

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

REVISED APRIL 6, 2011

April 5, 2011

BUDGET INFORMATION WORK SESSION AGENDA

9:30 a.m. to Noon

1. Mid-Year Budget Status Report
2. County Administrator's Office
3. County Attorney
4. Emergency Management
5. Public Safety Services
6. Justice and Consumer Services
7. Airport

Recess

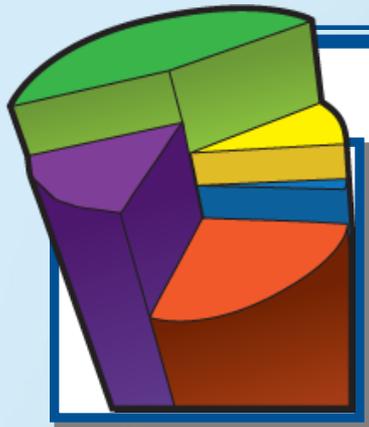
1:00 p.m. to 5:30 p.m.

8. Economic Development
9. Planning
10. Building and Development Review Services
11. Community Development
12. Tourist Development Council
13. Animal Services
14. Purchasing
15. Communications
16. Risk Management

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

Citizens' Comments Will be Taken After Each Agenda Item

Any Person Wishing to Speak During the "Citizens' Comments" Portion of the Work or Budget Information Session Agenda Must Have a Yellow Card Completed and Given to Staff at the Staff Table. The Chairman Will Call the Speakers, One by One, to the Podium to be Heard. Each Speaker May Speak up to Three (3) Minutes.



**FY2011 Mid-Year
Budget Status Report**
April 5, 2011

Mid-Year Budget Status Report

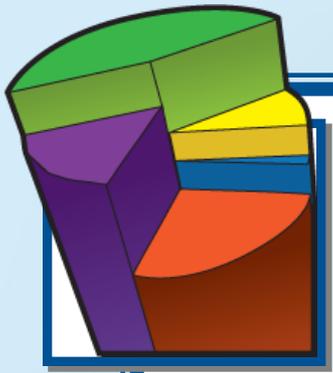
- Report current status of the FY2011 budget and share with the Board key operational changes and challenges from budget implementation
 - Individual department presentations
- Provide financial update to the Forecast as we approach the mid-year point of the current fiscal year

Budget Forecast Update

- Overall, actual Revenue and Expenditures through February 28th are consistent with the Budget Forecast
- Property Tax forecast continues to assume -6% Countywide
- Anticipate receipt of taxable value information from Property Appraiser:
 - May 1st – Preliminary Taxable Values
 - June 1st – Estimates of Taxable for FY2012 Proposed Budget

Outline of Department Presentations

- **County Administrator**
- **County Attorney**
- **Emergency Management**
- **Public Safety Services**
- **Justice & Consumer Services**
- **Airport**
- **Economic Development**
- **Planning**
- **Building & Development Review Services**
- **Community Development**
- **Tourist Development Council**
- **Animal Services**



County Administrator
Bob LaSala

County Administrator

- **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

- **No reductions in FY2011**
- **Since FY2007, budget has decreased by \$760K or 33% and eliminated 8 positions or 53%**
 - ❑ **Eliminated one Assistant County Administrator position**
 - ❑ **Eliminated one Assistant County Administrator by consolidating it with Public Works director position**
 - ❑ **Eliminated Intergovernmental Relations Manager**
 - ❑ **Eliminated Assistant Agenda Coordinator**
 - ❑ **Eliminated four administrative support positions**



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.**

Challenges & Lessons Learned

- ❑ 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 led to fewer requests for assistance and enhanced self reliance.

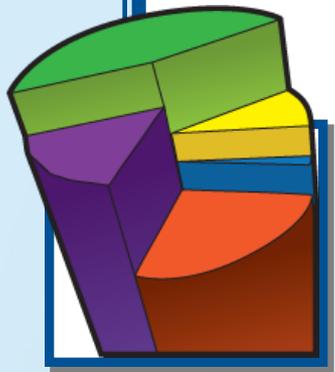
Challenges & Lessons Learned

- ❑ **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** - Limiting to the department has reduced organizational disruption.



Potential Impacts

- Continuing disruption associated with four consecutive years of reductions and changes.
- Ongoing economic uncertainty – it is unclear if the bottom has formed.
- 2011 Legislative Session: Unfunded mandates.
- Assimilation of new ACA's and other staff in new roles



**Office of the County
Attorney
James L. Bennett**

Office of the County Attorney

- The County Attorney is responsible for representation of the Board of County Commissioners; Pinellas County Constitutional Officers; and all departments, divisions, regulatory boards and advisory boards of County government in all legal matters relating to their official responsibilities.
- The County Attorney is responsible for prosecuting and defending all civil actions for County government; preparing and/or reviewing all ordinances, resolutions, contracts, bonds and other written instruments involving County government; handling all transactions involving County government; and providing legal representation of and advice to County government clients.
- The County Attorney contracts with outside legal counsel for matters involving a conflict of interest as defined by ethical rules, unsupported legal specialty areas, or unmanageable workload issues.

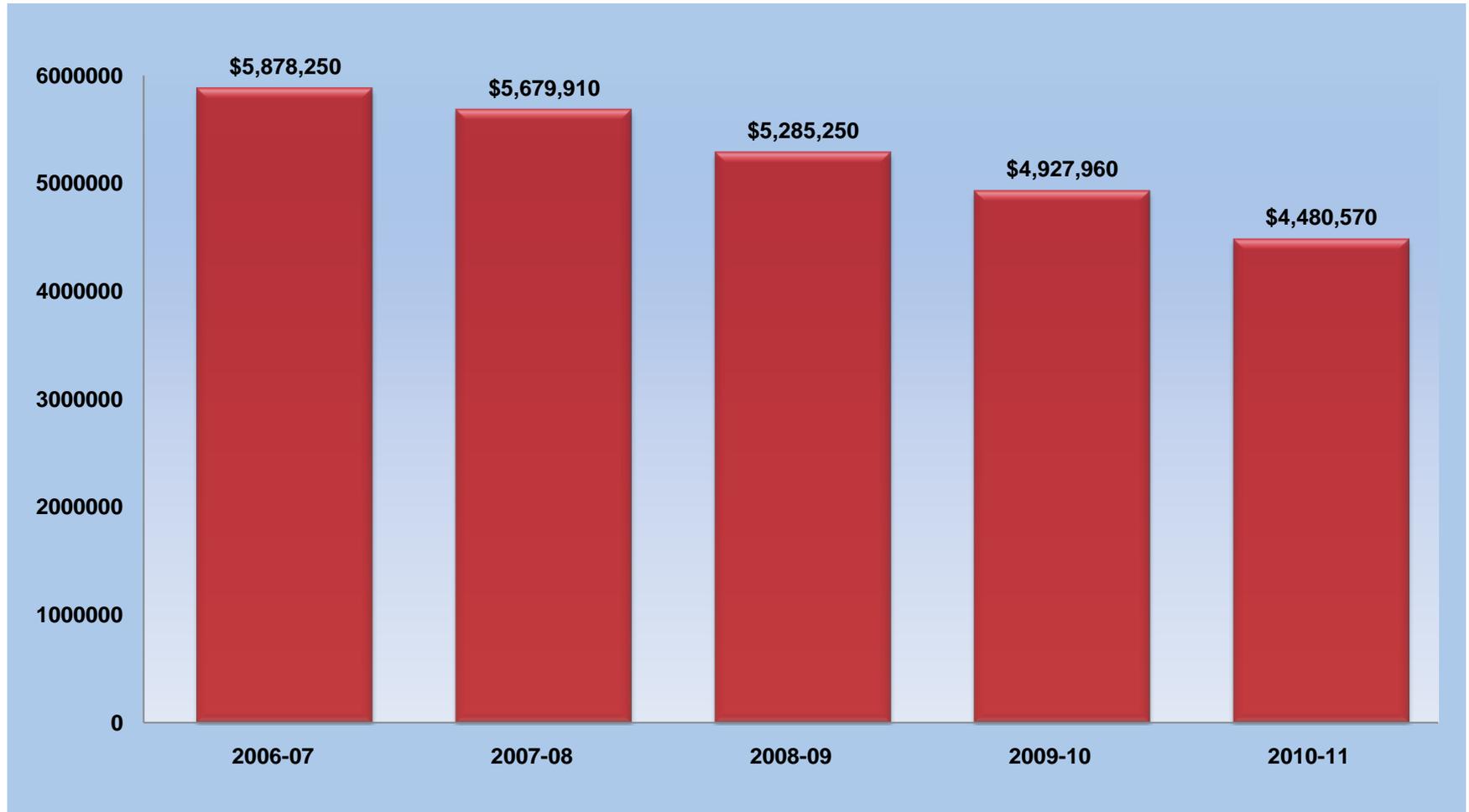


Overview of Reductions

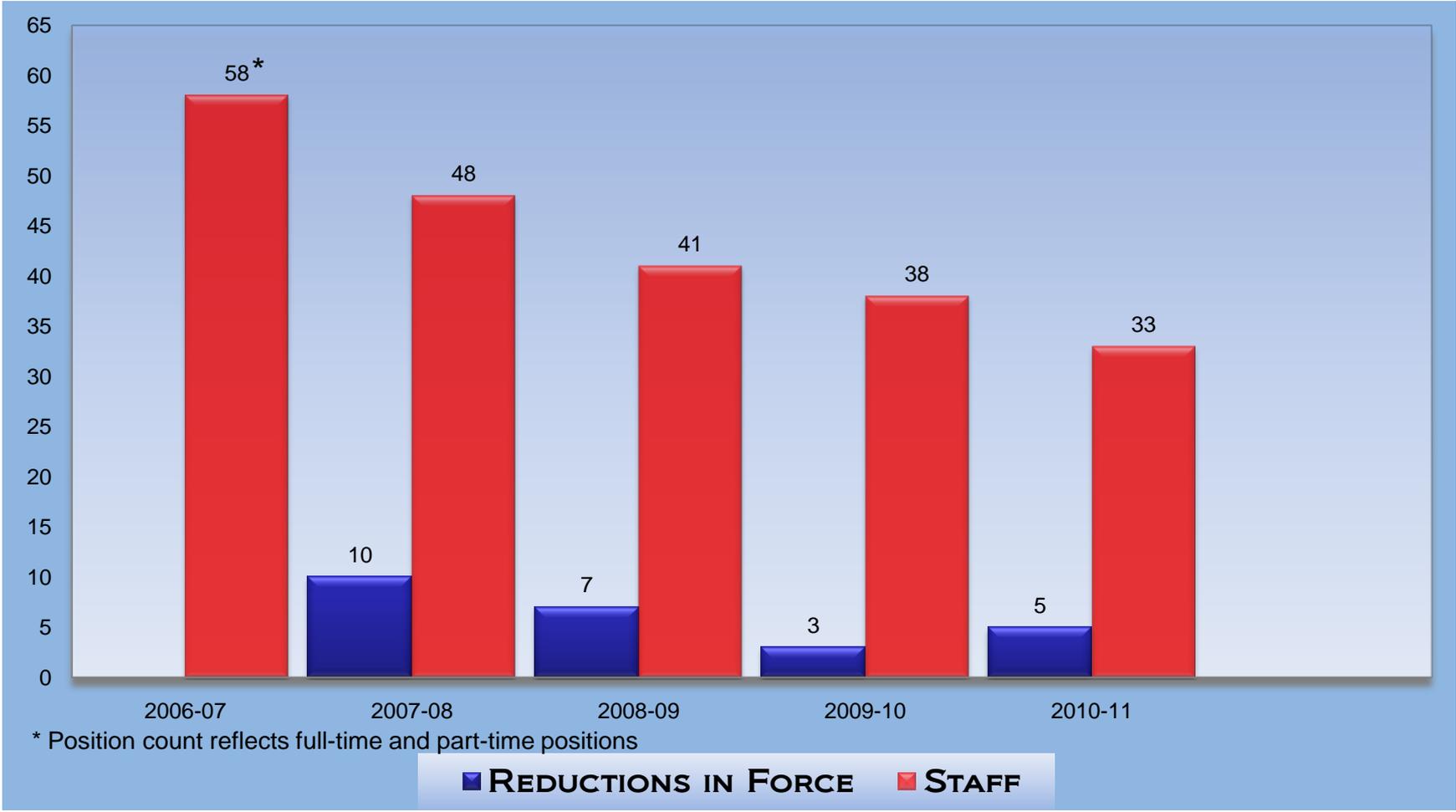
- **FY2011 reductions:**
 - **The FY11 Budget reflects a reduction of \$627,390 or 12.1% from the FY10 Revised Budget.**
 - **Personal Services reflect a decrease of \$397,250 or 8.5% from the FY10 level due to the elimination of five positions including a senior assistant county attorney, an assistant county attorney, a senior legal assistant, a paralegal and a legal secretary.**
 - **Operating Expenses (including outside counsel fees) reflect a decrease of \$230,140 or 44.8%.**



County Attorney Annual Budgets



County Attorney Staff & Reductions



Key Programs & Service Levels

All duties as outlined in the departmental description remain in place and are being handled at a level of service that presently meets the needs of the clients.



Impacts to the Public

- As an internal service department, any impacts to the public are minimal. The public has expressed an interest in the dual representation policy.
- The primary impact of the budget cuts has been to our internal clients. A major realignment of representation to departments and constitutional officers has impacted their expectations.

Operational Changes

- Training for and implementation of new representation of the Supervisor of Elections and the Clerk of the Circuit Court.
- Managers now have a 50% increase in the number of attorneys being supervised and an increase in the diversity of legal matters under each managing assistant county attorney.
- Interns are now managed by a senior assistant county attorney as well as the county attorney.
- Few matters require outside counsel; however, the present outside counsel budget is inadequate should litigation outside our experience level arise.
- Transfer of absence management and other OPUS functions to county attorney, managers and employees.

Challenges & Lessons Learned

■ Challenges

- Dealing with training and management challenges stemming from the implementation of the FY11 budget.
- Providing legal services to the court-side of the Clerk's operations without a significant impact on the Clerk's court-side budget.
- Reorganizing office and client assignments as a result of County government reorganization and consolidation.
- Incorporating technology to provide more cost efficient legal services without compromising the quality of legal services.

■ Lessons Learned

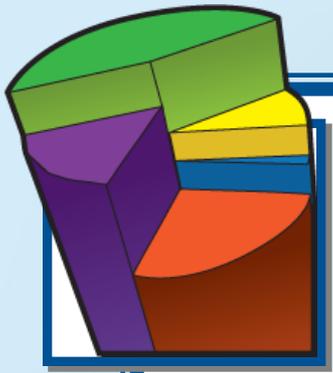
- Budget cuts do not necessarily translate into a reduction in legal service needs.
- Our staff is capable of rising to the challenge of assuming new areas of legal specialty.



Potential Impacts

- Increased demand for legal services associated with environmental litigation related to Total Maximum Daily Loads and the adoption of numerical nutrient criteria.
- Increased demand for legal services in support of EMS.
- Increased support for risk management program.
- Increased support for management and budget issues mandated from the Florida and federal legislatures.
- Legal support for contract administration of the public safety facilities and centralized communications center.





Emergency Management

Sally Bishop

Emergency Management

- **Develop, Coordinate, Assess, Test & Update the County's all hazard disaster preparedness plans with broad spectrum of community:**
 - **Cities & Fire Districts, multiple disciplines within all 24 jurisdictions**
 - **Community based agencies such as School Board, Dept of Health, Health Care facilities, Red Cross, PSTA, Utilities and Private Business**
 - **County Departments and other Appointing Authorities**
 - **Assist all in their planning efforts**
- **Review & approve 350+ health care facility disaster plans**
- **Educate, and Warn & direct general public during emergencies**
- **Work with Regional, State & Federal agencies to comply with requirements & coordinate plans and complete studies**
- **Coordinate County-wide response to and recovery from natural & technological disasters**

Overview of Reductions

- **FY2011 reductions**

Emergency Management's budget was not reduced in FY11, after a 49% decrease in 3 preceding years.

