

ENVIRONMENTAL MANAGEMENT

**FY08 Budget
Information Session
April 5, 2007**

Department Direction/Highlights

Code Enforcement:

- Implement Special Magistrate Process
- Refocus Process to Improve Neighborhood Appearance

Watershed Management:

- \$6 million Multi-Year Water Quality Improvement Program for Lake Seminole

Air Quality

- Air Monitoring Network Changes
- Asbestos Program Targeted Outreach
- Revise Ozone Maintenance Plans

Department Direction/Highlights

Water & Navigation:

- Amend Pinellas County Water & Navigation Code
- Develop Agreement or Delegation from FDEP

Environmental Lands:

- Completion of Weedon Island Preserve Cultural and Natural History Center Exhibit Gallery
- Update Brooker Creek Preserve Management Plan
- Update Shell Key Preserve Management Plan
- Summer Camps
- Education Centers – Programming & Rentals

Organization Chart



Objectives/Goals

- Green County Gold Designation
- Code Enforcement - Focus on Neglected/ Deteriorated Properties
- Restoration of Lake Seminole & Preservation of Lake Tarpon
- Implement Cost-Effective Clean-up of Impaired Waters Using Good Science – Total Maximum Daily Load (TMDL)

Objectives/Goals

- Reduce Air Toxic Risks
- Prevent Asbestos Emissions
- Improve & Streamline Water & Navigation Permit Process
- Improve Communication & Solutions on Environmental Issues via Environmental Science Forum

Accomplishments

- Proactive Code Complaints From 32% to 55%
- Designated 14th Clean Marina
- Clean School Bus Partnership: 152 buses retrofitted with diesel pollution reduction technology
- Doubled Air Quality Enforcement Cases
- Resolved USACOE Dock Delegation Issues
- Adopt-A-Pond and Lake Seminole Improvements

Accomplishments

- Completed Sand Key, Treasure Island, Upham Beach, & Ft. DeSoto Nourishment (\$60 million value at ~\$6 million cost to County)
- Increase in Visitors to Education Centers, up 15%
- Opening of Brooker Creek Preserve Trails, Boardwalks & Bridges
- Formalization of Program for Education Centers' Facilities Rental

Budget Overview

- Total Budget = \$13,762,280
- Continuation budget = 2% increase over FY 07
- Total Positions = 132 permanent, 3 temps, 7 management interns - No new positions FY 08
- Water Transportation projects moved from Capital Projects to Operating – funded by Florida Boaters Improvement Fund -\$200,000
- Operation of alum treatment facility at Lake Seminole @ \$45,000 & Lake Tarpon @ \$35,000

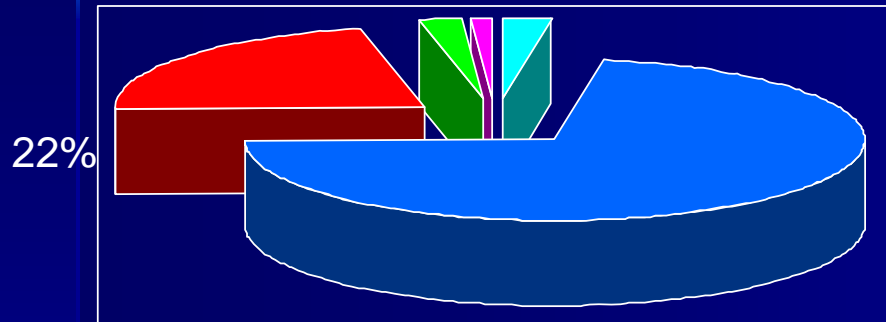
Budget Summary

	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$ 9,527,040	\$10,016,390	\$489,350	5.14%
Operating Expenses	\$ 2,889,980	\$ 2,990,680	\$100,700	3.48%
Capital Outlay	\$ 297,730	\$ 201,430	-\$ 96,300	-32.34%
Grants & Aids	\$ 150,000	\$ 200,000	\$ 50,000	33.33%
Reserves	<u>\$ 319,510</u>	<u>\$ 353,780</u>	<u>\$ 34,270</u>	<u>10.73%</u>
<i>Totals</i>	<i>\$13,184,260</i>	<i>\$13,762,280</i>	<i>\$578,020</i>	<i>4.38%</i>

