



Mid-Year Budget Status Report

April 27, 2010

Mid-Year Status Report

- **Provide financial update to the Forecast at the mid-year point of the fiscal year**
 - OMB Mid-Year Budget Status report
- **Report current status of the FY2010 budget and share with the Board key operational changes and challenges from budget implementation**
 - Individual department presentations

OMB Mid-Year Budget Status Report

- ◉ **Includes actual revenue and expenditures through six months of FY 2010 for the ten key funds included in the Budget Forecast**
- ◉ **Information for all funds is consistent with the Forecast**
- ◉ **Presentation will focus on the General Fund**

Preliminary Taxable Values

- **○ The Budget Forecast assumed a 12% decrease in values**
- **○ Preliminary estimates were received from the Property Appraiser on April 1st**
 - **County-wide estimate (General Fund) is 11%**
 - **The preliminary estimates tend to decrease slightly before being finalized**
 - **Expect proposed budget figure to be 11.5% to 12%**
- **○ Property Appraiser will provide estimates of taxable values by June 1st**

Preliminary Values: BCC

Taxing Authority	% Change from 2009 final value
County Wide – General Fund	-11.0%
Health Department	-11.0%
Planning Council	-11.0%
Feather Sound CSD	-11.7%
Palm Harbor CSD	-10.9%
MSTU	N/A
EMS	N/A
Public Library Services	N/A

* Source: Property Appraiser as of 4/1/10

Preliminary Values: Fire Districts

Fire District	% Change from 2009 final value
Gandy	-15.3%
Lealman	-13.3%
High Point	-13.0%
Largo	-11.5%
Palm Harbor	-10.9%
Pinellas Park	-10.5%
Clearwater	-10.0%

Fire District	% Change from 2009 final value
Safety Harbor	-10.0%
Dunedin	-9.3%
South Pasadena	-8.9%
Seminole	-8.8%
Tierra Verde	-8.5%
East Lake	-7.5%
Belleair	-3.3%

* Source: Property Appraiser as of 4/1/10

Preliminary Values: Municipalities

Municipality	% Change from 2009 final value
Pinellas Park	-14.4%
Kenneth City	-14.0%
Largo	-13.0%
Oldsmar	-12.9%
St. Petersburg	-12.8%
Gulfport	-11.9%
Seminole	-11.6%
S. Pasadena	-11.6%
Indian Shores	-11.5%
Tarpon Springs	-11.3%
Clearwater	-11.1%
Madeira Beach	-10.9%

Municipality	% Change from 2009 final value
N Redington Bch	-10.4%
St. Pete Beach	-10.2%
Redington Shores	-10.1%
Treasure Island	-10.0%
Dunedin	-9.8%
Belleair Bluffs	-9.6%
Safety Harbor	-9.2%
Indian Rocks Bch	-8.5%
Redington Beach	-6.6%
Belleair Beach	-6.1%
Belleair	-5.3%
Belleair Shore	-4.5%

