



**AGENDA
COMMITTEE OF THE WHOLE BUDGET WORKSHOP
BOARD OF COUNTY COMMISSIONERS**

**Board Chambers
Suite 100
Escambia County Government Complex
221 Palafox Place**

**April 22, 2008
9:00 a.m.**

1. Call to Order

(PLEASE TURN YOUR CELL PHONE TO THE SILENCE OR OFF SETTING.)

2. Was the meeting properly advertised?
3. Prioritization of Programs
(Amy Lovoy – 30 min)
 - A. Discussion
 - B. Board direction
4. 2001/2007 Comparison Escambia County Full-Time Employees
(Amy Lovoy – 30 min)
 - A. Discussion
 - B. Board direction
5. County-Owned Vehicle List by Department
(Ron Sorrells – 30 min)
 - A. Discussion
 - B. Board direction

(BACKUP TO BE DISTRIBUTED UNDER SEPARATE COVER)

6. Surplus Property / Common Building
(David Wheeler – 15 min)
 - A. Discussion
 - B. Board direction

7. Workforce Escarosa, Inc., – Redesigning the Delivery of Services for WIA (Workforce Investment Act) and WT (Welfare Transition)
(Marilyn Wesley – 30 min)
 - A. Discussion
 - B. Board direction

8. Adjourn



BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

DEPARTMENT: Administrative Services

FROM: Jean Kassab, Director, Administrative Services *ad for Jack*

DATE: April 16, 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. This list includes staffing allocations for these departments as they were on October 1, 2001 and October 1, 2007. Only positions receiving General Fund support are listed; however the on-line spreadsheet makes note of the total allocations for these departments. 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.

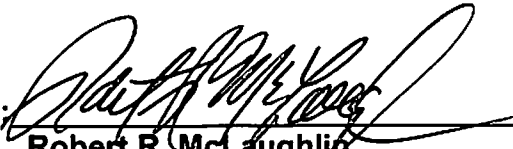
BUDGETARY IMPACT:

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:

CONCUR: 
Robert R. McLaughlin,
County Administrator

Escambia County
General Fund Programs

Priority	2002 FTE	2008 FTE	Cost Center	Title	Gross GF Budget	Adopted Net 07/08 GF Budget	Reduction	
Required	0	0	110237	Sales Tax Bonds	5,772,728.00	5,772,728.00	0.00	
Required	0	0	110238	1997 GBLP Loan	919,150.00	919,150.00	919,150.00	In January the Board internally defeased this debt; thus avoiding the annual debt service payments.
Required	0	0	110251	Central Energy Loan	315,243.00	315,243.00	315,243.00	In January the Board internally defeased this debt; thus avoiding the annual debt service payments.
Required	0	0	110255	Leonard Street Energy Plant	464,870.00	464,870.00	464,870.00	In January the Board internally defeased this debt; thus avoiding the annual debt service payments.
Required	0	0	110201	Medicaid	3,500,000.00	3,500,000.00	0.00	
Required	0	0	110201	Department of Juvenile Justice	3,368,124.00	3,368,124.00	0.00	
Required	0	0	410311	State Attorney - Communications	13,500.00	13,500.00	0.00	
Required	0	0	410312	PD - Communications	11,050.00	11,050.00	0.00	
Required	0	0	410505	Court Security	207,725.00	207,725.00	0.00	
Required	0	0	410507	Other Article V Costs	12,000.00	12,000.00	0.00	
Required	0	0	410801	Legal Aid	124,688.00	34,438.00	(13,062.00)	
Required	0	0	110201	City TIFs	3,377,867.00	3,377,867.00	0.00	
Other	0	0	110201	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			540101	Sheriff	79,700,000.00	45,891,192.00	2,000,000.00	
1	1,116	1,100	540201	Detention		28,964,178.00		
1			540301	Court Security		1,851,313.00		
2	24	27	330403	911 Communications	2,121,355.00	534,412.00	0.00	Emergency communications tower in Big Lagoon/ Finance w/repayment from non-GF source.
3	4	3	330402	Emergency Management	279,259.00	279,259.00	13,963.00	
4	91	123		Emergency Medical Services			(1,600,000.00)	
5	5	5	330401	Public Safety Administration	375,452.00	375,452.00	142,372.00	
6	6	7	410611	Pre-Trial Release	431,546.00	431,546.00	0.00	
7	15	10	110101	Board of County Commissioners	902,096.00	902,096.00	20,000.00	Reduction in out of County travel (\$20,000)
8	89	89	520101	Tax Collector	4,735,866.00	4,735,866.00	240,000.00	Budget will automatically adjust for fees/commissions
9	20	20	550101	Supervisor of Elections	2,289,638.00	2,264,638.00	226,463.00	
10	74	83	510101	Property Appraiser	6,923,006.00	6,923,006.00	280,000.00	
11	64	70.44	530101	Clerk of the Circuit Court	1,797,000.00	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	3	5	260101	Road Department Administration	406,084.00	406,084.00	29,400.00	Reduce WC by reclassifying 1 position, reduce labor contracting, reduce capital

