

Pinellas County Board of County Commissioners (BCC)
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, Florida 33756

July 28, 2009

BUDGET INFORMATION SESSION AGENDA

9:30 a.m.

1. Presentation of FY 2010 Tentative Budget; Citizens' Comments

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

"Citizens' Comments"

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 the Board Secretary 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.

**BOARD OF COUNTY COMMISSIONERS
WORK SESSION
JULY 28, 2009**

DISCUSSION ITEMS FOR PROPOSED BUDGET

- Opening Remarks - Staff
- One Time Project Funding
- Homeless Initiative
- Animal Services
- Environmental Lands Management
- Park Ranger Services – Tierra Verde
- Size of Tax Cut
- Guidance on Setting Proposed Tax Rate/Millage Rate

**Follow Up From BCC Budget Work Session
July 20, 2009**

What is the estimated increase in the number of animals that will be euthanized each year as a result of the proposed budget reductions in Animal Services?

- In 2008, Animal Services took in approximately 25,000 animals and euthanized 14,500. Approximately 2,500 of the animals were raccoons that were euthanized because, by law, they cannot be re-located due to public safety (rabies). The total number of euthanized animals also reflects service to citizens with severely sick, unfriendly and/or older pets, and dogs that are declared dangerous.
- In 2008, 2,336 animals were reunited with their owners. Approximately 95% of these animals were reunited within 3 days of intake. Another 5,500 animals were adopted.
- The estimated increase is not known, but an increase is anticipated to the number of animals that will be euthanized. Per the County's Animal Control Code Ordinance, holding times are 5 days for animals with no identification and 10 days for animals with any form of identification (e.g. – microchip, tag, information provided to animal control officer). A change in the holding times to 3 and 5 days, respectively, together with the associated expenditure reductions is contained within the FY10 Proposed Budget.

What is the breakout of wildlife calls vs domestic and nuisance calls to Animal Services?

- In 2008, Animal Services logged 27,704 calls for help:
 - 2,523 wildlife calls (primarily raccoons)
 - 25,181 domestic calls, including 2,148 nuisance calls as defined by County code (barking, damage to property, etc.)
- Calls related to wildlife for which Animal Services does not respond are not logged. These calls are referred to Florida Wildlife Commission or trappers. These calls include alligators, snakes, etc. Some citizens utilize the services of private, for-profit trappers.

**Follow Up From BCC Budget Work Session
July 20, 2009**

What is the rent paid by Pinellas County Sheriff deputies living on County Parks property?

- In County Parks, Sheriff deputies pay \$250/month plus utilities, with an annual 5% increase in base rent. Houses are currently rented to deputies at Sand Key, Sawgrass, Taylor, Anderson, Chesnut, and Philippe Parks. Eagle Lake Park is expected to be rented in August to a deputy. In the next fiscal year, up to four additional houses (Howard, Fort De Soto and two at Walsingham) will be available for rent to deputies due to position reductions within the Parks Department. The combination of the monetary payment and the below-stated responsibilities are intended to approximate a market value for rental of the house. Responsibilities of deputies include:
 - Responding to emergency calls at the park and providing additional patrols when necessary
 - Assisting with opening or closing the park when County staff is unavailable
 - Parking assigned marked PCSO vehicle in driveway when off duty to establish law enforcement "presence" in the park
- On preserve lands, there are residences at Weedon Island, Brooker Creek, Alligator Lake and Ozona. Sheriff deputies reside at each of the houses at Weedon and Brooker. Florida Fish & Wildlife Conservation Commission (FWC) officers reside at each of the houses at Alligator Lake and Ozona. Their responsibilities are spelled out in each agreement and are intended to approximate a market value for rental of the residence. There is no monetary charge to the officers to live there in recognition of the additional responsibilities as compared with officers residing in County Parks. Responsibilities of deputies include:
 - Performing drive-through on preserve in assigned marked PCSO vehicle before and after shift
 - Serving as first responder for after-hour alarms at education center
 - Serving as primary contact for emergency calls if assigned contact is not available
 - Responding to emergency calls on preserve and providing additional patrols when necessary
 - Assisting with closing preserve when County staff is unavailable
 - Parking assigned marked PCSO vehicle in designated highly visible location when off duty to establish law enforcement "presence" in preserve

What is included in the administration program costs for the Communications Department and County Extension?

- The definition of an administrative program is the activities performed by a department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated.
- The administrative programs in Communications and County Extension include department-wide costs such as risk charges, fleet charges, and contractual expenditures that support the rest of each department's programs.

