



# Budget Work Session

August 10, 2010

# Outline

- **Department presentations – Kevin Becotte**
  - **Communications, Utilities: Water, Sewer, & Solid Waste**
- **Department presentations – James Dates**
  - **Animal Services, Emergency Management, Justice & Consumer Services, Public Safety Services**
- **Department presentations – Elithia Stanfield**
  - **Community Development, Tourist Development Council, Economic Development, Health & Human Services**

# Outline

- ◉ **Department presentations – Mark Woodard**
  - **Culture, Education, & Leisure, Fleet Management, Purchasing, Risk Management, Real Estate Management, Management & Budget**
- ◉ **Department presentations – Pete Yauch**
  - **Public Works, Airport, Building & Development Review Services, Planning**
- ◉ **Next steps**



# Department Presentations

Kevin Becotte



# Communications

# Communications Department

***Communicates Pinellas County government issues, services and functions with the public.***

## **Divisions:**

***Conservation Resources/Public Information***

***Courthouse Information Desk***

***PCC-TV***

***Graphic Arts/Web***

# Overview of Proposed Reductions

## Communications (\$450K; 5 positions)

- Marketing program
  - Reduce to \$32K; Focus on publicizing public meetings and producing materials to support outreach efforts and public safety
- Conservation Resources program
  - Reduce the level of service to departments and the ability to complete project requests by 30%
- Administrative program
  - Reduce staffing at the public information desk from 3 to 2 positions resulting in less coverage to answer telephone calls and provide customer support

# Key Programs & Service Levels

- *Public information and outreach to focus on public meetings, county issues and core services*
- *PCC-TV to focus on meetings, in-house training support, Web-based videos and Public Service Announcements*
- *Continued development of Gov 2.0 with Website priorities on customer service (including FaceBook, Twitter, YouTube, etc.)*
- *Conservation communication efforts to focus on Utilities core business (Solid Waste activities, Consumer Confidence Report, recycling, etc.)*



# Projected Impacts to the Public

- ***Reduced Customer service at the Courthouse Information Desk (Reduced from 3 FTEs to 2 FTEs)***
- ***Decrease in emergency preparedness outreach. (videos, Speakers Bureau, etc.)***
- ***Reduced awareness of county activities, facilities and programs***
- ***Less staffing to provide communication support during activations of the Emergency Operations Center***
- ***Reduction in outreach for Utility Water Conservation and Grease Management Programs***



# Pinellas County Utilities

# Pinellas County Utilities Overview

- **Water System**
- **Sewer System**
- **Solid Waste Operations**

# Pinellas County Utilities

	<u>FY 2010</u>	<u>FY 2011</u>
o Employees	563	499
o Deleted Positions		64
o Layoffs		29

# Water System

- ◉ 112,000 retail water accounts (meters)
- ◉ 6 pumping stations
- ◉ 7 storage facilities (40.2 million capacity)
- ◉ 34,000 backflow preventers
- ◉ 2,000 miles of pipe  
(ranging in size from 2 to 60 inches in diameter)
- ◉ 7,800 fire hydrants
- ◉ 29,000 valves
- ◉ Operate a world-class water quality laboratory

# Water System

- **53.80 million gallons per day (MGD) sold in FY 2009 to over 600,000 citizens.**
- **Reduced residential per capita water usage through conservation to 72 gallons per day (GPD).**
- **Provide wholesale water service to:**
  - ***Clearwater***
  - ***Tarpon Springs***
  - ***Oldsmar***
  - ***Safety Harbor***
  - ***Pinellas Park***

# Water System

## ● Conservation

### ○ *Inside homes and businesses*

- *Ultra Low Flow Toilet Rebate Program*
- *Pre-rinse spray nozzle replacement project for restaurants*

### ○ *Outside homes and businesses*

- *Use of reclaimed water*
- *Shallow Well Program*
- *Florida-Friendly Landscaping / Healthy Lawn Program*

# Overview of Proposed Reductions

## Water System (\$5.9M; 31 positions)

- **Customer Service program**
  - *Eliminate Ultra Low Flow Toilet Rebate Program.*
  - *Change in staff for Customer Service call center.*
- **Business Support program**
  - *Reduction in promotional information on water conservation.*
- **Distribution program**
  - *Reduction in new services installed.*
  - *Reduction in the meter and backflow planned replacement program.*
- **Treatment program**
  - *Contract sample analysis to private laboratories.*
- **Capital program**
  - *Reduction in technical staff.*



# Key Programs & Service Levels

- ◉ **Annual Fire Hydrant Testing Program**
- ◉ **Annual Backflow Testing Program**
- ◉ **Water saved through conservation programs** **3.5 MGD**
- ◉ **Residential per capita water usage** **72 GPD**
- ◉ **Unaccounted water** **6.5%**
- ◉ **Customer service disruptions per 1,000 customer accounts** **75**

# Projected Impacts to the Public

- **Elimination of Ultra Low Flow Toilet rebate.**
- **Elimination of Shallow Well rebate.**
- **Implement usage fee for credit card payments.**
- **Less experienced customer service reps.**
- **Longer call wait times.**
- **Suspend Water Meter Replacement Program.**

# Sewer System

- ◉ 80,000 retail sewer accounts
- ◉ 28 MGD treated in FY 2009
- ◉ 294 sewer pump stations
- ◉ 1,140 miles of wastewater pipelines
- ◉ 23,000 manholes
- ◉ Provides wholesale sewer service to:
  - *Pinellas Park*
  - *North Redington Beach*
  - *Redington Shores*
  - *Indian Rocks Beach*

# Sewer System

- **South Cross Bayou Water Reclamation Facility (WRF)**
  - *Permitted to treat up to 33 MGD of wastewater.*
  - *Average daily flows: 21.4 MGD.*
- **W.E. Dunn WRF**
  - *Permitted to treat up to 9 MGD of wastewater.*
  - *Average daily flows: 6.6 MGD.*
- **FOG Facility (Fats, Oils, & Grease)**

# Sewer System

## ● Reclaimed Water

- *Supply over 20 MGD of reclaimed water*
- *12,400 retail reclaimed water customers*
- *440 miles of pipelines*
- *Provide wholesale reclaimed water to 15,000 customers in:*
  - *Pinellas Park*
  - *St. Pete Beach*
  - *South Pasadena*

# Overview of Proposed Reductions

## Wastewater System (\$4.1M; 28 positions)

- **Collection program**

- *Extend cycle times for wastewater pipes cleaned and televised each year, beyond the six-year plan.*
- *Extend cycle times for routine inspection and maintenance of infrastructure beyond best management practices.*
- *Reduction in construction locator staff.*

- **Treatment program**

- *Contract sample analysis to private laboratories.*

- **Capital program**

- *Reduction in technical staff.*

# Key Programs & Service Levels

- Grease Management Program
- Sewer collection system - TV & cleaning
- Pump Station Replacement Program
- Planned vs. unplanned maintenance >70%
- Target for sanitary sewer overflows < 25

# Projected Impacts to the Public

- ◉ **Reduction in planned maintenance.**
- ◉ **Potential for increase in overflows.**
- ◉ **Potential for increase in customer sewer stoppages.**



# Solid Waste Operations

- ◉ *Waste-to-Energy (WTE) plant design capacity is 3,150 tons per day.*
- ◉ *Converts approx. 1 million tons of waste annually to electricity.*
- ◉ *Electricity sales generate approx. \$42.6M annually.*
- ◉ The tipping fee has remained at \$37.50 per ton for over 20 years.

