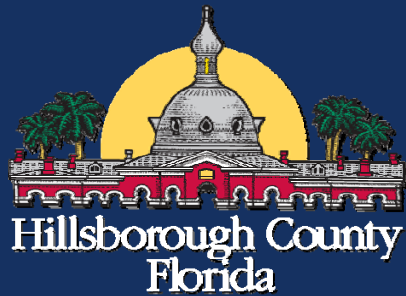




Board of County Commissioners
Budget Workshop Agenda
July 14, 2011
1:30 – 4:30 PM

Introduction	Mike Merrill, County Administrator
Presentation by Sheriff	
Presentation by Public Defender	
Presentation by State Attorney	
Presentation by Judicial Branch	
Review of Public Safety.....	Deputy County Administrators
-Fire Rescue, including Emergency Management and Emergency Dispatch	
-9-1-1 Administration	
-Medical Examiner	
-Code Enforcement	
Review of Administration.....	Helene Marks, Chief Administrative Officer
-Client and Liaison Services	
-Government Services Administration	
-Communications and HTV	
-Human Resources/Professional Development	
Board Discussion	
Adjourn	



2012 Hillsborough County Budget

Fire Rescue



Fire Rescue Services

- ***Fire Suppression and Emergency Medical Services***
 - *Advanced Life Support ambulance transportation*
 - *Hazardous Materials response and mitigation*
 - *Structure and wild-land fire response and suppression*
 - *Number of total responses - 80,076*
 - » *ALS Responses - 55,476*
 - » *ALS Transports - 32,591*
- ***Fire Prevention***
 - *Inspection, Plans review, Arson Investigation*
 - » *Fire Safety Inspections - 25,565*
- ***Emergency Dispatch Communications***
 - *Dispatch of all Fire Rescue emergency response units*
 - *Dispatch of Private Basic Life Support (BLS) units to emergency responses*
- ***Office of Emergency Management***
 - *Preparation and coordination of countywide disaster response*

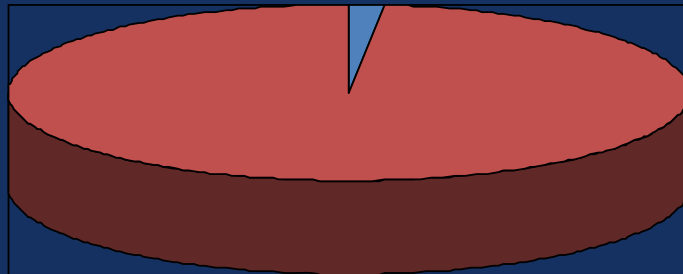


Fire Rescue – Budget Highlights

- The proposed budget represents the consolidation of Emergency Management and Emergency Dispatch Communications with Fire Rescue
- Reclassification of management positions to more appropriate/lower levels (Volunteer Services Chief, Emergency Dispatch Manager etc.)
- Restructuring of entry-level Firefighter/EMT position (no longer requiring paramedic certification)
- Fleet downsizing (reduction of staff vehicles & reserve units)
- Addition of two Dispatcher positions



Fire Rescue Funding

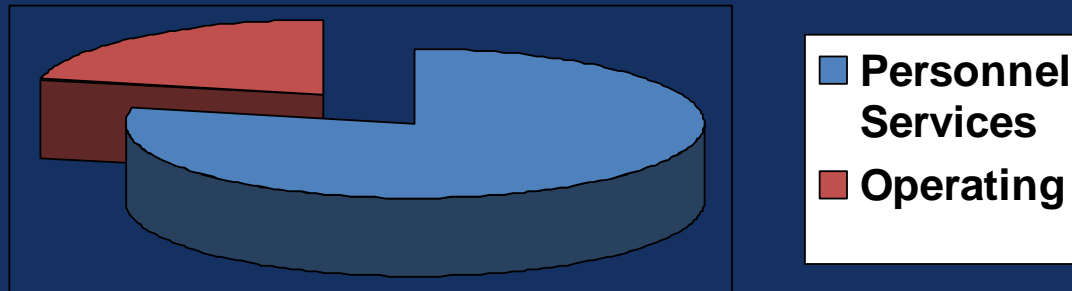


- MSTU
\$108,958,297
- Countywide and Grants
\$1,926,406

More than 98 percent is from MSTU



Fire Rescue Budget Distribution



- 78 percent is personnel services (\$86,845,912)
- 21.6 percent is operating costs (\$23,986,928)



Key Performance Measures

County-wide goal of having advanced life support personnel (paramedics) on the scene within seven minutes.

