

Department Reviews

May 29, 2008



Agenda

- Constitutional Officers – Budget submittals
- Department Reviews:
 - Communications and Marketing
 - County Administration
 - Real Estate Services
 - Attorney's Office
 - Tourist Development

Supervisor of Elections

- FY08/09 - \$1.8 Million reduction
 - Largest reduction from one-time voting equipment purchase
 - Combined polling sites reduce the number of new voting machines and precinct workers.

Clerk of the Court

FY08/09 budget request

- Emphasis on Cost effectiveness and
- in consideration for the Chairman's request for cost saving measures

Clerk of the Court cont.

Total Staff in Board funding departments is at a lower level from 2004

2004 - 44.7

Now - 38.1

Reduction – 15%

Clerk of the Court cont.

- Budget reductions of \$426,813 - 10.3%
 - Court Automation funding – real estate recording fees.
- Another impact from housing market

Sheriff - Corrections

- Increase of \$612,925
- Related to salary increase assumptions of 3%
- No new positions requested

Sheriff – Law Enforcement

- Increase of \$538,276
- Related to salary increase assumptions of 3%
- New position requests for 2 positions in Law Enforcement - \$155,793
 - Public Safety Officer
 - Child Crimes Detective

Sheriff - Courts

- Increase of \$154,912
 - Related to salary increase assumptions of 3%
- No new positions requested

Sheriff – Jail Expansion

- Decrease of (\$272,910)
- Staffing for Jail Expansion – delay from original schedule

Communications and Marketing

- \$839,838 – Total budget
- \$188,293 - Ad Valorem
- \$ 77,922 - Reduction

41% reduction of Ad Valorem budget

Efficiency - \$10,000

- Maximize use of the Web to post brochures – therefore reducing printing costs

Expense Reductions - \$22,000

- Use press releases for meeting notices (rather than legal ads)
- Travel
- Education
- Dues and Memberships

Service Reductions - \$33,500

- Eliminate radio show
- Re-design Charlotte County Owners Manual

One time Expenses - \$10,000

- Promotions, Grand Openings and Ribbon Cuttings

Personnel Eliminated – FY07/08 - 5/13/08 - \$69,411

- Based on BCC actions on 5/13/08
 - Marketing Manager Position

Board Direction

- Seek Board direction to accept staff recommendation of Communications and Marketing reductions.

County Administration

- \$908,468 – Total budget
- \$607,460 - Ad Valorem
- \$ 61,500 - Reduction

10% reduction of Ad Valorem budget

Expense Reductions - \$1,500

- Office Supplies and postage

Personnel Eliminated – FY08/09 - \$60,000

- Reduce – Administrative Support

Board Direction

- Seek Board direction to accept staff recommendation of County Administration reductions.

Real Estate Services

- \$888,937 – Total budget
- \$ 10,500 - Reduction

1% reduction of total budget

Expense Reductions - \$10,500

- Operating Expenses:
 - Temporary Services
 - Travel
 - Telephone
 - Legal
 - Office Supplies
 - Equipment
 - Gasoline
 - Education

Real Estate – Historic Charges

FUND/ DEPARTMENT	FY06.07 CHARGE OUT	PERCENTAGE
General Fund	29,103	5.04%
Murdock Village	\$ 221,416	38.31%
Tippecanoe II	76,988	13.32%
Sales Tax Extension 2002/ PW	72,655	12.57%
Public Works	106,797	18.48%
Capitla Projects	13,827	2.39%
Conservation Charlotte	21,414	3.71%
MSBUs (PW and CCU)	11,614	2.01%
Grants	4,739	0.82%
CCU	<u>19,369</u>	<u>3.35%</u>
	\$ 577,922	100.00%

Real Estate – Significant Projects

Murdock Village
Conservation Charlotte
Edgewater Corridor
Piper Road
Kings Highway Widening - Wal-Mart
Burnt Store Road
Health Department
Tippecanoe II
Rotonda Villas Lift Station

Board Direction

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

County Attorney's Office

- \$2,101,315 – Total budget
- \$1,300,826 - Ad Valorem

- \$231,703 reduction

18% reduction of total budget

Efficiency - \$1,300

- Re-negotiated contracts
- Telephones and leases

Expense Reductions - \$14,251

- Travel
- Repair
- General
- Misc.
- Books
- Dues
- Education

Service Reductions - \$120,000

- Phosphate – reduced scope of work

Personnel Eliminated – FY07/08 - \$49,524

- Based on BCC actions on 5/13/08
 - Legal Secretary

Personnel Eliminated – FY08/09 - \$49,524

- Receptionist / Secretary

Board Direction

- Seek Board direction to accept staff recommendation of Attorney's Office reductions.

Tourist Development

- \$2.8 Million Budget
- Funded by Tourist Tax
- Reductions of 1% - various operating expenses

Board approval to accept recommendations: