



Board of County Commissioners  
Budget Workshop Agenda  
July 27, 2011  
9:00AM – 5:00 PM

- Call to Order .....Al Higginbotham, Chairman, BOCC  
Pledge  
Invocation
- Opening Remarks..... Mike Merrill, County Administrator
- Presentation by County Attorney’s Office.....Don Odom, Interim County Attorney
- Review of Environmental Planning Commission.....Dr. Rick Garrity, EPC Director
- Planning Agency Budgets
- Introduction.....Mike Merrill, County Administrator
  - Planning Commission.....Bob Hunter, Planning Commission Executive Director
  - Metropolitan Planning Organization..... Bob Hunter, Planning Commission Executive Director
- Update on Parks, Recreation, and Conservation Budget.....Sharon Subadan, Deputy County Administrator
- Update on status of budget adjustments.....Tom Fesler, Interim Budget Director
- County Administrator requests for additional flags.....Mike Merrill, County Administrator
- Additional funding and positions for Building Services Division
  - One-time funding to nonprofits pending completion of CAC recommendations
  - Converting use of remaining compensation study funding to consultant funding
- Board discussion of flagged items.....Al Higginbotham, Chairman, BOCC
- Setting of TRIM rates
- Adjourn

**HILLSBOROUGH COUNTY  
ATTORNEY'S OFFICE**

**RECOMMENDED  
BUDGET**

**FY12 - FY13**

**(Revised July 26, 2011)**

**From:** Merrill, Mike  
**Sent:** Friday, May 20, 2011 4:12 PM  
**To:** ODOM, DON  
**Cc:** Fesler, Tom; Wise, Bonnie  
**Subject:** FW: County Attorney Budget

FYI as we discussed

**From:** Fesler, Tom  
**Sent:** Tuesday, May 17, 2011 9:29 AM  
**To:** Merrill, Mike; Wise, Bonnie  
**Cc:** Romeo, Shanella  
**Subject:** County Attorney Budget

Bonnie and Mike,

I have a recommendation for the County Attorney's budget submission. I have reviewed the County Attorney's Office billable hours that were submitted in support of the most recently completed indirect cost plan. County Administrator departments used approximately 70,000 hours of attorney time. Based on our plan of assigning budgets to departments for use of the County Attorneys Office, we could commit to use 10% less County Attorney's Office time. This would translate into 7,000 hours of time or in excess of three attorney positions. The average position cost for an attorney is approximately \$150,000. Our commitment would result in the need for three less attorneys or a cost reduction of \$450,000.

I recommend that we reduce the County Attorney's budget by \$450,000 (5.8%).

**Tom Fesler**

Interim Director, Business and Support Services

Hillsborough County BOCC

p: 813.276.8282 | f: 813.272.7005

c: 813.598.7456

e: [feslert@hillsboroughcounty.org](mailto:feslert@hillsboroughcounty.org)

w: <http://www.hillsboroughcounty.org>

Please note: all correspondence to or from this office is subject to Florida's Public Records laws.



**HILLSBOROUGH COUNTY ATTORNEY'S OFFICE  
PROPOSED BUDGET FOR FY12/13**

	<u>FY 2009 Actual</u>		<u>FY 2010 Adopted</u>		<u>FY 2011 Adopted</u>		<u>FY 2012 Planned</u>		<u>FY2013 Planned</u>
Personnel	\$9,269,529	Personnel	\$8,062,194	Personnel	\$8,170,316	Personnel	\$6,767,274	Personnel	\$6,767,274
Operating	<u>272,838</u> \$9,542,367	Operating	<u>287,354</u> \$8,349,548	Operating	<u>213,656</u> \$8,383,972	Operating	<u>191,413</u> \$6,958,687	Operating	<u>191,413</u> \$6,958,687

County Administrator's Recommendation for County Attorney's Budget Submission:

**5.8%**

**\$450,000**

County Attorney's Office July 14, 2011 Budget Submission:

**8.8%**

**\$737,789**

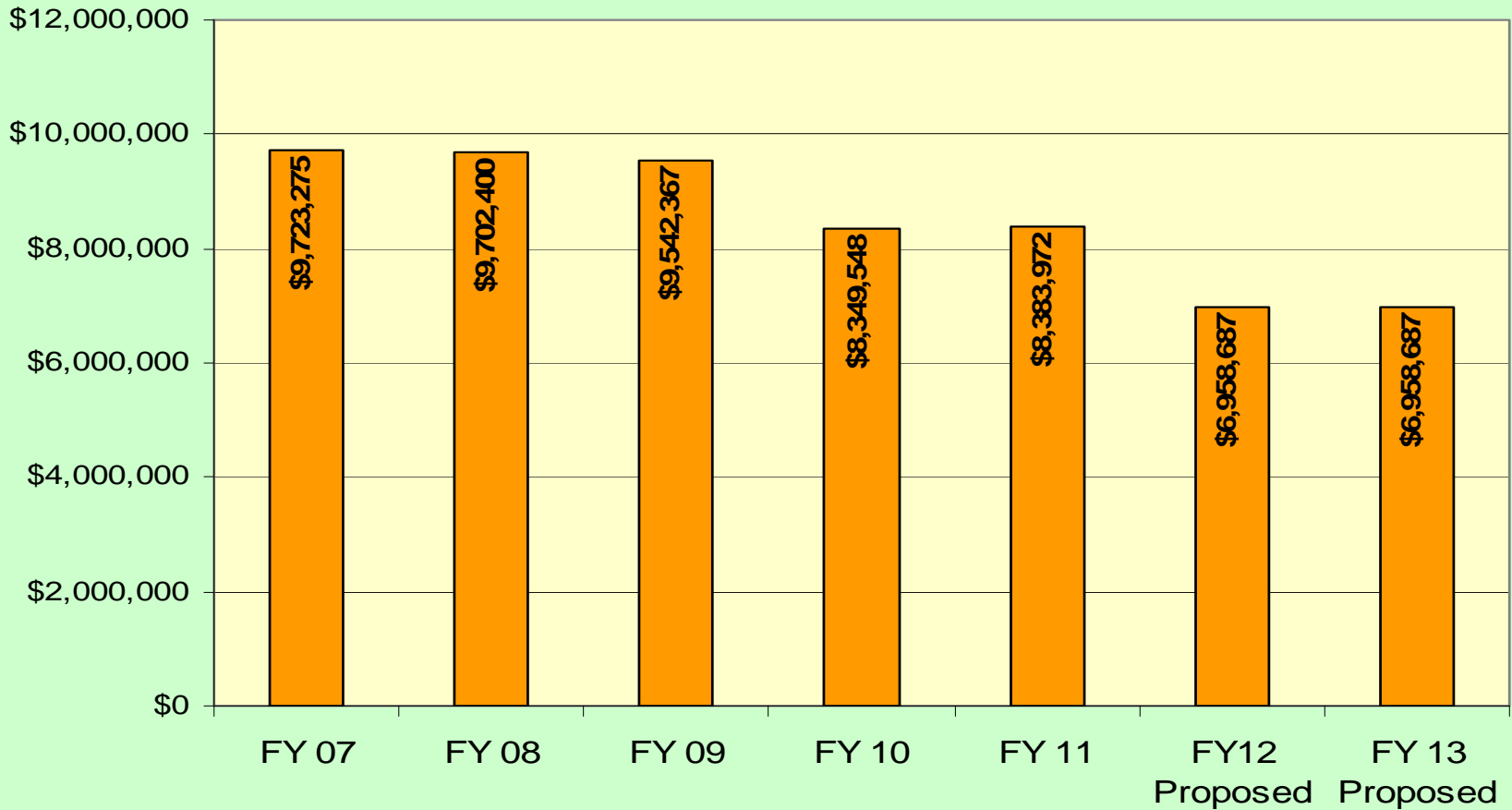
County Attorney's Office July 26, 2011 Budget Submission:

**17%**

**\$1,425,285**

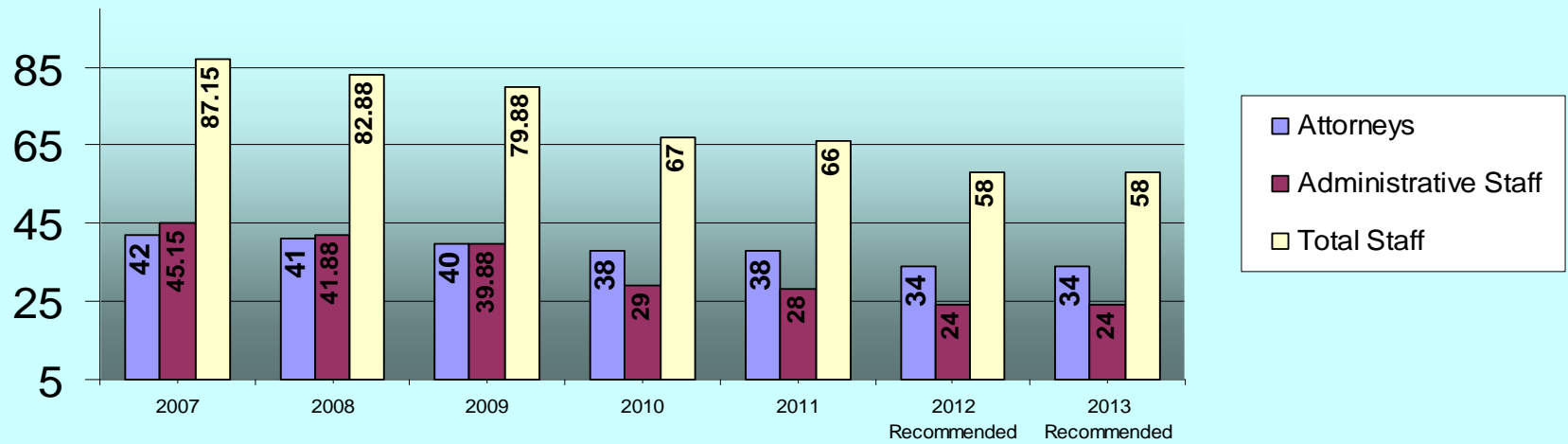
**\* The County Attorney's proposed budget represents .24% of the total County budget.**

# County Attorney's Office Budget Analysis



**This reflects approximately a 28% reduction over a 5 year period.**

## County Attorney's Office Staff 2007 - 2013



I will achieve these savings by eliminating:

- 1 Deputy County Attorney position
- 2 Senior Assistant County Attorney positions
- 1 Assistant County Attorney position
- The Chief Administrative Manager position
- 1 Senior Paralegal position
- 1 Legal Administrative Assistant position
- 1 Accountant II position

for a total reduction of 8 positions.

Since my appointment as Interim County Attorney on June 2, 2011, I have implemented or will be implementing the following efficiencies:

**❑ Flatten upper level management.**

I am eliminating the Deputy County Attorney position and the Chief Administrative Manager position to realize significant cost savings.

**❑ Eliminate attorney positions and redistribute caseloads among remaining attorneys.**

Upon eliminating two Senior Assistant County Attorneys and one Assistant County Attorney positions, I will redistribute the assignments among the remaining attorneys. This provides for more efficiencies and creates cross training opportunities. Moreover, in the future, we will be prepared to handle new vacancies since more attorneys will have knowledge of a variety of areas of law. This creates more skill and proficiency within the office.

**❑ Reduce billable hours by limiting attorney participation at staff meetings.**

I have implemented a new policy, whereby, one attorney shall respond to a request to attend a staff meeting unless either the BOCC, a BOCC member, County Administration, or I request additional representation.

**❑ Eliminate the attendance of all managing attorneys at the County Administrator's agenda review meeting.**

Prior to the Board of County Commissioners' regular board meeting the County Administrator holds an agenda review meeting to review the items on the agenda with his management team and staff. Prior County Attorneys requested all managing attorneys with the responsibility for agenda items to attend the County Administrator's Agenda Review meeting to respond to Administration's legal issues and questions. I have implemented a new policy, whereby, I will represent the County Attorney's Office at the Agenda Review meeting. Any additional attorneys will only attend if I deem it necessary to further efficient use of the agenda review process or if requested by staff.

