

Employee Input and Suggestions

<u>Administration</u>	<u>Department Response</u>
1. Insist employees turn off computers and lights within departments prior to leaving work every day (3).	1. Yes – all employees are expected to turn off lights and power down any equipment as appropriate.
2. Reduce number of Directors e.g. HR, PIO, Facilities Construction & Maintenance, MPO, and Director of Emergency Management.	2. The staffing levels of Directors have been reduced this past year and now stands at a total of 13. As we continue to work on our budget this year and into the future the number of Department Directors will continue to be evaluated by Administration.
3. Further consolidate small departments such as Economic Development, Growth Management, and Housing Services.	3. Housing Services is now a section with the Human Services Department. Econ. Development and Growth Mgmt continue to be stand along Departments at this time. Administration appreciates the suggestion – but intends to continue to have these departments at this time.
4. Revisit fee schedules to make sure what we charge for services is in direct proportion to the cost of providing those services.	4. Fee schedules for Parks and Recreation, Zoning, and Building Construction Services have been reviewed within the past 2 years. Impact Fees have also been evaluated within the last year. This is an excellent suggestion and we plan to monitor fees on an ongoing basis to insure they are appropriate.
5. Eliminate everything County currently provides for free that has a delivery cost to it.	5. This suggestion is consistent with our on-going budget reviews. The County does continue to provide some services or programs at little or no costs as determined by our BOCC....an example would be lighting for youth groups. I anticipate that we will evaluate our operations, programs, and services on a case by case basis in determining whether to eliminate them or not.
6. Thin out all Asst. Directors, Managers & Supervisors.	6. As we have reduced our staffing level since October 2008 the reductions have included managers and supervisors. We also continue to have a hiring freeze in place subject to Administration approval. I anticipate that we will continue to attempt to find the best balance between supervisory and non-supervisory staffing to fit our organization.
7. Make Emergency Management part-time department with one Full-Time employee to answer phone. Bring them in if and when needed during Hurricane season.	7. The Emergency Management department is a full time department at this time and I do not anticipate that status changing.
8. Consolidate Public Works, CCU, Parks, Recreation, & Cultural Resources, and Facilities Construction and Maintenance. 9. Consolidate CCU, Public Works, Solid Waste, and Facilities. 10. Consolidate Parks, Extension Services, Natural Resources, Growth Management, and MPO.	8, 9, 10. The consolidation suggestions from #8, #9, and #10 have all been considered as part of our budget recommendations for this year but I have not recommended such consolidations at this time. Such actions may be considered in the future. In fact, we have a responsibility to look at such idea on an ongoing basis.
11. Allow outside organizations to advertise on CCTV20. Charge for design, creation, videography, etc.	Will explore the possibility of this idea, with consideration to legal issues.

Employee Input and Suggestions

<u>Budget & Administrative Services</u> <u>Fiscal</u>	Department Response
1. Collect deposits on accounts to decrease the amount of revenue that is charged off to bad debt each month.	1. We can certainly look into the feasibility of doing this. The department this would apply to would be CCU. We currently collect deposits for accounts at the Landfill; therefore, we could explore this concept with CCU. CCU has already looked into doing this and found that it may have little or no effect on bad debt. Once deposits are exhausted from applying to delinquent accounts, the aged delinquency reports will still accrue due to foreclosures, bankruptcies, etc, This just postpones the accruals until deposit is exhausted. Instead, CCU has found that liening the property is more efficient and the outstanding balances will eventually be collected.
2. Charge customers for the reprint of an account ledger or duplicate copy of a billing statement.	2. To reprint a billing statement we could charge a "copy fee". Most departments do charge for this service and for those who don't, we can implement this if correct cash handling procedures are in place.
<u>Budget & Administrative Services- Information Technology</u>	Department Response
1. Eliminate unnecessary technology a. Eliminate cell phones and return to pagers b. Eliminate cell phones and blackberries for everyone below Director Level.	1. a. Cell phones and pagers are currently utilized by the County. Both technologies are required and are appropriately utilized. b. Blackberries are utilized as the business need dictates. We believe these technologies are implemented appropriately.
2. New computer system.	2. Purchasing of new computers has already been suspended for the next two fiscal years. Beyond this time the total cost of ownership begins to significantly increase. However, when the update program resumes we will be utilizing a different technology which will decrease the cost of replacements computers from a little under \$1,000 dollars to \$400.
3. Reduce number of dual monitor work stations.	3. Research has been performed indicating employee productivity increases between 30% and 40% for certain categories of employees by utilizing dual monitor displays. IT believes this technology is appropriately deployed.
4. Work with State of Florida to implement a GIS Fund that would augment Ad Valorem contribution to the County's GIS program. (State of Illinois des this and it generates \$5-\$20 per recorded transaction).	4. GIS will begin pursuing this suggestion in the near future.
5. Remove GPS from cell phones – please check it out	5. GPS functionality is built into the majority of cell phones to allow E911 calls to be identified and located for emergency response. There is no cost for this functionality to be enabled.

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<u>Budget & Administrative Services- Purchasing</u>	Department Response																								
1. Purchase equipment from Fastenal (local company) and potentially save 15-35%. Idea has been submitted to supervisor, asst director, and director and then passed on to Purchasing but have not heard anything. (Desoto County School Board and City of Sarasota have a contract with this company).	1. Discussions were held between Purchasing and the Department Management. Contact was made with the vendor by Purchasing as to some various departmental contacts for catalog distribution. Purchases from this organization can be made by any department via a purchase order or a procurement card. At this time, there has not been a sufficient enough request to establish an annual contract outside of routine purchases on a PO or procurement card.																								
2. Reconstruct the uniform agreement.	2. A new uniform contract was approved and put into place in January, 2009. This contract allowed for a significant savings over the previous contracts. An analysis was performed on Rental of Uniforms including Laundering; Purchase of Uniforms; vs. Rental only (Employee wash). This analysis was presented to Administration and it was determined that the most cost saving method was Rental of Uniforms including Laundry.																								
3. Wash own uniforms.	3. See answer for #2. Also, union contract consideration.																								
4. Bring back credit card purchases to reduce number of purchase requisitions.	4. Department Directors are authorized to designate anyone in their department a procurement card and allow for routine purchases in the most cost effective manner. There has been no policy change in Purchasing related to use of procurement cards; this option is available to any department.																								
5. Carefully analyze costs for rental of floor mats, shop towels, soap dispensers, air fresheners, etc. Consider the cost to purchase vs. rental.	<p>5. Under the new uniform contract we obtained pricing for rental of these items and also to purchase these items. (See chart).</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>MISCELLANEOUS</th> <th>Purchase</th> <th>Rental (Weekly Rate)</th> </tr> </thead> <tbody> <tr> <td>Shop Towels</td> <td style="text-align: right;">\$ 0.25</td> <td style="text-align: right;">\$ 0.06</td> </tr> <tr> <td>Shop Aprons</td> <td style="text-align: right;">\$ 0.70</td> <td style="text-align: right;">\$ 0.40</td> </tr> <tr> <td>Fender Covers</td> <td style="text-align: right;">\$ 0.65</td> <td style="text-align: right;">\$ 0.58</td> </tr> <tr> <td>Floor Mat – 3' x 4'</td> <td style="text-align: right;">\$ 60.00</td> <td style="text-align: right;">\$ 1.75</td> </tr> <tr> <td>Floor Mat – 3' x 5'</td> <td style="text-align: right;">\$ 60.00</td> <td style="text-align: right;">\$ 1.75</td> </tr> <tr> <td>Floor Mat – 4' x 6'</td> <td style="text-align: right;">\$ 85.00</td> <td style="text-align: right;">\$ 2.75</td> </tr> <tr> <td>Floor Mat – 3' x 10'</td> <td style="text-align: right;">\$ 105.00</td> <td style="text-align: right;">\$ 4.00</td> </tr> </tbody> </table>	MISCELLANEOUS	Purchase	Rental (Weekly Rate)	Shop Towels	\$ 0.25	\$ 0.06	Shop Aprons	\$ 0.70	\$ 0.40	Fender Covers	\$ 0.65	\$ 0.58	Floor Mat – 3' x 4'	\$ 60.00	\$ 1.75	Floor Mat – 3' x 5'	\$ 60.00	\$ 1.75	Floor Mat – 4' x 6'	\$ 85.00	\$ 2.75	Floor Mat – 3' x 10'	\$ 105.00	\$ 4.00
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<u>Budget & Administrative Services</u> <u>Real Estate Services</u>	Department Response
<p>1. Murdock Village a. Get rid of the Murdock Village Project b. Use Murdock Village to bring in a casino, dog or horse track, or theme park.</p>	<p>1. Not feasible for Real Estate Services to proceed with this at this point in time. As directed by the Board of County Commissioners, our Division was responsible for the land assembly only, not for the disposal. The Economic Development Director and the Redevelopment Manager are working in concert to find a suitable buyer, developer or partner to put this land to use. Should the BCC direct Real Estate Services to dispose of the property, we will take whatever measures are necessary in accordance with their instructions.</p>
<p>2. Investigate locations for a full service marina with adequate approach depths for sailboats.</p>	<p>2. Not feasible because of lack of acquisition funds. The current funding shortfall prevents us from looking at securing additional sites. We are aware of a full service marina at Rocky Creek Marina, however a funding source has not been identified and possible environmental conditions may exist.</p>

