

FY08 Budget Development Process Reduction Scenarios

June 7, 2007 Budget Information Session

Background

The Board of County Commissioners Departments, Constitutionals, and Independent Agencies were asked to limit their overall budget growth to no more than a 2% increase over the FY07 Budget. This was in line with the Office of Management and Budget's FY08 Financial Forecast which was presented to the Board on March 22, 2007. Most of the departments complied with this request and achieved this goal during the April through May Budget Information Sessions to the Board of County Commissioners. As a result of the 2% exercise, the FY08 budget was able to be balanced as presented at the June 7th Budget Recap worksession.

Purpose

This document represents potential budget reduction scenarios to address anticipated budget impacts stemming from actions by the State Legislature in the next few weeks. As a separate process from the original Budget Information Sessions, departments and agencies were asked to submit 5%, 10%, and 15% reduction scenarios from their FY07 budgets. As the budget impact from the Legislature becomes known, these scenarios can be used as a framework to help identify reductions in a timely manner for inclusion in the FY08 Tentative Budget, which will be distributed on July 13, 2007.

Methodology

The 5% reduction scenario amount is calculated by multiplying the FY07 budget amount for each department or agency by 5%. The 10% reduction scenario is the amount that is the incremental difference between what is identified in the 5% scenario and what would need to be reduced in order to achieve an incremental 5% more. The 15% reduction scenario is the incremental difference between what is identified in the 10% scenario and what would need to be reduced in order to achieve an incremental 5% more. The amounts in the reduction column may not match exactly with the individual reduction amounts because some of the reductions may be positions or appropriate portions of programs. Overall, however, the cumulative total of the reduction amounts should equal approximately 15% of the FY07 budget.

Calculation Example

Office of Management & Budget FY07 Budget amount: \$1,480,920.

5% = \$74,046

10% = \$74,046

15% = \$74,046

Total reduction scenarios: \$222,138.

Organization

The document is divided by Board of County Commissioner departments (separated into governmental and enterprise departments) and Constitutional & Independent Agencies. In addition, the scenarios are sorted in alphabetical order of the departments or agencies.

**FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Governmental**

Departments	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Animal Services	0101	5%	Outreach (non-mandatory); Animal Shelter (mandatory); Wildlife (non-mandatory)	-	288,610	Animobile outreach severely reduced with loss of staff. Fewer surgeries and vaccinations, some revenue loss, increase in pet overpopulation and euthanasia, decreased public awareness (\$133K); Wildlife program eliminated, complaints referred to FWCC and commercial trappers (\$78K); Shelter program adversely affected by the loss of the Animobile Vet Tech and veterinarian. Vet Tech intern program eliminated, decrease in workload capacity (\$78K).
Animal Services	0101	10%	Administration (administrative); Outreach (non-mandatory); Field Enforcement (mandatory); Animal Shelter (mandatory); Wildlife (non-mandatory)	56,000	288,490	Loss of Sr Office Specialist will adversely affect customer service response (\$56K); No proactive breeder/kennel inspections. Decrease in permit fee revenues and Consumer Services will be required to monitor violations (\$54K); Animobile loses promotional/advertising – will result in reduced public awareness leading to fewer customers, less income, decreased vaccination and license compliance, lower adoption rates and owner reclaim rates, and increased euthanasia (\$63K); Kennel staff decreased resulting in less cleaning and sanitation. Further reduction in reclaim rates. No longer microchipping adoption animals, less reclaims, more euthanasia (\$111K); Wildlife (\$3K). Field enforcement - 3 additional ACO I positions will be defunded. This will result in a 20% reduction in code enforcement with increased response times, reduced contacts, reduced impounds, and increased risk to public safety. ACO field operations would continue 24/7 -in a reactive mode- with reduced coverage on Sunday similar to holidays - no dispatcher, responses limited to emergency calls (\$147K); Shelter - losses of Animal Care Assistant positions will result in reduced shelter cleaning and sanitation and decrease in adoptions and likely increase in disease and euthanasia rate. These reductions will require a reduction in the days of operation of the shelter (\$58K); Rabies Control would scale back the reimbursement fee allowance from \$1 to \$.50 for every license sold by issuing agents (\$83K).
Animal Services	0101	15%	Field Enforcement (mandatory); Animal Shelter (mandatory); Rabies Control (mandatory).	83,000	287,900	
Building & Development Review Services	0101	5%	Building Inspection (mandatory), Administration/ Finance/Customer Service (administrative).	54,000	369,000	Increase user fees by 7% across the board (\$315K revenue increase in addition to existing 7% increase in FY08 budget request); reduce funding for administrative program analyst position (\$44K); eliminate funding for temporary staffing (\$10K).

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Building & Development Review Services	0101	10%	Building Inspection (mandatory), Building Plan Review (mandatory); Administration/Finance/ Customer Service (administrative).	-	362,235	Increase user fees by 10% across the board (\$135K revenue increase over 5% scenario); Eliminate one inspector each in building, mechanical, and electrical divisions and one plans examiner (\$227K); Staff reductions and increased fees will yield slower response times for inspections and reviews coupled with somewhat significant fee increases.
Building & Development Review Services	0101	15%	Building Inspection (mandatory), Site Plan Review (mandatory); Permitting (mandatory); Administration/Finance/ Customer Service (administrative).	50,000	365,265	Increase user fees by 15% across the board (\$90K revenue increase over 10% scenario); Eliminate one building inspection inspector (\$60K), two site plan reviewers (\$165K), and one administrative management program analyst (\$50K-- additional reduction from 5% scenario) ; Staff reductions and fee increases would yield reduced level of service due to slower inspection and review times in combination with significant fee increases; departmental performance standards would be revised.
Communications	0101	5%	Planning, Events Support, Advertising (non-mandatory); Administration (administrative); Access Pinellas (non-mandatory)	150,000	208,630	Reduce marketing funds (\$74K); eliminate 2 vacant office specialist positions (\$76K); transfer 2 public access staff to current job vacancies (\$58K). Reduction would reduce number of ads purchased and marketing efforts that promote events, programs, destinations and service delivery to Access Pinellas participants affected--less training and tech support.
Communications	0101	10%	Planning, Events Support, Advertising (non-mandatory); Administration (administrative); Access Pinellas (non-mandatory)	129,000	195,040	Reduce marketing funds (\$92K); eliminate 1 vacant office assistant position (\$37K); eliminate Access TV technician (\$64K). At this level would still have ability to promote higher profile events and programs but rest would suffer; minimal service to Public Access.
Communications	0101	15%	Planning, Events Support, Advertising (non-mandatory); Access Pinellas (non-mandatory); Engineering, Maintenance, and Master Control Support (non-mandatory)	21,000	201,236	Reduce marketing funds (\$21K); eliminate 1 Access manager position (\$88K); eliminate Access operating and capital (\$73K); reduce repair & maintenance (\$20K); Reduction eliminates Access Pinellas eliminated; minimal marketing of events and programs.
Community Development	0101	5%		-	-	As part of the FY08 budget submission, Community Development included operational changes and efficiencies resulting in a 9.1% reduction (\$216K).
Community Development	0101	10%	Neighborhood Enhancement Grant (non-mandatory)	-	21,000	As part of the FY08 budget submission, Community Development included operational changes and efficiencies resulting in a 9.1% reduction (\$216K). For the remaining difference of 0.9%, a reduction of \$21K in the Neighborhood Enhancement Grant program resulting in 2 fewer grants.