2011 Budget		
Category	% of Overall Budget	Amount
Personal Services	90%	776,720.00
Operations	7%	62,810.00
Machinery & Equip	0%	0.00
Intergovernmental	3%	25,690.00
		865,220.00

Key Programs & Service Levels

- Planning Functions
 - ❑ Preparedness, Response, Recovery: working all concurrently
 - ❑ Reassessment of resources & capabilities after each round of budget cuts
- Health Care Plan Reviews
 - ❑ 37 health care facility plan reviews per month (average)
 - ❑ Average of 40 day turn around
- Operational Readiness
 - ❑ EOC Readiness averages 99%
 - ❑ Evacuation look up & other emergency tools for public – 100%
- Hazardous Material Facility Inspections – 100%

Impacts to the Public

No changes from FY2010

- Health Care Plan Reviews
 - No complaints with limiting drop off/pick up of plans to a 3 hour window daily, nor the requirement to physically retrieve plans in order to save postage
- Phone Calls:
 - No complaints with the rolling of phone calls to other staff lines when the remaining Administrative staff member is busy and unable to pick up the second line quickly enough

Operational Changes

Professional staff:

- **Staff pulled to cover Administrative position:**
 - 1.5 hrs daily and during illness or vacation leave
 - Assist with phone coverage

- **Re-prioritization of projects, increased use of volunteers, continual assessment of priorities and requirements to determine available staffing for meetings, training, etc.**



Challenges & Lessons Learned

■ Challenges

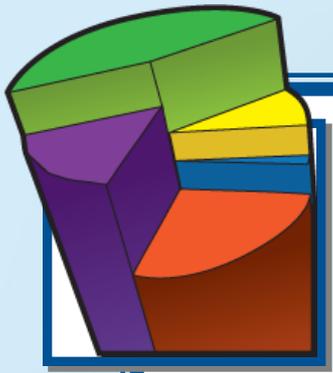
- Continual need to assess staff, equipment and resource reductions on a countywide basis to determine impacts to emergency capabilities
- Need to re-work completed projects after October 1 each year, such as the employee emergency survey
- Continual need to reassign and train county staff every year when reductions take place
- Additional administrative time requirements to complete internal items due to:
 - Slower turn around times from reduced staff
 - 'New' unfamiliar processes from reductions and reorganizations

■ Lessons Learned

- 'Standard business practices' used for emergencies need continual monitoring as they may no longer work. Example – 10% of each department assigned to Citizen's Information Center may not be possible if it requires using field staff

Potential Impacts

- Proposed budget cuts at Federal level could eliminate Emergency Management grant funds
- Proposed trust fund elimination at State level could remove funding dedicated to Emergency Management needs
- New Federal guidance for functional needs sheltering could require a tremendous amount of staff time in order to adequately address



Public Safety Services

Dick Williams

Public Safety Services

SERVE CITIZENS AND PUBLIC SAFETY AGENCIES:

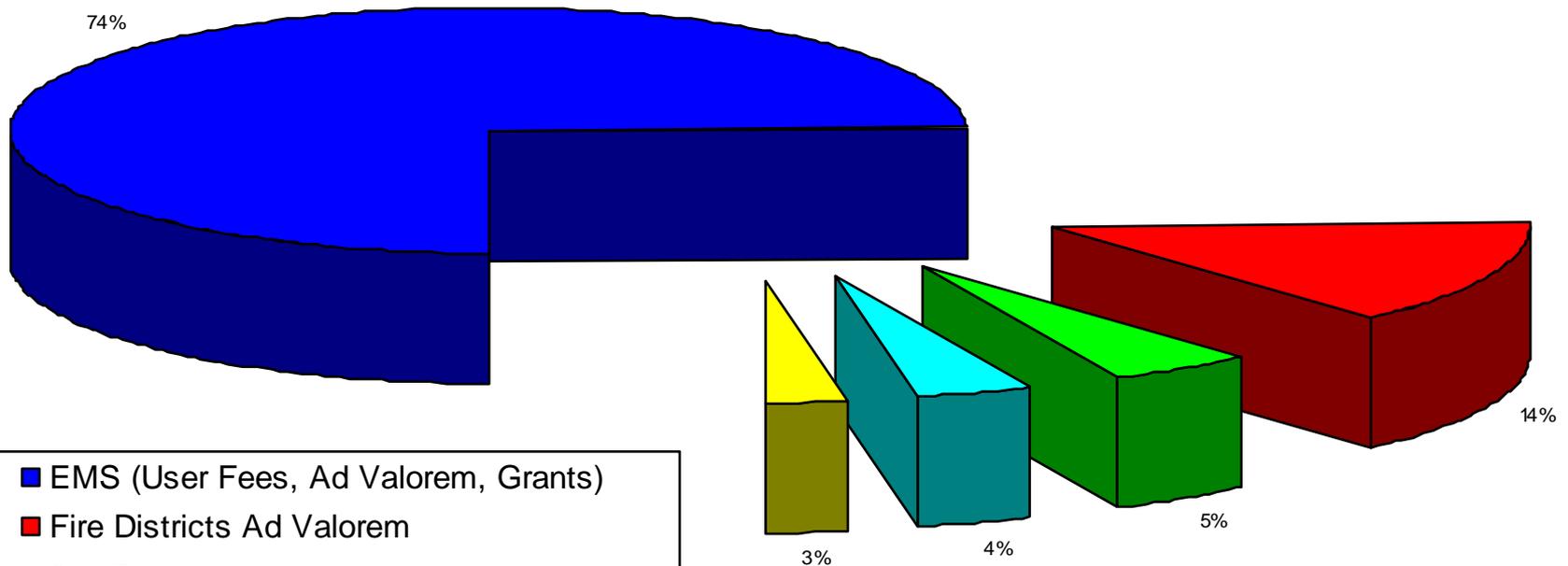
- Process all 9-1-1 Calls
- Dispatch EMS and Fire First Responders
- Process and Transfer Law Enforcement Calls
- Administer EMS System
 - First Responder, SunStar & Ambulance Billing
- Administer Fire Services
 - Dependent Fire Districts, HAZMAT & Technical Rescue
- Provide Countywide Radio and Data Systems for Public Safety Agencies, County and St Pete Admin Departments



PUBLIC SAFETY SERVICES EXPENSES TO REVENUE SOURCES FY 2011

Total Projected Expenditures = \$112.2 Million

General Fund = \$5.2 Million (4%)



- EMS (User Fees, Ad Valorem, Grants)
- Fire Districts Ad Valorem
- 911 Fees
- General Fund (Special Ops, 911, Radio)
- Grants and Other Fees (All Programs)

Overview of FY2011 Reductions

- **GENERAL FUND REDUCTIONS**

- **Personnel Reductions (Total -\$215,541)**

- *Eliminated One Admin Support Specialist (-\$36,450)*

- *Reduced One Network Technician to 32 Hour Part-time (-\$20,586)*

- *Eliminated One 9-1-1 Supervisor (-\$27,265)*

- *Cost Allocated Radio Systems Manager Salary (-\$131,240)*

- **Fire Operations (Total -\$52,367)**

- *Professional Services reduced (-\$21,585)*

- *Operating Supplies reduced (-\$30,782)*

- **OTHER FUND REDUCTIONS**

- *Bayflite (- \$312,500) (Effective April 1, 2011)*

- *First Responder (-\$484,750)*

Key Programs & Service Levels

PERFORMANCE HAS NOT CHANGED:

- 9-1-1: 547,410 Calls in 2010, 96%, 10 Sec answered [90% < 10 Sec]
- First Responder EMS and Fire Dispatch: 160,504 incidents total
 - 138,863 EMS and 21,641 Fire
- EMS System:
 - First Responder Response 96.4% [90% < 7 min 30 sec]
 - Ambulance Contractor Response 93.22% [90% < 10 min]
- Fire Services:
 - First Engine Response time 91.35% [90% < 7 min 30 sec]
- Radio and Data Communications
 - 99.99% Availability [99.99%]

GREEN = Performance Standard

Impacts to the Public

NONE



Operational Changes for ECC

- **Eliminated One Admin Support Specialist**
 - Consolidated Department Administration
- **Eliminated One Vacant 9-1-1 Supervisor I**
 - Creates additional overtime during vacations, illnesses, etc.
- **Reduced One Network Technician to 32 hours weekly**
 - Reduces responsiveness to equipment issues at 62 fire stations by increasing turn around time to 48 hours.



Operational Changes for EMS

- **Eliminated funding for Bayflite - Effective April 1st.**
- **Eliminated funding for Squad 26**
 - ❑ **ALS First Responder Services being provided by Madeira Beach and Seminole (aligned with Fire Protection).**
 - ❑ **Sunstar has augmented services in the service area by posting a Paramedic Ambulance at no additional cost,**
 - ❑ **Some concerns from Mayors from the Redington Communities; we meet with them periodically and share performance reports.**



Operational Changes for Fire

- **Reduced funding for equipment maintenance**
 - Delayed scheduled maintenance of Air Monitors for HAZMAT Team
- **Reduced funding for operating supplies**
 - On hand reserve supplies for the HAZMAT Team were reduced
- **Reduced funding for Capital Expenses**
 - Delayed replacement of HAZMAT monitoring equipment and Technical Rescue Equipment

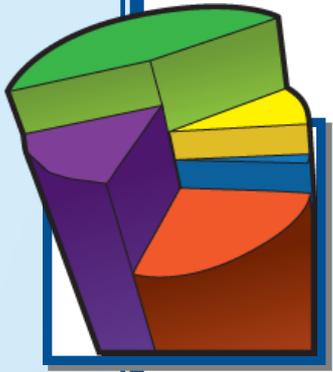


Challenges & Lessons Learned

- **Elimination of contingency funds for any unanticipated needs from storms or other incidents. (Challenge)**
- **Employee burn-out due to reduced staffing for same workload. (Challenge)**
- **Inability to keep up with new developments and technology due to travel restrictions to conferences and meetings. (Challenge)**
- **Replacement and sustainment of Hazmat & Technical Rescue Equipment. (Challenge)**

Potential Impacts

- **EMS Consultant Study**
- **Reduced revenue from moving violation surcharge impacting Radio System CIP and EMS Grant Program**
- **Proposed State legislation affecting COPCN to be issued by Cities (HB589 – Rep. Hooper and SB1786 – Sen. Latvala)**



Justice & Consumer Services

Tim Burns

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 FY2011 reductions**

- *Elimination of 3 positions within Consumer Protection (19% position reduction in FY11, 35% overall position reduction).*
- *Elimination of 1 position within Justice Coordination (20% position reduction in FY11, 33% overall position reduction).*
- *Reduction of several mandated and non-mandated programs including Regional Conflict Counsel and Reentry.*

Key Programs & Service Levels

■ Consumer Protection

□ Thirteen (13) dedicated positions

- FY11 cases are anticipated at 1500 with 100 to 150 new incoming cases each month.
 - Currently, there are 335 active mediation cases and 180 active criminal cases requiring additional subpoenas, bank records, and Court preparation.
- Licensure of adult use establishments, bingo halls, and pain clinics.
 - Oversight of adult use, bingo, pain management, charity, fortunetelling, moving, towing, and price gouging consumer ordinances.
- Annually assist 18,400 citizens by phone, walk-ins, and business checks.
- Perform 150-200 speeches, telephone conferences, field visits, and informal hearings.

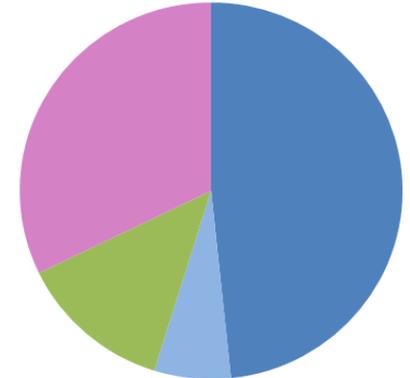
Key Programs & Service Levels

■ Justice Coordination

□ Four (4) dedicated positions

- Administration of justice programs totaling \$13 million.

- Mandated justice programs: 48%
- Non-Mandated justice programs: 7%
- Core services: 13%
- Grant Programs: 32%



- Administer over 60 justice system contracts and agreements such as:

- County funded Court employees, Medical Examiner, Misdemeanor Probation, Day Reporting, Public Defender's Jail Diversion Program, Data Collaborative, and Corrections reentry agreement.

- Administration of grant programs totaling over \$4 million providing:

- Drug Court services, database, and system mapping.
- Jail reentry and diversion.
- Juvenile justice diversion, prevention, and strategic planning.

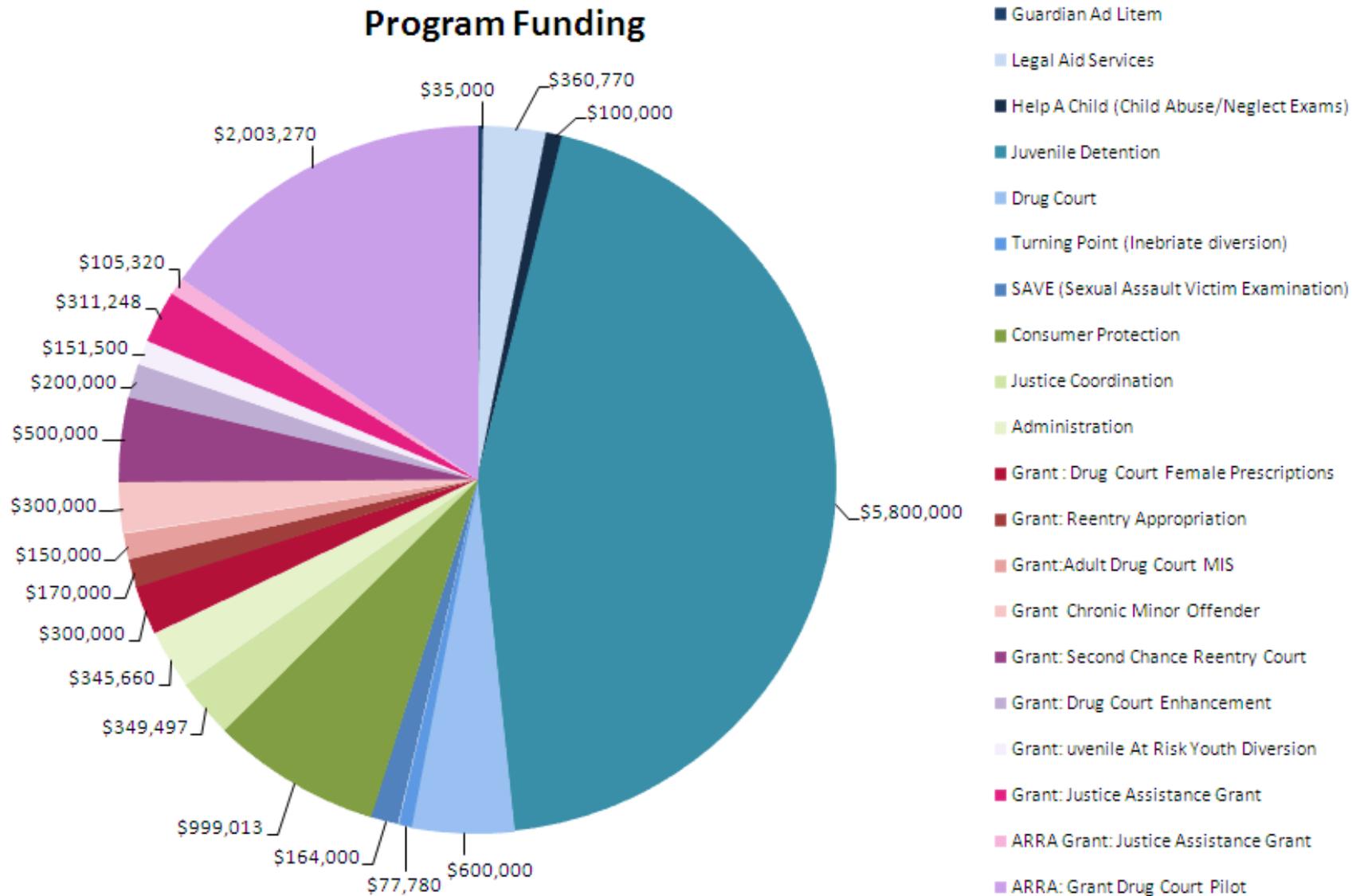


Key Programs & Service Levels

■ Justice Coordination (continued)

- Internal service functions for due diligence on contracts, cremation and autopsy fees, and livescan fingerprinting results through FDLE.
- Perform project coordination, research, evaluation, and planning such as:
 - Implementing justice system indicators report for Coordinating Council.
 - Facilitating project meetings with system stakeholders.
 - Assess system processes and programs.
 - Performing monthly record analysis and reconciliation totaling roughly 20,000 juvenile detention days annually for cost reimbursements.
 - Performing analyses on jail trends, alternatives, etc.
 - Planning and collaboration on jail alternatives.
 - Administer project and temporary staffing: 2 Codis Analysts within the Forensic Lab per federal rules and temporary grant workers to execute required activities.
 - National Criminal Justice Coordinating Council Program.
 - Pinellas County Data Collaborative.

Program Funding



Impacts to the Public

- **FY11 Consumer Protection reductions have significantly reduced operational capacity**
 - **Caseloads of impacted staff had to be reassigned and absorbed with increased case delays.**
 - Criminal case assignment can sometimes take 30 to 60 days.
 - **Prioritization on local consumers and tourism impacts.**
 - Local business concerns, not directly impacting local consumers or tourism receive lower priority.
 - Have received calls from upset, out-of-state consumers when cases are delayed or closed.
 - **Routine field visits have been reduced due to staffing.**
 - Further complicated by new pain management requirements.
 - **Reduced ability to quickly respond to emerging concerns.**
 - Possible increase to future victimization.