Employee Input and Suggestions

<u>Building Construction Services</u>	<u>Department Response</u>
<p>1. Fees, fines, interest:</p> <p>a. Consider raising fines for building code violations</p> <p>b. Charge the interest on liens placed on properties demolished by the County under the Unsafe Building Abatement Code.</p> <p>c. Start charging for state certified registration</p>	<p>a. Completed – fines have been increased to the maximum allowed by the State (approved by BCC 5-12-09)</p> <p>b. This is under investigation but may not be legally possible. If it is we would apply the charge to all liens and not just those precipitated by the use of the unsafe Building Abatement Code.</p> <p>c. The department is not allowed to charge for State Certified registration. However, we can charge a File maintenance fee. This fee is a \$50 fee every two years for the department to maintain the workers comp, insurance and business tax receipt records. The fee is (and must be) optional.</p>
<p>2. Charge a yearly fee for contractor renewals (most other counties do this already \$50-\$75 per contractor).</p>	<p>2. All locally licensed and state registered contractors are charged every two years to renew their license. Fees range from \$150 to \$320. See above for State Certified contractors.</p>
<p>3. Have inspectors do inspections in their field of expertise [plumbing, roof, electrical, etc.]</p>	<p>3. Inspectors do not perform work outside the scope of their licenses. Some inspectors have multiple licenses or a one and two single-family license which allows them to perform all inspections on one and two single family dwellings. To obtain these licenses the inspectors have had to prove their competency in the additional disciplines through examination. Those inspectors may have areas that they are more comfortable in as this was their original licensure or trade but several years ago, to utilize these additional qualifications and reduce the number of inspectors needed to inspect a dwelling, a new classification was created and any qualified inspectors were promoted (with a salary increase) into this new classification. To revert back to only sending inspectors out on inspections for their main area of expertise would mean a minimum of five inspectors to perform a single family final where currently only one is needed. This would significantly increase costs and be in conflict with the departments aim to improve service levels and minimize costs.</p>
<p>4. Recognize businesses and homeowners that practice sustainable building practices which are worth recognition with an award and letter of recognition.</p>	<p>4. A green building program has been approved by the BCC on 5-12-09. This program encourages the use of green building practices for both new construction and remodeling in both commercial and residential properties through the use of an incentive based program.</p>
<p>5. Grow population by cleaning up neighborhoods by enforcing existing codes/regulations without first having to have a taxpayer complaint.</p>	<p>5. The current staffing levels, coupled with the volume of complaints received, do not allow for a high level of pro-active code enforcement work. However, code officers and other inspectors driving around the county do report code violations for investigation. The department is currently not able to charge the cost of the code enforcement officers time to offset the cost of enforcement. If we were able to do this and show some additional revenue, we would possibly be able to fund additional code officers. The Attorneys office has been asked by the BCC to investigate charging for direct costs. The department is already tracking these costs and was charging until we were informed we could not legally charge.</p>
<p>6. Proctor exams for contractors even in trades we do not offer licensing for.</p>	<p>6. Language has been added to allow the department to proctor examinations if that is a financially viable option.</p>
<p>7. Add inspections for single family residence such as drywall inspections.</p>	<p>7. Adding inspections would increase the department costs without being able to collect appropriate revenue (our fee schedule is set by resolution). In addition, our recommended inspection schedule is based on the Florida Building Code – Dry wall is not a structural element and does not therefore require and inspection.</p>
<p>8. Require permit for registration and inspections of rental properties.</p>	<p>8. This has been discussed by the department but it was determined it would be difficult to enforce and could potentially cost more to administer and enforce than would be collected.</p>

Employee Input and Suggestions

<u>Building Construction Services</u> (continued...)	Department Response
9. Require all rental houses and apartments to have an inspection before they can be occupied.	9. The above applies to this question but in addition – if the department were to complete an inspection, they may also then be liable should some defect exist.
<u>Building Construction Services - Miscellaneous</u>	Department Response
1. List of advisory boards and usefulness to county. Decide whether to discontinue these boards and thereby reduce staffing needs.	1. BCS has one advisory board – the Building Industry Oversight Committee – this was a result of a Memorandum of Understanding between the building industry and the County and cannot (and should not) be disbanded.
2. Scan Public Works drainage, as-built plans, etc, CCU's plans, and plans held by Growth Management or Building Construction Services of similar nature and place on public drive so all employees can access this information when completing tasks in a more efficient manner.	2. BCS is in the process of implementing a new software system that will accomplish just this. There will be no need to move paper from one building to another in order to review or comment.
3. Use secretaries already working instead of assistants.	3. Not sure what this is referring to. This department has no secretaries.
4. Rethink meetings. Are they necessary?	4. The department holds meetings only when necessary.
5. Explore alternative energy sources i.e. solar energy	5. The department has implemented a Green building Program to encourage the use of green building practices.
6. Review departments' commitments to 3 rd party Committees. Review bylaws to determine if monthly meetings are required.	6. See number one.
7. Minimize use of faxes and require scanning and emailing documents	7. The department scans much of its documentation – the implementation of the new software system will minimize dramatically the reliance on paper, faxing etc.
8. Provide a standard for the processing of check requests. What is required backup?	8. Standardizing any such process would be preferable.
9. Minimize number of people required to approve check requests.	9. This is dependant on the department – in BCS only two people are able to sign check requests.
10. Streamline travel request process.	10. The true problem has to be with payment of travel expense and booking and the repayment of expenses. The streamlining of travel request is quite simple in our department it needs only Jim Evetts or Clair Jubbs signature.
11. Use other county departments for projects that would otherwise be outsourced to an outside vendor e.g. consultants, maintenance, lawn mowing, etc. (7)	11. Consider developing "talent pool" which other departments can use. For example, BCS has an architect on staff whose skills could be utilized in an advisory capacity by other departments. We only look at what people do in their day to day jobs but do not explore what they CAN do.
12. Open the lines of communication between all employees at all levels; current hierarchy prevents good communication.	12. The department has a flat structure and has regular meetings to facilitate open communication.

Employee Input and Suggestions

<u>Building Construction Services- Miscellaneous Items (continued...)</u>	Department Response
13. Become a paperless institution.	13. See above responses
14. Hold teleconference meetings thus saving time and transportation expenses.	14. See above responses
15. Provide car pool parking spaces close to building to promote carpooling.	15. This would be a good incentive for potentially creating a carpooling program.
16. Scan documents instead of keeping hard copies.	16. See above responses
17. Stop color copying. (2)	17. This is now minimal
18. Adopt countywide cost reductions not exclusively linked to needed positions but across the board wage or benefit reductions.	18. Eliminate positions according to need. If a department still provides service without a position then the position is not needed.
19. Limit how many outside memberships individuals can have.	19. This is limited.
20. Any citizen appointed to any board should have internet access to access packets online.	20. The department is moving towards this but is encountering resistance from various boards.
21. Have all bosses group with their employees to brainstorm	21. This is done
22. Reduction of services commensurate with public tax sentiment, if millage rates are to remain stable, remove services in line with that; i.e. eliminate parks, libraries, and other non-essential services. If the public desires those services then raise millage as necessary (better to be good at some things fail in all).	22. All services offered by BCS are essential. However, the level of that service can be adjusted according to the commissioners' wishes. For example, the service level for code enforcement is a direct correlation to the number of code enforcement officers.
23. All departments scan signed check requests, retain electronic copy and send hard copy to Clerk.	23. BCS already does this.
24. All departments scan receivers and invoices, retain electronic copy, and send Purchasing the hard copy.	24. BCS already does this.

Employee Input and Suggestions

<u>Utilities CCU</u>	Department Response
1. Apply for water SIP grants to install flow guards on all pump stations (deadline is April 23)	1. Deadline has passed, but we are always on the lookout for grants and will take a look at this one for the next cycle.
2. Group county department bills, e.g. PRCR, and send through interoffice mail. Currently sent one at a time for all facilities through regular mail.	2. We will analyze the costs and processes associated with doing this.
3. Discourage the practice of using potable water to irrigate landscapes by prohibiting the practice of connecting irrigation lines into a water main after the meter.	3. Unless a property owner orders an irrigation meter, we often don't know when a customer installs an irrigation system.
4. If irrigation is used, require separate meter and charge a higher rate.	4. Irrigation meters are offered to customers now. We will discuss the irrigation meter rates with our financial consultant.
5. Provide impact fee credit to users that put in shallow wells or use reclaimed water instead of using potable water	5. Our rates, fees and charges are designed by our financial consultant to recoup the carrying cost of our facilities and the cost to operate our systems. These fees are spread over our customers according to how much of our services they use on average.
6. Operate the utilities just like FPL and Embarg; charge more fees for certain services at a more realistic cost.	6. Our rates, fees and charges are based on a cost-recovery methodology by our financial consultant.
<u>Utilities CCU- Miscellaneous</u>	Department Response
1. Scan documents instead of keeping hard copies.	1. CCU has been doing this for several years with old customer files and will continue the program until all files are electronic.

