

County Administrator Department Reductions - Position Impacts

| Department | Proposed Reduction | Description | Rollback FTE's | Current Status | +7% Reduction | Description | +7% FTE's | Current Status |
|--|--------------------|--|----------------|----------------------|---------------|--|-----------|----------------------|
| 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). | 1 | Filled | 404,110 | 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). ADDITIONAL 2% IN CUTS TOTALING \$115K TO BE IDENTIFIED BY DEPARTMENT OR ELIMINATE ANIMOBILE PROGRAM.. | 2 | Filled |
| Building & Development Review Services | 104,000 | Reduce staff 1 position for administrative program analyst position (\$94K); eliminate funding for temporary staffing (\$10K). | 1 | Vacant | 227,235 | Eliminate one inspector each in building, mechanical, and electrical divisions and one residential plans examiner (\$227K); Staff reductions and increased fees will yield slower response times for inspections and reviews coupled with somewhat significant fee increases. | 4 | 2 Filled 2 Vacant |
| Communications | 300,000 | Reduce marketing funds (\$187K); eliminate 2 vacant office specialist positions (\$76K); eliminate 1 vacant office assistant position (\$37K) | 3 | Vacant | 304,906 | 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. Eliminate Access TV technician (\$64K). At this level would still have ability to promote higher profile events and programs but rest would suffer. Eliminate 1 Access manager position (\$88K); eliminate Access operating and capital (\$73K); reduce repair & maintenance (\$20K); Reduction eliminates Access Pinellas; minimal marketing of events and programs. | 7 | 2 Filled 5 Vacant |
| Community Development | | | | | 252,000 | Reduction of \$21K in the Neighborhood Enhancement Grant program resulting in 2 fewer grants. Reduce Neighborhood Enhancement Grant program to 42% of original amount (\$86K) resulting in 9 fewer grants and reduce capital outlay (\$2K). ELIMINATE REMAINING NEIGHBORHOOD ENHANCEMENT GRANTS PROGRAM (\$143K). | — | — |
| County Administrator | 48,000 | Reduce departmental travel (\$5K). Eliminate 1 Receptionist position (\$43K). | 1 | Vacant | — | No Additional Reductions | — | — |
| 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). | 10 | 8 Filled 2 Vacant | 2,220,000 | Eliminate Recreation Reimbursements (\$400K) within the MSTU unincorporated area. Reduce MSTU recreation initiative grants and associated 3 positions (\$1.8M). Reduce Extension travel (\$20K). | 3 | Filled |

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| 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). | 3 Interns | Filled | 253,160 | Reduce funding for redevelopment (\$20K). 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); reduction in biennial survey expenses by reducing by half the number of businesses surveyed (\$14K). 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); ADDITIONAL \$117K IN REDUCTIONS IDENTIFIED AS ALTERNATIVE TO ELIMINATING BAPS PROGRAM: ONE BUSINESS DEVELOPMENT MANAGER PRIMARILY RESPONSIBLE FOR BUSINESS COUNSELING SERVICES. | 1 | Filled |
| 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). | 1 | Filled | 75,000 | Defer purchase of monitors and PCs for fire station dispatch network (\$55K). Reduce computer component purchases which support wide-area emergency dispatch network (\$20K). | --- | --- |
| Emergency Management | 250,000 | Eliminates Shelter Retrofit Program and Space Development (\$250K). New Penny program funds can be accelerated for this purpose. | --- | --- | --- | No Additional Reductions | --- | --- |
| 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). | --- | --- | 400,000 | Eliminate the fire hydrant installation program in the MSTU paid by the General Fund (\$400K). | --- | --- |
| 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). | 3 Interns | Filled | 798,717 | 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). Reduction of 1 position (\$58K) within the Code Enforcement Division; Ambient Water Quality Monitoring, NPDES, and TMDL/BMAP Analysis & Compliance operating reductions (\$47K); Weedon Island & Brooker Creek Education Centers program reductions (\$166K); Lands Management program operating/capital reductions (\$107K) and 1 position (\$37K); reductions in the Mobile Source Transportation Program (\$19K). ENVIRONMENTAL RESEARCH PROGRAM REDUCTION OF FOUR INTERN POSITIONS AND THREE TEMPORARY POSITIONS (\$203K). | 3 Temps 4 Interns | 1 Filled 2 Vacant Filled |
| Facility Management | 764,018 | Implementation of energy management system including standardized climate control (\$764K). | --- | --- | 30,000 | ELIMINATE PARKING GUARD AT CLEARWATER COURTHOUSE (EST. \$30K). | --- | --- |