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Community Development	0101	15%	Neighborhood Enhancement Grant (non-mandatory); County Connection Centers (non-mandatory)	-	118,600	Reduce Neighborhood Enhancement Grant program to 42% of original amount (\$86K) resulting in 9 fewer grants; County Connection Centers - eliminate neighborhood cleanups (\$30K) and reduce capital outlay (\$2K).
County Administrator	0101	5%	County Administration - Support (administrative)	48,000	48,000	Reduce departmental travel (\$5K). Eliminate 1 Receptionist position (\$43K).
County Administrator	0101	10%	County Administration - Support (administrative); Intergovernmental/Legislative (non-mandatory)	-	202,000	Eliminate 1 Office Support positions (\$70K); Eliminate 1 Legislative Support position (\$132K).
County Administrator	0101	15%	Agenda Coordination (mandatory)	-	62,000	Eliminate 1 Agenda Support position (\$62K).
Culture, Education & Leisure	0101	5%	Parks: Recreation Services (non-mandatory)	47,000	2,254,430	Reduce MSTU recreation initiative grants and associated 3 positions (\$1.8M). Eliminate the Ridgecrest YMCA (\$360K) support. Reduce Heritage Village departmental travel (\$8K). Reduce Parks & Recreation travel and training (\$39K).
Culture, Education & Leisure	0101	10%	CAD: Cultural Grants (non-mandatory); Ext: Administration (non-mandatory); Family and Consumer Sciences (non-mandatory); CAD: Administrative (non-mandatory); HV: Program Participant (non-mandatory); Administrative (non-mandatory); Collections and History (non-mandatory); General Visitor Experience/Program Participant (non-mandatory); Parks: Visitor Services (non-mandatory); Administration (non-mandatory); Recreation Services (non-mandatory); Landscape Services (non-mandatory); HV: General Visitor Experience (non-mandatory); Administrative (non-mandatory); Parks: Facility Management (non-mandatory)	894,000	1,632,255	Eliminate Recreation Reimbursements (\$400K) within the MSTU unincorporated area. Reduce Cultural Affairs Development Grants (\$263K). Eliminate 2 County Extension Administrative Support positions (\$100K) and 1 Education position (\$67K). Eliminate 1 Cultural Affairs Administrative Support position (\$56K). Eliminate 4 Heritage Village Museum Support and Administrative positions (\$243K). Eliminate 2 Parks & Recreation Administrative Support positions (\$117K). Reduce Parks & Recreation contractual services (\$96K). Eliminate Gulf Beaches Historical Museum support (\$8K). Reduce Parks & Recreation holiday staff overtime on 11 holidays (\$145K). Reduce Heritage Village exhibit supplies, printing, and mailing (\$19K). Eliminate 1 Heritage Village fleet truck (\$3K). Reduce Extension Operating Supplies (\$35K). Reduce Heritage Village contractual services (\$49K). Eliminate Parks & Recreation special events and summer camps (\$31K).
Culture, Education & Leisure	0101	15%	Parks: Administration (non-mandatory); Visitor Services/Resource Management (non-mandatory); HV: General Visitor Experience/Program Participant (non-mandatory); General Visitor Experience (non-mandatory); Ext: Natural Resources Education (non-mandatory); HV: General Visitor Experience (non-mandatory); Program Participant (non-mandatory)	62,000	1,339,000	Eliminate Assistant Supervisors at each park (\$1.0M). Eliminate 1 Heritage Village Museum Support position and 1 promotional reduction (\$62K). Eliminate 6 County Extension Educational positions (\$277K).

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Economic Development	0101	5%	Business Attraction (non-mandatory); Business Retention & Expansion (non-mandatory); Business Assistance (non-mandatory), Redevelopment (non-mandatory), Administration (administrative).	124,800	145,320	Eliminate one intern (\$19K); reduce funding for redevelopment (\$20K); reduce staff training opportunities (\$12K); eliminate quarter of trade shows and site selector missions that yield leads for relocation candidates (\$25K); reduce promotional budget by about 50% by reducing print and online advertising and marketing and sponsorship of local chamber and partner organization events, although impact should be minimized by planned shift in resources to public relations type activities (\$68K); minor reduction in biennial survey expenses (\$800).
Economic Development	0101	10%	Business Attraction (non-mandatory); Business Retention & Expansion (non-mandatory); Business Assistance (non-mandatory), Redevelopment (non-mandatory), Administration (administrative).	39,000	145,320	Eliminate one additional intern (\$19K); further reduce staff training opportunities (\$18K); eliminate another quarter (about 50% total) of trade shows and site selector missions that yield leads for relocation candidates (\$26K); further reduce promotional budget (\$8K); reduction in biennial survey expenses by reducing by half the number of businesses surveyed (\$14K); reduce funding for Mexico initiative contract that helps local companies form business relationships with Mexican firms (\$2K); reduce Business Assistance Partnership Program (BAPS) by eliminating two chamber-city partnerships (\$40K); reduce membership dues to Tampa Bay Partnership to \$40K annually (\$10K).
Economic Development	0101	15%	Business Attraction (non-mandatory); Business Retention & Expansion (non-mandatory); Business Assistance (non-mandatory), Redevelopment (non-mandatory), Administration (administrative).	19,000	145,320	Eliminate one intern (only remaining) that assist in all program areas (\$19K); reduce funding for redevelopment and brownfields activities via elimination of Pinellas by Design summits and elimination of funding for outside consultants that assist with seeking state and federal grant funding (\$29K); further reduce staff training opportunities (\$12K); eliminate additional trade shows and site selector missions (\$10K); further reduce promotional budget (\$2K); further reduce funding for Mexico initiative contract that helps local companies form business relationships with Mexican firms (\$6K); reduce Business Assistance Partnership Program (BAPS) that leverages resources from cities and chambers to fund specialist positions throughout the County (\$77K).
Emergency Communications	0101	5%		-	-	As part of the FY08 budget submission, Emergency Communications included operational changes and efficiencies resulting in a 8.2% reduction (\$997K).