Employee Input and Suggestions

<u>Economic Development</u>	Department Response
1. Give manufacturing/industrial plants incentives to open in Charlotte County.	1. We have already implemented this idea. In fact the Industrial Development Authority controls the granting of incentives and they are particularly interested in manufacturers and industrial companies as there name would imply.
<u>Economic Development-Miscellaneous</u>	Department Response
1. Rethink meetings. Are they necessary?	1. We will begin to always ask ourselves if a meeting is necessary. Much of our work is with external companies and meetings are necessary.
2. Explore alternative energy sources i.e. solar energy.	2. We are developing specific programs to get solar energy used in our county. Roger is aware of the programs we are putting in place. They are currently Confidential.
3. Review departments' commitments to 3 rd party committees. Review bylaws to determine if monthly meetings are required.	3. We have monthly meetings of the Industrial Development Authority and the Enterprise Charlotte Economic Council which are required by Bylaws.
4. Minimize use of faxes and require scanning and emailing documents	4. We have fully implemented this.
5. Hold teleconference meetings thus saving time and transportation expenses.	5. We try to have teleconferences whenever possible. We had four of them today.
6. Scan documents instead of keeping hard copies.	6. We scan as much as possible and use digital storage whenever possible.
7. Limit how many outside memberships individuals can have.	7. We don't have any outside memberships.
8. Use the Murdock Village land to bring in a casino, horse or dog track, or a theme park.	8. I am not supportive of a casino, horse or dog track. A theme park is unlikely. We have a number of prospects for Murdock but first we need to get infrastructure installed. We are diligently working on making this happen.
9. Rent out office space at old courthouse.	9. We are working to make a portion of Murdock amenable to industrial development.
10. There are several "valuable" trees on the Murdock Village site, where the old parade of homes was as well as on the Murdock Campus. Have forwarded this information to my department twice.	10. Please forward me the information on this. I'm interested.
11. Put in a water park. Also have a miniature golf and a go-cart track.	11. These tend to be low paying jobs and not something my office would pursue.

Employee Input and Suggestions

<u>Environmental & Extension Services</u>	<u>Department Response</u>
<p><u>Opening Statement</u> Because solid waste programs and services are such an important aspect of Charlotte County's services to its citizens, the department continually seeks whenever possible to maintain existing levels of service, at lower costs, as opposed to attempting to reduce services or add additional fees. There are currently two projects at the department's Mini-transfer & Recycling Facilities that are being explored in an attempt to reduce costs while maintaining existing service levels.</p>	
Consolidation of waste volumes:	<ul style="list-style-type: none"> This project seeks to increase capacity of transport trailers used to ship yard trimming debris to the landfill by compacting materials in the transfer trailers. It is anticipated that this project will achieve 20% more volume by weight in each load shipped to the landfill, thereby reducing hauling costs. The department is currently exploring various techniques to accomplish this goal.
Operational Quality Assurance:	<ul style="list-style-type: none"> This project is a computerized customer activity tracking system that will increase the department's ability to ensure customers using the facility are residential in nature, not exceeding disposal limits and significantly reduce waste materials from non-residential customers; such as businesses who attempt to circumvent the system. This quality assurance project will enable the department to limit expenditures to those truly associated with residential services.
1. Stop transfer stations from taking in unnecessary items; Charge residents a fee to offset transportation cost and prevent lost revenue at landfill.	<p>1. Not Implemented. Not recommended as action would not produce suggested results</p> <p>Department can not identify "un-necessary items collected at the mini-transfer & recycling facility", as all items collected are valued by the facility's customers. These facilities accept residential landscape debris, household items, household chemicals, used hypodermic needles, and recyclables.</p> <p>There is no correlation with the operation of these facilities and landfill revenues. Eliminating items, closing or reducing hours would not result in an increase in revenues at the landfill. Residents pay a sanitation assessment which includes curbside services, funds to operate mini-transfer and recycling facilities, and all handling, disposal and transportation costs associated with both curbside service and facilities operations. Eliminating or reducing waste items would result in an increase in tonnages collected curbside, but would not increase tip fee revenues at the landfill, as disposal funding from residential waste is collected through the annual sanitation assessment and not from landfill scale tip fees.</p> <p>These facilities benefit the entire community, not just those who use the facilities by; helping to deter illegal dumping, promoting the proper handling and disposal of hazardous materials, and offers recycling opportunities to small businesses and others.</p>

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<u>Environmental & Extension Services</u>	<u>Department Response</u>
<p>2. Charge for dumping at Mini Transfer & Recycling Facilities</p>	<p>2. Not Implemented. Not recommended, as action would not produce suggested or desirable results</p> <p>Charlotte County opened its first recycling center, the West Charlotte facility, in 2001 and the Mid-County facility was opened in 2005. The County decision was that convenience would deter illegal dumping, and encourage proper handling and disposal of hazardous waste materials. These facilities provide convenient disposal options to residents for special waste items such as household chemicals, paints, pesticides and also provide residents locations to dispose of miscellaneous refuse items from home improvement projects, spring cleaning and yard trimmings.</p> <p>The County's decision was made at the time of conception not to charge a direct user fee and to use the solid waste enterprise fund to pay all operating costs.</p> <p>These facilities and their operations are designed to encourage use, fees of any kind will result in some form of discouragement, and fees necessary to significantly off-set operating costs would be detrimental to the intent of this program.</p> <p>These facilities benefit the entire community, not just those who use the facilities by; helping to deter illegal dumping, promoting the proper handling and disposal of hazardous materials, and offers recycling opportunities to small businesses and others.</p>
<p>3. Change operation hours at Mini Transfer & Recycling Facilities</p>	<p>3. Not Implemented. Not recommended, as action would not produce suggested or desirable results.</p> <p>These facilities are open Tuesday through Saturday, 9:00 AM to 4:00 PM, Last year these facilities had 34,000 customers, this current year the department is projecting there will be 50,000 customers, a 47% increase in activity. At the current growth in activity and use by Charlotte County residents it could be predicted that at some point the County would consider increasing the level of service by expanding hours.</p> <p>A reduction in the hours of operations has been considered, it would reduce the level of service to residents and reduce their access for legal and proper disposal of un-wanted materials many items such as household chemical wastes and used hypodermic needles which can not be disposed through the County's curbside collection program. It is believed these facilities help deter illegal dumping of household furnishing and other bulky items.</p> <p>It is anticipated that a reduction in hours would result in increased activity when the facilities are open, which would result in longer lines associated with a reduction in the level of service.</p> <p>These facilities benefit the entire community, not just those who use the facilities by; helping to deter illegal dumping, promoting the proper handling and disposal of hazardous materials, and offers recycling opportunities to small businesses.</p>
<p>4. Temporarily close or cut back hours at Mini Transfer & Recycling Facilities.</p>	<p>4. Not Implemented. Not recommended, as action would not produce desirable results</p> <p>Same responses identified above</p>

Employee Input and Suggestions

<u>Environmental & Extension Services</u> <u>(continued...)</u>	Department Response
5. Accept only recyclables and household chemicals at Mini Transfer & Recycling Facilities	<p>5. Not Implemented. Not recommended, as action would not produce desirable results</p> <p>The department has considered limiting types of products accepted at these facilities to household chemical and recyclables. The analysis determined that these facilities help deter illegal dumping of household furnishing, residential landscape debris and other bulky items and by prohibiting these items the County may see an increase in these illegal dumping activities. Residents' sanitation assessment includes the cost to operate both facilities which includes handling, disposal and transportation costs.</p>
6. Recycle large items; wire, brass, and scrap metal	<p>6. Implemented</p> <p>The landfill and both mini-transfer and recycling facilities recycle these items. Customers are encouraged to separate out these items from their waste materials and place them at the identified recycling collection locations. This is a voluntary program and encouraged by the department. The Mini-Transfer & Recycling Facilities recycled 651,528 pounds and the Zemel Road Landfill recycled 475,880 pounds of scrap metals [ferrous and non-ferrous] in the last twelve months [563 tons].</p> <p>Businesses and contractors using roll-off containers at construction sites or business locations are encouraged to separate out recyclable materials. Some businesses participate and some do not. Recycling commodity prices drives recycling participation, when markets are down recycling participation is down, when markets are high, recycling increases. Current market prices are down.</p>
7. Increase tipping fees for sludge to \$36.00 to pay for processing costs	<p>7. Not Implemented. Not Recommended.</p> <p>The tip fee currently established for Charlotte County's Utilities domestic waste water sludge covers processing costs. This program provides benefits to the Zemel Road landfill, generating a useful soil supplement used to cover buried garbage, a daily landfill activity that is a FDEP permit requirement. The department monitors costs and any changes; increases or decreases in costs would be reflected in the disposal fee charged to Charlotte County Utilities for the disposal of this material.</p>
8. Match neighboring C&D landfill's tip fee	<p>8. Not Implemented. Not recommended, as action would not produce desirable results</p> <p>Charlotte County's Zemel Road landfill charges \$36.00 per ton for municipal solid waste our neighboring landfill is a Construction & Demolition Debris [C&D] landfill and they charge \$34.00 per ton.</p> <p>The Zemel Road landfill is not in competition for construction and demolition debris, as construction & demolition materials are better suited for disposal in a C&D landfill, and is the reason the State Legislature created this category of landfills. The separation and diversion of these materials helps to prolong the Zemel Road landfill disposal capacity for use by Charlotte County's businesses and residents.</p>