## Continued...

- ❑ **Reorganize the paralegal workforce to eliminate the need to fill a newly vacant paralegal position.**

As the practice of law continues to evolve, it has become increasingly evident that the assignment of paralegals to individual attorneys is a luxury the office can no longer afford. I will eliminate the assignment of paralegals to divisions or attorneys and create a paralegal pool. This will provide for maximum and efficient use of this valuable resource.

- ❑ **Eliminate duplication of business support services.**

I am eliminating our Accountant II position and will divide those duties among the remaining staff.

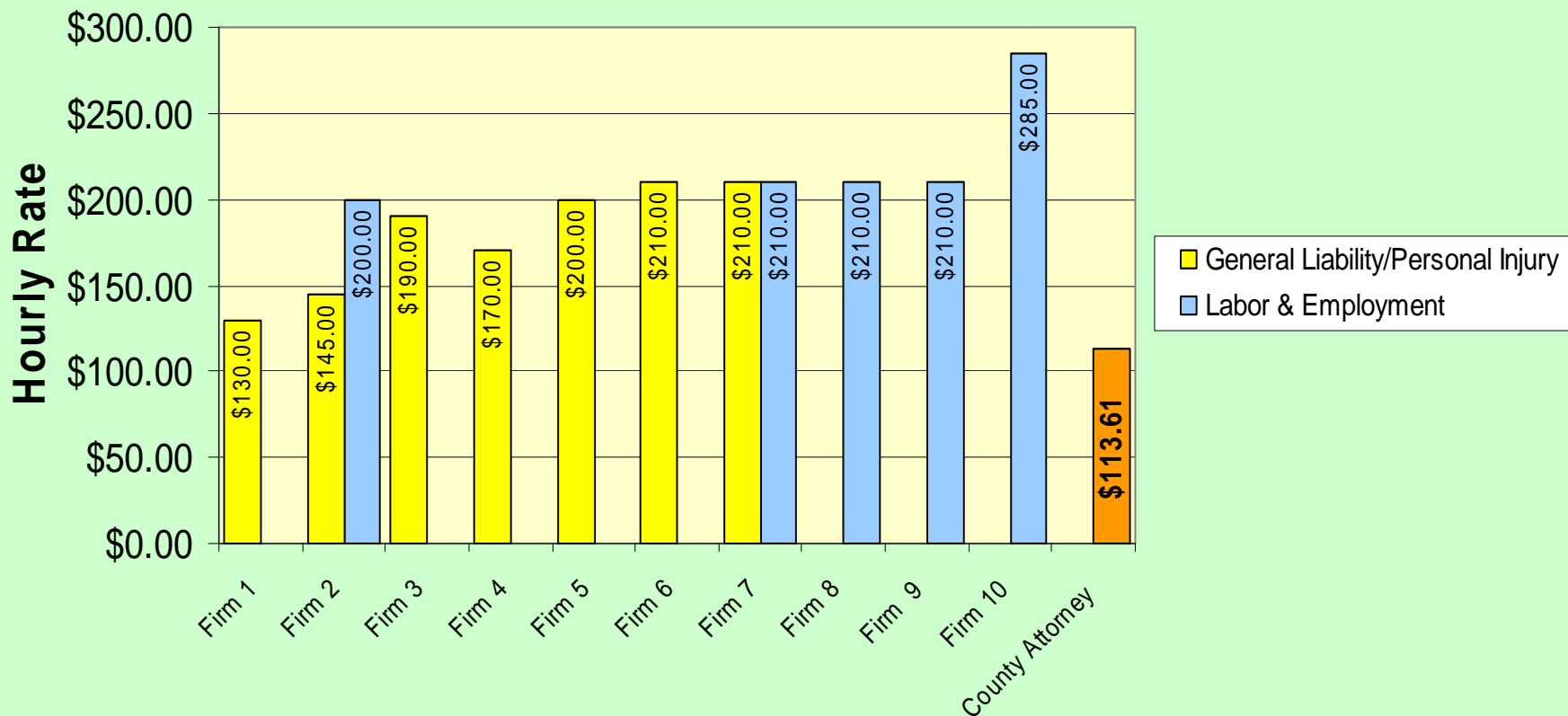
- ❑ **Consolidate the office into one work space on 27<sup>th</sup> floor.**

