

Pinellas County Board of County Commissioners (BCC)
BCC Assembly Room
315 Court Street
Clearwater, Florida 33756

REVISED APRIL 6, 2011

April 7, 2011

BUDGET INFORMATION WORK SESSION AGENDA

9:30 a.m. to Noon

1. Management and Budget
2. Real Estate Management
3. Fleet Management
4. Health and Human Services
5. Utilities/Public Works

Noon to 1:00 p.m.

Recess

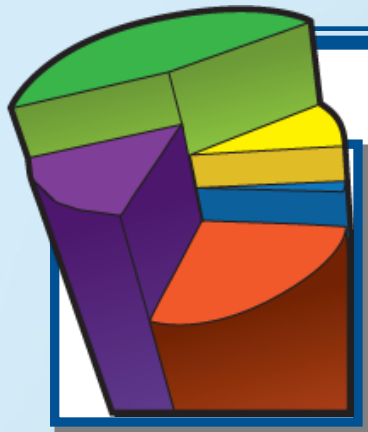
1:00 p.m. to 5:30 p.m.

6. Parks and Conservation Resources

Order of Items is Subject to Change. All Times are Approximate.

Citizens' Comments Will be Taken After Each Agenda Item

Any Person Wishing to Speak During the "Citizens' Comments" Portion of the Work or Budget Information Session Agenda Must Have a Yellow Card Completed and Given to Staff at the Staff Table. The Chairman Will Call the Speakers, One by One, to the Podium to be Heard. Each Speaker May Speak up to Three (3) Minutes.

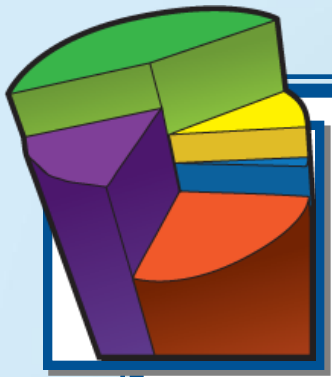


FY2011 Mid-Year Budget Status Report

April 7, 2011

Outline of Department Presentations

- **Management & Budget**
- **Real Estate Management**
- **Fleet Management**
- **Purchasing**
- **Risk Management**
- **Communications**
- **Parks & Conservation Resources**
- **Health & Human Services**
- **Public Works/Utilities**



Management & Budget

John Woodruff

Office of Management & Budget

- **Develop the annual operating & capital budget**
 - ❑ Coordinate annual budget process with BCC departments, Constitutionals, and Independent Agencies
 - ❑ Develop a balanced Proposed Budget document
 - ❑ Develop a balanced Adopted Budget document
 - ❑ Develop Executive Budget document
 - ❑ Ensure compliance with TRIM requirements
- **Forecast and monitor revenues and expenditures**
 - ❑ Develop and update ten-year budget forecast document
 - ❑ Analyze revenues and expenditures for approx. 50 funds
- **Develop the annual Capital Improvement Program**
 - ❑ Coordinate CIP process
 - ❑ Develop CIP document
 - ❑ Monitor Penny for Pinellas revenue and Penny program

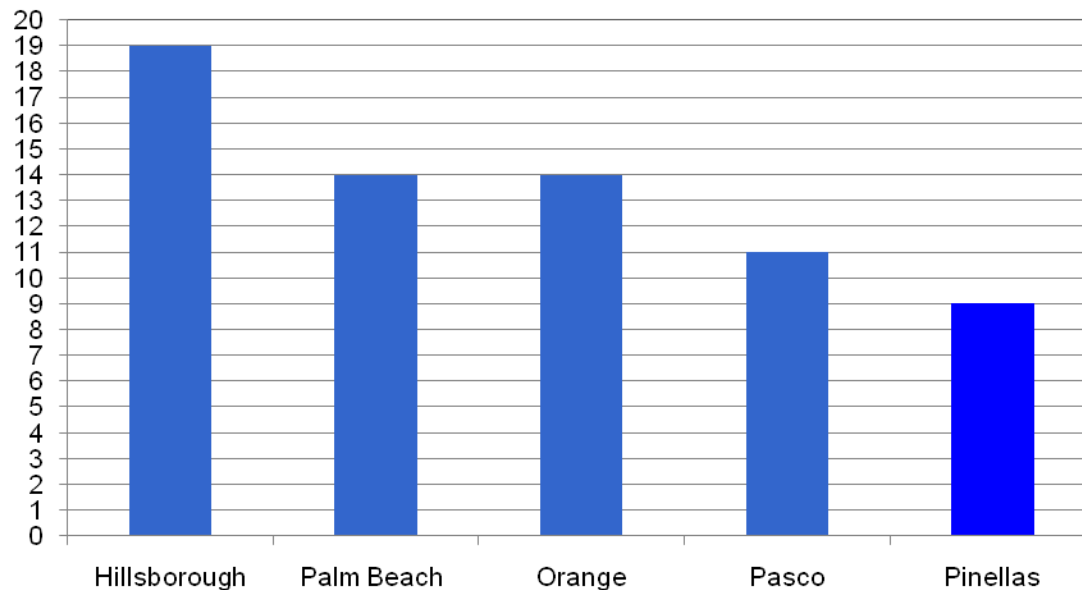


Office of Management & Budget continued

- **Monitor and recommend amendments to the budget**
 - Administrative amendments
 - Board amendments
 - Board resolutions
- **Coordinate performance measurement and benchmarking**
 - Outcome-based performance measures using the Balanced Scorecard strategic framework
 - Coordinate participation in the Florida Benchmarking Consortium
- **Coordinate debt management and disclosure**
- **Provide grants coordination assistance**

Office of Management & Budget continued

- **Current position count of 9**
 - Down from FY2007 count of 13
- **Position comparison with other budget departments**



Overview of Reductions

- Department budget reduced in FY2011 by 8% or \$103K
 - Eliminated one budget analyst position
 - Reduced non-core activities such as:
 - Capacity for special projects
 - Longer turnaround time to process budget amendments
- Since FY2007, OMB's budget has been reduced by 30% and positions have decreased 31%

Key Programs & Service Levels

- **Development of the annual operating and capital budget**
 - **Annual customer (internal) satisfaction survey results**

Performance Measure	FY11	FY08
Technical assistance	90%	96%
Timely processing of budget amendments	80%	86%
Overall satisfaction with OMB services	88%	96%

- **Processing of budget amendments**
 - **Increased average turnaround time to process budget amendments from 6 days to 8 days**
 - 15 days is mandatory requirement; averaged 5 days in FY08

Impacts to the Public

- Impact to the public is minimal as OMB is an internal support department
- There has been an impact to internal customers (County departments and agencies)
 - ❑ Lower annual customer satisfaction survey results
 - ❑ Less support for special projects and management studies
 - ❑ Responsiveness to County Administration has slowed

Operational Changes

- **Embraced the use of volunteers to help maintain service levels**
 - Unpaid intern from St. Petersburg College (course credit)
 - Volunteer seeking work experience
- **Re-classify administrative position to an analyst position**
 - Possible due to OPUS implementation
 - New self-service payroll versus previous centralized model
- **Backfill staff temporarily for OPUS project**
 - Staffer from Public Works delayed retirement to work primarily on the CIP
 - Exploring bringing back recent retiree to provide additional help with OPUS implementation

Operational Changes

- **Other operational changes made last year**
 - ❑ Increased the workload of individual analysts
 - ❑ Reorganized the department to better distribute “peaks” and “valleys” of workload
 - ❑ Created well-documented procedures for all key activities
 - ❑ Increased communications amongst staff
 - ❑ Limit non-core activities such as participation in special projects and management studies
 - ❑ Avoid significant unplanned changes to the budget process
 - ❑ Reduced support for performance measurement, benchmarking, strategic planning, and training offerings

Challenges & Lessons Learned

■ Challenges

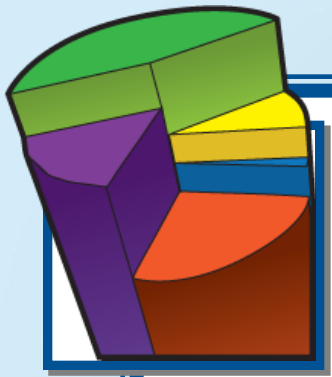
- ❑ Workload in “reduction” years is higher than a “normal” budget cycle
- ❑ Participation in OPUS project is overlapping with a reduction year
 - Replacing existing budget software
- ❑ Integrating two new staff to replace two key staff losses during FY2010 due to promotion and retirement
 - Percentage of staff cross-trained in at least 3 major processes decreased from 88% to 63%

■ Lessons Learned

- ❑ Last year’s reduction may have been too deep given workload requirements in a reduction year and for replacing budget software in OPUS

Potential Impacts

- **Uncertainty regarding potential budget impacts from the State**
 - Adjustments to funding formulas
 - Unfunded mandates
 - FRS changes
 - Change to non-homestead (real property) assessments from current cap of 10%
 - Additional property tax exemptions for first-time homebuyers



Real Estate Management

Paul Sacco

Real Estate Management

- **Offers Full Compliment of Real Estate Services including:**
 - ❑ Real Property Acquisition and Surplus
 - ❑ Leasing/Licensing
 - ❑ Property Right Releases and Access/Utilization Permits
 - ❑ Facility and Energy Management
 - ❑ New Vertical Construction and Renovations
 - ❑ Space Management
 - ❑ Asset Property Surplus (i.e. rolling stock, office equipment, etc.)