Employee Input and Suggestions

<u>Environmental & Extension Services- Environmentally Sensitive Lands</u>	Department Response
9. Have Natural Resources Division manage environmental park properties	9. Feasible The County is implementing administrative changes to accomplish this item and will be working toward a smooth transition.
<u>Environmental & Extension Services- Miscellaneous</u>	Department Response
1. Scan documents instead of keeping hard copies	1. This area is well worth exploring if Administration, Finance and Office of the Clerk are receptive.
2. Re-think meetings. Are they necessary?	2. The department has reviewed and reduced weekly staff meetings to first and third Thursday of the month.
3. Minimize use of faxes and require scanning and emailing documents.	3. This is being practiced but not mandatory, it is a good office practice
4. Use other departments for projects that would otherwise be outsourced to an outside vendor, e.g., consultants, maintenance, lawn mowing, etc.	4. Aquatic Weed Section took over maintenance of Manchester Lock mitigation; exotic vegetation control on Spring Lake Islands from private contractor and this department assisted other departments with exotic control work.
5. Hold teleconference meetings saving time and travel costs	5. Eastport Environmental Campus has Poly-Com teleconference capabilities which can be used by all departments by coordinating through the Extension Services department. EES has and continues to use this valuable tool on several occasions since installation
6. Stop color copying.	6. EES has set up networked copiers for all Department computers.
7. Limit how many outside memberships individuals can have.	7. EES has reviewed all memberships and eliminated or reduced as appropriate, maintaining only those membership that provide essential value to the County and our department functional responsibilities.
8. Identify buildings not on the tax roll through GIS and aeriels.	8. Related, the department identified 295 agricultural properties receiving solid waste collection service that were not paying into the sanitation district, implemented action to correct.
9. Have all bosses group with their employees to brainstorm.	9. EES has and continues to support, encourage and promote brainstorming.

Employee Input and Suggestions

<u>Facilities Construction & Maintenance</u>	<u>Department Response</u>
<p>1. Adjust temperature on heating and cooling systems. a. Turn the temperature down on all hot water heaters or turn off hot water heater all together from March 1 to November 1. b. Turn the temperature up on the air conditioning units. Use OSHA standards of 78° F (cooling) and 68°F (heating)</p>	<p>1. The temperature has already been turned down. a. Staff is adjusting all H2O heaters to run at approximately 120 degrees for maximum efficiency and is looking at the cost/benefit of installing solar heaters in a number of county applications b. The air conditioning settings have been changed from 72 to 75.</p>
<p>2. Conserve electricity a. Install motion lights in all offices & restrooms. b. Install “instant hot water” in lieu of hot water tanks. c. Remove automated light switches in actual fire stations. d. Use low e-lighting fixtures or LED lights on buildings. e. Cut back on electric usage. f. Install equipment that balances electrical loads on buildings that cause energy waste and also reduces equipment life and efficiency. g. Install motion sensor operated thermostats and lights in zones within as many of the County buildings as possible, thus reducing energy costs and ensuring lights and air conditioners run only when staff is present in various portions of each building.</p>	<p>2. a. A substantial amount of motion detectors have already been done. This is an ongoing process dependent on funding. b. Capital investment cost exceeds savings at this time. c. It would make no sense to remove these. (See item “a”). d. This is being evaluated and installed where it makes senses. LED fixtures are being installed on exterior lights. e. Ongoing. f. Looking at proposals and evaluating the feasibility. g. We are already doing the lights. We are looking into cycling units but at this time they do not seem to be as efficient.</p>
<p>3. Saving money regarding facilities doing minor jobs on our campus & throughout the county that we could perhaps do ourselves.</p>	<p>3. We are currently (and have been) doing this.</p>
<p>4. Restructure department – split staff with two supervisors. Work orders go directly to them. When no work orders for tech staff they can do industrial standard PM work at facilities without assigned maintenance staff. Manager can distribute contracts 3 ways: Between 2 supervisors and 1 manager. Manager still oversees in house re-models and pull use staff as needed.</p>	<p>4. The Department is structured with the current work order system.</p>
<p>5. For Admin complex – except BCS. Reduce IMC cleaning contract to: 1. Daily public restroom and main floor, 2.) carpet shampooing, 3.) Hard floor care- step & wax (can provide square foot to reduce contract \$'s – that is how they bill/invoice. Currently facilities staff is doing their detail work when IMC cannot get to it even though we are told not to. Cannot let dust and trash build-up – we can do this work.</p>	<p>5. The custodial contract has been reduced substantially and the staff has been restructured to manage these reductions.</p>

Employee Input and Suggestions

<u>Facilities Construction & Maintenance- (continued...)</u>	Department Response
6. Where there are assigned building staff \$\$'s – this could be greatly reduced for maintenance contracts: pest, housekeeping, and landscape.	6. These contracts have already been restructured with substantial savings.
7. Fix gate to yard waste site (still not working after 2 years)	7. County is currently planning modifications to ensure long term reliability of gate's functionality
8. Power Conditioning (FP&L Line Power Serving county buildings)	8. Currently under evaluation.
9. Require ALL staff in office spaces and work stations to remove their "personal" fans and space heater and allow primary HVAC system to do its job.	9. We are drafting a policy.
10. If worker's comp is the reason we pay \$75 per hour for someone to come to our campus to change light bulbs, maybe we make someone the "insured" point person to do those jobs on our campus instead of paying Facilities.	10. The charge per hour depends on the equipment needed to do the job. Due to building design some light changes require a lift device be taken to a facility.
11. Demand controlled ventilation (currently implemented at Justice Center)	11. This is being evaluated for other buildings.
<u>Facilities Construction & Maintenance Miscellaneous</u>	Department Response
1. Explore alternative energy sources i.e. solar energy	1. Facilities are exploring solar energy to parking lot and exterior lighting.
2. Use other county departments for projects that would otherwise be outsourced to an outside vendor e.g. consultants, maintenance, lawn mowing, etc.	2. Currently custodial, landscaping and maintenance needs are being evaluated for reallocation between Parks, Public Works, Utilities and Facilities.
3. Rent out office space at old courthouse	3. Under consideration

Employee Input and Suggestions

<u>Fire/EMS</u>	<u>Department Response</u>
1. Further Reorganization of Board of County Commission Departments. Consolidate smaller Departments.	1. The County Fire / EMS Department has implemented this about a year ago. We consolidated with Animal Control and brought them into the Public Safety Complex. We are also in the process to consolidate 211 Services within the Public Safety Department too.
2. Reduce number of Assistant Directors, Managers, and Supervisors	2. The County Fire / EMS Department has already reduced its staff by – 1 Assistant Chief, 1 Deputy Chief, 2 Lieutenants and 2 Firefighter/EMTs for a cost savings of \$756,269.00.
3. Analyze all salaries at or above \$100,000.00 and justify by efficiency.	3. During union negotiation they use comparable salaries of counties that are the same in size to establish minimum and maximum pay ranges within the Fire / EMS Department. Therefore pay scales are inline with the department positions. This year the Fire / EMS salaries have been reduced through union concessions.
4. Re-examine use of County vehicles. All vehicles are at offices unless otherwise required to respond after hour emergencies. Review who and why some personnel take cars and/or trucks home.	4. The County Fire / EMS Department have implemented this. We only allow 2 vehicles to be left at stations. They are the PIO/Public Education and the Department's Facility Maintenance Technicians vehicle, due to emergency call out. The Fire / EMS Department have reduced over a year ago, the number of vehicles that are taken home. At this time the Department allows only the Fire Chief, 3 Deputy Chiefs and the Special Operations Chief to take vehicles home for emergency responses.
5. Adjust temperature on heating and cooling systems. Turn the temperature down on all hot water heaters or turn off hot water all together from March 1 st through November 1 st . Adjust the temperature up on heating and cooling systems to comply with standards.	5. Due to personnel working 24 hour shifts, cooking and washing, the Health Department requires that hot water stays on for sanitary reasons; therefore, we cannot shut it off. Charlotte County Fire / EMS have implemented the controlling of the AC within fire stations. The Department installed lock boxes on AC controls with set temperatures, which has saved the Department on electric costs.
6. Continue to conserve electricity. Install motion lights in all offices and restrooms Use low E-lighting or led lights on buildings	6. The Fire / EMS Department have implemented this at all of the stations this year. The Fire / EMS Department have completed this on all new stations that were built. We have also shut down all outside lighting other then the main entrance lighting for emergency walk-ups.
7. Eliminate unnecessary technology. Eliminate unnecessary cell phones and return all pagers. Eliminate cell phones and Blackberries for all personnel below Directors.	7. The Fire / EMS Department have evaluated the use of cell phones and have eliminated all phones on fire units. This will save on monthly service fees. A total cost savings of \$15,275.00. Only the Chief, 3 Deputy Chiefs and the PIO have Blackberries and they are used to communicate during emergencies when the radios are busy with calls and for emergency contact.
8. Wash own uniforms.	8. All Fire / EMS personnel take uniforms home and wash their own.
9. Eliminate the non-essential magazines.	9. The Fire / EMS Department have canceled all magazine subscriptions at this time.
10. Eliminate or streamline the EMS Assists.	10. Fire / EMS cannot eliminate or streamline EMS Assist calls when they are received through 911. By not going on these calls, we would put the County in a liability situation. As to Lifting Assists, we only send one engine with two personnel. As to a child labor call, a rescue responds with two personnel also.