Impacts to the Public

- **FY11 Justice Coordination reductions have reduced operational capacity**
 - **New grant funding requests have been greatly scaled back by over 50%.**
 - Possibly 5 new requests will be generated in FY11.
 - **Projects have been postponed or cancelled to meet mandated deadlines.**
 - **Examples: Updates to chronic offender analyses, reentry mapping, diversion notification system, and various additional projects are on hold to ensure juvenile detention disputes, existing grant deadlines, and contract renewals are met.**
 - **Most Justice Study recommendations are on hold.**

Operational Changes

■ Consumer Protection

- Continuing to enhance the triage process at intake to reduce assigned cases.
- Case timing and backlog are being constantly monitored for adjustments.
- Prioritization and, in some instances, thresholds are used to manage cases effectively for local consumers.
- Due to staffing reductions at intake, all investigators provide rotated coverage of front office operations.
- Reducing the performance measures for proactive investigations and outreach.
- Implemented a pain management fee to help offset staff impacts from program.

Operational Changes

■ Justice Coordination

- Restructuring contracts to reduce administrative processes.
 - Beginning contracts early to try to avoid end-of-year overload.
- Requiring earlier notification for due diligence and other requests with longer turn around times of 1 to 2 weeks.
- Reducing grant submissions.
- Seeking to coordinate justice system strategic planning to prioritize future needs.

Challenges & Lessons Learned

■ Consumer Protection

□ Challenge to maintain balanced caseloads.

- With the reassignment of impacted staff caseloads, FY11 started with an increase in aging cases.
- As investigators work through these, new cases take longer to assign and investigate.

■ Justice Coordination

□ Challenge to move needed justice system projects forward with current Analyst workload.

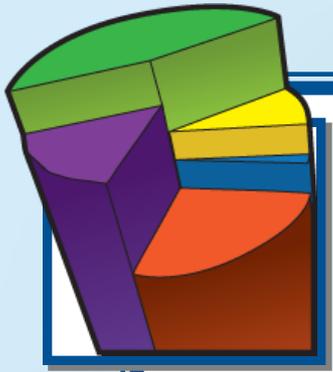
- Restructure and streamline contracts and grants.
- Control for errors with heavy workload.
- Manage stakeholder expectations.



Potential Impacts

- **Justice and Consumer Services is monitoring various areas that could have an impact on programs.**
 - ❑ **SB554/HB333: Pending legislation for Community Based Juvenile Justice with Pinellas listed in pilot project.**
 - ❑ **SB1354: Increased conditions of probation leading to youth detention.**
 - ❑ **SB372: Sets criteria for local pretrial programs.**
 - ❑ **HB85: Requires local jails receive certification by Florida Corrections.**
 - ❑ **Changes to Pain Management regulation by the State.**
 - ❑ **Elimination of Prescription Drug Monitoring Program.**
 - ❑ **Governor's Juvenile Justice budget listed at -\$30 million.**





Airport Noah Lagos

Airport

■ Airport

- Enterprise Fund Department – Self Sustaining
- No General Fund Impacts
- Operating Revenue Sources
 - Commercial Airlines and General/Military Aviation
 - Leasing of Aviation & Non Aviation Land
 - Airport Concessions
 - Largest revenue sources are from Paid Parking (\$1.3 mil) & Car Rentals (\$1.2 mil)
- Expenses are carefully controlled each fiscal year to keep the Airport operating “in the black” and maintain the fund balance.
 - Current fund balance is approximately \$13 million.
 - Approximately \$1.3 mil restricted for PFC projects

continued

Airport

■ Airport

- Budgeted net income: \$26,110
- Projected net income: \$146,490
 - Concession revenues are estimated to be \$164,000 greater than budgeted. Increase in paid parking, car rental income, & restaurant income.
 - Cargo & General Aviation revenue projected to be lower by \$67,000 than budgeted due to decreased GA fuel sales and Cargo landing fees.
 - Interest income estimated to be \$128,000 less than anticipated due to decreased interest rates.
 - Airport Operating Expenses projected to be \$95,000 less than budgeted.
- Capital Projects funded almost exclusively by Federal & State grants as well as Passenger Facility Charges



Airport

■ Airport

	<u>FY 11 Budget</u>	<u>FY 11 Projected</u>
Operating Revenues		
Airport	\$8,557,200	\$8,657,700
Airco (*)	<u>981,000</u>	<u>653,900</u>
Totals	\$9,538,200	\$9,310,900
Non Operating Revenues	<u>530,460</u>	<u>456,660</u>
Totals	\$10,068,660	\$9,767,560
Operating Expenses		
Airport	\$9,062,490	\$8,967,690
Airco	<u>980,060</u>	<u>653,380</u>
Totals	\$10,042,550	\$9,621,070
Net Income	<u>\$26,110</u>	<u>\$146,490</u>

* Airco revenue and expense projections based on May 16th course closure

Overview of Reductions

■ FY2011 reductions - None

- Budget reductions were made in FY 2006 due to the loss of Airline service.
 - CY 2004 – 1,333,069 passengers
 - CY 2005 – 596,510 passengers
 - CY 2006 – 389,997 passengers
 - CY 2007 – 747,369 passengers
 - CY 2008 – 742,380 passengers
 - CY 2009 – 776,535 passengers
 - CY 2010 – 776,087 passengers
- These reductions have been continued forward into FY 2011 even though passenger traffic for CY 2010 has nearly doubled since CY 2006.



Key Programs & Service Levels

- **Key programs**

- **Current service levels - Not affected by FY 2011 Budget**

- **Airport** - Continue to provide the same service levels since the staffing reductions made in FY 2006.
 - Key service levels are Airline Passenger Service and Commercial Land Leasing
 - Airline Passenger service continues to average over 750,000 passengers in each of the last four years
 - Commercial land leasing
 - 97.4% of available Aviation land currently leased
 - 94.1% of available Industrial land currently leased



Impacts to the Public

■ Airport

- Terminal renovation has been completed
- Parking Lot Realignment project completed
- New service from Frontier Airlines commenced November 2010

■ Airco

- Projected Airco closure on May 16, 2011

Operational Changes

■ Airport

- No operational changes associated with the FY 2011 budget
- Still maintaining employee staffing at FY 2006 levels
 - 64 full-time authorized – Only 57 funded

Challenges & Lessons Learned

■ Challenges

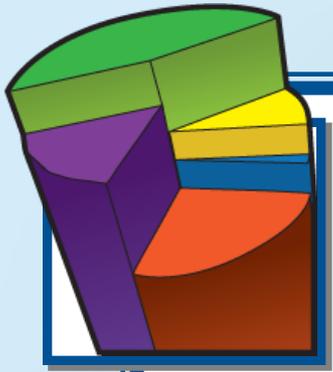
- In the event there is a significant increase in air service development, current staffing levels will need to be re-evaluated.

■ Lessons Learned

- It is imperative for the Airport to continue to operate as cost effectively as possible to support existing airline service and marketing efforts to attract new service. This is particularly true with the uncertainties of oil prices and overall economic conditions

Potential Impacts

- **Price of oil and its possible impact on airline passenger service**
- **Airline schedule through August 2011 remains unchanged**



Economic Development

Mike Meidel

Economic Development

Our Vision:

Provide more & 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
- Facilitate availability of a trained, entrepreneurial and productive workforce
- Improve the business climate in Pinellas County, while preserving our quality of life



Economic Development

Strategic Focus Area Goals

- Attract and retain high quality jobs
- Ensure adequate sites for business & industry
- Develop the workforce of the future
- Maximize investment from state, federal and private sources
- Provide competitive programs and services
- Improve productivity
- High quality customer service

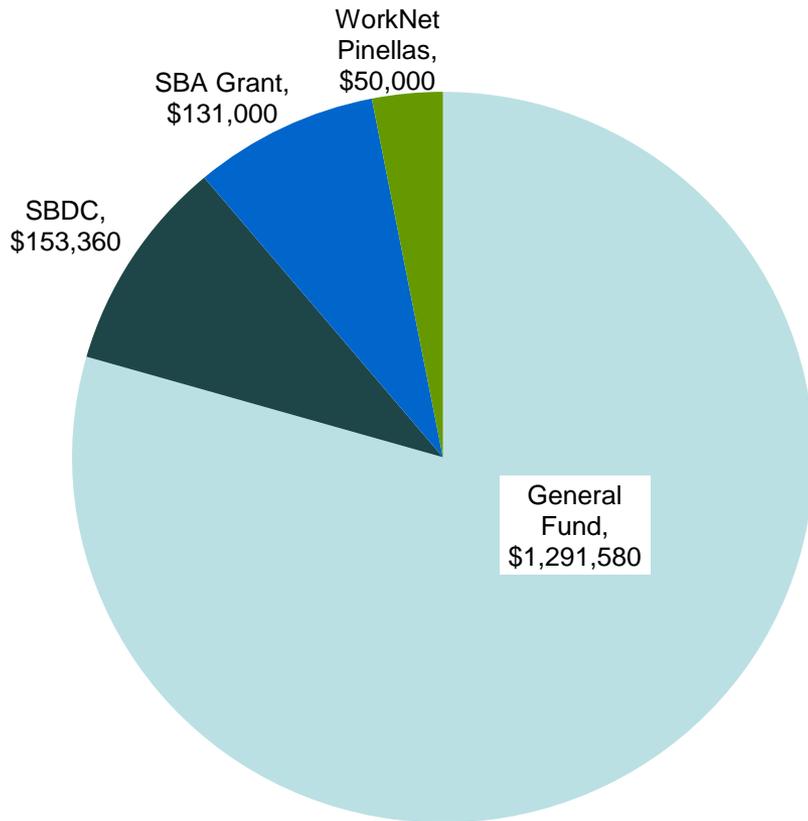
Overview of Reductions

■ FY2011 reductions

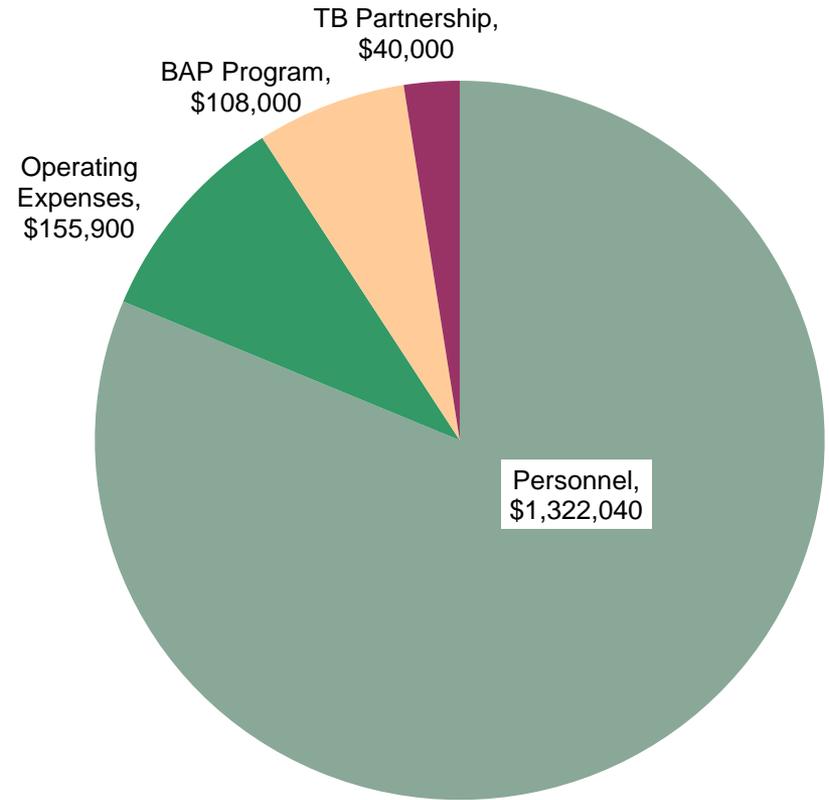
- Three positions previously under the General Fund are now supported by grants.
- Restructured small business assistance programs to become a contracted sub-center within the Small Business Development Center (SBDC) network.
- Replaced Business Resource Network (BRN) contracts with five revised Business Assistance Partnership (BAP) contracts funded by a Small Business Administration grant and WorkNet Pinellas.
- Eliminated the annual scientific survey of local businesses.
- Reduced tradeshow and site selector mission participation.
- Reduced smart phones, cell phones and computers.
- Decreased copying, office supplies and training.



Overview of Budget



FY2011 Revenues



FY2011 Expenses



Key Programs & Service Levels

- **Business Development:** Helping firms identify sites, workers, financing, markets, cost savings, suppliers, partners and incentives for business expansion, retention or relocation.
 - Qualified prospects are at 101% of annual goal
 - Proposed new jobs from incentive projects: 675 (FY10 = 360)
 - Proposed capital investment from incentive projects: \$23.9 million



Ceridian's expansion proposes creating 220 new jobs in Pinellas.



Key Programs & Service Levels

- **Business Assistance:** Providing classes, counseling, technical assistance and referrals for small business owners and entrepreneurs with the goal of creating new local businesses and helping existing firms to grow.
 - One-on-one counseling has increased by 98%
 - Class offerings have decreased by 27%, but attendance has increased by 38%
 - 35% increase in technical assistance to companies

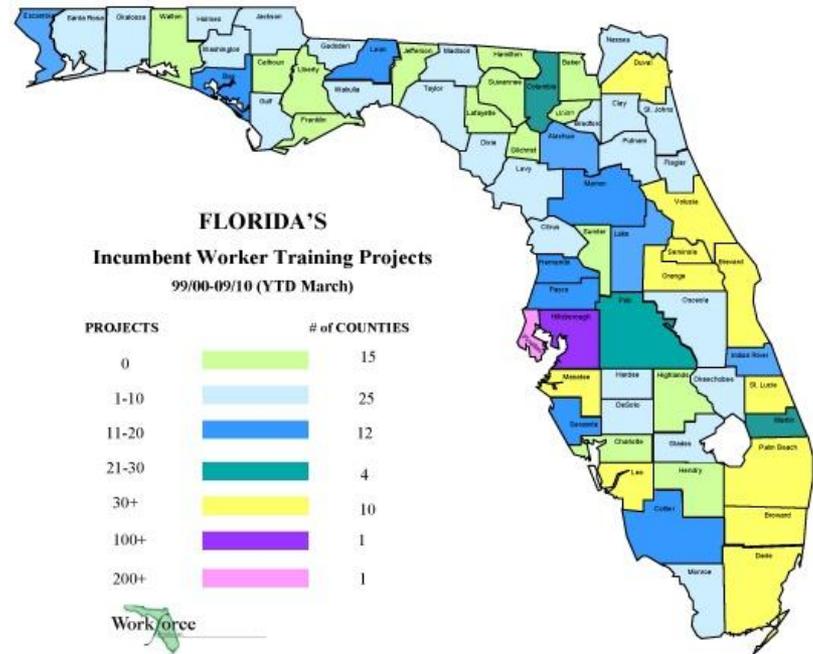
*“I’m still headed for the \$1,000,000 within 2-3 years!
I’m on track and thanks to your office’s assistance,
I truly believe it to be possible.”*

**Julie Daniels, Owner, Handyman Matters
Palm Harbor**



Key Programs & Service Levels

- **Workforce Training:** Collaborating with public and private educational institutions, WorkNet Pinellas and the Agency for Workforce Innovation (AWI), to provide and promote workforce training matched to the needs of our target industry sectors.
 - FY11 Incumbent Worker Training (IWT) grants to date have awarded \$183,581 to 15 Pinellas companies to train 328 employees
 - New cooperation between St. Petersburg College and Pinellas Technical Education Centers
 - Pinellas County Job Corps has over 100 students enrolled



Key Programs & Service Levels

- **Redevelopment:** Coordinating the real estate, regulatory and redevelopment strategies identified by *Pinellas by Design* to create an economic environment that encourages quality developments that incorporate opportunities for high-wage job growth.
 - Total inventory of commercial space identified in the Co-Star database has continued to grow.
 - Pinellas has 22 million sq. ft. of office and 77.5 million sq. ft. of industrial space listed.
 - The number & variety of land use, transportation, growth management, economic, regulatory and legislative planning and advocacy efforts is at an historic high.

Pinch-a-Penny Expansion



Impacts to the Public

- This is our first full year of charging fees for classes. The public is still slow to accept some of our higher priced offerings (above \$40).
- Discontinuing the business survey eliminated annual contact with 4,000 local businesses, as well as feedback and guidance regarding our programs.
- Reductions to tradeshow and missions decreased contact with site selection decision-makers and consultants by 25%. We expect a long term reduction in leads and the potential of fewer Pinellas job creation projects.
- Reductions in communications technology have increased our response times from same day to the next day.