Prior to the reduction of our work force, the County Attorney's Office was spread out over two floors in the County Center. The main office resided on the 27th floor while an overflow division was housed on the 28th floor. Since we have reduced our work force over the last several years we now can accommodate the entire office on the 27th floor. This will create additional efficiencies for the office and will open up opportunities for the County Administrator to utilize the 28<sup>th</sup> floor space for other departments or for future rental opportunities.

- ❑ **Reduce outside counsel costs.**

As an additional efficiency, a contract for an entry level eminent domain attorney has been terminated, yielding a savings to the outside counsel fund of approximately \$50,000.

# Private Law Firm Hourly Rates for HART Request for Proposal for Legal Services 2011





# Environmental Protection Commission Budget Workshop July 27, 2011



# EPC Core Functions

- Citizen Response
- Air, Water, Wetland, & Waste Permitting, Compliance & Enforcement
- Ambient Air and Water Monitoring
- Noise Program

# Sterling Based Priorities

- Environmental Protection Excellence
- Successful & Engaged Workforce
- Customer/Partner Focused Excellence
- Fiscal Responsibility
- Continuous Improvement

# Sterling Based Continuous Improvement

- 2 Customer Surveys
- 2 Staff Surveys
- Mission Vision Values Statements
- Strategic Plan
  - ❖ Agency Priorities
  - ❖ Action Plans
  - ❖ Key Process Analysis
- Performance Measures
- Priority Permitting Program
- Staff Leadership Program
- Rule Review Process
- Business Feedback Group

# EPC Today

- Agency Staffing at 1991 level
- Consolidation & Reorganization of Agency Along Functional Lines Completed
- Reduced Staff by 44 positions over past 4 years
- EPC Maintains 50% Funding from Contracts, Grants & Fees

# EPC Efficiencies To Date

- Management/Administrative Staff Reduced by 50%
- Eliminated Weekend On-Call Overtime
- Implemented Cross Media Inspection Program
- Converted to Centralized Printer Stations
- Contracted with Communications Department to Provide Education and Outreach Services
- Web Site Update Coordination with Communications Department

# EPC Efficiencies Ongoing

- EPC & County Joint ERP Delegation
- Energy Management Plan for Countywide Implementation
- Secured and Pursuing Grants to Enhance Agency Core Functions for Wetlands Science and the Comprehensive Conservation & Management Plan for Tampa Bay
- Exploring IT Virtualization to Condense Operations and Minimize Capital Needs

# EPC FY12 BUDGET (RECOMMENDED)

- Worked closely with County Administrator and Budget Staff to Submit Budget in accordance with Budget Office Guidelines
- Administrator's recommended budget is a decrease of over \$300,000 in General Fund dollars from FY11
- Reduces Agency Staff by Four Positions
- EPC will perform core functions within these constraints



