

## Reductions for Rollback Rate Scenario General Fund Only

Necessary reduction	19,700,000
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Reserves adjustment	(630,000)
TIF payments adjustment	(392,000)
User fees adjustment (approx. 10% increase in revenues) - Includes Building & Development Review Services	(1,000,000)
Wage adjustment (change from 0-5% merit to 0-3% merit raises) - Merit adjustment for classified (all but sheriff) - 50% reduction - Merit adjustment for exempt (all but constitutionals) - 50% reduction	(2,015,815) (480,000)
2% decrease in all constitutionals and independents	(6,510,470)
County Administration Department non-direct service reductions (see detail sheet)	(8,171,715)
Consolidation Efficiencies Target	(500,000)
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TOTAL	(19,700,000)

## County Administrator Departments Non-Direct Service Reductions

Department	Proposed Reduction	Description
Animal Services	139,000	Loss of Sr Office Specialist will adversely affect customer service response (\$56K); Rabies Control would scale back the reimbursement fee allowance from \$1 to \$.50 for every license sold by issuing agents (\$83K).
Building & Development Review Services	104,000	Reduce staff 1 position for administrative program analyst position (\$94K); eliminate funding for temporary staffing (\$10K).
Communications	300,000	Reduce marketing funds (\$187K); eliminate 2 vacant office specialist positions (\$76K); eliminate 1 vacant office assistant position (\$37K)
County Administrator	48,000	Reduce departmental travel (\$5K). Eliminate 1 Receptionist position (\$43K).
Culture, Education & Leisure	1,003,000	Eliminate 2 County Extension Administrative Support positions (\$100K). Eliminate 1 Cultural Affairs Administrative Support position (\$56K). Eliminate 5 Heritage Village Museum Support and Administrative positions and one promotional reduction (\$305K). Eliminate 2 Parks & Recreation Administrative Support positions (\$117K). Reduce Parks & Recreation contractual services (\$96K). Reduce Heritage Village departmental travel (\$8K). Reduce Parks & Recreation holiday staff overtime on 11 holidays (\$145K). Reduce Parks & Recreation travel and training (\$39K). Reduce Heritage Village contractual services (\$49K). Eliminate Parks & Recreation special events and summer camps (\$31K). Eliminate 1 Heritage Village fleet truck (\$3K). Reduce Extension Operating Supplies (\$35K). Reduce Heritage Village exhibit supplies, printing, and mailing (\$19K).
Economic Development	182,800	Eliminate three interns (\$57K); 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 (\$76K); minor reduction in biennial survey expenses (\$800); reduce funding for Mexico initiative contract that helps local companies form business relationships with Mexican firms (\$2K); reduce membership dues to Tampa Bay Partnership to \$40K annually (\$10K).
Emergency Communications	67,050	Reduction in printing and binding (\$50); eliminate support position (\$52K); eliminate travel to National and State communications conferences (\$3K); reduce overtime (\$1K); reduce travel (\$3K); reduce training (\$8K).
Emergency Management	250,000	Eliminates Shelter Retrofit Program and Space Development (\$250K). New Penny program funds can be accelerated for this purpose.
EMS/Fire	96,000	Reduce Member Program Advertising in the Ambulance Membership Program (\$41K). Eliminate the EMS Consulting & Compliance budget (\$12K). Reduce departmental travel (\$27K). Reduce overtime in fire administration (\$4K). Eliminate misc. contract services (\$1K), printing (\$3K), office supplies (\$4K), publications and memberships (\$4K).

## County Administrator Departments Non-Direct Service Reductions

Department	Proposed Reduction	Description
Environmental Management	953,000	Various Code Enforcement Programs operating & capital reductions (\$70K); Reduction in Ambient Water Quality Monitoring and TMDL/BMAP Analysis & Compliance: Reduction operating & capital (\$106K); Reduction in Environmental Support Services and Watershed Admin supplies/equipment (\$9K); Move to Air Pollution Recovery Trust Fund various Air Quality programs operating expenses (\$90K); Increase Attrition Savings for Environmental Management Cost Center (\$210K), Environmental Lands Cost Center (\$180K), and Environmental Management Cost Center (\$90K); Environmental Support Services and Watershed Admin supplies/equipment reductions (\$16K); Reductions in the ELD biodiversity research studies (\$66K); Environmental Management Administration operating reductions (\$31K); reduction of overtime (\$15K) within the Code Enforcement Division; Reductions within the Environmental Land Division: overtime (\$10K), 3 management interns (\$46K), 1 grant worker (\$14K).
Facility Management	764,018	Implementation of energy management system including standardized climate control (\$764K).
General Government	700,000	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).
Information Systems	955,870	Reduce training and seminar attendance except those tied to implementation projects (\$150K); reduce administrative travel, printing, and professional costs (\$25K); reduce funding for workplace efficiency technology projects (\$781K).
Justice & Consumer Services	1,000,000	Change in state mandated funding formula for DJJ (\$1.0M).
Management & Budget	152,420	Eliminate management intern program (2 positions) and apply a 2% Personal Services attrition rate.
Planning	235,557	Reduce staff 2 positions maintaining base map/layers (\$176K); reduce staff 1 position maintaining countywide/ municipal crash information (\$60K).
Public Works	1,056,000	Reduce CIP Engineering support (\$101K); reduce property management and easement research (\$134K); reduce architectural staff (\$60K); reduce Verizon project inspection (\$143K); reduce CIP technology support (\$84K); reduce fiscal administration (\$120K); reduce administration (\$180K); reduce CIP administrative support (\$100K); eliminate management intern program (\$22K); reduce historical document management processing (\$112K).
Purchasing	104,000	Cut a procurement analyst and an office specialist. Could operate at current service level with major reassignment of duties.
Risk Management	61,000	Eliminate 1 administrative support specialist position (\$61K).
<b>TOTAL</b>	<b>8,171,715</b>	