Employee Input and Suggestions

Growth Management	Department Response
<p>1. Discontinue our contract with Municode and instead place our Code of Laws and Ordinances on the County website (especially the Land Development Regulations, which are frequently being updated). This will require oversight by a department (probably Legal) but will reduce our costs. Each update to the code, even a minor update, costs the County thousands of dollars.</p>	<p>1. The recommendation has not been implemented. The Department feels this may be feasible and will result in a cost effective solution to maintaining easy access to the land development regulations. The Contract with Municode is not managed through the Growth Management department. However the technology utilized to create the electronic Comprehensive Plan can also house the entirety or parts of the County Code of ordinances. Yearly savings would be equal to the amount currently spent on yearly service charges and fees required to amend the Municode site.</p>
<p>2. Apply for status as "Tree City USA.":</p>	<p>2. Staff has not implemented this proposal. Staff has evaluated this proposal and determined the ongoing maintenance and operational costs of maintaining the designation are too great at this time</p>
<p>3. Posting of signs could be done by the applicant.</p>	<p>3. Staff has not implemented this proposal. Upon further review of the effort required to ensure the posting of the proper sign was not a cost effective options for the Department.</p>
<p>4. Existing committee members without internet access could be required to pick up packets in the Growth Management office.</p>	<p>4. Staff has implemented this recommendation. All Boards and Committee's supported by Growth Management are entirely paperless.</p>
<p>Miscellaneous</p> <p>1. List of advisory boards and usefulness to county. Decide whether to discontinue these boards and thereby reduce staffing needs.</p>	<p>1. At the Growth Management budget workshop the BCC decided not to reduce the LOS for Community Planning and opted to maintain current staffing.</p>
<p>2. Limit how many outside memberships individuals can have.</p>	<p>2. Growth Management staff can only be part of one professional organization specifically related and required as part of their job description.</p>

Employee Input and Suggestions

<u>Human Services</u>	<u>Department Response</u>
1. Dismantle 211. People can use Yellow Pages instead.	<p>211 will continue to be provided at this time. During budget review a reorganization plan was approved to move 211 services to the Emergency Management Office for better operational efficiencies and closer coordination with disaster planning and assistance.</p> <p>211 provides callers with information about and referrals to non-emergency, crisis and disaster response services, including: Basic Human Needs Resources, Physical and Mental Health Resources, Employment Support, Support for Older Americans and Persons with Disabilities, Support for Children, Youth and Families, Volunteer Opportunities and Donations, and Disaster Response.</p>
2. Advertising space on "Dial-a-Ride"	<p>2. Dial-a-Ride buses provide advertising space for the local community. Recently, local bus "wraps" have been sold for advertising purposes. It is estimated that the bus wraps will generate an additional \$18,000 annually in revenue.</p>
3. License Dial-A-Ride with Charlotte County Airport and begin paid airport transportation services	<p>3. Dial-a-Ride provides service to the airport through its regular point to point scheduled service during regular operating hours. A fixed route to the airport may be possible in the future depending on demand, cost, and approval by the Board of County Commissioners. Additionally, local hotel owners may want to consider their own complimentary shuttle service to the airport for their guests.</p>

Employee Input and Suggestions

<u>Human Resources</u>	<u>Department Response</u>												
<p>1. Explore Alternate work schedules</p> <p>a. Voluntary reduction in work hours from 40 to 36 or even 32 but keep benefits instead of layoffs.</p> <p>b. Let employees take time off without pay and not use sick or vacation days. I would like to work 3 days per week this summer but need benefits.</p> <p>c. Adopt 4-10 hour day schedule and close buildings either Monday or Friday</p> <p>d. Allow office workers to telecommute.</p> <p>e. Give all county employees a non-paid day off work every 4-6 months.</p>	<p>1. This can be done, with appropriate notice and a change to policy and IUPAT contract. A cost/benefit analysis would have to be completed to evaluate net savings. Voluntary benefits cost County in the neighborhood of 18% of salary.</p> <p>b. This can be explored and analyzed based on County/department work needs, policy, contracts and legal opinion</p> <p>c. Analyzed last year and found to be feasible in some areas of operations. Can be reviewed again.</p> <p>d. Would require evaluating for net savings; i.e., in energy savings in County buildings?</p> <p>e. This can be a cost-saving strategy. See below.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">ONE DAY SAVINGS</td> </tr> <tr> <td>IUPAT HOURLY</td> <td style="text-align: right;">\$ 93,600</td> </tr> <tr> <td>FIRE/EMS</td> <td style="text-align: right;">43,200</td> </tr> <tr> <td>OTHER EXEMPT</td> <td style="text-align: right;">59,600</td> </tr> <tr> <td>OTHER HOURLY</td> <td style="text-align: right;">38,000</td> </tr> <tr> <td>TOTAL ONE DAY SAVINGS</td> <td style="text-align: right;"><u>\$ 234,400</u></td> </tr> </table>		ONE DAY SAVINGS	IUPAT HOURLY	\$ 93,600	FIRE/EMS	43,200	OTHER EXEMPT	59,600	OTHER HOURLY	38,000	TOTAL ONE DAY SAVINGS	<u>\$ 234,400</u>
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<p>2. Return to providing direct deposit pay stubs.</p>	<p>2. This was done in order to reduce cost of paper, envelopes, ink and labor to produce and deliver 30,000 stubs to employees and move toward a "greener" method, using electronic technology. What would be the cost-saving or revenue enhancement in returning to paper stubs?</p>												
<p>3. Ask employees to take a 3% pay cut instead of cutting jobs.</p>	<p>3. This is possible and is one option that can be considered if we have to make additional reductions.</p>												
<p>4. Develop support staff pool-cross-train employees for simple data entry needs.</p>	<p>4. Staff development is an ongoing effort. As we reduce staff there should be fewer gaps between production and productivity. It may be a good exercise for departments/functions to identify work that could be handed off either to volunteers, part-time staff, or through shared resources.</p>												
<p>5. Have onsite supervisors instead of satellite supervisors.</p>	<p>5. Every department has been asked to evaluate and implement efficiencies and some have closed satellite facilities as a result. Supervisors should be located where they most effectively manage and conduct County business.</p>												
<p>6. Hire part-timers in job share capacity and pay benefits.</p>	<p>6. In a job share capacity, with benefits for one individual or both, we would still have one FTE (2 PTE's = 1 FTE), with little net savings. A cost/benefit analysis would give us true costs.</p>												
<p>7. Reconsider pay scale for holidays. If you don't work that day, you don't get paid.</p>	<p>7. This is an alternative to furlough, resulting in substantial savings (Example: 234,400 x 10 holidays = \$2.34m).</p>												

Employee Input and Suggestions

	<p>Must be bargained. Heads Up: For an Exempt employee, the Exempt status would be violated. For that period, the Exempt employee would be considered hourly, and we must further explore the consequence of losing Exempt status long-term. Losing Exempt status means we are legally bound to pay OT over 40 hours during any workweek.</p>
Human Resources (continued...)	<u>Department Response</u>
8. Consider examining employees' hours versus what they actually do and move some to part-time status.	8. The evaluation of service levels and business needs is ongoing. Parks, Recreation & Cultural Resources converted many FT positions to PT last year. This year, similarly, Animal Control and others are in the process of reducing hours and service levels.
9. Pay insurance broker a set fee instead of being paid by carriers. CCSO does this.	9. From our research, broker fees paid by the carrier results in a greater return and value-added services to the County. Say the carrier pays a broker \$200k and we negotiate broker services for \$100k, there is no guarantee that we would see any a comparable credit to our premium costs. And, the services provided by a carrier-paid broker may be reduced comparably.
10. Void all union contracts.	<p>10. Florida law prevents the County from "voiding" union contracts. During a "state of emergency" declaration, the County can suspend the conditions of a collective bargaining contract for that period only. However, a public entity may request to re-open a contract as follows:</p> <p style="padding-left: 40px;">F.S. 447.4095 Financial urgency.--In the event of a financial urgency requiring modification of an agreement, the chief executive officer or his or her representative and the bargaining agent or its representative shall meet as soon as possible to negotiate the impact of the financial urgency. If after a reasonable period of negotiation which shall not exceed 14 days, a dispute exists between the public employer and the bargaining agent, an impasse shall be deemed to have occurred, and one of the parties shall so declare in writing to the other party and to the commission*. The parties shall then proceed pursuant to the provisions of s. 447.403**. An unfair labor practice charge shall not be filed during the 14 days during which negotiations are occurring pursuant to this section.</p> <p>(*In this case, the "commission" means the Public Employee Relations Commission.) (**impasse)</p>
11. Do not take seniority from non-bargaining employees.	11. In April, the BCC adopted a new policy for non-bargaining employee layoffs that gives more credit to job knowledge, skills and performance than to seniority. The reductions are based on the amount of savings a department needs to produce and the skills needed to continue providing services to the public.
12. Provide same level of benefits for all full-time staff i.e., discontinue paying partial coverage of spouses and children of employees. Another option is to set a specific dollar value for benefits and let employees pick and choose up to the maximum value.	12. Benefits are a "mandatory" subject of bargaining (a term and condition of employment). The BCC can set policy to extend or limit any level of benefit for any employee that is non-represented, but cannot change (decrease or improve) benefits without bargaining with its represented employees. A cafeteria-style plan—in which an employee selects the benefits based on the \$ provided by the employer—is one method of providing benefits and may be brought to the bargaining table for negotiations.