# Overview of Proposed Reductions

## Solid Waste System (\$54.8M; 5 positions)

- Disposal program

- *Modify bin distribution for the proposed curbside recycling program.*
- *The cost of the recycling bins are proposed to be included in the annualized cost of the recycling contracts.*

# Key Programs & Service Levels

- **Recycling Centers**
- **HEC3 (Household Electronics & Chemical Collection Center)**
- **Small Quantity Generator Program**
- **Net megawatt hours sold** **420,000**

# Projected Impacts to the Public

- **Curbside recycling fee**



# Department Presentations

James Dates



# Animal Services

# Animal Services Department

- ◉ **Enforce the Animal Control Code**
- ◉ **Coordinate rabies control programs**
- ◉ **Coordinate disaster preparedness and recovery efforts for animals**
- ◉ **Investigate animal bites**
- ◉ **Operate pet licensing program**
- ◉ **Promote animal adoptions**
- ◉ **Operate targeted spay and neuter program**
- ◉ **Support pet education programs**
- ◉ **Administer kennel and pet dealer inspection program**

# Overview of Proposed Reductions

## Animal Services (\$441K; 6 positions)

- **Animal Shelter program**
  - **Eliminate the following positions: one Senior Animal Care Assistant, one Animal Care Assistant, and one Office Specialist**
- **Outreach program**
  - **Eliminate two mobile surgical vehicles**



# Overview of Proposed Reductions

- **Field Enforcement**

- **Eliminate one Animal Control Officer Position (assigned to animal care supervision) and a total of 8 vehicles with related communication equipment.**

- **Administrative program**

- **Eliminate Assistant Director position which will also decrease veterinarians from 2 to 1.**

- **Licensing Program**

- **Eliminate one Accounting Support Specialist**

# Projected Impacts to the Public

- **Shelter hours of operation changed: M-F 9-5; Sat 9-12 for lost and found only**
- **Animobile program eliminated**
  - **Low income citizens will have less access to spay/neuter and rabies vaccination services**
- **Shorter holding periods**
  - **Potential exists for some increase in owned animals being euthanized or placed for adoptions because their owner failed to reclaim them in the allotted time.**

# Projected Impacts to the Public

	Performance Measures	Estimated FY12
○ Animal Shelter Program		
Surgeries	6,022	4,500
Impounds	26,300	25,000
Adoptions	5,528	5,000
Volunteers	70	70
Completed Calls	74	60/day
○ Field Enforcement Program		
Complaints	27,200	25,000
Contacts	27,240	23,000
Citations	883	750
Pet Dealers	115	115
PD Inspections	229	200
○ Outreach Program		
Special Events	97	40
Citizens Reached	7,215	3,000
Surgeries	500	
Vaccinations	1,000	
Licenses	1,000	
○ Rabies Control Program		
Licenses Issued	128,000	126,000
Active Licenses	186,600	180,000
Bites	2,152	2,200
Quarantines	2,052	2,000



# Emergency Management

# Emergency Management Functions

- **Develop, Assess, Test & Update the County's disaster preparedness plans – countywide and internally.**
- **Maintain & Operate County's Emergency Operations Center (EOC).**
- **Review & approve 350+ health care facility disaster plans**
- **Manage County-wide response to and recovery from natural & technological disasters.**
- **Warn & direct general public during emergencies.**
- **Develop & deliver public information & education programs about disaster preparedness.**

# Overview of Proposed Reductions

- **No reductions included in the Proposed Budget**

- **2011 Budget**

○ Operations Costs	\$ 62,813
○ Personnel Costs	\$776,720
○ Intergovernmental	\$ <u>25,687</u>
Total	865,220

# Key Programs & Service Levels

## ➤ Planning Functions

- Preparedness, Response, Recovery & Mitigation - working all concurrently

## ➤ Health Care Plan Reviews

- 35 health care facility plan reviews per month (average)
- Average of 39 day turn around

# Key Programs & Service Levels

## ➤ EOC (24/7) Operational Readiness

- 80+ computers, 15+ computer applications, satellite and other equipment
- EOC Readiness averages 99%

## ➤ Special Needs

- Process average of 140 registrations (10 hrs) per month
- During emergencies hundreds received that require immediate processing
- Assist fire districts in managing the program
- Coordinate support for Special Needs Shelters



# Projected Impacts to the Public

## ➤ Health Care Plan Reviews

- Hours to drop off/pick up plans reduced from any time during work hours to 4 hour window (11am – 2pm) daily
- Turn around time now approaching mandated 60 days
- Plans no longer returned via postal service – facilities required to physically retrieve

## ➤ Phone Calls take longer to answer during periods of high activity because they have to roll to professional staff



# Justice & Consumer Services

# Department of Justice and Consumer Services

- **Office of Consumer Protection**

- Protects consumers against economic losses resulting from unethical or illegal business practices through mediation, investigation, regulatory enforcement and education.

- **Office of Justice Coordination**

- Administers justice system funding, contracts, grants and programs to enhance efficiency and effectiveness of justice system services.
- Conducts analysis and research on justice issues to preserve county resources.

# Key Programs & Service Levels

- **Consumer Protection**

- (3) positions. (Investigator, Sr. Investigator, and Sr. Office Specialist)

- 400 cases
  - Approximately 1600 cases will be investigated.
- 132 targeted investigations down from 156.
- Regulatory actions will respond to priorities and consumer complaints.

# Key Programs & Service Levels

- **Justice Coordination Service Levels**
  - (1) position (Justice Analyst)

# Projected Impacts to the Public

- **FY11 requires greater prioritization and thresholds.**
  - **Consumer Protection case priorities.**
    - Local consumers.
    - Impacts to tourism.
  - **400 cases will not be investigated based on case type and/or amount of loss.**
  - **greater local victimization with reduced number of investigations**
  - **Perform 100 speeches, telephone conferences and informal hearings. Down from 150**

# Projected Impacts to the Public

- **Justice Coordination will prioritize and reschedule several projects.**
  - **Non-priority projects will be postponed and rescheduled**
- **Drug Court (120,000), Help A Child, Turning Point (40,000), and Reentry each have a proposed reduction in service levels funded by Pinellas County.**



# Public Safety Services



# Public Safety Services Dept.

## **SERVICE TO CITIZENS AND PUBLIC SAFETY:**

- **Process all 9-1-1 Calls**
- **Perform EMD on all Medical Calls**
- **Dispatch EMS and Fire First Responders**
- **Administer EMS System**
  - **First Responder Program, Ambulance System, Billing**
- **Administer Fire Services**
  - **Dependent Fire Districts, HAZMAT, Technical Rescue**
- **Provide Countywide Radio and Data Comm**

# Overview of Proposed Reductions

**Public Safety Services (\$381K; 2 positions Reduced hours of one Sr. Network Technician) – (Emergency Communications Supervisor, Administrative Support Specialist)**

- **Emergency Communications program**

- Position reductions may result in additional overtime necessary to meet minimum staff levels in the 9-1-1 center. Turnaround time to address fire station network issues will increase to 48 hours.