Overview of Reductions

- FY2011 Reductions

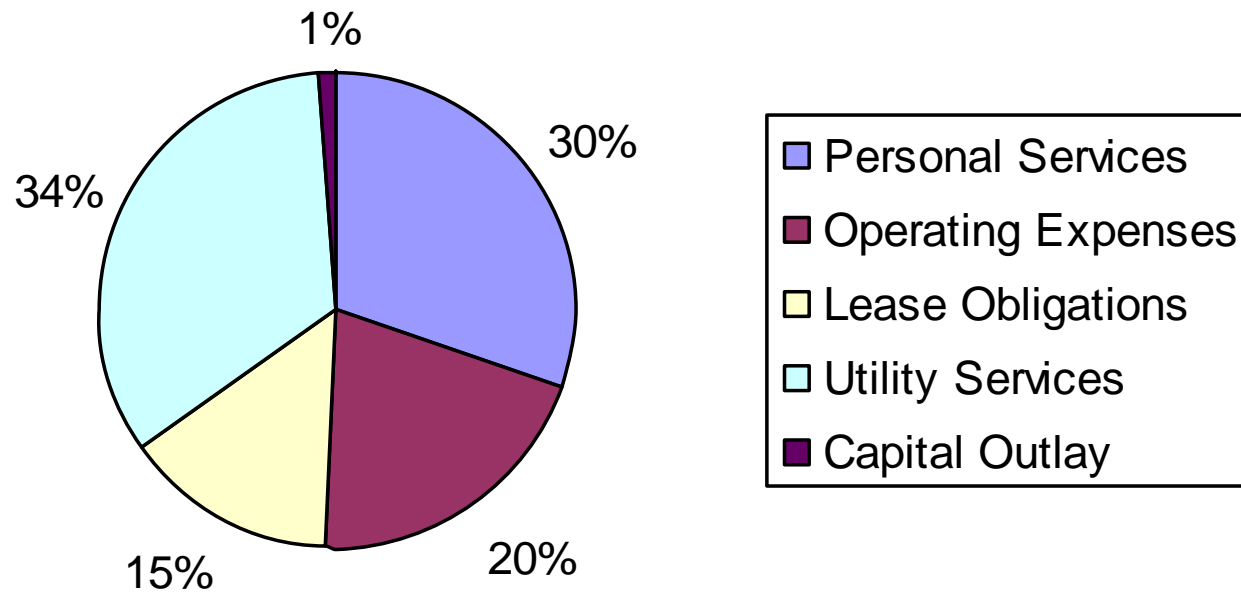
<u>Program</u>	<u>FY11 Reductions</u>	<u>FY11 Current</u>	<u>FY08</u>
<i>Administration</i>	1	1	3
<i>Bldg. Design/Constr.</i>	1	4	7
<i>Real Property/Lease Mgmt.</i>	4	9	19
<i>Facility Operations</i>	5	105	147
<i>Facility Planning</i>	1	10	13
<i>STAR Center</i>	<u>3</u>	<u>19</u>	<u>24</u>
	15	148	213

Overview of Reductions

- FY2011 Reductions

<u>Program</u>	<u>FY11 Reductions</u>	<u>FY11 Current</u>	<u>FY08</u>
<i>Administration</i>	\$ 87K	\$ 0.54M	\$ 0.59M
<i>Bldg. Design/Constr.</i>	\$ 84K	\$ 0.54M	\$ 2.14M
<i>Real Property/Lease Mgmt.</i>	\$347K	\$ 5.48M	\$ 6.88M
<i>Facility Operations</i>	\$ 1.3M	\$12.14M	\$18.28M
<i>Facility Planning</i>	\$417K	\$ 1.13M	\$ 1.93M
<i>Utility Services</i>	<u>\$329K</u>	<u>\$10.13M</u>	<u>\$ 9.64M</u>
	\$2.65M	\$29.96M	\$39.46M

Real Estate Management FY11 Budget Composite (\$30M)



Key Programs & Service Levels

■ Real Property

- Provides full range of real estate services
- County-owned real estate inventory remains >2,500
- Leases/Licenses inventory is >125
- Avg Lease Cost/s.f. = \$13.66
- Petitions-to-vacate requests – 75% to BCC < 90 days
- 90% Satisfaction rate from customers in FY10

Key Programs & Service Levels

■ Asset Property Surplus

□ Rolling stock

- Projected FY11 revenue (replacement fund) \$142.5K
- Projected FY11 revenue (other stock) \$ 55.9K
- Projected FY11 expenses \$ 60.0K

□ Non-rolling stock

- Projected FY11 revenue \$ 25.0K
- Projected FY 11 expenses \$ 65.0K

Key Programs & Service Levels

■ Facility Operations

- Maintains and operates 3.7M s.f. of County-owned facilities. Not responsible for Utilities, Parks or Airport
- Cost/s.f. = \$6.81 (including utility services)
- 91% Satisfaction rate from customers in FY10

■ Utilities

- | | Projected
<u>Annual Savings</u> |
|------------------------------------------|------------------------------------|
| □ Avg Cost/s.f. = \$2.65 | |
| □ Investment of FY11 Non-recurring Funds | |
| • Demand Control Ventilation (\$93K) | \$ 20K |
| • Lighting Retrofits (\$850K) | \$125K |
| • Detention Water Projects (\$2M) | \$400K |

Key Programs & Service Levels

- **Young – Rainey STAR Center**
 - ❑ **Funded 100% by Economic Development Authority**
 - ❑ **Rentable S.F. = 600,000**
 - ❑ **35 acres subject to ground lease**
 - ❑ **Current occupancy rate = 80%**
 - ❑ **FY11 projected occupancy rate is 84%**
 - ❑ **Breakeven rate = 86%**
 - ❑ **35+ Entities on-site with total of 1,300 employees**

Impacts to the Customer

- **Non-maintenance project requests remained reduced by 80% when compared to FY09. Feedback has been neutral.**
- **Space Consolidation Plan delayed. Feedback has been ‘understanding’.**

Operational Changes

- Implemented a proactive maintenance strategy
- Implemented Inventory Control utilizing Maximo
- Investment in energy/water conservation projects
- Continued lease renegotiations
- Space Consolidation Plan is in progress
- Real Estate and Lease Management Software Procurement is in progress

Challenges & Lessons Learned

■ Challenges

- ❑ Scheduling and physical moves associated with Space Consolidation Plan
- ❑ Increases to the number of declarations of surplus and sale of County properties will burden other staff (i.e. research, survey, purchasing, etc.)

■ Lessons Learned

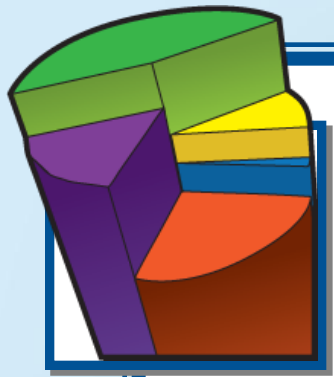
- ❑ Remain in touch with Customer's needs
- ❑ One-time funding investments into energy/water conservation projects is very wise
- ❑ Continue focus on process improvement and technology integration.

Potential Impacts

- Consolidation of Fleet Management under Real Estate Management (positive impact)
- Public Safety Campus Project
- Clearwater Campus Centralized Energy Plant
- Feasibility of Consolidated Service Center and Judicial Operations

Potential Impacts

- **Fuel Increases** could result in increased utilities, construction materials and goods/services (negative impact)
- **Potential Legislation**
 - ❑ Restrictions siting Cellular Facilities on County properties (negative impact)
 - ❑ Non-competitive short term lease agreements (positive impact)



Fleet Management

Keith Grant

Fleet Management

- Fleet Management is responsible for supporting the transportation and equipment needs of Pinellas County.
- The preventive maintenance and repair of the County's automobile, light truck, and heavy equipment fleets, emergency generators, pumps and other related emergency management equipment.
- The management of the County's vehicle and equipment replacement plan.
- The procurement, operation, and management of the County's fuel distribution program (1.2M gallons/year), which includes:
 - ❑ The operation of 6 major fuel distribution sites with capacities of 12K gallons or greater.
 - ❑ The operation of 11 satellite fuel distribution sites with capacities less than 1K gallons. Primarily located in County Parks.

Overview of Reductions

- **FY2011 reductions**

The 15% reduction target of \$1,197,127 was met by staff reductions of 26% or 11 positions, totaling \$796,441 and reductions in operating expenditures for fuel, inventory parts, and operating supplies of \$400,686

- 2 Administrative Support Specialist
- 1 Body Shop Manager
- 2 Certified Mechanics
- 1 Certified Mechanic Supervisor
- 1 Equipment Operator Trainer
- 1 Equipment Acquisition Specialist
- 1 Operations Manager
- 1 Parts Manager
- 1 Welder Fabricator

Key Programs & Service Levels

Equipment Acquisition:

- Vehicles and equipment which have met the County's requirements for replacement. Pinellas County's requirements for unit life and utilization exceed federal standards by 42% & 68 % respectively.
- Fleet Standardization efforts have reduced the number of Sedan types in use from 5 to 3 , with light, medium and heavy specialty truck configurations being reduced from 65 to 29.
- Fleet size reduced from 1881 to 1726 units, or 155 units, for a total reduction of 8.2%.

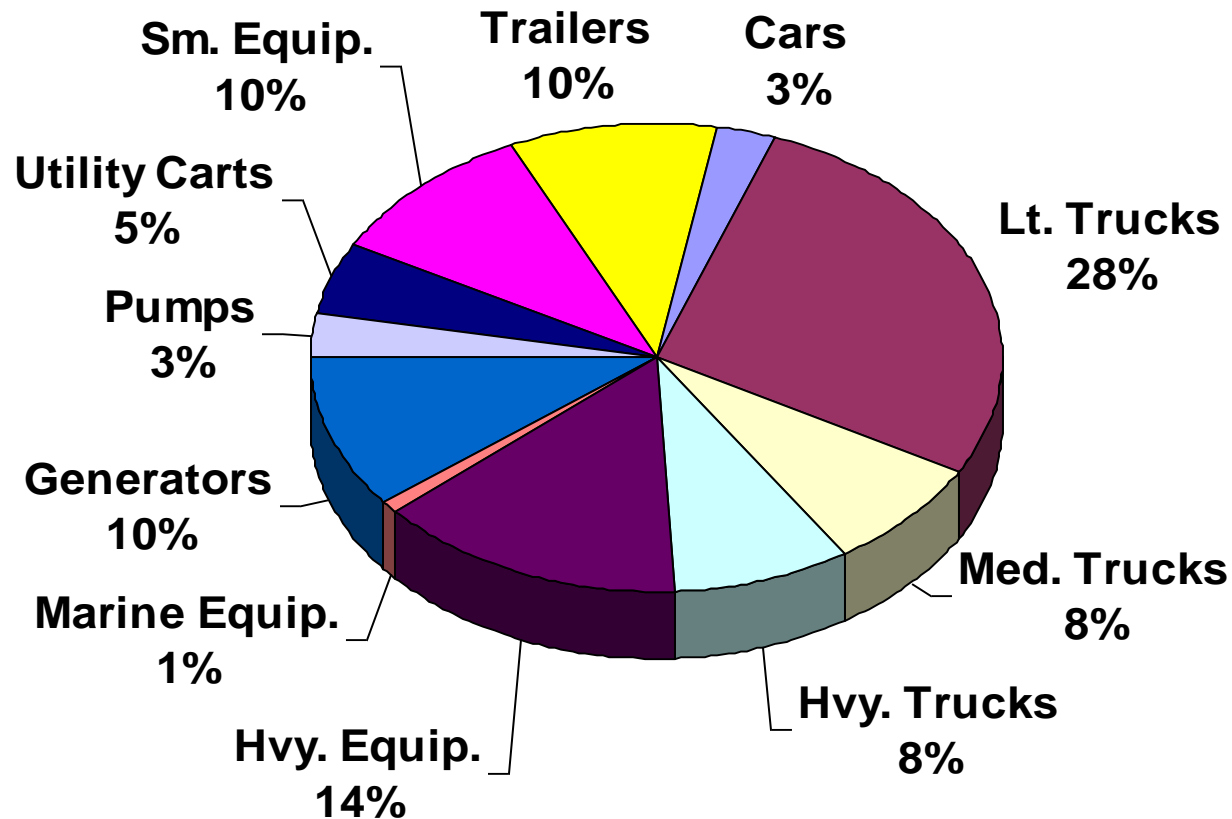
Key Programs & Service Levels

- **Repair & Maintenance:**
- **Diverse fleet of vehicles & equipment totaling 1726 units.**
 - ❑ 46% or 802, Total rolling stock units, i.e. Cars, Light, medium & heavy trucks.
 - ❑ 54% or 924, Total portable and fixed equipment units, i.e. generators, pumps, carts, trailers, marine and heavy earth moving equipment.
- **Avg. daily fleet availability = 94% compared to industry & ICMA standard of 86%.**
- **Maintenance and repair support to the County's emergency power program encompassing 181 stationary and portable generators Countywide.**