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Departments	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Emergency Communications	0101	10%	Intergovernmental 800 MHz Trunked Radio and Data Systems Operation and Management (non-mandatory); Office Administration (non-mandatory); EMS/Fire Dispatch Support Functions (mandatory); 9-1-1 Communications & Operations (mandatory); Public Safety Wide-Area Network (mandatory)	67,050	232,330	As part of the FY08 budget submission, Emergency Communications included operational changes and efficiencies resulting in a 8.2% reduction (\$997K). For the remaining difference of 1.8%, a reduction of \$213K includes various reductions including: \$50 in printing and binding; eliminate support position (\$52K); reduce capital replacement (\$6K) for the radio antennae and air conditioners; eliminate travel to National and State communications conferences (\$3K); reduce overtime (\$1K); reduce site phones (\$1K); reduce repair and maintenance (\$109K); reduce operating supplies (\$23K); reduce communications services (\$19K); eliminate the weather alert system for the 9-1-1 center (\$7K); reduce travel (\$3K); reduce training (\$8K). By not performing preventative maintenance on the radios, this may eventually cause interference to the system. Not replacing the capital outlay for the radio sites may result in loss of communications in the field if the antennae go down as these are susceptible to lightning strikes. Elimination of overtime impacts emergency call-out duty, EOC activation and Radio deployment. Elimination of the printers is considered one of the essential ways of notification of emergency calls.

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Emergency Communications	0101	15%	Intergovernmental 800 MHz Trunked Radio and Data Systems Operation and Management (non-mandatory); Office Administration (non-mandatory); EMS/Fire Dispatch Support Functions (mandatory); 9-1-1 Communications & Operations (mandatory); Public Safety Wide-Area Network (mandatory)	-	605,740	Reduce the contract with Motorola (\$294K) in the Radio Systems Division that provides 24/7 coverage for 9300 radio users. Eliminate the annual radio tower inspections (\$8K). Eliminate the the public safety wide area network (\$228K) that notifies emergency apparatus of dispatched incidents via printouts, allows reporting, etc. Defer purchase of monitors and PCs for fire station dispatch network (\$55K). Reduce computer component purchases which support wide-area emergency dispatch network (\$20K). The impact of reducing the Motorola contract is that any problems after hours could cause a complete site or system outage resulting in the possibility of a complete loss of communications for Fire/EMS and law enforcement agencies. To reduce cell and satellite phones would eliminate response during a disaster if commercial services were down. Elimination of Verizon circuits would remove the County's participation in the Statewide Interoperability Network and communication with other agencies. Elimination of the wide area network would result in a loss of all network connections to all fire stations. The lack of equi replace 3 year or older items that quit working for monitors and PCs that support the fire station dispatch network. If the public safety wide area network is eliminated then the County loses all network connections to the fire stations.
Emergency Management	0101	5-15%	Shelter Space Development (mandatory)	250,000	250,000	<i>Eliminates Shelter Retrofit Program and Space Development (\$250K). New Penny program funds can be accelerated for this purpose.</i>
EMS/Fire	0206	5%	EMS First Responders (partially mandatory)	-	3,785,559	Reduce the EMS First Responders as an increase of \$9.2+ million was requested in the FY08 Budget Request. The cities may not receive all they request in the number of units, etc. in their request.
EMS/Fire	0206	10%	EMS First Responders (partially mandatory)	-	3,785,559	Reduce the EMS First Responders by an additional \$3.8 million (total reduction of \$7.6M compared to \$9.2M request).

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EMS/Fire	0101 0206 0250	15%	EMS First Responders (partially mandatory); Countywide Fire (non-mandatory); Drowning Prevention - Public Education (non-mandatory); First Care Ambulance Membership Plan (non-mandatory); EMS Ambulance (mandatory); Reserves (non-mandatory); Unincorporated Fire Districts - Administration (mandatory)	96,000	3,795,570	Reduce the EMS First Responders by an additional \$1.6 million (total reduction of \$9.2M compared to \$9.2M request - keep at current level). Eliminate the fire hydrant installation program in the MSTU paid by the General Fund (\$400K). Reduce the Drowning Prevention education program (\$51K), which has reduced the number of childhood drownings. Reduce Member Program Advertising in the Ambulance Membership Program (\$41K). Eliminate the EMS Consulting & Compliance budget (\$12K). Eliminate the Outside Counsel fees (\$10K). Reduce departmental travel (\$27K). In FY08, the current EMS reserve level is \$22.1M and 25.5%. The EMS Fund has a "prudent net worth" reserve ordinance where reserves must be maintained at 33.3% of total budget. To achieve the reserve level of 33 1/3%, reserves must be increased \$6.8M in FY08. This would require an ambulance user fee increase. If the department wanted to make additional reductions by not increasing the rates and maintaining the current contract levels, the reserves could be utilized in the amount of \$1.6M. Reduce overtime in fire administration (\$4K). Eliminate misc. contract services (\$1K), printing (\$3K), office supplies (\$4K), publications and memberships (\$4K).
Environmental Management	0101	5%	Code Enforcement Programs (non-mandatory); Watershed Management (mandatory); Watershed Management (non-mandatory); Water and Navigation Section (non-mandatory); Air Quality Program (non-mandatory);	475,000	535,150	Various Code Enforcement Programs operating & capital reductions (\$30K); Ambient Water Quality Monitoring and TMDL/BMAP Analysis & Compliance: Reduction operating supplies & capital (\$9K); Environmental Support Services and Watershed Admin: Reduction of supplies/equipment (\$9K); Increase permit fees for Water and Navigation program (\$60K); Move to Air Pollution Recovery Trust Fund various Air Quality programs operating expenses (\$37K); Increase Attrition Savings for Environmental Management Cost Center (\$210K) and Environmental Lands Cost Center (\$180K).

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Environmental Management	0101	10%	Code Enforcement Programs (non-mandatory); Watershed Management (mandatory); Watershed Management (non-mandatory); Water and Navigation Section (non-mandatory); Environmental Lands Division (non-mandatory); Air Quality Program (non-mandatory);	377,000	537,121	Increase Attrition Savings for Environmental Management Cost Center (\$90K); Additional Code Enforcement programs operating reductions (\$40K); Ambient Water Quality Monitoring, NPDES, and TMDL/BMAP Analysis & Compliance operating supplies reductions (\$97K); Environmental Support Services and Watershed Admin supplies/equipment reductions (\$16K); Water and Navigation program reduction (\$1K); Reduce contribution to the National Estuary Program by 15% (\$11K); Reduction of the Adopt-A-Pond Program (\$128K); Reduction of the Watershed Management and Pollution Prevention programs (\$20K); Reductions in the ELD biodiversity research studies (\$66K); Environmental Management Administration operating reductions (\$31K); and Move to Air Pollution Recovery Trust Fund various Air Quality programs operating expenses (\$37K).
Environmental Management	0101	15%	Code Enforcement Programs (non-mandatory); Watershed Management (mandatory); Watershed Management (non-mandatory); Environmental Lands Division (non-mandatory); Air Quality Program (non-mandatory);	101,000	535,836	Reduction of overtime (\$15K) and 1 position (\$58K) within the Code Enforcement Division; Ambient Water Quality Monitoring, NPDES, and TMDL/BMAP Analysis & Compliance operating reductions (\$47K); Reductions within the Environmental Land Division: overtime (\$10K), 3 management interns (\$46K), 1 grant worker (\$14K); Weedon Island & Brooker Creek Education Centers program reductions (\$166K); Lands Management program operating/capital reductions (\$107K) and 1 position (\$37K); Move to Air Pollution Recovery Trust Fund various Air Quality programs operating expenses (\$16K) and reductions in the Mobile Source Transportation Program (\$19K).
Facility Management	0101	5%	Facilities Operations & Maintenance-Repairs and Maintenance (mandatory); Utility Costs (mandatory).	764,018	1,662,218	Implementation of energy management system including standardized climate control (\$764K); defer preventative maintenance, carpet replacement, painting, and parking lot sealing (\$438K); decrease service levels for custodial, pest control, carpet cleaning, and security services in relation to tenant activity (\$461K).
Facility Management	0101	10%	Facilities Operations & Maintenance (mandatory).	-	1,662,218	Additional deferred repair & maintenance services (\$91K); deferred preventive replacements of capital outlay (\$288K); new recurring revenue from charging employees an average of \$35/month for parking (\$1.2M); staffing level adjustment dependent on other departments reducing their facility needs (\$108K).