* Source: Property Appraiser as of 4/1/10

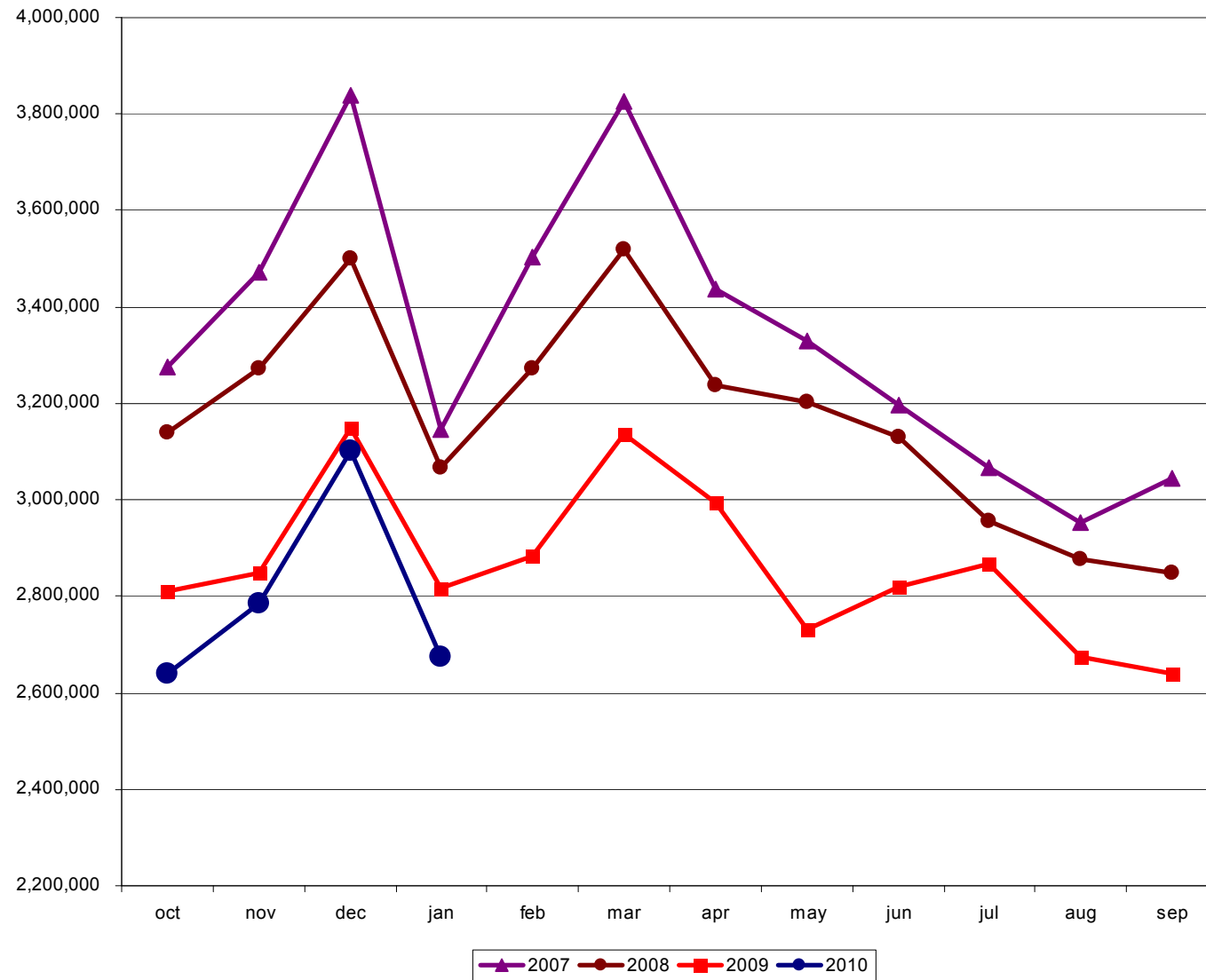
Foreclosure Filings

- Foreclosures continue to negatively impact property values into 2010
 - January through March numbers remain high

Pinellas County Foreclosure Case Filings Comparison 2006-2010

	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	TOTAL
2006	255	253	315	247	281	259	273	321	324	403	398	369	3,698
2007	506	469	494	513	479	557	650	642	662	899	894	773	7,538
2008	963	1,016	1,035	1,134	1,118	1,112	1,086	999	1,295	1,390	969	1,198	13,315
2009	1,263	1,284	1,420	1407	1,275	1,236	1365	1,142	1,215	1,239	1,120	1,487	15,453
2010	1,128	1,383	1,118										3,629

Half-Cent Sales Tax



General Fund Expenditure Variance

	Actual as % of Est	Historical Pattern
Revenues		
Property Tax	87%	89%
Half-Cent Sales Tax	34%	34%
Revenue Sharing	39%	41%
Comm. Svcs. Tax (CST)	41%	42%
All Other Revenue	41%	36%
Total - Revenues	71%	71%
Expenditures		
Personal Services	50%	48%
Operating Expenses	37%	47%
Capital Outlay	25%	26%
Transfers	70%	60%
Other	41%	65%
Total Expenditures	57%	55%

General Fund

- Overall, the mid-year FY2010 revenues and expenditures are consistent with the Forecast
- Next planned update will be provided at the Proposed Budget presentation



County Administrator's Office

County Administrator's Office

- ◉ **The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter.**
- ◉ **Implements the policy directives of the Board of County Commissioners.**
- ◉ **Provides leadership and management direction to the organization.**
- ◉ **Directs and controls the activities of BCC departments to ensure efficient and effective delivery of services.**

Overview of Reductions

- *Met 20% reduction target by eliminating 4 positions - \$415,000*
- *Eliminated:*
 - *1 Assistant County Administrator and reassigned duties*
 - *2 administrative support positions*
 - *1 Intergovernmental Relations position*

Key Programs & Service Levels

- **County Administration**

- **Lowest per capita property taxes among comparable counties**
- **Agenda materials provided to the BCC and public 5 days prior to the meeting**

- **Intergovernmental Relations**

- **No dedicated staff support**
- **Rely on contract lobbyist to represent county and information from FAC to inform departments**
- **Restructuring of legislative tracking system**

Impacts to the Public

- ◉ **The economic pressures have focused attention internally to the organization. Some outward facing activities have been diminished.**
- ◉ **Turn-around times and responsiveness to requests have been impacted.**
- ◉ **Limited resources have focused efforts on “needs” rather than “wants”.**
- ◉ **Departments under the Administrator will separately report the impacts on the citizens they serve.**

Operational Changes

- ◉ **Multi-Tasking - Every staff member has been asked to take on additional duties and responsibilities.**
- ◉ **The organization has been charged with achieving a ten-fold increase in volunteer support and using them in non-traditional ways.**
- ◉ **Departments under the Administrator will separately report their operational changes.**

Unintended Consequences

- **Reliance upon professional associations, FAC, etc... for legislative support has not met the need to keep our departments, the Legislative Delegation and the Board well informed.**
- **Reductions in central service functions can lead to added costs in other departments.**
- **The reduction in our level of liaison and engagement with external groups has lead to fewer requests for assistance and enhanced self reliance.**

Challenges & Lessons Learned

- **Uncertainty** - The economic climate has not improved to the degree previously anticipated. It is still unclear as to whether “the bottom” has been reached.
- **Succession Planning** – Ability to attract & retain a qualified, diverse staff.
- **Workload** - Reductions in the organization have not decreased overall workload. Organizational steady-state has not been achieved due to ongoing reductions.
- **Morale & Anxiety** - Managing four consecutive years of reductions while maintaining continuity of services has been challenging; causing widespread pain and anxiety.
- **Bumping** - The previous rule led to dislocation and inefficiencies.