Operational Changes

- **Business Assistance Division has been converted to a Small Business Development Center (SBDC) sub-center through an annual agreement with the 10-county regional SBDC based at the University of South Florida - Tampa.**
- **The BAPs program is now funded by a two-year congressional earmark from the SBA and \$50,000 contributed by WorkNet Pinellas.**
- **As a result, three of the 14 remaining permanent positions are now tied to federal grants rather than general revenue.**
- **Business Assistance Partnership (BAP) specialists no longer conduct surveys; current performance measures include Small Business Enterprise (SBE) vendor recruitment, holding training workshops, providing technical assistance and recruiting for SBDC counseling sessions.**



Challenges & Lessons Learned

- The congressional earmark grant from the SBA that funds the BAP Program will expire on September 30, 2012. This grant also supports portions of two county business assistance positions.
- **Sustainable Funding:** PCED is working diligently with the Florida Economic Development Council to develop a sustainable funding source for economic development programs.
- **Redevelopment Initiatives:** Pinellas By Design, Quality Growth Scenarios and Transit Oriented Development

Challenges & Lessons Learned

- **Effects of reductions over the past four years are cumulative. Our capability to provide effective service in the following areas has been significantly reduced or eliminated:**
 - International trade & investment
 - Brownfield redevelopment program
 - GIS-based services and specialized data
 - Marketing & promotional efforts
 - Project handling and client services



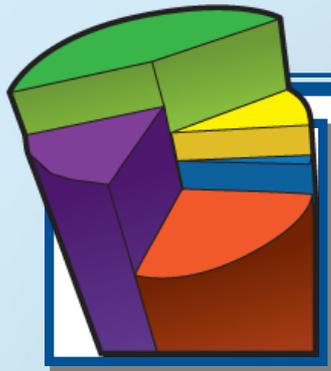
Challenges & Lessons Learned

- Build partnerships and collaborative programs with like-minded organizations.
- Grant funding adds a new layer of administrative and reporting responsibilities.
- Systematic changes by BTS can have negative impacts on department's operations and effectiveness.
- Eliminating cell phones and smart phones significantly reduces productivity and exempt staff's availability to clients.
- Previous reductions and operational changes have resulted in highly paid exempt staff spending a higher percentage of their time performing clerical and administrative duties.



Potential Impacts

- **Lack of success in crucial redevelopment initiatives could damage Pinellas' ability to retain growing companies and attract new ones to the community.**
- **Annexation will continue to reduce the MSTU tax base and can result in a loss of jobs and entire businesses.**
- **Numeric nutrient standards for surface water could result in making redevelopment of commercial property prohibitively expensive.**



Planning

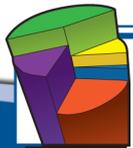
Brian Smith

Planning Department

- Perform comprehensive and community planning for the County
- Staff Local Planning Agency (LPA)
- Manage amendments to County plans
- Maintain land development regulations
- Perform staff function for the MPO program
- Administer Zoning Program
- Staff Countywide Planning Authority (CPA)
- Administer County CRA/TIFs program
- Maintain County demographic/socioeconomic data

Planning Department

- **County Land Development Code - upgrade**
- **Evaluation and Appraisal Report – EAR for the Comprehensive Plan**
- **Post-Disaster Redevelopment Plan**
- **Pinellas Alternative Analysis for Transit**
- **Transit Oriented Development - TOD**



Overview of Reductions

- **FY2011 reductions**

- Discontinue paying the Board of Adjustment
- Eliminate secretarial/clerical support to the zoning function and merge that with LPA support function
- Eliminate technical support maintaining GIS parcel base map and attributes
- Eliminate technical support maintaining GIS networks – such as Existing Land Use
- Restrict technical support to maintaining the Future Land Use and Zoning maps and municipal boundaries

This involved the deletion of five positions with a budget reduction of \$372,080

Key Programs & Service Levels

- **Code Upgrade** – federally funded for professional consultant and for public notification processes—program will be designed around general notices, not direct notice
- **Evaluation and Appraisal Report on Comp Plan** —delay startup time by six months due to limited staff resources
- **Post-Disaster Redevelopment Plan** – Consultant assistance through grant funding, other county & state agencies engaged.
- **Alternative Analysis for Transit** – pooled the resources of four agencies to fund the program
- **Transit Oriented Development** – producing this documentation with existing staff
- **Local Planning Agency support** – agency meets every other month now—public has a 30 day delay depending on their schedule
- **CRA Program management** – need to delay some reviews and policy determinations based upon available staff—maybe a 3 to 6 month delay on some letters



Impacts to the Public

- Concerning merging of the secretarial support for the Zoning and the LPA – this has been accomplished with a minimum disruption to the public – this was feasible due to the low caseload and staff initiatives
- Concerning the GIS position reductions - until there is a replacement system the GIS system will not be reliable for the public for data or analysis – the public will be referred to other agency sources
- Project or facility evaluations that are performed for or by the public may cost more since outside sources may need to be obtained
- Concerning the Board of Adjustment pay elimination – the Board continues to serve the public as it has before



Operational Changes

- **Zoning/LPA** – these two functions now share the same secretarial support – this is handled by one secretary who functions in two locations
- **Planning Projects Analysis Support** – the department is still evaluating alternative data sources for the Comprehensive Plan updates
- **The public is not referred to the County website for existing Land Use and other information**
- **The department is monitoring the County's new initiative for a mapping system to supply support data for analysis**
- **The department is experimenting with the use of volunteers for GIS Analysis and Mapping Support work**

Challenges & Lessons Learned

CHALLENGES

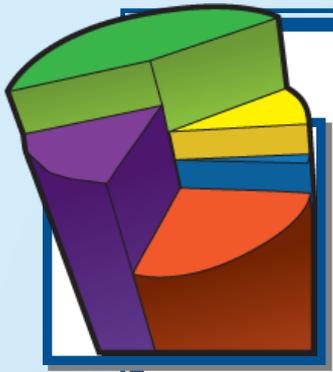
- Using reliable data for the Evaluation and Appraisal Report on the Plan
- Having staff resources to perform the mapping needed for planning projects
- Ensuring that the replacement of the GIS System adequately supports the planning program and projects

LESSONS LEARNED

- Public expectation on responsiveness has not changed
- Staff reductions have required multitasking which is inefficient in the short run
- Other agencies are needing assistance due to their reductions

Potential Impacts

- **MPO/PPC Board unification could modify responsibilities**
- **Special legislation calling for development of a new Countywide Land-Use Plan will create additional workload**
- **New County Code is expected to modify current procedures**



Building & Development Review Services

Larry Goldman

Building and Development Review Services Department

- The Building and Development Review Services Department (BDRS) provides Building Inspection, Development Review, and Code Enforcement Services to the County's unincorporated areas, and Building and Development Review services by contract to five Pinellas municipalities.
- The combination of Building, Development Review and in-house staff from Planning, Public Works, and Utilities provides a seamless flow in the development and construction permitting process along with a simplified point of contact for customers.
- The Environmental Code Enforcement Division was merged into BDRS as a part of the FY2011 reorganization process and has proven to be a very good fit.

Building and Development Review Services Department

Building Division

- Performs construction plans examination for commercial and residential projects. Plans are reviewed for building, plumbing, electrical, mechanical, energy efficiency, handicap accessibility, site development, and Life/Safety code compliance.
- Issue and maintain manual and web-based permits for Construction.
- Performs all required in-progress code compliance field inspections for the disciplines listed above through to final inspection approval.
- Issues electrical and utility release notifications.
- Issues Certificates of Occupancy and Completion thus ensuring that buildings are constructed in a safe and sanitary manner.
- Provides for the investigation of Construction related complaints.

Building and Development Review Services Department

Development Review Division

- Performs internal and facilitates external site development plans examination for Zoning, Planning, Growth Management, Environmental, Engineering, Utilities, Property Appraiser, Airport, Fire Administration, School Board, Solid Waste, Progress Energy, Department of Transportation, Right of Way, and Building requirements.
- Approves and maintains Site Development plans and files.
- Provides site development inspections for Habitat and Engineering requirements.
- Provides investigation of Habitat and Engineering and Drainage complaints.

Building and Development Review Services Department

Code Enforcement

- Protects public health and welfare by inspecting for and enforcing County codes to rid neighborhoods and commercial properties of nuisance issues that devalue property (trash and debris, illegal vehicles, minimum housing, signs, etc.),
- To the extent feasible, establish and maintain safe, healthy, and attractive county communities.
- Code Enforcement officers issue Notices of Violation and they represent the County at Court and Magistrate proceedings.

Overview of Reductions

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$5,096,695	\$4,395,680	\$4,366,880	\$5,181,950
OPERATING EXPENSES	\$430,282	\$871,290	\$865,500	\$1,430,250
CAPITAL OUTLAY	\$15,000	\$14,500	\$14,070	\$14,070
RESERVES	\$0	\$792,220	\$0	\$1,070,150
Total Operating Budget	\$5,541,977	\$6,073,690	\$5,246,450	\$7,696,420

Permanent Full Time Positions

57

67

- Due to the merging of the Code Enforcement function (\$1,212,280) from Environmental Management into BDRS the FY11 Budget reflects an increase of \$1,344,800 or 25.5% over the FY10 Revised Budget, excluding reserves .
- 4 full-time BDRS positions were eliminated.
- A net increase of 10 positions (fourteen positions were transferred with Code Enforcement) increased Personal Services \$786,270 or 17.9%.
- Technology costs and the addition of the Code Enforcement operating costs increase Operating Expenses \$588,960 or 64.3%. Capital Outlay is budgeted for \$14,070 representing a decrease of \$430.

Key Programs & Service Levels

BDRS Building Division

- **Issue Building Permits**
 - Building Permits issued year to date show a 10% increase. This includes 21 single family homes compared to 4 during the same period one year ago.
- **Construction Plans Examination**
 - Initial Plan examination volume has decreased 4%, all completed within the state mandated turn-around targets.
- **Construction Field Inspections**
 - Building Inspectors performed 57,892 inspections in FY10. Next day Inspections were maintained at 100%. Average inspections per day/per inspector increased to 20 per day. Total Inspection count YTD is down approximately 15%.
- **Revenue/Cost Recovery**
 - Year to date Building Division revenue has increased 30% over the comparable period in FY10. This represents a current 110% self funding of the division or a 23% increase over last year.



Key Programs & Service Levels

BDRS Development Review Division

■ Development Site Plan Review

- Full formal site plan submittals are up 13%. Walk-through site plans have declined slightly accounting for the decrease in the totals. Full formal site plan review turnaround time is averaging 21 days beating the target of 25 days.

■ Habitat Permitting

- Habitat Permitting has gone up 6% through the first two quarters of FY11.

■ Habitat Inspections

- Environmental Habitat Inspections are expected to trend upward due to the normal lag time between permit issuance and inspection.

■ Engineering/Drainage Inspections

- Engineering/Drainage Inspections have increased 30% over the first 2 quarters of FY10.

Key Programs & Service Levels

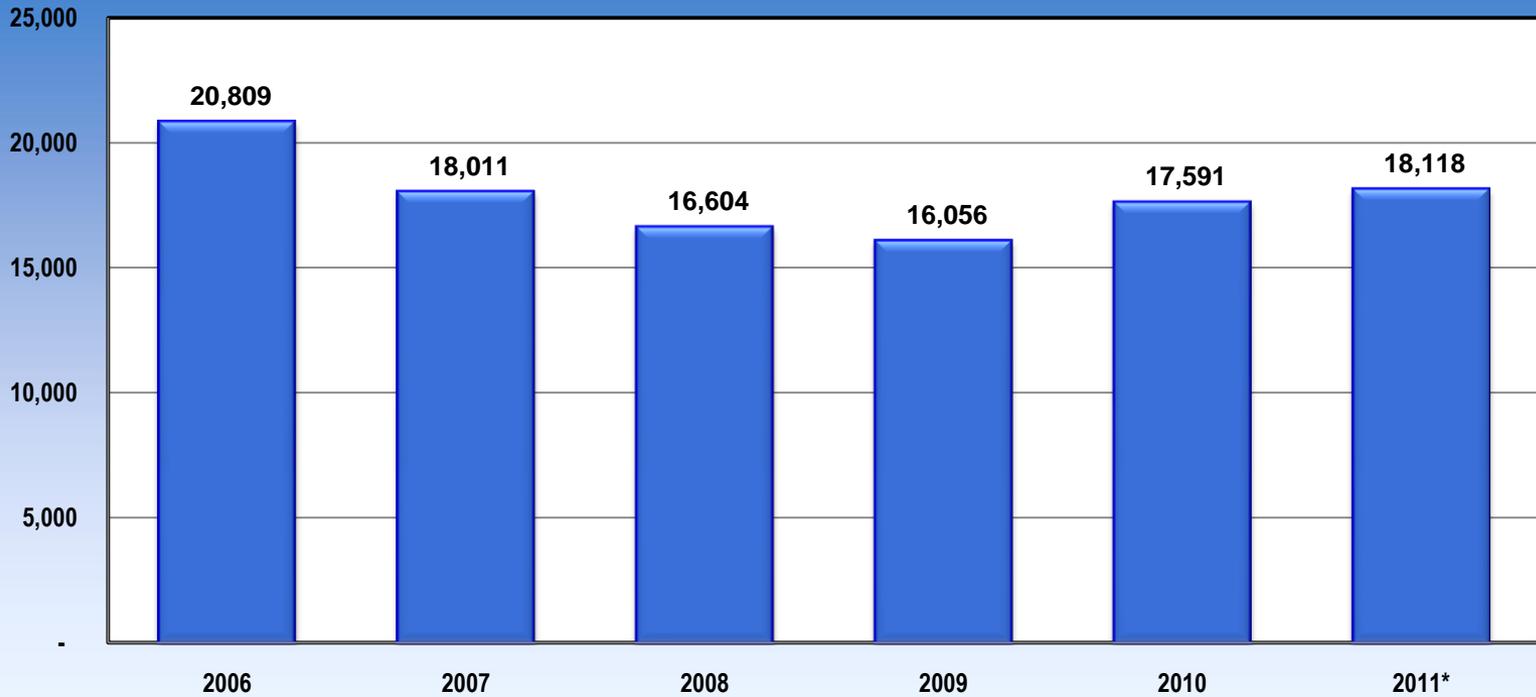
BDRS Code Enforcement Division

- Code Enforcement Case Activity decreased compared to Q1 & Q2 FY10. New complaint response time increased from 2 days to 5 to 7 days. Follow up inspections will be delayed from the current avg. of 22 to 26 days.
- Code Enforcement Inspections have declined 7% due to a reduction in code enforcement officers.