Employee Input and Suggestions

<p>13. Analyze all salaries over \$100k and justify by efficacy. (2)</p>	<p>13. The HR Department regularly reviews pay ranges against industry/local government standards. The current pay plan established in 2005 was a result of a third-party comprehensive analysis. The mid-point of the pay ranges was set at the 50% percentile of the comparable pay scales (what others in Florida are paying for the same skill sets). Penetration within the pay range has been based on several factors: competitive hiring practices, cost of living, length of employment, and performance. Wages are now frozen.</p>
<p><u>Human Resources (continued...)</u></p>	<p><u>Department Response</u></p>
<p>14. Outsource the hiring process</p>	<p>14. The County is looking at many services to compare its cost against outsourcing. First, we define the components of the "hiring process" we would want to price. For example, HR currently outsources background, criminal, employment, education, social-security verification, and licensure and education checks. This has resulted in cost savings and value added to the County. We have outsourced the recruitment, up to selection, of certain jobs, at a lowest cost of \$20,000 per job, with less success (more turn-over) and higher cost in some cases than using in-house resources. The key is to review these costs periodically to get the "best bang for the buck."</p>
<p>15. Implement safety training courses taken by departments to be together rather than separately. Teach basic courses ourselves rather than outsource.</p>	<p>15. HR has recommended to Administration that Safety Training be centralized in order to provide the same level of training to every employee and realize potential savings from economies of scale. HR's Learning and Risk Management teams will be working together to deliver safety training in-house wherever effective and cost-effective.</p>
<p>16. Eliminate people in management, mid-management, project management, engineers, etc. making good salaries with no work to do.</p>	<p>16. As projects wind down, the County is reducing its project managers accordingly. As jobs are vacated, most vacancies are frozen across the organization, including those of mid-level management and engineers. The County's ratio of employees to supervisors is approximately 1:7, which is an acceptable national industry standard. Each department, however, is charged with creating efficiencies and routinely evaluating its workforce and management requirements.</p>
<p>17. For potential budget cut for Sheriff, have their employees pay for a portion of their health insurance premiums and dependant coverage, like the rest of the County employees do.</p>	<p>17. Because CCSO is not under the BCC's health insurance, we are unable to respond to this idea.</p>
<p>18. Lower salaries based on analysis and real performance</p>	<p>18. See response to No. 13. Wages have been frozen at 2007 levels.</p>
<p>19. Invite CC business people to our classes to help offset the costs. We can also teach basic courses offsite to generate revenue.</p>	<p>19. We have and continue to provide training opportunities to external customers. Classes have been provided to the PRM Water Supply Authority, the State Attorney, and offerings have been extended to external participants through advertising with the Chamber of Commerce. As example, we realized \$1,479 in ROI from the PRMWSA training.</p>
<p>20. Offer more monetary incentives towards early retirement. (2)</p>	<p>20. As we consider future early-separation offerings, we will evaluate the results of the previous ones, in terms of payout versus future savings</p>

Employee Input and Suggestions

<p>21. Paid insurance as an incentive for early retirement.</p>	<p>21. The County's ESIP offers paid insurance for up to 36 months.</p>
<p>22. Perhaps audit everyone's job responsibilities and capabilities.</p>	<p>22. Audits (through Position Description Questionnaires and personal interviews) were last done county wide in 2005. Every department should be regularly analyzing this information.</p>
<p><u>Human Resources (continued...)</u></p>	<p><u>Department Response</u></p>
<p>23. I suggest we discontinue the practice of spending money on service award pins. I believe any employee would be happier receiving a gift card instead or just their plaque if it meant saving even one job.</p>	<p>23. A survey conducted by HR shows that most employees would prefer a gift card, rather than a service pin (747 respondents). The ultimate benefit would be to the community's economy, when the employee patronizes local business with a gift card. The service pin and certificate cost less than \$10 to the County. Towers and plaques cost between \$43 and \$99 (for employees with 15, 20, & 25 years).</p> <p>Sec. 1-2-133. Employee awards.- of the County Code of Ordinance says: (a) <i>Administrator review.</i> The county administrator shall from time to time recommend to the board of county commissioners such certificates, plaques of recognition, appreciation or commendation, or such public ceremonies, luncheons or dinners, or other similar employee awards for public officers and employees which to the county administrator shall appear in the public interest and in accord with generally accepted management and personnel practices. In his recommendation to the board of county commissioners, the administrator shall include at least: (1) The individual or class of individuals to be recognized; (2) The means of specific form in which the award or recognition is proposed; (3) The estimated cost of the action recommended; (4) The administrator's reasons, briefly stated, for the form, time, and selection of the persons to be recognized. (b) <i>Appropriations.</i> The board shall thereafter, if it concurs in the recommendations of the administrator, appropriate a sum sufficient to accomplish the recommendations or, if no funds are necessary, to direct such actions as will accomplish the recommendation.</p>
<p>24. Use secretaries already working instead of assistants.</p>	<p>24. The county's administrative support staff, formerly known as "secretaries," is now titled administrative assistants. Unsure of this item.</p>
<p>25. Minimize use of faxes and require scanning and emailing documents.</p>	<p>25. HR has reduced its fax use and paper use considerably by creating & moving employee status changes electronically, by implementing "Employee Self-Service" and by the development of its electronic employment application, which is moved to the departments electronically as well.</p>
<p>26. Open the lines of communication between all employees at all levels; current hierarchy prevents good communication.</p>	<p>26. Each department should participate in active and continuing dialogue with its employees. Regularly scheduled tailgates and "stand-ups" dispel rumors and allow for the flow of good information. CCNews may be discontinued, but we will continue to respond to questions on Charlotte's Web and continue sending out employee learning newsletters and broadcast communications. It is important that every department make information available in paper format for those employees who have no access to</p>

Employee Input and Suggestions

	computers at work.
<u>Parks, Recreation & Cultural Resources</u> <u>Department</u> <i>Library Related</i>	Department Response

