

**BOARD OF COUNTY COMMISSIONERS PUBLIC HEARINGS
PRELIMINARY BUDGET WORKSHOP
FISCAL YEAR 2008/2009 COUNTYWIDE BUDGET**

**March 19, 2008
8:30 a.m.**

1. **Call to Order**
2. **Confirmation of Public Notice**
3. **Prioritization of Programs**
4. **Adjournment**



BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

DEPARTMENT: Administrative Services

FROM: Jean Kassab, Director, Administrative Services *6/7 for Galt*

DATE: February 26, 2008

ISSUE: Prioritization of Programs

RECOMMENDATION:

That the Board review and makes changes to the attached prioritization list for programs that receive support from the General Fund.

BACKGROUND:

The attached sheet shows a staff-prioritized list of programs that receive General Fund support. Once reviewed by the Board, this list will be used in various townhall meetings throughout the County to enlist the public's input on the program prioritization. Once the list is finalized, it will be used to make necessary reductions in the budget. While all programs will see some reductions, those at the bottom of the priority listing will see the most significant reductions or face elimination.

BUDGETARY IMPACT:

LEGAL CONSIDERATIONS/SIGN-OFF:

PERSONNEL:

The attached listing deletes various positions. These positions are either vacant, require retirement buyouts or are currently filled positions. In the event filled positions are abolished, every effort will be made to move the incumbents to vacant positions; however this will not be possible in all circumstances.

POLICY/REQUIREMENT FOR BOARD ACTION/DISCUSSION:

IMPLEMENTATION REQUIREMENTS:

COORDINATION WITH OTHER AGENCIES/PERSONS:

CONCUR:


Robert R. McLaughlin,
County Administrator

Escambia County
General Fund Programs

Budget Workshop: 03-19-2008
Item #3

Priority	Title	Adopted Net 07/08 GF Budget	Reduction	
Required	Sales Tax Bonds	5,772,728.00	0.00	
Required	1997 GBLP Loan	919,150.00	919,150.00	In January the Board internally defeased this debt; thus avoiding the annual debt service payments.
Required	Central Energy Loan	315,243.00	315,243.00	In January the Board internally defeased this debt; thus avoiding the annual debt service payments.
Required	Leonard Street Energy Plant	464,870.00	464,870.00	In January the Board internally defeased this debt; thus avoiding the annual debt service payments.
Required	Medicaid	3,500,000.00	0.00	
Required	Department of Juvenile Justice	3,368,124.00	0.00	
Required	State Attorney - Communications	13,500.00	0.00	
Required	PD - Communications	11,050.00	0.00	
Required	Court Security	207,725.00	0.00	
Required	Other Article V Costs	12,000.00	0.00	
Required	Legal Aid	34,438.00	(13,062.00)	
Required	City TIFs	3,377,867.00	0.00	
Other	Non-Departmental		1,594,940.00	Elimination of security contract and replace w/ PT Deputies (\$87,500), reduction in repair & Maintenance (\$7,440). Anticipated insurance savings (\$1,500,000)
1	Sheriff	45,891,192.00		
1	Detention	28,964,178.00		
1	Court Security	1,851,313.00		
2	911 Communications	534,412.00	(1,200,000.00)	Emergency communications tower in Big Lagoon.
3	Emergency Management	279,259.00	13,963.00	
4	Emergency Medical Services		(1,600,000.00)	
5	Public Safety Administration	375,452.00	142,372.00	
6	Pre-Trial Release	431,546.00	0.00	
7	Board of County Commissioners	902,096.00	101,842.00	Reduction in out of County travel (\$20,000), Elimination of 1 aide position (\$81,842)
8	Tax Collector	4,735,866.00	240,000.00	Budget will automatically adjust for fees/commissions
9	Supervisor of Elections	2,264,638.00	226,463.00	
10	Property Appraiser	6,923,006.00	280,000.00	
11	Clerk of the Circuit Court	1,797,000.00	(130,290.00)	The Clerk's beginning budget was \$1,797,000 but was subsequently increased to \$2,085,000 because of reductions in recording revenues. The total draw for FY 08/09 is proposed to be \$1,927,290.
12	Road Department Administration	406,084.00	29,400.00	Reduce WC by reclassifying 1 position, reduce labor contracting, reduce capital

