

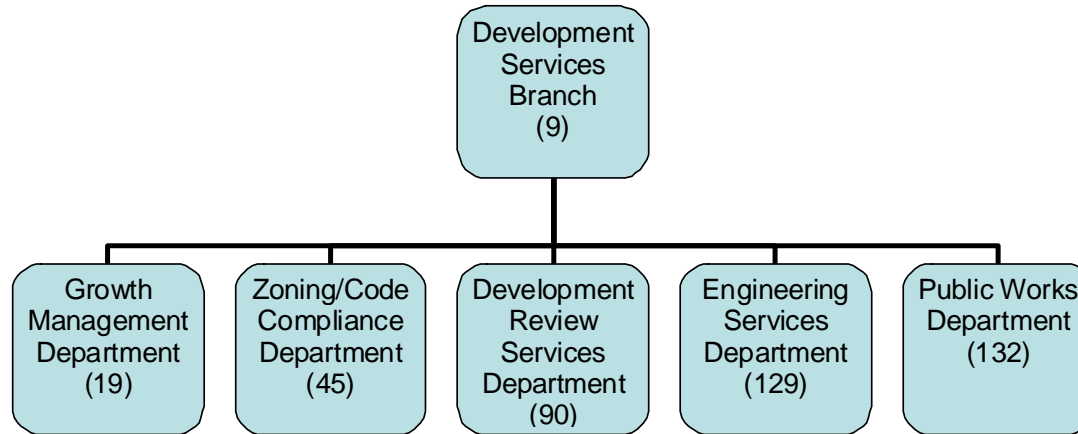


Budget Worksession August 18, 2009

DEVELOPMENT SERVICES BRANCH

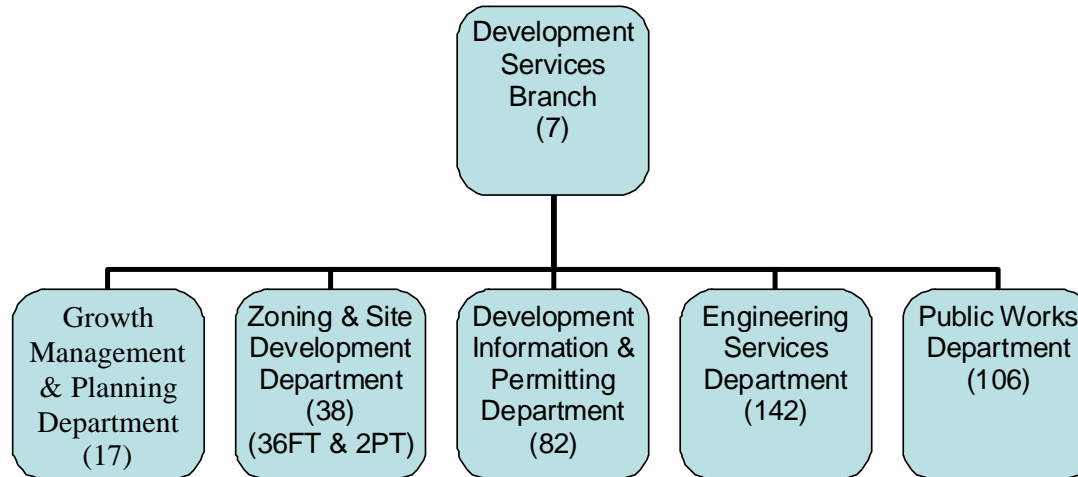
Departments and Positions

CURRENT:



Total Positions:
424

PROPOSED:



Total Positions:
385

B107 – Division 485000 – Road & Bridge

	2009 ACTUAL	2010 BASIC	\$ VARIANCE	PERCENT
PERSONAL SERVICES	5,782,881	4,726,226	-1,056,655	-18.27%
CONTRACTED SERVICES	2,803,840	2,109,373	-694,467	-24.77%
MATERIALS AND SUPPLIES	2,368,398	1,537,559	-830,839	-35.08%
CAPITAL OUTLAY	0	0	0	0
DIV SUBTOTAL	10,955,119	8,373,158	-2,581,961	-23.57%
LESS CHARGES	-2,708,481	-1,354,481	1,354,000	-49.99%
DIV TOTAL	8,246,638	7,018,677	-1,227,961	-14.89%