Employee Input and Suggestions

<p>1. a. Change library hours from 10-6 to 9-5</p> <p>b. Eliminate time clocks in libraries; time consuming for staff</p> <p>c. Charge for Interlibrary loans</p> <p>d. Provide county vehicle at each library branch to reduce staff mileage claims.</p> <p>e. Privatize libraries</p> <p>f. Ask patrons what ideas they have and where they think we can get extra revenue to keep our libraries open e.g. rental fees for videos; charge for Interlibrary loan, etc.</p> <p>g. Eliminate the non essential magazines</p> <p>h. Have patrons "donate" a magazine subscription of their choosing</p> <p>i. Have "movie Saturday" in meeting room upstairs at Port Charlotte, etc. and charge a small admission fee/have snacks and drinks available for purchase.</p> <p>j. Ask patrons to sponsor a magazine, book, DVD, or author to purchase subscriptions or materials.</p> <p>k. Collaboration between library and Charlotte Players to have literary themed performance.</p> <p>l. Offer a "Gold" library card with set fee that has incentives (e.g. longer check out times)</p> <p>m. Spelling bees between patrons and librarians (patrons can be sponsored, we can ask for donations at the door)</p> <p>n. Guitar Hero/Rock Band/Dance Dance Revolution challenge, patrons can donate to sign up to challenge a librarian/county worker.</p> <p>o. Reconsider charging for some of the libraries' free programs</p> <p>p. Charge \$3 instead of \$5 for non-resident library computer use –</p> <p>q. Offer a "winter resident fee" of \$10 or \$15.</p> <p>r. Take a refundable \$50 deposit after all items returned or credit card # on file to prevent loss.</p>	<p>1. a. Staff has developed an "alternate hours" proposal to restore Monday hours at Mid County in exchange for fewer hours at Englewood and Port Charlotte. The proposal would reduce Saturday hours at community libraries and close them at 6:00 p.m. Closing libraries at 5pm does not permit working residents access.</p> <p>b. Time clocks were implemented Department-wide a couple of years ago. Eliminating their use would be a Department-level decision. Although it does take time for staff to punch in and out time clocks create a more accurate record of hours worked for payroll purposes.</p> <p>c. The Department budget proposal includes a \$5 partial cost recovery fee for interlibrary loans</p> <p>d. Libraries continue to work toward creating efficiencies in vehicle and mileage costs. Efforts currently being pursued include replacing the large van with a fuel-efficient car and cooperating with other Dept. locations such as recreation centers to share in the use of county vehicles already in place in south and west county.</p> <p>e. There is currently only one vendor managing public libraries. Available studies are inconclusive as to whether outsourcing library management saves money and reflect concerns about removing libraries from the control of the communities they serve.</p> <p>f. Rental fees for materials will disqualify the library for state aid and federal LSTA grants</p> <p>g. Magazine subscriptions have been reduced from 493 subscriptions in FY 08 to 335 in FY09. If the recommended reduction in the collections budget occurs for FY10 the number of subscriptions will be further reduced to 153</p> <p>h. Staff will investigate how a patron magazine donation system might be implemented.</p> <p>i. Mid County offers Sat. movies monthly in its large meeting room. That room has a capacity of 100+ and large-screen projection. The Friends of the Library sell concessions.</p> <p>j. See answer to g. A similar donation system could be implemented for books and movies.</p> <p>k. This is a planned component of the Big Read activities for 2010.</p> <p>l. The library budget proposal includes a "vanity" library card for a \$5 fee. The card would not offer differentiated privileges but would feature a multi-colored graphic and include a "key fob" card. Define</p> <p>m. The Friends of the Library are considering various fundraisers to raise funds for materials and programs.</p> <p>n. The Friends of the Library are considering various fundraisers to raise funds for materials and programs.</p> <p>o. Some library programs do have admission fees. The BCC rejected fees for youth programs.</p> <p>p. The computer guest pass fee is only charged to noncardholders. The \$5.00 fee was approved by the BCC in 2006 and generates over \$16,000 in revenue</p> <p>q. In FY08 the BCC implemented an increase in the nonresident card fee from \$10 to \$35 per year and added a \$5.00 per hour computer guest pass fee for noncardholders. Implementation of a "partial year" nonresident fee would need to be weighed against the resulting lost revenue from computer guest passes.</p> <p>r. Requiring a deposit would prevent many residents who cannot afford the deposit from checking out materials. The libraries do use an agency to collect unpaid overdue fines and unreturned materials.</p>
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Employee Input and Suggestions

<u>Parks, Recreation & Cultural Resources</u> <u>Department</u> <i>Library Related (continued...)</i>	Department Response
<p>s. Ask local celebrities, such as Bobby Vinton to have a concert to raise money for the libraries.</p>	<p>s. The Friends of the Library are considering various fundraisers to raise funds for materials and programs.</p>
<u>Parks, Recreation & Cultural Resources</u> <u>Department</u> <i>Parks Related</i>	Department Response
<p>1. Solar water heating for pools</p>	<p>1. The Oyster Creek Regional Park Pool utilizes efficient geothermal heat. Heat is recovered from ground water to heat the pool water and the ground water is returned to be recycled. The South County Regional Park utilizes an efficient natural gas heater. Pool covers are utilized to minimize heat loss.</p>
<p>2. Reduce or eliminate all night time practice on sports fields</p>	<p>2. Some leagues practice in winter and do not have the extra daylight that leagues have during Day Light Savings time. A better solution may be to charge a flat fee for each child or adult playing or to have the team or league pay the cost of lights (which is being considered and has been discussed – but not approved at this time).</p>
<p>3. Set time limits for all games.</p>	<p>3. When games are booked, they do have a time limit, either based on fee, type of game or light usage. Other than the light usage, which is on a timer, the County does not have the staff to enforce the length of a game. Sometimes leagues or the public take advantage of that fact.</p>
<p>4. Install electrical meters in all concessions and charge back for all electrical use over a determined amount.</p>	<p>4. The PRCR Department is suggesting that the leagues pay the full cost of the concession electric to the BCC under revenues in FY 2010 budget. This type of charge has not been approved by the BCC at this time.</p>
<p>5. Move PRCR Administrative offices to Port Charlotte Beach or Mid-County library.</p>	<p>5. Port Charlotte Beach offices are not adequate. Mid County Regional Library may have space and is feasible.</p>
<p>6. Move Project Manager's and Recreation Manager's offices to Building B at Sports Park to accounting staff location, as they will be relocating eventually.</p>	<p>6. Not sure that this suggestion would save money. Staff is considering the most efficient office placement.</p>
<p>7. Outsource the Senior Games (other counties have already done this)</p>	<p>7. This is a possibility. Staff would like to research the other counties that have outsourced the Games.</p>
<p>8. Keep recreation centers and parks (e.g. Oyster Creek) open on holidays.</p>	<p>8. Parks are open 7 days/week. Staffed facilities may not be open due to simple lack of availability of staff hours and higher hourly rates on a holiday. This proposal, while benefiting the public in general, would create higher, not lower, costs to the County. Pools are open on summer holidays (Memorial Day, Labor Day). The Recreation Centers are open based on rentals and bookings.</p>
<p>9. Reconsider the little leagues contributing toward the cost of night lights or consider the possibility or the leagues adjusting their schedule for all day games.</p>	<p>9. The Department is proposing to the BCC a flat fee per each child in each league per year to offset the cost of the sports lighting. There has also been discussion of leagues going back to having all day weekend games. We do not intend to implement this suggestion at this time.</p>

Employee Input and Suggestions

<u>Parks, Recreation & Cultural Resources</u> Department Parks Related	Department Response
10. Increase park fees, parking fees, and enforce current fines.	10. The BCC has stated that they do not want to increase fees.
11. Put a mooring field for cruising boats off the Bayshore Park	11. Mooring fields require dinghy docks and support facilities to service the boats and their occupants. The Bayshore side of the river is very shallow, prohibiting support facilities. Overhead for permitting, maintenance and ongoing operations would be required expenses. Mooring fields are in permitting on the Punta Gorda side of the river which will satisfy the demand.
12. Provide a holding system pump-out within the charge.	12. No County-sponsored facilities or activities generate a demand for RV's or boats with on-board holding tanks to pump out. While this may be a public convenience, the private sector where these activities occur usually provides those services. There would be development and ongoing operational and maintenance costs to the County for a pump-out station.
13. Charge percentage of all concessions sold.	13. We are already doing this for non-youth league concessions. In the current fee schedule, all concession vendors pay the County 15%.
14. Charge percentage of all advertisements on sports field fences.	14. Agreements with Rays and Stone Crabs prohibit this. Currently the leagues have been given the right to sell advertisement on the fields. Recreation staff has already started to look into selling banners at other locations.
15. Charge user fee for all sports field use	15. At this time, fees are charged for any organized group wanting to use the fields. If the public wants to use the fields for a "pick up" game, there are no fees. It would be very difficult to monitor. The division does not have enough staff to go to each site and make sure that everyone has paid.
16. Charge \$1 parking fee for all parks.	16. This will incur additional costs. The County would either have to put in parking ticket machines or staff the lot.
17. Rent the entire Building A at the Sports Park to the Stone Crabs and/or Tampa Bay Rays.	17. Feasible, there would be a cost associated with moving administrative staff and there will still be a cost for the PRCR administration to operate. Relocating will not necessarily save money.
18. Hold quarterly Arts & Craft Shows at Event Center and charge a very small admittance fee (\$.50) include booths, concessions, etc.	18. The Event Center will be holding an Arts and Crafts show on October 17 and 18. Plus the Sullivan Street Arts and Craft show is held twice a year in January and September. The Event Center also does other type of events as well. We like to provide variety to the public.
19. Sell beach concessions	19. This is being done.
20. Initiate more programs at recreation centers instead of closing them during idle times.	20. The purpose of closing the recreation centers during slow times is to save the County money and/or to have the recreation staff out in the community to promote events and programs or to plan for events and programs. This will, in turn, promote more programs during "idle" or slow times.
<u>Parks, Recreation & Cultural Resources</u> Department	Department Response

