

BCC Discussion Items

August 23, 2011

Item 1: Options for accelerating \$15M Penny allocation for Affordable Housing from FY17-19 to FY12-14.

- The CIP presently reflects the \$15M allocation as \$5M annually from FY17-20
- The CIP is allocated based upon BCC priority and projected cash flow needs
- The Budget Forecast shows that property values will remain depressed for the foreseeable future.

Options:

- Move the allocations forward in the CIP to FY12-14. This will require eliminating or deferring other projects with like annual amounts into the out years of the CIP.
- Borrow funds through a bond or loan. The interest expense associated with a borrowing will decrease the total available for land.
- Accelerate a smaller portion of the \$15M (i.e. \$2-3M). This would be less impactful and require that fewer project(s) be deferred.
- Take the favorable variance (actual vs. projected) from the Penny for Pinellas on an annual basis, if any, and dedicate that increment to land assembly in the subsequent fiscal year.

Item 2: Consider funding East Lake Library's request for \$50,000 for two years to serve as a bridge until new interlocal agreement with the Pinellas County Library Cooperative is updated.

- The East Lake Community Library serves residents of Pinellas County in the northeastern unincorporated area. The library is operated by an independent board, receiving monetary support from the Pinellas Public Library Cooperative through the Palm Harbor Community Services Agency and the County General Fund (MSTU portion), and limited administrative support from the Palm Harbor Library Division. The staff members at East Lake are not Pinellas County employees.
- The library has three main sources of funding: (1) a \$200,990 allocation from the County's General Fund (MSTU), (2) \$163,856 from the Pinellas Public Library Cooperative, and (3) \$28,000 from annual revenue from fines, fees, donations, and fundraising
- General Fund support from unincorporated area (MSTU) revenues was \$200,000 from FY02 through FY06. In FY07, General Fund support was increased by \$116,500 to \$316,500. This increase funded additional staff and programs at the library. In FY08, General Fund support remained unchanged. From FY09 to FY12, General Fund support to the library has been reduced consistent with the MSTU property tax revenue decrease (FY09: 10%; FY10: 20%; FY11: 8.6%, and FY12: 3.5%). In FY12, a 3.5% reduction consistent with the MSTU property tax revenue decrease reduced support by \$7,290 to \$200,990.
- The revised interlocal agreement will likely continue to require the Board provide local support funding for East Lake Library consistent with municipal contributions to city libraries.
- The \$50,000 could be reallocated from MSTU Reserves at the Board's direction.

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Item 3: Consider reducing the budget for the Department of Juvenile Justice mandate by \$300,000.

- This item reflects the State mandated costs for pre-dispositional juvenile detention.
- The cost of this mandate is based on Pinellas County youth days in detention as a percentage of total State youth days in detention.
- Below is cost history since FY06. Since the FY11 Projection was developed in March, there are indications that the FY11 cost could be closer to \$5.0M due to a credit from last year's bill (\$300K), slightly lower utilization, and reduced State costs for three months of our fiscal year.

ACT FY06	ACT FY07	ACT FY08	ACT FY09	ACT FY10	PROJ FY11	BUD FY12
\$6.1M	\$4.1M	\$6.1M	\$5.9M	\$5.3M	\$6.0M	\$5.8M

- The DJJ budget was reduced by the Governor for FY11/12. This should translate to lower mandated costs. However, juvenile justice programs and funding will be discussed in the upcoming session. Staff will closely monitor for impacts on the county budget.
- While billing by the State can vary widely based on system use, this area has been reduced over the last several years.
- Previous reconciliations and disputes have resulted in credits of over \$2 million from FY07 to FY10.
- Currently, the County is pursuing legal action of an additional \$918,000 owed by the State; if successful would result in a credit to our future bill.
- Based on system reforms and local efforts, we anticipate future savings in this area:
 - Collaborating with the State on electronic monitoring
 - Failure to appear programs
 - System mapping
 - A collaborative lab is planned this Fall to develop a state and local strategic plan
 - Secretary of DJJ will be in attendance; all Commissioners will receive invitation
- However, due to the State billing structure, a 1% system usage change could result in a \$750,000 impact if not addressed.
- If actual billings exceed the budget amount of \$5.8 million, the difference would most likely come from General Fund reserves.

Item 4: What impact would a \$500,000 reduction have on the Pinellas County Health Plan?

- Funds appropriated for the Pinellas County Health Program are leveraged through the hospital Medicaid Rate Buy-Back Program to enhance the funds available to provide Pinellas County health Program services.
- It is forecasted that a reduction of \$500,000 would result in a decrease of approximately \$750,000 in available funds for the Pinellas County Health Program due to a loss of the leveraged dollars that would have been realized through the Buy-Back Program.
- A reduction of \$500,000 translates into 500 fewer clients served on an annual basis. If the program reaches its maximum number of enrollees, the program would have to wait list additional enrollees, to assure adequate funds available to serve those already enrolled. If those waitlisted need services, most likely would go to the emergency room as a point of entry, more costly but they would have no other alternatives.

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Item 5: Identify option for funding Homeless Services request for \$10,000 request from Pinellas County Coalition for the Homeless (PCCH).