# 2012 Hillsborough County Budget

*Parks, Recreation and Conservation  
Afterschool Program*

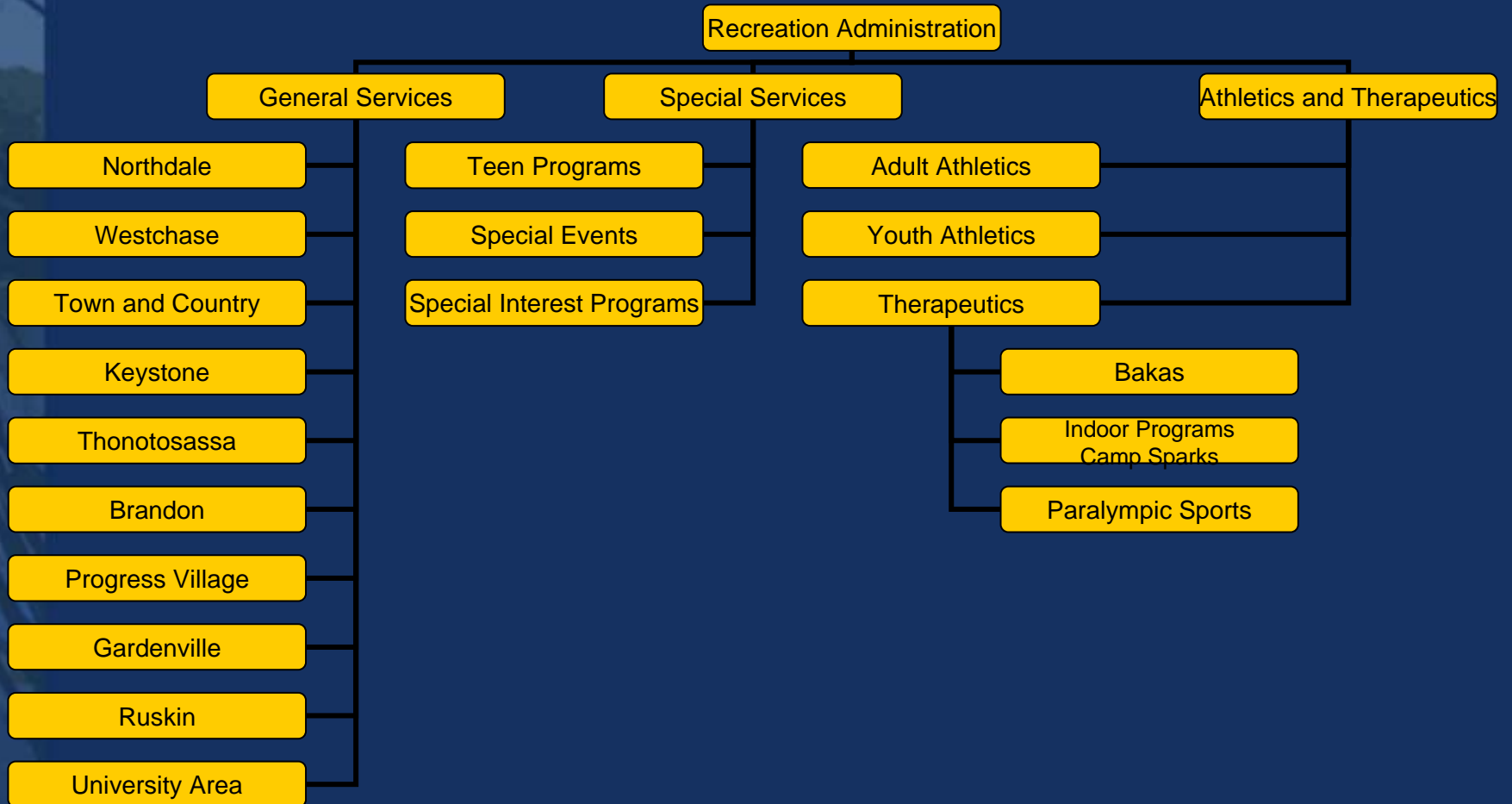


# Debunking the Myths About Proposed Parks Programming

- All Parks WILL remain open to the public seven days a week – full time staffing at 31 locations is what is changing
- Significant programming and resources (\$12.3M) are still allocated to parks programming in the FY 12 budget to include: Therapeutics, Athletics, Summer Programming, Programs for At Risk teenagers, etc.
- HOST Hillsborough County School Board (HCSB) program offers quality programming – will add capacity as necessary (*Gwen Luney, Assistant Superintendent*)
- The ELC & other providers will be working with us to ensure low income families have options for paying for afterschool care (*David McGerald, Director*)