Employee Input and Suggestions

<p><i>Parks Related</i></p>	
<p>21. Move away from small events that don't generate much if any revenue (ex. antique road show, drive in movies) and instead spend our time and effort in big events with large payouts (ex. large fairs, event for 4th July @ Englewood Beach, etc.) Sponsors are willing to put big money into large venues.</p>	<p>21. We couldn't agree more! When doing events, you have to start small and build up. We now have on board a Special Events Coordinator whose job is to do the major events. However, she works 50% of the time for the CRA. It will take a while to get build up the small events to large ones. Sponsors do love big events. We have gotten sponsors, even for small events. However, this economy is not helping right now.</p>
<p>22. Sell naming rights to Charlotte Sports Park.</p>	<p>22. Naming rights belong to the Rays by contract. The County is entitled to \$75,000 a year from this revenue. There has been no interest due to current economic conditions.</p>
<p>23. We must work with our sports leagues to help them create better schedules and more efficient use of sports, fields, and sports fields' lights. We should establish seasons to create more efficient windows for maintenance.</p>	<p>23. We have a Youth Sports Council that meets monthly and an Adult Sports Council that meets quarterly. These groups work with the County to help facilitate the schedules and use of the facilities. Staff is currently working on revising the agreement with the youth leagues that will try to establish seasons.</p>
<p>24. Use jail inmates to maintain parks from 5:00 a.m. to 7:00 a.m. (ensures no contact with children)</p>	<p>24. Department staff has met with the sheriff's representative who does not recommend using prisoner labor due to the low convicted prison population in jail (most are still in the judicial process), overhead, and lack of productivity involved.</p>
<p>25. Contract parks maintenance and operations to private company.</p>	<p>25. This is being investigated by Budget and Administrative Services analysis. Certain aspects of park maintenance are more feasible than others for private contracting. For example, building maintenance workers provide a variety of specialized customer support functions in addition to custodial maintenance making contracting their work nearly impossible to define. The Department is exploring options for athletic field and common area mowing. Tree and shrub maintenance are also areas that could be considered.</p>
<p>26. Temporarily close a few park facilities in such a way that they can easily be reopened with adequate funding.</p>	<p>26. This was presented as part of the 2010 budget reduction. The BCC approved the Department's proposal to cease maintenance on 16 parks. All but one of these has few improvements and maintenance consists mostly of mowing. One infrequently used park is being closed on a trial basis to assess the short term impact.</p>
<p>27. Pro-rate guest passes and non-resident cards to offer cheaper solutions to those wanting a half-hour or a card lasting 6 months rather than a full year.</p>	<p>27. Staff is looking into these options on pool passes.</p>
<p><u>Parks, Recreation & Cultural Resources</u> <u>Department-Miscellaneous</u></p>	<p>Department Response</p>
<p>1. Use other county departments for projects that would otherwise be outsourced to an outside vendor.</p>	<p>1. All departments have lost personnel. Most levels of service are already below desired levels. There is no slack time available to assist with other projects. Nevertheless, most departments do cooperate generously with advice and equipment when possible, but assistance usually comes with a financial cost to the receiving department since budgets are so tight.</p>

Employee Input and Suggestions

<u>Public Works</u>	<u>Department Response</u>
1. Move Public Works from energy inefficient trailers to vacant Circuit City location.	1. Plans are being developed that would result in Public Works Department relocating to the Building Construction facility at the Florida Street location. This would eliminate the trailers and associated costs. Project savings are \$120,000 annually
2. Plant low maintenance ground covers in public places other than recreation fields.	2. Current practice is to consider maintenance and sustainability when installing ground cover. This provides the best product for the available funding.
3. Prune palm trees only when necessary	3. Current practice. Trees are inspected regularly and pruned when appropriate for the season, location and species.
4. Sell the opportunity to name a County bridge for about \$5000 to groups or individuals.	.
5. Sell raffle tickets one bridge at a time for about \$10-\$20 each to have a bridge named after you or a loved one.	
6. Sell raffle tickets on e-bay or internet for naming rights.	6. Items #4, #5, and #6 would require policy changes to be approved by the Board of County Commissioners. Naming of facilities can often be controversial – but we will consider the suggestions if additional revenues are needed.
7. Dredge the canals leading to the harbor to a depth allowed by DEP.	7. Not feasible: This would not be a cost saving or efficiency enhancement. There area several dredging initiatives underway. The Waterway MSBU's are assessed to maintain the waterways and the Army Corps of Engineers and FDEP are the regulating bodies.
8. Increase fees for tree removal of existing trees for new developments.	8. The Public Works department will analyze this recommendation and will bring it forward for consideration by Administration and the BCC.
9. Charge a sliding fee for signs based on sign area instead of a flat fee; larger sign then larger fee. The Signing & Marking department stripes all the county maintained roads. Why, when we repave the contractor stripes the roadway. The contractor also installs all new signs. Why can this not be done in house? It would be a great savings especially in the large projects.	9. The Public Works department will analyze this recommendation and will bring it forward for consideration by Administration and the BCC.
10. Raise cost per caliper inch from removing trees from \$1 per caliper inch to \$20 per caliper inch to be contributed to the Native Tree Fund	10. The Public Works department will analyze this recommendation and will bring it forward for consideration by Administration and the BCC.
11. Assign storm water fees to sites based on area of impervious cover; larger areas larger amount.	11. Fees are set by the BCC. Public Works will evaluate whether there is justification to prepare a new fee schedule for consideration by the BCC.
12. Stop building sidewalks except for schools.	12. The sidewalk projects were funded though sales tax referendums passed by the citizens. We anticipate that we will continue to build sidewalks as a standard required in our transportation projects.
13. Put pay tolls to enter Charlotte County	13. The would require a policy decision on the part of our BOCC. It is not anticipated to occur at this time.

Employee Input and Suggestions

<u>Public Works (continued...)</u>	<u>Department Response</u>
14. Do away with MSBU's	14. MSBU's are a funding mechanism with the County to fund enhanced maintenance. We are presently reviewing that process to develop alternative systems based on a common benefit for consideration by the BCC.
15. Rent screen for dirt pile	15. This will be examined as a way to obtain clean fill dirt for use throughout the County. However, there would be a cost of approximately \$230,000 depending on the type of screen. Any savings would be in work efficiency.
16. Buy cutter for Keibelco Excavator to clean ditches.	16. This will be examined as a way to improve ditch cleaning. The capital expense would be about \$35,000 and any savings would be in work efficiency.
17. Sell excess dirt	17. This would not be feasible. The County would be completing with the private sector in this market. If it was implemented the funds generated would have to be sufficient to cover and labor and equipment cost involved.
18. Share equipment between departments.	18. This is current practice However, the development of a joint equipment pool would enhance the effectiveness of the practice
19. Stop doing beautification projects until the economy turns better.	19. The Public Works Department does minimal beautification work at this time.
20. The signing and marking department stripes all of the county maintained roads. Why when we repave the contractor stripes the roadway. . The contractor also installs all new signs. Why can this not be done in house? It would be a great savings especially in the large projects."	20. Per contract specifications, we do not pay for any striping in the paving contract. This is incidental to the work being performed. We do not place new signs as part of the contract and if our forces were to stripe roadways under the Paving Program, our personnel would be on the road late in the evening and at night. This extra overtime cost would not be a savings to the County. The only thing that is paid for is the Reflective Pavement Markers under the contract and our Sign and Marking Department could possibly do this work in lieu of the contractor.
<u>Public Works-Miscellaneous</u>	<u>Department Response</u>
1. Scan Public Works drainage, as-built plans, etc, CCU's plans, and plans held by Growth Management or Building Construction Services of similar nature and place on public drive so all employees can access this information when completing tasks in a more efficient manner.	1. Public Works in cooperation with the Clerk of the Court's Imaging Office is currently reviewing plans for this purpose. A volunteer position will actually conduct the scans.
2. Rethink meetings. Are they necessary?	2. Public Works Department is reviewing all required meetings and attempting to use teleconference as a means to reduce travel within the County.
3. Explore alternative energy sources i.e. solar energy	3. Public Works is exploring uses of solar energy for uses on the rights-of-way
4. Review departments' commitments to 3 rd party Committees. Review bylaws to determine if monthly meetings are required.	4. Public Works will review the requirements but for the most part 3 rd Party Committees are regulatory
5. Minimize use of faxes and require scanning and emailing documents	5. Public Works Department is attempting to scan and email documents to the most efficient extent possible.

Employee Input and Suggestions

<u>Public Works- Miscellaneous (continued...)</u>	Department Response
6. Use other county departments for projects that would otherwise be outsourced to an outside vendor e.g. consultants, maintenance, lawn mowing, etc. (7)	6. All field activities are reviewed by Public Works Department for a determination of most efficient and cost effect way to accomplish the work.
7. Open the lines of communication between all employees at all levels; current hierarchy prevents good communication.	7. Employee meetings are scheduled for each quarter in Public Works Department.
8. Become a paperless institution.	8. Public Works Department currently operates paperless to the extent possible.
9. Hold teleconference meetings thus saving time and transportation expenses.	9. See number 2.
10. Scan documents instead of keeping hard copies.	10. Public Works in cooperation with the Clerk of the Court's Imaging Office is currently reviewing plans for this purpose. A volunteer position will actually conduct the scans. Public Works Department currently operates paperless to the extent possible.
11. Stop color copying. (2)	11. Public Works in cooperation with the Clerk of the Court's Imaging Office is currently reviewing plans for this purpose. A volunteer position will actually conduct the scans.
12. Limit how many outside memberships individuals can have.	12. Public Works memberships are being reviewed
13. There are several "valuable" trees on the Murdock Village site, where the old parade of homes was as well as on the Murdock Campus. Have forwarded this information to my department twice. Have heard back from this information. I have the emails from the original source for this information. If this was looked into the sale of these trees (there are "tree scouts" out there who look for specimen tress to sell for Disney, etc.) could bring in a one time amount in the \$100,000 +/- range.	13. Not feasible. The County would loose assets that would have to eventually be replaced. The trees would not survive the replanting which would result in customer service problems.
14. Have all bosses group with their employees to brainstorm.	14. Employee meetings are scheduled for each quarter in Public Works Department.