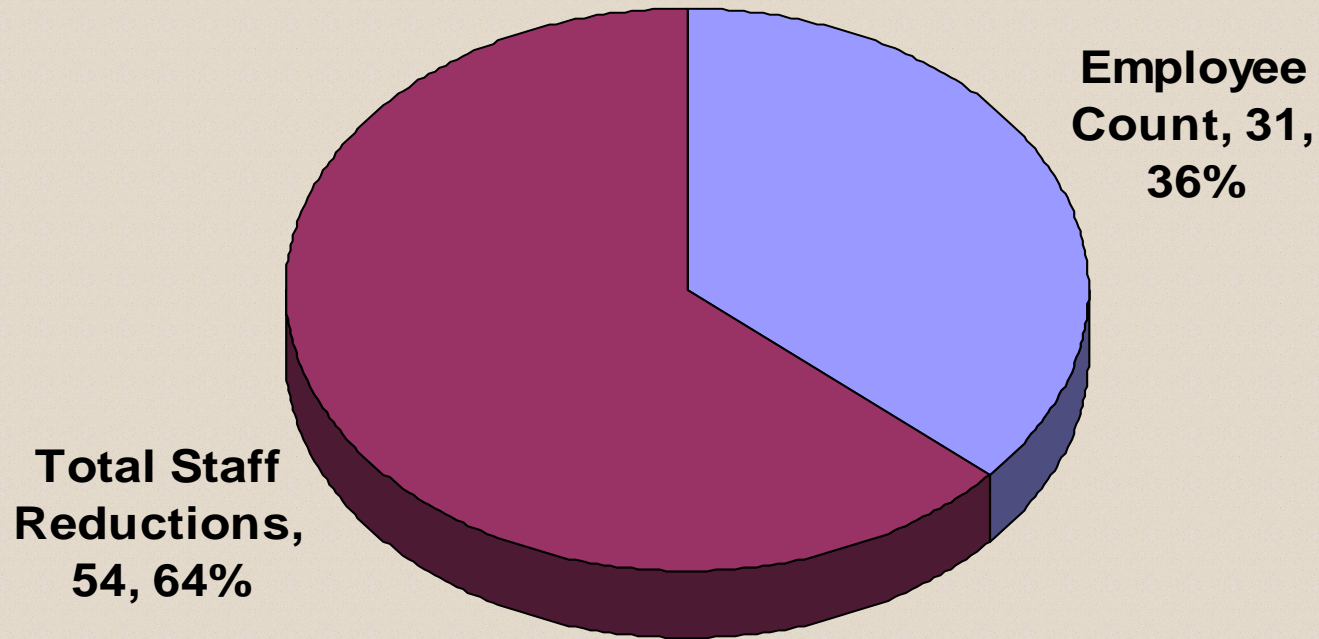
FLEET COMPOSITION FY08-11

Veh/ Equip Class	Veh/ Equip Count				Change FY11 vs FY08	
	FY08	FY09	FY10	FY11	Total Units Reduced	% of Reduction
Cars	79	64	59	48	-31	-39%
Light Trucks	653	624	569	474	-179	-27%
Medium Trucks	140	136	146	137	-3	-2%
Heavy Trucks	164	150	152	143	-21	-13%
Total Vehicles	1036	974	926	802	-234	-23%
Heavy Equipment	285	272	261	246	-39	-14%
Marine Equipment	17	20	16	16	-1	-6%
Generators	184	180	181	181	-3	-2%
Pumps	57	58	53	52	-5	-9%
Utility Carts	138	130	97	90	-48	-35%
Small Equipment	220	210	178	173	-47	-21%
Trailers	164	144	169	166	2	1%
Total Equipment	1065	1014	955	924	-141	-13%
Total Vehicles & Equipment	2101	1988	1881	1726	-375	-18%

Fleet Composition FY11



Fleet Management Staff Reductions 1995 - 2011



Employee Count Total Staff Reductions



Key Programs & Service Levels

Inventory Parts:

- 73% of inventory parts are “just in time” delivery.
- Annual inventory shrinkage <0.78% as compared to the national average of 1- 3%.

Fuel:

- 1.2 million gallons dispensed annually with 100% regulatory compliance.
 - Unleaded gallons dispensed = 396K or 33%
 - Diesel gallons dispensed = 804K or 67%

Impacts to the Public

- **Fleet Management serves the public through its internal customers.**
- **The downsizing of the fleet coupled with standardization has allowed customers needs to be met without impact to the public.**
- **Capacity to provide vehicles and equipment in support of organizational emergency response efforts is more limited as a result of ongoing reductions within the fleet.**

Operational Changes

- **Departmental consolidation into Real Estate Management effective May 8th 2011.**
- **Memorandum of Understanding between County and Sheriff for Fleet Maintenance and Service.**
 - ❑ Sheriff to provide maintenance & repair service to cars & sedans classes of vehicles.
 - ❑ County to provide maintenance & repair service to diesel and heavy duty classes of vehicles and equipment.
 - ❑ County & Sheriff to share unified fueling functionality inclusive of procurement contracts and fueling locations, anticipated closure of one Sheriff fueling location North County.

Operational Changes

- **Standardization of Vehicles & Equipment;** includes make, model, accessories, vehicle color and identification.
- **Privatization of specific maintenance related tasks;** (i.e. tire repair, custom fabrication, transmission repair and heavy accident repairs). 51 current contracts for fleet maintenance related activities and inventory procurements.
- **Increased Motorpool utilization for vehicle and equipment resource sharing.**
- **Deletion of night shift**
- **Extended service intervals**

Challenges & Lessons Learned

■ Challenges

- ❑ Current FY11 vehicle & equipment replacements have been deferred; upcoming FY12 fiscal period may require additional funding for combined replacements of FY11 & 12 scheduled replacement units.
- ❑ Funding predictability for fuel procurements will remain unstable due to market volatility.
- ❑ Ongoing organizational changes and reductions make it difficult to plan for what the fleet organization is to support.

Challenges & Lessons Learned

■ Lessons Learned

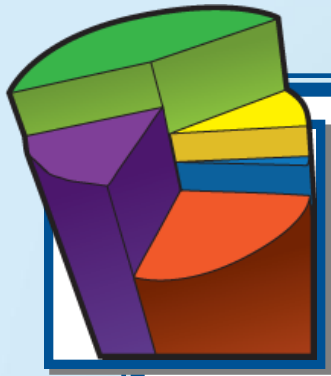
- ❑ Change is difficult, challenging and opportunistic.
- ❑ Must be adaptable; the organizational structure & remaining staff must be flexible to meet the new needs of the organization.
- ❑ Implementation of budgetary reductions as soon as possible; (i.e. vehicle & equipment reductions).

■ Unintended Consequences

- ❑ Reduction in fleet size has allowed for the unanticipated redeployment of vehicles and equipment.

Potential Impacts

- **Failure to replace FY11 deferred vehicles and equipment will result in the following:**
 - ❑ **Decreased reliability of the fleet**
 - ❑ **Decreases in fleet availability**
 - ❑ **Increases in operations and maintenance cost**
 - ❑ **Decreases in resale and depreciated values**