In FY12 the Prevention Division projects to inspect 28,185 or 68 percent of all commercial occupancies in the county.

Fire Rescue Emergency Dispatch Communications Division has a goal of maintaining an average 9-1-1 call answer time of four seconds.

Fire Rescue Office of Emergency Management has a service measure goal of conducting six disaster/mass-casualty exercises per year.



Innovations and Efficiencies

Consolidation of Emergency Dispatch Communications and Emergency Management into Fire Rescue – improved service levels with reduction in management and support staff

Smartphone technology for inspectors (in partnership with Code Enforcement) – Field staff referrals.

New revenue sharing agreement for Advanced Life Support paramedic assessments.

Planned expanded use of technology in Fire Prevention invoicing.

Evaluation of options for outsourcing the Logistics (supply) operations – RFP will be issued in the Fall – significant cost reductions and service level improvements are anticipated

Planned addition of Pro-QA software for Emergency Dispatchers which will improve call processing time.



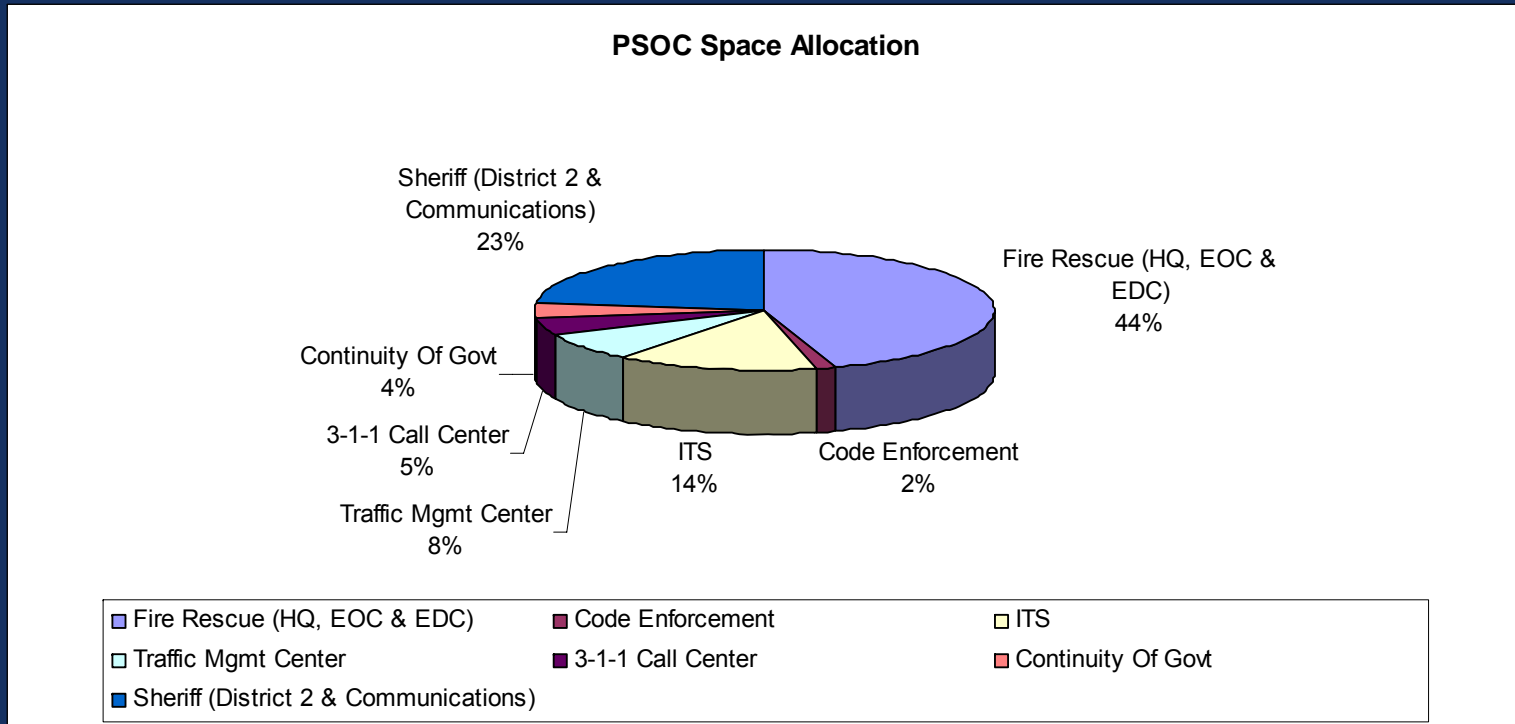
Fire Rescue – Public Safety Operations Complex