# Recreation Division Hillsborough County PRC Recreation Centers Consolidation Plan



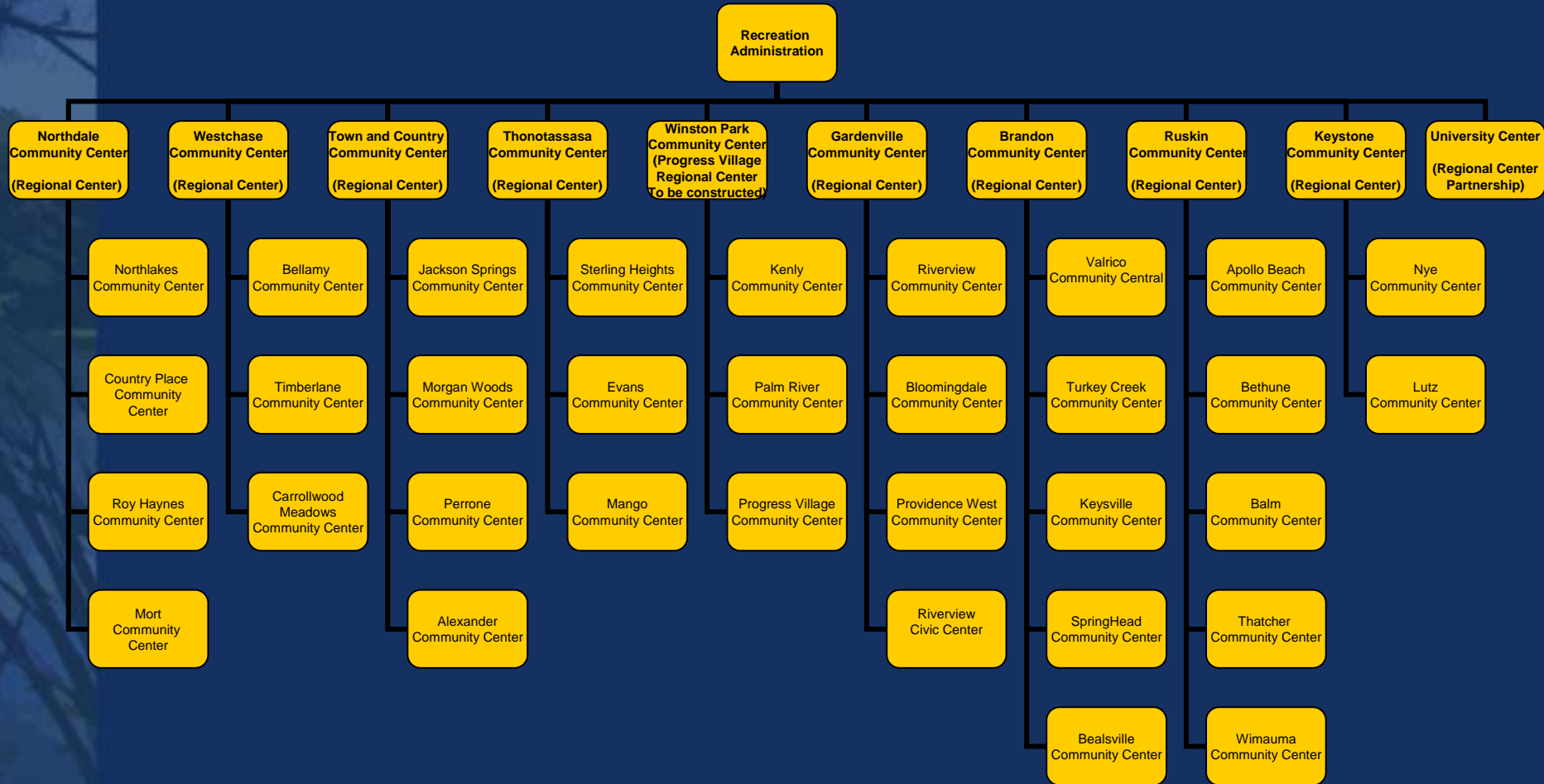


# Debunking the Myths About Proposed Parks Programming

- Locations will be managed from 10 regional centers (one is proposed to be added in the future)
- Regional Centers will open on weekends for programs
- The current program for children with disabilities that is being run at the All People's Life Center is not affected and will continue to operate as it did in FY11
- We will continue to provide quality support of Active Senior Organizations meeting weekly at our centers
  - Northdale OWLS (Older Wiser Lively Seniors), Town & Country Stars, others