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| 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). | --- | --- | 750,000 | Reduce MSTU Road & Sidewalk program to \$2.25M (FY07 was \$3M, FY06 was \$1.5M). | --- | --- |
| Health and Human Services | 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). | --- | --- | 3,041,000 | Eliminate Univ. of FL dental clinic (\$100K); eliminate Healthy Kids (\$76K); eliminate Connection Bus (\$150K); reduce HAND program (\$240K); eliminate uncompensated care hospital payments (\$1.3M); reduce Community Health Centers of Pinellas (\$175K); reduce mobile medical unit 1 (\$100K); reduce dental (\$900K) -- 5% reductions include the reassignment or layoff of 2 positions | --- | --- |
| 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). | --- | --- | 2,649,130 | Eliminate 1 position and reduce contractor fees used to assist departments with technology needs (\$135K); Eliminate 6 positions and reduce contractor fees used for software enhancements (\$890K). Reduce systems analyst support to BCC departments (\$65K); eliminate training and seminar attendance completely (\$50K); defer maintenance and upgrades on telecommunications systems (\$55K). Reduce funding for workplace efficiency technology projects (\$719K); delay some funding on the Oracle implementation project to FY09 (\$486K). | 7 | Vacant |
| Justice & Consumer Services | 1,000,000 | Change in state mandated funding formula for DJJ (\$1.0M). | 1 | Filled | --- | No Additional Reductions | --- | --- |
| Management & Budget | 152,420 | Eliminate management intern program (2 positions) and apply a 2% Personal Services attrition rate. | 2 Interns | Filled | --- | No Additional Reductions | --- | --- |
| Planning | 235,557 | Reduce staff 2 positions maintaining base map/layers (\$176K); reduce staff 1 position maintaining countywide/ municipal crash information (\$60K). | 3 | Filled | 291,114 | Reduce staff 1 position for "Pinellas by Design" initiative (\$141K); Reduce technical support for Comprehensive Plan evaluation (\$20K); Reduce Community Planning staff support (\$15K). Reduce staff 1 position from Comprehensive Planning Program (\$85K); Reduce staff review on annexation proposals of interest (\$29K). | 2 | Vacant |
| 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). | 3 Interns 9 | Filled 5 Filled 4 Vacant | 2,052,000 | Revenue Enhancement: Additional recovery of costs for maintenance of municipal traffic signals (up to \$1.1M). Eliminate Highway district liaison program (\$293K). Eliminate contract mowing (\$458K--0201 Fund); Reduce Highway Department administrative support (\$196K--0201 Fund); Reduce Mosquito Control research (\$5K--0207 Fund). | 5 | 4 Filled 1 Vacant |
| Purchasing | 104,000 | Cut a procurement analyst and an office specialist. Could operate at current service level with major reassignment of duties. | 2 | Vacant | 207,150 | Eliminate one position managing department website including bid documentation, announcements, etc. Eliminate two positions. Fixed asset inventory would need to be decentralized to departments and overall service level would be reduced. | 3 | Vacant |
| Risk Management | 61,000 | Eliminate 1 administrative support specialist position (\$61K). | 1 | Vacant | 74,000 | Eliminate one vacant safety position used to train employees to reduce workplace injuries (\$58K); Reclassify two positions (\$16K). | 1 | Filled |

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| Utilities | | | | | 9,027,280 | Elimination of Reef Program and 4 related positions (\$651K). Realize the savings from the new Waste-to-Energy Contract (\$1.5M). Eliminate 1 Intern position (\$24K). Reduce overtime (\$20K). Reduce departmental travel (\$15K). A revenue sharing of the excess from the tipping fees back to the cities could occur depending on the legal requirements and amount of budget cuts. Close Customer Service Branch Locations and eliminate 5 related positions (\$330K). Reduce Alternate Water Rebate Program (\$150K). Eliminate 33 permanent and 13 temporary positions (\$2.5M). Reduce Grounds, Building and Equipment Maintenance (\$1.0M). Reduce Consulting and Contract Services by postponing the Work Management System Upgrade, reduce the industrial and janitorial cleaning services, eliminate the Alternate Water Demand Management Study, and reduce sludge removal (\$1.1M). Reduce printing, uniforms, office supplies, operating supplies, books and subscriptions, and communication (\$483K). Reduce chemicals (\$513K). Reduce overtime (\$357K). Reduce travel and training (\$270K). FUNDS: 0560, 0521, 0531, 0551 | 42 | 14 Filled 28 Vacant |
| | | | | | | | 16 Temps | 2 Filled 14 Vacant |
| | | | 11 Interns | 11 Filled | | | 5 Interns | 4 Filled 1 Vacant |
| SCENARIO TOTAL | | | 34 FTEs | 19 Filled 15 Vacant | | | 79 FTEs | 29 Filled 50 Vacant |
| | | | Total Positions | Current Status | | | | |
| | | | 16 Temps | 2 Filled 14 Vacant | | | | |
| | | | 16 Interns | 15 Filled 1 Vacant | | | | |
| | | | 113 FTEs | 48 Filled 65 Vacant | | | | |
| TOTAL NUMBER OF POSITIONS DUE TO ROLLBACK AND ADDITIONAL 7% REDUCTION SCENARIOS | | | | | | | | |