# Key Programs & Service Levels

## **PERFORMANCE HAS NOT CHANGED:**

- **9-1-1**
  - Total of 566,970 Calls in 2009, 99% answered < 15 Sec
- **First Responder (EMS and Fire) Dispatch**
  - Of 156,280 incidents, 94.8% dispatched < 60 sec
- **EMS System**
  - First Responder Response time 90% < 7 min 30 sec
  - Ambulance Contractor Response time 90% < 10 min
- **Fire Services**
  - All areas of responsibility met
- **Radio and Data Communications**
  - 99.99% Availability

# Projected Impacts to the Public

## **NO CHANGE IN SERVICE LEVELS:**

- **9-1-1**
  - EMD by 9-1-1 eliminates transfers to SunStar
  - No change in service level
- **First Responder (EMS and Fire) Dispatch**
  - No change in service level
- **EMS System**
  - No change in service level
- **Fire Services**
  - No change in service level
- **Radio and Data Communications**
  - No change in service level to Public Safety Agencies



# Department Presentations

Elithia Stanfield



# Community Development

# Community Development

- ◉ Applies for and administers housing, community development, and brownfield grants.
- ◉ Manages contracts and maintains compliance with laws, regulations, and standards
- ◉ Implements programs that provide community improvements, serve special needs populations, revitalize & stabilize neighborhoods, and produce housing units & services.
- ◉ Represents the County as the lead agency in a consortium of unincorporated areas and 20 cooperating municipalities within the County

# Overview of Proposed Reductions

## Community Development (\$206K; 2 positions)

- ◉ **Neighborhood & Housing Initiatives program**
  - Eliminates one new housing program impacting approximately 15 units
  - Inability to preserve 50 units of affordable housing
  - Negotiation of three development agreements instead of five



# Key Programs & Service Levels

- ◉ Capital projects in Community Revitalization Areas and low- & moderate income neighborhoods of unincorporated Pinellas and 20 cooperating cities.
- ◉ Neighborhood sustainability programs such the Brownfield program, energy efficiency & green building
- ◉ Home rehabilitation, hurricane hardening, and independent living improvements for home owners
- ◉ Down payment assistance, mortgages, interest rate buy downs and other financing mechanisms for home buyers
- ◉ Acquisition, construction, or rehabilitation of workforce and affordable rental housing units
- ◉ Homebuyer education & pre-foreclosure counseling
- ◉ Facilities, operational funding, & essential services for agencies that serve special needs populations.

# Projected Impacts to the Public

## Neighborhood Housing Policy Development and Implementation

Performance Measures	FY 2009-10	FY 2010-11
Development Agreements Negotiated	5	3
Programs Developed	1	0

# Projected Impacts to the Public

## Housing Sustainability

<b>Performance Measures</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<b>Programs Implemented /Units Preserved</b>	<b>1/50</b>	<b>0/0</b>

# Projected Impacts to the Public

- Workforce and Affordable Housing Preservation

Performance Measures	FY 2009-10	FY 2010-11
Units Produced	50	45
Special Needs Units	15	15
Units Meeting Green Building Standards	25	21

# Projected Impact to the Public

- **Elimination of \$4.4M of State Housing Initiatives Partnership (SHIP) funding**

<b>Performance Measures</b>	<b>FY 2009-10 through FY 11-12</b>	<b>FY 2012-13</b>
	<b>Households Served</b>	<b>Households Served</b>
<b>Affordable Housing Stock</b>	<b>97</b>	<b>0</b>
<b>Down Payment Assistance</b>	<b>51</b>	<b>0</b>
<b>Special Needs Housing</b>	<b>15</b>	<b>0</b>
<b>Housing Education/ Counseling</b>	<b>1437</b>	<b>0</b>



# Tourist Development Council

# Tourist Development Council

## Convention & Visitor Bureau

- **Enhances the county's economy**
  - **Increasing Direct Visitor Expenditures**
  - **Job Development**
  - **Training**
  - **Retention in the Tourism Industry**

# Tourist Development Council

## Convention & Visitor Bureau

- Works domestically and internationally to develop and enhance sustainable tourism for the St. Petersburg/Clearwater area in both the leisure and meetings markets, sports and film.
- Leads a community-based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.



# Tourist Development Council

## Convention & Visitor Bureau

### ● Sales & Marketing

- Targets the following with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities.
  - Consumers
  - Travel Media
  - Travel industry
  - Meeting and Conference Planners
  - Sports Promoters
  - Film Producers

# Overview of Proposed Reductions

## **Tourist Development Council (\$1.2M; 0 positions)**

- **Promotional program**

- Reduced promotion of Elite Events that could affect tourism to those events and to the destination in general. Reduction in special studies and projects would affect overall research picture of tourism to the area. Reduced advertising budgets would curtail or eliminate advertising placements and/or programs as needed.

# Key Programs & Service Levels

- **Sales, Marketing, Public Relations, Meetings & Conventions, Leisure Travel, Sports and Film**

- **Will continue to operate at our normal standard service levels.**
- **Will maintain our standard turnaround time for:**
  - **RFP's**
  - **Contracts**
  - **Leads**
  - **CATS Items**

# Key Programs & Service Levels

- **We are still unable to provide funding and services for special events, such as:**
  - **Clearwater Jazz 'N Art Walk**
  - **Knology Clearwater Sea-Blues Festival**
  - **The San Gennaro Festa**
  - **Summer Solstice Festival of the Performing Arts**
  - **Oldsmar Days**

# Projected Impacts to the Public

- **Elite Events** – Funding availability for sponsorship of major area draws such as the Tampa Bay Rays, Ironman, and Honda Grand Prix is proposed to be reduced from to \$600,000 to \$400,000. This reduction could affect tourism to these events and the destination in general.
- **Advertising** – Funds in this category was reduced by \$975,000. Less dollars available to promote our destination.
- **Destination Research** – Special projects research was reduced by \$30,000 in the annual research contract.

# Projected Impacts to the Public

## Sales/Marketing/Visitors

Performance Measures	FY 2009-10	FY 2010-11
Direct Sales/ Room nights	200,000	200,000
Direct Sales/ International Visitors	1,034,000	1,034,000
Visitations/ Expenditures	5 million/\$6 billion	5 million/\$6 billion
Requests processed within 72 hours	100%	100%



# Economic Development

# Economic Development

## ***Our Vision:***

***Provide more and better jobs for Pinellas citizens***

- ***Retain existing businesses and encourage entrepreneurship, while cultivating business success and expansion***
- ***Attract diverse new high-quality, high-wage employers to Pinellas County***
- ***Improve the business climate in Pinellas County, while preserving our quality of life***



# Overview of Proposed Reductions

## Economic Development (\$318K; 0 positions)

- **Business Assistance program**
  - Significant impact on ability to provide support for the Small Business Enterprise program. There will be no proactive recruitment of SBE vendors by County staff.
- **Business Development program**
  - Discontinuation of the business survey which will eliminate annual contact with 4,000 local businesses. Tradeshow and mission reductions decrease annual contact with site selection decision-makers and consultants by 25% resulting in fewer leads generated and fewer potential job creation projects in the county.