BDRS Performance Charts

Building Permits

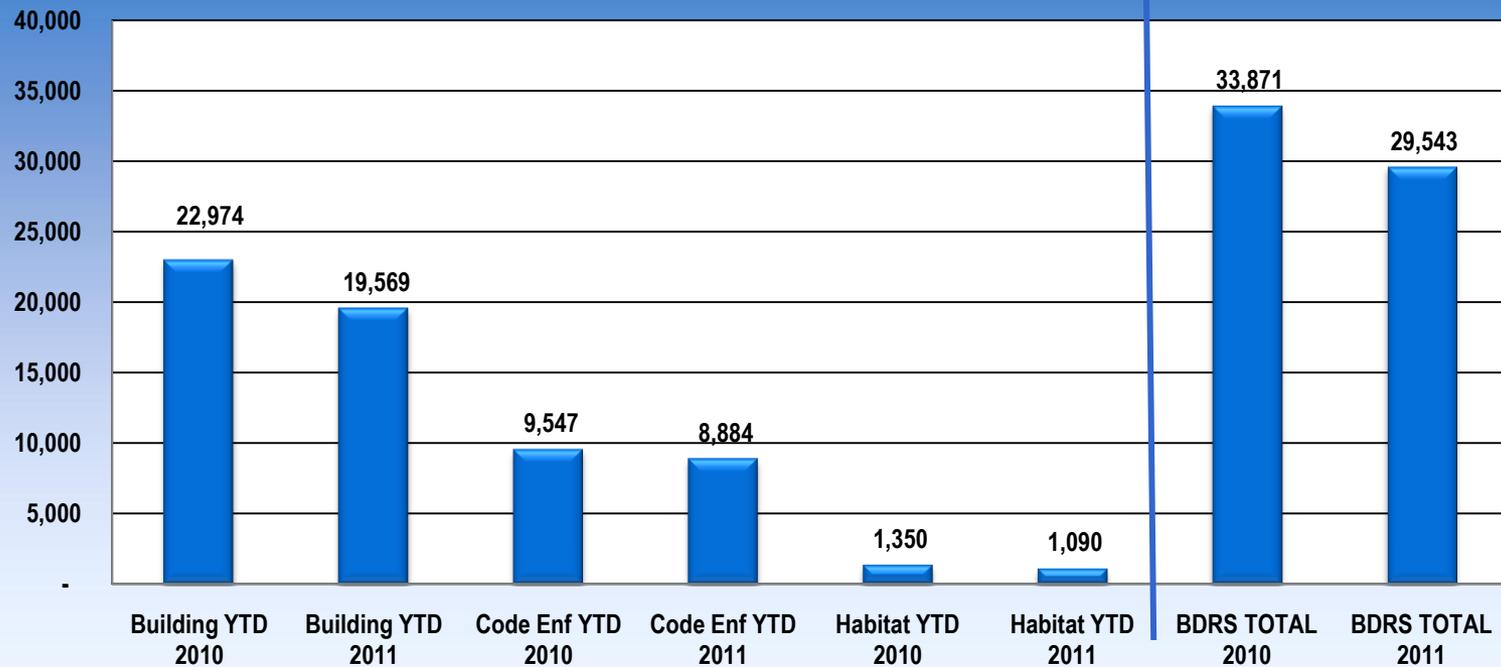


* Projected



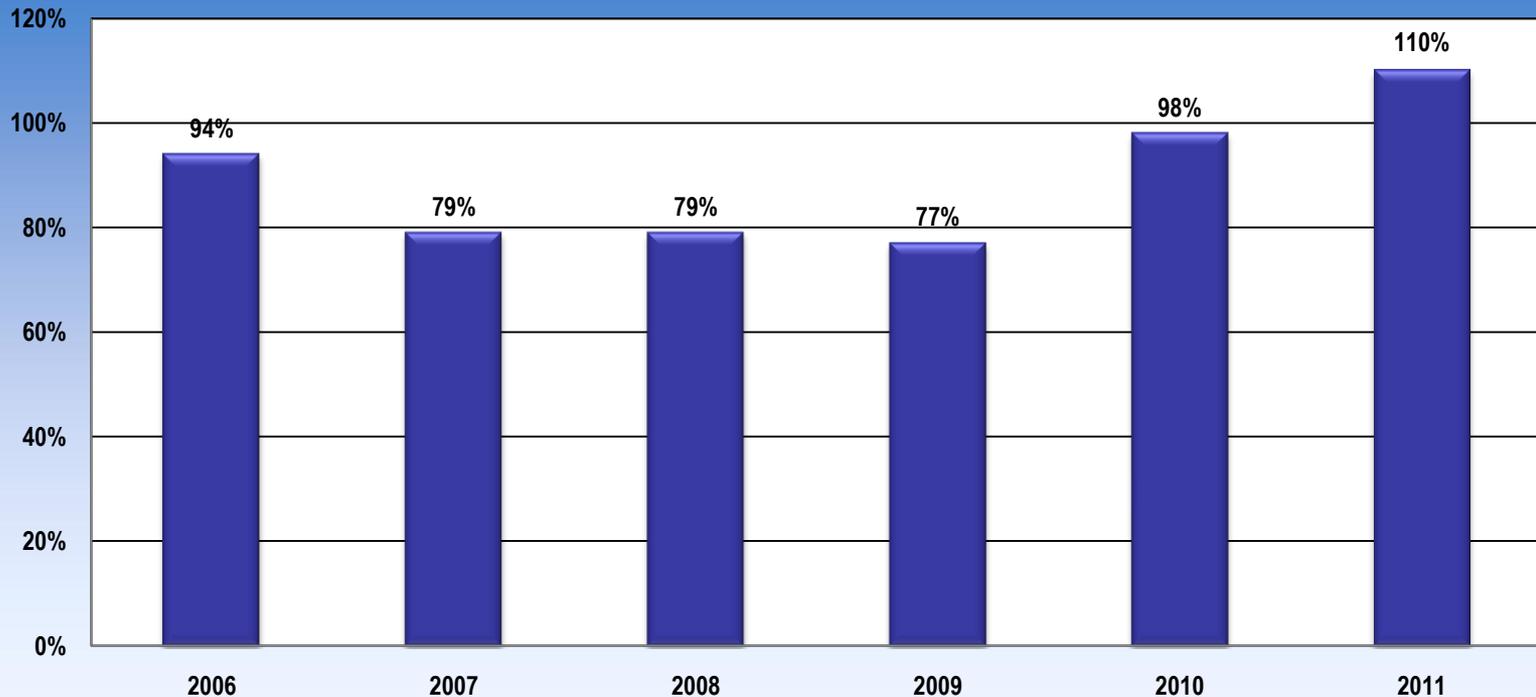
BDRS Performance Charts

BDRS Inspections-1st Five Months



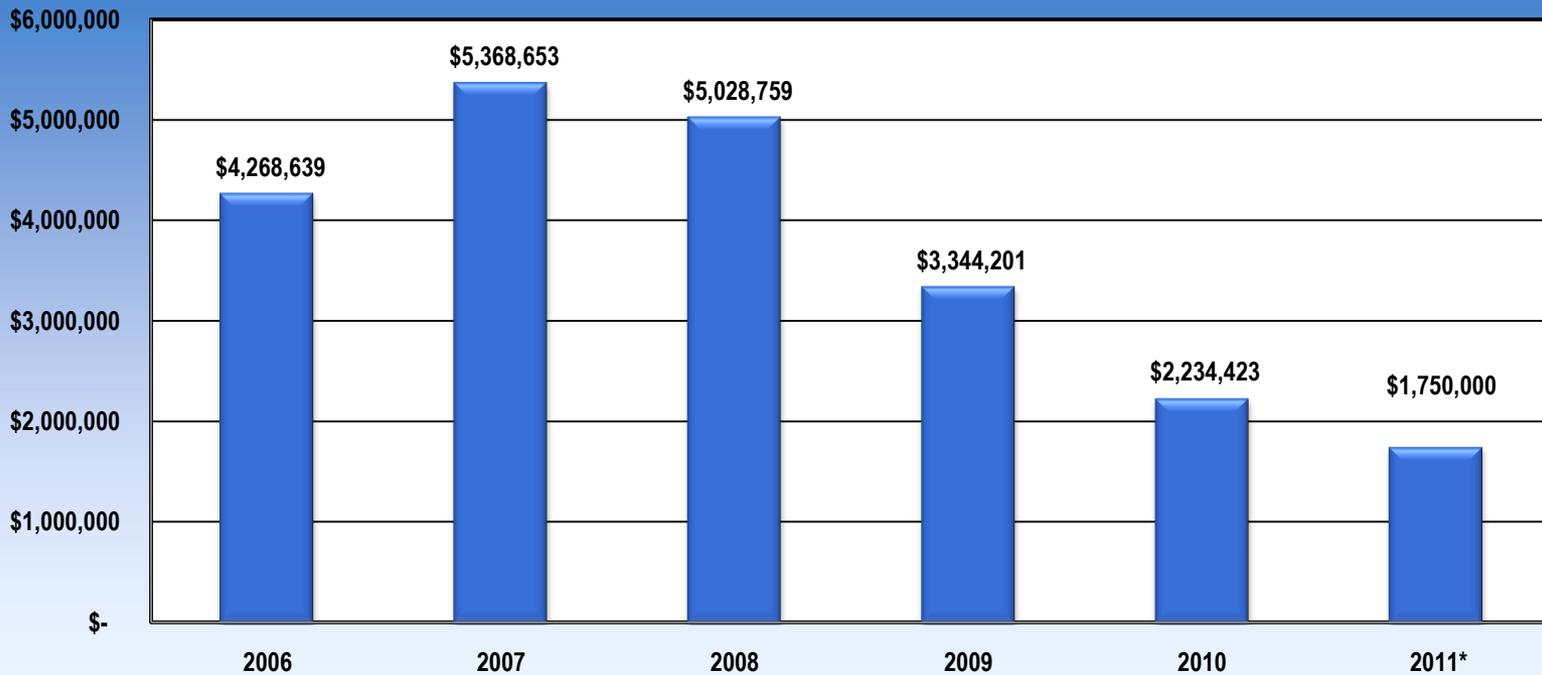
BDRS Performance Charts

Building Division Self Funded %-1st 5 Months



BDRS Performance Charts

BDRS General Fund Allocation

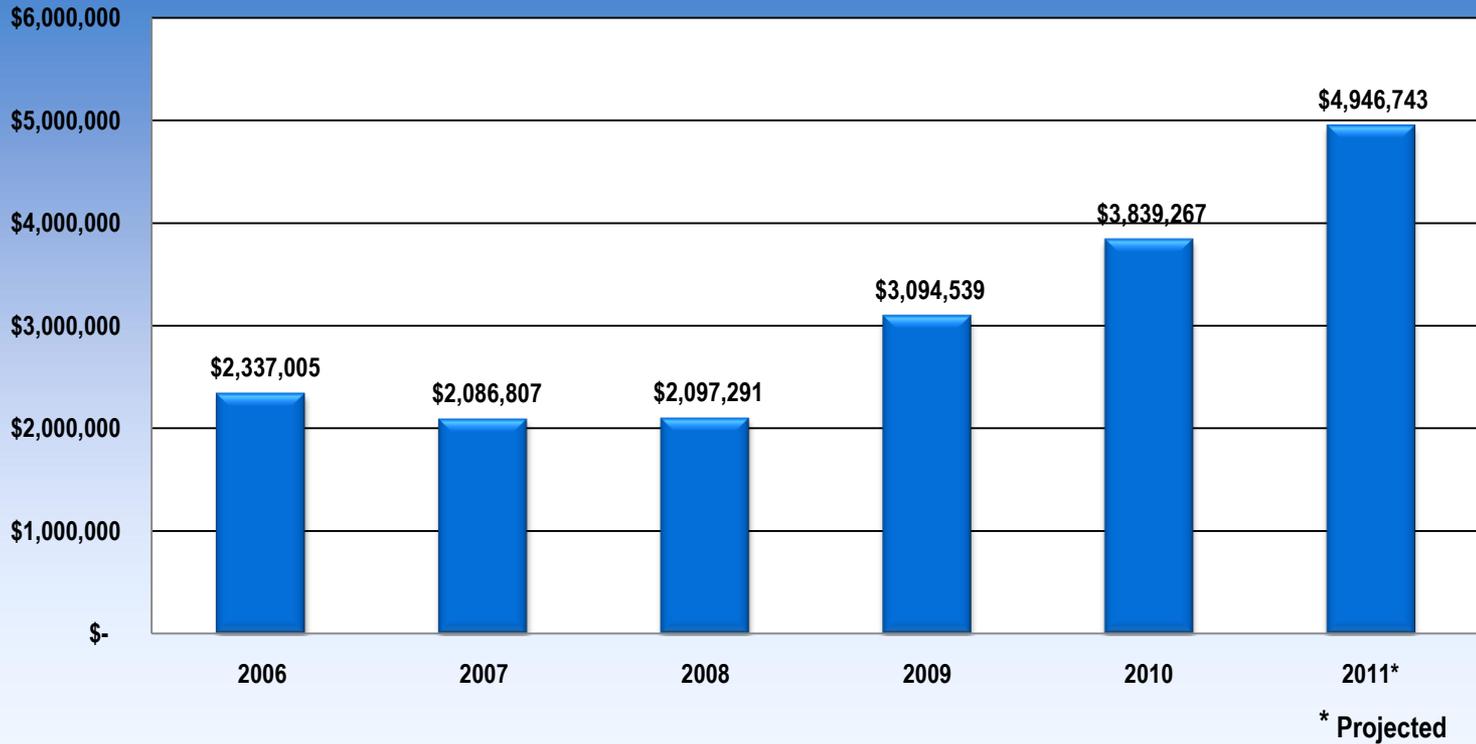


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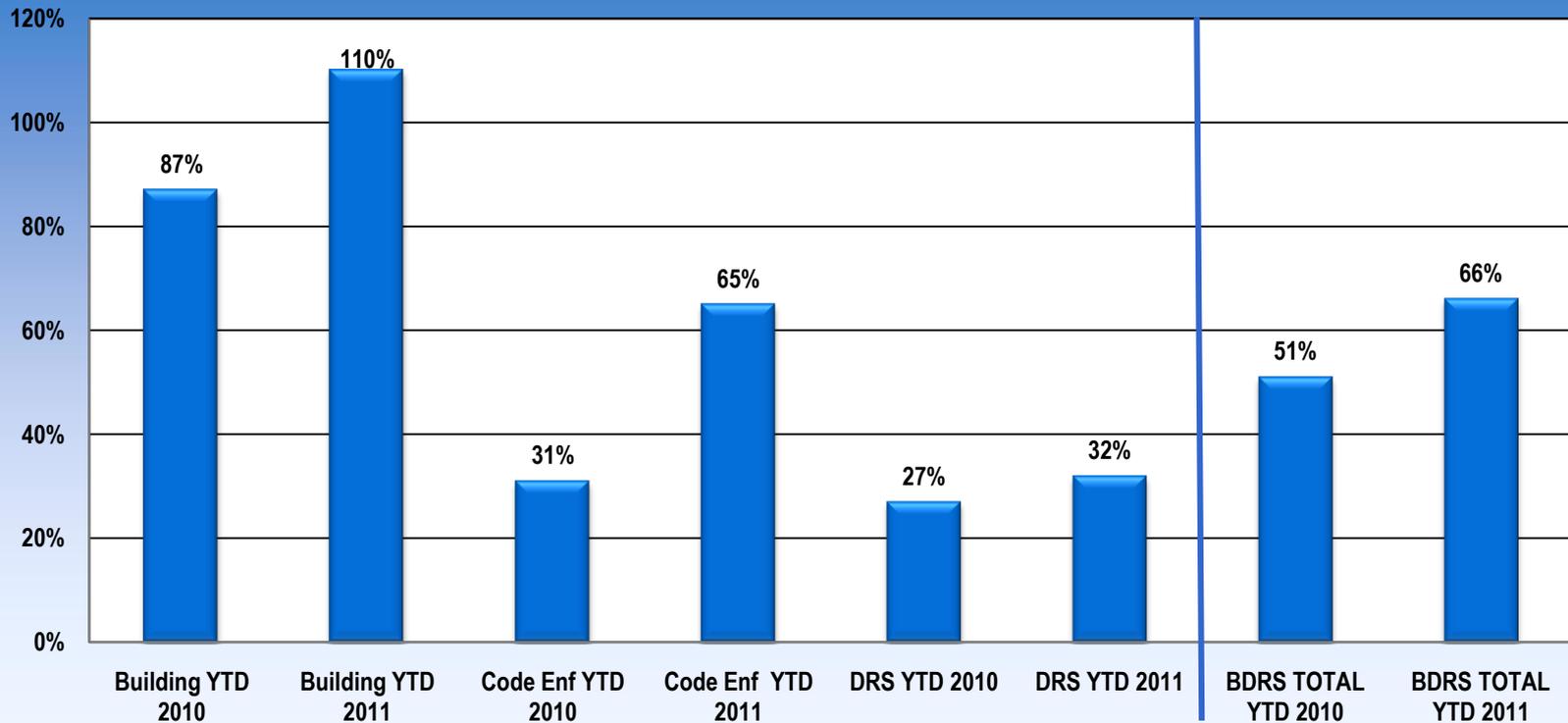
BDRS Performance Charts

BDRS Revenue



BDRS Performance Charts

Self Funded % By Division-1st 5 Months



Impacts to the Public

- Both Development Site Plan and initial Construction Plan review turn around times are beating targets. An “Expedited Plan Review” procedure was instituted for construction plans to allow urgent projects to move to the front of the line.
- Construction inspections per inspector daily averages continue to rise. The ability to provide next day inspections has been maintained using private provider services.
- Investigation response times for Building, Environmental and Drainage, Code Enforcement complaints have had to be extended in some cases to as much as 20 days.
- Continued realignment of duties and associated training has adversely affected customer service and response times. Compounding staff reductions were a number of retirements which caused the level of knowledge in critical areas to be severely affected.



Operational Changes

- Code Enforcement was merged into BDRS during the Management realignment in August 2010. The Division has settled in well yet has had to transform from a substantially proactive agency to working with a consistent backlog of complaints, reinspections and enforcement actions to be taken.
- Constant staff duty and procedural changes have been required to balance individual staff member workloads.

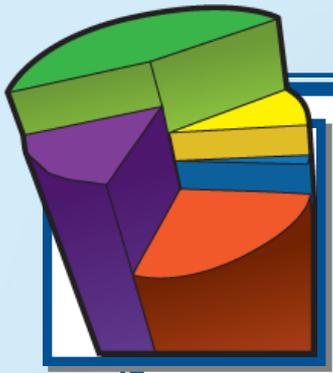
Challenges & Lessons Learned

- The most significant challenge experienced was a complete PermitsPlus database failure in early January. This affected issuing permits on-line and in-house, scheduling inspections, wireless inspection results, and data retrieval. Manual procedures were utilized for all facets of daily workload and the recovery and repair of lost data. Impact to the Public was severe yet mitigated by an exceptional staff response. Improvements in our “Sunny Day” emergency plan were identified and are being written into the plan.
- Redefinition of reasonable customer expectations continues and persistent difficulties in maintaining high customer satisfaction levels remain.
- With staffing levels at absolute minimums any absences have a dramatic impact on service levels and staff productivity.

Potential Impacts

- The planned move of BDRS to 440 Court Street will have a negative short term impact on department operations, however, long-term benefits are anticipated.
- As permit volumes increase and the percentages of construction vs. retrofit projects increase, the ability of next day inspections will only be achieved with the assistance of the Private Provider.
- Habitat, Engineering, and Code Enforcement inspectors do not have outside assistance available and will be forced to postpone inspections.





Community Development

Anthony Jones

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 \$4M+ annually in State Housing Initiatives Partnership (SHIP) program funding**
- **Loss of \$206,000 in County General Fund:**
 - **3 FTEs & associated operating expenses**

Key Programs & Service Levels

- **Federally designated Neighborhood Revitalization Strategy Area (NRSA) projects**
 - Joe's Creek Greenway in Lealman - North Trail
 - 7,800 neighborhood residents served
 - Gooden Crossing Sidewalk & Drainage in Greater Ridgecrest
 - 2,453 neighborhood residents served
 - Greater Ridgecrest Area Omni Center Operations
 - 1,269/3,355 neighborhood residents served in FY10
 - Dansville Phase III Infrastructure (underway)
- **Capital projects in cooperating cities**
 - City of Gulfport - 49th Street (underway)
 - City of Oldsmar - St. Petersburg Drive (underway)
 - City of Tarpon Springs - Lemon Street (underway)



Key Programs & Service Levels

- **Down payment assistance and mortgages for first-time home buyers**
 - 125 first-time homebuyers served in FY10
- **Home rehabilitation, hurricane hardening, and independent living improvements for home owners**
 - 112 existing home owners served in FY10
- **Acquisition, construction, or rehabilitation of workforce and affordable rental housing units**
 - 44 units completed in FY10
- **Homebuyer education & pre-foreclosure counseling**
 - 2,043 customers served in FY10

Key Programs & Service Levels

- **Public facilities that serve special populations**
 - **VanGogh Palette's Vincent House expansion**
 - 214 people served in FY10
 - **Religious Community Services' Food Bank renovation**
 - 12,471 households served in FY10
 - **Religious Community Services' Grace House renovation & energy efficiency upgrades**
 - 571 people served in FY10
 - **WestCare's Mustard Seed/Turning Point renovations**
 - 1,833 people served at two facilities in FY10



Key Programs & Service Levels

- **Public facilities that serve special populations (con't)**
 - **Pinellas Association for Retarded Children's renovation**
 - 29 people served at two locations in FY10
 - **R Club's day care center renovation**
 - 53 children served in FY10
 - **Boys & Girls Club's Pinellas Park renovation**
 - 158 children served in FY10

Key Programs & Service Levels

- **Funding for operations & essential services at facilities that serve special needs populations**
 - **WestCare Gulf Coast Florida's Turning Point**
 - 1,539 people served in FY10
 - **Religious Community Services' Grace House**
 - 571 people served in FY10
 - **Clearwater Homeless Intervention Project**
 - 1,612 people served in FY10
 - **Matching funding for HUD's homeless Super NOFA**
 - 331 people served in FY10

Impacts to the Public

- **Elimination of State Housing Initiatives Partnership (SHIP) program 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 new affordability opportunities
 - ❑ Loss of funding to provide special needs housing and supportive housing
 - ❑ Reduced access to homebuyer education & housing counseling services, including foreclosure counseling

Impacts to the Public

- **Loss of General Revenue:**
 - ❑ Loss of manpower needed to produce estimated 50 additional units of affordable housing
 - ❑ Reduced number of projects initiated with cities & reduced coordination with funding agencies & housing providers resulting in (estimated):
 - 5 fewer infrastructure projects produced
 - 5 fewer facilities meeting green building standards
 - Reduction in number of high impact projects that require coordination with multiple County departments
 - ❑ Phone call response time increased to 48 – 72 hours
 - ❑ Increasing number of vacant, distressed properties & abandoned structures in target neighborhoods



Operational Changes

- **General Changes due to FY11 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
 - Higher risk of compliance findings
 - 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
 - Increased grant researching activity
 - Change of employees to Grant Worker status



Challenges

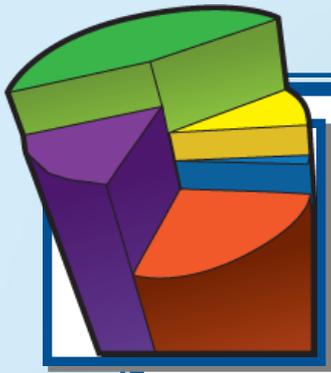
- Remaining on-schedule with FY11 performance measures and expenditure targets
- Defining what “do less with less” means
- Maintaining a high level of compliance in an increasingly complex environment
- Maintaining a focused and dedicated staff
- Implementing new programs and blending in requirements of new funding sources

Lessons Learned

- **Staff must:**
 - **Be more aggressive in seeking alternative funding sources**
 - **Embrace organizational agility, shared responsibility, and expectation of even more interdependent teams**
 - **Resist the concept of doing “more with less”**
 - **Invest in improved tracking systems**

Potential Impacts

- **Effect of COSO (Committee of Sponsoring Organizations) on compliance management:**
 - Organizational governance, ethics, internal control, risk management, fraud detection, and financial reporting
- **Unintended consequences of new internal systems:**
 - Managers spending time on electronic paperwork that was previously done by administrative support staff
 - Accounts Payable/Receivable creates workflow challenges for grants management staff
- **Loss of technical staff capacity**



**Tourist Development Council
Convention & Visitor's Bureau
D.T. Minich**

Tourist Development Council (TDC) Convention & Visitor's Bureau (CVB)

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

- **Works domestically and internationally to develop and enhance sustainable tourism for the St. Petersburg/Clearwater area in the leisure and meetings markets; and sports and film industries.**

- **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.**

- **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

- **FY11 Reductions**
 - Reduced advertising budget from \$7,416,360 to \$6,127,450
 - Reduced research budget from \$210,000 to \$180,000

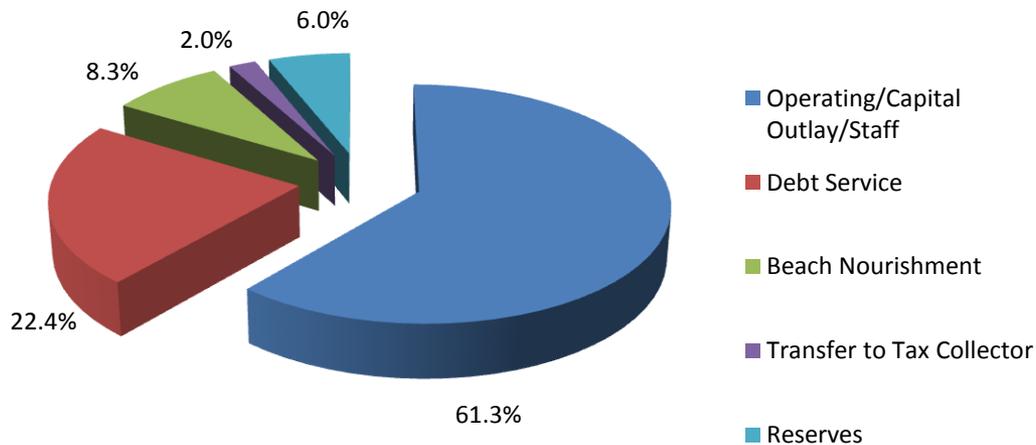
Key Programs & Service Levels

- **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

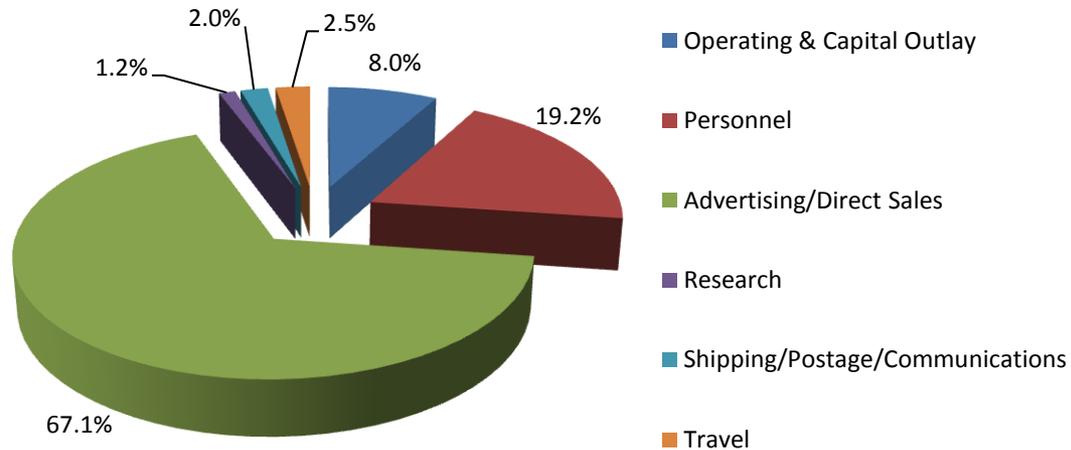
TDC

Operating/Capital Outlay/Staff	61.3%	\$15,188,940
Debt Service	22.4%	\$5,542,000
Beach Nourishment	8.3%	\$2,050,260
Transfer to Tax Collector	2.0%	\$485,050
Reserves	6.0%	\$1,492,970
Total	100.0%	\$24,759,220



CVB

Operating & Capital Outlay	8.0%	\$1,216,310
Personnel	19.2%	\$2,918,220
Advertising/Direct Sales	67.1%	\$10,191,050
Research	1.2%	\$180,000
Shipping/Postage/Communications	2.0%	\$300,000
Travel	2.5%	\$383,360
Total	100.0%	\$15,188,940



Impacts to the Public

- **Special Event Grants**

- This program is currently inactive.
- Several phone calls and questions from former grant recipients and new events seeking funding continue to be received.

- **Cultural Arts**

- This program remained at the reduced funding level of \$350,000 and is being managed by Parks (PACR).
- Arts funding has been reduced dramatically on the local, state, and federal levels while demand for funds continues to increase.



Impacts to the Public (cont.)

- **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

- The RIF implemented in 2009 continues to challenge our ability to retain pre-reduction sales plans/activities at the current reduced staffing levels.
- Reductions continue to produce:
 - Increased cross training
 - Increased multi tasking



Challenges & Lessons Learned

■ Challenges

Challenges for FY11 have been:

- *Struggling U.S. and European economy*
- *Threat of rising gas prices & airline rates*
- *Exchange rate of the U.S. dollar vs. the Euro and Pound*
- *Anniversary of BP Oil Spill media coverage*
- *Increased cost/volume to fulfill Visitor Guide requests*

■ Lessons Learned

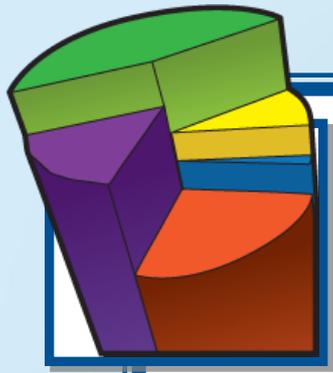
- **The CVB can operate efficiently and effectively with less**
- **Staff has had to learn new duties and roles**
- **Teamwork has been increased**



Potential Impacts

- **Current legislative issues:**
 - Offshore oil & gas drilling
 - Decrease in state funding for beach nourishment
 - Decrease in bed tax collections from online travel companies

- **Potential storm activity**



Animal Services

Dewayne Taylor

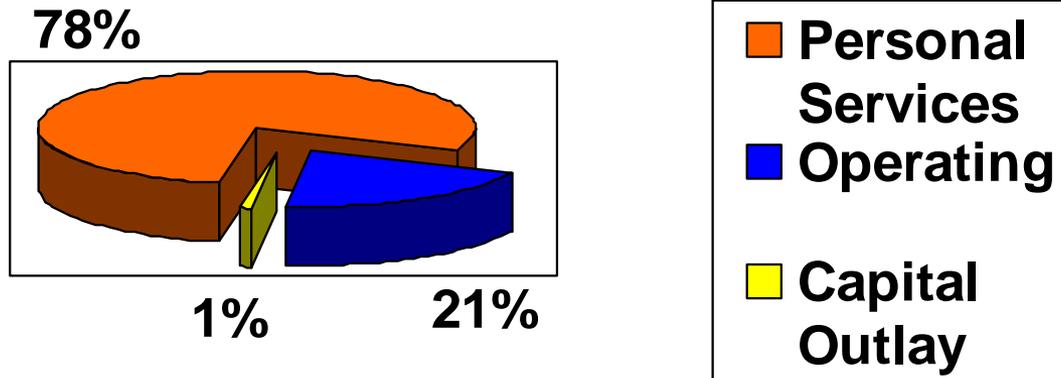
Animal Services

- **Mission**

To protect and promote the health and safety of Pinellas County citizens by enforcing the animal control code and administering programs to control zoonotic disease (primarily rabies), reduce animal overpopulation and promote animal welfare.

Animal Services FY10

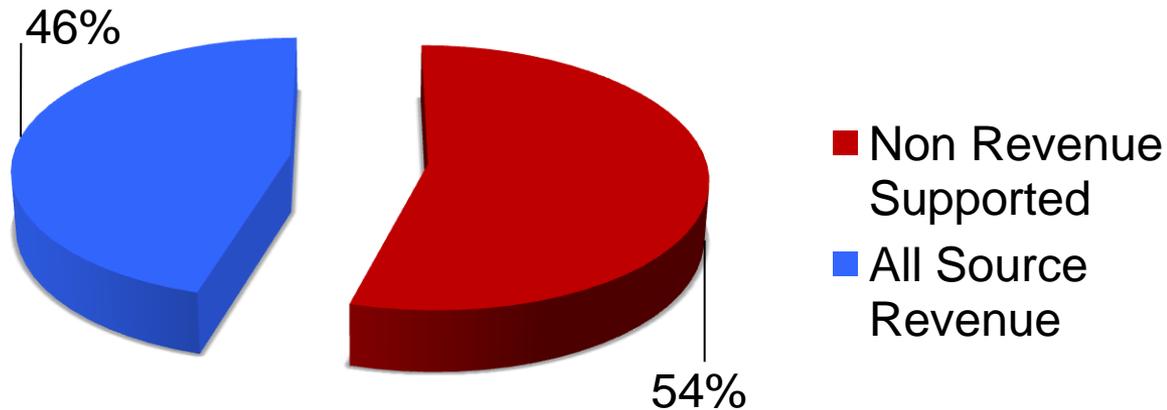
FY10 Total Budget = \$4,137,520



FY10	Personal Services	Operating	Capital Outlay
Expenses	\$3,248,770	\$850,750	\$38,000

Revenue Generation

FY 10 Budget = \$4,137,520



Overview of Reductions

- *Reductions required to meet target*

Personnel: 6 positions were eliminated in FY 11 bringing total Animal Service personnel from 53 to 47 (this follows a reduction of 13 personnel in FY 10). Following are the positions that were eliminated:

- 1 Assistant Director/Veterinarian
- 1 Accounting Support Specialist (2 – 1)
- 1 ACO Kennel Staff Supervisor (1 to 0)
- 1 Senior Animal Care Assistant (4 – 3)
- 1 Animal Care Assistant (9 – 8)
- 1 Office Specialist (4 to 3)



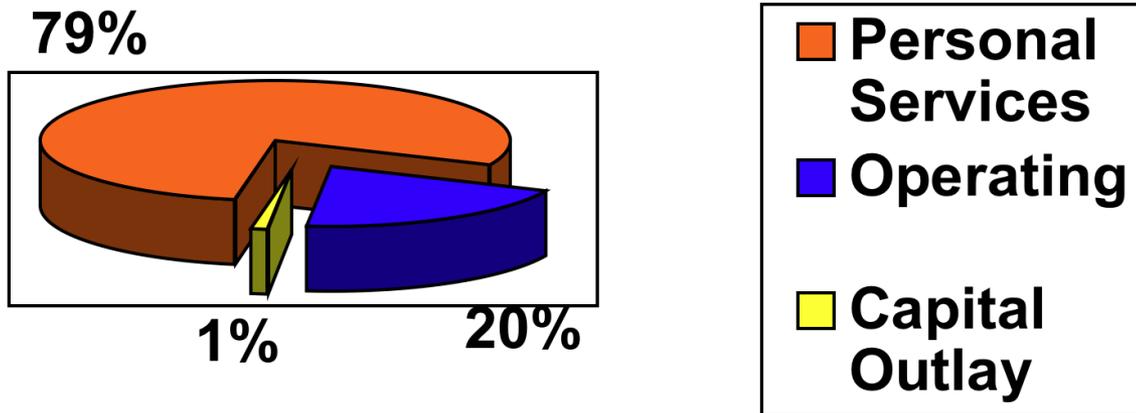
Overview of Reductions

- **FY2011 reductions (continued)**

Operating and Capital Reductions: Approximately \$87,000 was cut from the operating budget and 8 vehicles were returned to fleet. These vehicles included 5 animal control trucks and the Animobile.