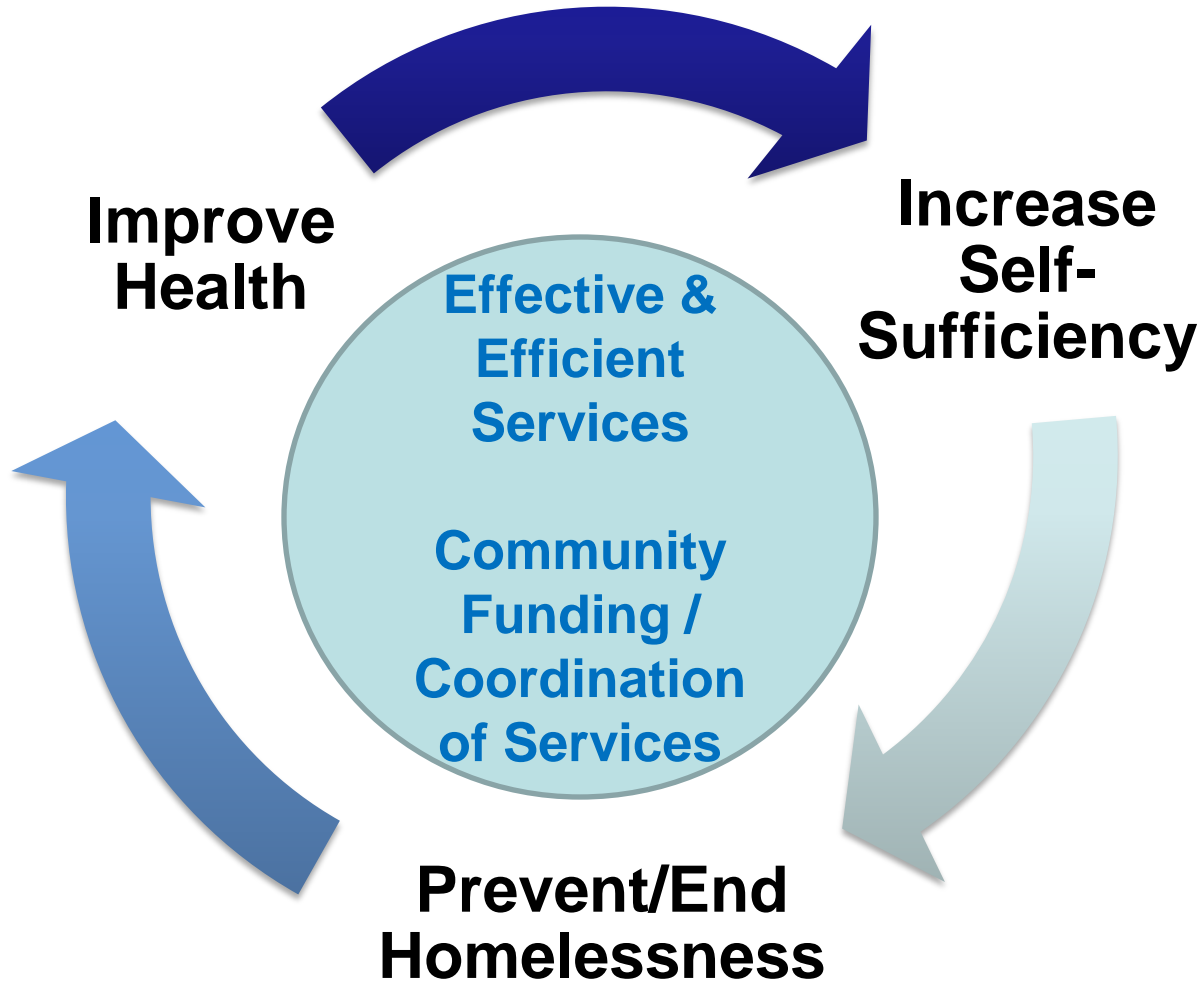
Health & Human Services

Cliff Smith

Mission

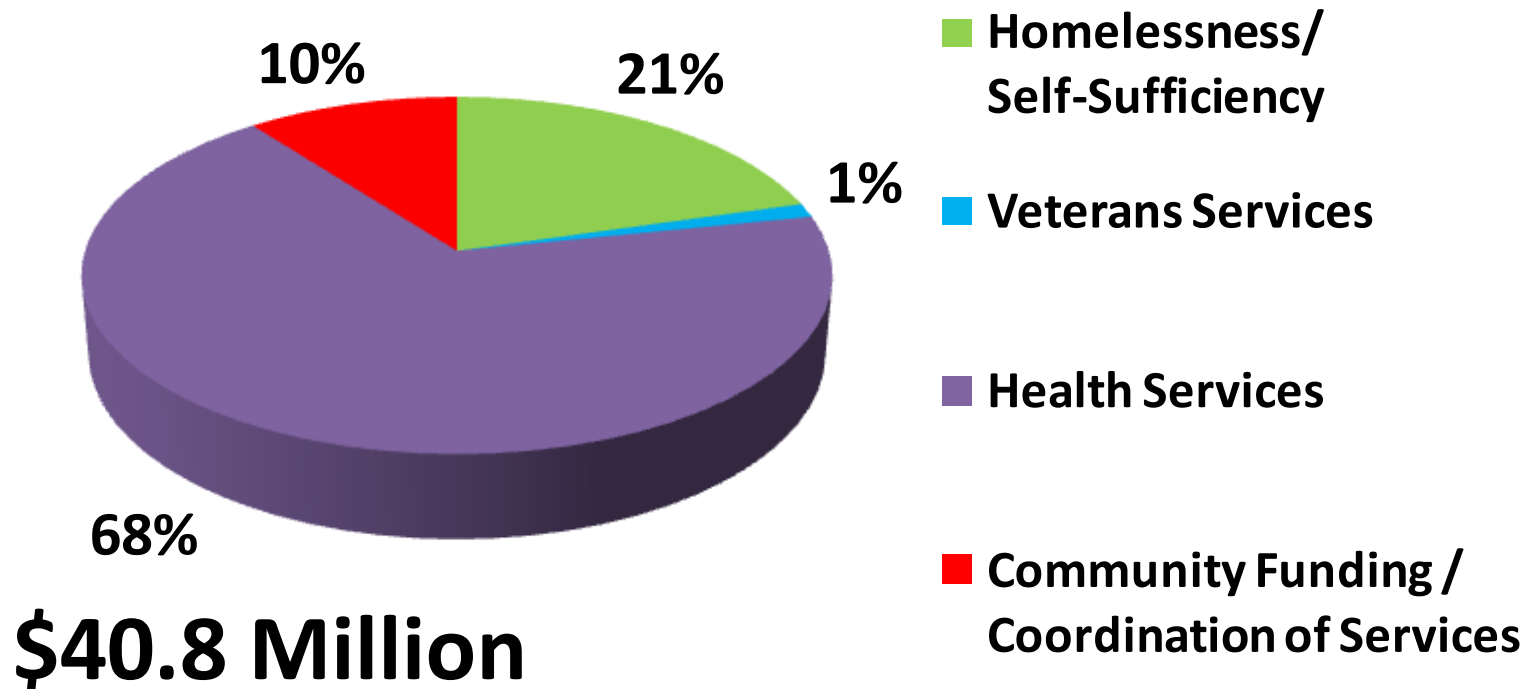
**To improve the quality of life
for all residents of Pinellas County
by providing, coordinating
and advocating for
health care and
essential human services
for those most in need in our community**

Key Goals



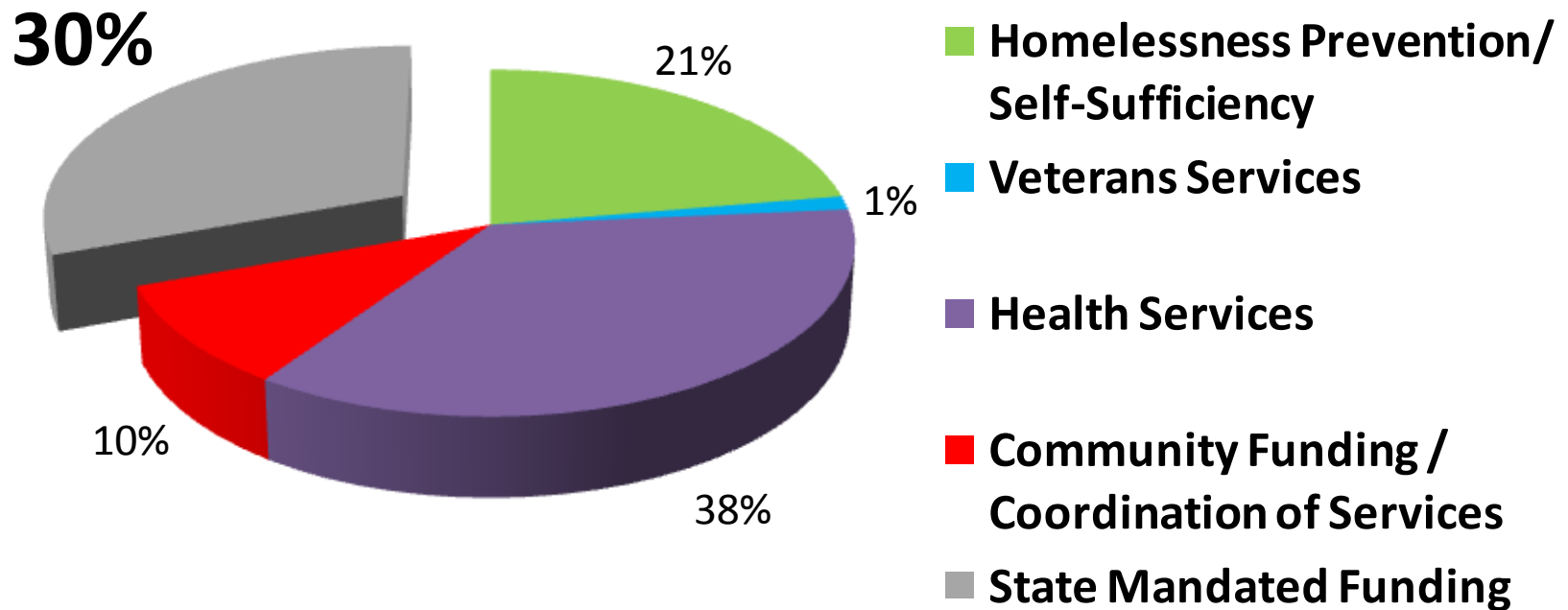
Health and Human Services

Key Program Areas



Health and Human Services

Key Program Areas with Mandates



Overview of 2011 Reductions

- ❑ **Total HHS reductions: \$7 million**
- ❑ **Elimination of 14 positions**

- ❑ **BCC 1x only additions:**
 - **Pinellas Hope \$500,000**
 - **Homeless Street Outreach \$300,000**
 - **Social Action Funding \$160,000**

Health Services

- o Reduction of \$4.5 million
 - o Restricted maximum enrollment in health program from 11,000 to 9,500 annually
 - o Reduced encounter rate
 - o Reduced specialty services
 - o Increased utilization of Compassionate and Patient Assistance Programs through MedNet

Homelessness / Self-Sufficiency

- **Net Reduction of \$1.6 million**
 - **Implemented 3-track system self-sufficiency model**
 - Expanded consultative exams
 - Implemented mandatory drug screenings
 - Eliminated 4 positions
 - **Reduced funding for transitional / supportive housing by \$120,000**

STARS

- **Reduction of \$700,000**
 - **Spun off as a 501 (c) 3 non-profit**
 - **STARS-STRIVE of Pinellas County, Inc.**
 - **Eliminated 10 positions**

Community Funding/ Coordination of Services

❑ Net Reduction of \$55,000

- Reduced Social Action Funding from \$415,000 to \$360,000

Key Programs & Service Levels

- **Pinellas County Health Program**
- **Homelessness/Self-Sufficiency**
- **Veterans Services**
- **Community Funding/
Coordination of Services**
- **State Mandated Funding**

Health Services



Health Services Goals

- Improve access to primary care, specialty care and behavioral health services
- Reduce unnecessary use of hospital inpatient and emergency room services
- Improve clients' health status so they can become self-sufficient

Medicare/Medicaid vs. PCHP

Medicare

- 65 or older
- Social Security Disability

Medicaid

- Low income families with children, children only, pregnant women
- Supplemental Security Income-Disabled or Aged

Pinellas County Health Program

- Adults between the ages of 18-64
- Federal Poverty Level (\$10,890/yr or \$908/mo)
- Not eligible for Medicaid or Medicare

Pinellas County Health Program

- Medical care for low income uninsured residents
- Primary/specialty care, dental, prescriptions, hospitalization, behavioral health, home health, durable medical equipment
- 12 Medical Homes
- Current enrollment is over 7,000
- 24,177 medical encounters in 2010

Pinellas County Health Program Medical Home Model



PCHP Partners



TOGETHER, PERFORMING AT A HIGHER STANDARD™



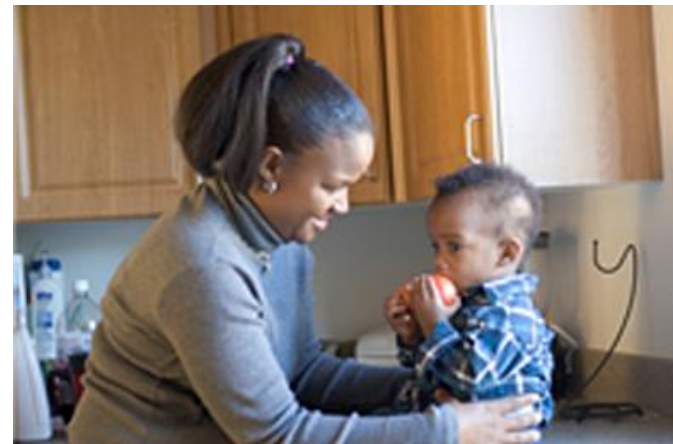
Mobile Medical Unit



- Outreach medical care to the homeless
- Regularly scheduled visits to homeless shelters, soup kitchens, homeless drop-in centers and other locations that serve the homeless and low income population
- MMU has been in operation since 1988
- Served over 2,500 unique individuals last year-3,213 encounters



