



Board of County Commissioners
Budget Workshop Agenda
August 6, 2009
1:30 – 3:30 PM

Introduction.....Pat Bean, County Administrator

Board Discussion of Items to be Flagged (can also be addressed during department reviews)

Budget Reviews

- a. Constitutional Officers (invited)
 - Clerk/Value Adjustment Board
 - Property Appraiser *
 - Supervisor of Elections
 - Sheriff
 - Tax Collector *
- b. Other Elected Officials (invited)
 - 13th Judicial Circuit
 - Public Defender
 - State Attorney/Victim Assistance
- c. County Attorney
- d. Internal Performance Auditor
- e. Communications
- f. Medical Examiner
- g. Government Agencies
- h. Non-Departmental Allotments
- i. Nonprofit Organizations
- j. Interfund Transfers

Board Discussion..... Ken Hagan, Chair, BOCC

Adjourn

* These budgets are approved by the State of Florida Department of Revenue.

The next budget workshop will be held on Thursday, August 13th, at 1:30 PM.

The County Administrator's Recommended Biennial Budget for FY 10 and FY 11 is available online at <http://www.hillsboroughcounty.org/budget/>

FY 10 and FY 11 Flag List As of August 5, 2009
Summary

Item #	Flagged Item	Funding Source	Cost/(Savings)	Countywide FY 10 Dollars	MSTU FY 10 Dollars	Explanations
F-1	Fund the decision units relating to animal cruelty investigation and full adoption shown on page 34 of the Recommended Budget after working with rescue groups on funding options. Flagged June 11, 2009	Countywide General Fund	\$ 707,465	\$707,465		
F-2	Fund the After-school Program based on options to be presented to the Board including increased fee rates (Communications Services Tax), grants, partnerships and other revenue enhancing means. Flagged June 11, 2009	Unincorporated Area General Fund	\$7,070,415		\$7,070,415	
F-3	Further reduce the Legislative Delegation based on new proposal from the delegation. Flagged June 11, 2009	Countywide General Fund	TBD			
F-4	Review Florida Statutes and reduce the Civil Service budget below the statutory minimum based on provisions in the statutes. Flagged June 11, 2009	Countywide General Fund	TBD			
F-5	Reduce operating millage to offset impact of increase in debt service millage. Flagged June 11, 2009	Both major tax funds	\$1,075,704	\$809,665	\$266,039	Implemented with adoption of TRIM rates
F-6	Reduce the Environmental Protection Commission's General Fund Budgets by \$670,000 in FY 10 for a total of \$8,342,375 and \$739,628 in FY 11 for a total of \$7,716,579. Flagged June 18, 2009	Countywide General Fund	\$670,000	\$670,000		
F-7	Flagged for further efficiencies - Law Library. Flagged July 16, 2009	Law Library Fund	TBD			
F-8	Flagged for further efficiencies - Human Resources. Flagged July 16, 2009	Countywide General Fund	TBD			Department identified \$113,000 in additional countywide general fund savings and \$41,500 in self insurance fund savings
F-9	Flagged for further efficiencies - HIPAA Compliance. Flagged July 16, 2009	Countywide General Fund	TBD			Department identified \$1,000 in additional countywide general fund savings
F-10	Flagged for further efficiencies - 911 (Emergency Telephone). Flagged July 16, 2009	Countywide Special Purpose Fund (911 Fees)	TBD			
F-11	Flagged for further efficiencies - Emergency Dispatch. Flagged July 16, 2009	10% CWGF/90% MSTU	TBD			Department identified an additional \$30,000 in countywide general fund savings
F-12	Flagged for further efficiencies - Emergency Management. Flagged July 16, 2009	Countywide General Fund and Grants	TBD			
F-13	Flagged for further efficiencies - Fleet Management. Flagged July 16, 2009	All Major Funds	TBD			Department identified an additional \$56,000 in savings in the fleet internal service fund
F-14	Flagged for further efficiencies - Procurement Services. Flagged July 16, 2009	Countywide General Fund	TBD			A new P-Card contract was approved by the Board in July 2009 which results in additional annual revenue of at least \$140,000 per year
F-15	Flagged for further efficiencies - Security Services. Flagged July 16, 2009	Countywide General Fund	TBD			
F-16	Restore regional parks to 7 day schedules. Flagged July 16, 2009	Countywide General Fund	\$2,463,517	\$2,463,517		
F-17	Cafeteria Benefits. Flagged July 16, 2009	All Funds	(\$13,202,262)	(\$3,176,461)	(\$3,470,622)	
F-18	Restore the Victim's Assistance Program. Flagged July 16, 2009	Countywide General Fund	\$2,575,746	\$2,575,746		
F-19	Restore Employee/Labor Relations Division Director. Flagged July 22, 2009	Countywide General Fund	\$162,392	\$162,392		
F-20	Restore Sickle Cell Association funding. Flagged July 22, 2009	Countywide General Fund	\$6,242	\$6,242		
F-21	Restore Community Liaisons to full time status. Flagged July 22, 2009	Countywide General Fund	\$173,254	\$173,254		
F-22	Restore various Courts functions by \$785,000 and look at using money from Reserves and Refunds in Drug Court Administration (page 352 of Recommended Budget book). Flagged July 22, 2009	Countywide General Fund	\$785,320	\$785,320		
F-23	Restore Veteran's Park to 7 day status by accepting proposal of Veteran's Museum and Parks Committee to staff the museum and park 2 days a week. Flagged July 22, 2009	Countywide General Fund	TBD			
F-24	Restore Consumer Protection. Flagged July 22, 2009	Countywide General Fund	\$741,874	\$746,890		Amount adds back all Consumer Protection Investigators and one Secretary (nine positions). Does not restore the Director position.
F-25	Restore Community Based Planning within Planning and Growth Management and Planning Commission. Flagged July 22, 2009		TBD			
F-26	Review implications of restructuring the BAKAS program and restore. Flagged July 22, 2009	Countywide General Fund	\$541,524	\$541,524		
F-27	Restore the Office of Neighborhood Relations general fund part of the mini-grant program. Flagged July 29, 2009	Countywide General Fund	\$96,000	\$96,000		

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F-28	Restore Trauma Agency Coordinator. Flagged July 29, 2009	Countywide General Fund	\$135,687	\$135,687		
F-29	Restore reductions to Extension. Flagged July 30, 2009	Countywide General Fund	\$410,989	\$410,989		
			\$4,413,867	\$7,108,230	\$3,865,832	