- A comprehensive report is being prepared for presentation at the next meeting of the BOCC
- The report will include a review of the following:
 - Location Options
 - Funding options
 - Bonding of Fire Rescue’s portion of the CST
 - Public/Private Partnerships
 - Agencies to be housed in the complex

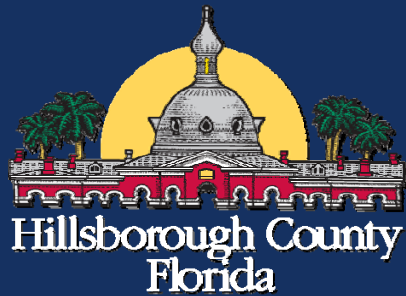


Public Safety Operations Complex

- Proposed Space Distribution in the main building (Approx. 100,000 Square Feet)



- An additional 21,500 Square Feet of out buildings for Fire Rescue warehousing, practical training and vehicle maintenance is required.



2012 Hillsborough County Budget

9-1-1 Agency



9-1-1 Agency Services

Enhanced 9-1-1 Service

System Administration

Location Database Maintenance

Public Safety Answering Points Equipment

Street Naming & Addressing

Uniform Building Numbering Ordinance

Street Name Approval and Coordination

Address Assignments/Corrections

Note: Address Enforcement transferred to Code Enforcement



9-1-1 Agency Services

The 9-1-1 Agency expects no reductions in service levels for FY 2012.

Projections for 2012:

808,000+ 9-1-1 Calls Countywide

99.98% Location Database Accuracy

4,000+ New Addresses Assigned

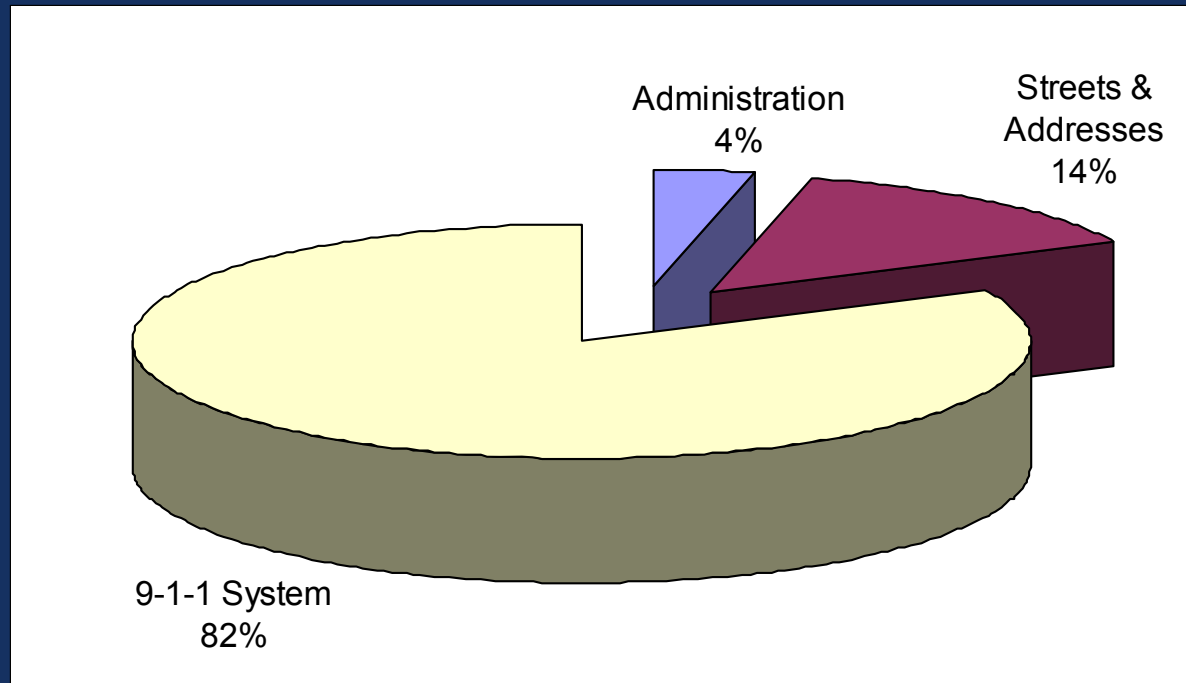


9-1-1 Agency Budget

100% 9-1-1 User Fee Funded

FY2012 Continuation Budget

9-1-1 Administration (4%)	\$228,730
Streets & Addresses (14%)	\$871,436
9-1-1 System (82%)	<u>\$5,090,400</u>
	\$6,190,566