# Key Programs & Service Levels

- **Business Retention & Expansion**

- Sixth record year for training grants for local firms

- **Business Assistance**

- Demand is up by approximately 50%

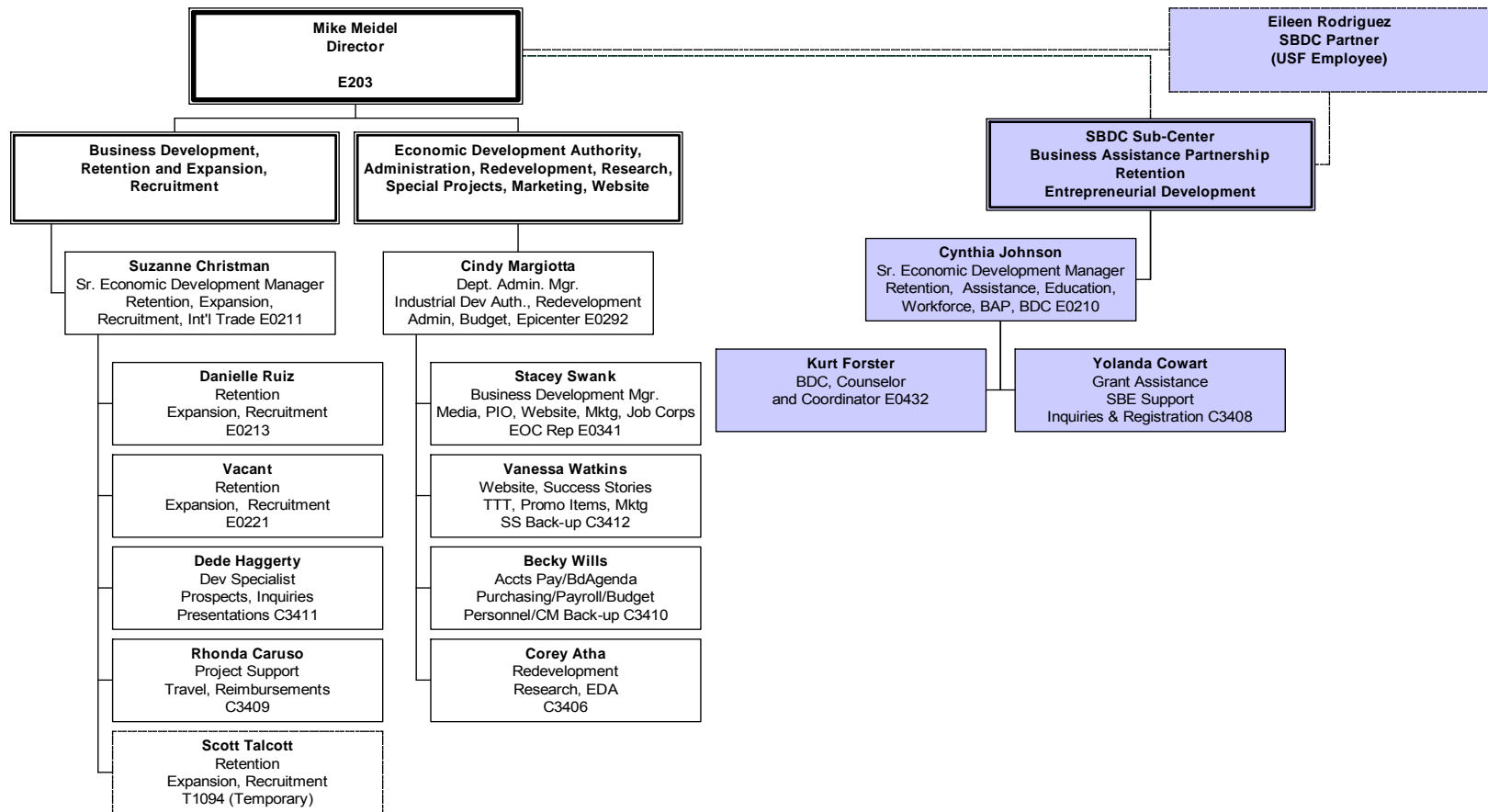
- **Redevelopment**

- Efforts limited to Airco, Toytown, and participation in regional transit and land use planning.
- Interest in Revenue Bonds is high, but closure level likely to be lower than previous years.

- **Business Attraction**

- Number of active attraction projects will continue to be lower than previous years.

# Economic Development FY 2010-11



# Projected Impacts to Public Business Development

Performance Measure	FY 2009-10	FY 2010-11
Number of qualified Prospects leads	100	100
Total # of new jobs created through incentive programs	500	500
Total dollar amount awarded for facilitated training grants received	\$400,000	\$500,000

# Projected Impacts to Public

## Business Assistance /Retention

<b>Performance Measure</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<b>Number of Retention Visits</b>	<b>60</b>	<b>60</b>
<b>Companies receiving technical business assistance</b>	<b>500</b>	<b>900</b>
<b>Survey of Existing Businesses</b>	<b>4000</b>	<b>0</b>



# Health & Human Services

# Health and Human Services Department

## **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 Areas**

- Health Services
- Homeless Prevention and Self-Sufficiency
- Community Funding
- Coordination of Services

# Overview of Proposed Reductions

## Health & Human Services (\$7.0M; 14 positions)

- **Social Support program**

- Reduced funding for approximately 27 local non-profit social services agencies impacting their ability to leverage funding and service to the community. Funding is also reduced 27% for local permanent supportive housing programs.
- Elimination of STARS as a County program

- **Health Care Services program**

- Reduce the capacity from 11,000 to 9,500 resulting in reduced access and fragmented care.

- **Homeless Services program**

- Loss of financial assistance for approximately 250 clients per month from the current level of 1,200 per month. Funding for social workers on the 3 homeless street outreach teams is also eliminated.



# Key Programs & Service Levels

## Health Services

- Pinellas County Health Plan (PCHP)-providing medical care to a capacity of 9,500 low income, uninsured residents in 14 medical homes
  - Primary/specialty care, dental, prescriptions, hospitalization, behavioral health
- Mobile Medical unit-providing medical care for over 2,000 homeless residents annually
- State mandated Health Care Responsibility Act-payment for emergent out of county hospitalizations
- State mandated Medicaid payments-nursing home patients and in-patient hospitalizations

# Key Programs & Service Levels

## **Homelessness Prevention and Self-Sufficiency**

- Financial Assistance - 950 disabled residents per month
- Emergency Assistance to Families - 50 families per month
- Disability advocacy to help clients obtain Supplemental Security Income, Supplemental Security Disability and Medicaid – 60% of Financial Assistance Clients
- Homeless Street Outreach - 1,240 unduplicated residents annually

# Key Programs & Service Levels

## **Veterans Services**

- Assistance to eligible veterans and their families in obtaining VA benefits
- Over 7,000 claims actions annually
- Generate over \$8 million in VA revenue annually

## **Indigent Funeral Program**

- State mandated program providing funeral care
- 650 cremations/internments annually

# Key Programs & Service Levels

## Community Funding and Coordination of Services

- Social Action/Homeless Initiative/1x Homeless Funding
  - Support for non-profit human service organizations and programs
- Domestic Violence Funding
  - Support for shelters serving 5,000 victims of domestic abuse annually
- State Mandated Community Mental Health Funding
  - Support for non-profit mental health providers serving an estimated 18,000 clients
- Traveler's Aid
  - Served 398 clients in FY 2009
- Summer Food Program-Grant Funded
  - providing lunches and snacks to over 2,700 children each summer

# Projected Impacts to the Public

## Health Program

<b>Performance Measures</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<b>Capacity</b>	<b>11,000</b>	<b>9,500*</b>
<b>Behavioral Health</b>	<b>100</b>	<b>475-525</b>
<b>Dental</b>	<b>1000</b>	<b>1000</b>

\*Due to Buy Back Program, capacity may be maintained at 11,000

# Projected Impacts to the Public

## Homelessness Prevention/Self-Sufficiency

<b>Performance Measures</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<b>Residents Assisted Per Month</b>	<b>1200</b>	<b>950</b>
<b>Homeless Street Outreach Individuals</b>	<b>1259</b>	<b>1383</b>
<b>Mobile Medical Unit</b>	<b>2000</b>	<b>2000</b>

# Projected Impacts to the Public

## Temporary Assistance/Self-Sufficiency

<b>Performance Measures</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<b>Veterans and families assisted</b>	<b>7000</b>	<b>7000</b>
<b>STARS Enrollments</b>	<b>350</b>	<b>0</b>
<b>Indigent Burials</b>	<b>650</b>	<b>650</b>
<b>Emergency Home Energy Assistance</b>	<b>630</b>	<b>630</b>



# Department Presentations

Mark Woodard



# Dept. of Environmental Management Program Consolidation

<b>Air Quality</b>	<b>Parks and Conservation Resources</b>
<b>Environmental Lands</b>	<b>Parks and Conservation Resources</b>
<b>Code Enforcement</b>	<b>Building &amp; Development Review Services</b>
<b>Coastal Mgt</b> (Beach Nourishment)	<b>Public Works</b>
<b>Water and Navigation</b>	<b>Public Works</b>
<b>Watershed Management</b>	<b>Public Works</b>