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 Reductions

- FY10 Reductions*

	<u>STAFF</u>		
Building Design & Construction	3		
Real Property/Lease Management	7	Total	34
Facility Operations (all sections)	22		
Facility Planning	2		
Personal Services and OT	\$ 2.45M		
Professional Services	\$ 100K		
Other Contractual Services	\$ 161K	Total	\$4.8M
Office Supplies & Other	\$ 85K		(20%)
General Funded CIP	\$ 2.0M		

* STAR Center is enterprise funded and not impacted by FY10 reductions

Key Programs & Service Levels

- ◉ **Manage County-owned real estate inventory of 2,500+ parcels**
- ◉ **Maintain and operate 80 County-owned buildings totaling 3.4M s.f. with one craft-person per 50,000 s.f.**
- ◉ **Reduced energy consumption by over 20% over last two years**
- ◉ **Manage 100+ leases/licenses totaling 370,000 s.f.**
- ◉ **Surplus Asset Property revenue covers 10% of program costs.**
- ◉ **75% of Petition to Vacate requests are completed within 90-days.**
- ◉ **85% of Non-Maintenance Project Requests are completed on-time.**
- ◉ **75% of CIP projects are completed on-time.**

Operational Changes

Department Strategic Plan, Work Plans and Empowerment

- ◉ Consolidated Real Property and Lease Management Divisions
- ◉ Revised Right-of-Way Acquisition Process
- ◉ Renegotiated Leases
- ◉ Drafted Space Consolidation Plan
- ◉ Assumed Facility Management responsibility for Public Works Highway Operation buildings
- ◉ Reduced non-maintenance project requests by 80%
- ◉ Adopted proactive maintenance strategy
- ◉ Reorganized internally and established new work schedules
- ◉ Implemented electronic work requests
- ◉ Internal cost tracking and reporting
- ◉ Standardized construction agreements

Impacts to the Customer

CHANGE	FEEDBACK
Consolidated Real Property and Lease Management Divisions	Positive
Revised Right-of-Way Acquisition Process	Positive
Renegotiated Leases	Neutral
Assumed Facility Management responsibility for Public Works Buildings	Positive
Facility Management changes	Neutral
Reduced Non-Maintenance Project Requests	Neutral
Standardized construction delivery contracts	Positive

Challenges & Lessons Learned

- **Challenges**

- **Space Consolidation Plan Implementation**
- **Proactive Maintenance Strategy vs. Unplanned Catastrophic Failures**

- **Lessons Learned**

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



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 Reductions

Reductions totaling \$10.75M (19%) and elimination of 14 positions

Health Services

- Evening shift of the Mobile Medical Unit-served 1,200 uninsured working poor
- Specialty care services
- Payments to local hospitals by 50%

Homelessness Prevention and Self-Sufficiency

- Financial Assistance 3-Track System implemented-savings of \$2.2 M
- One-time funding of Pinellas Hope (\$770,000)-Replaced with a one-time allocation of \$1,000,000 for all homeless services countywide (\$900,000 for homeless services/\$100,000 technology)
- Employment Case Management Program
- Staffing for STARS program

Community Funding

- 30% reduction in funding of community non-profit organizations

Key Programs & Service Levels

Health Services

- Pinellas County Health Plan (PCHP)-providing medical care to over 11,000 low income, uninsured residents in 15 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 -1,150 disabled residents per month
- Emergency Assistance to Families -73 families per month
- Disability advocacy to help clients obtain Supplemental Security Income, Supplemental Security Disability and Medicaid – 54% of Financial Assistance Clients
- Homeless Street Outreach - 1,240 unduplicated residents annually

Key Programs & Service Levels

STARS

- Attitudinal training/career readiness/job placement for hard-core unemployed and under-employed
- 241 Clients Enrolled (2009)
- Graduation rate 80% / Two year job retention rate – 70%

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 39 non-profit human service organizations and 48 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 12,260 clients
- Traveler's Aid
 - served 398 clients in FY 2009
- Summer Food Program-Grant Funded
 - providing over 111,900 lunches and 117,800 snacks to over 2,500 children each summer

Impacts to the Public

Health Services

- Limitations on covered services
 - e.g., no coverage for metastasized cancers and Hepatitis C treatments; significant limitations on types of back surgeries
- Narcotics for pain management removed from the formulary
 - Increased complaints from clients/Positive feedback from Providers/Pharmacies
- Utilization Management assures that dollars available for PCHP are used wisely
 - Denial of services has caused some complaints

Impacts to the Public

Homelessness Prevention/Self-Sufficiency

Negative impacts

- Reduction in rent voucher amount has made it difficult for clients to locate safe, decent housing
- Increased complaints from landlords re: insufficient amounts for rent

Positive Impacts

- 3-Track System has resulted in an increased accountability for Financial Assistance clients
- Disability Advocacy cases have a 98 % Social Security Administration approval rating
 - Averaging 64 approvals per month
 - Project \$3.2 M in reimbursements in FY 10

Impacts to the Public

STARS

- Reduced time available to provide case management, job coaching and placement
- Future uncertain-STARS to be spun-off as a non-profit

Operational Changes

Health Services

- Higher scrutiny of requests for specialty care, medications, other services resulting in significant savings to program
 - Savings allow resources to focus on primary care, prevention and disease case management
- Maximizing use of compassionate drug programs to obtain medications for free whenever available
- Strengthening and initiating greater partnerships with a wide range of Pinellas County Healthcare Agencies and Providers

Operational Changes

Homelessness Prevention and Self-Sufficiency

- 3-Track system has transformed the focus of the program from primarily financial assistance to self-sufficiency
 - Enhanced case management services
 - Strengthened collaborative partnerships with PTEC and DVR
 - Mandatory consultative exams with drug and alcohol screenings to confirm disability for all FA clients
 - Restructured staffing units
 - Auto Phone System

Unintended Consequences

(Or Unexpected Result)

