

COUNTY
ADMINISTRATOR'S
RECOMMENDED BUDGET
FOR FISCAL YEAR 2011

June 10, 2010 Budget Workshop

We must become the change we want to see in the world.

Mahatma Gandhi

Challenge & Opportunity



- Sustaining our financial integrity
 - Clarifying our role and mission

Our Vision

- Fueling our economic engine
- Promoting environmental sustainability
- Restore mobility to the transportation network
- Cultivating recreational, cultural and natural resources
- Protect and nurture at-risk children, seniors and families

Identity – What kind of organization do we want to be?

- Focused on high quality:
 - ▣ Planning ahead & working toward constant improvement
- People-oriented:
 - ▣ Nurturing: training and career development
 - ▣ Extraordinary customer service
- Goal-oriented:
 - ▣ To client needs and measureable results
- Passionate and empathetic
 - ▣ Creating a more peaceful and more productive environment

Identity – What kind of organization do we want to be?

- Inquisitive, knowledgeable and data-driven
- Cultivate employee/citizen loyalty and trust
- A hotbed of imagination, experimentation and creativity
- Nimble: move swiftly and decisively to get the job done
- Value communication, cooperation, and teamwork

What are the priorities?

■ Organizational Culture

- Re-establishing balance: beliefs and behaviors
- Generate a sense of urgency at all levels of organization
- Focus on core services and levels of service
- Cultivate an organizational identity

Proposed FY 11 Budget

- Built on the following cornerstones:
 - Immediate productivity savings
 - Process improvement initiative
 - Short-term and long-term realignments
 - Department/functional consolidations
 - Program transitions
 - Organizational rebalancing

FY 11 Budget by the Numbers

- Property tax losses: \$65 million

- Countywide and Unincorporated General Funds are balanced, with:
 - \$17+ million in net expenditure reductions
 - Productivity savings
 - Restoration of services
 - Reduction of personnel and operating costs
 - Approx. \$18 million in one-time money Productivity Savings
 - Reduced debt costs (FY 09 defeasances)
 - New Revenues

Immediate Productivity Implementation

- ❑ Cell phones/Blackberries
- ❑ Printers - Copiers
- ❑ Overtime
- ❑ Standardize Mailers
- ❑ Black & White Letterhead / Standard Letter Stock
- ❑ Travel and Training
- ❑ Fleet Vehicles
- ❑ Uniforms
- ❑ Recycling Supplies

Process Improvement - Departmental Redundancy/Duplication of Functions

- Administrative functions
 - Payroll processing (i.e., getting employees paid)
 - Human relations (i.e., hiring)
 - Accounts payable (i.e., paying the bills)
 - Accounts receivable/cash/grant handling (i.e., revenue controls)
 - Inventories (i.e., road material, pumps, office supplies)
 - Fixed assets (i.e., assets over \$1,000 and more than one year life)
 - Administrative support (i.e., answering phones, opening mail)
- Purchasing (i.e., buying office supplies)
- Policies/standards used (i.e., policies different for the same duties)
- Department finances/budgets
- Computer application systems – ITS / Clerk Data Center
- Geographic information systems
- External/outsourced business partners utilizing established business process outsourcing strategy

Next Steps

- June 11
 - Publish Administrative Orders (10 day consent period)
 - Activate first round RIFs

Next Steps

- June 11 – August 31
 - ▣ Complete evaluation and implementation of short-term budget efficiencies
 - Inter and intra-departmental realignments and consolidations
 - Additional revenue (e.g., user fees)
 - Additional productivity savings
 - Other budget recommendations of departments not in recommended budget delivered June 10
 - ▣ Implement additional RIFs as needed

Affected Departments & Programs

- Affordable Housing and Section 8
- Debt Management
- Aging Services, Children's Services, Health & Social Services Administrative Functions
- PGM, Public Works, Real Estate Administrative Functions
- Communication Dept. PIOs
- Management & Budget, Human Resources, Procurement

Next Steps

- June 11, 2010 – March 31, 2011: “12-Month Plan” implementation
 - Identify, evaluate and implement options to reduce costs of programs funded in FY 11 with one-time revenue
 - Joint effort of county staff, stakeholders, clients, contractors
 - Implement best option(s) by Sept. 30, 2011 :
 - Contract-out program delivery (all or part)
 - Redesign county delivery of program for cost savings
 - Eliminate program
 - Implement additional RIFs as needed

Department Consolidations and Program Transitions: “12-Month Plan”

- Evaluating selected County programs to outsource, restructure or discontinue.