Key Performance Measures

Location Database Accuracy

Maintain the 99.98% accuracy of location data associated with the projected 808,000 9-1-1 calls.

New Addresses Assigned

Expect a slight increase in the request for addresses (4,000+) as new development increases.

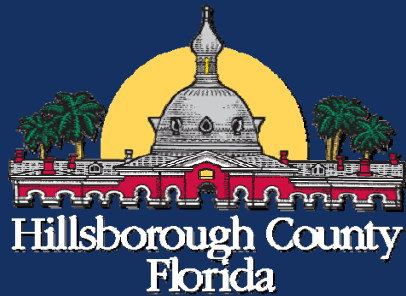
Timely Development Reviews

Improve the percentage of reviews completed on time to 95%.



Innovations and Efficiencies

- *Completing Master Address File to allow for synchronization and control of Address Data in multiple systems.*
- *Developed electronic review process in Optix to expedite processing of Addressing and Site Reviews.*
- *Focused staff on core service of Addressing by transferring Address Enforcement activities to Code Enforcement as part of the Inspection Services Consolidation Transition Plan.*



2012 Hillsborough County Budget

Medical Examiner Department



Medical Examiner Services

Mandate One

Determine cause of death

Ch. 406 Florida Statutes, Part I

Mandate Two

Dispose of unclaimed remains

Ch. 406, Florida Statutes, Part II



ME Key Performance Measures

Timely completion of autopsy reports:

Keep median time to sign ≤ 60 days

Sign 90% of reports ≤ 90 days

Timely disposition of unclaimed bodies:

Minimize cost by maximizing disposition by
cremation

Keep median time to disposition ≤ 21 days



ME Innovations and Efficiencies

Cause of Death Determination

Reduced annual autopsies by 250

(Workload equivalent of one physician)

Omitted exam of body for ground-level falls

(Reduced transportation costs by \$29,000)

Disposition of Unclaimed Bodies

Eliminated Unclaimed Body Section

Mandated cremation in FY 2007

Online nexus searches and volunteer
genealogists to locate next of kin

(Reduced cost from \$571, 773 in 2007 to
\$236,864 in 2010)



ME Innovations and Efficiencies

Current database

The Case Management System tracks all aspects of case to include initial notification, body intake, investigation (including autopsy and toxicology findings), and release of remains, personal effects, evidence.

DOS-based, created by ITS staff 1994 - the current system has compatibility issues as operating systems become further removed from DOS

