



# Mid-Year Budget Status Report

April 29, 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



# 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 Reductions

- **Met FY10 20% reduction target by reducing \$5.9m including elimination of 73 positions**
  - **County Extension -8FT, -1PT; 16FT, 3PT remain**
    - Reduced 4H and Family and Consumer Sciences programs
    - Consolidated Pinewood maintenance to Parks and Recreation
    - Consolidated administration to CEL
  - **Cultural Affairs -4FT; 3FT remain**
    - Reduced Cultural Development general fund grant funding by 93%
    - Reduced TDC grant funding by 53%
    - Eliminated artists grants
    - Eliminated Public Art program
    - Consolidated administration to CEL
  - **Heritage Village -7FT, -1PT; 4FT, 15TP remain**
    - Reduced days open from 6 to 5 per week
    - Eliminated facility rentals, camps, and programs
    - Consolidated Pinewood maintenance to Parks and Recreation
    - Consolidated administration to CEL

# Overview of Reductions (Cont.)

- **Parks and Recreation -52FT; 136FT, 25TF remain**
  - Frequency of landscape and custodial cycles reduced
  - Closed 40% of restrooms Monday-Friday
  - Eliminated park interpretive programs
  - Reduced manicured acres
  - Reduced park patrols
  - Consolidated Pinewood maintenance
  - Consolidated CEL administration

# Key Programs & Service Levels

- **County Extension Natural Resources and Sustainable Living**
  - Provide outreach education to over 100,000 citizens for Florida friendly landscaping, pesticide and Best Management Practices (BMP) training, natural resource conservation, green practices, food safety, financial management, youth development and energy conservation
  - 33,600 volunteer hours contributed for FY09
- **Cultural Affairs Cultural Services and Grants**
  - Provide \$460,000 in grants to cultural organizations, and provide programs for over 30,000 school and community youth
- **Heritage Village General Visitor and Program Participant**
  - Provide over 200,000 visitors with a living history experience and provide programs for more than 50,000 youth and adult participants
  - 24,015 volunteer hours contributed for FY09
  - Open Wednesday through Sunday weekly

# Key Programs & Service Levels

(cont.)

- **Parks and Recreation Landscape Services, Facility Management, Safety and Security**
  - Operates and maintains over 4,200 acres of parkland, 95 restrooms, 110 picnic shelters, 32 boat ramp lanes, 241 camp sites, Florida Botanical Gardens, and marina for over 15 million annual visitors, 363 day per year
  - Collect \$3.5m annually through fees, charges, and concession agreements
  - 13,012 volunteer hours contributed for FY09



# Impacts to the Public

- **County Extension-reduced program offerings by 19%, 30% reduction in volunteer hours**
- **Cultural Affairs-reduced grant funding to cultural service providers resulting in an average 83% reduction to each grant awarded**
- **Heritage Village-closed additional day, programs reduced from 32 to 7 including cancellation of special events such as Country Jubilee and Civil War Days**
- **Parks & Recreation-reduced ranger patrols, Fort De Soto fishing piers close at 11pm, 40% of restrooms closed Mon-Fri, dog waste bags no longer furnished, reduced maintenance at specialty facilities such as dog parks and trails**

# Operational Changes

- **CEL-relocated Cultural Affairs and CEL admin to the County Extension building**
- **Increased use of volunteers: Florida Botanical Gardens holiday lights, campground hosts, Eagle Lake Park preparation**
- **County Extension-transitioned to online learning for programs and information, increased use of fee based programs resulting in a 15% increase in revenue, eliminated in-house soil testing**
- **Cultural Affairs-increase in online delivery of information and services such as quarterly newsletter, monthly program announcements now delivered via email and web**
- **Heritage Village-event and program management being provided by volunteers such as Historical Society for Folk Fest and African American Heritage Festival**

# Operational Changes (Cont.)

## ○ Parks & Recreation

- Maintenance activities assigned by geographic areas rather than by park
- Landscape services centralized and number of crews reduced from 7 to 3
- Pressure washing picnic shelters reduced from weekly to quarterly
- Eliminated Pinewood Cultural Park maintenance staff (7) and delegated responsibility to Parks and Recreation
- Reduced park mowing frequency from every 10 days to every 17 days
- Reduced restroom cleaning cycles from 2 times per day to 1 time per day
- Reduced campground ranger staffing from 24 hours to 20 hours
- Automated entrance gates at regional parks to offset the reduction in staff

# Unintended Consequences

- ◉ **Publicity from reductions has resulted in increased interest from volunteers and service organizations, which has exceeded our capacity to effectively manage and supervise**

# Challenges & Lessons Learned

- **How to effectively train and supervise the increased number of volunteers at multiple park locations in the absence of site supervisors**
- **Continued reductions result in having to re-orient and re-train staff members, which results in lost productivity**



# 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 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.



# 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 Reductions

## FY 2010 Reductions Summary



**The base FY10 Budget reflects a decrease 18.0% below the FY09 Revised Budget.**



**Personal Services has a decrease of 25.6%. This reflects a net reduction of 23 positions.**



**This fiscal year the BDRS Building function was placed into a new Special Revenue Fund.**

# Key Programs & Service Levels

## BDRS Development Review Division

### **1. Development Site Plan Review**



**Full Formal site plan submittals are up across the past two quarters.**

**2. An encouraging note is that currently DRS has 866 Residential housing units (single and Multi-family) and 178,338 square feet of commercial space approved on site plans.**