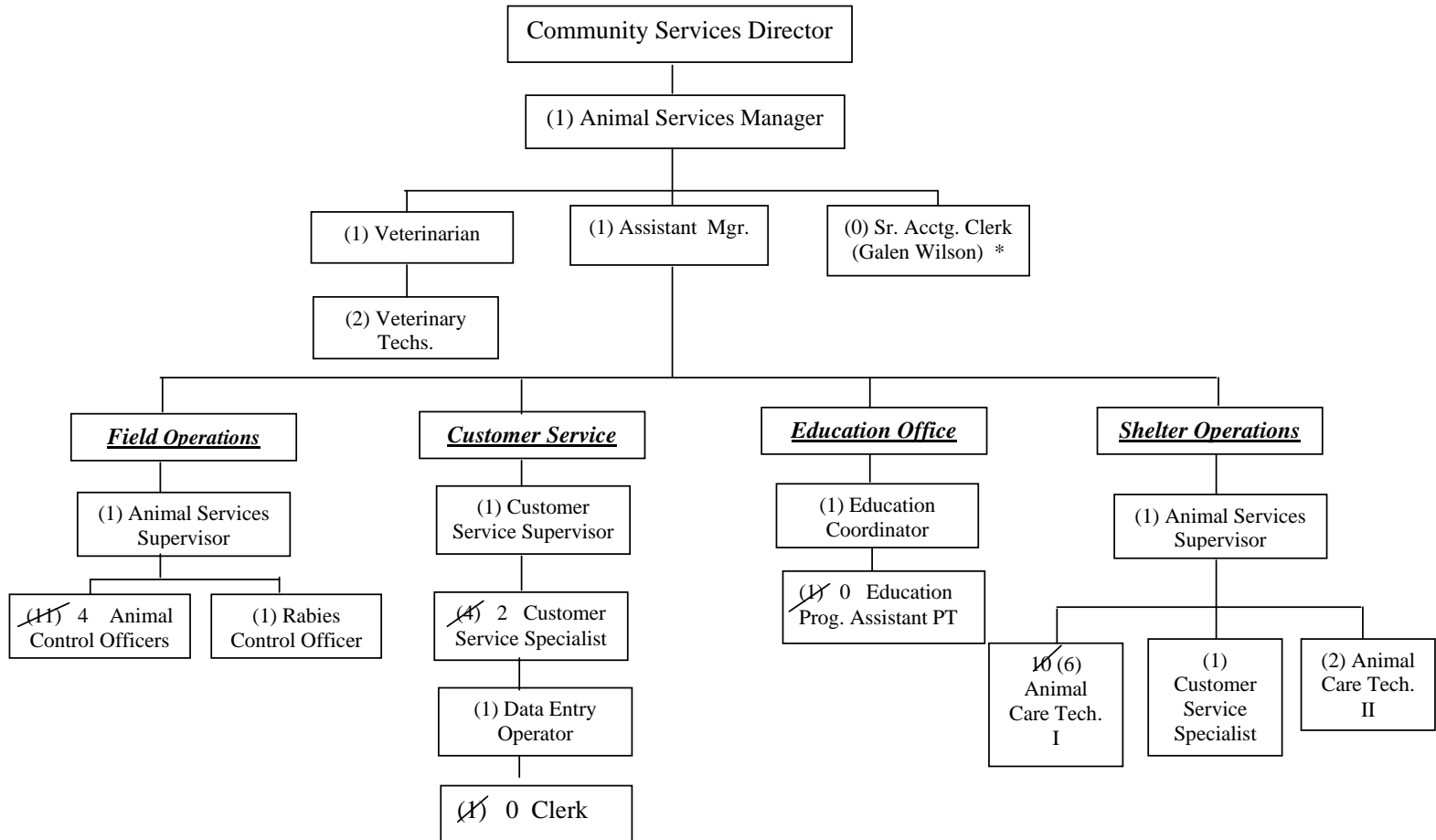
Animal Services Division



Organizational Chart #1 with Deletions

COMMUNITY SERVICES DEPARTMENT

Org Chart #1 with Deletions



~~41.5~~ 26 FULL TIME POSITIONS

*Position moved to Department Fiscal Support Services

Current Animal Services Operations

- 8 Animal Control Officers cover Zephyrhills, Dade City, Wesley Chapel, Land O'Lakes, Holiday, New Port Richey, Hudson, and Shady Hills.
- All animals impounded:
 - 8,800 – FY 2009 year to date
 - 10,560 – FY 2009 annualized
 - 1,320 / Officer
- Animal Control Officers respond to an average of 300 emergency after hours calls per year.

Impact of Proposed Budget With Only 4 Animal Control Officers Positions

- With no overtime, no stand-by funding, and only 4 Animal Control Officers, Animal Services will not be able to respond to emergency calls.
- Field hours of operation will have to be limited to Monday thru Friday with no Saturday work.
- With 4 Animal Control Officers, Animal Services may have to cancel contracts with cities totaling \$143,330 in revenues.

Impact of Budget as Proposed With Only 6 Animal Care Technician I Positions

- Shelter sanitization is of primary importance to maintain the health of animals ready for adoption. Limited Animal Care Technician I positions may impair the staff's ability to maintain the shelter free of contamination.
- A Distemper outbreak this year necessitated the shelter to be closed to all adoptions for several weeks, and also required euthanasia of animals.

Impact of Budget as Proposed With the Elimination of the Part-Time Animal Services Education Position

- The proposed budget eliminates the part-time Animal Services Education position. Without this position, there will be delays in training volunteers, and updating County web page information, taking photos of animals for adoption, and materials for education workshops.

Customer Service



Overview

- New Department
- Staff positions created from deleted positions in the following departments:
 - Communications (3 Switchboard Operators)
 - Code Enforcement (4FT & 2PT CSS's)
 - Animal Services (1 vacant CSS)
- Total Budget = \$340,708 (92% Personnel Costs)

Long Term Vision

“To not only be the department that provides the best first class customer service experience in Pasco County but also the catalyst that inspires all of our partners to strive for the same level of service to our customers.”

Department Goals – Year 1

- Support the County's strategic vision to provide first class service by:
 - Consolidating the receiving point for incoming calls to the main general County extensions.
 - Establishing metrics on volumes, quality and results.
 - Tracking and managing requests for service electronically.
 - Establishing a knowledge base for most commonly asked questions.
 - Training ALL staff on Pasco's customer service methodology.

Expected Results – End of Year 1

- Baseline service levels set.
- Improved response time to customers.
- Increased communications channels to/from customers.
- Increased customer satisfaction rating.
- Focus on customer service culture established county wide.