

Department Reviews

May 21, 2008



Agenda

- Animal Control
- EMS (Emergency Medical Services)
- Emergency Management
- Mosquito Control
- Extension Services

Reductions from Monday's review

- Facilities \$1.5 million
- Information Technology \$1.8 million

Animal Control

- \$ 1.2 Million – Total budget
- \$.7 Million – Ad Valorem Funded
- \$.3 Million – Recommended

reductions of 40% of Ad Valorem budget

Personnel Eliminated FY08 - \$94,903

- Based on BCC actions on 5/13/08
- Two positions eliminated:
 - - Animal Control Sergeant
 - - Animal Control Officer

Personnel – Proposed FY08/09 - \$48,770

- Cut 1 Dispatcher position

Hours of Operation

- Operational hours now from 8:00 a.m. – 5:00 p.m. (Monday – Saturday)
- Operational hours previously from 8:00 a.m. – 7:00 p.m. (Monday – Saturday)

Department Focus

- Public health and safety remains the core Business

Examples:

- Sick, vicious, injured animals
- Loose livestock in any County ROW
- Emergency calls – high priority response
- Still investigate all animal bites/rabies exposure
- Still monitor and regulate dangerous dogs

Impacts from Department re-structuring

- Non-emergency calls – will have longer response time and will be selected based upon time of day and availability of personnel.

Example:

- Neighbor's dog is always barking or running loose
 - a.) first offense – warning letter sent
 - b.) repeated offense – officer responds

Impacts from Department re-structuring

- Empty traps will now be picked up and returned to Animal Control Offices
- Trapped animals will still be picked up by an officer
- Lieutenant will assume a secondary role of field officer
- Normal Operating hours end at 5:00 p.m.

Expense Reductions - \$57,965

- Reductions in operating expenses are associated with fewer personnel

Examples:

- Fuel
- Office supplies and printing
- Officer equipment

Service Reductions - \$21,530

Overtime resulting from responding to only emergency calls.

Example:

After hours emergencies that involve sick, vicious, or injured animals, or an animal in distress

One-time Expenses / Capital / not re-budgeted - \$50,900

- Laser Printer
- Computer related equipment and software
- Livestock storage shed completed

Board Direction

- Seek Board direction to accept staff recommendation of Animal Control reductions.

Emergency Medical Service (EMS)

- \$ 13.8 Million – Total budget
- \$ 6.5 Million – Ad Valorem Funded
- \$.3 Million – Recommended reductions of 5% of Ad Valorem budget

Efficiencies - \$25,000

- Uncollectible debt costs

Expense Reductions - \$103,120

- Life and health Insurance
- Lawn Maintenance

One-time Expenses / Capital / not re-budgeted - \$182,436

- Microsoft Office software upgrades
- Portable and mobile radio's, and chargers
- CMMS Software Licenses, Hardware, and project hours
- Transfer from General Fund to Fire Rescue fund no longer required

Board Direction

- Seek Board direction to accept staff recommendation of EMS reductions.

Emergency Management

- \$.5 Million – Total budget
- \$.3 Million – Ad Valorem Funded
- \$.06 Million – Recommended reductions of 20% of Ad Valorem budget

Efficiency - \$1,168

- Reduction in annual rental cost for the Special Needs Shelter generator
- Eliminate pager services

Expense Reductions - \$9,190

- Travel and Per Diem - required travel only
- Reduce emergency contingency amounts for office supplies, miscellaneous supplies, and other charges and obligations
- Clothing and Uniforms will no longer be paid for with Ad Valorem funds

One-time Expenses / Capital / not re-budgeted - \$2,300

- Amateur radio equipment purchased and installed in shelters in FY08
- Two desk top laser printers

Personnel – Proposed FY08/09 – \$51,167

- Eliminate Administrative Services Coordinator position

Board Direction

- Seek Board direction to accept staff recommendation of Emergency Management reductions.

Environmental & Extension Services – Mosquito Control

- \$ 3.5 Million – Total budget
- \$ 1.8 Million – Ad Valorem Funded
- \$.4 Million – Recommended reductions of 23% of Ad Valorem budget

Assumptions

- Mosquito has always budgeted for a “typical season”. Reductions seen in the FY 08/09 budget reflect a “light season” such as last year, when normal rainfall was well below normal.
- If a more typical season occurs there will be a decision point, re-direct reserves or have a lower level of service.

Assumptions

- Mosquito Control will continue to provide the 4 core services which residents are accustomed.
- Ground and aerial larviciding
- Ground and aerial adulticiding

Efficiencies - \$46,243

- Make appropriate funding alignment to reflect actual work being performed for the following positions:
- Program Assistant
- Graphic Specialists (2)

Expense Reductions - \$120,000

- Aerial and ground adulticide

Services Reductions - \$119,202

- Contracted Services for aerial adulticide

Personnel Eliminated FY08 - \$19,242

- Based on BCC actions on 5/13/08
 - One Fiscal Supervisor position eliminated
 - This position serves 5 divisions. 30% of the work was charged to this division

Personnel – Proposed FY08/09 – \$111,903

- Eliminate two Urban Specialist positions
- Eliminate one Seasonal Biological Aide position

Board Direction

- Seek Board direction to accept staff recommendation of Mosquito Control reductions.

Environmental & Extension Services – UF/IFAS Extension Services

- \$.6 Million – Total budget
- \$.4 Million – Ad Valorem Funded
- \$.05 Million – Recommended

reductions of 12% of Ad Valorem budget

Efficiency - \$42,844

- Re-allocate Ad Valorem portion of Florida Yards and Neighbors (FYN) Program Assistant position to CCU Fund
- Sea Grant Program Assistant position and operating costs 50% funded by grant

Personnel Eliminated FY08 - \$6,414

- Based on BCC actions on 5/13/08
 - One Fiscal Supervisor position eliminated
 - This position serves 5 divisions. 10% of the work was charged to this division

Board Direction

- Seek Board direction to accept staff recommendation of Extension Services reductions.