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Facility Management	0101	15%	Facilities Operations & Maintenance (mandatory).	-	1,662,218	Reduction of indoor air quality testing (\$253K); deferred preventive replacements of capital outlay (\$348K); staffing level adjustment dependent on other departments reducing their facility needs (\$1M).
Fleet Management	0602	5%		-	-	As part of the FY08 budget submission, Fleet Management included operational changes and efficiencies resulting in a 7.8% reduction (\$931K).
Fleet Management	0602	10%	Fleet Management, Operations, and Maintenance (mandatory)	-	260,029	As part of the FY08 budget submission, Fleet Management included operational changes and efficiencies resulting in a 7.8% reduction (\$931K). For the remaining difference of 2.2%, a reduction of \$25K in the fuel costs due to less fuel inventory shrinkage following the implementation of a new automated fuel system. The remaining \$235K of reductions would depend on other departments reducing their fleet needs.
Fleet Management	0602	15%	Fleet Management, Operations, and Maintenance (mandatory)	-	595,450	The remaining \$595K of reductions would depend on other departments reducing their fleet needs.
<i>Reduce miscellaneous non-departmental operating expenses: eliminate allowance for potential FRS rate adjustments to General Fund agencies as of July 2008 (\$400K); eliminate Housing Authority payment in lieu of taxes (PILOT) refund (\$105K); eliminate Strategic Planning services (\$100K); reduce recruitment fees (\$95K).</i>						
General Government	0101	5%	Countywide support services (administrative)	700,000	700,000	
General Government	0101	10%	Roads and Sidewalks - MSTU (non-mandatory)	-	750,000	Reduce MSTU Road & Sidewalk program to \$2.25M (FY07 was \$3M, FY06 was \$1.5M).
General Government	0101	15%	Roads and Sidewalks - MSTU (non-mandatory)	-	750,000	Reduce MSTU Road & Sidewalk program to \$1.5M (FY07 was \$3M, FY06 was \$1.5M).
Health & Human Services	0101	5%	Uncompensated Care - Hospitals (non-mandatory); Dental Program (non-mandatory); HAND program (non-mandatory); Healthy Kids matching funds (non-mandatory); Connection Bus (administrative); University of Florida Dental Clinic (non-mandatory); Mobile Medical Unit (non-mandatory); Community Health Centers of Pinellas (non-mandatory).	-	3,041,000	Eliminate uncompensated care hospital payments (\$1.3M); reduce dental (\$900K); reduce HAND program (\$240K); eliminate Healthy Kids (\$76K); eliminate Connection Bus (\$150K); eliminate Univ. of FL dental clinic (\$100K); reduce mobile medical unit 1 (\$100K); reduce Community Health Centers of Pinellas (\$175K)

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Health & Human Services	0101	10%	Behavioral Health (non-mandatory); Mobile Medical Unit (non-mandatory); Homeless Community Case Managers & Prevention (non-mandatory); Homeless Initiative (non-mandatory); STARS (non-mandatory); Veterans Services (non-mandatory); Social Action Funding (non-mandatory); Community Health Centers of Pinellas (non-mandatory); Pinellas Health Services (PHS) outreach offices (non-mandatory); Administration & Quality Assurance (administrative).	-	3,050,000	Eliminate behavioral health (\$840K); eliminate mobile medical unit 2 (\$250K); reduce homeless services (\$250K); eliminate homeless initiative (\$250K); eliminate STARS office in Clearwater or St. Pete (\$250K); eliminate Veterans Services office in Clearwater or St. Pete (\$150K); reduce social action funding (\$450K); Close 2 of 4 outreach offices and reduce positions through attrition (\$160K); reduce Community Health Centers of Pinellas (\$300K); reduce administration & quality assurance (\$150K).
Health & Human Services	0101	15%	Pinellas Health Services (PHS) Programs (non-mandatory); Social Action Funding (non-mandatory); Victims of Domestic Violence Advocacy & Shelter Program (non-mandatory); Pinellas Health Services (PHS) outreach offices (non-mandatory); Administration & Quality Assurance (administrative).	-	3,030,000	Ration medical care &/or cut services (\$2.1M); eliminate social action funding (\$500K); reduce domestic violence program (\$120K); eliminate remaining 2 outreach offices and reduce positions through attrition (\$160K); reduce administration & quality assurance (\$150K).
Information Systems	0101	5%	Departmental Consulting (non-mandatory); Employee Retention (non-mandatory); Discretionary Projects (non-mandatory); Administration (administrative)	175,000	1,200,000	Eliminate 1 position and reduce contractor fees used to assist departments with technology needs (\$135K); reduce training and seminar attendance except those tied to implementation projects (\$150K) ; Eliminate 6 positions and reduce contractor fees used for software enhancements (\$890K); reduce administrative travel, printing, and professional costs (\$25K) .
Information Systems	0101	10%	Departmental Consulting (non-mandatory); Employee Retention (non-mandatory); Strategic Projects (non-mandatory); Telecommunications service and maintenance (non-mandatory)	780,870	1,200,000	Reduce systems analyst support to BCC departments (\$65K); eliminate training and seminar attendance completely (\$50K); reduce funding for workplace efficiency technology projects (\$781K of \$1.0M for rollback reduction) ; defer maintenance and upgrades on telecommunications systems (\$55K).
Information Systems	0101	15%	Strategic Projects (non-mandatory)	-	1,205,000	Reduce funding for workplace efficiency technology projects (\$719K); delay some funding on the Oracle implementation project to FY09 (\$486K).
Justice & Consumer Services	0101	5%	Department of Juvenile Justice (mandatory)	1,000,000	1,000,000	Change in state mandated funding formula for DJJ (\$1.0M).