Homelessness/ Self-Sufficiency



Homelessness/Self-Sufficiency Goals

- Prevent and Reduce Homelessness
- Increase Self-Sufficiency

FY11 HHS Homeless Initiatives

Strategy	Program	Budget
Oversight \$69,800	Pinellas County Coalition for the Homeless	\$69,800
Prevention \$7,220,080	Financial Assistance (\$460,014 Federal Funding)	\$6,762,380
	Homelessness Prevention & Rapid Re-Housing Program (HPRP) – ARRA Federal Funding	\$457,700
Outreach & Emergency Shelter \$1,536,570	Homeless Street Outreach/Shelter Beds (\$300K in General Government Budget)	\$682,570
	Traveler's Aid	\$15,000
	Homeless Initiative Shelter Funding	\$200,000
	Pinellas Hope (General Government Budget)	\$500,000
	Domestic Violence Shelters	\$139,000

FY11 HHS Homeless Initiatives

Strategy	Program	Budget
Transitional Housing \$226,216	Boley Transitional Housing Programs	\$226,216
Permanent Housing \$91,264	Boley Permanent Supported Housing Programs	\$91,264
Health Support Services \$912,810	Mobile Medical Unit – serves homeless population (\$405,381 Federal Funding)	\$912,810
Legal Support Services \$30,000	Social Action Funding – homeless legal	\$30,000
TOTAL		\$10,086,740

Financial Assistance for Disabled Persons

- ❑ Serving 600 disabled residents per month
- ❑ 3-Track System
- ❑ Vocational Training/Job Placement
- ❑ Disability Advocacy for SSI/SSD benefits
- ❑ Last year recouped \$3.2 M in SSI reimbursements

Homelessness Prevention & Rapid Re-Housing Program

- Income below 50% Area Median Income
- 62% of households served were families with minor children
- ARRA funded, ending April 2011
- Served 1,759 people and 674 households
- 75% remain housed after 6 months

Family Homelessness Prevention

- Financial Assistance to low-income families with children
- Enhancement of Emergency Assistance Program – Began February 2011
- Program in response to dramatic increase in homeless families
- In coordination with the HLN Families and Unaccompanied Youth Subcommittee

Veterans Services



Veterans Services

- Provides assistance to Pinellas County veterans and their families in obtaining VA monetary benefits and health services
- 101,000 veterans in Pinellas County
- 640 Veterans Services customers awarded new monetary benefits annually
- Generates over \$9M in new VA revenue to County citizens annually (FY 2010) - increase of \$1M over 2009

Community Funding/ Coordination of Services

- Funding to non-profits providing health and human services to county residents
- Social Action Funding
- 2-1-1 Tampa Bay Cares Information and Referral Services
- Technology Grant created open, shared TBIN system

State Mandated Funding

- County matching share of Florida Medicaid Program (inpatient hospital and nursing home) – \$9,500,000
- County matching share of State of Florida contracts for Mental Health/Substance Abuse services (includes Baker Act) - \$2,174,710
- Health Care Responsibility Act - \$450,000
- Disposition of Bodies - \$280,000

Impacts to the Public

- **Matching \$12,444,220 (31%)**
 - ❑ Medicaid Mandate - \$9,500,000
 - ❑ Mental Health / Substance Abuse Match - \$2,174,710
 - ❑ Homeless Initiative - \$200,000
 - ❑ Social Action Funding - \$360,000
 - ❑ Low Income Pool Grants - \$209,510
- **Leveraging \$2,822,055 (7%)**
 - ❑ Hospital Rate Buyback Program - \$2,557,055
 - ❑ MedNet - \$265,000

Impacts to the Public

- **Grants and Reimbursements \$4,294,705 (11%)**
 - Summer Food Program for Children – \$571,700
 - Emergency Home Energy Assistance for the Elderly Program - \$460,014
 - Mobile Medical Unit – Homeless - \$353,341
 - ARRA – Mobile Medical Unit IDS - \$52,040
 - ARRA – Homelessness Prevention and Rapid Re-Housing Program - \$457,610
 - Financial Assistance for Disabled Persons–Track 3 – estimated \$2.4 million

Impacts to the Public

■ Health Services

- ❑ Limitations on covered services
- ❑ Elimination of pain medications
- ❑ Improved access to specialists
- ❑ Increased focus on chronic health conditions

■ Homelessness/Self-Sufficiency

- ❑ Extremely difficult finding decent, safe housing for \$450 month
- ❑ Over 1,300 Landlords received payments from Pinellas County to provide affordable housing

Operational Changes

■ Health Services

- ❑ Higher scrutiny of requests for specialty care and medications
 - Savings allow resources to focus on primary care, prevention, disease case management
- ❑ Maximizing use of Compassionate and Patient Assistance Programs through MedNet to obtain medications for free whenever available
- ❑ New integrated behavioral health model
- ❑ Own specialty physician network receiving positive comments from providers

Operational Changes

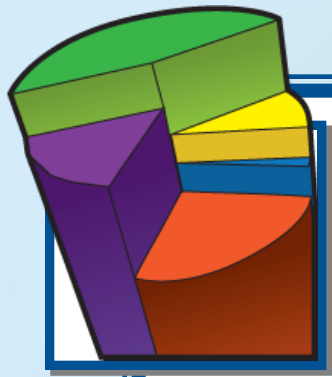
- **Homelessness/Self-Sufficiency**
 - ❑ Enhanced case management system
 - ❑ Consultative exams for all disabled Financial Assistance clients
 - ❑ Mandatory drug screenings
 - ❑ Implementation of Family Homelessness Prevention Program in response to dramatic increase of homelessness among families
 - Home inspections
 - Entering program data into Tampa Bay Information Network (TBIN)

Challenges & Lessons Learned

- Stay current with best practice research
- Moving from a sick model to a prevention model
- Shift from a network model to “systems” of care
- Increased focus on outcomes has created more efficient and effective programs

Potential Impacts

- **Affordable Care Act**
 - Preparing clients for transition to Medicaid in 2014
- **Medicaid Reform**
 - What will the impact be on counties?
- **HEARTH Act**
 - Future funding based on performance of entire community homeless services system



Public Works

Pete Yauch

Public Works

- **Engineering and Environmental Services**
 - Merged engineering functions of Public Works, Utilities, and Environmental Management
 - Includes Program Planning, Asset Management, Design, Surveying, and Construction of major infrastructure projects
- **Operations**
 - Maintenance and operation of major infrastructure and programs
- **Transportation**
 - Design, maintenance, and operation of traffic management facilities

Public Works - Engineering and Environmental Services



- **CIP & Planning Division**

- Programmatic planning for implementation of the Capital Improvement Program
- Asset Management
- Stormwater Planning
- Geographic Information Systems - Interface

- **Design Division**

- Engineering and design of roadways and intersections; stormwater drainage systems (pipes and open channels); ponds (water quality and flood control); sidewalks and ADA features; utilities (water and sewer facilities and lines); bridges; and other structures.
- Coordination and resolution of project related Haz-Mat issues
- Environmental permitting



Public Works - Engineering and Environmental Services

- **Construction and Development Review Division**
 - ❑ Construction inspection and progress tracking for construction projects
 - ❑ Review of private connections to public infrastructure
- **Land Survey and Mapping Division**
 - ❑ Professional land survey, mapping, and research services in support of CIP and PW Operations, and multiple other County departments
 - ❑ Maintains records and tracks County owned parcels and provides information to private surveyors



Public Works - Engineering and Environmental Services

- **Environmental Services Division**

- Coastal Management program oversees beach renourishment
- Watershed Management program coordinates the planning and implementation of projects for improving water quality
- Hydrogeology program provides information to multiple County departments
- Coordinates NPDES permitting and compliance



Public Works - Operations

- Maintenance and/or Operation of:
 - Roadways, rights-of-way, and Public Works-owned parcels
 - Asphalt pavement repair (minor patching and pothole repairs)
 - Tree-trimming and removal (Countywide)
 - Roadway sweeping (per National Pollutant Discharge Elimination System (NPDES) requirements)
 - Sidewalk and curbing repair and replacement



Public Works - Operations

- Maintenance and/or Operation of:
 - Bridges
 - Bascule bridges (Park Boulevard, Dunedin Causeway, and Beckett Bridge)
 - Fixed span bridges and box culverts – 144 (39 owned by Parks and Conservation Resources)



Public Works - Operations



- **Maintenance and/or Operation of:**
 - **Stormwater conveyance systems**
 - Open systems (ditches)
 - Closed drainage systems (storm sewer piping)
 - Permitted stormwater facilities
 - Stormwater treatment and attenuation ponds
 - Associated certification and permit compliance



Public Works - Operations

- **Maintenance and/or Operation of:**
 - **Mosquito Control and Vegetation Management**
 - Helicopter larvicide spraying and truck fogging (adulticiding)
 - Inspection and source reduction
 - Manage vegetation – aquatic, terrestrial, and mitigated sites



Public Works - Operations



- **Maintenance and/or Operation of:**
 - **Disaster response (first responders)**
 - Clearing and repair of the road network, bridges, and infrastructure
 - Assist Fire Rescue and Law Enforcement for search and rescue efforts
 - Mitigation of post-storm mosquito conditions



Public Works - Transportation

- Design, implementation, operation, and maintenance of all traffic control devices:
 - Traffic Engineering division investigates requests and coordinates the design and implementation of devices



Public Works - Transportation

- Design, implementation, operation, and maintenance of all traffic control devices:
 - Traffic Sign Shop fabricates, installs, maintains and replaces signs and pavement markings
 - Traffic Signal Shop installs and maintains traffic signals and ITS equipment for County and 21 municipalities



Public Works - Transportation

- Design, implementation, operation, and maintenance of all traffic control devices:
 - ❑ Traffic Management division manages traffic signal and system operations throughout the County
 - ❑ Intelligent Transportation System (ITS) program includes signals and traffic management features on major roadways



Overview of Reductions

- In FY2011, the following personnel reductions were made:
 - **Engineering and Environmental Services**
 - 13 full time positions eliminated from Public Works cost centers
 - 9 employees laid off from Public Works cost centers
 - **Operations**
 - 16 full time positions eliminated
 - 12 employees laid off
 - **Transportation**
 - 6 full time positions eliminated
 - 2 employees laid off

Overview of Reductions

■ Key Program Reductions

□ Engineering and Environmental Services

- Design and Project Management
 - Reduced CIP required fewer staff to manage
- Environmental Services
 - Overall service reductions with elimination of department
- Land Surveying and Mapping
 - Reduced CIP required fewer staff for services
- Construction Inspection
 - Reduced levels of consultant services to provide in-house inspection at necessary project levels

Overview of Reductions

□ Operations

- **Mosquito Control / Vegetation Management**
 - Elimination of mechanical harvesting for lakes / ponds
 - No treatment for Lake Tarpon canals
- **Permitted Stormwater Facilities**
 - Loss of one stormwater crew and associated equipment
 - Reduction in permitted facilities site reconstruction
- **Drainage**
 - Reduction in off-road ditch maintenance
 - Reduction of equipment, management, and research support services
- **Sidewalks**
 - Reduction in repair and material purchases