- Loss of Diversity on HHS Management Team
- Success of FA clients placed in Vocational Training
- Level of enrolled PCHP clients higher than expected
- Continued Hospital engagement

Challenges & Lessons Learned

Challenges

- Staff shortages - minimal back-up for absences and added workload
- Client complaints regarding service reductions/strategy changes
- Complete revamping of largest HHS programs, coupled with implementation of new CHEDAS Computer System continues to stress all resources
- Continued poor economy
- Impact of economy on non-profit providers
- Communication of fast paced operational changes to HHS staff and partners
- Stabilizing and strengthening the new “Medical Home” model, including full continuum of care in the face of on going budget cuts

Challenges & Lessons Learned

Challenges Continued

- Administration of Homelessness Prevention Rapid Re-Housing federal stimulus program
- STARS successful spin-off to a non-profit agency
- Ensuring strategic funding of non-profit agencies
- Coordination with the Pinellas County Coalition for the Homeless and the HLN on a shared HMIS data system

Lessons Learned

- Opportunity for planning significant changes to programs preferable to assure smoother transitions



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

Overview of Reductions

● **FY2010 PW CIP & Production Reductions**

- Reduced by 23 full-time positions
- Eliminated the MSTU Road and Sidewalk Program
- Right-of-Way Use Permitting/Site Plan Review Program function transferred to BDRS for one-stop permitting

Key Programs & Service Levels

*16 major projects bid - total cost \$54.3 Million (includes \$31.6 Million for Keystone Rd)
42 minor projects issued & constructed by annual contracts - total cost \$12 Million
Consultant selection process – 85 firms ranked and 25 agreements processed*

○ Transportation Improvements

Major Accomplishments:

- 38th Ave (31st St – 33rd St) – Completed October 2009
- 46th Avenue (80th St to 62nd St) – Under Construction
- Keystone Road (US 19 to East Lake Rd) – Bid Awarded April 2010
- Bryan Dairy Rd (Starkey Rd to 72nd St) – Advertise September 2010

○ Bridges – Structural Improvements

Major Accomplishments:

- Belleair Beach Causeway Bridge – Completed February 2010
- Howard Beach Park Bridges – Completed December 2009
- Dunedin Causeway Bridge Repair – Under construction
- Beckett Bridge Mechanical Repair – Advertise Fall 2010

Key Programs & Service Levels

○ Stormwater/Drainage Improvements

Major Accomplishments:

- Alligator Creek Channel B Phase 3 - Completed
- Allen's Creek Erosion Control – Under Construction
- Tarpon Woods Drainage Improvements – Under Construction

○ Park Improvements

- Eagle Lake Park – Opened April 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

Impacts to the Public

- **Reduced capital improvement program funding and strategy has impacted project delivery**
 - Pay as you go approach
 - Extend project schedule to ensure adequate funding
 - Delay/defer lower priority projects
- **Citizen concerns about delays in promised projects**
- **Utility owners and cities within the jurisdiction of a promised project affected by schedule changes**

Operational Changes

- ◉ **Reduction in Engineering and Survey staff requires use of more consultants**
- ◉ **Construction Administration moved under CIP & Production Department from PW Operations to improve project delivery flow**
- ◉ **Right-of-Way Use Permitting/Site Plan Review functions transferred to BDRS for one-stop permitting**
- ◉ **Subdivision platting responsibilities were assigned to Real Estate to be outsourced to private consultant**
- ◉ **Realignment of some responsibilities required staff to go through learning curve and adapt to new procedures**

Unintended Consequences

- ◉ **Greater demand on cross-training due to needed versatility of reduced staff**
- ◉ **Succession Management goals impacted**
- ◉ **Reduced production capabilities due to inexperienced staff**
- ◉ **In a few instances, the department benefited by receiving “over-qualified” staff**

Challenges & Lessons Learned

◉ **CHALLENGES:**

- Budget reductions have eliminated incentives to attract and retain graduate engineers
- Reduced capital cash flow requires queuing of projects and reduced ability to capitalize on favorable construction pricing
- Elimination of MSTU funding has resulted in an increased number of public concerns regarding unpaved roadways and/or sidewalk remaining in the unfunded areas

◉ **LESSONS LEARNED:**

- Proactive public communication helps deflect criticism of delayed projects
- As budgets are reduced, it becomes more important to verify ownership and responsibility of parcels
- Versatility of staff is critical for organization consolidation

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
 - ROW mowing and Roadway Landscaping & Beautification (RL&B) median maintenance
 - Tree trimming and removal
 - Roadway sweeping
 - Sidewalk and curbing repair/replacement
 - Bridge maintenance
 - Stormwater conveyance systems
 - Open conveyance (ditches)
 - Closed conveyance (storm sewer piping)

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 Reductions

- **FY2010 Personnel Reductions**

- PW Operations reduced by 28 full time positions
- 22 positions were reclassified to address additional organizational restructuring, utilizing improvement processes learned during our efficiency implementations
- 27 employees were laid off

- **FY2010 Equipment Reductions and Deferrals**

- 38 pieces turned in
- 16 pieces deferred beyond scheduled replacement

Overview of Reductions

● FY2010 Services Reductions

- Roadway Sweeping: Contracted MSTU (residential) roadway sweeping services – 4 cycles / year; reduced cycles to the minimum allowable in the County's NPDES Permit (12 cycles / year)
- RL&B: reduced cycles from 15-18 to 12 per year, and eliminated plant replacements
- Mowing: reduced contractual mowing cycles on arterial roadways from 13 to 11 cycles per year
- Bridge and Concrete Maintenance: Fixed Bridge preventative maintenance annually and Movable Bridge preventative maintenance monthly
- Trees – Trimming: 7-year cycle