# Culture, Education, & Leisure

# Culture, Education & Leisure

- **CEL includes**

- **County Extension, a partnership with University of Florida, Institute of Food and Agricultural Sciences (IFAS), provides science-based information and conducts educational programs**
- **Cultural Affairs provides programs and services for the arts industry, government and the community-at-large**
- **Heritage Village provides living history through tours, educational programs, exhibits and festivals**
- **Parks and Recreation oversees and maintains more than 30 regional and community parks**

# Overview of Proposed Reductions

## Cultural Affairs (\$364K; 3 positions)

- **Cultural Services** This program will be eliminated and transition to a non-profit organization
  - **Non-Recurring Transitional Funding - \$300K**
  - **Ongoing support (specialty arts plates)**

# Overview of Proposed Reductions

## Heritage Village (\$205K; 2 positions)

### ● Programming/Activities

- Fee-based guided walking tours will be eliminated, but a free self guided tour will be offered daily Wednesday through Friday
- Reduction in school visitation

### ● Collections

- Research library access hours reduced from 20 hours to 6 hours per week
- Increased response times - From 1 to 5-10 business days

# Overview of Proposed Reductions

## Extension (\$553K; 8 positions)

### ● Sustainable Living

- Reduced educational programs for financial management, nutrition, youth life skills, and sustainable practices from approximately 40,000 to 30,000 citizens served

### ● Natural Resources

- Horticulture help line will be transitioned to volunteer support only as available
- Educational programs and on-line resources for home landscape best practices will be reduced from approximately 60,000 to 40,000 citizens served

# Overview of Proposed Reductions

## **Parks (\$1.0M; 20 positions)**

### **○ Landscape Services**

- Reduced staff capacity for off season that impact service levels and facility appearance

### **○ Visitor Services**

- Slower response time to inquiries and complaints
- Increased information signage will be used to mitigate service level reductions
- Reservation inquiries driven to the web-site
- Increased walk-up customer wait times (15 min to 1 hr)

# Key Programs & Service Levels

- **Parks and Conservation Resources Department**
  - **Environmental Lands, Air Quality, and Countywide Landscape Services will be integrated into the proposed department joining Parks, County Extension, and Heritage Village**
  - **County Extension Natural Resources and Sustainable Living**
    - **Lead operating and programming role for Weedon Island and Brooker Creek Education Centers, which will continue Thursday through Saturday operating hours**
  - **Heritage Village General Visitor and Program Participant**
    - **Provide over 100,000 visitors with a living history experience and provide programs for more than 12,500 youth and adult participants.**
    - **Open Wednesday through Sunday weekly.**



# Key Programs & Service Levels

(cont.)

## ○ **Volunteer Services**

- **Reclassification of two positions to expand volunteer recruitment, training, and supervision.**

## ○ **Countywide Landscape Services**

- **Countywide landscape services for Parks, Environmental Lands, Utilities, Public Works and Real Estate Management properties with 8 crews geographically assigned resulting from consolidation of countywide landscape functions.**

## ○ **Natural and Historic Resource Management**

- **Enhanced resource management program will emphasize protection of parks and environmental lands through invasive exotic management, prescribed burns and aquatic management.**

# Key Programs & Service Levels

(cont.)

## ○ Parks and Environmental Lands

- Operates and maintains over 4,200 acres of parkland and 15,000 acres of environmental lands for over 15 million annual visitors, 363 day per year.
- Currently collect \$3.5m annually through fees, charges, and concession agreements and proposing additional \$2.7m through new entry/parking fees.

## ○ Air Quality

- Program will be included in the Parks and Conservation Resources Department.

# Projected Impacts to the Public

- **Administration-reduction in staff will increase customer wait times and inquiries will increasingly be driven to the web-portal.**
- **County Extension-reduced program offerings but expanded audience through addition of education centers.**
- **Cultural Affairs-transition to non-profit organization will result in less County influence in this area and will reduce advocacy for the arts.**
- **Heritage Village-access to archives and research materials will be reduced by approximately 65%.**
- **Parks-the inclusion of environmental lands and reduced operating budgets will shift the focus to resource and habitat protection over recreational amenities.**
- **Implementation of entry/parking fees may reduce visitation.**



# Fleet Management

# 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 fleet of 1,750 units**
- **The management of the County's vehicle and equipment replacement plan**
- **The procurement, operation, and management of the County's fuel distribution program (1.1M gallons/year)**
  - **6 major fuel distribution sites**
  - **13 satellite fuel distribution sites**

# Overview of Proposed Reductions

## Fleet Management (\$1.2M; 11 positions)

- **Resize program in proportion to reductions in the overall fleet size**
- **Close 5 of satellite 24 fuel sites; 19 remaining**
- **Suspend acquisition of replacement units and redeploy existing units**
- **Fleet Standardization**
  - **Sedan from 5 to 3**
  - **Light, medium and heavy specialty truck configurations being reduced from 65 to 29**

# Projected Impacts to Internal Customers/Public

- **Additional equipment downtime during unplanned heavy workload periods**
  - Average daily fleet availability will diminish from 94% to 92%
- **Capacity to respond to emergency situations diminished:**
  - Staffing
  - Equipment
  - Fuel
- **Unit life and utilization exceed federal standards by 42% & 68 % respectively.**
- **Avg. cost per mile for cars & light trucks = \$0.21 per mi. as compared to an ICMA average of \$0.23.**



# Purchasing



# Purchasing Department

- ◉ **Centralized purchasing function for the County Administrator and Independent Agencies (i.e. Human Resources, Business Technology Services, Human Rights).**
- ◉ **Have Capacity to purchase for Constitutional Officers and occasionally solicit contracts for their use.**
- ◉ **Tampa Bay Purchasing Cooperative – 43 contracts worth in excess of \$17 million.**

# Overview of Proposed Reductions

- ◉ **No reductions included in the FY2011 Proposed Budget**

# Purchasing Department Key Programs & Service Levels

- **Procurement – Monitor over 1,000 active contracts**
- **Projected to award over 400 new contracts and extend/renew over 200 contracts valued over \$100 million**
  - 32 average days to process bids
  - 3 average days to process quotations
- **CIP and CCNA – Projected to award/extend 75 CIP and CCNA contracts worth in excess of \$135 million.**
- **Purchasing Card – over 500 cardholders**
  - Over 22,000 transactions
  - \$6.26 million annual value
- **Construction Pre-qualification – over 200 contractors**
- **Tampa Bay Cooperative Purchasing Program – process 65% of all cooperative contracts**

# Projected Impacts to Internal Customers/Public

- ◉ **Non-Core Procurement Activities Need to be Reconsidered**
  - **Peripheral procurement activities (i.e. delegated authority quarterly reports and reposit of procurement activity with BCC Records) divert staff's attention from the core mission**



# Risk Management

# Risk Management Department

- **Insurance Procurement**
  - Property and Casualty
  - For the BCC, Appointing Authorities including Sheriff
- **Claims Handling in House**
  - Worker's Compensation for BCC, Appointing Authorities including Sheriff
  - General liability, auto liability, and property for BCC and Appointing Authorities excluding Sheriff
- **Risk Avoidance and Mitigation**
  - Contract Review
  - Safety Inspections, investigations and job hazard analysis
  - Safety training
  - For the BCC, Appointing Authorities excluding Sheriff
- **Mandated State and Federal Programs**

# Overview of Proposed Reductions

## Risk Management (\$196K; 2 positions)

- **Administrative staff reduction shifts some duties to the Claims Adjusters resulting in a decrease in response time to claims inquiries**
- **Safety staff reduction has created a new approach for onsite inspections and training**

# Key Programs & Service Levels

- **Insurance and Contract Review Program**

- Competitive procurement of all types of insurance coverage for the BCC, Appointing Authorities including Sheriff
- \$100 million property coverage - \$650 million value of assets insured excluding South Cross and Solid Waste
- Certificate of insurance tracking in order to ensure risk transfer