# Key Programs & Service Levels

## BDRS Building Division

### 1. 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.**

### 2. Construction Field Inspections

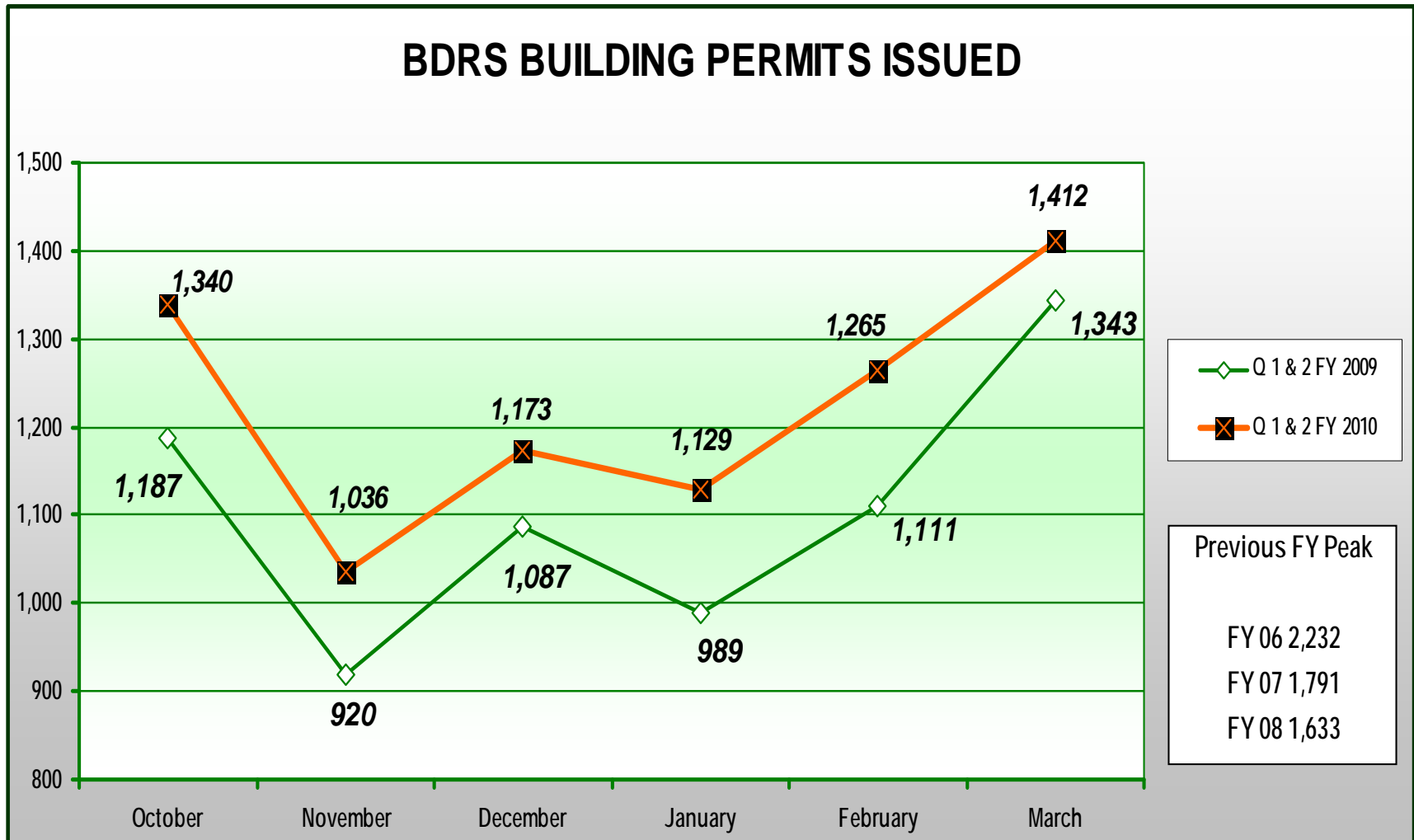


**The current average number of field inspections per inspector/per day has increased between 12 to 35%.**



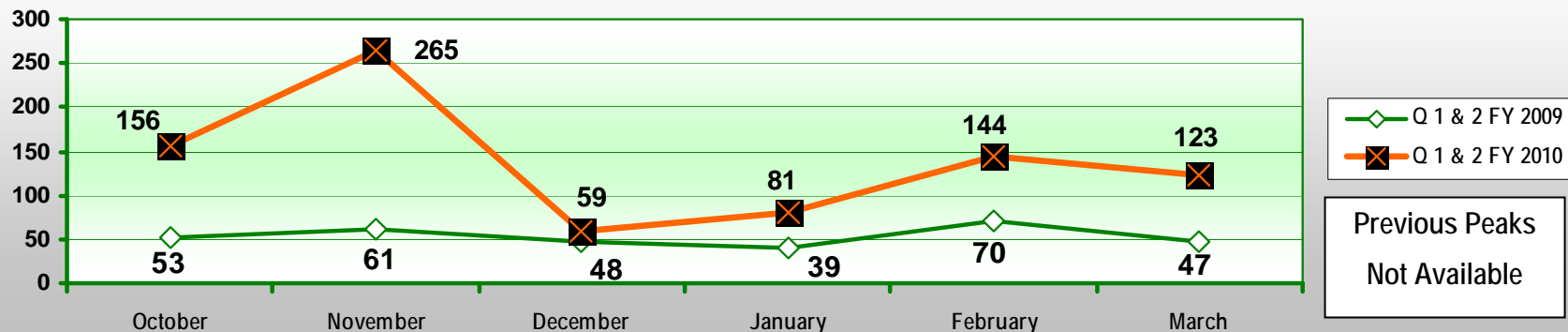
**The current level of inspections per day is exceeding the ISO recommended level by 20 to 30%.**

