

Department Reviews

May 23, 2008



Agenda

- Human Resources
 - Learning and Organizational Development
 - Employee and Labor Relations
- Budget Office
- Purchasing
- Cemeteries
- Survey and Mapping
- Economic Development

Reduction Summary

- Reductions from previous meetings:
- \$4.4 Million
- Goal - \$8 Million

Human Resources - Learning and Organizational Development

- \$450,000 – Total budget
- \$140,000 – Ad Valorem Funded
- \$ 76,000 – Reduction

reduction of 53% of Ad Valorem budget

Department Focus

- As other departments reduce outside education and training – the emphasis will be to provide more in-house training
- Ad Valorem departments are reducing outside education and travel by \$77,000
- Specific external training (for certifications – will need to continue)

Efficiency - \$66,010

- Focus on doing more with in-house resources (rather than external)
- Examples
 - Training classes
 - Design of class materials

Service Reductions - \$39,350

- Reduce Director/Manager/Supervisor training events to 1 x per year
 - Previously quarterly

Board Direction

- Seek Board direction to accept staff recommendation of Human Resources – Learning and Organizational Development.

Human Resources – Employee and Labor Relations

- \$ 790,000 – Total budget
- \$ 210,000 – Ad Valorem
- \$ 40,000 – Reduction

reduction of 21% of Ad Valorem budget

Department Focus

- Especially during times of re-organizations, higher demands are placed on Human Resource staff.
- Will continue to evaluate workloads

Expense Reductions - \$500

- Recruitment Advertising
- Clothing and Uniforms

Personnel Eliminated FY08 - \$43,658

- Based on BCC actions on 5/13/08
 - Eliminate Human Resources Specialist Position

Board Direction

- Seek Board direction to accept staff recommendation of Human Resources – Employee and Labor Relations reductions.

Budget Office

- \$ 1.00 Million – Total budget
- \$.97 Million – Ad Valorem Funded
- \$.20 Million

reductions of 20% of Ad Valorem budget

Department Focus

- Will be able to meet statutory budget timelines
- Special Analysis projects – will take longer
- Will put emphasis on the annual budget process and grant management
- Will seek more from department fiscal staff

Personnel Eliminated FY08 - \$131,479

- Based on BCC actions on 5/13/08
 - Eliminate Management/Budget Analyst Position
 - Eliminate Grants Analyst Position

Personnel – Proposed FY08/09 – \$64,815

- Eliminate Contract Analyst position
 - Supports FEMA reimbursement

New Revenue - \$82,576

- Private Utility Regulatory position
 - A new function for the department
 - Funded from fees
- This position regulates private utilities in the County – previously completed by the Public Service Commission.

Board Direction

- Seek Board direction to accept staff recommendation of Budget Office reductions

Purchasing

- \$ 960,000 – Total budget
- \$ 230,000 – Ad Valorem
- \$ 150,000 – Recommended

reductions of 67% of Ad Valorem budget

Department Impacts

- Current workload demands have been significantly reduced (last 3-4 month trend)
- Delay and Elimination of CIP projects previously approved by the BCC.

Department Impacts

- If the department returns to previous workloads – delays in processing would occur with reduced staff

Efficiencies - \$6,250

- Eliminate overtime for non-exempt employees
- Renegotiate copier contract

Personnel – Proposed FY08/09 – \$147,174

- Eliminate 1 Contract Specialist Position
- Eliminate 1 Purchasing Assistant Position
- Eliminate 1 Contract Coordinator Position

Board Direction

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

Public Works - Cemeteries

- \$ 600,000 – Total budget
- \$ 176,877 – Ad Valorem
- \$ 66,699 – reductions

11% of Ad Valorem budget

Expense Reductions - \$25,000

- Repair/Maintenance buildings and grounds
- Impacts: Minimal impacts as many of the more major repairs have recently been completed.

Personnel Eliminated FY08 - \$41,699

- Based on BCC actions on 5/13/08
 - Eliminate one Maintenance Worker

Use reserves for Operations

- \$268,712 - accumulated reserve
- Original concept – for reserve to build to a point that the interest from the reserve would fund Cemetery operations.
- Concept not feasible – recommend one-time use to fund operations

Board Direction

- Seek Board direction to accept staff recommendation of Public Works - Cemeteries reductions.

Public Works – Survey and Mapping

- \$ 1.00 Million – Total budget
- \$.48 Million – Ad Valorem Funded
- \$.62 Million – Recommended reductions of 129% of Ad Valorem budget

Personnel Eliminated FY08 - \$67,047

- Based on BCC actions on 5/13/08
 - One Professional Land Surveyor position eliminated

Re-organization proposal

- **Retain two (2) County positions**
 - County Surveyor
 - Professional land surveyor
- Duties:
 - Plat and site review (new developments)
 - In-house County drainage projects
 - Perform project management duties for projects now to be outsourced

Re-organization proposal – cont.

- A major work task has been completed that will result in on-going savings

Verification of County section markers

- This was important for our GIS
- This work task was funded by Ad Valorem
- \$480,000 - savings

Re-organization proposal – cont.

- Proposal to outsource major project work – utilizing local firms
- Examples of work:
 - Bathymetric surveys for dredging
 - Boundary surveys and site layout for County projects
 - Field verification of rights-of-ways and easements
 - Major roadway and drainage projects

Personnel – Proposed FY08/09 - \$415,575

- Eliminate 4 Survey Party Chiefs
- Eliminate 3 Survey Technician

Expense Reductions - \$134,766

- Travel and Per Diem
- Admin/Operation Services – Public Works
- Equipment

Board Direction

- Seek Board direction to accept staff recommendation of Public Works – Survey and Mapping reductions.

Economic Development

- \$ 780,577 – Total budget
- \$ 319,098 – Ad Valorem Funded
- \$ 84,850 – Recommended reductions of 27% of Ad Valorem budget

Efficiency - \$59,850

- Reallocate ad valorem portion of Redevelopment Manager position to TIF funds (Charlotte Harbor CRA)
- Discussed at the joint meeting between the BCC and CRA Board

Expense Reductions - \$14,500

- Travel and Per Diem
- Office Supplies
- Books, publications and subscriptions
- Dues & Memberships
- Educational Expenses

Service Reductions - \$10,500

- Professional Services
- Reduction in regional studies / market studies

Board Direction

- Seek Board direction to accept staff recommendation of Economic Development reductions.