

EPC BUDGET FY09

**PROPOSED REDUCTIONS TO
MEET COUNTY
ADMINISTRATOR'S
RECOMMENDED BUDGET**

FY09 COUNTY ADMINISTRATOR'S RECOMMENDED REDUCTIONS

- \$821,999
- 8.2% Reduction
- Eliminate 11 Positions

FY09 REQUESTED VS. FY09 RECOMMENDED

	AMOUNT	FTEs	%
FY 09 Request	\$11,994,994	109.53	
EPC Reductions (FY 08)	-1,094,177	-11.50	-9.13%
Mgt Budget Adjustment	<u>-421,335</u>		
FY 09 Planned	\$10,479,482	98.03	
EPC Reductions	<u>-821,999</u>	-8.30	-7.85%
FY 09 Recommended	\$ 9,657,483	89.73	

EFFICIENCIES

- Fleet Management Identified Two (2) Vehicles as Underutilized at end of FY 07
- In March 2007, EPC Conducted an Internal Review of Vehicle Requirements and Reduced EPC Fleet by Fourteen (14) Vehicles To Date, a 20% Reduction

POSITIONS ELIMINATED

- Office Assistant (Administration)
- Software Specialist II (MIS Section)
- Professional Engineer I (Water Engineering)
- Environmental Scientist I (ERM)
- Environmental Scientist I (Laboratory)
- Senior Secretary (Reception Services)
- Environmental Specialist I (Domestic Wastewater Compliance)
- Environmental Research Coordinator (Air)

SERVICES IMPACTED

- Reduce Air Quality Data Evaluation
- Eliminate Overtime to Respond to Citizen Noise Complaints
- Reduction in Level of Coordination With the Local Health Department
- Reduced Service Level for Wastewater Permitting and Compliance
- Reduced Level of Laboratory Sample Analysis
- Reduced Level of Water Quality Monitoring
- Reduction of Network Administration Capabilities and End User Support
- Reduction in Financial Support Services Impacting Desired Level of Internal Controls (Cash Receipts)

PROPOSED REDUCTIONS IN PERSONNEL COSTS

- Elimination of 8 Positions = \$ 576,689
- Eliminate Overtime for Noise Monitoring
= \$12,442
- Elimination of Market Equity Increases for Senior Staff= \$ 32,270
- Total Savings in Personnel Costs= \$621,401

ADDITIONAL REDUCTIONS PROPOSED

- Reductions to Travel & Training = \$61,522
- Reductions in Fleet Costs = \$18,000
- Reductions in Telecommunications = \$10,199
- Reduction in Insurance Costs = \$27,049
- Reduction in Software, Supplies and General Operating Costs = \$83,828
- **TOTAL SAVINGS IN OPERATING COSTS**
\$ 200,598

SUMMARY

- Total Savings in Personnel Costs = \$ 621,401
- Total Savings in Operating Costs = \$ 200,598
- Grand Total of Proposed Reductions = \$821,999

REQUESTED ACTION

- EPC Board Approval of Staff Recommended Budget
- Items That May Require Flagging at Budget Workshop
 - Tampa Port Authority Delegation Position
 - Transfer Public Outreach/Education Position to Pollution Recovery Fund, 100%
 - Withhold Senior Management's Market Equity Increase