Limited storage; separate bases for archives

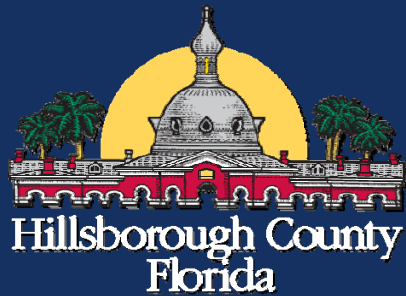
Erratic on new Windows platforms

No staff left in ITS who know the software

Not efficient for ITS to maintain old database

Budget request

Commercially produced med exam database



2012 Hillsborough County Budget

Code Enforcement



Services

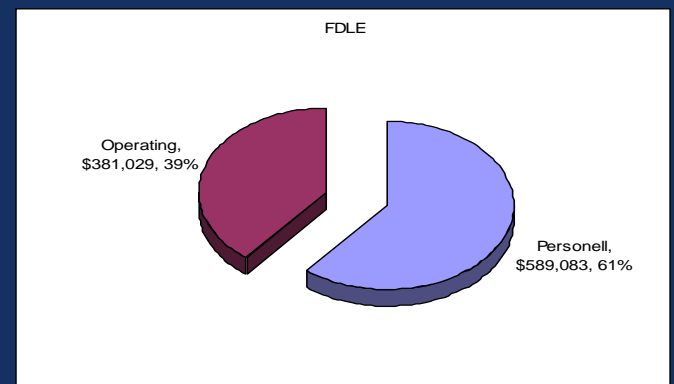
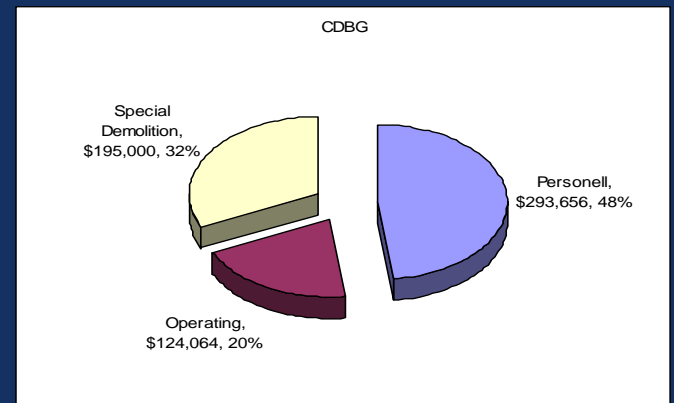
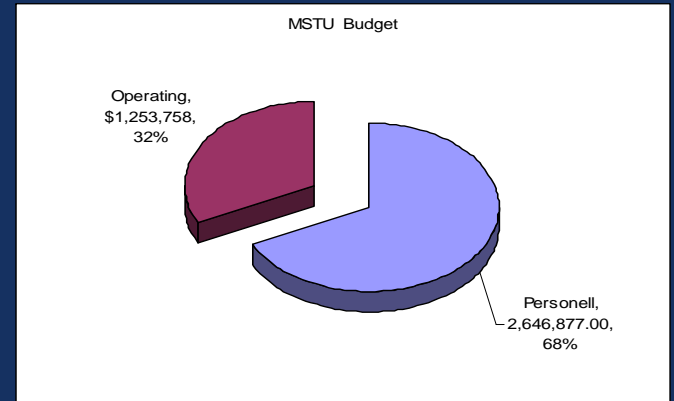
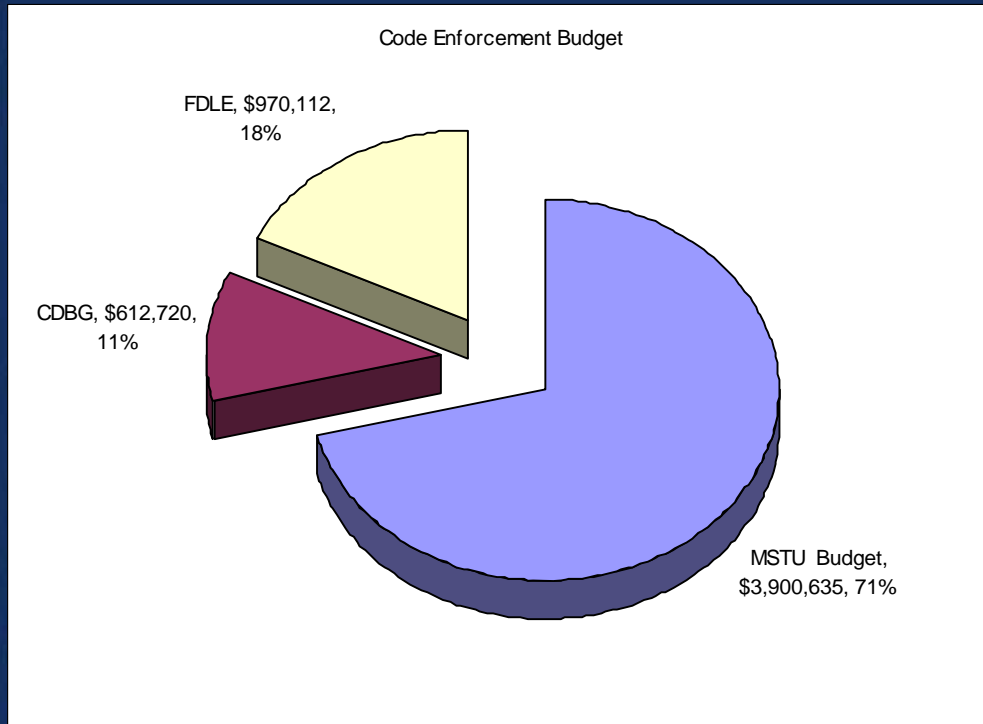
Ordinance Enforcement
Land development Code
Property Maintenance Code
Address Ordinance
Pain Management Clinic Ordinance
Other Various Ordinances
Condemnation & Demolition
False Alarm Administration
Damage Assessment (primary)