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Justice & Consumer Services	0101	10%	Department of Juvenile Justice (mandatory); Help-a-Child (mandatory); Juvenile Assessment (non-mandatory); Turning Point (non-mandatory).	-	140,000	Reduce Help-a-Child (\$40K); eliminate Juvenile Assessment Center assessors (\$100K). Help-a-Child health screenings are mandatory, but reduction includes non-mandatory items such as child check-ups, nurse practitioners, and a part time medical assistant position. Five Juvenile Assessors would be eliminated resulting in fewer referrals.
Justice & Consumer Services	0101	15%	Guardian Ad-litem (non-mandatory); Drug Court (non-mandatory)	-	563,000	Eliminate Turning Point homeless inebriate program (\$190K); reduce Drug Court program funding (\$373K). Drug Court currently serves @ 1,200 individuals. 600 fewer people would be served at this target.
Management & Budget	0101	5%	Management Intern Program (non-mandatory)	76,210	76,210	Reduce one management intern position and apply a 1% Personal Services attrition rate.
Management & Budget	0101	10%	Management Intern Program (non-mandatory)	76,210	76,210	Reduce one management intern position and apply a 2% Personal Services attrition rate.
Management & Budget	0101	15%	Budget Execution & Management (mandatory)	-	93,150	Eliminate one exempt position.
Planning	0101	5%	Countywide Rules Concerning Redevelopment (non-mandatory); Comprehensive Planning (mandatory); Community Planning (non-mandatory).	-	175,557	Reduce staff 1 position for "Pinellas by Design" initiative (\$141K); Reduce technical support for Comprehensive Plan evaluation (\$20K); Reduce Community Planning staff support (\$15K).
Planning	0101	10%	GIS Land Use Base (mandatory)	175,557	175,557	Reduce staff 2 staff maintaining base map/layers (\$176K).
Planning	0101	15%	Crash Data Center (non-mandatory); Comprehensive Planning (mandatory); Annexation (non-mandatory)	60,000	175,557	Reduce staff 1 position maintaining countywide/ municipal crash information (\$60K); Reduce staff 1 position from Comprehensive Planning Program (\$85K); Reduce staff review on annexation proposals of interest (\$29K).
Public Works	0101 0201 0207	5%	Mosquito Control (non-mandatory); CIP Engineering (non-mandatory); Real Estate Services (non-mandatory); Building & Architectural Design (non-mandatory); Roadway Beautification (non-mandatory); Fleet Management (non-mandatory); Mowing (non-mandatory); Road/Bridge/Stormwater/Pond Maintenance (non-mandatory); Street sweeping (non-mandatory); Signal Maintenance (non-mandatory); Allocated Costs (administrative).	295,000	2,810,600	Reduce Mosquito Control research (\$5K); reduce CIP Engineering support (\$101K); reduce property management and easement research (\$134K); reduce architectural staff (\$60K); reduce roadway beautification maintenance (\$53K); optimize fleet use (\$650K); eliminate contract mowing (\$458K); reduce road/bridge/storm water/pond maintenance & construction crews (\$894K); reduce street sweeping disposal (\$50K); reduce traffic signal tasks (\$166K); reduce administrative allocated costs (\$240K).

**FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Governmental**

Departments	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Public Works	0101 0201 0207	10%	CIP Engineering Transportation/Storm water (non-mandatory); Right of Way Inspection (non-mandatory); Business Systems Capital Support (administrative); Construction Programs (non-mandatory); Residential Traffic Management (RTM) Program (non-mandatory); Property Management & Research (non-mandatory); CEL Department Real Estate & Survey Services (non-mandatory); CIP Construction Inspection (non-mandatory); Highway Department Administration Support (administrative); Street Lighting (non-mandatory); Allocated Costs (administrative).	227,000	2,760,600	Reduce CIP engineering in-house design (\$300K); eliminate Verizon project inspection (\$143K of \$286K for rollback reduction); reduce CIP technology support (\$84K) ; reduce construction layout services (\$182K); reduce RTM services by 50% (\$160K); reduce real estate property management/research (\$276K); eliminate Public Works support to CEL Department for real estate and survey services (\$762K); reduce in house CIP inspection services (\$200K); reduce Highway Department administrative support (\$196K); reduce street lighting services support (\$76K); reduce administrative allocated costs (\$240K).
Public Works	0101 0201 0207	15%	Department Administration Support (administrative); Asset Management (non-mandatory); CIP Coordination (non-mandatory); Affordable Housing Support (non-mandatory); Fleet Management (non-mandatory); Public Works Administration (administrative); CIP Support (administrative); Management Interns (administrative); Document Management (non-mandatory); Highway Geographic District Liaison (non-mandatory); Countywide Building Program (non-mandatory); Mowing (non-mandatory); Construction Management (non-mandatory); CIP Engineering Transportation/Storm water (non-mandatory); Allocated Costs (administrative).	534,000	2,755,500	Reduce fiscal administration (\$120K) ; reduce asset management program (\$113K); reduce transportation planning (\$81K); eliminate Public Works real estate support to Community Development department (\$50K), reduce fleet usage (\$750K); reduce administration (\$180K); reduce CIP administrative support (\$100K); eliminate management intern program (\$22K); reduce historical document management processing (\$112K) ; eliminate Highway district liaison program (\$293K); reduce support to CIP building programs (\$75K); freeze roadway beautification - no new corridors added (\$250K); reduce management support to CIP inspection services (\$71K); reduce CIP engineering design services capabilities (\$300K); reduce administrative allocated costs (\$240K).
Purchasing	0101	5%	Purchasing (mandatory)	104,000	104,000	Cut a procurement analyst and an office specialist. Could operate at current service level with major reassignment of duties.
Purchasing	0101	10%	Purchasing (mandatory)	-	60,000	Cut additional procurement analyst. Difficult to maintain current service level as huge burden placed on remaining staff.
Purchasing	0101	15%	Asset Management (mandatory)	-	104,000	Cut buyer and property & stores specialist. Fixed asset inventory would need to be decentralized to departments and overall service level would be reduced.

**FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Governmental**

Departments	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Risk Management	0605	5%	Training and Safety Programs (non-mandatory)	-	93,611	Eliminate one safety position used to train employees to reduce workplace injuries.
Risk Management	0605	10%	Personal Protective Equipment (non-mandatory); County Driver Program (non-mandatory)	-	93,611	Eliminate the mask fit testing service provided to area fire departments or require reimbursement for those services (\$69K); reduce County driver training programs used to reduce accidents (\$25K).
Risk Management	0605	15%	Indoor Air Quality (non-mandatory); Administration (administrative)	61,000	90,812	Reduction in indoor air quality testing and bee removal from County property (\$30K); eliminate 1 administrative support specialist position (\$61K).
TOTALS				8,171,715	54,858,624	

FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Enterprise

Departments	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Airport	0501	5-15%		-	-	When the Airport lost 76% of its passenger service in FY05, immediate reductions were made to the budget and these reductions continued into FY06 and FY07. The total reductions for FY06 and FY07 were almost \$2M which represents a 21% reduction from the FY05 budget which exceeds the reduction scenario targets requested in the FY08 budget process.
Tourist Dev. Council	0240	5%	Marketing/Advertising (mandatory)	-	852,742	Reduce the Promotional Activities area of the budget with the advertising portion of the budget absorbing the reduction by the entire amount to make the 5% (\$852K). Reduce the Promotional Activities area by 6.5%.
Tourist Dev. Council	0240	10%	Marketing/Advertising (mandatory); Canadian Direct Sales Contract (non-mandatory); Public Relations Contract Agencies (non-mandatory); Chambers of Commerce (non-mandatory); Cultural Arts Department Support (non-mandatory)	-	852,742	Reduce the Promotional Activities area of the budget with the advertising portion of the budget by \$37K (this is an additional .3% reduction of the Promotional Activities line item to the additional 6.5% already reduced in the 5% scenario); close the Canadian office (\$240K); cancel the contracts with domestic and international public relations agencies (\$258K); eliminate the marketing support for the Chambers of Commerce (\$118K); Reduce the Cultural Marketing Grants' support for the Cultural Affairs Department by \$200K (from \$750K to \$550K).
Tourist Dev. Council	0240	15%	Marketing/Advertising (mandatory); Canadian Direct Sales Contract (non-mandatory); Public Relations Contract Agencies (non-mandatory); Chambers of Commerce (non-mandatory); Cultural Arts Department Support (non-mandatory)	-	852,742	Reduce the Promotional Activities area of the budget with the advertising portion of the budget by \$553K (this is an additional 4.2% reduction of the Promotional Activities line item to the additional 6.8% already reduced in the 10% scenario); Reduce the Cultural Marketing Grants' support for the Cultural Affairs Department by an additional \$300K (from \$550K to \$250K).
Utilities	0560 0521 0531 0551	5%	Utilities Administration (non-mandatory); Reef Program (non-mandatory); Disposal (mandatory); Grants & Aids (non-mandatory); Equipment (non-mandatory); Utilities Administration (non-mandatory)	-	1,071,400	Solid Waste: Elimination of 4 positions (reef program) (\$283K). Eliminate the reef program (\$338K). Eliminate the legal contingency (\$50K). Eliminate the management consultant for best practices (\$50K). Reduce the landfill operations contract (\$100K). Reduce recycling grants to municipalities (\$250K).

**FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Enterprise**

Departments	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
						Solid Waste: Eliminate 2 addtl positions (\$133K). Eliminate 4 new programs (\$1.4M). Reduce recycling grants to municipalities (\$150K). Eliminate FDEP Grant (\$75K). Reduce legal and general consulting (\$150K). Reduce WTE Consultant (\$350K). Reduce contract services (\$205K). Reduce landfill operations (\$600K). Reduce travel (\$23K). Reduce rental & equipment (\$46K). Reduce landfill maint. (\$115K). Eliminate misc.items (\$25K). Sewer & Water: Eliminate 44 permanent and 10 temp positions (\$3.0M). Reduce overtime (\$317K). Reduce travel & training (\$282K). Reduce consulting & contract svcs (\$937K). Reduce grounds, bldgs & equip. maint., chemicals and supplies in ops (\$2.0M). Reduce general power at Keller Facility (\$150K). Reduce SCADA comm. costs (\$119K). Pass credit card fees to customers (\$210K). Reduce alternate water rebate prog. (\$150K). Reduce uniforms (\$48K). Reduce printing (\$111K). Reduce alternate water demand mgt study (\$87K). Defer parking lot repairs (\$20K). Reduce misc. exp. (\$111K).
Utilities	0560 0521 0531 0551	10%	Utilities Administration (non-mandatory); Reef Program (non-mandatory); Utilities Administration (non-mandatory); Disposal (mandatory); Grants & Aids (non-mandatory). Treatment (mandatory); Distribution (mandatory); Utilities System Support (non-mandatory).	-	10,711,200	
						Solid Waste: Elimination of 8 additional positions (\$300K). Reduction of overtime (\$60K). Additional reduction in legal and consulting (\$115K). Additional reduction in the WTE Consultant (\$250K). Additional reduction in contract services (\$682K). Reduction in WTE operations (\$524K). Additional reduction in rental, bus, heavy equipment and portable toilets (\$22K). Additional reduction in various items (\$54K). Reduce uniforms (\$48K). Reduce alternate water rebate program (\$150K). Reduce printing (\$111K). Sewer & Water: Eliminate 12 additional positions (\$786K). Reduce overtime (\$124K). Reduce travel & training (\$60K). Reduce consulting & contract svcs (\$446K). Close customer service branch locations (oper. costs) (\$72K). Reduce printing (\$60K). Reduce uniforms (\$4K). Reduce misc. items (\$99K). This scenario reflects only a 3% rate increase in water rates and a 0% increase in sewer rates.
Utilities	0560 0521 0531 0551	15%	SW: Utilities Administration (non-mandatory); Reef Program (non-mandatory); Disposal (mandatory); Grants & Aids (non-mandatory); Equipment (non-mandatory); Utilities Administration (non-mandatory); Distribution (mandatory); Utilities Administration (non-mandatory)	-	3,658,590	
TOTALS				-	17,999,416	

**FY08 Budget Development Process Reduction Scenarios
Constitutionals and Independent Agencies**

Agency	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Clerk of the Court	0101	5-15%	-	-	-	Potential reductions of \$750,440 were not submitted for the 5% target. The Clerk has indicated to Chairman Duncan that a submission is forthcoming on or by June 8; \$150K = 1% reduction
Construction Licensing Board	0271	5%	Licensing Program	-	38,120	Eliminates additional Office Specialist position requested in the FY08 budget request (\$38K). To meet the 5% target, the CLB would need an additional reduction of \$13K which was not submitted. The programs and activities of the CLB are 100% funded by license renewal fees, fines, and citations.
Construction Licensing Board	0271	10%		-	-	Potential reductions for the 10% scenario amount of \$51,945 were not submitted by the CLB. The programs and activities of the CLB are 100% funded by license renewal fees, fines, and citations.
Construction Licensing Board	0271	15%		-	-	Potential reductions for the 15% scenario amount of \$51,945 were not submitted by the CLB. The programs and activities of the CLB are 100% funded by license renewal fees, fines, and citations.
County Attorney	0101	5%	County Attorney (mandatory)	-	320,160	Eliminate 1 permanent legal secretary position (\$51K); eliminate 1 permanent paralegal positions (\$72K); eliminate 5 temporary law clerk positions (\$198K).
County Attorney	0101	10%	County Attorney (mandatory)	-	285,450	Eliminate 2 paralegal positions (\$156K); 2 legal assistants will be reduced to 30 hours weekly (\$38K); 4 attorneys will reduce hours by 10% (\$91K).
County Attorney	0101	15%	County Attorney (mandatory)	-	289,382	All remaining attorneys will reduce their hours by 10% (\$289K).
Feather Sound Community Services District	0101	5-15%	Street Lights, Greenspaces Maintenance, Recreation Area Enhancements (non-mandatory); Reserves (administrative)	-	-	As part of the FY08 budget submission, Feather Sound's budget request was \$98,280, or 27%, less than the FY07 budget. 5% reductions of \$18K each would incrementally reduce the amount of budgeted reserves for future capital improvements.
Health Dept	0202	5%	Nursing Home/Group Home/ALF Program (non-mandatory); Largo Dental Clinic (non-mandatory)	-	246,648	Eliminate 1 nurse (of 2 nurses in program) that inspect ALF facilities and the second nurse will be re-assigned to another program, meaning that ALF facilities will only be inspected by PCHD environmental health staff (\$81K); reduce funding of Largo Dental Clinic from \$256K to \$91K and seek replacement of lost funding from Medicaid (\$165K).
Health Dept	0202	10%	Largo Dental Clinic (non-mandatory); Violence Prevention (non-mandatory); Car Seat Program (non-mandatory)	-	246,688	Completely eliminate funding of Largo Dental Clinic and seek replacement of lost funding from Medicaid (\$91K); reduce funding for violence prevention program (\$79K); reduce funding for car seat program by converting to car seat voucher program with no public education training (\$77K).
Health Dept	0202	15%	Administration (administrative)	-	246,648	Reduce general support in administrative program area.