- **Worker's Compensation Program**

- Required by the State of Florida
- Use 3<sup>rd</sup> party to issue worker's compensation checks
- 95% compliance with state regulations to pay worker's compensation lost time wages within 7 days

- **Liability Claims**

- \$5,000 average expenditures for liability claims
- 50% recovered from negligent third parties



# Key Programs & Service Levels

(Continued)

## ● Employee and Citizen Safety

- Reducing vehicles accidents through maintaining a safe driver pool and provide driver's training
- Investigate and identify root cause of accidents in order to avoid a recurrence
- 3.5 traffic accidents per 100,000 miles driven – light vehicles
- 14 lost time worker's compensation claims per 1,000 employees

## ● Mandated State & Federal Programs

- CDL Drug Testing and Driver Training
- Risk Management Plan for the EPA
- Annual Tier II Chemical Reporting to the State

# Projected Impacts to Internal Customers/Public

- Initial response time to liability claims investigation from 1 to 5 days, potentially causing more litigation and/or complaints
- Safety issues are not addressed as quickly as in the past, potentially causing more litigation and/or complaints
- Reduced personalized claimant contact and interaction



# Real Estate Management

# REAL ESTATE MANAGEMENT (REM)

- ◉ **Center of Excellence offering a full complement of services including:**
  - **Property Acquisition and Surplus**
  - **Leasing/licensing**
  - **Property releases and access permits**
  - **Facility and energy management**
  - **Vertical construction and renovation**
  - **Space Management**
  - **Asset property surplus**

# Overview of Proposed Reductions

## Real Estate Management (\$2.7M; 12 positions)

- **Facilities Operations & Maintenance program**
  - Realign staff through the strategic implementation of a proactive maintenance and asset management program to minimize organizational impact
- **Real Property program**
  - Large scale land or right-of-way acquisitions will be contracted out
  - The current CIP does not anticipate the need for large scale acquisitions
- **Facility Planning program**
  - Diminished ability to react to customer's non-maintenance project requests. Requests to be prioritized based upon health, safety, and mission criticality

# Key Programs & Service Levels

- ◉ **Manage County-owned real estate inventory of 2,500+ parcels with focus on surplus opportunities.**
- ◉ **Maintain and operate 80 County-owned buildings (3.4M s.f.) with focus on proactive maintenance to preserve assets.**
- ◉ **Reduce utility consumption per policy and investment in conservation projects.**
- ◉ **Manage 100+ leases/licenses (370,000 s.f.) with focus on aggressive renegotiations.**
- ◉ **Implement Space Consolidation Plan with end goal to save \$750K - \$1M.**
- ◉ **Only accept non-maintenance project requests that driven by environmental, safety, health (ES&H) or mission critical requirements.**
- ◉ **Complete 75% of CIP projects are on-time.**
- ◉ **Reduce Surplus Asset Property costs.**

# Projected Impacts to the Customer

<b>CHANGE</b>	<b>IMPACT</b>
Focus on real property surplus opportunities	Increased revenue, but market is weak
Focus on proactive maintenance to preserve assets	A 10-15% increase in response time work requests for 9-12 months, with a goal to reduce the number of requests by 30-40% in FY12.
Reduce utility consumption	Reduction goal is 7% of FY10
Implement Space Consolidation Plan with end goal to save \$750K - \$1M	Disruption of public access and staff operations to accommodate renovations and relocations
Only accept non-maintenance project requests that driven by ES&H or mission critical requirements	Potential conflict with customer regarding the perception of a need/want versus what is mission critical
Reduce Surplus Asset Property costs.	REM no longer providing staff to pick-up surplus property at customer locations to transport to the surplus warehouse. Customers tasked to coordinate with County contracted mover or to transport using their own staff.



# Management & Budget



# 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 52 funds
- **Develop the annual Capital Improvement Program**
  - Coordinate CIP process
  - Develop CIP document
  - Monitor Penny for Pinellas revenue and 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**
- **Support the BCC's strategic planning process**

# Overview of Proposed Reductions

## **Management & Budget (\$103K; 1 position)**

- **Budget Preparation & Management program**
  - Increase workload per analyst and result in less availability for special projects, research, and training

# Projected Impacts to Internal Customers/Public

- **Reduced customer satisfaction:**
  - **Technical assistance**                      **86% to 80%**
  - **Timeliness**                                      **75% to 70%**
  - **Overall satisfaction**                      **89% to 85%**
- **Reduced capacity for special projects and management studies**
- **Slower responsiveness to County Administration**



# Department Presentations

Pete Yauch



# Public Works

# PUBLIC WORKS

- **Department includes CIP and Production, Operations, Transportation, and Finance divisions**
- **Overall, 66 positions eliminated in FY2010**
- **Details on the two largest divisions follow; representative of the impacts on the entire department**
  - CIP and Production
  - Operations

# **PUBLIC WORKS**

## **CIP & Production Department**

**Provide survey, design, permitting and construction services in support of the Capital Improvement Program (CIP)**

- **Roads, bridges and sidewalks**
- **Stormwater drainage systems**
- **Parks facilities and structures**

**Provide asset management coordination and services for Public Works Operations**

- **Condition assessment**
- **Structural inspection**
- **Maintenance and repair of infrastructure**

**Merging with Utilities Engineering and portions of Environmental Management**

- **Consolidated organization of engineering functions**
- **Eventually part of consolidated Public Works and Utilities Departments in FY 2012**



# Functions Merging from Utilities Department and Department of Environmental Management

- **Utilities Engineering**

- **Water, Sewer, Reclaimed Water, and Solid Waste**

- **Environmental Management - Coastal Management**

- **Beach Renourishment**

- **Environmental Management - Watershed Management**

- **Ambient Monitoring**
- **National Pollutant Elimination Discharge System (NPDES) & Total Maximum Daily Load (TMDL) Compliance**
- **Watershed Planning**
- **Water & Navigation, Derelict Vessels, Navigational Signage**

# Key Programs & Service Levels

## ◉ Watershed Management

- Compliant with mandated NPDES Permit
- Federal & State Water Quality Mandates (TMDLs and Stormwater) - actively participating in development
- Permitting of Docks and Dredge & Fill activity - 4 week turn around
- Citizen Complaints response time 5 days or less

## ◉ Coastal Management

- Maintain commitment to beach nourishment
- Sand Key, Treasure Island/Long Key Renourishment and Upham Beach Stabilization currently on schedule

# Overview of Proposed Reductions

## Public Works-General Fund-CIP & Production (\$1.8M; 15 positions)

- **Transportation CIP program**

- Reductions in field staff involved in data collection and major/minor drainage research for the capital program. A three month delay in completing routine requests leading to the collection and analysis of asset inventory data will be experienced, due to smaller field crews.

- **CIP Construction Inspection Program**

- Work Program adjusted due to reduced funding for FY11 and FY12. Staffing resources to be merged with Utilities; anticipate redistribution of corresponding work load.

- **Public Works Asset Management**

- This program compiles data inventory and condition assessment for pavement, stormwater, and bridges to produce the capital work plan. The analysis and prioritization of the capital program will be delayed by six months.