# Building Permits Issued

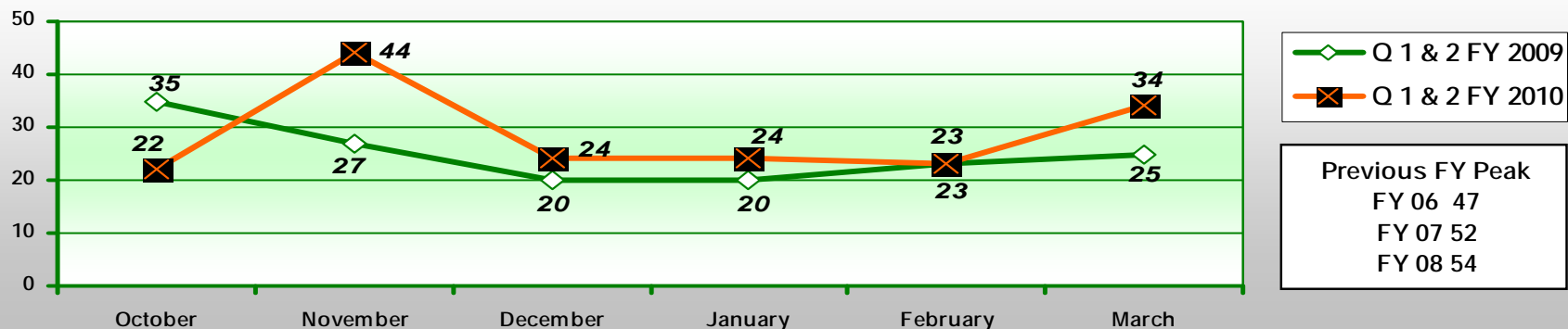


# Plans Examination

## CONSTRUCTION PLAN REVIEW TOTALS\*



## SITE PLAN REVIEW-COMMERCIAL AND RESIDENTIAL\*\*



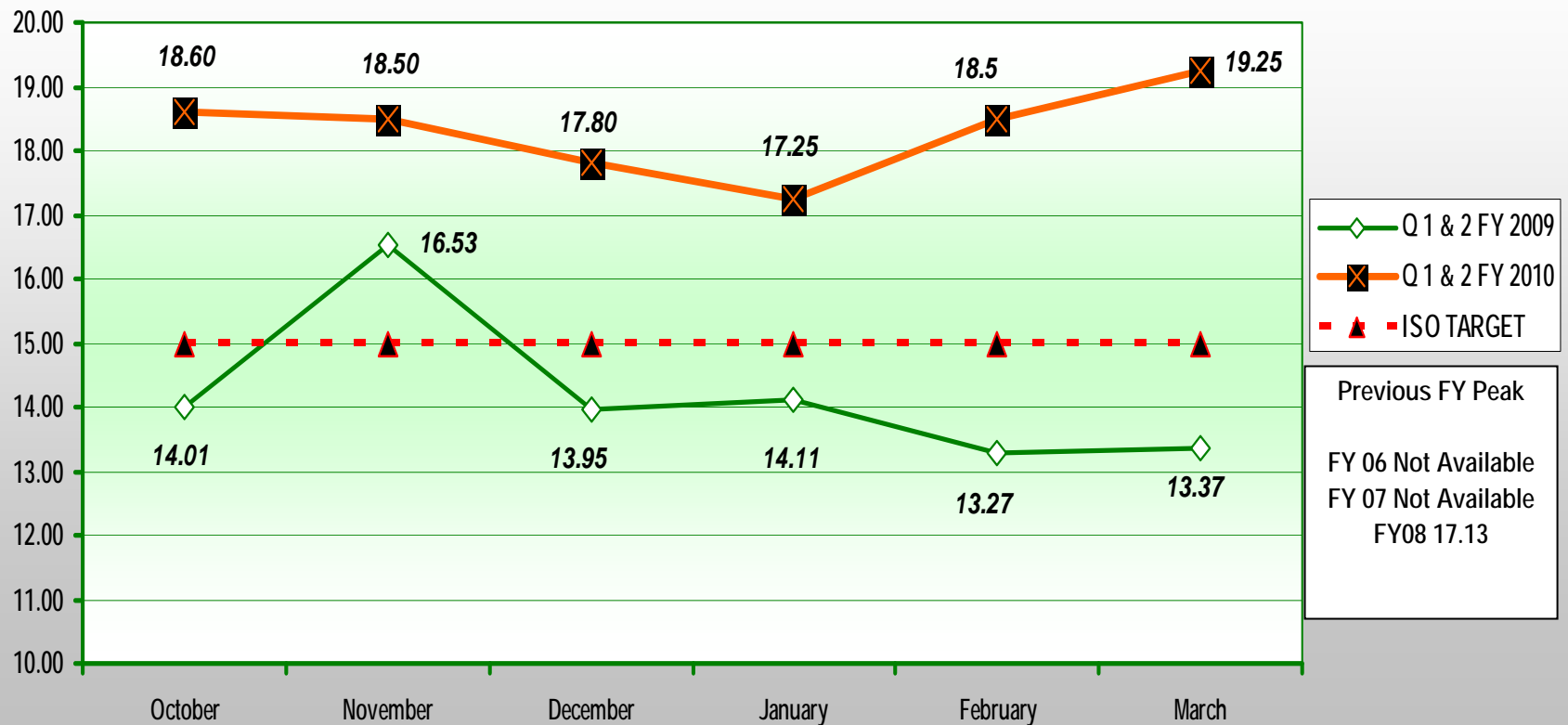
\*Initial Construction Plan Review Only-Does not include Re-Reviews.

\*\*Initial Site Plan Review Only does not include Re-Reviews or Walk-Through Site Plans

# Construction Inspections

## Building Division

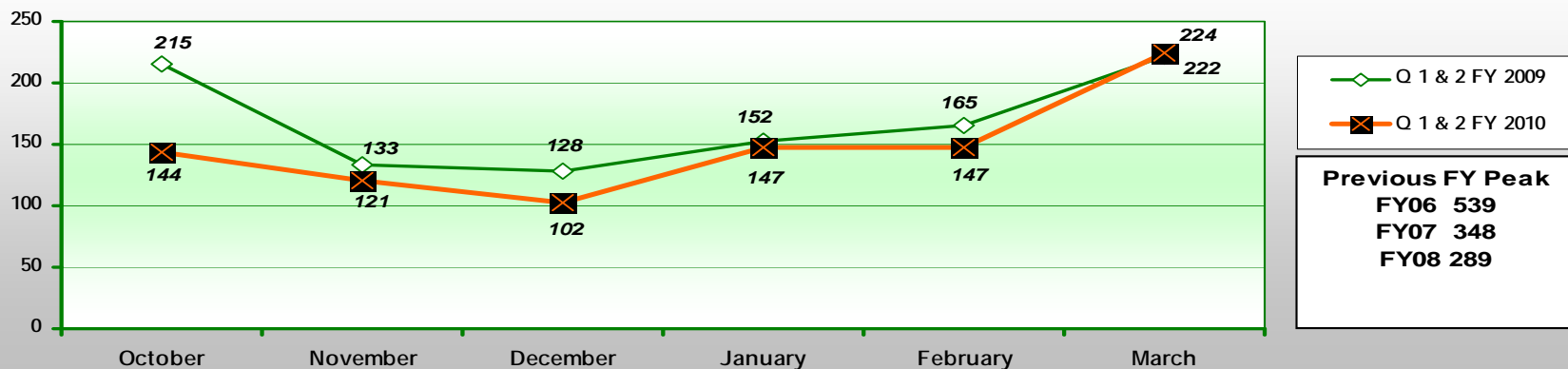
### BUILDING INSPECTIONS PER INSPECTOR/PER DAY