**FY08 Budget Development Process Reduction Scenarios
Constitutionals and Independent Agencies**

Agency	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Information Technology	0601	5%	Enterprise Network Services (non-mandatory); Customer Support (non-mandatory); Enterprise Technology Services (non-mandatory); Product Application Services (non-mandatory); Enterprise Architecture (non-mandatory); Capacity Plan (non-mandatory)	-	1,346,650	Reduce overtime in Enterprise Network Svcs, Customer Support, Enterprise Technology Svcs and Product Application Svcs - impacts third shift and all production standby resources (\$150K); reduce payment to architectural consultant that will impact progress on enterprise architecture (\$102K); eliminate funding for Oblique Aerial Photos that will diminish appraiser disaster assessment (\$98K); reduce contract labor for Customer Support and Product Application Svcs - impact project schedules (\$253K); reduce payment to payroll support consultant (\$20K); reduce by 1/2 plans to acquire redundant network, servers and storage - continue to have single points of failure for critical operations (\$246K); reduce new productivity/monitoring tools (\$9K); reduce by 1/2 capital equipment funding of planned future growth of network, servers and storage (\$353K); reduce by 1/4 capital equipment/ability to replace end-of-life equipment (\$116K).
Information Technology	0601	10%	Enterprise Network Services (non-mandatory); Customer Support (non-mandatory); Enterprise Technology Services (non-mandatory); Product Application Services (non-mandatory); Enterprise Architecture (non-mandatory); Capacity Plan (non-mandatory); Administration (administrative); Reserves	-	1,416,063	Add'l reduction in overtime (\$150K); add'l reduction in contract labor for Customer Support and Product Application Svcs (\$253K); reduce travel & training (\$66K); eliminate internet service provider redundancy - creates single point of failure for internet service (\$80K); add'l reduction in new productivity/monitoring tools (\$68K); completely eliminate plans to acquire redundant network servers and storage (\$245K); completely eliminate capital equipment funding of planned future growth of network, servers and storage (\$353K); add'l 1/4 reduction in capital equipment/ability to replace end-of-life equipment (\$116K); reduce reserves by 13% (\$85K).
Information Technology	0601	15%	Enterprise Network Services (non-mandatory); Customer Support (non-mandatory); Enterprise Technology Services (non-mandatory); Product Application Services (non-mandatory); Enterprise Architecture (non-mandatory); Capacity Plan (non-mandatory); Administration (administrative); Reserves	-	1,416,038	Eliminate three vacant product support positions (\$217K); completely eliminate overtime (\$114K); add'l reduction in contract labor for Customer Support and Production Application Svcs (\$250K); add'l reduction in travel and training (\$54K); add'l reduction in new productivity/monitoring tools (\$99K); reduction of network and netware maintenance support levels (\$130K); completely eliminate capital equipment/end-of-life equipment replacement funding (\$272K); eliminate Customer Support equipment replacement budget (\$31K); reduce reserves by add'l 38% - severely underfunded (\$248K).

**FY08 Budget Development Process Reduction Scenarios
Constitutionals and Independent Agencies**

Agency	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Judiciary	0101	5%	Court Technology (mandatory); Behavioral Evaluation Program (non-mandatory); Court Operations (mandatory); Alternative Sanctions (mandatory); Law Libraries (non-mandatory)	-	241,050	Cut \$83K from technology; \$11K from behavioral evaluations; \$65K from court administration; \$2K from teen diversion; \$12K from statutory requirements; \$68K from law libraries.
Judiciary	0101	10%	Court Technology (mandatory); Behavioral Evaluation Program (non-mandatory); Court Operations (mandatory); Alternative Sanctions (mandatory);	-	126,310	Cut additional \$46K from technology; \$5K from behavioral evaluations; \$70K from court administration; \$100 from teen diversion; \$6K from statutory requirements; Potential reductions for the remainder of the 10% scenario (\$114,740) were not submitted.
Judiciary	0101	15%	-	-	-	Potential reductions of \$241,050 were not submitted for the 15% target.
Legislative Delegation	0101	5-15%	Responding to public information requests (non-mandatory); Coordination and distribution of legislative information (non-mandatory); Coordination of local bills (mandatory); Coordination and distribution of legislative information (non-mandatory)	110,470	15,390	Legislative Delegation submitted reductions from operating expenses totaling \$15,390. <i>In the rollback reduction scenario, the Legislative Delegation Office is eliminated.</i>
Medical Examiner	0101	5%	Forensic Laboratory (mandatory & non-mandatory)	-	271,000	Establish new fee for approval of cremations @ \$35; excludes estimated \$12,000 (350 cremations) from Human & Social Services; this option provides \$85K over 5% target (\$271K revenue). Reduction scenario would assume defunding new DNA lab in FY08 budget.
Medical Examiner	0101	10%	Forensic Laboratory (mandatory & non-mandatory)	-	210,000	Establish new fee for forensic laboratory services @ \$15; related to drug and arson cases and charged to local agencies; currently no charge for this service; this option provides \$24K over targeted reduction, but does not consider how much would be charged back to General Fund funded local agencies (ie - Sheriff) (\$210K revenue). Reduction scenario would assume defunding new DNA lab in FY08 budget.
Medical Examiner	0101	15%	Medical Examiner (mandatory); Forensic Laboratory (mandatory & non-mandatory)	-	275,000	New revenue stream based on fees related to establishment of facility usage rental fees for tissue harvesting (\$180K revenue); new revenue stream via reimbursement of expenses related to provision of forensic lab services to District 5 (\$95K revenue). Reduction scenario would assume defunding new DNA lab in FY08 budget.
Office of Human Rights	0101	5%	Human rights ordinance enforcement - Employment discrimination - South County (non-mandatory)	-	61,086	Reduce grants and aids to other governments by \$61K: City of St. Petersburg for Chapter 70 human relations ordinance.