Escambia County
General Fund Programs

Priority	2002 FTE	2008 FTE	Cost Center	Title	Gross GF Budget	Adopted Net 07/08 GF Budget	Reduction	
13	115	111	260102	Road Maintenance	7,711,302.00	7,711,302.00	0.00	03/19/08
14	6	7	260106	Sign Maintenance	453,064.00	453,064.00	0.00	RFP pending
15	37	28	260201	Garage Administration	2,253,519.00	2,003,519.00	0.00	03/19/08
16	0	0	260204	Small Equipment Repair	60,000.00	60,000.00	0.00	
17	5	12	260205	Holding Ponds	650,926.00	615,267.00	0.00	
18	1	1	260301	Farming Operations/Road Prison	87,684.00	87,684.00	0.00	
19	2	2	260302	Facility Operations/Road Prison	187,656.00	187,656.00	0.00	
20	59	62	260303	Care & Custody/Road Prison	4,672,618.00	4,471,618.00	236,230.00	Eliminate 4 vacant positions, cut uniform cost
21	3	4	260401	Road Prison Admin	437,111.00	437,111.00	0.00	
22	2	2	110301	County Administration	564,901.00	564,901.00	155,273.00	Elimination of elimination payout and higher salary for previous County Administrator.
23	16	14	110801	County Attorney	1,509,828.00	1,507,747.00	162,270.00	
24	17	29	280101	Code Enforcement	2,454,060.00	300,000.00	214,350.00	New software will reduce need for some support staff. Reduce 2 Office Support positions and 1 LEO.
25	2	2	310901	Telecommunications/Utilities	5,243,916.00	5,152,617.00	97,334.00	Reduce contract services, communications services, R&M
26	0	0	110264	Priority One Facility Repairs	318,300.00	318,300.00	0.00	
27	50	54	310201	Facilities Maintenance	3,745,419.00	3,144,544.00	242,655.00	Civic Center Program Mgr, move 1 position to Civic Center, reduce overall operating spending.
28	7	6	140201	OMB	730,868.00	729,868.00	25,000.00	
29	2	3.90	240101	Planning Admin	281,654.00	281,654.00	0.00	* See DRC/Land Use
29	20	2.45	240207	Board of Adjustments	167,448.00	148,948.00	0.00	* See DRC/Land Use
29		3.10	240208	Rezoning	262,389.00	247,389.00	0.00	* See DRC/Land Use
29		2.40	240209	Planning Board	185,140.00	185,140.00	0.00	* See DRC/Land Use
29	6	5	270104	GIS	339,419.00	339,419.00	0.00	* See DRC/Land Use
29	38.39	10.00	211501	Transportation	1,091,075.00	835,273.00	0.00	* See DRC/Land Use
29		5.45	211601	Traffic Control	367,376.00	367,376.00	59,152.00	Eliminate vacant Chief of Tech Support, transfer 1 survey crew to 333
29		5.90	212401	Stormwater	484,156.00	484,156.00	30,324.00	Eliminate vacant Chief of Tech Support, transfer 1 survey crew to 333
29		6.70	211101	Engineering Admin	665,739.00	665,739.00	5,757.00	Eliminate vacant Chief of Tech Support
29 with #29		8.75	240206	Long Range Planning	1,519,117.00	1,519,117.00	950,000.00	No new projects until 2010
30	0	4	360701	Public Information Office	466,060.00	466,060.00	29,750.00	UWF & WBQP Contract.
31	3	3	310101	Facilities Administration	389,413.00	389,413.00	135,455.00	New Director and no retirements reduces salaries. Reduce operating costs.
32	15	12	310202	Custodial	1,314,276.00	1,314,276.00	100,500.00	Eliminate 4 long-term temp employees
33	22	4	350201	Parks Administration	291,004.00	291,004.00	43,851.00	Eliminate 1 vacant Sr. Office Assistant