Commitment To Service

- *Code Enforcement expects no reductions in service levels for the 2012 fiscal year.*
 - *Five day response to all citizen complaints (>11,000/year)*
 - *Case resolution within six months (currently 90.35%)*
 - *Perform on average 48,000 inspection/year, >1,800/FTE*

Code Enforcement Budget

\$5,483,467





Key Performance Measures

Five day response service guarantee

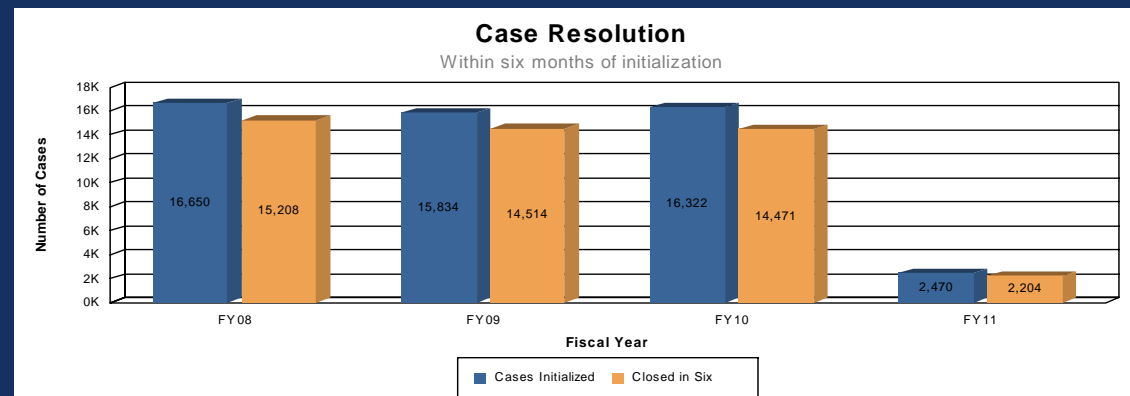
So far in FY2011, responded to 7,030 complaints with an average response of 2.8 days. In FY 2010, responded to 11,303 complaints in an average of 1.75 days.

Resolution of cases within six months

Strategic plan, goal five

Currently at 90.5% overall resolution

Percentage has dipped since the first quarter of FY 2010





Innovations and Efficiencies

- *Law enforcement liaisons (in partnership with HCSO and the Criminal Justice Liaison) – Five grant funded Code Enforcement Officers*
- *Smartphone technology (in partnership with Public Utilities) – Field staff referrals*
- *Full decentralization (in partnership with Real Estate) – Working offices within the communities. Reduced department footprint*
- *Taking advantage of wireless and cellular technology to keep field staff in the field*
- *Expanded use of community service workers and volunteers*



2012 Hillsborough County Budget

Communications Department



*Public Information, Media
Relations and Public Notices;
Print Services and Graphic Design;
Web and Digital Communications;
Hillsborough Television, Production
and Captioning Service;
Spanish Translation and
Language Bank;
Special Events*



Five Year Department Snapshot

25.5 POSITIONS

(50% fewer staff than in 2006)

BUDGET

\$ 2,227,461

(\$ 3,722,689 in FY 06)



Key Performance Measures

*673 News Releases and 571 Advisories **FY 10***
Dollar Value of Earned Media Coverage
FY11 2nd Quarter: \$125,559

82 BOCC Meetings Televised and
*181 Non-BOCC Meetings **FY 10***
Revenue Earned for HTV Productions and
Meetings FY 11 2nd Quarter: \$43,150

*2,744 Requests for Internet/COIN Dev **FY 10***
Our cost per hour vs. Industry standard hour
\$39 vs. \$69.20



Innovations and Efficiencies

- *Sale of a no-longer used broadcast frequency receiving closing costs of more than \$750,000 and installments for a total \$5.9 million.*
- *Research and Implementation of a web solution for unprecedented citizen access to county*
- *Expansion of social media tools to include a Hillsborough County YouTube Channel*
- *Expansion of networked copiers, scanning capability of copiers, and efficiency assessments for potential savings*