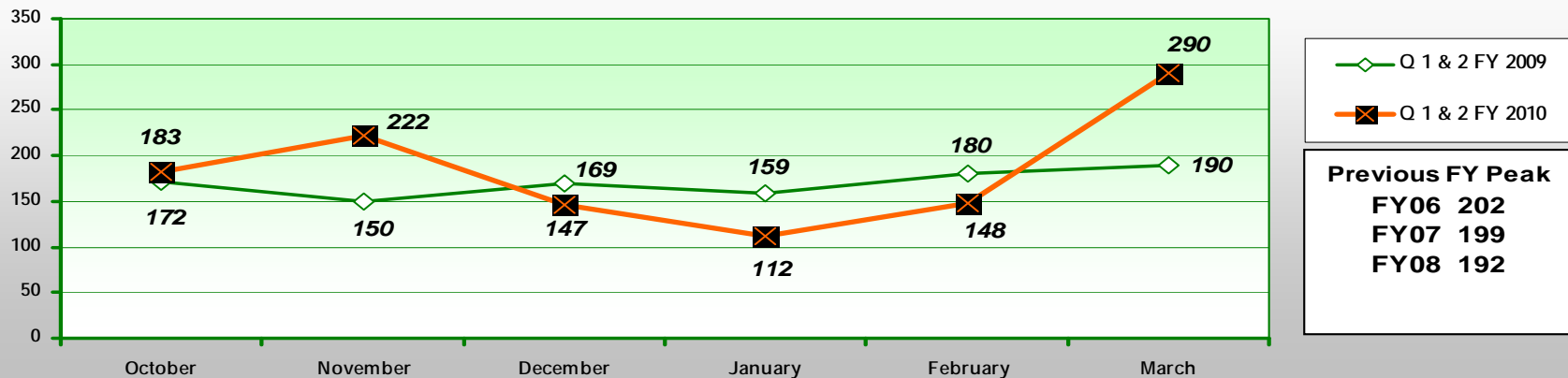
# Environmental Permits

## Development Review Division

### ENVIRONMENTAL PERMITS-RESIDENTIAL



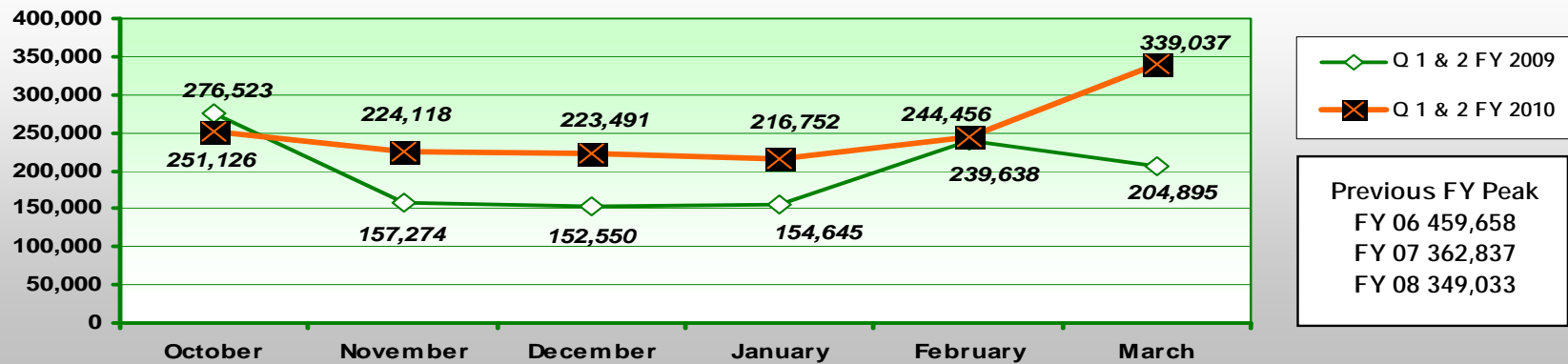
### ENVIRONMENTAL PERMITS-COMMERCIAL



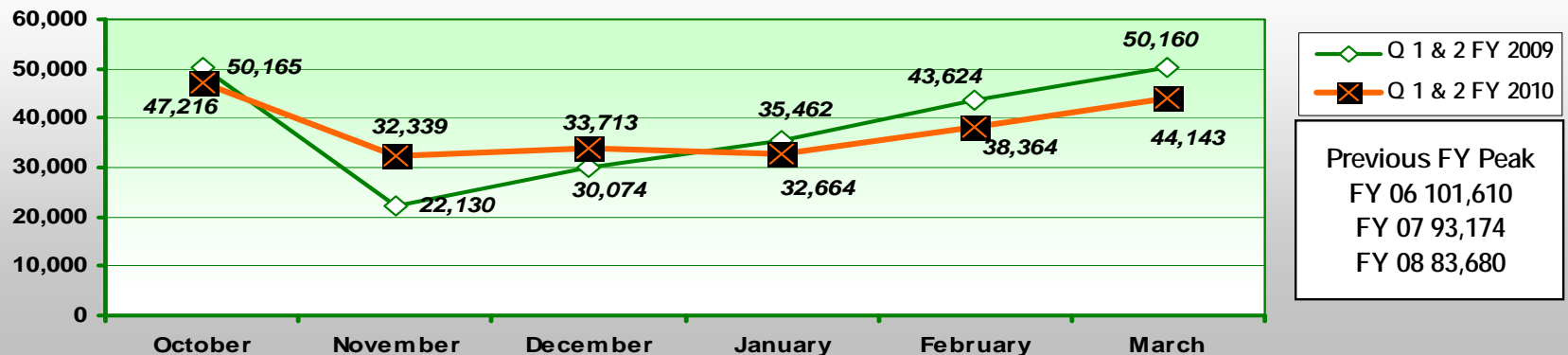


# Department Revenue Trends

## BUILDING DIVISION REVENUES



## DEVELOPMENT REVIEW DIVISION REVENUES



# Impacts to the Public



**Increased turnaround time for plan review is slowing 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 1-3 days.**



**Positive customer satisfaction surveys have significantly dropped off.**



**We are very close to being forced into carryover of inspection requests due to upwards trend in demand.**

# Operational Changes



**Realignment and reassignment of a number of staff positions and duties was required due to the elimination of 23 positions and the bumping process.**



**A cross training program for field inspectors has been implemented to allow for dual certifications (multi trade inspection licenses) and is on track for substantial completion by the end of 2012.**

# Unintended Consequences



**Staff reductions and the bumping process has placed many staff members at or near maximum workload levels.**



**Management and supervisors have begun to “triage” workloads to maintain response time on more important tasks thereby causing a drop in customer satisfaction for the postponed tasks.**



**Redefinition of reasonable customer expectations and the maintaining of high customer satisfaction levels has been difficult and appears to be the most significant challenge going forward.**

# Challenges & Lessons Learned



**One major challenge has been to maintain the ability to provide next day field inspections. This is particularly important from the construction/development industry's standpoint due to project scheduling and financial considerations.**



**Development of a new building fee methodology (based on construction valuation) and implementation of the increased fee levels while maintaining customer satisfaction has been challenging.**



**In the coming months BDRS will be meeting with key members of the Development and Construction Industry. We will be seeking their input upon what their current expectations of service are and discussing at what levels we expect to provide service. The preferred result will be a cooperative understanding of challenges to industry and BDRS and the creation of creative solutions.**

# Expectations for Q3 & 4 FY10



**All indicators point to fact that the construction/development industry in Pinellas County experienced the bottom in the in Q4 2009 through Q1 2010 and we are encouraged by the steady positive upward trend in permitting and inspection volumes.**



# 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**



# Planning Department active projects

- ◉ **Alternative Analysis for Rail– agreements/scopes**
- ◉ **Livable Communities Policies –TOD--initiating**
- ◉ **Land Development Regulation LDR - update**
- ◉ **Post Disaster Plan– initiating committees**
- ◉ **Evaluation and Appraisal Report EAR-- startup**
- ◉ **Mobility Fee/Plan– drafting/coordinating**
- ◉ **Nonconforming uses evaluation--completing**
- ◉ **GIS realignment project--continuing**
- ◉ **Hometown Democracy Initiative—preparing**
- ◉ **GIS software foundation modification--initiating**

# Overview of Reductions

- 8 positions were eliminated
- MPO – two positions– a Planner and a Technician
- Secretarial/technical support – one sec/tech
- Zoning – one Analyst
- GIS/Mapping/Graphics Function – three technicians
- General Planning – one Planner

# Impacts to the Public

- Public referred to the MPO website rather than direct assistance
- Public outreach MPO meetings reduced from 5 to 1 for the year
- Daily update to the MPO website reduced to weekly
- Communication use of the MPO website scaled back
- Stopped practice of providing crash data analysis to public /local agencies
- Public/agencies referred to the MPO website system for data and analysis
- Reduce the support to special citizen based programs –keep their own records and minutes –doing their own report writing
- Reduced public information based on fieldwork for zoning cases, special studies, and Board of Adjustment cases
- Converting from mail to email procedures with less convenient notice to public
- Terminating public outreach workshops on zoning proposals

# Impacts to the Public cont.

- Updating GIS data increased from two days to seven days
- Other GIS data not maintained with the result that less information is available to the public or the public will not be utilizing correct data
- Discontinued Pinellas Indicators Website—social/health factors used by service agencies resulting in lost service to the public
- Delayed development of the Post-Disaster Plan—could hinder recovery following a disaster
- Reduced assistance to communities concerning revitalization plans, community plans and overlays—workload transferred to citizen groups
- Discontinued housing data collection so this data is no longer available to the community
- GIS system only maintaining basic files on Land Use, Zoning, Municipal Boundaries, and parcels of land for public access
- Postponed code amendments for consistency with Countywide Plan Rules with minor impact to the public
- Reduced public outreach on major planning initiatives( example LDR update)

# Operational Changes

- ◉ Planning staff learning functions such as graphics absorbed from the deleted positions
- ◉ Technical staff retooling/ learning tasks of the other deleted technical positions
- ◉ Dealing with logistics issues of multitasking by staff
- ◉ Finding new ways to respond to the public inquiries with limited resources

# Unintended Consequences

- **Staff reductions required other staff to pickup tasks they were not familiar with which reduced productivity on the original tasks**
- **Public expectation on responsiveness has not changed**
- **Other agencies desire more support due to their reductions**