**Follow Up From BCC Budget Work Session
July 20, 2009**

Have we considered alternatives to sworn officers (i.e. – PCSO LIMA unit) patrolling the preserves?

- Yes. The use of sworn officers has been deemed the most appropriate means of patrolling the preserves for safety and enforcement. Activities monitored by the officers are law enforcement related and utilizing sworn officers allows for immediate action to be taken if the observed activity requires. Due to the remote locations being patrolled, both on land and at sea, short response times from sworn officers could not be reasonably expected if non-sworn staff needed assistance.
- The County has explored alternatives to contracting with the Sheriff's office to provide sworn officers for this function, including Florida Fish & Wildlife Conservation Commission (FWC) officers. It has been determined that the Sheriff's office represents the most cost-effective and operationally effective option at this time.

What does the City of St. Petersburg have allocated for Social Action Funding in their budget for next year?

- The City of St. Petersburg has allocated \$426,000 for Social Action Funding in its proposed FY 10 budget. This represents the same level of funding as the current fiscal year. City staff is starting its process and plans to coordinate its efforts with the County as has been done in the past.

Are there any vacancies on the County's Social Action Funding (SAF) Committee?

- No. Each Commissioner has appointed his/her respective member to the SAF Committee. All appointees will be contacted in the coming weeks to provide a timeline of SAF Committee activities and orientation for new members. The SAF Committee does not meet regularly throughout the year as its primary role is to review applications for the purpose of recommending the allocation of available social action funds.

Follow Up From BCC Budget Work Session
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What is the total funding for Turning Point?

- According to Turning Point, total anticipated funding for FY2010 is \$1,054,003. This amount is \$318,000 or 23% less than the FY09 funding. Impacts they anticipate due to the decrease in funding are:
 - Decrease in staffing of 7 full-time equivalent (FTE) positions to 32.6 FTE.
 - Decrease in clients served to 40 per day from 80 per day.

FY2009 Funding	\$1,375,699
FY2010 Funding	\$1,057,699
Difference	\$318,000

- Funding Sources for FY2010 are:
 - Pinellas County Funding - \$475,365
 - Shelter Beds (HHS budget) - \$183,185
 - Justice & Consumer Services budget - \$117,180
 - Justice Assistance Grant (JAG) Stimulus - \$175,000
 - Other Funding - \$582,334
 - Department of Children & Families (DCF) - \$145,000
 - City of St Petersburg Police Department General Revenue - \$125,000
 - Morton Plant Mease Hospital - \$120,000
 - City of St Petersburg Community Development Block Grant (CDBG)/Emergency Shelter Grants (ESG) - \$73,484 (proposed FY2010)
 - Central Florida Behavioral Health Network (CFBHN) Recovery Support - \$57,300
 - Pinellas County CDBG/ESG – \$36,550
 - St Anthony's Hospital - \$25,000
 - City of Clearwater CDBG - \$0
 - Center for Substance Abuse Treatment (CSAT) Homeless - \$0 as of Oct 1, 2009 (currently closing out the 5-year grant of \$400,000 per year)

Follow Up From BCC Budget Work Session
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What are the components of the County's fleet?

FLEET ASSETS (FY08-10)					
Vehicle/ Equipment Class	Vehicle/ Equipment Count			Change FY10 vs FY08	
	FY08	FY09	FY10		
Cars	79	64	61	-18	-23%
Light Trucks	653	624	598	-55	-8%
Medium Trucks	140	136	135	-5	-4%
Heavy Trucks	164	150	139	-25	-15%
Total Vehicles	1,036	974	933	-103	-10%
Heavy Equipment	285	272	257	-28	-10%
Marine Equipment	17	20	20	3	18%
Generators	184	180	179	-5	-3%
Pumps *	57	58	58	1	2%
Utility Carts *	138	130	122	-16	-12%
Small Equipment *	220	210	206	-14	-6%
Trailers	164	144	143	-21	-13%
Total Equipment	1,065	1,014	985	-80	-8%
Total Vehicles & Equipment	2,101	1,988	1,918	-183	-9%

DEFINITIONS:

Pumps - Portable pumps utilized in water removal activities throughout the County. Pumps vary in size & output displacement from 4'- 8'.

Utility Carts - Small utility carts utilized primarily in County parks and large campus settings for light building & shelter maintenance as well as grounds and preserve maintenance activities.

Small Equipment - Small mowers, edgers, weed wackers, lawn blowers, pole saws and small gasoline powered equipment such as chop saws and power augers.