- Partially fund these programs in the FY 11 budget with direct appropriations based on which services are expected to remain after the transition:
 - ▣ Fund transitions for a 12 months with one-time monies.
 - ▣ During transition period, work with clients, stakeholders and private service providers to implement the transition strategy.
 - ▣ Defined deliverables will be identified along with milestones to achievement of the target transition date.
 - ▣ Regular progress reports will be provided to the BOCC and public.

“12-Month Plan”

Departments/Programs Affected

- Affordable Housing Department
- Aging, Children’s, Health & Social Services Depts.
- PGM, Public Works & Real Estate Depts.
- Water Resource Services and Solid Waste Mgt.
- Parks & Rec Department
- Coop Ext., Econ. Dev., and Consumer Protection
- Animal Services

“12-Month Plan”

Affected Departments (cont.)

- Inspections (across departments)
- Surplus warehouse
- Mosquito Control
- Emergency Mgt./Dispatch - Regional Emergency Coordination
- Planning Commission
- County Attorney's Office

“12-Month Plan” (cont.)

- Components of Plan (template to be provided)
 - Describe specific program and functions affected
 - Implications for organization
 - Describe intended/desired options and outcomes
 - Who will deliver service
 - How will service be delivered
 - Service levels
 - Projected cost savings and efficiencies
 - Identify current and projected funding sources
 - Identify participating stakeholders and clients
 - Describe specific milestones (timing and deliverables)
 - Identify reporting frequency (monthly)

- Plan signed by Director(s) and Administrator
 - Approved by BOCC

Affordable Housing Department

- **Present Program** – Affordable Housing Department administers and oversees Federal and State housing grants to develop affordable housing opportunities. Section 8 program, providing housing for low income citizens now in Health and Social Service Department.
- **Transition Plan** - Consolidation of Section 8 program into the Affordable Housing Department. Provide opportunities for process improvement by merging fiscal, administration and inspection functions. In the future, review possible collaboration with the Tampa Housing Authority.

Aging Services - In-home Services

- **Present Service** – Provide in-home care to present case load of 453 frail elderly clients.
- **Transition Plan** - Opportunities to contract out in-home services except for those in Nursing Home Diversion Program.
- **Transition Plan** - Modify meal service provision by using volunteers, Meals on Wheels, frozen and prepackaged meals using savings to support in-home service levels.

Aging Services – Senior Centers

- **Present Service - Model Day Care** – Providing to 64 clients, health care coordination, Medicare administration, fall and wander prevention and meals at County owned facilities during day-time hours.
- **Transition Plan** - Revenue enhancement is desired outcome by charging a sliding-fee co-pay to clients with income exceeding 125%

Aging Services – Case Management

- **Present Program** - Provides case management for 210 clients.
- **Transition Plan** – Streamline management and administrative support functions, relocate staff to County owned facilities to eliminate rent and utility costs.

Consolidation of Services

- **Present Program** – Separate departments of Aging Services, Children’s Services and Health and Social Services.
- **Transition Plan** – Consolidation of departments and management support functions. Opportunities for partnerships with not-for-profits for joint service improvements and delivery.

Animal Services – Core Public Safety

- **Present Service** – Includes removing dangerous dogs, reducing animal bites, supervision of animal abuse investigations and sheltering of impounded animals.
- **Transition Plan** – Explore outsourcing of animal control and sheltering functions.
- **Transition Plan** - Use recently revised fees and identified cost reductions to fund program to maintain core public safety mission

Animal Services – Communications and Field Operations

- **Present Service** – Receive calls and requests for service, dispatch officers, provide disaster response capabilities and support law enforcement
- **Transition Plan** – Review options to generate additional revenue; look for more opportunities for cost saving service level modifications. Explore outsourcing of animal control and sheltering functions.
- **Transition Plan** - Use recently revised fees and identified cost reductions to fund program to maintain core public safety mission

