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 Lucia E. Garsys
 Sharon D. Subadan

Memorandum

DATE: August 2, 2011

TO: Board of County Commissioners

FROM: Michael Merrill, County Administrator

SUBJECT: Recap of July 14, 2011 – Seventh Workshop for the Recommended Biennial Budget for FY 12 and FY 13

On Thursday, July 14th, the Board conducted its seventh workshop for the Recommended Biennial Budget for FY 12 and FY 13.

The Board heard budget presentations from representatives of the Sheriff's Office, Public Defender, State Attorney and Judicial Branch.

Ms. Sharon Subadan, Deputy County Administrator for Public Safety and Community Services, presented the budgets of departments in the public safety sector of the organization.

Ms. Lucia Garsys, Deputy County Administrator for Infrastructure Administration and Development Services, presented the budget of the Code Enforcement Department.

Ms. Helene Marks, Chief Administrative Officer, presented the budgets of Client and Liaison Services, Government Services Administration, Communications and HTV, and Human Resources/Professional Development.

Board members also requested additional information on the following:

Item #	Information Requests
I-37	Provide information on how money was saved in travel for liaison staff.
I-38	Provide information on the budget for Consumer Protection budget over previous fiscal years.
I-39	Provide information on how County Administration is reducing redundancies in human resource functions in departments.
I-40	Provide a communications plan on changes to the Section 8 program for Commissioners, clients and the public.
I-41	Provide an impact statement on the policy changes regarding the Section 8 program.
I-42	Schedule a presentation on the jail diversion project at the July 21 st budget workshop.

Item #	Information Requests
I-43	Schedule a presentation at the July 21 st budget workshop by the Tampa Bay Community Network regarding its funding proposal.

The Board also flagged these items:

Item #	Flagged Items
F-12	Fund median improvement to Northdale Blvd.
F-13	Fund allocation to the Ruskin Arts Center.
F-14	Reduce the County Attorney's budget. A revised budget will be submitted by the County Attorney's Office.
F-15	Funding for preservation of historical buildings in Ybor City. (See F-18) (A Board vote was taken at 7/13/11 Board meeting)
F-16	Fund the South County YMCA
F-17	Create a matching fund program for the historical preservation program proposed at the 7/13 Board meeting.
F-18	Reduce the EOC building budget. (See F-15) (A Board vote was taken at 7/13/11 Board meeting)
F-19	Fund annual increase to the HMIS homeless tracking system in the amount of \$34,000. Fund a one-time increase of \$100,000 for Partnership with HUD to develop a ten year plan on homelessness.
F-20	Re-allocate presently funded Public Art budgets.
F-21	Fund Tampa Bay Community Network

Please let me know if you have any questions or require additional information.

MM/mm

cc:

Michael Merrill, County Administrator (Read File)
 Don Odom, Interim County Attorney
 Sharon Subadan, Deputy County Administrator
 Dan Klein, Chief Deputy, Clerk of Circuit Court
 Department & Division Directors

Bonnie Wise, Chief Financial Administrator
 Lucia Garsys, Deputy County Administrator
 Helene Marks, Chief Administrative Officer