# LESSONS LEARNED

- Be prepared for unanticipated consequences in program changes
- The public will accept some changes more readily than others
- The situations that we have in the budget are both unique to Pinellas County and universal to all
- Solutions are not always obvious—sometimes the obvious is delayed
- A proposed solution can have unperceived complications



# Utilities & Communications





# Overview

**Kevin Becotte**

# Overview

- **Water**
- **Wastewater**
- **Reclaimed Water**
- **Solid Waste**

# Overview of Reductions FY 2010

- **Positions**

- *Reduction of 45 permanent positions.*
- *Reduction of 8 temporary positions.*

- **Conservation Resources consolidated with Communications**

- *8 positions moved.*

- **Operating & Maintenance Budget**

- **Water**
  - *Reduction of \$3,200,000.*
- **Sewer**
  - *Reduction of \$4,600,000.*

# Key Programs & Service Levels

## ● Water

- *111,499 retail water accounts.*
- *53.80 MGD sold in FY 2009.*
- *Provides wholesale water service to the Cities of Clearwater, Pinellas Park, Oldsmar, Safety Harbor, Tarpon Springs.*

## ● Wastewater

- *80,139 retail sewer accounts.*
- *27 MGD treated in FY 2009.*
- *Provides wholesale sewer service to the Cities of Pinellas Park, North Redington Beach, Redington Shores and Indian Rocks Beach.*

# Key Programs & Service Levels

(continued)

- **Reclaimed Water**

- *22,425 reclaimed customers.*
- *Provides wholesale reclaimed water to the Cities of Pinellas Park, St. Pete Beach and South Pasadena.*

- **Solid Waste**

- *Plant processing design capacity is 3,150 tons per day.*

# Impacted Departments

- **Communications**
- **Operations**
- **Engineering**
- **Customer Service**
- **All have stories to share related to service levels and customer impacts.**
- **FY 2009 compared to first half of FY 2010.**



# Communications

**Tim Closterman**

# Communications Department

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

## ***Divisions:***

***Conservation Resources/Public Information***

***Information Desk***

***PCC-TV***

***Graphic Arts***



# Overview of Reductions

## ● 9 Positions Eliminated

- *Assistant Director – Exempt*
- *Communications Specialist (3)*
- *Sr. Graphics Designer*
- *Video Specialist (2)*
- *Production Specialist*
- *Administrative Support Specialist*

# Key Programs & Service Levels

- *Public information and outreach are focused on education of major county issues, services and initiatives.*
- *Primary focus for PCC-TV has been coverage of meetings, in-house training support, Web-based videos and Public Service Announcements.*
- *Website overhaul has begun in order to address countywide customer service reductions, as well as major reduction of marketing resources.*
- *Conservation communication efforts have been reduced.*

# Impacts to the Public

- *Notices about county events and services were reduced due to the major reduction of marketing funds.*
- *Reduction in departmental support resulted in a decrease in emergency preparedness outreach (videos, Speakers Bureau).*
- *Elimination of programming resulted in fewer educational videos.*
- *Printed material reduced more than 50%.*

# Operational Changes

- *Partnerships forged with other county departments and agencies allow sharing of resources.*
- *A review process is in place for project requests.*
- *Focus is on priority projects.*
- *Consolidation with the Conservation Resources Division resulted in additional workload being shared.*

# Challenges & Lessons Learned

## ◉ Challenges

- *Balance requests with consideration for priorities and effectiveness of the communication*

## ◉ Lessons Learned

- *Diverse skill sets are a critical factor in workforce makeup.*
- *Completion of priority projects means other projects are put on hold*
- *Low-priority projects can be accepted by extending deadlines.*
- *Some project requests must be turned down.*



# Operations

**Jim Rolston**

# Utilities Operations

- *We treat, distribute and monitor 57 MGD of potable water.*
- *We collect, treat and recycle 27 MGD of wastewater.*
- *We treat and distribute 20 MGD of reclaimed water.*
- *We convert all wastewater sludge into 6,000 tons of pelletized fertilizer annually.*
- *We collect and process over 3.5 MG of trap grease annually.*

# Overview of Reductions

- ◉ **7 Positions Eliminated:**

- *2 Operator positions*
- *2 Water Quality positions*
- *1 Exempt Project Coordinator*
- *1 Environmental Specialist*
- *1 Operations Coordinator*



# Key Programs & Service Levels

- ◉ *Operation of 2 wastewater facilities, and 1 water treatment facility.*
- ◉ *Maintenance of 2 wastewater facilities, 1 water treatment facility, 5 water booster stations, 2 major wastewater pumping stations and 300 wastewater lift stations.*
- ◉ *Regulatory compliance for 30 significant industrial businesses discharging to the wastewater system.*
- ◉ *Regulatory compliance for Safe Drinking Water Act.*
- ◉ *Regulatory compliance for DEP permit requirements.*

# Impacts to the Public

- *Reductions have resulted in discontinuing our response to customers, after hours, for all water quality complaints other than those deemed public health and safety.*

# Operational Changes

- *The reductions will have little, immediate direct impact to the customer. However, the reductions in Operations and Maintenance personnel will have long-term, far-reaching and much greater impact on the infrastructure needed to provide basic public health and safety needs to the customers of Pinellas County Utilities.*

# Unintended Consequences

- *The job freeze created voids that have resulted in reduced repair and maintenance capabilities.*
- *The reduced repair and maintenance capabilities have resulted in a number of permit excursions at the treatment plants.*

# Challenges & Lessons Learned

## ● Challenges

- *Maintaining operations and maintenance levels that will assure long-term, quality products and services to our customers.*

## ● Lessons Learned

- *Critical operating positions must be identified and filled throughout the organization as quickly as possible, to maintain regulatory compliance.*



# Engineering

**Mike Sweet**

# Utilities Engineering

***Provides planning, design and construction inspection of all CIP projects, for Pinellas County Utilities.***

# Overview of Reductions

- **8 Positions Eliminated**
  - *4 production staff*
    - *2 exempt - Senior Engineer*
      - » *Project Coordinator Technical*
    - *2 classified - Engineering Tech*
      - » *Office Specialist*
  - *4 Field Inspectors “Green Vests”*



# Key Programs & Service Levels

## ◉ Green Vests

- *Provided customer liaison during major, visible and potentially disruptive construction projects.*
- *Customers, who could get rapid customer service from Green Vests, must now wait for an available Senior Field Inspector to address their concerns or issues which are delayed from several minutes to potentially hours.*

# Impacts to the Public

- *Green Vest liaison eliminated.*
- *Belcher Road Water Transmission is next major construction project for which there will be no Green Vests available - undetermined.*
- *Previous major projects in which the Green Vests provided this very valuable service were Gulf Boulevard and North County Reclaimed Water.*

# Operational Changes

- *Green Vests spent as much time as necessary to address customers concerns.*
- *Focus was on the customer.*
- *Provided customers their cell phone number for continuous personal contact.*
- *Reduced repeat complaint calls to Customer Service.*
- *Senior Field Inspectors whose core function is to ensure proper construction will now have to field customers inquiries with added documentation of customer contacts, and will respond as time permits.*

# Unintended Consequences

- *Potential consequences as a result of the reductions are not yet known.*
- *Potential for elevated complaint/resolution cycle.*

# Challenges

- *Balancing core function of construction compliance.*
- *Addressing customer issues/concerns in the field in a timely manner.*