Escambia County
General Fund Programs

Priority	2002 FTE	2008 FTE	Cost Center	Title	Gross GF Budget	Adopted Net 07/08 GF Budget	Reduction	
34	0	22	350226	Parks Maintenance	1,818,330.00	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	0	0	270103	IR - Telecommunications	239,000.00	239,000.00	24,500.00	Reduction in communications account.
36	13	13	140701	Purchasing	883,888.00	883,888.00	193,838.00	Reduce 3 positions.
37	6	4	220101	NESD Administration	381,986.00	381,986.00	68,282.00	Transferring Redeveloper II to Safe Neighborhoods, & 10% reduction in op exps
38	0	0	220515	CRA Brownsville	427,145.00	427,145.00	106,786.25	Ordinances will be changed to decrease TIF increment by 25%.
38	0	0	220516	CRA Warrington	1,026,428.00	1,026,428.00	256,607.00	Ordinances will be changed to decrease TIF increment by 25%.
38	0	0	220517	CRA Palafox	519,150.00	519,150.00	129,787.50	Ordinances will be changed to decrease TIF increment by 25%.
38	0	0	220519	CRA Barrancas	267,177.00	267,177.00	66,794.25	Ordinances will be changed to decrease TIF increment by 25%.
38	0	0	220520	CRA Englewood	226,343.00	226,343.00	56,585.75	Ordinances will be changed to decrease TIF increment by 25%.
38	4	6	220522	CRA Administration	337,862.00	255,362.00	0.00	Reduction will be as a part of the TIF reduction.
39	0	0	320202	Public Social Services	1,160,500.00	1,160,500.00	55,000.00	Veteran's Services (15,000) and Indigent burial (\$40,000).
40	26	26	330501	Animal Control	1,348,655.00	678,892.00	67,000.00	1 ACO eliminated/operating reductions
41	0	0	110201	Libraries	3,311,830.00	3,311,830.00	(165,592.00)	
42	0	0	110215	Mass Transit	8,005,489.00	1,914,532.00	(1,427,999.00)	Increase in F-001 subsidy to maintain current LOS.
43	0	0	110201	Foundations for the Future	402,000.00	402,000.00	0.00	03/19/08
44	0	0	110201	PEDC	150,000.00	150,000.00	0.00	03/19/08
45	10	15	220701	Mosquito Control	867,493.00	867,493.00	72,728.00	Reduction of 2 vacant Mosq.Tech. positions. (Orig. Bud. \$867,493)
46	0	0	410201	Medical Examiner	1,050,000.00	1,050,000.00	100,000.00	Original budget was \$1,050,000, now \$950,000.
47	0	0	110201	School Readiness Coalition	230,000.00	230,000.00	0.00	Match 19 - 1.
48	0	0	110201	Escambia Community Clinics	431,880.00	431,880.00	0.00	03/19/08
49	6	6	221001	Environmental Quality	396,934.00	394,226.00	2,138.00	10% reduction in operating expenese
50	2	2	120101	Asst. County Administrator- PWLMA	233,918.00	233,918.00	9,988.00	Realignment of salaries due to reorganization.
51	2	2	130101	Asst. County Administrator- CSPA	210,823.00	210,823.00	210,823.00	Eliminate 2 positions.
52	7	8	110302	Executive Support	441,034.00	441,034.00	38,061.00	Elimination of 1 position
53	3	4	320201	Community Services	360,477.00	360,477.00	4,450.00	Reduction in operating accounts.
54	14	15	360201	Extension Services	515,042.00	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	17	23	270102	Information Resources	3,185,644.00	3,185,644.00	354,720.00	Reductions in equipment and operating.
56	7	17	140601	Human Resources - Admin	1,182,756.00	1,182,756.00	159,750.00	Eliminate 3 positions or outsource HR services. An RFQ will be completed by 3/31/08.
57	8.61	6.95	212403	Technical Support/Engineering	460,905.00	460,905.00	149,481.00	Eliminate vacant Chief of Tech Support, transfer 1survey crew to 333
58	5	5	220901	Soil & Water	288,627.00	288,627.00	42,422.00	Eliminate 1 vacant Environ. Tech. Position.
59	2	2	140401	Property Management	198,805.00	198,805.00	198,805.00	Program elimination
60	0	0	360301	Health Department	300,029.00	300,029.00	30,029.00	
61	0	0		Southwest Sector CRA	3,229,125.00	3,229,125.00	3,229,125.00	
62		17.50	240302	Planning DRC	1,094,291.00	(433,034.00)	0.00	* Will be moved to a separate fund and will be self-supporting.