Escambia County
General Fund Programs

Priority	Title	Adopted Net 07/08 GF Budget	Reduction	
13	Road Maintenance	7,711,302.00	490,765.00	Eliminate 3 vacant EOM term positions and all Maint Worker temp positions, reduce overall operating expense spending
14	Sign Maintenance	453,064.00	0.00	RFP pending
15	Garage Administration	2,003,519.00	224,891.00	Eliminate 3 vacant positions and reduce overall operating expense
16	Small Equipment Repair	60,000.00	0.00	
17	Holding Ponds	615,267.00	0.00	
18	Farming Operations/Road Prison	87,684.00	0.00	
19	Facility Operations/Road Prison	187,656.00	0.00	
20	Care & Custody/Road Prison	4,471,618.00	236,230.00	Eliminate 4 vacant positions, cut uniform cost
21	Road Prison Admin	437,111.00	0.00	
22	County Administration	564,901.00	155,273.00	Elimination of elimination payout and higher salary for previous County Administrator.
23	County Attorney	1,507,747.00	162,270.00	
24	Code Enforcement	300,000.00	214,350.00	New software will reduce need for some support staff
25	Telecommunications/Utilities	5,152,617.00	97,334.00	Reduce contract services, communications services, R&M
26	Priority One Facility Repairs	318,300.00	0.00	
27	Facilities Maintenance	3,144,544.00	242,655.00	Eliminate 4 temp employees and Civic Center Program Mgr, move 1 position to Civic Center, reduce overall operating spending.
28	OMB	729,868.00	25,000.00	
29	Planning Admin	281,654.00	0.00	* See DRC/Land Use
29	Board of Adjustments	148,948.00	0.00	* See DRC/Land Use
29	Rezoning	247,389.00	0.00	* See DRC/Land Use
29	Planning Board	185,140.00	0.00	* See DRC/Land Use
29	GIS	339,419.00	0.00	* See DRC/Land Use
29	Transportation	835,273.00	0.00	* See DRC/Land Use
29	Traffic Control	367,376.00	59,152.00	Eliminate vacant Chief of Tech Support, transfer 1 survey crew to 333
29	Stormwater	484,156.00	30,324.00	Eliminate vacant Chief of Tech Support, transfer 1 survey crew to 333
29	Engineering Admin	665,739.00	5,757.00	Eliminate vacant Chief of Tech Support
29	Long Range Planning	1,519,117.00	950,000.00	No new projects until 2010
30	Public Information Office	466,060.00	52,750.00	Reduced mail svc., cell phones, district letters, UWF & WBQP Contract.
31	Facilities Administration	389,413.00	135,455.00	New Director and no retirements reduces salaries. Reduce operating costs.
32	Custodial	1,314,276.00	100,500.00	Eliminate long-term temp employees
33	Parks Administration	291,004.00	43,851.00	Eliminate 1 Sr. Office Assistant