Total FY11 Budget = \$3,783,120



FY11	Personal Services	Operating	Capital Outlay
Expenses	\$2,981,600	\$763,520	\$38,000



Key Programs & Service Levels

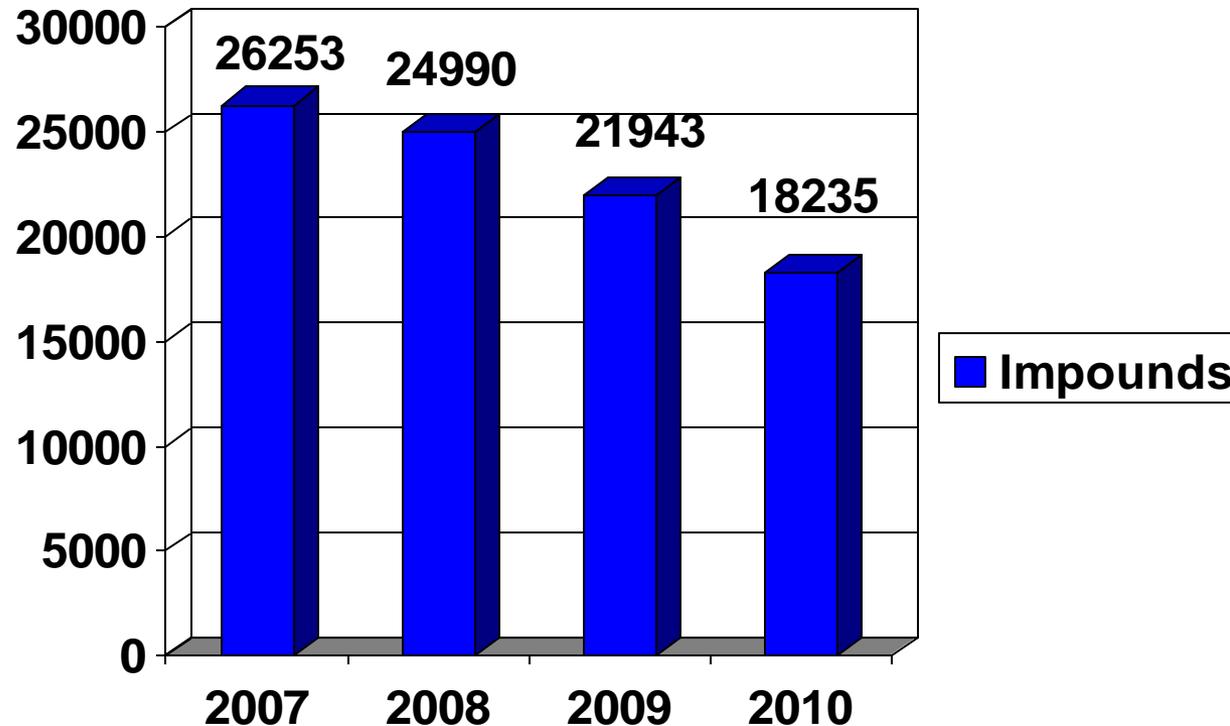
■ Enforcement

- A total of 20 personnel are dedicated to enforcing the Animal Control Code to include bite and dangerous animal investigations. Because of past year reductions this functional area was not cut in the FY 11 Budget.
- Current service level
 - All key measures of field enforcement (contacts, citations, impounds and responses) remain reduced approximately 30% compared to the pre draw-down period



Key Programs & Service Levels

- Overall impounds have trended down



Key Programs & Service Levels

- **Sheltering:** Impounded animals are sheltered to allow owners to reclaim them prior to the animal's examination for adoption. All animals offered for adoption receive preventive veterinary care and are sterilized IAW FS 823.15.



Key Programs & Service Levels

- ❑ **Current Service Level (Sheltering):** Reduced personnel in the veterinary, animal care and customer service staff have led to an overall decrease in service to the public (mainly due to increased waiting times for services and less convenient hours) but not at the sacrifice of humane care to sheltered animals.

Key Programs & Service Levels

- **Current Service Level (Sheltering):**
 - **Hours of operation changed in June 2010**
 - Open M-F 9-5 and Sat 9-12 (no longer closed on Thursday)
 - Shelter closes at 5 PM rather than 6 PM on weekdays
 - Saturday Services: open only for lost and found
 - **Holding times also reduced in June 2010 (Ordinance change)**
 - 7 days for animals with owner information (was 10)
 - 4 days for animals without owner information (was 5)

Key Programs & Service Levels

- **Spay/Neuter**

- PCAS helps reduce animal overpopulation by sterilizing all animals offered for adoption as well as providing a targeted low-cost spay/neuter program for citizens on public assistance.
- Current service level (Spay/Neuter): Spay/Neuter programs have experienced a decrease of approximately 15%. The majority of the decrease is from that portion targeted toward low-income citizens (all adoption animals are sterilized)



Key Programs & Service Levels

- **Disease Prevention: Animal Services helps protect public health through several programs aimed at reducing the spread of diseases transmitted from animals to people**

Key Programs & Service Levels

■ Current Service Level

- Oral Rabies Vaccine (ORV) for Raccoons - In an effort to eradicate raccoon rabies from the County and in partnership with the USDA, a countywide ORV program has been conducted the last two years. In this 2 year period approximately 143,000 vaccine baits were distributed in the County
 - Though very good results were recorded on surveillance testing the program was greatly curtailed this year due to private property concerns



Key Programs & Service Levels

□ Rabies vaccination and licensing

- Vaccination of dogs and cats continues to be the major buffer between humans and wildlife rabies.
- All dogs and cats over 12 weeks of age presented for adoption are vaccinated for rabies. In addition, low cost rabies vaccination is offered for pets of all citizens during normal business hours.
- Licensing is done at the shelter as well as by agents throughout the County. Duration of license is tied to rabies vaccination status. Licenses help ensure rabies vaccination and aid in reuniting pets and owners.



Key Programs & Service Levels

- **Bite investigation and animal quarantine**
 - Cooperative program with DOH
 - Reported bites are investigated and animal quarantines administered
 - In 2010 over 2,000 bites were reported to the Department with a similar number expected in 2011

Key Programs & Service Levels

- **Outreach:** Proactive programs to educate the public on bite prevention, early spay/neuter, tethering, living with coyotes and other subjects related to public health & safety and animal welfare.
 - Animobile was surrendered to fleet. No further reductions were required in other programs for FY 11 as cuts were made in previous years

Key Programs & Service Levels

- **Disaster Response: As the ESF 17, Animal Services has the responsibility to coordinate animal related disaster response efforts in Pinellas County**

Key Programs & Service Levels

- **Current Service Levels**
 - **Pet Friendly Shelters and Disaster Recovery Ops**
 - Animal Services continues to coordinates the operations of 3 pet friendly shelters and 1 horse containment area. Further responsible for coordinating mutual aid organizations for the recovery of animals post-disaster and reuniting them with owners.
 - **Special Needs**
 - Animal Services works with Emergency Management and local fire departments to coordinate pet issues for those in the special needs program.

Impacts to the Public

- **Enforcement**

- ❑ Lower priority calls continue to receive a delayed response or no response from a field officer
- ❑ More citizens are bringing animals to shelter rather than waiting for an officer
- ❑ Dangerous Animal Investigations are taking longer to complete



Impacts to the Public

▪ Sheltering

- ❑ Main impact has been convenience
- ❑ Change in hours was essential in order to provide required care to sheltered animals with remaining staff
- ❑ Changes in holding times did not negatively effect reclaims as a percentage of impounds
- ❑ Cessation of Saturday adoptions has not required adoptable animals to be euthanized



Impacts to the Public

- **Targeted Spay/Neuter**
 - Limited space is available for appointments at the shelter
 - Animobile removed from service
 - Only cats and Pit Bulls now eligible for procedures at PCAS. Waiting time for appointments is minimal for dogs and up to 3 months for cats
 - Fees now charged for those on public assistance

Impacts to the Public

- **Outreach**
 - Many citizens once reached through the Animobile program and associated canvassing can no longer access these services
- **Disaster Response**
 - Capabilities reduced by decrease in vehicles and personnel. Impact on public TBD

Operational Changes

- **Enforcement/Disease Prevention**
 - Change in scheduling has reduced standby-associated overtime by 40%
 - ACO I participation in bite investigations

- **Sheltering**
 - Adoptions – SPCA and other humane organizations assisting when needed with dog adoptions
 - Volunteers incorporated into program to extend capabilities of remaining staff

Operational Changes

- **Targeted Spay/Neuter**
 - Joint effort with SPCA (Fix-a-Pit)
- **Outreach**
 - Coyote seminars put in place to increase community awareness of coyote habits and how best to deal with associated problems
 - Anti-tethering add campaign
- **Disaster Response**
 - Greater reliance on Bay Area DART and private humane organizations



Challenges & Lessons Learned

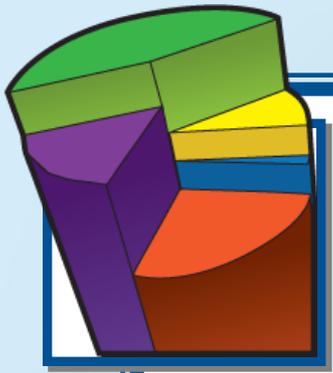
- **Challenges**

- **Maintaining the appropriate level of effort given to key additional duties such as disaster response with fewer personnel**
- **Providing a timely response to citizens with animal related problems. The challenge is exacerbated by pulling field officers to cover essential programs once done by supervisors**



Potential Impacts

- **Court Decision regarding Broward County's Dangerous Animal Law has impact for Pinellas County**



Purchasing

Joe Lauro

Purchasing Department

- **Description of department**
 - *Centralized Purchasing Function for the County Administrator and various independent agencies (Human Resources, Business Technology Services, Human Rights)*
 - *The department creates an audit trail through competitive processes so citizens can see how their tax dollars are spent*
 - *Ensure the market created by county government is apportioned ethically and fairly*
 - *Have capacity to purchase for Constitutional Officers and periodically solicit contracts for their use*
 - *Tampa Bay Purchasing Cooperative – 46 Contracts for commonly utilized goods and services worth in excess of \$17 million*



Overview of Reductions

- **FY2011 reductions**
 - *No positions eliminated during FY2011*
 - *Consolidated Capital Improvement (CIP) and Consultant Competitive Negotiation Act (CCNA) purchasing into the department from Public Works and Utilities resulting in approximately \$800k in savings. The Purchasing Department did not take on additional positions pertaining to this consolidation; Purchasing Department staff was reduced by three (3) positions.*

Key Programs & Service Levels

- **Key programs**
 - *Purchasing of goods and services – Monitor over 1200 active contracts, award on average 500-600 new contracts on an annual basis (average bid cycle 31 days / average quotation cycle 5 days)*
 - *Construction Pre-qualification – manage program to ensure CIP contractors have experience and financial capacity to perform (226 current pre-qualified contractors)*
 - *Purchasing Card – Over 500 cardholders, 19,000 annual transactions. (save approximately \$65 per transaction compared to issuance of purchase order resulting in \$1.125 million savings)*



Impacts to the Public

- **Discuss significant changes, customer service, feedback, etc. from the FY2011 budget reductions**
 - *While the Purchasing Department did not have reductions for FY2011, the department absorbed significant work due to the consolidation of CIP and CCNA purchasing.*
 - *Thus far, engineers and architects have been positive about the consolidation of CCNA purchasing*
 - *Outsourcing of bid notification system required contractors and vendors to apply through a web portal*



Operational Changes

- *While County work force has been significantly reduced, the work load in the Purchasing Department has remained consistent.*
- *Purchasing staff is consistently doing “more with less”. The consolidation of CIP/CCNA resulted in the department processing additional work with less positions.*
- *At times, internal departments have to wait longer periods for purchasing work to be processed*
- *All professional staff including management are utilized as “purchasing analysts” leaving less time for operational issues and planning strategies*
- *As a credit to department staff, they find methods to accomplish workload with minimal resources*



Challenges & Lessons Learned

- **Challenges**

- *Keeping current with work load and meeting the expectations of internal customers*

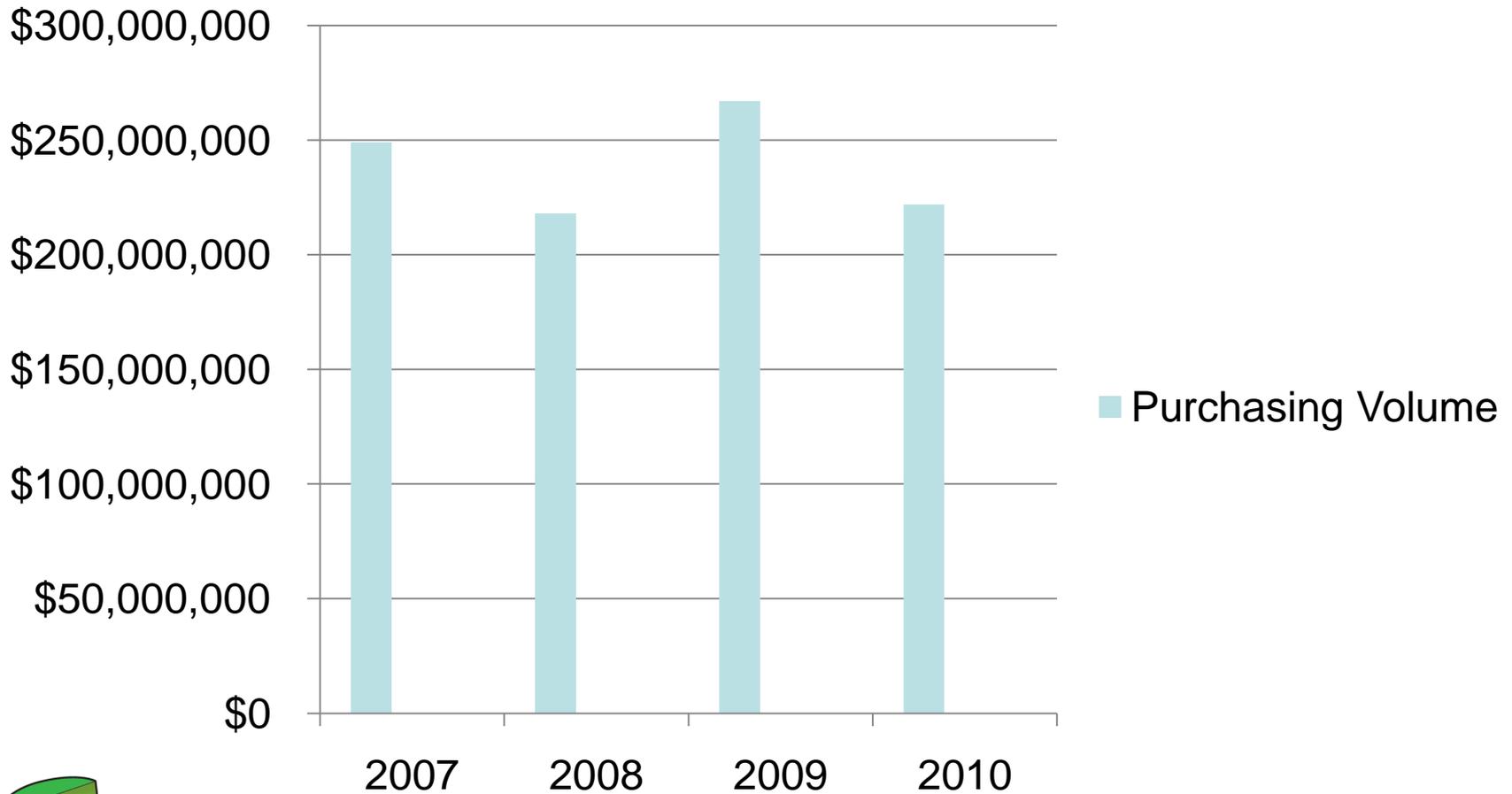
- **Lessons Learned**

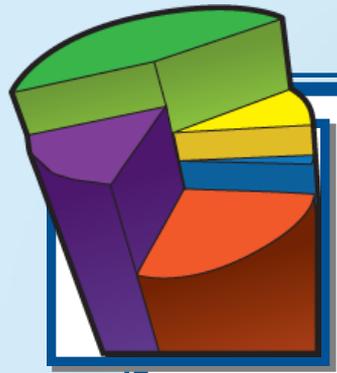
- *Outsourcing of our bid notification process has yielded expanded competition opportunities*

Potential Impacts

- ❑ *Implementation of E-Verify – creates further bureaucracy pertaining to the purchasing process potentially eliminating competition resulting in higher costs for goods and services*
- ❑ *CCNA process – Potential change in legislation whereas agencies can request competitive pricing regarding consulting contracts*
- ❑ *Reduction in force has necessitated greater demand from external contracts such as consultant type services increasing workload on departmental staff.*

Purchasing Volume





Communications

Tim Closterman

Communications

Supporting communication needs through the integration of conventional outreach and emerging technologies

Oversee county branding, develop marketing campaigns, plan public community meetings and provide services to BCC departments, Constitutional officers and Appointing Authorities



Communications

- **Public Information**: Provide vital messages to citizens through media relations, press releases, social media postings, television, Web-based videos, visual arts, printed materials, public events and presentations
- **Web**: Incorporation of Gov 2.0 principles. Redesign, redevelop and maintain county website. Live streaming of meetings and videos. Readjust components and visuals in direct response to citizen feedback. Continually update and evaluate content for relevancy and impact to the public

Communications

- **Video**: Write and create topical videos for Web and TV. Provide production support for various county meetings. Create eTownHalls/iTownHalls, produce public service announcements. Increase county presence in social media venues
- **Graphics**: Produce deliverables such as Consumer Confidence Report, Recycling Directory, Planning/MPO maps, educational and promotional brochures, elevator signs, displays and posters
- **Courthouse Information Desk**: Assist citizens with information and problem solving via phone and walkups. Average 1800 calls a week



Overview of Reductions

- **FY2011 reductions**

The Communications Department reduced 5 positions in FY11 and experienced a 14.33% reduction overall

The reductions included 2 managers, 2 public relations specialists and 1 administrative position

Key Programs

- **Social media and emerging technology**
 - Social media - Twitter, Facebook, YouTube
 - QR codes
 - Mobile Web
 - Smartphone applications
 - eTownHalls/iTownHalls
 - Podcasts