# Recreation Division Hillsborough County PRC Recreation Centers Consolidation Plan





**Recreation Division  
Hillsborough County PRC  
Recreation Centers Consolidation Plan  
(Representative Layout for all Areas)  
Sample of Hours of operation\*  
Monday – Saturday 9am-9pm  
Sunday 1pm – 6pm**

**Northdale Community Center**

Sports Clinics; Fitness Classes; Sports leagues; Life Skills Class  
Art Classes; Other typical recreation programming for youth  
And adults; Community Meetings; Special Interest Classes;  
HOA; Garden Clubs; County Extension Outreach;  
Hobby Groups; Sr Programs; Rentals;

**Country Place  
Community Center**

Community Meetings; Special Interest Classes;  
HOA; Garden Clubs; County Extension Outreach;  
Hobby Groups; Sr Programs; Rentals; other

**Northlakes  
Community Center**

Community Meetings; Special Interest Classes;  
HOA; Garden Clubs; County Extension Outreach;  
Hobby Groups; Sr Programs; Rentals; other

**Mort  
Community Center**

Community Meetings; Special Interest Classes;  
HOA; Garden Clubs; County Extension Outreach;  
Hobby Groups; Sr Programs; Rentals; other

**Roy Haynes  
Community Center**

Community Meetings; Special Interest Classes;  
HOA; Garden Clubs; County Extension Outreach;  
Hobby Groups; Sr Programs; Rentals; other



# Recreation Budget

- FY 11 Total Recreation Budget \$18,383,139, including \$9.2 M for Afterschool program. (Not including \$1.7 M in projected revenue.)
- Net FY 11 Budget \$16,683,139
- FY 12 Total Recreation Budget \$9,412,654, does not include Afterschool program.
- FY 12 Budget Reduction is \$7,270,485.



# Program

- Staffed program concentration at 10 regional centers with scheduled staff support for all 42 community centers
- Partnership with Hillsborough County Schools and other entities to provide Afterschool Programming
  - Resolves the challenges of transportation
  - Stops inefficient duplication of programming
  - Provides the safest alternative by keeping children at their school for service
  - Provides a reduction in expense to the County of over \$7.5 million serving only 1,882 children



# Program

- Enhances and improves summer camp programs
- Re-establishes the Fun with Nature programs (emphasis on environment and outdoor education)
- Increases the programming for teenage at risk groups
  - Total number served to increase to over 7,000 per year
- Increase in special interest classes and programs
  - Programs such as cheerleading, sports clinics, life skills, and other contract instructor based activities
  - Expected service to exceed 10,000 participants



# Current Public Afterschool Providers

- Hillsborough County School District
  - HOST Program (countywide)
  - 8,000 children
- Boys and Girls Clubs
  - 3,000 children
- Tampa YMCA
  - 2,000 children
- RCMA
  - 300 children



# Recreation Staff Reductions

	<u>FY 11</u>				<u>FY 12</u>				
	Full Time	Part Time	Temp		Full Time	Part Time	Temp	Less FT	Less PT
Afterschool	74	81	0		0	0	0		
Base	46	4	0		53	50	0		
Athletics	5	2	0		5	2	0		
Teen Program	6	0	0		10	0	0		
Summer	<u>0</u>	<u>0</u>	<u>140</u>		<u>0</u>	<u>0</u>	<u>140</u>		
<b>Total</b>	<b>131</b>	<b>87</b>	<b>140</b>		<b>68</b>	<b>52</b>	<b>140</b>	<b>63</b>	<b>35</b>

- RIF 63 full time & 35 part time positions
- 13 vacant full time & 19 vacant part time as of July 8, 2011



# Recreation Reduction in Force Estimates

- Full time salary \$5,827,323
- Part time salary \$494,320
- Total salary \$6,321,643
- Indirects and Overhead \$1,390,614
- Total Reduction \$7,712,257