Escambia County
General Fund Programs

Priority	Title	Adopted Net 07/08 GF Budget	Reduction	
34	Parks Maintenance	1,818,330.00	309,523.00	Transfer 6 positions and most mowing costs to LOST. Looking to use inmate labor rather than in house personnel
35	IR - Telecommunications	239,000.00	24,500.00	Reduction in communications account.
36	Purchasing	883,888.00	193,838.00	Reduce 3 positions.
37	NESD Administration	381,986.00	60,791.00	Transferring Redeveloper II to Safe Neighborhoods.
38	CRA Brownsville	427,145.00	42,714.50	Ordinances will be changed to decrease TIF increment by 10%.
38	CRA Warrington	1,026,428.00	102,642.80	Ordinances will be changed to decrease TIF increment by 10%.
38	CRA Palafox	519,150.00	51,915.00	Ordinances will be changed to decrease TIF increment by 10%.
38	CRA Barrancas	267,177.00	26,717.70	Ordinances will be changed to decrease TIF increment by 10%.
38	CRA Englewood	226,343.00	22,634.30	Ordinances will be changed to decrease TIF increment by 10%.
38	CRA Administration	255,362.00	0.00	Reduction will be as a part of the TIF reduction.
39	Public Social Services	1,160,500.00	150,500.00	Eliminated United Way (\$95,500) funds and Veteran's Services (15,000) and Indigent burial (\$40,000).
40	Animal Control	678,892.00	67,000.00	1 ACO eliminated/operating reductions
41	Libraries	3,311,830.00	(165,592.00)	
42	Mass Transit	1,914,532.00	(1,427,999.00)	Increase in F-001 subsidy to maintain current LOS.
43	Foundations for the Future	402,000.00	402,000.00	
44	PEDC	150,000.00	150,000.00	
45	Mosquito Control	867,493.00	72,728.00	Reduction of 2 vacant Mosq.Tech. positions. (Orig. Bud. \$867,493)
46	Medical Examiner	1,050,000.00	100,000.00	Original budget was \$1,050,000, now \$950,000.
47	School Readiness Coalition	230,000.00	230,000.00	
48	Escambia Community Clinics	431,880.00	431,880.00	
49	Environmental Quality	394,226.00	0.00	No reduction.
50	Asst. County Administrator- PWLMA	233,918.00	9,988.00	Realignment of salaries due to reorganization.
51	Asst. County Administrator- CSPSA	210,823.00	210,823.00	Eliminate 2 positions.
52	Executive Support	441,034.00	38,061.00	Elimination of 1 position
53	Community Services	360,477.00	4,450.00	Reduction in operating accounts.
54	Extension Services	515,042.00	41,826.00	Return to entry level the salaries of an Agent IV, Agent II, Director. Elimination of 4H caretaker position.
55	Information Resources	3,185,644.00	354,720.00	Reductions in equipment and operating.
56	Human Resources - Admin	1,182,756.00	159,750.00	Eliminate 3 positions or outsource HR services. An RFQ will be completed by 3/31/08.
57	Technical Support/Engineering	460,905.00	149,481.00	Eliminate vacant Chief of Tech Support, transfer 1 survey crew to 333
58	Soil & Water	288,627.00	42,422.00	Eliminate 1 vacant Environ. Tech. Position.
59	Property Management	196,805.00	196,805.00	Program elimination
60	Health Department	300,029.00	30,029.00	
61	Southwest Sector CRA	3,229,125.00		

Escambia County
General Fund Programs

Priority	Title	Adopted Net 07/08 GF Budget	Reduction	
62	Planning DRC	(433,034.00)	0.00	* Will be moved to a separate fund and will be self-supporting.
63	Land Use	204,265.00	0.00	* Will be moved to a separate fund and will be self-supporting.
64	Lake Stone	23,472.00	23,472.00	Lake Stone will be self-supporting.
65	Adult Softball	(4,250.00)	0.00	Reduce operating expenses covered by LOST
66	Parks Recreation	178,704.00	178,704.00	Fees generated from events will make them self-supporting, or they will be eliminated.
67	Design & Construction Administration	120,848.00	120,848.00	Will be funded from project budgets or eliminated.
68	Tuition Reimbursement	25,000.00	25,000.00	Suspend program.
69	Marine Recreation	40,000.00	40,000.00	Will be funded from 4th Cent TDT.
70	Council on Aging	40,000.00	40,000.00	Sent letter terminating funding 3/5/08
71	Lakeview	31,038.00	31,038.00	Sent letter terminating funding 3/5/08
72	Wildlife Sanctuary	32,580.00	32,580.00	Sent letter terminating funding 3/5/08
73	First Call for Help	35,000.00	35,000.00	Sent letter terminating funding 3/5/08
74	Junior Achievement	10,000.00	10,000.00	Sent letter terminating funding 3/5/08
75	Pensacola's Promise	20,000.00	20,000.00	Sent letter terminating funding 3/5/08
76	Gulf Coast African American Chamber	23,000.00	23,000.00	Sent letter terminating funding 3/5/08
77	Human Relations Commission	115,000.00	115,000.00	Sent letter terminating funding 3/5/08
78	WF Regional Planning Council	14,174.00	14,174.00	Sent letter terminating funding 3/5/08
79	Sertoma	12,500.00	12,500.00	Sent letter terminating funding 3/5/08
80	Merit System Protection Board	126,225.00	94,500.00	Eliminate Exec. Director/Switch Atty. To hourly billing/Pay board only when they meet.
Total Reductions			<u>\$7,511,412.30</u>	

* Net General Fund Budget is the gross budget less any operating revenues directly attributed to that program.

** Reductions are estimates which will vary as additional information such as retirement rates, health insurance costs and fuel costs are finalized.