Key Programs & Service Levels

- **Mosquito Control**

- Breeding sites inspected every week
- 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**

- Consolidated districts into countywide cyclic program

Impacts to the Public

- Increased calls regarding potholes and pavement failures as a result of elimination of MSTU pavement funding
 - Pothole complaints running about 45% higher than last year
- Complaints about roadway aesthetics due to reductions in mowing and RL&B cycles
 - 32 complaints thus far this year concerning mowing
- Increased sidewalk grinding to address ADA-related complaints as a result of concrete replacement reduction
 - Grinding increased 13% over last year
- Anticipated additional complaints as effects of decreased maintenance become apparent

Operational Changes

- **Department was reorganized from geographic districts to countywide divisions**
 - Utilizing data from AgileAssets work management system, reallocated remaining personnel that resulted in the establishment of more focused countywide task-driven divisions
 - Realigned supervisory ratios in line with “span of control” recommendations from efficiency study, resulting in overall reduction of supervisors and management
 - Utilize remote reporting (report closest to the work)
 - Focused efforts to complete inventories (ditches, storm drains, etc.)
 - Field verify condition of assets including details and attributes
 - Research ownership/maintenance responsibilities of ROW assets
 - Develop a plan to systematically capture historical information and institutional knowledge previously passed down from person to person, so it can be readily retrieved

Unintended Consequences

- **Fleet Equipment**

- Savings from deferred capital replacements have been offset by the increased maintenance cost

- **Closing the Southeast District Yard in FY2009**

- Community benefited because the site was utilized by PAL (Police Athletic League) in FY2010
- Department realized benefit by reduction of costs associated with upkeep and utilities costs of the facility

Challenges & Lessons Learned

● Challenges

- Increased deterioration and failure of existing infrastructure as operating and capital budgets continue to contract
- Additional citizen complaints associated with longer response times and reduced maintenance cycles
- Reduced ability to conduct more cost-effective preventative maintenance activities
- Higher maintenance cost of aging equipment
- Meeting the First Responder missions should a disaster occur due to the reduced staff and equipment levels
- Low employee morale and distrust of management

Challenges & Lessons Learned

- **Lessons Learned**

- Beneficial to have increased and regular communication with employees throughout budget process



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 Reductions

- **2 positions eliminated, one professional & one administrative**
- **Operations budget for dept reduced to \$65,000**
- **No Machinery & Equipment replacement budgeted**
- **22% decrease from 2009 budget**
- **49% decrease in 3 years**

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

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 may take longer to answer during periods of high activity because they have to roll to professional staff

Operational Changes

➤ Professional staff:

- **Required to cover Administrative position:**
 - 1.5 hrs daily and during illness or vacation leave
 - Assist with phone coverage
- **Additional duties assigned from eliminated position**
- **Non-participation in some meetings, projects, etc.**

Unintended Consequences

- **Reduced emergency operations capabilities due to reductions in:**
 - **Staff**
 - **Fuel capacities**
 - **Heavy equipment**
- **Not yet able to fully assess impacts of current year staff reductions in terms of ability to respond**
 - **No doubt we have less trained/experienced staff**
 - **Citizen's Info Center staff has dropped by 40 operators**
- **Additional RIF's will require a second year of assessment & adjustment**

Challenges & Lessons Learned

➤ Challenges

- Time and organizational stability to complete assessments of emergency operations impacts
- Second Employee Survey update after the annual update
- EOC & other emergency staff changes require need for training

➤ Lessons Learned

- Need to add a small percentage to 'estimated contract prices' when asking for quotes as much as 12 months early



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 Reductions

- **FY10 personnel reductions (13 - from 66 to 53)**
 - 8 field enforcement officers (ACO I) (23 to 15)
 - 2 field officer supervisors (ACO II) (5 to 3)
 - 1 kennel staff supervisor (2 to 1)
 - 1 customer support supervisor (2 to 1)
 - 1 veterinary technician (4 to 3)
- **FY10 Operating and capital reductions**
 - Vehicles were turned in
 - \$221K in cuts for FY10 (Add \$139K more for 97%)
 - Outreach cuts offset by \$20K grant for Animobile
 - Current Director will be retiring end of May

Key Programs & Service Levels

- **Field Enforcement**

- Fewer road officers
- Not responding to anonymous complaints
- Sundays standby only

- **Dangerous animal investigations**

- No dedicated investigator

- **Bite quarantines and investigations**

- Rotated among ACOII

Key Programs & Service Levels

- **Nuisance wildlife pick-up (raccoons)**
 - No Saturday pick-up
 - One dedicated officer and truck Mon-Fri
- **Shelter operation**
 - Current-Closed to public on Thursday and Sunday
 - Current - Close at 1 PM on Saturday (was 4 PM)
 - As of June 2010, open for all services Monday to Friday 9 to 5; and for pet reclaims only on Saturday 9 to noon
- **Outreach**
 - Partially funded by license plate grant
 - Fewer trips to field
 - Cannot attend all functions

Impacts to the Public

- **Decreased shelter hours of operation**
 - **Impounds down 24%**
 - **Euthanasia down 25% (Adoptions unchanged)**
 - **Reclaims down 23%**
 - **Licenses down 41%**
- **Fewer outreach visits (longer wait lists)**
- **Longer wait times for service at Shelter**
- **Fewer telephone operators (sometimes unacceptable wait times)**

Operational Changes

- **Reduced hours of operations**
 - Road
 - Shelter
- **Running higher priority calls only**
 - Contacts down 32%
 - Citations down 20%
- **Fewer surgeries – down 9%**
- **Rotating officers in bite and dangerous investigations**

Unintended Consequences

- **Loss of continuity in bite and dangerous animal investigations**

Challenges & Lessons Learned

● Challenges

- Continued difficulty balancing field and phone staff
- Keeping track of bites and dangerous dogs

● Lessons Learned

- Need dedicated investigators for bite and dangerous animal investigations



Break



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.

