

*Board Departments  
Recommended General  
Fund Reductions*

FY 2012 Budget Update  
May 24, 2012

# Administrative Services Division

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- **Reductions**

- Eliminate 4.5 FTE (3 Vacant / 1.5 Occupied)
- Eliminate one year of maintenance for Biennial budget software
- Eliminate inter-local agreement with Clerk (Purchasing)
- Eliminate Buy Speed On-line Procurement System
- Eliminate miscellaneous operating expense

# Administrative Services Continued.

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- **Reductions - continued**
  - Reduce Risk Insurance premiums
- **Ramifications:**
  - Automation of phone system / longer response times
  - Only video taping of Board, Planning & Zoning, City of Brooksville meetings and Utilities Water Awareness series.
  - Increase in program repetition on the channel (only meetings and possible programming lapses)

# Administrative Services

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- **Ramifications:**

- Eliminates informational bulletin board for channel
- Slow turn around times for department requests for programming updates / changes (some programming will need to be contracted out)

**Total Amount Reduced through 5/18/11**

**\$371,788**

# Community Development Division

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- **Reductions**

- Eliminate 6 FTE (3 Vacant / 3 Occupied)
- Reduce 2 FTE to less than full time
- Shift percentage of 1 FTE to grant admin.
- Reduce all departments' operations budgets

- **Ramifications**

- Reduction in oversight, services & processing of reimbursements for Mental Health, Indigent Burial, Health Care Responsibility Act & Medicaid programs

# Community Development Division

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- **Ramifications - Continued**

- Elimination of Emergency Support Functions
- Reduced mandated DJJ & Medicaid budgets
- Service delays to Ordinance Citation process
- Reduction in assistance for Indigent Assistance – Emergency RX, Self-Sufficiency & specialty health care access services
- Reduction in administrative grant support
- Reduction in community/education outreach

# Community Development Division

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- **Ramifications – Continued**

- Increased appointment wait times for Veteran Services
- Limited community outreach/education for Veteran Services
- Enrichment Center, skilled facilities & home visits, by appointment only
- Reduced volunteer recruit/manage – Master Gardeners
- Reduction in education required for reporting of the National Pollution Discharge Elimination System

# Community Development Division

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- **Ramifications – Continued**

- Reduced support to Family Consumer Science & 4-H
- Delays in processing state mandated programs – Fertilization Certifications & Pesticide Examinations
- Elimination of canning instruction/operations

**Total Amount Reduced through 5/18/11**

**\$554,952**

# Environmental Services Division – Mosquito Control

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- **Recommended Solution:**
  - Create MSTU, dedicating a modest millage levy for Mosquito Control
- **Recommended Amount:**
  - \$750,617 per year, or 0.1 mil
  - Typical household taxable value... \$72,200
  - 0.1 mil equals \$7.20 per typical household, (about 2 cans of mosquito repellent per year)

# Environmental Services Division – Mosquito Control



## ● **Recommended Solution - continued:**

Proposed Annual Revenue	\$750,000
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Less Est. Annual Expenses	<u>\$665,000</u>
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Estimated Annual Surplus	\$85,000
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- In three years, the surplus (of fund balance) will have grown to \$260,000
- That is enough for one emergency aerial spraying event

**Total Amount Reduced through 5/3/11**

**\$516,790**

# Land Services Division - General Fund Departments

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## ● **Reductions**

- Eliminate 8.5 FTE Positions (6 Vacant / 2.5 Occupied)
- Adjustments in allocations of positions in programs
- Transfer Waterways Maintenance budget from General Fund to Transportation Trust Fund
- Includes park closures
- Reduction in Unsafe Buildings Abatement Program
- Reduction in operating budgets

# Land Services Division - General Fund Departments

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- **Ramifications/Impacts from Reductions in Planning Department**
  - Environmental Planning projects re-assigned or deferred
  - Land development petitions re-assigned
  - No receptionist for customer service requests at front counter
  - Customer service and clerical duties re-assigned
  - Auto-Attendant used for phone service

# Land Services Division - General Fund Departments

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- **Ramifications/Impacts from Reductions in Unsafe Buildings Abatement**
  - Limited funding for condemnation of unsafe buildings
  - Prioritize Program Activities based upon health & safety considerations
  - Use of General Fund Reserves/Board Approval for Emergency Activities that exceed budget, reduced scope of remaining programs

# Land Services Division - General Fund Departments

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- **Ramifications/Impacts from Reductions in Recreation**
  - Integration/Coordination with Tourism Program Reduced
  - Scheduling/Reservations activities re-assigned to remaining staff
  - Billboard Sales & Recreation Program Activities re-assigned

# Land Services Division - General Fund Departments

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- **Ramifications/Impacts from Reductions – Parks Maintenance**
  - Hill n'Dale Community Park - Closed
  - Pioneer Park (Stewy's Skate Park) – Closed
  - Nobleton, Istachatta, Lake Townsen Parks – Closed
  - Ernie Wever (Athletic Fields) – Closed
  - Linda Pedersen Park Closed (Except for Special Events)

# Land Services Division - General Fund Departments

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- **Ramifications/Impacts from Reductions – Parks Maintenance**

- Comprehensive Plan Levels of Service Standards not met
- Grant funding & other obligations not met
- Costs & Logistics with securing closed facilities
- Costs associated with maintaining & re-opening closed facilities
- Maintenance standards for remaining parks reduced