Overview of Reductions

- **Transportation**
 - **Residential Traffic Management Program**
 - Eliminated speed humps as an option
 - Geared program toward citizen leadership
 - **Sign Fabrication**
 - Outsourcing of standard signs
 - **Pavement Markings**
 - Outsourcing of “long lines” striping

Key Programs & Service Levels

- **CIP – Supporting Services**
 - Planning, design, and construction inspection of capital improvement projects in the transportation and stormwater fields. Funded through the General Fund with partial reimbursement from the associated Capital Fund
 - The current service level has reduced proportionally with the reduction in the CIP. Production schedules are being maintained for the projects still funded within the CIP.
 - Major projects currently in progress include:
 - Keystone Road – US 19 to East Lake Road - \$ 31.6 M
 - Bryan Dairy Road – 72nd Street to Starkey Road - \$ 11.6 M
 - McMullen-Booth Road Improvements - \$ 2.5 M
 - Bear Creek Channel Improvements - \$ 3.1 M

Key Programs & Service Levels

■ CIP – Supporting Services

□ Additional projects currently in progress include:

- 54th Avenue at 28th Street Safety Improvements - \$ 1.6 M
- Dansville Area Phase III - \$ 2.1 M
- Fort DeSoto – Rehabilitation of Fort - \$ 1.1 M
- ADA, Sidewalk, Drainage and Roadway Improvements - \$ 3.6 M
- Sidewalk Repair and ADA Ramps - \$ 600 K
- General Bridge Repair - \$ 1.8 M
- Pavement Preservation - \$ 5.6 M
- La Plaza Avenue Bridge Replacement - \$ 1.5 M
- Beckett Bridge Repairs - \$ 363 K

Key Programs & Service Levels

■ Watershed Management

- Planning, design, implementation, and monitoring of the multiple stormwater basins / watersheds and coastal waters throughout the County. Funded through the General Fund.
- With the reorganization of the Environmental Management Department into multiple larger departments, and staff reductions, service levels have dropped significantly.
 - Support for other environmental functions in other departments reduced.
 - In order to accomplish necessary services, outsourcing is required.
 - Upcoming water quality regulations will add to burden.

Key Programs & Service Levels

■ Permitted Facilities

- Management, maintenance, and certification of permitted stormwater facilities, such as ponds. Funded through the General Fund.
- Reduced level of service to provide minimum levels necessary to maintain functionality and acceptance under NPDES permitting.
- Internal certification now performed by administrative engineering staff instead of specialized engineer.

Key Programs & Service Levels

■ Mosquito Control

- A multifaceted approach to the elimination of mosquitoes, including the identification and mitigation of potential breeding grounds; application of larvicides and adulticides; and monitoring of potential diseases carried by mosquitoes. Funded by General Fund and small state grant.
- The proactive public education component of the program was eliminated; program information is now distributed through press releases or by field technicians.
- Level of service represents the public health concerns of mosquitoes:
 - Known breeding sites are inspected weekly
 - Service requests are responded to within one business day.

Key Programs & Service Levels

- **Response and Roadway Maintenance**
 - This program provides for the unscheduled maintenance of roadway and infrastructure, typically in response to a citizen complaint.
 - **Funded through Transportation Trust Fund**
 - Department provides an immediate response to an emergency to “safe-up” the area.
 - Initial contact to citizen within 48 hours of a complaint.

Key Programs & Service Levels

■ Drainage and Stormwater

- Responsible for the maintenance of stormwater flow – inlets, ditches, pipes and culverts – to reduce flooding.
- Funded through General Fund and Transportation Trust Fund.
 - Geographic districts consolidated into a single division to reduce administrative costs.
 - Southwest maintenance yard in Largo considered for surplus
 - Permitted Facilities yard in Pinellas Park considered for surplus
 - North maintenance yard in Palm Harbor being maintained as remote reporting site
 - Street sweeping cycles reduced to permit minimums
 - In-house costs for sweeping remain lower than contract amounts for same service (less than \$ 21 versus \$ 26 per curb mile)
 - Ditch cleaning cycles reduced from 4 times a year to 3 times a year.

Key Programs & Service Levels

■ Bridge Maintenance

- Responsible for the operation and cyclic preventative maintenance of over 100 bridges (including culverts and single span bridges) throughout the County.
- Funded through Transportation Trust Fund.
- Structural inspections are necessary on a regular basis; contractual services for inspections were reduced and picked up by county staff.
- Drawbridge tending services are contracted for Park Boulevard and Dunedin Causeway bridges; Beckett Bridge is opened by staff when requested in advance.
- No reductions in level of service.

Key Programs & Service Levels

■ Urban Forestry

- Division responsible for tree trimming and removal countywide.
- Funded through Transportation Trust and General Fund.
- Function consolidated this past year with crews from Culture, Education and Leisure (now Conservation Resources)
- Overall level of service increased to Parks and Conservation Resources with scheduling of operations into a standard cycle.

Key Programs & Service Levels

- **Traffic Signs and Pavement Markings**
 - Program includes the installation and maintenance of traffic signs and markings
 - Funded by the Transportation Trust Fund
 - Sign fabrication has been limited to special signs for traffic applications only.
 - Standard signs procured from outside vendors
 - Field maintenance of signs reduced
 - Pavement marking cycles reduced.

Key Programs & Service Levels

- **Intelligent Transportation System (ITS)**
 - Provides proactive management of major arterials – adaptive traffic signal operations, real time motorist information, and incident detection and confirmation.
 - Funded through the Ninth Cent motor fuels tax (within the Transportation Trust Fund)
 - Operations and maintenance included in Ninth Cent plan – system growth now requires additional staffing.
 - Management has developed a proposal to shift ITS construction and inspection tasks to new in-house staff instead of consultants; this will allow funding of additional maintenance and operations staff without increasing Ninth Cent demands.

Impacts to the Public

- **Service level reductions have resulted in impacts to the public in multiple areas:**
 - ❑ Increased calls for sidewalk repair and replacement, roadway repairs and resurfacing, and tree trimming.
 - ❑ Elimination of vegetation treatment on the Lake Tarpon canals has impacted adjacent property owners by requiring residents to seek vegetation control through their own methods and means.
 - ❑ Reductions in CIP has delayed multiple projects that had been anticipated by the public.
 - ❑ Elimination of speed hump option has not been popular with those requesting Residential Traffic Management programs.
 - ❑ Public Education in Mosquito Control has been reduced.

Operational Changes

- **Merger of Departments resulting in multiple operational changes, extending over the next few years**
 - **Engineering and Environmental Services**
 - Relocated Public Works Engineering staff from 440 Court Street to Utilities Building at 14 S. Fort Harrison
 - Five key functional areas:
 - CIP and Planning
 - Design
 - Environmental Services
 - Land Surveying and Mapping
 - Construction Inspection

Operational Changes

- ❑ **Department mergers being guided by consultant to identify and define organizational, operational, financial, and cultural issues**
 - Overall organizational structure – department, division, section, etc.
 - Operational functions and where best to locate these functions within the organization, with consideration toward efficiency and effectiveness through consolidation
 - Addressing the financial tracking issues of a mega-department working in multiple funds, including three enterprise funds.
 - Merging three organizations with widely different cultures into a single organization.
- ❑ **Management Council and Transition Team established, with representation from all the major areas of the merging departments**
 - Group participation to encourage open communications and team building on issues
 - Subcommittees assigned for specific tasks
 - Coordinating team developed to work with consultant on strategic issues

Operational Changes

- **Reduced capital program funding and strategy has impacted project delivery**
 - Extended project schedules to accommodate “pay-as-you-go” cash flow limitations
 - Delayed / deferred lower priority projects
 - Modified project scopes to reduce project costs
- **Engineering consultants filling in gaps created by staff reductions**
 - Less in-house design capabilities, from both technical and capacity standpoints
- **Organizational changes in Operations**
 - Mowing transferred to Parks and Conservation Resources
 - Urban Forestry transferred from Parks and Conservation Resources
 - Consolidation of Permitted Stormwater Facilities and Drainage Maintenance into single countywide program area (Stormwater Maintenance)
- **Traffic Sign shop and Traffic Signal shop field crews share resources for larger tasks**

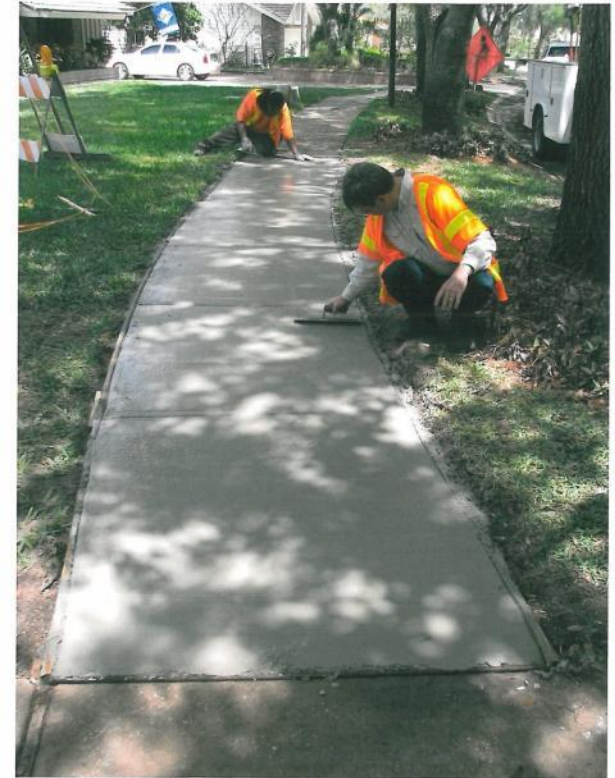
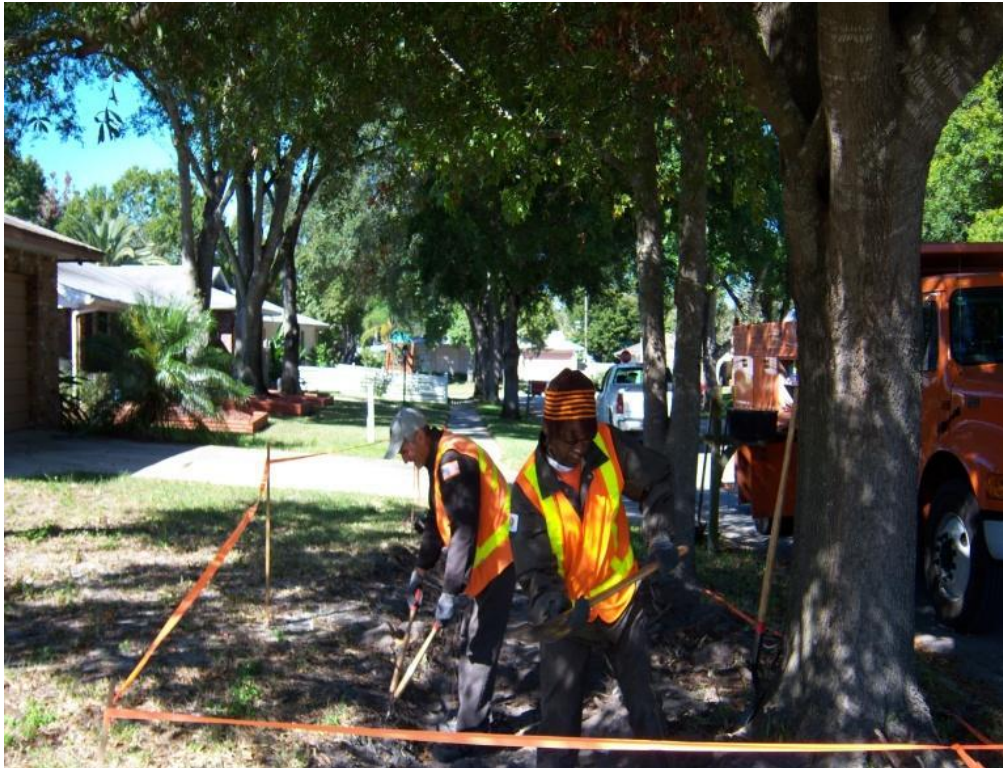
Operational Changes