**FY08 Budget Development Process Reduction Scenarios
Constitutionals and Independent Agencies**

Agency	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Office of Human Rights	0101	10%	Human rights ordinance enforcement - Employment discrimination - South County (non-mandatory)	-	61,086	Reduce grants and aids to other governments by additional \$61K; this would leave approximately \$12K for enforcement of Chapter 70 in St. Petersburg.
Office of Human Rights	0101	15%	Human rights ordinance enforcement - Employment discrimination - South County (non-mandatory); Other Administrative (administrative)	-	61,086	Reduce grants and aids to other governments by remaining \$12K; eliminate one existing staff position (\$49K); this would remove all funding specifically allocated for enforcement of chapter 70 in St. Petersburg; significantly impact ability to function, timelines and output.
Palm Harbor Recreation and Library District	0101	5%	Library (mandatory); Recreation (mandatory)	-	144,830	Potential reductions for the 5% scenario would result from a reduction in ad valorem revenue. Reduction of \$144,830 includes \$75,480 for Library and \$69,350 for Recreation. Reserves would be adjusted from 12.5% overall to 10%.
Palm Harbor Recreation and Library District	0101	10%	Library (mandatory); Recreation (mandatory)	-	144,830	Potential reductions for the 10% scenario would result from a reduction in ad valorem revenue. Reduction of \$144,830 includes \$75,480 for Library and \$69,350 for Recreation. Reserves would be adjusted from 10% overall to 8%.
Palm Harbor Recreation and Library District	0101	15%	Library (mandatory); Recreation (mandatory)	-	144,830	Potential reductions for the 15% scenario would result from a reduction in ad valorem revenue. Reduction of \$144,830 includes \$75,480 for Library and \$69,350 for Recreation. Reserves would be adjusted from 8% overall to 5%.
Personnel	0101	5%	Employment and Testing (mandatory); Records Administration (mandatory); Supervisory Training and Succession Management (mandatory)	-	240,750	Reduce staffing by not filling a currently vacant Human Resources Technician position; reduce funds available to purchase new software for on-line applications and other efficiencies; eliminate plan to maintain personnel files electronically; reduce funding for executive training for managers in the Unified Personnel System
Personnel	0101	10%	Employment and Testing (mandatory)	-	238,730	Reduce staffing by one exempt position; reduce spending for recruitment advertising.
Personnel	0101	15%	Employee Communications (mandatory); Supervisory Training and Succession Management (mandatory); Benefits Division (mandatory)	-	158,610	Reduce funding for service award program such that only retirees receive awards; reduce training administered to managers and supervisors; eliminate employee benefit statements; Potential reductions for the remainder of the 15% scenario (\$80K) were not submitted.
Pinellas Planning Council (PPC)	0101	5-15%		-	-	PPC is currently analyzing costs to identify greater efficiencies and cost savings. Potential reductions (\$77,944 for each 5% scenario) will be submitted upon completion of analysis.
Property Appraiser	0101	5-15%	Property Appraisal	-	-	As part of the FY08 budget submission, the Property Appraiser included operational changes and efficiencies resulting in a 1.0% reduction (\$113K). Potential reductions for the remainder of the 5% scenario (\$457K) and 10% and 15% scenarios (\$570K each) were not submitted.

**FY08 Budget Development Process Reduction Scenarios
Constitutionals and Independent Agencies**

Agency	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Public Defender	0101	5%	Technology and Communications (mandatory); Jail Diversion Program (non-mandatory)	-	44,608	Reduction of Public Defender General Administration (\$22,304); Reduction of Jail Diversion Program (\$22,304)
Public Defender	0101	10%	Technology and Communications (mandatory); Jail Diversion Program (non-mandatory)	-	44,608	Additional Reduction of Public Defender General Administration (\$22,304); Additional Reduction of Jail Diversion Program (\$22,304)
Public Defender	0101	15%	Technology and Communications (mandatory); Jail Diversion Program (non-mandatory)	-	44,608	Additional Reduction of Public Defender General Administration (\$22,304); Additional Reduction of Jail Diversion Program (\$22,304)
Public Library Cooperative	0101	5%	Unincorporated Area Library Services (non-mandatory)	-	17,640	The Public Library Cooperative's FY08 budget request was \$339,860, or 4.8%, less than the FY07 budget. The additional difference of \$18K would reduce the amount distributed to cities for library services. The FY08 request is based upon the per capita spending requirements formula in the Library interlocal agreement. The budget would not be reduced below this point unless the State mandates a reduction in the total amount of property tax revenue in this district.
Public Library Cooperative	0101	10%	Unincorporated Area Library Services (non-mandatory)	-	357,500	A 10% reduction of an additional \$358K would reduce the amount distributed to cities for library services. The FY08 request is based upon the per capita spending requirements formula in the Library interlocal agreement. The budget would not be reduced below this point unless the State mandates a reduction in the total amount of property tax revenue in this district.
Public Library Cooperative	0101	15%	Unincorporated Area Library Services (non-mandatory)	-	357,500	A 15% reduction of an additional \$358K would reduce the amount distributed to cities for library services. The FY08 request is based upon the per capita spending requirements formula in the Library interlocal agreement. The budget would not be reduced below this point unless the State mandates a reduction in the total amount of property tax revenue in this district.
Sheriff	0101	5-15%	-	-	-	Meetings underway with Sheriff to arrive at additional cost savings.
State Attorney	0101	5-15%	Technology and Communications (mandatory)	-	17,771	Only \$384,240 of State Attorney operations is supported by county and this is funded by \$2 fee on filed documents. 90% of this funding goes towards replacement and maintenance of IT equipment every 3 years for computers and 5 years for peripherals. If county decided to "relax" the standard for all county departments, State Attorney would agree as well.

**FY08 Budget Development Process Reduction Scenarios
Constitutionals and Independent Agencies**

Agency	Fund	%	Program(s) & Classification	Rollback Reduction	Reduction Scenario Amounts	Description
Supervisor of Elections	0101	5-15%	Elections (mandatory)	-	1,003,925	Eliminate remote early voting sites (\$409K administration + \$595K new equipment); State law mandates that SOE provide early voting only in three offices. However, with 70,000 early voters in 2004, SOE continued to provide additional remote sites in public libraries and city halls. Recent legislative mandates require new voting system. Two scanners and two printers are required per voting site, but state funding is for only one of each. Additional potential reductions of \$60,919 were not submitted to reach the 15% target.
Tax Collector	0101	5-15%	Tax collection (mandatory)	-	-	As part of the FY08 budget submission, the Tax Collector included operational changes and efficiencies resulting in a 17.9% reduction (\$2.8M). Potential reductions for the 5% scenario would total \$787K. If additional reductions are needed, the Tax Collector could eliminate the driver license program, saving an additional \$3 million.
TOTALS				110,470	10,134,595	