# Customer Service

**Tim Wiley**

# Utilities Customer Services

- **Customer contact and customer care**

- ***Customer Service Reps are the voice of Utilities for providing service via telephone support.***

- ***Customer contact for:***

- ***Start and Stop service (move, delinquent or seasonal)***
    - ***Billing explanations and high bill complaint resolution***
    - ***Explanation of service charges***
    - ***Credit card payment acceptance***
    - ***Maintenance work orders***
    - ***Respond to inquires on liens, bankruptcy, rate/fee changes***

- ***Inquiries for contractual billings for other agencies.***

- ***11 cities and 2 private agencies (rate/fee changes).***

# Overview of Reductions

- ***Call Center FTE did not change in new budget year.***
- ***Call Center resources changed.***
  - ***Majority of staff went from trained to untrained.***
- ***20 FTEs for phone center to answer calls.***
  - ***12 out of 20 were replaced with untrained staff (60%).***
- ***Began extensive training program 10/1/09 – 8 week training.***
- ***Transition period of lower volume of calls per new rep for first 90 days.***



# Key Programs & Service Levels

- ***Calls per day***
  - *600-800 calls per day (peak - 1,250).*
- ***Major changes affect calls (rates and fees).***
- ***Average call 5 minutes with 2 minute wrap up.***
  - ***Target service level***
    - *Answer calls <2 minutes*
  - ***Actual service level with staffing changes (< 2 minutes):***
    - *October, 2009 – 20%*
    - *November, 2009 – 36%*
    - *December, 2009 – 55%*
    - *January, 2010 – 54%*
    - *February, 2010 – 66%*

# Key Programs & Service Levels

(continued)

- ***Target service level***

- *Abandoned rate <5% of total calls (customer's hang up)*

- ***Actual service level with staffing changes (Abandoned):***

- *October, 2009 22% of 17,876 calls*
- *November, 2009 18% of 15,401 calls*
- *December, 2009 16% of 15,812 calls*
- *January, 2010 15% of 16,182 calls*
- *February, 2010 14% of 14,135 calls*

# Impacts to the Public

- *Over-flow is a process where peak call volumes route to secondary group in call distribution system.*
- *Over-flow handles peak call demands.*
- *Had to rely on Back Office for over-flow support for calls.*
- *Norm – 10% of daily call volume.*
- *After staffing impacts in over-flow:*
  - *October, 2009 - 31% of calls answered.*
  - *November, 2009 – 25% of calls answered.*
  - *December, 2009 – 18% of calls answered.*
  - *January, 2010 – 16% of calls answered.*
  - *February, 2010 – 12% of calls answered.*

# Operational Changes

- *Had to re-assign staff in call center as call takers.*
- *Provide more support to primary call takers.*
  - *60% of new staff require greater amount of support as new call takers.*
- *Increased overtime utilization in Back Office due to increased call volume from over-flow.*
- *Slowly reducing hold times as new staff have been trained and gain experience.*

# Unintended Consequences

- *Two employees transferred in have retired.*
- *Four employees transferred in have left.*
- *Low service level in first week of October.*
- *Developed incentive program to stimulate call taking.*
  - *Customer Care Rewards Minutes Program.*
  - *Implemented mid-October after first week of low service level [hold times 20 minutes abandoned 28%].*
  - *Reward-to-award for exceeding set levels for primary and over-flow call takers.*
  - *Program in place through completion of initial training transition through February 2010.*
  - *Increased cost of Randstadt support from former employees to supplement call center resources.*

# Challenges & Lessons Learned

## ● Challenges

- *Completion of training for new employees is only the first step in achieving full competency (it takes about 1 year to become fully competent).*
- *Extended support from remaining trained staff is crucial in order to support new staff in decision making.*
- *Second training session for back office staff delayed until completion of front office training – delayed comprehension of job duties without training.*

## ● Lessons Learned

- *Limit the extent of change.*
- *Recognize that job descriptions do not guarantee compatibility.*
- *Anticipate new bumping rule will mitigate the problem.*



# 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 & 20 cooperating municipalities within the County



# Overview of Reductions

- ◉ **Loss of State Housing Initiatives Partnership Program (SHIP) funding (\$4.4M reduction)**
- ◉ **Elimination of the County Connection Center program (\$749K reduction), impacting 5 FTE's**
- ◉ **Elimination of the \$5 Million contribution to Pinellas Community Housing Trust Fund**

# 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.

# Impacts to the Public

- **Elimination of County Connection Center Program:**
  - **Elimination of direct customer service to help citizens navigate the maze of County government. (12,000 customers served annually)**
  - **Elimination of intra-County coordination for citizen outreach, including hurricane preparedness, annexation information, Town Hall meetings**
  - **Elimination of neighborhood clean-up programs to neighborhoods with insufficient trash pickup. (3,000 households; 100 tons of trash removed annually)**
  - **End of direct citizen engagement in Feather Sound, Coral Heights, & Tierra Verde, as well as outreach to USEM Community Association & North County Council of Neighborhoods**

# Impacts to the Public

- **Elimination of scheduled \$5M contribution to Pinellas County Community Housing Trust Fund**
  - **Need to find alternative funding sources for units currently in the pipeline. Those units will not be available for future needs.**
  - **Limited ability to take advantage of opportunities to acquire land and develop or preserve units at deeply discounted costs.**

# Impacts to the Public

- **Elimination of \$4.4M of State Housing Initiatives Partnership (SHIP) funding:**
  - **Loss of programs that preserve the affordable housing stock for persons with incomes at workforce levels**
  - **Loss of down payment assistance to help families take advantage of newly affordable opportunities.**
  - **Loss of funding to provide special needs housing and Supportive Housing**
  - **Reduced access to homebuyer education & housing counseling services, including foreclosure counseling**
  - **Loss of match-funding which could result in loss of ~\$1,800,000 of annual Federal HOME Program dollars**

# Impacts to the Public

- **Reduction of Neighborhood Planning Activities:**
  - **Reduced citizen engagement for residents of the Greater Lealman Area & other federally designated Target Areas**
  - **Fewer properties addressed by the County Action Teams, increasing the number problem properties & abandoned structures that negatively impact neighborhoods**
  - **For community activists and Target Area residents, lack of availability and access to County staff and reduced pace of improvements and activities.**

# Operational Changes

- **Elimination of County Connection Center Program Results in:**
  - **Neighborhood services focused solely in target neighborhoods vs. unincorporated areas as a whole**
  - **Increased workload for County main number (464-3000) vs. satellite offices in north and south County**
  - **Change in the means of citizen involvement from a proactive approach to a complaint driven system.**
  - **(Silver Lining) Though the Police Athletic League, neighborhood recreational services for youth are now being offered out of the former South County site in Lealman Park. These are much needed services that the County was never able to provide.**

# Operational Changes

- **General Changes due to FY10 Reduction in Force:**
  - Reduction in the quantity & quality of customer service
  - Lack of cross trained staffers to handle issues when primary project managers are not available.
  - Greater time spans to respond to citizen inquiries.
  - Reduced personal contact with the citizens and more reliance on recorded messages, web based communication, and email.



# Unintended Consequences

- ◉ Staff has assumed challenge of doing “more with less.” However, the result appears to be a trend of increased instances of multiple staff being on sick leave at the same time as well as longer absences due to illness.
- ◉ More mistakes, errors, things “falling through the cracks.”
- ◉ More reliance on team work, shared responsibility, and organizational agility.