- Increased emphasis on funding opportunities from other agencies



Operational Changes

- Investigating alternative maintenance methods to reduce costs



Challenges & Lessons Learned

■ Challenges

- ❑ The reduction in Planning Department staff has resulted in individual departments having to review and respond on annexation requests directly to the municipality – there is no coordinated response.
- ❑ Loss of access to resources and expertise in Watershed Management due to reductions and decentralization of Environmental Management.
- ❑ Accelerated department restructuring and continued consolidations have been necessary without the benefit of adequate time for planning efforts

Challenges & Lessons Learned

- **Challenges**

- Reductions in Parks staff has resulted in a decreased level of maintenance along pond perimeters, making access for Mosquito Control and Vegetation Management staff hazardous



Challenges & Lessons Learned

■ Challenges

- ❑ Critical need for cross training of remaining staff to ensure versatility
- ❑ Loss of opportunities for incentives to attract and retain staff and continue succession management
- ❑ Maintaining adequate staffing for emergency response to disasters
- ❑ Continued reductions in support areas (administrative and supervisory) have increased the day-to-day challenges of providing core services and implementing new County initiatives

Challenges & Lessons Learned

■ Lessons Learned

- In-house design staff is more responsive and efficient than engineering consultants for smaller projects
- Proactive public communications helps deflect the criticism of delayed projects
- Versatility of staff is critical for organization consolidation
- Existing work management tools and processes have proved essential in improving productivity and service levels
- Last year's revisions to the layoff and bumping process led to the retention of best qualified employees and better addressed the organizational needs of the department.

Potential Impacts

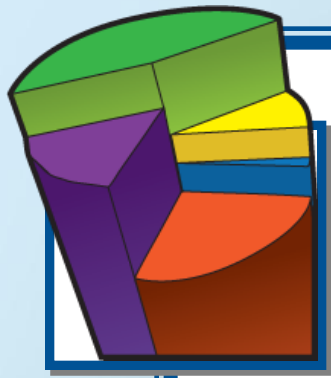
- Upcoming revisions to water quality regulations will have a significant financial impact on Pinellas County
 - National Pollutant Discharge Elimination System (NPDES)
 - Total Maximum Daily Loads, or TMDLs
 - Regulatory Reform Act could impact stormwater regulations and wetland protection
- Reductions to the Stormwater Program will require pond site reconstruction to be transferred to the Capital Improvement Program.
- Legislation to override fertilizer ordinance and remove septic tank inspection requirements will increase costs of improving water quality

Potential Impacts

- Loss of congressional appropriations for beach nourishment would significantly impact the coastal management program
 - Impacts to tourism
 - Greater risk to storm damage
- Traffic sign and marking reflectivity standards are being increased
 - County proactively upgraded to sign standards and is in compliance with new standards
 - Pavement marking standards are being modified and may require more frequent application of materials.

Potential Impacts

- Bridge Maintenance program is under-funded; bridge issues become CIP-funded projects to repair, rather than addressed through preventative maintenance
- Any reduction in traffic enforcement efforts or the school crossing guard program will likely increase requests for assistance from Traffic Engineering and may have an impact on public safety



Utilities

Kevin Becotte

Utilities

Utilities consists of three enterprise funds and is organized and operates as a business.

Utilities

Utilities provides four Core Products and Services to its customers.

- The Products are Potable Water and Reclaimed Water.
- The Services are Wastewater and Solid Waste.

Revenue is primarily from rates and fees.

Utilities

Costs are controlled and reduced through:

- **Staff effort,**
- **Performance measures,**
- **Process improvement,**
- **Grant acquisition, and**
- **Budget reductions.**

Overview of Reductions

Operating and Maintenance Budget reductions for FY10/11:

- Water – Reduced \$4.8 million
- Sewer – Reduced \$1.9 million

Overview of Reductions

▪ FY 2010 Total Number of FTE Positions	563
▪ FY 2011 Reductions	
Water	(31)
Sewer	(28)
Solid Waste	(5)
Total	(64)
▪ FY 2011 Total Number of FTE Positions	499
▪ Percent FTE Reduction FY 2011	11.4%

Overview of Reductions

- **FY 2007 Total Number of FTE Positions** **636**
- **FY 2011 Total Number of FTE Positions** **499**
- **Change in Number FTE Positions** **(137)**
- **Percent FTE Reduction since FY 07** **21.5%**

Key Programs & Service Levels

- **Water – Providing potable water supply to a population of 700,000.**
- **Sewer – Providing sewer collection and treatment service to a population of over 240,000.**

Key Programs & Service Levels

- **Reclaimed Water – Providing reclaimed water to over 22,400 customers.**
- **Solid Waste – Provides disposal for the entire County.**

Impacts to the Public

Deferred maintenance resulting in:

- **Potential increases in water and sewer service disruptions.**
- **Potential permit compliance issues at wastewater facilities.**

Reduction in field staff resulting in delayed response times to customer calls and emergencies.

Impacts to the Public

- Elimination of conservation rebate programs.
- Concern over increasing rates and fees.
- Longer customer service phone wait times and increasing dropped calls.

Operational Changes

- Operations and Laboratory departments combined.
- Customer Services department revenue and billing section moved to Finance.
- Remainder of Customer Service combined with Conservation department.

Operational Changes

- Increased overtime charges due to staff reductions.
- Reduction in administrative and technical support staff shifted workload to the operating departments.

Operational Changes

Deferred maintenance of pipelines and facilities.

- Sewer TV and Cleaning (6 yrs to 9 yrs)
- Water meter replacement program (on-hold)

Developing technology to work smarter.

- Maximo (Asset Management)
- SAP/CIS (Customer information and billing)

Challenges & Lessons Learned

The delivery of utility products and services is vital to public health and economy and must continue 24/7.

Ensuring adequate funding to operate and maintain assets is the most significant challenge.

Challenges and Lessons Learned

Uncontrollable cost increases for:

- chemicals,
- electricity and
- water purchase from TBW.

Challenges and Lessons Learned

Increased cost due to flow reductions resulting from:

- Loss of wholesale customers,
- Conservation,
- Reuse,
- Vacancies and
- the Economy.

Challenges and Lessons Learned

Solid Waste - Reduced electricity production and revenue due to declining waste load at the WTE facility.

Challenges and Lessons Learned

Cost control measures

- Review products and services to establish priority & reduce cost (clean-out program).
- Streamline management, production and delivery processes to reduce cost (TV/Clean, Consolidation)
- Asset management to control costs through improved maintenance activity.

Challenges and Lessons Learned

Cost control measures (continued)

- Reduce cost through goal based performance improvement (Business Units)
- Utilize strategic planning to better identify and schedule expenditures (Tactical Budget)
- Seek non-rate revenue sources such as grants.
- Utilize volunteers

Challenges and Lessons Learned

Budget related challenges

- Maintenance schedules are being extended increasing the risk of system failures.
- Support staff reductions have shifted workload to operating department staff
- Tighter budgets with no capacity for emergencies.

Challenges & Lessons Learned

Budget related challenges

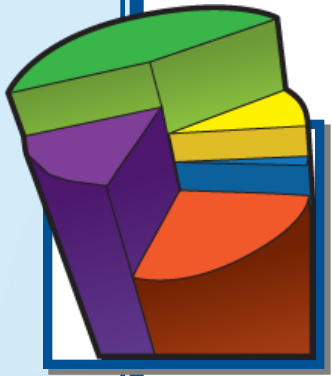
- Reduced technical training and professional development.
- Increased permit compliance issues due to extended maintenance schedules

Potential Impacts

Federal Numeric Nutrient Criteria may significantly further restrict surface water discharge for:

- **wastewater treatment plants,**
- **reclaimed water systems, and**
- **Solid Waste facilities.**

New permit conditions potentially require additional Capital improvements and O&M funding.



Parks & Conservation Resources

Paul Cozzie

Parks & Conservation Resources

- As a result of consolidation and merger of program functions in FY 2011, the Culture, Education and Leisure Department became the Parks & Conservation Resources Department. Programs from the Department of Environmental Management (Air Quality and Environmental Lands) and mowing functions from Public Works and Utilities were reassigned to the renamed department. The Cultural Affairs Division was eliminated from the department with the intention of returning it to a 501(c)3 organization.
- The department is now comprised of Parks & Environmental Lands, County Extension, Natural & Historic Resource Management, Horticulture Operations, Air Quality Division and Marina Operations.

Parks & Conservation Resources

- **Parks & Environmental Lands**

Oversees the operations, maintenance and security of a regional and community parks system, as well as the County's preserves and management areas.

- **County Extension**

In partnership with the University of Florida, Institute of Food and Agricultural Sciences (IFAS), provides programming and information in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, and Urban Sustainability. New responsibilities in FY2011 include the programming and operation of Brooker Creek and Weedon Island Education Centers.

- **Countywide Horticulture Operations**

Manages the landscaping and horticulture crews in the countywide parks system, public lands, right of ways and other county facilities.

Parks & Conservation Resources

- **Natural and Historic Resources Management**

Provides stewardship for the natural and cultural resources found within the county's parks, preserves and management areas as well as Heritage Village and the Florida Botanical Gardens.

