

Department Reviews

May 28, 2008



Agenda

- Growth Management
- Human Services
- Building Construction Services
 - Land Development
 - Code Compliance

Reduction Summary

- Reductions from previous meetings:
- \$5.7 Million
- Goal - \$8 Million

Growth Management

- \$5,698,000 – Total budget
- \$3,755,382 - Ad Valorem
- \$234,195 - Reduction

6% reduction of Ad Valorem budget

Department Focus

- Plan Amendments / Re-zoning
- Ordinances (new & updates)
- Manage concurrency
- DRI – primary contact

Personnel Eliminated FY08 - \$179,289

- Based on BCC actions on 5/13/08
 - Planning – Project Manager
 - Environmental Specialist

Personnel – Proposed FY08/09 - \$54,806

- Eliminate 1 Land Information Technician Position

New Revenue Structure

- The BCC approved a new fee structure that is forecasted to produce additional revenues of \$1,000,000
- This will result in less ad valorem required to fund this function –
this equates to a 27% positive impact

Growth Management – Update Fees

- Examples:
- Development of Regional Impacts
 - Previous rate - \$ 15,963
 - Updated rate - \$ 21,996

Growth Management – Update Fees

- Examples:
- Plan Amendments
 - Previous rate - \$ 1,389
 - Updated rate - \$ 2,281

Growth Management – Update Fees

- Examples:
- TDU's - Certification of a Sending Zone
 - Previous rate - \$ 0
 - Updated rate - \$ 653

Board Direction

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

Human Services

- \$23,856,039 – Total budget
- \$3,263,709 - Ad Valorem
- \$749,860 - Reduction

23% reduction of Ad Valorem budget

Human Services – Grant Support

- Much of the funding comes from grants

- Examples:

Hurricane Recovery \$10.1 M

SHIP (State Housing) 7.2 M

Community Care (Elderly) .7 M

This represents 90% of the grant revenue

Expense Reduction - \$612,283

- Rent / Lease Savings \$2,283
- Operating expense reductions \$10,000
- Medicaid \$600,000

The level of County funded Medicaid is mandated by the State

Medicaid - \$600,000

- County is paying \$55 per month/patient for any nursing home patient in Charlotte County (on Medicaid)

FY07/08 – the state proposed an increase from \$55 to \$202 per month/patient. We budgeted for this increase, however, the state bill did not pass.

Total Medicaid paid in FY06/07 - \$951,000

Personnel – Proposed FY08/09 - \$137,577

- Contract Accounting Specialist (PT)
- Information and Referral Specialist
- Redevelopment Specialist

Board Direction

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

Building Construction Services

- \$11,821,679 – Total budget
- 2,274,788 - Ad Valorem
- 820,021 - Reduction

37% reduction of ad valorem budget

Expense Reductions - \$166,000

- Operating expense reductions reflective of new staffing levels - \$66,000
- CCU Row inspections from Ad Valorem to CCU

Personnel – Eliminated FY07/08 - \$601,777

Building Inspector
Engineering Inspector (2)
Plans Examiner-Stormwater
Land Development Specialist
Administrative Assistant I (2)
Customer Service Rep I
Environmental Specialist

Personnel

- Business tax previously collected from this dept. moving to Tax Collector
(Administrative function)
- Staff reductions to reflect work levels

Board Direction

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