- In FY 11 the PCCH is funded in the amount of \$69,800. They have requested an increase in the amount of \$10,000 for Homeless Services.
- Under the Homeless Initiative Funding Program, \$21,000 would be available from the allocation for the Clearwater Homeless Intervention Project which ceased operations in May 2011.
- If the \$10,000 request from the PCCH is funded, the amount of County funding to the PCCH in FY 12 would increase to \$79,800.
- If the \$10,000 request was funded from the \$21,000 allocation for the Clearwater Homeless Intervention Project, \$11,000 would remain to be allocated.
- Staff previously recommended allocating the remaining \$11,000 to 2-1-1 Tampa Bay Cares to help fund full implementation of the Tampa Bay Information Network (TBIN) Homeless Management Information System (HMIS).
- Future HUD funding is dependent on a fully functioning HMIS. The Homeless Leadership Network has identified this as a major goal in the coming year.

Item 6: Develop a plan and more streamlined process for Social Action Funding in FY12.

- The FY12 Proposed Budget includes a reduction of \$360,000 for Social Action Funding (\$200,000 recurring and \$160,000 non-recurring); any restoration of funding for this program would impact the budget (e.g. reducing other programs, adjusting reserves, etc.)
- The Social Action Funding Program provides funding to private non-profit agencies serving the health, economic or social well being of the adult population in Pinellas County. Funding is awarded annually on a competitive basis by a seven member Social Action Funding Board, which is appointed by the Board of County Commissioners. A recommendation for funding is then brought to the BCC for final approval.
- The current process utilized to allocate these funds involves the following steps: Advertise the availability of funds, hold a bidders workshop to review program guidelines and distribute applications to interested agencies, allow sufficient time for the agencies to complete and return the applications (we usually allow 30 days), review of applications by staff to determine appropriateness of request, accuracy, and application completeness. The applications are then given to the Social Action Funding Board for review. After allowing sufficient time to review the applications, a meeting is held of the Social Action Funding Board to rank the requests and make their funding recommendations to the BCC. The BCC then reviews these recommendations and either approves them or makes changes they deem appropriate. Contracts are then executed with the funded agencies. This process takes approximately 90 days to complete.
- To streamline the steps and length of time it takes to award these funds, the Health and Human Services Department recently recommended the following changes to the current process:
 - Utilize a simplified application and shorten the time agencies have to submit their applications to 3 weeks.

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- Limit funding to 4 categories:
 - Health
 - Food/Nutrition Services
 - Legal Assistance for Homeless Prevention
 - One-time Technology Costs Associated with TBIN Implementation-Tampa Bay Information Network. (Note-211 Tampa Bay Cares would not be eligible for this funding. These funds are intended to assist community agencies obtain the required technology to report their data into the TBIN system.)
- Award funding for a two year period. Programs selected for funding will be funded for one year with a one year option of renewal. Renewals will be dependent upon the availability of funds and the funded program meeting the established performance measures for the year.
- Priority will be given to programs that utilize the funds for a required match or leveraging of other funding.
- Eliminate Social Action Funding Board and utilize Health and Human Services staff to review, score and rank proposals. Recommendations for funding will be provided to the BCC for approval.
- Implementation of these recommendations will lessen the amount of staff resources required to administer the program and will shorten the entire process from start to finish to approximately 60 days.

Item 7: Consider the elimination of adding fluoride to our water.

- The Pinellas County Board of County Commissioners made the decision to fluoridate the County's water supply based on overwhelming information that fluoride is beneficial to the dental health of most citizens and is not harmful to the ordinary person.
- Specifically, Pinellas County relied on the reviews of data and/or the recommendations from the Centers for Disease Control (CDC), US Environmental Protection Agency (USEPA), American Medical Association (AMA), American Dental Association (ADA), US Surgeon General, Florida Health Department and the County Health Department. The Commission was made aware that most of the public utilities in Florida and in the Tampa Bay Area have been fluoridated for years. The health concerns from those who have been opposed to fluoridation have not been identified in these other communities.
- The Commission had also instructed that a statistically valid survey be conducted among the water customers of Pinellas County Utilities to determine their support or opposition to the fluoridation of the public water supply. The survey, conducted between December 2001 and February 2002, found that 51% of Pinellas County Utilities' customers support water fluoridation while 12% were opposed; the remaining 37% could not form an opinion on the issue. Of those opposed only 4% were concerned about the health impacts of fluoridation.
- The Pinellas County Board of County Commissioners acted with a thorough review of the fluoridation information and, based on the data supported in concert with the majority of its water customers, felt that there was a health benefit associated with fluoridation of the public water supply. On August 26, 2003, the Board approved Fluoridation for the County water supply, and on July 7, 2004, the County began Fluoridation.
- Cities in Pinellas County that fluoridated their public water supply prior to the County beginning the Fluoridation Program include St. Petersburg, Gulfport, South Pasadena, parts of Oldsmar, Belleair, and Dunedin
- The FY12 Budget includes \$154,860 of chemical expenses for the Fluoridation Program and miscellaneous labor, equipment, and contract expenses of approximately \$50,000.

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Additionally, I would like to propose another issue for the Board's consideration. The Proposed Budget includes a \$147,490 reduction in the Human Resources (HR) department. This eliminates two positions. HR, like most of our departments, has experienced significant reductions over the last four years. I am concerned that further reductions may cripple HR's ability to support and advance many important initiatives including the proper classifications of positions and systems design, the volunteer services program and our training and development efforts. Both are critical to the success of this organization.

I recommend the Board realign \$147,490 from the proposed allocation for Intellectual Capital Improvement Program and restore the reductions in HR.