Escambia County
General Fund Programs

Priority	2002 FTE	2008 FTE	Cost Center	Title	Gross GF Budget	Adopted Net 07/08 GF Budget	Reduction	
63		5.90	240303	Land Use	379,265.00	204,265.00	0.00	* Will be moved to a separate fund and will be self-supporting.
64	0	0	350204	Lake Stone	66,800.00	23,472.00	23,472.00	Lake Stone will be self-supporting.
65	0	1	350232	Adult Softball	80,750.00	(4,250.00)	0.00	Reduce operating expenses covered by LOST
66	0	2	350225	Parks Recreation	178,704.00	178,704.00	178,704.00	Fees generated from events will make them self-supporting, or they will be eliminated. - Kevin will come back to Board with plan.
67	4	2	310102	Design & Construction Administration	120,848.00	120,848.00	120,848.00	Will be funded from project budgets or eliminated.
68	0	0	140603	Tuition Reimbursement	25,000.00	25,000.00	25,000.00	Suspend program.
69	1	2	350216	Marina Recreation	40,000.00	40,000.00	40,000.00	Will be funded from 4th Cent TDT.
70	0	0	110201	Council on Aging	40,000.00	40,000.00	0.00	3/19/2008 - Match is 9 to 1
71	0	0	110201	Lakeview	31,038.00	31,038.00	0.00	3/19/08
72	0	0	110201	Wildlife Sanctuary	32,580.00	32,580.00	32,580.00	Use Tree money to fund
73	0	0	110201	First Call for Help	35,000.00	35,000.00	0.00	3/19/08
74	0	0	110201	Junior Achievement	10,000.00	10,000.00	10,000.00	Sent letter terminating funding 3/5/08
75	0	0	110201	Pensacola's Promise	20,000.00	20,000.00	20,000.00	Sent letter terminating funding 3/5/08
76	0	0	110201	Gulf Coast African American Chamber	23,000.00	23,000.00	23,000.00	Sent letter terminating funding 3/5/08
77	0	0	110201	Human Relations Commission	115,000.00	115,000.00	115,000.00	Sent letter terminating funding 3/5/08
78	0	0	110201	WF Regional Planning Council	14,174.00	14,174.00	0.00	3/19/08
79	0	0	110201	Sertoma	12,500.00	12,500.00	12,500.00	Move to 4th Cent - 3/19/08
80	0	1	140606	Merit System Protection Board	126,225.00	126,225.00	91,225.00	3/19/08
Total Reductions						\$176,488,768.00	\$12,066,737.75	

