

## FY08 Budget Reductions Major Programs Affected

Department	Major Programs Affected	Reduce/ Eliminate	How much? (in thousands)
<b>BCC - Governmental</b>			
Animal Services	Outreach (Animobile)	Reduce	133
	Wildlife	Eliminate	78
	Shelter	Reduce	78
Building & Dev Review Services	Building Inspection	Reduce	227
Communications	Marketing	Reduce	187
	Public Access	Eliminate	283
Community Development	Neighborhood Enhancement Grant	Eliminate	250
Culture, Education & Leisure	Recreation Reimbursements	Eliminate	400
	MSTU Grants	Eliminate	1800
Economic Development	Trade Shows	Reduce	61
	Redevelopment	Reduce	49
	Promotions	Reduce	78
EMS/Fire	MSTU Fire Hydrant Installation	Eliminate	400
Environmental Management	Adopt-a-Pond	Reduce	128
	Watershed Management & Pollution Prevention	Reduce	20
	Environmental Research	Reduce	203
	Biodiversity Research	Reduce	66
	Weedon Island and Brooker Creek Education	Reduce	166
	Mobile Source Transportation	Reduce	19
Facility Management	Energy Management	Reduce	764
General Government	MSTU Road and Sidewalks	Reduce	750
Health & Human Services	University Dental Clinic	Eliminate	100
	Healthy Kids	Eliminate	76
	Connection Bus	Eliminate	150
	HAND	Reduce	240
	Uncompensated Care Hospital Payments	Eliminate	1300
	Community Health Centers	Reduce	175
	Mobile Medical Unit	Reduce	100
	Dental	Reduce	900
Information Systems	Workplace Efficiency Technology	Reduce	1986
Justice & Consumer Services	Juvenile Justice	Reduce	1000
Planning	Pinellas by Design	Reduce	141
	Base Map/Layers	Reduce	176
	Crash Information	Reduce	60
Purchasing	Fixed Asset Management	Eliminate	140
Public Works	Highway District Liaison	Eliminate	293
<b>BCC - Enterprise</b>			
Utilities	Reef Program	Eliminate	651
	Treatment	Reduce	150

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<b>Constitutionals and Independent Agencies</b>			
Sheriff	Courthouse Deputies (2 positions)	Reduce	225
	Env Lands Deputies (8)	Reduce	946
	DARE Program (9)	Eliminate	845
	Youth Education (12)	Reduce	959
	STEP -DUI (9)	Reduce	936
	School Resource Officers (10)	Eliminate	894
	PERC Program	Eliminate	90
	KINFOLKS	Eliminate	90
	Dream Center	Eliminate	90
	Overtime	Reduce	1,961
	Health Insurance	Reduce	1,166
	PJAC Positions (11)	Reduce	729
	Salary Lapse Benefits	Reduce	2,523
	Conversion of DDs to CJS's	Reduce	500
	Operating Expense Cuts	Reduce	1,000
	Capital Cuts	Reduce	1,000
			<u>13,954</u> 1st Reduction
	School Resource Officers (TBD)	Reduce	3,517
	SROs already presumed		-894
	New Revenues		<u>1,834</u>
			<u>4,457</u> 2nd Reduction (Net)
			<b>18,411</b> Total Reductions
Clerk of the Court	TBD		1,270
County Attorney	TBD		101
Judiciary	Court Technology		78
	Beh Evaluations		11
	Court Admin / Court Innovations		65
	Teen Court		2
Legislative Delegation	Lex Delegation Office	Eliminate	110
Medical Examiner	DNA Lab	Eliminate	974
Office of Human Rights	Grants and Aid to Other Govts.	Reduce	122
Personnel	Employment & Testing	Reduce	241
	Records Admin	Reduce	239
	Supervisory Training & Management	Reduce	159
	Other		79
Property Appraiser	Operational efficiencies	Reduce	113
	Operating	Reduce	76
	6 positions	Reduce	438
	Legal costs	Reduce	50
Public Defender	Jail Diversion	Reduce	67
	Gen Administration	Reduce	67

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<b>Constitutionals and Independent Agencies - (continued)</b>			
State Attorney	Technology	Reduce	53
Supervisor of Elections	Remote early voting	Eliminate	119
Tax Collector	General Operational Efficiencies	Reduce	218
Health Department	ALF Inspections	Reduce	81
	Largo Dental Clinic	Eliminate	286
	Violence Prevention	Reduce	79
	Car Seat Program	Reduce	77
Public Library Cooperative	Distribution to Cities	Reduce	871
Construction Licensing Board	No program reductions	Reduce	38
Palm Harbor	Library	Reduce	76
	Recreation	Reduce	69
	Reserves	Reduce	131
Feather Sound	Reserves and Operating	Reduce	41
Information Technology	Consultants	Reduce	102
	Oblique Aerial Photos	Reduce	98
	Contract Labor Desk Support / App. Svcs.	Reduce	503
	Payroll consultant	Reduce	20
	Redundant Servers	Reduce	246
	Productivity monitoring	Reduce	452
	Equipment replacement	Eliminate	147
	Reserves	Reduce	333
	Product Support positions	Reduce	217
	Overtime	Eliminate	414
	Travel	Reduce	54
	Network Mtc Support	Reduce	130
	Capital Equip.	Reduce	272
Planning Council	TBD	Reduce	138