# Challenges & Lessons Learned

## ○ Challenges

- Remaining on-schedule with FY10 performance measures and expenditure targets
- Maintaining a clean compliance record

## ○ Lessons Learned

- High performing employees will continue to strive to do “more with less,” rather than “less with less,” without regard to their physical & emotional health. There is a period of adjustment when clearly defined performance limits are as important as performance goals.



Break



# 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 automobile, light truck, and heavy equipment fleets, emergency generators, pumps and other related emergency management equipment.
- The management of the County's vehicle and equipment replacement plan.
- The procurement, operation, and management of the County's fuel distribution program (1.2M gallons/year), which includes:
  - The operation of 6 major fuel distribution sites with capacities of 12K gallons or greater.
  - The operation of 13 satellite fuel distribution sites with capacities less than 1K gallons. Primarily located in County Parks.

# Overview of Reductions

## **FY10 Reductions:**

**The 20% reduction target of \$2,341,815, was met by staff reductions of 20% or 11 positions, totaling \$754,745 and reductions in fuel expenditures of 40% or \$1,587,070.**

- 1 Senior Office specialist**
- 1 Trades Field Worker**
- 2 Fuel System Specialist**
- 2 Certified Mechanic Supervisors**
- 1 Tire Technician**
- 1 Welding Shop Supervisor**
- 3 Certified Mechanics**
- 11**

# Key Programs & Service Levels

- **Equipment Acquisition:**
- **Vehicles and equipment which have met the County's requirements for replacement. Pinellas County's requirements for unit life and utilization exceed federal standards by 42% & 68 % respectively.**
- **Fleet Standardization efforts have reduced the number of Sedan types in use from 5 to 3 , with light, medium and heavy specialty truck configurations being reduced from 65 to 29.**
- **Fleet size reduced from 1988 to 1881 units, or 107 units, for a total reduction of 5.3%.**

# Key Programs & Service Levels

- **Repair & Maintenance:**
- **Diverse fleet of vehicles & equipment totaling 1881 units.**
  - **49% or 926, Total rolling stock units, i.e. Cars, Light, medium & heavy trucks.**
  - **51% or 955, Total portable and fixed equipment units, i.e. generators, pumps, carts, trailers, marine and heavy earth moving equipment.**
- **Avg. daily fleet availability = 94% compared to industry & ICMA standard of 86%.**
- **Avg. cost per mile for cars & light trucks = \$0.21 per mi. as compared to an ICMA average of \$0.23.**
- **Maintenance and repair support to the County's emergency power program encompassing 181 stationary and portable generators Countywide.**



# Key Programs & Service Levels

- **Inventory Parts:**

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

- **Fuel:**

- 1.2 million gallons dispensed annually with 100% regulatory compliance.

# Impacts to the Public

- **Fleet Management serves the public through its internal customers.**
- **The downsizing of the fleet coupled with standardization has allowed customers needs to be met without impact to the public.**
- **Capacity to meet the emergency needs of other agencies more limited with closing of 5 fuel sites.**

# Operational Changes

- **Addition of night shift**
- **Extended service intervals**
- **Standardization of Vehicles & Equipment;**  
**includes make, model, accessories, vehicle color**  
**and identification.**
- **Privatization of specific maintenance related**  
**tasks; (i.e. tire repair, custom fabrication,**  
**transmission repair and heavy accident repairs).**
- **Motorpool Implementation for vehicle and**  
**equipment resource sharing**

# Unintended Consequences

- **Reduction in fleet size has allowed for the unanticipated redeployment of vehicles and equipment.**
- **30 reduction units have been redeployed for a cost avoidance in capital purchases of \$659K.**

# Challenges & Lessons Learned

- **Challenges:**

- Organizational reductions and other changes make it difficult to plan for what the fleet organization is to support.

- **Lessons Learned:**

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



# 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 Reductions

- **Met 30% reduction by eliminating 7 positions (33% of the Risk Management staff) - \$505,000**
- **Positions eliminated consisted of 2 supervisors, 1 administrative, 2 adjusters, 1 safety, 1 technical**
- **Reduced the frequency of safety programs related to training, inspections, investigations etc.**
- **Operational costs related to staffing eliminations - \$20,000**



# 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

# Impacts to the 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
- Other departments are looking for Risk Management's assistance with programs we have reduced or do not have responsibility for

# Operational Changes

- ◉ Frequency of training has been reduced and some training is now contracted out
- ◉ Safety inspections are less proactive and more reactive
- ◉ Reduced level of job hazard analysis and training
- ◉ Reduction in administrative staff has caused Adjusters to perform more administrative functions
- ◉ Assigning more duties and responsibilities to all staff members
- ◉ Adjusters and Safety staff are unable to provide case management as focused and intense

# Unintended Consequences

- **Changes in other departments have required our department to make changes**
- **New Federal Center for Medicare and Medicaid Services (CMS) mandated reporting created more costs and increased workload for remaining staff**

# Challenges & Lessons Learned

## ● Challenges

- Making necessary changes to existing processes is more difficult due to lack of staffing
- Any new mandatory federal or state programs will put more pressure on the budget and staffing
- Helping the departments manage their new risks with our limited staffing

## ● Lessons Learned

- The effects of the departmental budget cuts were larger and deeper than Risk Management anticipated. This has caused work to shift from the departments to Risk Management



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 almost exclusively by Federal & 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 2010 Budget

- **Airline Passenger Services**
  - Revenue \$3.1 million or 31.1%
- **General Aviation Services**
  - Revenue \$1.1 million or 10.5%
- **Cargo Aviation Services**
  - Revenue \$352 thousand or 3.5%
- **United States Coast Guard**
  - Revenue \$878 thousand or 8.8%
- **Commercial & Industrial Land Leasing**
  - Revenue \$2.7 million or 27.5%
- **Airco Golf**
  - Revenue \$1.2 million or 12.5%
- **Other/Miscellaneous**
  - Revenue \$600 thousand or 6.1%

# Overview of Reductions - Airport

## ● **FY10 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**
- These reductions have been continued forward into FY 2010 even though passenger traffic for CY 2009 has nearly doubled since CY 2006.

# Overview of Reductions - Airport

## ● **FY10 Reductions (Continued) - Airport**

- 7 positions were frozen in FY 2006 resulting in a savings of \$289k
- 7 positions continue to be frozen in the FY 2010 budget and 2 custodian positions have been eliminated resulting in a gross savings of \$390k
- FY 2010 Airport budgeted positions
  - 64 Full-time authorized
  - 57 Full-time funded / 56 filled

# Overview of Reductions

## ● FY10 Reductions - Airco

- Lost \$134k in FY 2009. Restructuring of staffing and contract maintenance were necessary in order to strive to “breakeven” in FY 10.
- Round play challenges continue
  - Round play FY 2005 – 49,010
  - Round play FY 2010 est. – 33,100
- Round play rates increased by \$1.00 per round in March 2010 with no negative feedback from golfers.
- 4 permanent positions and 3 vacant positions deleted in FY 2010. In addition, 3 permanent positions reduced from Full-time to Part-time in FY 2010 resulting in an overall savings of \$319k vs. FY 2009.
- Above position changes have been offset by “contract” employees.
- **FY 2010 Airco Budgeted Positions** - 1 Full-time and 3 Part-time have been funded

# Key Programs & Service Levels

- **Key program**

- **Current service levels**

- **Not affected by FY 2010 Budget**
    - **Airport** - Continue to provide the same service levels since the staffing reductions made in FY 2006
    - **Airco** – Continue to provide the same service levels as in prior years

# Impacts to the Public

- **Significant changes, customer service, feedback, etc. from the FY10 budget reductions**
- **Airport** – Very positive feedback by airlines, tenants, and the traveling public related to the renovation of the terminal building
- **Airco** – No perceived degradation in service to date due to employee changes. Positive feedback about customer service and condition of the golf course.