Service Levels

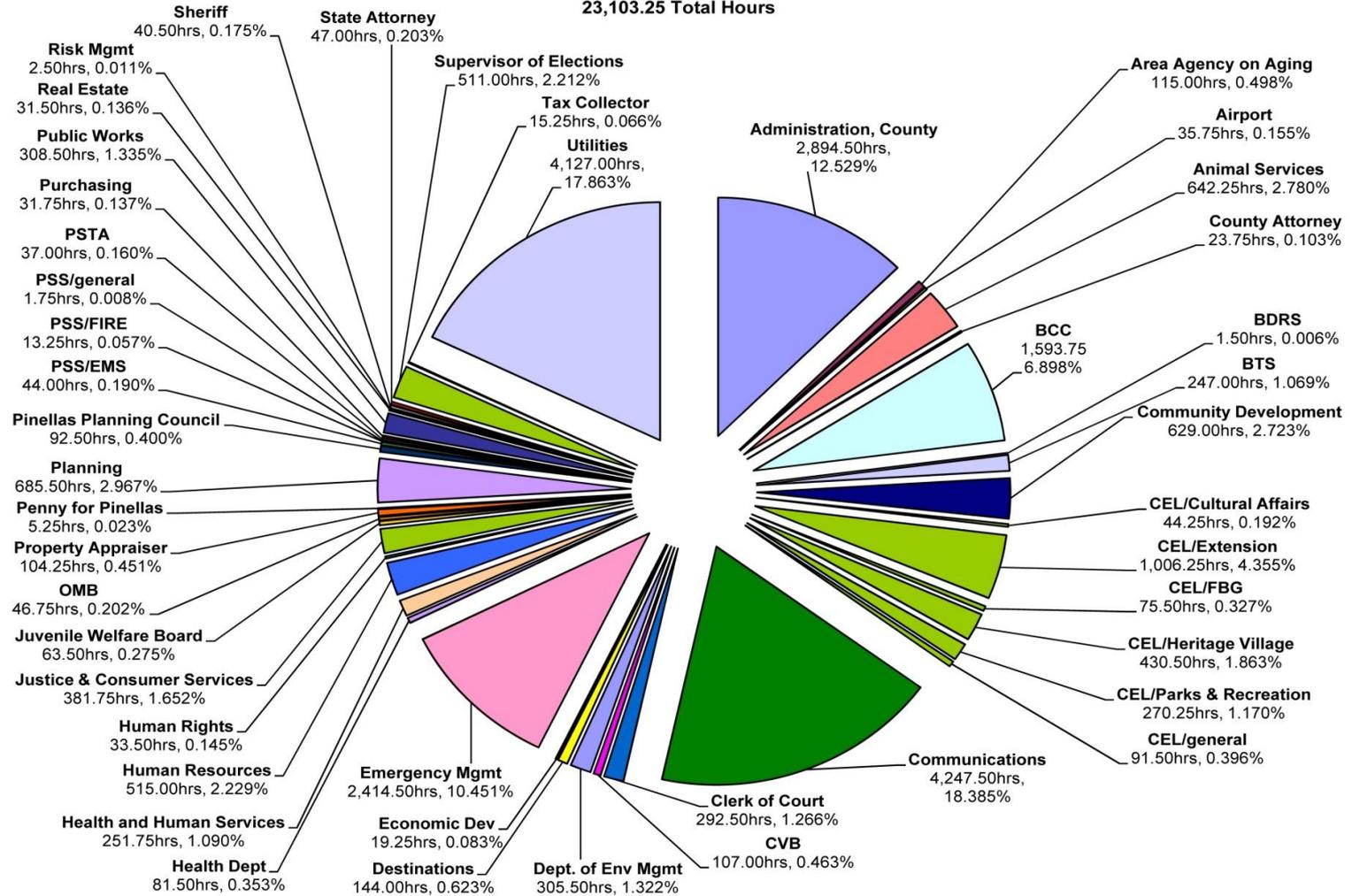
- **Measurement tools utilized**
 - ❑ Tracking of all department projects, Web/video hits and Speaker Bureau requests
 - ❑ Customer satisfaction surveys
 - ❑ Analysis of citizen participation in mobile collection events; enumerating attendance at public meetings, special events and presentations
 - ❑ Tabulation of phone calls and walkups at Information Desk
 - ❑ Documentation of stories pitched and placed

Tracking of all Department Projects

Communications FY2010 Completed Jobs

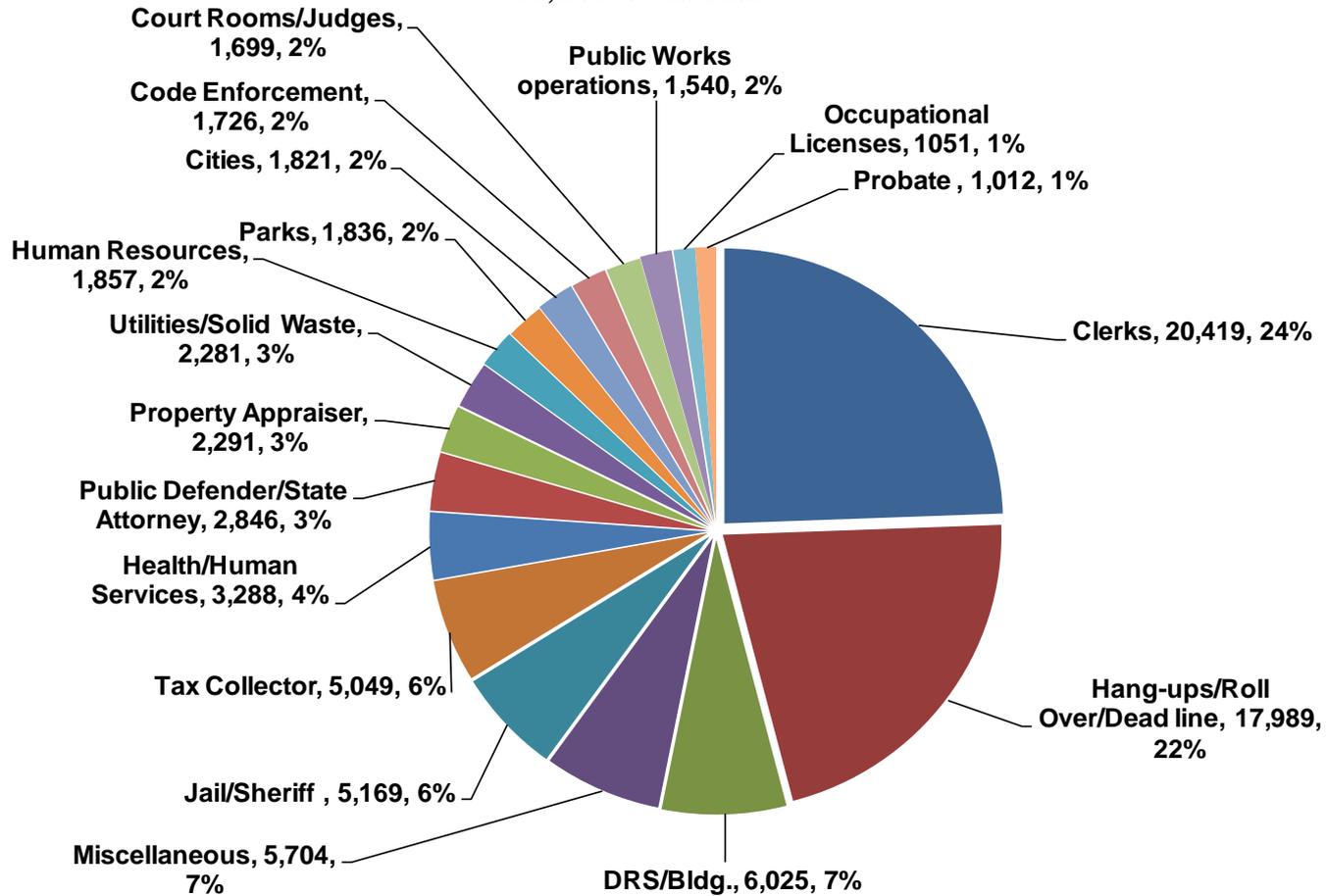
October 1, 2009 - September 30, 2010

23,103.25 Total Hours



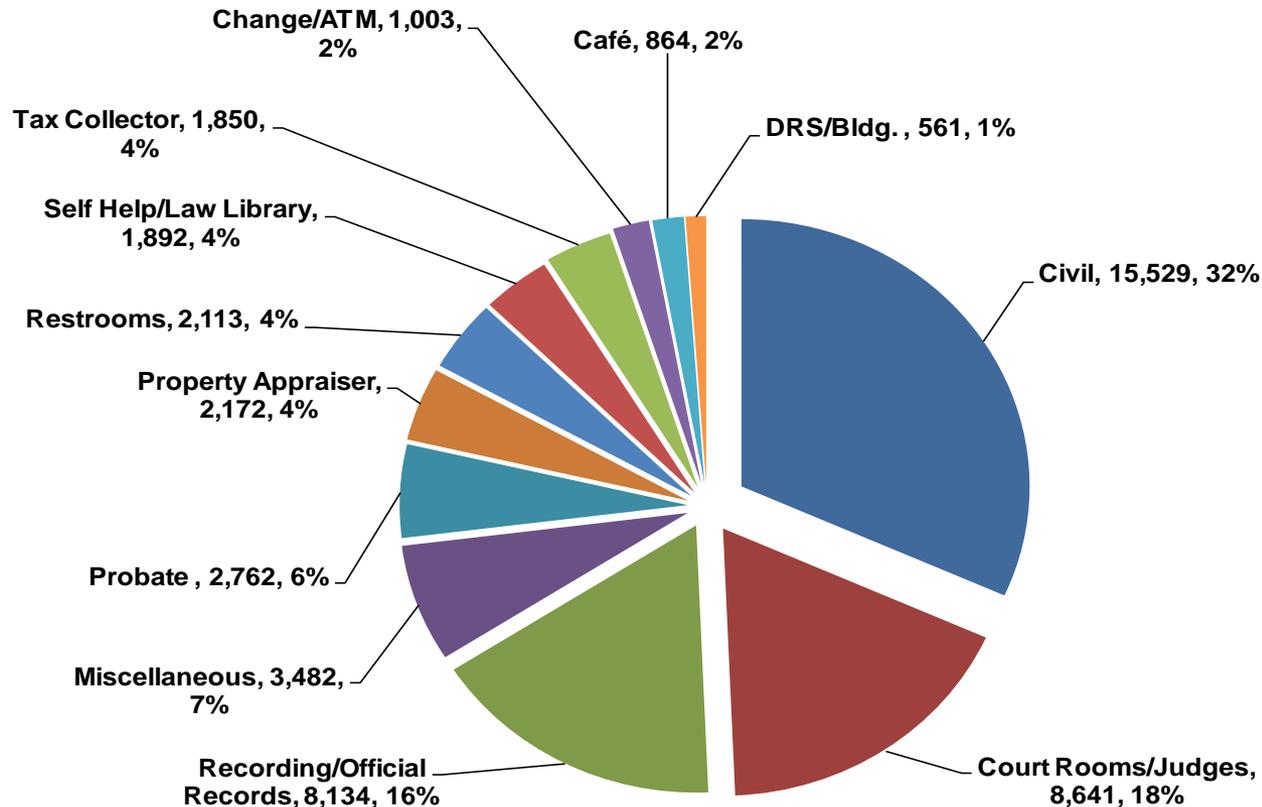
Tabulation of Phone Calls at Information Desk

Information Desk Fy 2010 Calls
 October 1, - September 30, 2010
 93,346 Total Calls



Tabulation of Walkups at Information Desk

Information Desk FY 2010 Walk Ups
October 1, 2009 - September 30, 2010
51,697 Walk Ups



Impacts to the Public

- Reduced and/or eliminated traditional outreach efforts such as hurricane preparedness, recycling and promoting county services:

Adjustment to service delivery: Developing and implementing podcasts, YouTube videos and recordings for distribution

- Reduced staff at information desk:

Adjustment to service delivery: Recruit and train volunteers, increase signage in courthouse lobby, adjust messaging and proactively pursue improvements to facilitate customer service

Impacts to the Public

- Reduced awareness of programs, services and facilities:
Adjustment to service delivery: Maximize free marketing partnerships and opportunities
- Insufficient resources to provide long-term staffing to EOC during a major incident:
Adjustment to service delivery: Proactively recruit and train public information officers from other county entities (Clerk, Property Appraiser, municipalities)

Operational Changes

- Eliminate projects and outreach efforts that are not deemed county priorities
- Monitor workload based on impact to citizens
- Track each project to evaluate effectiveness and efficiency
- Measure and adjust to meet customer preferences of information and delivery

Challenges

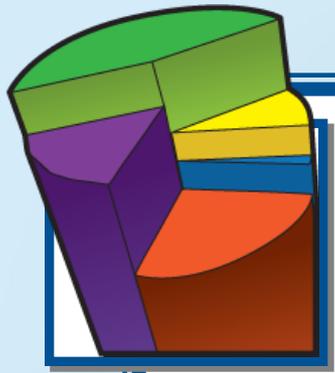
- Balance changing priorities and daily responsibilities
- Meeting all department needs for services
- Researching and implementing emerging technologies with the lack of development funds and resources

Lessons Learned

- **Reductions in other departments have a parallel impact on outreach and service delivery**
- **Reductions in Communications Department limit the ability to deliver all requested projects**
- **Supporting a major incident, such as the water main break, stresses available resources**

Potential Impacts

- **Legislation that affects other departments impacts Communication's workload (fertilizer, anti-tethering and pain management clinic ordinances)**
- **Consolidations may increase demand for marketing and outreach programs to familiarize the public with the new government structure**
- **Continued exploration of Gov 2.0 principles will result in the adoption of new technologies to better engage our citizens**



Risk Management

Will Davis

Risk Management Department

- **Insurance Procurement**
 - Property and Casualty
 - For the BCC, Appointing Authorities including Sheriff
- **Claims Handling in House**
 - Workers' 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

- **FY2011 reductions**
 - ❑ Overall 9.4% reduction, \$1,469,520 (excluding Reserves)
 - ❑ Eliminated 2 positions
 - 1 administrative and 1 safety - \$138,940
 - ❑ Insurance program reduced \$900,000
 - ❑ Litigation services reduced \$120,000
 - ❑ Operational costs reduced \$36,220
 - ❑ Allocation costs reduced \$274,360



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 - \$1.1 billion value of assets insured excluding South Cross and Solid Waste
 - Certificate of insurance tracking in order to ensure risk transfer
- **Workers' Compensation Program**
 - Required by the State of Florida
 - Use 3rd party to issue workers' compensation checks
 - 95% compliance with state regulations to pay workers' compensation lost time wages within 7 days
 - Self-Insurance Modification Factor = 0.77
- **Liability Claims**
 - \$3,000 average expenditures for liability claims
 - 70% recovered from negligent third parties \$84,517 / 6 months



Key Programs & Service Levels

(Continued)

- **Employee and Citizen Safety**
 - Reducing vehicle 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
 - Provide safety training programs with emphasis on work crews

- **Mandated State and 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

- Response time to internal and external claims investigation averages 3 to 7 days, potentially causing more litigation and/or complaints
- Safety issues and training are not addressed as quickly or as often as in the past, potentially causing more litigation and/or complaints
- Other departments rely more heavily on 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 eliminated
- 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 in depth

Challenges & Lessons Learned

■ Challenges

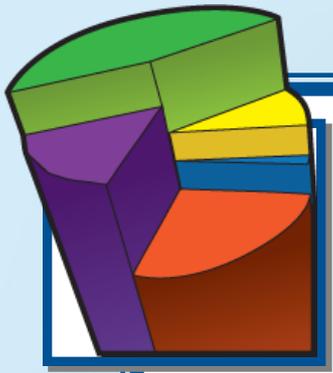
- Helping every department become a better risk manager to minimize losses
- New mandatory federal or state programs will put more pressure on the budget and staffing
- Helping the departments manage risks with our reduced staffing

■ Lessons Learned

- A discussion is needed with all departments to ensure their loss prevention programs are in place and prioritized to address their risk issues

Potential Impacts

- A reduced workforce responding to a heavy workload can potentially result in greater losses
- Every employee must take responsibility for managing risk



Next Steps

Next Steps

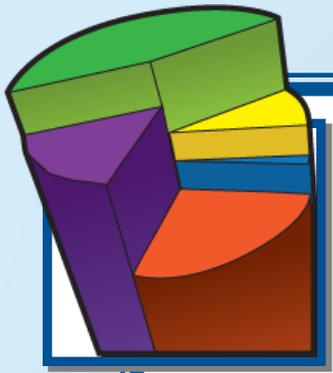
- Budget e-Town Hall on Wednesday, **April 6th** from 6:30 to 8:00 pm
- Helps reach, engage, and involve citizens not often able to attend public hearings
- www.pinellascounty.org/eTownHall



Next Steps

- Continue department presentations on **April 7th**
- Remaining departments include:
 - ❑ Management & Budget
 - ❑ Real Estate Management
 - ❑ Fleet Management
 - ❑ Purchasing
 - ❑ Risk Management
 - ❑ Communications
 - ❑ Parks & Conservation Resources
 - ❑ Health & Human Services
 - ❑ Public Works/Utilities





Questions