# Key Programs & Service Levels

## ◉ Transportation Improvements

### Major Efforts:

- 46<sup>th</sup> Avenue (80<sup>th</sup> St to 62<sup>nd</sup> St) – Under Construction
- Keystone Road (US 19 to East Lake Rd) – Construction Started July 2010
- Bryan Dairy Rd (Starkey Rd to 72<sup>nd</sup> St) – Advertise September 2010

## ◉ Bridges – Structural Improvements

### Major Efforts:

- Dunedin Causeway Bridge Repair – Completed June 2010
- Beckett Bridge Mechanical Repair – Advertise Fall 2010

# Key Programs & Service Levels

## ○ Stormwater/Drainage Improvements

### Major Efforts:

- Allen's Creek Erosion Control – Completed June 2010
- Tarpon Woods Drainage Improvements Phase 2 – Completed June 2010
- Curlew Creek Channel A – Advertise late 2010

## ○ Project delivery goals

- In-house survey work & easement research – response within 90 days
- Bridge inspections – response within 3 days
- Structural inspection support to other departments (Real Estate, CEL and DEM) – response within 3 days
- Stormwater drainage inspections – response within 7 days
- Design, permit and construct 95% of allocations for present year's CIP budget
- Goals reflect reduced staffing and capital program funding

# Projected Impacts to the Public

- **Reduced capital improvement program funding and strategy continues to impact project delivery**
  - Pay as you go approach
  - Extend project schedule to ensure adequate funding
  - Delay/defer lower priority projects
- **Increased use of consultants for design services**
- **Citizen concerns about delays in promised projects**
- **Loss of institutional knowledge**
- **Loss of citizen follow-up responsiveness**

# PUBLIC WORKS

## Operations Department

- **Public Works Operations Department is responsible for the maintenance and/or operation of:**
  - Roadways, rights-of-way and PW-owned parcels
    - Asphalt pavement repair
    - Roadway sweeping
    - Sidewalk and curbing repair/replacement
  - Bridge maintenance
  - Stormwater conveyance systems
    - Open conveyance (ditches)
    - Closed conveyance (storm sewer piping)
- **Mowing is being consolidated within CEL**
- **Urban Forestry (tree trimming) being consolidated within Public Works**

# PUBLIC WORKS

## Operations Department

- **Public Works Operations Department is responsible for the maintenance and/or operation of:**
  - Permitted stormwater facilities
    - Stormwater treatment/attenuation ponds and associated certifications and permit compliance
  - Mosquito Control
  - Vegetation Management
  - Disaster Response - First Responders
    - Clearing and maintaining of the road network
    - Assist Fire and Law Enforcement with search and rescue efforts as needed
    - Mitigating mosquito conditions



# Overview of Proposed Reductions

## Public Works-Transportation Trust Fund (\$1.7M; 12 positions)

- **Concrete, Drainage Structures, and Pipe Maintenance program**
  - Contractual services for sidewalk replacement will result in approximately 40,000 square feet less sidewalk replacement and will increase the need for in-house crews to grind sidewalks to address tripping hazards.
- **Residential Traffic Management (RTM) program**
  - No new speed hump installations in neighborhoods. Changes in residential neighborhoods will be limited to those justified by Traffic Engineering investigations. The maintenance cycle for RTM devices will be extended from 5 years to 7 years.
- **Traffic Signs & Pavement Markings program**
  - Reduce preventative maintenance road striping frequency by extending the restriping from 5 years to 7 years.

# Overview of Proposed Reductions

## Public Works-General Fund (\$800K; 11 positions)

### ○ Permitted Facilities & Stormwater program

- Major reduction to the level of service of permitted facility reconstructions to meet permit requirements. Current planned level of service is 4.3 acres of reconstruction per year. Elimination of one crew will result in only 1.0 acre of reconstruction per year.

### ○ Mosquito Control program

- Eliminates proactive mosquito control public education to citizens at state and local fairs, local malls, schools, etc. Citizen education program efforts will now be solely limited to that provided by 12 spray technicians in response to specific citizen requests while performing their duties.

# Key Programs & Service Levels

- **Mosquito Control**
  - Breeding sites inspected every week
  - > 90% of service requests responded to within 1 business day
- **Response and Roadway Maintenance**
  - Immediate response to “safe-up” emergencies
  - Initial contact to citizen within 48 hours of complaint
- **Permitted Facilities and Stormwater Maintenance**
  - Meeting minimum NPDES permit requirements to maintain functionality
- **Ditch and Drainage**
  - Countywide cyclic program – approximately 5 year cycle
  - Hand cleaning cycles – currently a 3 month cycle

# Projected Impacts to the Public

- Increased CIP allocation to resurfacing should mitigate citizen concerns regarding pothole patching capabilities due to reduced pavement maintenance resources.
- Increased sidewalk grinding to address ADA-related complaints as a result of concrete replacement reduction
- Anticipated additional complaints, in general, as effects of decreased maintenance become apparent



# Airport

# St. Petersburg-Clearwater International Airport

## ● Airport Description

- Enterprise Fund Department
- No General Fund Impacts
- Operating Revenue Sources
  - Leasing of Aviation & Non Aviation Land
  - Air Service Development
  - Airport Concessions
  - Paid Parking
- Capital Projects funded exclusively by federal and state grants, as well as Passenger Facility Charges.
- Expenses are carefully controlled each fiscal year to keep the Airport operating “in the black” and build the fund balance.

# St. Petersburg-Clearwater International Airport

## ◉ Major Functions – FY 2011 Budget

- **Airline Passenger Services**
  - Revenue \$3.2 million or 32.3%
- **General Aviation Services**
  - Revenue \$1.1 million or 10.5%
- **Cargo Aviation Services**
  - Revenue \$288 thousand or 2.9%
- **United States Coast Guard**
  - Revenue \$920 thousand or 9.1%
- **Commercial and Industrial Land Leasing**
  - Revenue \$3.0 million or 29.7%
- **Airco Golf Course**
  - Revenue \$981 thousand or 9.7%
- **Other/Miscellaneous**
  - Revenue \$580 thousand or 5.8%

# Overview of Reductions - Airport

## ○ **FY 2011 Reductions – Airport**

- Budget reductions were made in FY 2006 due to the 71% loss of airline service.
  - **CY 2004 - 1,333,069 Passengers**
  - **CY 2005 - 596,510 Passengers**
  - **CY 2006 - 389,997 Passengers**
  - **CY 2007 - 747,369 Passengers**
  - **CY 2008 - 742,380 Passengers**
  - **CY 2009 - 776,535 Passengers**
  - **CY 2010 - 730,000 Projected Passengers**
- FY 2011 Budget is based on 734,000 Projected Passengers.
- These reductions are continued into FY 2011 even though passenger traffic has nearly doubled since CY 2006.



# Overview of Reductions - Airport

## ● **FY 2011 Reductions (Continued) - Airport**

- Seven (7) positions were frozen in FY 2006
- Seven (7) positions continue to be frozen in FY 2011 and two (2) custodian positions have been eliminated, resulting in a gross annual savings of \$327,400.
- FY 2011 Airport budgeted positions (including Airco Golf Course)
  - 65 Full-time authorized
  - 58 Full-time funded

# Overview of Reductions

## ○ FY 2011 Reductions – Airco Golf Course

### ○ Round play challenges

- Round play in FY 2005 was **49,010**
- Round play for FY 2010 is estimated at **32,025**
- Round play for FY 2011 is estimated at **36,000**

- Round play rates increased by \$1 in March 2010 with no negative feedback from golfers.
- Four (4) permanent positions, and three (3) vacant positions, were eliminated in FY 2010. Additionally, three (3) permanent full time positions were reduced to part time in FY 2010, resulting in a budget reduction of \$199,720 in the FY 2011 Budget, versus the adopted FY 2010 Budget.
- Above position changes have been offset by “contract” employees providing greater schedule flexibility.
- FY 2011 Airco Budgeted Positions – One (1) full time and three (3) part time positions are funded.
- Restructuring of staffing and contract maintenance which were implemented in FY 2010 should result in a “break-even” budget in FY 2011.