Overview of Reductions

- Key FY10 reductions

Elimination of 2 positions within Consumer Protection (11% position reduction in FY10, 20% overall position reduction).

Elimination of 1 manager position within Justice Coordination (17% position reduction).

Reduction of several mandated and non-mandated programs supported by the Board of County Commissioners including Regional Conflict Counsel, Guardian Ad Litem, Reentry, Help-A-Child, Drug Court, and Turning Point.

Key Programs & Service Levels

● **Consumer Protection**

○ **Sixteen (16) positions.**

- **FY10 caseload is tracking at 1900 new cases.**
 - **5% of caseload are criminal investigations requiring subpoenas, bank records, and Court preparation.**
- **Licensure of Adult Use Establishments and Bingo Halls.**
- **Oversight of charity, fortunetelling, moving, towing and price gouging ordinances.**
- **Annually assist over 20,000 citizens through phone inquiry, walk-ins, and business checks.**
- **Perform 150-200 speeches, telephone conferences, field visits, and informal hearings.**

Key Programs & Service Levels

- **Justice Coordination Service Levels**

- **Five (5) positions**

- **Administration of justice programs totaling \$12 million.**

- **Core Service Areas: 16.2%**
 - **Mandated Programs: 52.9%**
 - **Non-Mandated Programs: 6.1%**
 - **Grants: 24.8%**

- **Administration of over 60 justice system contracts and agreements.**

- **Administration of grants totaling \$3 million for 19 programs.**

- **Internal service functions for due diligence, cremation and autopsy fees, and livescan fingerprinting through FDLE.**

- **Perform project research, coordination and planning such as:**

- **Justice Process Study Implementation**
 - **DNA**
 - **Chronic offender analysis**

Impacts to the Public

- **FY10 reductions coupled with caseload levels, requires prioritization and thresholds.**
- **Consumer Protection case priorities.**
 - **Local consumers.**
 - **Impacts to tourism.**
- **Local business concerns, not directly impacting local consumers or tourism, receive lowest priority.**
 - **Possible impact to approximately 25% of complaints from queuing delays of close to 1 month.**
 - **Have seen several instances of upset, out-of-state consumers contacting the County.**
- **Selectively assess and target new emerging complaint concerns to reduce victimization.**

Impacts to the Public

- **Justice Coordination has prioritized and rescheduled several projects.**
 - Law enforcement data sharing is being shifted to regional effort.
 - More effort required of local law enforcement agencies.
 - Projects postponed and rescheduled
 - Example: Planned updates to minor chronic offender analysis and alternatives to incarceration research are delayed 6 months to ensure youth detention disputes and 2 earmarks meet deadlines.
 - Justice Process Study recommendations will take longer to implement, however, they are moving forward.
- **Drug Court, Help A Child, Turning Point, and Reentry each have a reduction in service levels funded by Pinellas County.**
 - Federal funding has helped to offset many immediate impacts.

Operational Changes

- **Consumer Protection**

- **Changed workflows and prioritization for complaint intake process.**
- **Established preliminary triage to resolve a percentage of cases prior to formal assignment and investigation.**
 - **In initial 4 months, triage calls were successful in resolving 59 cases without secondary investigator assignment.**
 - Received \$32,000 in refunds or an average of \$500 per complaint.
- **Federal Grant established Foreclosure Fraud Task Force.**

Operational Changes

● Justice Coordination

- Reporting alignment changed with elimination of manager position.
- Aggressively pursuing grant funding sources as a higher priority to help maintain alternatives within the justice system.
- Emphasis on cross-program coordination (ie: drug court and reentry, etc) to help programs offset impacts and maximize successful outcomes.
- Aggressively pursuing juvenile justice reforms to reduce large county mandate within department budget.

Unintended Consequences

○ Justice Coordination

- Grants to reduce justice system impacts have created greater workload for Justice Coordination.
- Greater number of requests to partner, submit, and administer grants for reentry, juvenile justice, diversion, drug court, etc.
- New requirements, federal delays, & fragmented federal approach has also created significant impact.
- This has created additional operational impacts and greater importance on prioritizing and scheduling activities.

Challenges & Lessons Learned

- **Consumer Protection**

- *Challenge to continue to monitor and address caseload trends for FY10.*

- **Justice Coordination**

- *Challenge to continue to work through and streamline grant processes.*
- *Challenge to maintain viable alternative programming.*



Environmental Management

Department of Environmental Management

- ◉ **Air Quality**

- ◉ **Ambient Monitoring**
- ◉ **Compliance and Enforcement**

- ◉ **Coastal Management**

- ◉ **Beach Renourishment**

- ◉ **Code Enforcement**

- ◉ **Zoning, Noise, Trash, Lot Mowing, Minimum Housing, Inoperative & Prohibited Vehicles**

Department of Environmental Management

● Environmental Lands

- Ecological Management – 3 Preserves/15 Mgt. Areas
- (2) Environmental Education Centers