# Operational Changes

- **Not applicable with the FY 2010 Budget**

# Unintended Consequences

## ◉ No Unintended Consequences

### ◉ Actual Financial Results through March 2010

○ Airport profit	\$231,841
○ Airco	<u>(\$1,296)</u>
○ Combined	\$230,545

### ◉ Projected Financial Results September 2010 (est.)

○ Airport profit	\$64,790
○ Airco	<u>(\$64,130)</u>
○ Combined	\$660

- ◉ Original budget for FY 2010 based on conservative forecasts projected an overall loss of \$269,990, with an \$118,230 loss from Airco



# Challenges & Lessons Learned

## ● Challenges

- **Airco** - Continue to monitor the cost effectiveness of Airco Golf operation.
- **Airport** - In the event there is a significant increase in air service development, current staffing levels will need to be reevaluated.

## ● Continued Lessons Learned

- It is imperative for the Airport to operate as cost effectively as possible in support of existing airline service and marketing efforts to attract new airlines.



# 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 Reductions

- Reduced the budget by fifteen (15%) percent or \$219,000 by eliminating three positions and reducing the operating budget.
- Eliminated:
  - Buyer
  - Computer Support Specialist
  - Senior Office Specialist
- Consolidation of CIP and CCNA procurement resulted in the elimination of:
  - 7 positions between Public Works and Utilities
  - General Fund savings of over \$400k, total savings of approximately \$700k.

# Purchasing Department Key Programs & Service Levels

- **Procurement – Monitor over 1000 active contracts**
- **Projected to award over 500 new contracts and extend/renew over 100 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**

# Impacts to the Public/Customers Due to FY10 Budgetary Changes

- ◉ Outsourced bid notification and vendor database (DemandStar) due to loss of computer support specialist.
- ◉ Contractors/vendors and internal customers had to become acclimated with DemandStar.

# Operational Changes

- **Consolidated CCNA/CIP procurement from Public Works and Utilities Departments**
- **Created greater workload on staff due to consolidation and reduction of Purchasing staff**
- **Outsourcing of bid notification and vendor database to a third party.**
- **Retraining of procurement staff to process clerical work**
- **Decrease in dollars spent but, not in procurement transactions.**

# Unintended Consequences

- **The outsourcing of our vendor database and bid notification has resulted in a significant increase in competition and other related efficiencies.**



# Challenges & Lessons Learned

- ◉ **Challenge – How to maintain volume of work with reduced staffing and meet expectations of internal customers.**
- ◉ **Lessons Learned – Outsourcing of certain functions can create efficiencies and positive results.**



# 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 Reductions

- **Department budget reduced by 15% or \$197K**
  - **Eliminated two budget analyst positions**
    - **Reduced non-core activities such as:**
      - Training to other departments
      - Performance measurement and benchmarking support
      - Strategic planning support
      - Capacity for special projects
      - Longer turnaround time to process budget amendments

# Key Programs & Service Levels

- **Development of the annual operating and capital budget**
  - **Annual customer (internal) satisfaction survey results**
    - Ratings for technical assistance decreased from 96% to 86%
    - Ratings for timely processing of budget amendments decreased from 86% to 75%
    - Overall satisfaction with OMB services decreased from 96% to 89%
- **Processing of budget amendments**
  - Increased average turnaround time to process budget amendments from 5 days to 6-8 days (15 days is mandatory requirement)

# Impacts to the Public

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

# Operational Changes

- Increased the workload of individual Analysts
- Reorganized the department to better distribute “peaks” and “valleys” of workload
- Created well-documented procedures for all key activities
- Increased communications amongst staff
- Limit non-core activities such as participation in special projects and management studies
- Planning to use unpaid intern or volunteers for assistance during key months
- Avoid significant unplanned changes to the budget process due to less flexibility from resource constraints
- Reduced support for performance measurement, benchmarking, strategic planning, and training offerings



# Unintended Consequences

- **Difficulty replacing two key staff losses during FY10 due to promotion and retirement**
  - Percentage of staff cross-trained in at least 3 major processes decreased from 88% to 63%
- **Workload in “reduction” years is almost double that of a “normal” budget cycle**

# Challenges & Lessons Learned

- **Challenges**

- **Loss of key staff**
- **Higher than normal workload**
- **Participation in OPUS project**

- **Lessons Learned**

- **Fundamental differences and challenges in managing reductions vs. increases**



# 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 Reductions

## FY10 Reductions

### FTE Reductions

- Special Events Coordinator (1) – program discontinued
- Convention Services Manager (1) – duties rolled into Meetings & Conventions
- Operations Manager (1) – duties distributed to 3 CVB staff members
- Closure of Canadian Office (1) – Canadian duties rolled into Leisure Travel Dept.

### Other Reductions

- Marketing & Advertising
- Visitor Services Program for Chambers
- Public Relations
- International Sales
- Travel

# Key Programs & Service Levels

- **Sales, Marketing, Public Relations, Meetings & Conventions, Leisure Travel, Sports and Film**
  - **At this time we are continuing to operate at our normal standard service levels.**
  - **We are maintaining our standard turnaround time of 24 to 48 hours.**
    - **RFP's**
    - **Contracts**
    - **Leads**
    - **CATS Items**



# Key Programs & Service Levels

- ◉ **We are no longer able 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**

# Impacts to the Public

- **Special Event Grants** – Several phone calls and questions from former grant recipients and new events seeking funding have been received.
- **Cultural Arts** – This program was reduced by \$400,000, with other outside funding cuts in the arts arena, the remaining \$350,000 grant program has a much greater demand. Some arts programs are now petitioning the TDC directly for funding.
- **Visitor Services Agreement with local Chambers** – The reduction in this area caused several of our Chambers to look at other funding sources, scale back, or cancel local events historically funded through this program.
- **Community Sponsorships** – Elite Events such as Ironman, Honda Grand Prix, and the Transitions Golf Tournament had to compete for funds through a grant selection process by a special subcommittee of the TDC. Those not receiving funds had to find other ways to support their event or impart reductions by the amount normally provided by the TDC.

# Operational Changes

- **Staff Reductions have produced:**
  - **More Cross Training**
  - **Multi tasking**

# Unintended Consequences

- ◉ **Some local events have been canceled**
- ◉ **Chambers are facing tough times**
- ◉ **Increased field and usage costs for Sports Commission events.**

# Challenges & Lessons Learned

## ● Challenges

*Challenges for FY'10 have been:*

- Reduction in bed tax collection
- Struggling US and European economy
- Unusual cooler winter weather
- Exchange rate of the US dollar vs. the Euro and Pound

## ● Lessons Learned

- The CVB can operate efficiently and effectively with less
- Staff has had to learn new duties and roles
- Teamwork has been increased.



# Questions