Animal Services – 24/7 Capabilities

- **Present Service** – Provide after-hour responses to dog bites, sick or injured animals, and supervision of day to day and disaster operations.
- **Transition Plan** – Review options to generate additional revenue; look for more opportunities for cost saving service level modifications. Explore outsourcing of animal control and sheltering functions. Use standby officers instead of having a night shift.
- **Transition Plan** - Use recently revised fees and identified cost reductions to fund program to maintain core public safety mission

County Inspection Services

- **Present Service** – Inspection services provided by Code Enforcement, Building Services, Fire Marshal's Office, Affordable Housing, Solid Waste and 911 Administration.
- **Transition Plan** – Improve coordination and consolidation among inspection sections. Including streamline support services, reduce administrative staff, cross-train field staff

Communications – Public Information Officers

- **Present Service** – Public Information Officers (PIO) located in multiple departments.
- **Transition Plan** – Centralization of PIO team and re-distribution of assignments; greater efficiencies through implementation of inter-department service agreements; standardization of County information materials; and greater use of social media.

County Attorney

- **Present Service** – Provides comprehensive legal services to BOCC and other boards and councils and Constitutional Officers.
- **Transition Plan** – Explore enhanced revenues; participation in Sterling and savings through staff attrition and review of work processes.

Consolidated Public Safety

- **Present Service** – Separate organizations for emergency response and management within County organizations.
- **Transition Plan** – Consolidation of 911/emergency management services across the county. Goal is greater interoperability among neighboring public safety agencies, faster response times and long term cost savings.

Parks – Early Learning Coalition Grant

- **Present Service** – Federal grant to enhance the total community funding for the School Readiness Program. Currently serves 3,500 children.
- **Transition Plan** – Look for opportunities to partner with community organizations to provide continuing service.

Parks – Adult Athletics

- **Present Service** – Management and oversight in establishment and operations of adult athletic leagues in unincorporated Hillsborough County. Currently serving approximately 12,000 adults.
- **Transition Plan** – Use recently approved fees to fully fund program from user fees.

Parks – Bakas Therapeutic

- **Present Service** – Riding equestrian instruction for those with physical and mental disabilities. Serves 250 children and adults.
- **Transition Plan** – Departmental budget reductions to offset FY 11 program costs and develop long term funding solutions. Identify possible community partners to provide services.

Parks – Blaze Sports Program

- **Present Service** – Youth and young adult paralympic sports program. Serves 300 children and adults.
- **Transition Plan** – Departmental budget reductions to offset FY 11 program costs and develop long term funding solutions. Identify possible community partners to provide services.

Public Works - Mosquito Control

- **Present Service** – Controlling nuisance and disease transmitting mosquitoes countywide.
- **Transition Plan** – Analysis of current costs and trends; review of how other jurisdictions approach mosquito control procedures; review options for alternative provisions of service; compare risks and benefits of alternatives; and, make recommendations for future provision of services

Real Estate – Building Maintenance and Repair

- **Present Service** – Maintenance and repair program for over 315 County-owned buildings.
- **Transition Plan** – Maximizing use of outside vendors and contract services; compare County personnel and operating costs to negotiated rates for equivalent outside services.

Real Estate – Geographic Information Services (GIS)

- **Present Service** – Support GIS services for all County departments.
- **Transition Plan** – Compare County personnel and operating costs to equivalent consultant rates; and evaluate potential impacts of outsourcing.

Real Estate – Surplus Warehouse


- **Present Service** – Managing 17,000 centralized surplus property warehouse.
- **Transition Plan** – Perform a cost benefit analysis to determine if a partnership or outsourcing is viable and cost effective.

Real Estate – Survey and Mapping

- **Present Service** – Providing survey and mapping services to County departments in support of plat reviews, capital projects, right-of-way maps and related functions.
- **Transition Plan** – Compare County personnel and operating costs to equivalent consultant rates; and evaluate potential impacts of outsourcing.

Water Resources & Solid Waste Management Consolidation

- **Present Service** – Water, Wastewater, Solid Waste disposal/collection services.
- **Transition Plan** – Comprehensive plan for merging services
 - ▣ Enhanced customer service
 - ▣ Efficiencies and cost savings
 - ▣ Maintaining/reducing services charges to customers
 - ▣ Areas for consolidation
 - Centralized call center
 - Billing system integration
 - Rate development
 - Budget support and personnel mgt. support



*The greater danger for most of us lies not
in setting our aim too high and falling short;
but in setting our aim too low, and
achieving our mark.*

Michaelangelo