● Watershed Management

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

Overview of Reductions

- **20% Reduction Target Met by Eliminating 33 Positions - \$2.8 Million**

- **Personnel**

- **Position reductions were 28% of the workforce**

- **6 Codes**

- **15 Environmental Lands**

- **3 Air Quality**

- **2 Administration**

- **2 Water and Navigation**

- **1 Coastal**

- **1 Watershed Management**

- **3 Other**

- **Operational**

- **\$297,000**

Key Programs & Service Levels

● Air Quality

- Ambient Monitoring countywide @ 13 sites operating 41 monitors: 7 days per week, 365 days per year
- 1100 facilities inspected for compliance
- 97% of 250 citizen complaints - response time 3 days or less

● Code Enforcement

- 75 % of 3900 citizen complaints - response time 3 days or less
- Proactive Enforcement cases - 11% of 5300 cases

Key Programs & Service Levels

◉ Environmental Lands

- **Ecological Restoration, Fire Management & Exotic Vegetation Control efforts reduced**
- **Brooker Creek Preserve Environmental Education Center & Weedon Island Cultural and Natural History Center open 3 days/week**
- **Hiking, canoe and horseback riding trails open 7 days/week (except trails at Brooker Creek Preserve Environmental Education Center)**

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

- Sand Key, Treasure Island/Long Key Renourishment and Upham Beach Stabilization currently on schedule

Impacts to the Public

- ◉ **Slower response to Citizen Complaints and Requests**
- ◉ **Reduced Proactive Code Enforcement - declining neighborhood appearance**
- ◉ **More phone work... less field response**
- ◉ **Community outreach presentations reduced 60%**
- ◉ **Volunteer hours reduced 38%**
- ◉ **Education Center schedule reduced from 5 days to 3 days per week**
 - **“Staff led” to “Staff hosted”**
- ◉ **Appearance of Public Use areas (i.e. trails, boardwalks, facilities, etc.) less kept**
- ◉ **Dock Permitting reviews increased from 2 to 4 weeks**

Operational Changes

- ◉ **Lower priority work delayed or eliminated**

Unintended Consequences

- ◉ **Lack of resources to coordinate Volunteer efforts**
- ◉ **Consultants needed to handle some of the TMDL workload**
- ◉ **Air Quality local program obligations difficult to meet**
- ◉ **Citizen Complaints to Code Enforcement down 20%**

Challenges & Lessons Learned

◉ Challenges

- Utilization of volunteer services
- Work prioritization

◉ Lessons Learned

- Careful planning minimized unintentional consequences
- Greater documentation of processes needed



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 Reductions

- **FY10 reductions**

- *Eliminated one Business Development Manager position.*
- *Eliminated one front desk administrative position.*
- *Reorganized Business Assistance Partnership program, eliminating five partner positions.*
- *Significantly reduced business attraction efforts.*
- *Eliminated print advertising.*
- *Eliminated third party website hosting and support.*
- *Significant reduction in redevelopment activities.*

Key Programs & Service Levels

- **Business Retention & Expansion**

- Another record year for training grants for local firms

- **Business Attraction**

- No. of active attraction projects is half of previous levels.

- **Business Assistance**

- Demand is up by about 50%. Response times worsened and depth of assistance is reduced significantly.

- **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 similar to previous years.

Impacts to the Public

- **33% reduction in staff available to work attraction and expansion projects results in similar reduction in contacts with local companies.**
- **Concerns about restructuring of Business Assistance Program include reduction in quality and quantity of service and loss of partnership with chambers of commerce.**
- **Most business assistance is now provided in group settings, rather than in individual counseling and mentoring sessions.**

Operational Changes

- Switch from print ads to social media has been very successful.
- Switch from receptionist to voice response unit has had some benefits in security, efficiency and cost.
- Initial reaction to charging fees for classes has been encouraging and new online registration software is well-received.
- Number of class offerings is up by 50%, providing more convenience for clients; however, individual counseling sessions are down by 48%.

Unintended Consequences

- **Implementation of fee-based classes took longer than expected due to contract issues with software and gateway providers, resulting in loss of revenue.**
- **Restructuring of Business Assistance Partnership program also took longer than anticipated and resulted in the loss of outside cash matches and loss of regular close working relationships with our chamber and city partners.**

Challenges & Lessons Learned

● Challenges

- *We must continue to search for ways to narrow the focus of our services to those activities that provide the most economic return for the fewest dollars invested.*
- *Small local businesses are in great need during this economic crisis. How can we help address those needs with limited County resources?*

● Lessons Learned

- *New partner relationships need time to develop and often come with unexpected legal and contract issues.*
- *Effects of FY09 reductions took time to develop. Biggest impacts are only now being realized.*



Public Safety Services

Public Safety Services Dept.

SERVICE TO CITIZENS AND PUBLIC SAFETY:

- **Process all 9-1-1 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 Reductions

FY10 REDUCTIONS:

- **Personnel – Eliminated 8 Positions**
 - 1 – EMS/Fire Admin Department Director
 - 1 – Fire Contract Admin Coordinator
 - 1 – 9-1-1 Public Education Specialist
 - 5 – Rangers (3 FTE, 2 PTE)
- **Other Reductions –**
 - Eliminated all take home vehicles
 - Transferred one vehicle to Tierra Verde Fire Dist

Overview of Reductions (Ctd.)