# Key Programs & Service Levels

## Current service levels

- **Not affected by FY 2011 Budget**
- **Airport** - Continue to provide the same service levels since the staffing reductions made in FY 2006.
  - Very positive feedback by airlines, tenants, and our passengers, related to the Terminal Renovation Project.
- **Airco Golf Course**— Continue to provide the same service levels as in prior years.
  - No perceived degradation in service to date, due to employee changes. Positive feedback about customer service and condition of the golf course.



# Building & Development Review Services

# Building and Development Review Services Department

- **BDRS provides Site Development Review and Building Permitting and Inspection Services to the County's unincorporated areas, and by contract to five Pinellas municipalities.**
- **The combination of these two primary functions are focused upon “One-Stop” permitting for our customers.**

# BDRS Divisions

## **Development Review Services Division**

- ◉ **Performs Site Plan review for all building sites. This review may include routing site plans to up to 18 different agencies for their review and approval.**
- ◉ **DRS is the control point to receive and consolidate information for the Permit Applicant.**
- ◉ **DRS conducts Field Site Inspections for Environmental and Engineering requirements.**
- ◉ **Responds to and investigates Habitat, Tree and Drainage complaints.**
- ◉ **Code Enforcement being integrated into DRS.**
  - ◉ **Zoning, Noise, Trash, Lot Mowing, Minimum Housing, Inoperative & Prohibited Vehicles**

# BDRS Divisions

## **Building Division**

- Performs Plan Review for all structures built.**
- After Plan Review issues and maintains manual and web-based building permits.**
- Conducts numerous field inspections of in-progress construction.**
- Upon approval of Final Inspections issues Certificates of Occupancy and Completion.**
- Responds to and investigates Construction related complaints.**

# Overview of Proposed Reductions

## Building & Develop. Review Svc. (\$235K; 3 positions)

- **Building Inspection program**

- Elimination of an electrical inspector will require the use of a contracted electrical inspector during peak permit activity

- **Development Review-Customer Service program**

- Elimination of 2.5 positions will reduce customer service by increasing telephone wait times and walk-in assistance at the second floor reception desk

## Environmental Code Enforcement (\$472K; 6 positions)

- **Code Enforcement program**

- New complaint response time from two days to 18 to 20 days. Follow up inspections will be delayed from the current avg. of 22 to 42 days.



# Key Programs & Service Levels

## BDRS Development Review Division

- **Development Site Plan Review**
  - **Full formal site plan submittals continue to outpace last year**
  - **Staffing reductions have sized DRS to an appropriate level for current demand; a significant turnaround in the economy will require contracted staffing assistance**
  - **Fees increased slightly to help minimize General Fund subsidy of this development oriented service**
- **Code Enforcement**
  - **Citizen complaints - response time 18-20 days**
  - **No Proactive Enforcement**

# Key Programs & Service Levels

## BDRS Building Division

### ● Building Plan Reviews

- First comments for Commercial projects have increased from a 2-4 weeks to an 6-8 week response time.
- Single Family plan reviews must be completed within a state mandated 30 day time period.

### ● Construction Field Inspections

- The current average number of field inspections per inspector/per day has increased between 12 to 35%.
- The current level of inspections per day is exceeding the ISO recommended level by 20 to 30%.
- Cross-training of inspectors will help mitigate staff reductions in single family home inspections
- Any significant increase in inspections will require outside contractual assistance

# Projected Impacts to the Public

## ● BDRS Functions

- Increased turnaround time for plan review will continue to slow the construction process.
- Rising daily inspection numbers have negatively impacted customer requests to accommodate special inspection requests.
- Complaint investigation response times have increased from next day to 1-7 days.
- Positive customer satisfaction surveys have significantly dropped off.
- It will become difficult to guarantee next day inspections.

## ● Code Enforcement Functions

- Slower response to Citizen Complaints and Requests
- No Proactive Code Enforcement - declining neighborhood appearance
- More phone work... less field response



# Planning

# Planning Department Programs

- **Perform Comprehensive Planning for the County**
- **Staff the Local Planning Agency (LPA)**
- **Develop and Process Plans and Amendments to Plans**
- **Maintain Land Development Regulations LDRs**
- **Staff MPO Program\***
- **Administer Zoning Program**
- **Staff Countywide Planning Authority CPA**
- **Administer County Function for Community Redevelopment Agencies/TIFs**

**\* MPO / PPC organizational structure currently being evaluated**

# Overview of Proposed Reductions

## Planning (\$372K; 5 positions)

- **General Planning program**

- Eliminate staffing for GIS data updating, mapping, analysis, and tabulation. Key GIS files will need to be updated by another organization.

- **Zoning Support program**

- Elimination of compensation for the Board of Adjustment members and a reduction in administrative support to the zoning function

# Projected Impacts to the Public

- GIS data will be minimally maintained, with the result that less information is available to the public or the public will not be utilizing correct data
- GIS system operation to be incorporated into Countywide GIS Enterprise now being established
- The Board of Adjustment members will no longer be compensated for their services



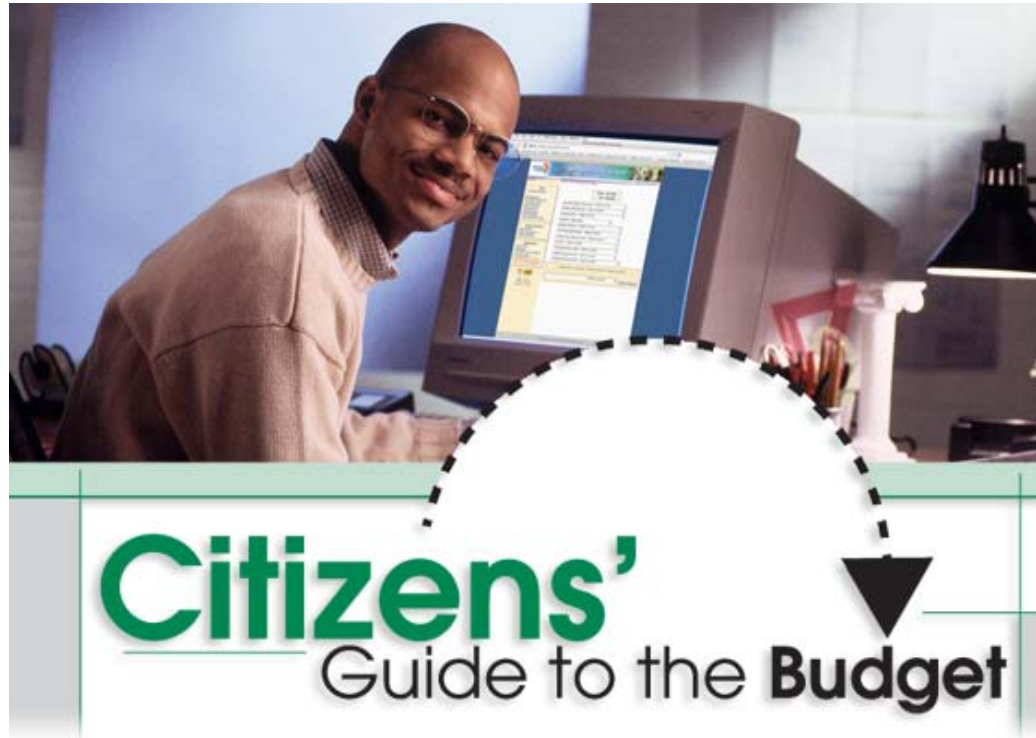
# Next Steps



# Next Steps

- August 17<sup>th</sup>: BCC work session
- August 23<sup>rd</sup>: TRIM notices mailed
- September 7<sup>th</sup>: First public hearing on the FY2011 budget
- September 21<sup>st</sup>: Second public hearing on the FY2011 (budget adoption)

# Information on the Pinellas County Budget



[www.pinellascounty.org](http://www.pinellascounty.org)