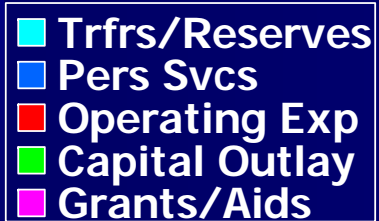
Budget Summary Chart

FY07 Request

2.3% 1% 2.4%

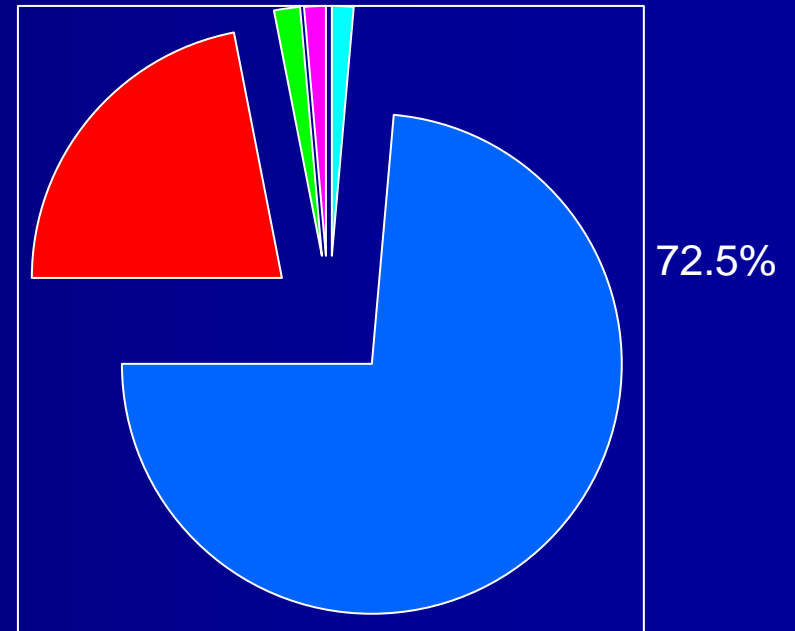


72.3%



FY08 Request

22% 2.5% 1.5% 1.5%



72.5%

Revenues/Fees Summary

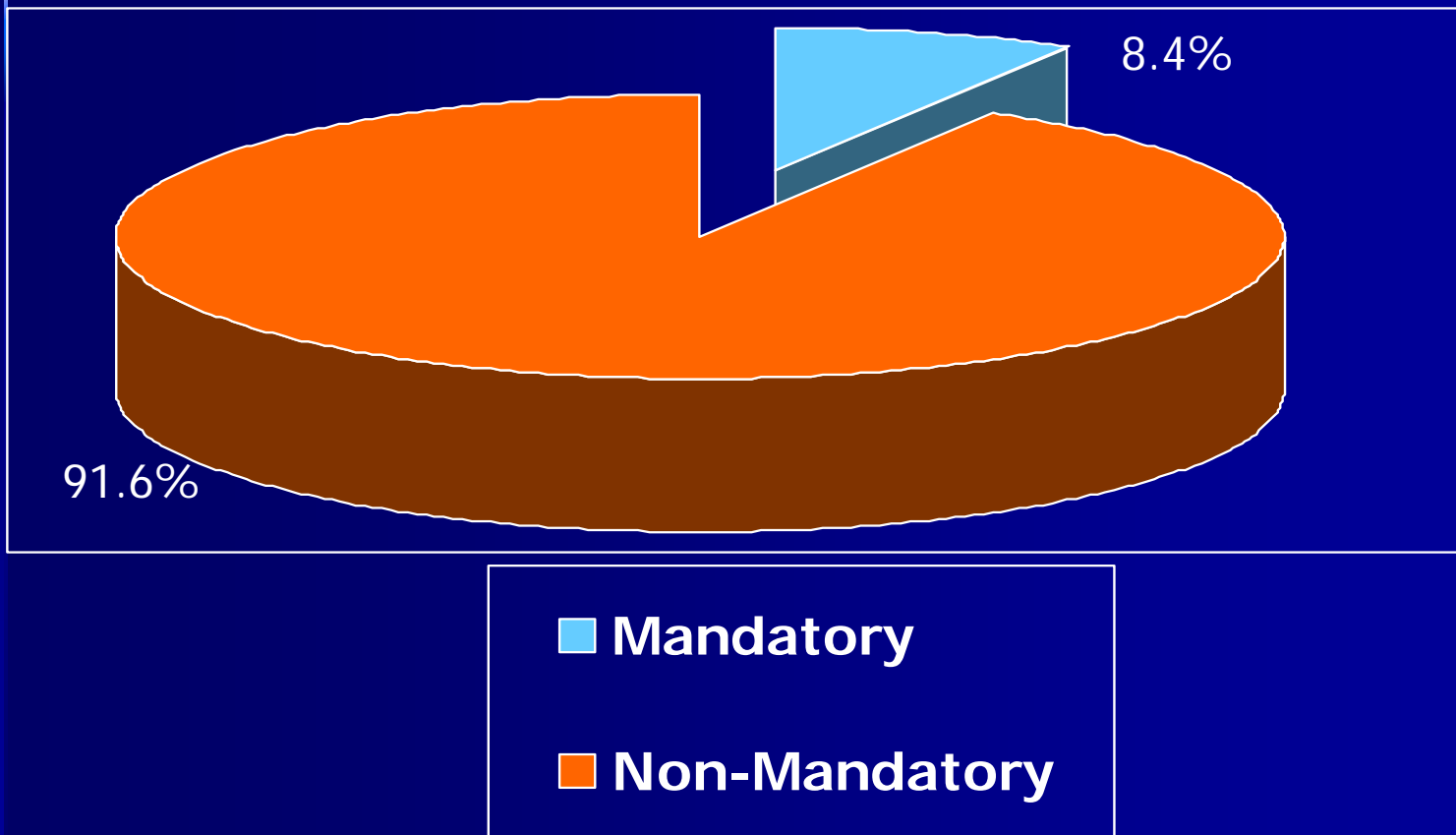
- FY 06, Dept generated 26% of budget in revenues
- Air Quality Division supported 75% by outside funding
 - Grants \$766,437
 - Asbestos Inspection Fees \$180,000
 - Trust fund penalty \$90,000
 - Tag Fee \$1,120,000
- Ambient Water Quality Monitoring Support from Municipalities & FDOT \$190,000
- SWFWMD support
 - Adopt A Pond \$108,000
 - Water Atlas \$40,000
- Programs, exhibitions, facility rentals at Education Centers \$75,000
- Water & Navigation Permit Fees \$313,200
- Enforcement Citations \$78,809

Summary of Programs

- Code Enforcement
- Watershed Management
- Water & Navigation
- Coastal Management
- Environmental Lands
- Air Quality

Program Assignment Chart

Strategic Focus Area: Environment, Open Space and Culture



Future Service Delivery Opportunities/Challenges

- Utilize Special Magistrate to Increase Code Compliance
- Address Neighborhood Problem Areas
- Reactive to Proactive
- Total Maximum Daily Load (TMDL) & National Pollutant Discharge Elimination System (NPDES) programs & Basin Management Action Plans (BMAPs)
- Continued Outside Funding for Adopt-A-Pond, Water Atlas, & Implementation of Watershed Plans

Future Service Delivery Opportunities/Challenges

- Implement EPA Air Toxics Regulations
- Assess EPA Actions That May Lower Ozone Standard
- Achieving Better Compliance With Asbestos Abatement & Disposal Associated With Redevelopment of MHPs & Condos
- Reduction in Federal and State Funding for Air Quality Programs

Future Service Delivery Opportunities/Challenges

- Streamline Water & Navigation Permit Process in the Face of Changing Regulations, Manatee Issues, and Waterfront Development/Redevelopment Trends
- Updating Brooker Creek Preserve Management Plan
- Keep Moving Toward Achieving a Sustainable County