- **Air Quality**

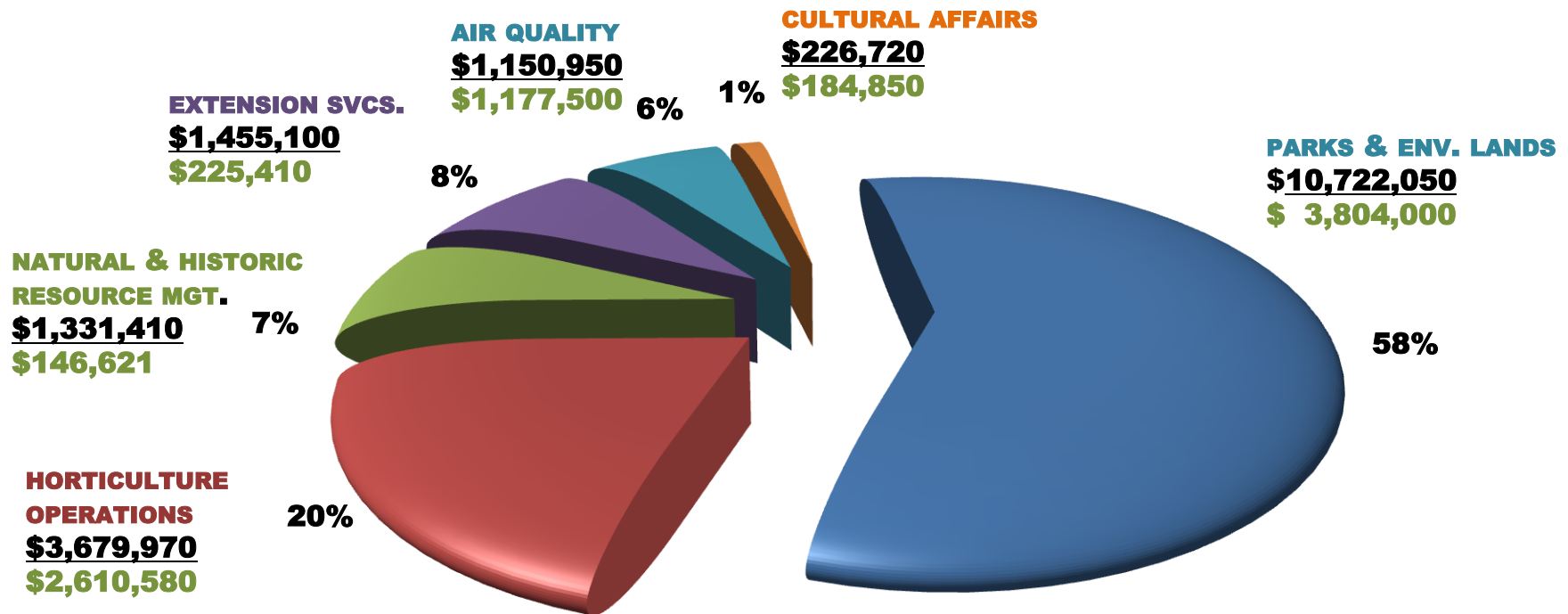
Provides local ambient air monitoring and compliance and enforcement of federal, state and local air regulations relating to potential pollutants.

- **Marina Operations**

Includes operation of the Belle Harbor and Sutherland Bayou marinas.

Parks & Conservation Resources

FY 11 Budget Allocation \$18,566,200



FY11 Budgeted Revenue = \$8,148,961



Citizens' Guide
to the Budget

Overview of Reductions

■ FY2011 reductions

33 FTE positions reduced from FY2011:

Heritage Village -2 FTE, -15 Temps

County Extension -8 FTE eliminated (additional 5 FTE reduced to PT)

Parks -20 FTE

Cultural Affairs -3 FTE

49 FTE positions acquired through department consolidations

Public Works +21 to Countywide Mowing Operations

Air Quality +22

Environmental Lands +6 to Parks and County Extension

Key Programs & Service Levels

- **Parks & Environmental Lands**
 - Operates and maintains over 20,000 acres of parks, preserves and management areas, including 97 restroom facilities, 116 picnic shelters, 74 boat ramp lanes, 241 campsites, the Fred Marquis Pinellas Trail, Progress Energy Trail, and Belle Harbour Marina for approximately 16,000,000 annual visitations.
 - Current service level includes daily restroom and shelter cleanup; daily litter pick up and emptying of trash cans; park ranger patrol of publicly accessible properties; and 48 hour response time for complaints, inquiries and information requests.
 - 35% cost recovery through campground fees, shelter reservation fees, concession fees and licenses.



Key Programs & Service Levels

■ County Extension

- Provides educational resources and programs from the University of Florida to over 80,000 citizens in the areas of youth development, natural resource conservation, health, financial management, sustainable practices, and horticulture and landscape management.
- Provides operational and program support to Brooker Creek Preserve and Weedon Island Education Centers.

■ Air Quality

- Operates 40 ambient air monitors at 12 sites, seven days per week, 365 days per year.
- Perform 1000 site inspections for air regulation compliance.
- Address 250 citizen complaints within 3 day response time.

Key Programs & Service Levels

- **Countywide Horticulture Operations**
 - Provide landscape maintenance/mowing services for approximately 1600 acres of county right-of-ways, over 1300 acres of parks and environmental lands, 85 acres of Utilities properties and 287 lift stations, and approximately 42 miles of trail right-of-way.
 - Manage 17 landscape contracts and interlocal agreements requiring daily, weekly or monthly inspection and oversight.
 - In-house mowing operations strives to maintain 21-day mowing cycle for most parks, Utilities facilities and right-of-ways.

Key Programs & Service Levels

- **Natural & Historic Resource Management**
 - Program provides stewardship for the natural and cultural resources located within the County's parks, preserves and management areas, including popular visitor attractions such as Heritage Village Living History Museum and Florida Botanical Gardens.
 - Current service levels include controlling exotics/nuisance species on 3,275 acres of public lands, prescribed burning of 150 acres of fire-dependent natural areas, and providing public access to historic structures, artifacts and archives housed at Heritage Village and Gulf Beaches Historical Museum.

Impacts to the Public

■ Parks & Conservation Resources

- ❑ Reduction in number of facility maintenance work units from 5 districts to 3 districts has required additional driving time and distance, and reduced staff visibility.
- ❑ Park Rangers no longer assigned to Pinellas Trail; increased reliance on Auxiliary Rangers and roving Park Rangers.
- ❑ Reduction in general “housekeeping “ maintenance items such as leaf blowing, pressure washing, and landscape bed maintenance has impacted public perception of parks.
- ❑ Increase in complaints over park rule violations, especially related to unleashed animals and unruly visitors.
- ❑ Parks maintenance staff has increased responsibilities associated with preserves and management areas.

Impacts to the Public

■ County Extension

- ❑ 16% first quarter reduction in number of classes offered in areas of financial planning, resource conservation, nutrition, and horticulture compared to FY2010.
- ❑ 13% first quarter increase in number of programs provided at Brooker Creek and Weedon Island Education Centers.
- ❑ Weekend and offsite programming in horticulture have been eliminated due to lack of staffing.
- ❑ University of Florida Extension Agents have increased role in training of volunteers, which reduces availability for other responsibilities.

■ Natural and Historic Resource Management

- ❑ Reduction in land management staff has decreased staff availability to provide stewardship in natural areas and preserves.
- ❑ Increased response time from 1.5 days to 3.5 days to respond to archive requests.

Impacts to the Public

- **Horticulture Operations**
 - Consolidation of mowing operations should improve consistency of mowing practices and make it easier for citizen concerns to be addressed.
 - Park mowing cycle intervals increased from every 17 days to every 21 days due to staff reductions.
- **Air Quality**
 - Reduced support for community clean air partners and associated projects.
 - Field assistance reduced and assistance via phone calls increased.

Operational Changes

- The department continues to rely on volunteers to supplement service levels, including some non-traditional roles.
- Greater reliance on non-profits and “Friends” groups for financial support, especially at Heritage Village and Florida Botanical Gardens.
- The department has replaced several full-time mowing positions with contractual labor, which has reduced mowing costs overall but requires larger investment of time in training and supervision.
- Reduction in support staff increases reliance on web sites and web related programs to provide traditional office and telephone services.
- Maintenance functions continue to operate under “roving” crews, but area of responsibility has increased with merger of parks and environmental lands.
- Lower priority work is delayed or eliminated due to increasing work load.

Challenges & Lessons Learned

■ Challenges

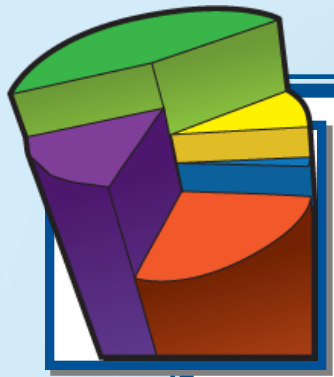
- ❑ Due to method by which our parks and public lands maintenance is performed, rising gas prices may significantly impact operating budgets.
- ❑ As job market begins to thaw, employees are increasingly looking outside of the County for employment opportunities because of continued uncertainty.
- ❑ Citizens are still having difficulty in grasping the new reality related to many of our maintenance standards.

■ Lessons Learned

- ❑ Merging multiple programs and functions into a new system is difficult. Highly recommend that future changes be initiated over a longer time period.

Potential Impacts

- Fertilizer legislation may have multiple impacts to the department, both in operations and programming.
- Potential federal and state budget cuts may significantly impact funding for local air programs in the face of anticipated new air quality ozone standards.
- Consecutive winter freezes have degraded landscaping in county parks, roadway medians and Florida Botanical Gardens.
- Municipal zoning and building department regulations continue to impact revenue enhancement opportunities.



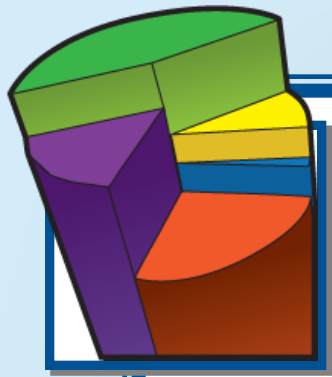
Budget Timeline

Budget Timetable

- **April 19: Budget Information Session – Budget priorities to the County Administrator**
- **May 1: Budget submissions for Constitutional Officers due to OMB**
- **May 9: Budget Information Session – Constitutional Officers**
- **May 10: Budget Information Session – Constitutional Officers**
- **May 17: Budget Information Session – CIP**
- **June 1: Property Appraiser delivers preliminary Estimates of Taxable Values**
- **June 7: Budget Information Session – Independent Agencies**
- **June 9: Budget Information Session – Utilities Rates**
- **July 1: Property Appraiser certifies Estimates of Taxable Values**
- **July 12: County Administrator presents the FY2012 Proposed Budget**

Budget Timetable

- July 19: Budget Information Session – BCC feedback re: Proposed Budget
- July 28: Budget Information Session – Finalize proposed millage rates for inclusion in the TRIM notice
- August 4: Property Appraiser is notified of proposed millage rates for development of TRIM notices
- August 11: Budget Information Session – BCC feedback re: Proposed Budget
- August: Budget Information Sessions – as needed
- August 22: TRIM notices mailed to all property owners
- September 6: 1st Public Hearing – BCC adopts **tentative** FY2012 millage rates and budgets
- September 15: 2nd Public Hearing – BCC adopts **final** FY2012 millage rates and budgets



Questions