* 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.

**WIA Universal & Intensive Services
WT/Case Management Services
Brief Proposal**

By

**Escambia County Board of County Commissioners
Department of Community Services**

The Escambia County of Board of County Commissioners (BOCC), Department of Community Services, proposes to provide an alternative for the operations of the WIA Universal and Intensive Services and the Welfare Transition Case Management Services which would allow the BOCC to become the employer of record, which would provide Workforce Escarosa, Inc. Career Center staff direct oversight in the operation of day-to-day responsibilities.

The BOCC, Department of Community Services, has twenty-three (23) years of workforce development experience. Provided is a list of short-term projects and current programs operated which describes our department's history and experience in administering services in relation to placement/job development programs:

- Optional Workfare Program
- Family Transition/Workfare Program
- Family Transition/Non-Custodial Parent Program
- Welfare Transition/Community Work Experience Program
- Welfare Transition/Non-Custodial Parent Placement Program
- W-t-W/Step-Up Challenge Grant (Mentoring Program)
- W-t-W/Step-Up Challenge Grant (Non-Custodial Parent Program)
- Santa Rosa County Food Stamp Employment & Training Program (FSET)
- Senior Community Service Employment Program (SCSEP)
- Best II/Non-Custodial Parent Mentoring Program

We have vast experience working with the targeted population and have developed a long-standing relationship with state entities and numerous community public and not-for-profit agencies and organizations throughout Escambia and Santa Rosa counties.

Local and state program monitoring results have noted no significant findings under the BOCC Department of Community Services programs contracted with Workforce Escarosa, Inc. Our staff have worked diligently in providing the most efficient and effective services to our customers during their tenure in our programs. Staff have also worked with all career center partners and Escarosa staff and played an integral part in efforts to deliver seamless services to assist all customers and employers with their workforce development needs.

The BOCC have established job descriptions that are comparable to the specified duties required for all program operations. The application and screening process for staff positions is managed by the BOCC Department of Human Resources, which include upfront screening requirements. Only those individuals who meet at least the minimum specified qualifications would be placed on the list of acceptable candidates for hire. All new hires are subject to a six-month probation period.

The BOCC offers an employee benefit package that is second to none. All positions will have the advantage of the following:

- Health Insurance (Medical, Dental & Vision Care)
- Life Insurance
- Employee Assistance Program
- Annual and Sick Leave
- Paid Holidays
- Voluntary Insurance Plans
- Deferred Compensation Plans
- Flexible Benefits Plans
- Florida Retirement System

The BOCC Department of Community Services staff have many years of experience in the final selection process and placement for new hires with specific skills and abilities. Our turnover rate has always been extremely low with attrition being due to budget cuts and restraints.

One benefit afforded the BOCC Department of Community Services is the ability to obtain *local* criminal background checks from the Sheriff's Department at no cost to the programs. This has proved to be a valuable cost savings when the majority of work sites have this as a requirement for placement services, especially with our Community Work Experience Program.