• BUDGET REDUCTIONS

Emergency Communications **-\$3.2 mil (-3.2%)**

Emergency Medical Services

➤ *ALS First Responder* **-\$2.5 mil (-6.4%)**

➤ *Ambulance Base Services* **-\$2.3 mil (-6.9%)**

➤ *Medical Director* **-\$ 320 k (-21.6%)**

➤ *Continuing Med Education* **-\$ 47 k (-10.2%)**

Fire Operations **-\$198 k (-48.9%)**

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

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

Operational Changes

- **Transferred Emergency Medical Dispatch (EMD)**
 - Increased 9-1-1 Operator workload and responsibility
 - Reduced call complexity and increased efficiency
 - 156,178 EMD calls since March 2009
- **Eliminated 1 vehicle and 9-1-1 Tech standby & overtime**
 - Reduced responsiveness to equipment issues at fire stations.
- **Streamlined or reduced non street level EMS programs and services for cost savings**

Unintended Consequences

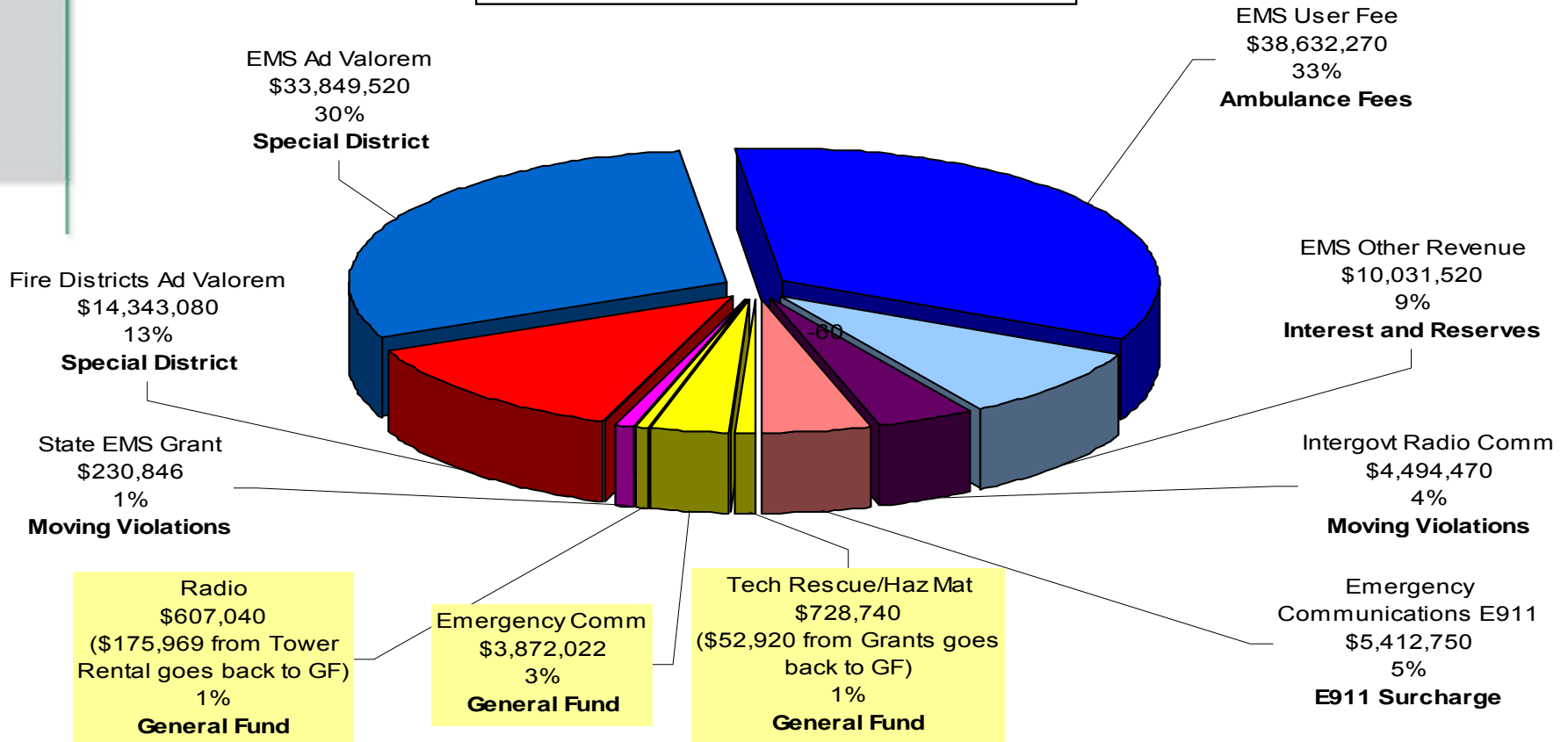
- **NO UNINTENDED CONSEQUENCES.**
 - **Careful analysis of the proposed actions**
 - **Monitored implementation**
 - **Work limited to absolutely necessary tasks only**
 - **People working harder**
 - **Increased stress expected**
 - **Increased productivity through**
 - ✓ **Special training,**
 - ✓ **Process improvements**
 - ✓ **Leveraging technology**

Challenges

- **Reductions have eliminated any reserve in operational capacity or budgeted funds for any unanticipated needs.**
- **Keeping on top of potential burn-out of employees.**

PUBLIC SAFETY SERVICES REVENUE SOURCES (FY 2010)

Total Revenue = \$112,202,258
5% General Fund = \$5,207,802





Next Steps

Next Steps

- ◉ Continue department presentations on Thursday, April 29th

- ◉ Remaining departments include:

- Culture, Education, & Leisure
- Building & Dev. Review Svcs.
- Planning
- Utilities/Communications
- Community Development
- Fleet
- Risk
- Airport
- Purchasing
- Management & Budget
- Tourist Development Council



Questions