# Land Services Division - General Fund Departments

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- **Ramifications/Impacts from Reductions – Parks Maintenance**

- Athletic Leagues affected by closing athletic fields
- Potential vandalism and degradation of County Property
- Quality of Life considerations and community interests

**Total Amount Reduced through 5/3/11**

**\$600,893**

# Public Safety Division – General Fund Departments

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## ● **Reductions**

- Eliminate 2 Vacant FTE (including 1 supervisor)
- Eliminate an Animal Services transport vehicle
- Eliminate county funded cell phones for Code Enforcement
- Delay the replacement of outdated hazardous chemical detection equipment
- Reduce the supply of specialized hazmat medications used to treat certain chemical exposures
- Transfer the financial responsibility of some of the required annual hazmat physicals to the cooperating fire departments

# Public Safety Division – General Fund Departments

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- **Ramifications**

- Increased waiting times for customers wishing to view, adopt or retrieve animals
- Decrease Supervisor-to-Staff ratio, requiring more independent operation of field personnel
- Reduced staffing availability for kennel cleaning and maintenance (7 days per week)
- Increased response time to citizens and Commissioners with special service requests

# Public Safety Division – General Fund Departments

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- **Ramifications - continued**

- Reduced communications among code officers, supervisors and citizens.

**Total Amount reduced through 5/3/11**  
**\$126,081**

# Transportation Services Division – General Fund Departments

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- Reductions

- Eliminated 4 FTE (3 Vacant / 1 Occupied)
- Reduced general operating expense

- Ramifications

- Response to routine maintenance requests may increase approximately 50% (10+ days)
- Preventive maintenance schedules reduced and prioritized by building & task

# Transportation Services Division – General Fund Departments

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- Ramifications - continued
  - Reduced building inspections 50% for:
    - 5 Community Centers
    - Waterways Maintenance building
    - Little Red School House
    - East Side Library
    - Cannery
    - 7 Park concessions
    - Enrichment Center

# Transportation Services Division – General Fund Departments

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- Ramifications – continued
  - Maintenance inspections deferred, examples:
    - Roof inspections
    - Exterior drain maintenance
    - Plumbing inspections
    - Lighting inspections
  - Painting eliminated (few exceptions)
  - Horticulture frequency reduced due to eliminated position in separate Fund

# Transportation Services Division – General Fund Departments

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- Ramifications – continued

- Work Management data entry and dispatching response times reduced.
- Custodial cleaning schedules reduced except to Health Departments.
- Increased square footage expenses and maintenance for all staff due to new Health Dept building opening soon.

**Total Amount Reduced through 5/3/11**

**\$209,942**

# Total Board Department Eliminated / Reduced Hours Positions

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- Occupied Positions – General Fund
  - Video Assistant (reduced to P/T – Community Relations)
  - Video Production Manager (Community Relations)
  - Veteran Services Officer
  - Admin Secretary I (County Extension)
  - Cannery Center Operator
  - Environmental Planner II
  - Secretary (P/T - Planning)

# Total Board Department Eliminated / Reduced Hours Positions

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- **Occupied Positions – General Fund – Cont.**

- Recreation Specialist
- Facilities Painter
- Health & Human Svc Specialist (reduced to 30 hrs/wk)
- Urban Horticulture Agent (reduced to 30 hrs/wk)

**Total General Fund Occupied Positions = 11**

(includes 3 positions with adjusted hours)

# Total Board Department Eliminated / Reduced Hours Positions

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- **Occupied Positions – Other Funds**
  - Horticulture Technician
  - Traffic Technician I
  - Traffic Technician II

**Total Other Funds Occupied Positions = 3**

**Total Board Occupied Positions = 14**

# Total Board Department Eliminated Positions

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- Vacant Positions – General Fund
  - Secretary (Human Resources)
  - Purchasing Assistant
  - Programmer Analyst (Tech Services)
  - 2 Library Information Spec. I
  - Library Page
  - Maintenance Worker I (Parks Maintenance)
  - Maintenance Worker II (Parks Maintenance)

# Total Board Department Eliminated Positions

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- Vacant Positions – General Fund cont.
  - Maintenance Worker III (Parks Maintenance)
  - Maintenance Technician I
  - Parks & Recreation Manager
  - Parks & Recreation Operations Assistant
  - Kennel Worker
  - Code Enforcement Supervisor

# Total Board Department Eliminated Positions

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- Vacant Positions – General Fund cont.
  - 2 Custodian I (Facilities Maintenance)
  - Maintenance Tech I (Facilities Maintenance)
  - Assistant County Attorney (Unfunded)

**Total General Fund Vacant Positions = 18**

# Total Board Department Eliminated Positions

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- Vacant Positions – Other Funds
  - Landscape – Zoning Inspector
  - Transportation Planning Advisor (MPO)
  - Equipment Operator (Road Maintenance)
  - Field Supervisor (Road Maintenance)
  - Heavy Equipment Operator (Road Maintenance)
  - Administrative Secretary (Fleet)
  - Fleet Technician

# Total Board Department Eliminated Positions

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- Vacant Positions – Other Funds
  - Administrative Secretary (Airport)

**Total All Other Funds Vacant Positions = 8**

**Total Board Vacant Positions = 26**

**Total Board Eliminated Positions = 40**