Proposed Budgets

PROGRAM	Total Cost of Salary + Benefits
Workforce Escarosa, Inc. Option II WIA Universal & Intensive Services	\$662,597
Workforce Escarosa, Inc. Option II Case Management Services	\$678,402
TOTAL	\$1,340,999

PROGRAM	Total Cost of Salary + Benefits
BOCC/Dept. of Community Services WIA Universal & Intensive Services	\$622,554
BOCC/Dept. of Community Services Case Management Services	\$649,014
TOTAL	\$1,271,568


BOCC Option Proposed Cost Savings **\$69,431.00**

Escambia County Board of County Commissioners
(BOCC)
Department of Community Services



WIA Universal & Intensive
Services

WT/Case Management
Brief Proposal

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- BOCC would become the employer of record
 - Escarosa staff would provide direct program oversight



BOCC/Department of Community Services Workforce Development History

- **Optional Workfare Program**
- **Family Transition/Workfare Program**
- **Family Transition/Non-Custodial Parent Program**
- **Welfare Transition/Community Work Experience Program (CWEP)**
- **Welfare Transition/Non-Custodial Parent Placement Program (NCPPP)**
- **W-t-W/Step-Up Challenge Mentoring Program**
- **W-t-W/Step-Up Challenge Non-Custodial Parent Program**
- **Santa Rosa County Food Stamp Employment & Training Program**
- **Senior Community Service Employment Program (SCSEP)**
- **Best II/Non-Custodial Parent Program**



Monitoring Results

- BOCC/Department of Community Services has had no significant findings with local or state monitoring audits
- Staff consistently works towards producing high quality standards
- Established internal monitoring and audit procedures
- Incorporated performance standards into employee evaluations




Position Descriptions

- Position Descriptions have been created to reflect specific skills and abilities associated with the required job duties
- Most positions are inclusive and provide opportunity for cross-training so customer services will not have to be stalled in the event of staff emergency or vacancy



Employee Benefit Package

- Medical, Dental & Vision Care
- Life Insurance
- Employee Assistance Program
- Annual and Sick Leave Accrual
- Paid Holidays
- Voluntary Insurance Plans
- Deferred Compensation Plans
- Flexible Benefit Plans
- Florida Retirement System

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- To date all budget information and expenditures have been within acceptable ranges with no irregularities noted
 - All financial expenditures are managed and processed by the Escambia County Office of Management and Budget and the Clerk of the Circuit Court



Proposed Budget

WIA

Universal & Intensive Services

WIA Universal & Intensive Services

Position	FTE	Annual Salary	Total Benefits	# Positions	Total Cost Salary + Benefits
Assistant Director WIA & Special Projects	AE*	+2,750	+825	*	3,575
Administrative Clerk (Administrative Assistant & Assessment Specialist positions combined -1)	1.0	25,000	11,225	1	36,225
Program Manager (WIA Coordinator -1)	1.0	40,000	14,064	1	54,064
Special Projects Coordinator	AE*	+2,000	+600	*	2,600
Job Development Counselor I (Front Line/Eligibility Specialist - 4) (Resource Room Specialist - 2) (Business Services Representative - 2) (Training/Workshop Specialist - 1)	1.0	27,040	11,614	9	347,886
Job Development Counselor II (Career Advisor)	1.0	32,000	12,551	4	178,204
TOTALS				15	\$622,554



Proposed Budget

WT

Case Management Services

WT Case Management Services

Position	FTE	Annual Salary	Total Benefits	# Positions	Total Cost + Salary & Benefits
Program Manager (WT Coordinator -1)	1.0	40,000	14,064	1	54,064
Administrative Clerk (Administrative Assistant & Assessment Specialist positions combined -1) (Data Entry Specialist -1)	1.0	25,000	11,225	2	72,450
Job Development Counselor I (Full Service Specialist - 1) (Transitional Career Advisor - 1) (Business Services Representative - 2) (Training/Workshop Specialist - 1)	1.0	27,040	11,614	5	193,270
Office Support Assistant (Receptionist - 2)	1.0	20,571	10,391	2	61,924
Job Development Counselor II (Career Advisor - 6)	1.0	32,000	12,551	6	267,306
TOTALS				16	649,014