

SUMMARY OF REDUCTIONS FOR 7% SCENARIO

7% Target Reduction in Property Tax Revenue	31,800,000
<hr/>	
Reserves Adjustment (lower revenue base)	1,000,000
Reserves Adjustment (non-recurring expenditures)	10,600,000
TIF Payment Adjustment	600,000
BCC Department Service Reductions	13,468,832
Constitutional & Independent Agency Reductions	6,162,663
<hr/>	
TOTAL	31,831,495
GAP	(31,495)

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Animal Services	0101	5%	Outreach (non-mandatory); Animal Shelter (mandatory); Wildlife (non-mandatory)	288,610	-	5% reduction plus 2% or eliminate Animobile program	288,610	<u>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).</u>
Animal Services	0101	10%	Administration (administrative); Outreach (non-mandatory); Field Enforcement (mandatory); Animal Shelter (mandatory); Wildlife (non-mandatory)	288,490	56,000		115,500	<u>Loss of Sr Office Specialist will adversely affect customer service response (\$56K).</u> <u>ADDITIONAL 2% IN REDUCTIONS TOTALING \$115K IDENTIFIED BY DEPARTMENT AS ALTERNATIVE TO ELIMINATING ANIMOBILE PROGRAM: ONE ANIMAL CONTROL OFFICER (\$54K), ADVERTISING (\$25K), PROMO ITEMS (\$20K), MICROCHIPS (\$16K).</u> 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).
Animal Services	0101	15%	Field Enforcement (mandatory); Animal Shelter (mandatory); Rabies Control (mandatory).	287,900	83,000		-	Rabies Control would scale back the reimbursement fee allowance from \$1 to \$.50 for every license sold by issuing agents (\$83K). 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).
Building & Development Review Services	0101	5%	Building Inspection (mandatory), Administration/ Finance/Customer Service (administrative).	369,000	369,000	10% reduction	-	<u>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).</u>

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Building & Development Review Services	0101	10%	Building Inspection (mandatory), Building Plan Review (mandatory); Administration/Finance/ Customer Service (administrative).	362,235	135,000		227,235	<u>Increase user fees by 10% across the board (\$135K revenue increase over 5% scenario).</u> <u>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.</u>
Building & Development Review Services	0101	15%	Building Inspection (mandatory), Site Plan Review (mandatory); Permitting (mandatory); Administration/Finance/ Customer Service (administrative).	365,265	140,000		-	<u>Increase user fees by 15% across the board (\$90K revenue increase over 10% scenario); eliminate one administrative management program analyst (\$50K--additional reduction from 5% scenario).</u> <u>Eliminate one residential plans examiner (\$60K), two site plan reviewers (\$165K); 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.</u>
Communicatio ns	0101	5%	Planning, Events Support, Advertising (non- mandatory); Administration (administrative); Access Pinellas (non- mandatory)	208,630	150,000	15% reduction; mitigate by more TDC marketing support of County programs, destinations, etc.	58,630	<u>Reduce marketing funds (\$74K); eliminate 2 vacant office specialist positions (\$76K).</u> <u>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.</u>
Communicatio ns	0101	10%	Planning, Events Support, Advertising (non- mandatory); Administration (administrative); Access Pinellas (non- mandatory)	195,040	129,000		66,040	<u>Further reduce marketing funds (\$92K); eliminate 1 vacant office assistant position (\$37K).</u> <u>Eliminate Access TV technician (\$64K). At this level would still have ability to promote higher profile events and programs but rest would suffer.</u>
Communicatio ns	0101	15%	Planning, Events Support, Advertising (non- mandatory); Access Pinellas (non- mandatory); Engineering, Maintenance, and Master Control Support (non- mandatory)	201,236	21,000		180,236	<u>Further reduce marketing funds (\$21K).</u> <u>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.</u>
Community Development	0101	5%		-	-	Eliminate Neighborhood Enhancement Grant Program	-	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	-		21,000	<u>Reduction of \$21K in the Neighborhood Enhancement Grant program resulting in 2 fewer grants.</u> As part of the FY08 budget submission, Community Development included operational changes and efficiencies resulting in a 9.1% reduction (\$216K).

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Community Development	0101	15%	Neighborhood Enhancement Grant (non-mandatory); County Connection Centers (non-mandatory)	118,600	-	No additional reductions	231,000	Reduce Neighborhood Enhancement Grant program to 42% of original amount (\$86K) resulting in 9 fewer grants and reduce capital outlay (\$2K). <u>ELIMINATE REMAINING NEIGHBORHOOD ENHANCEMENT GRANTS PROGRAM (\$143K).</u> County Connection Centers - eliminate neighborhood cleanups (\$30K).
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)	807,000	47,000	Eliminate Rec Reimb Program and Rec Initiative Grants and reduce travel	400,000	Reduce Heritage Village departmental travel (\$8K). Reduce Parks & Recreation travel and training (\$39K). Eliminate Recreation Reimbursements (\$400K) within the MSTU unincorporated area. Eliminate the Ridgcrest YMCA (\$360K) support.
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)	3,102,000	891,000		1,800,000	Eliminate 2 County Extension Administrative Support positions (\$100K). 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). Reduce Parks & Recreation holiday staff overtime on 11 holidays (\$145K). Reduce Heritage Village exhibit supplies, printing, and mailing (\$19K). Reduce Extension Operating Supplies (\$35K). Reduce Heritage Village contractual services (\$49K). Eliminate Parks & Recreation special events and summer camps (\$31K). Reduce MSTU recreation initiative grants and associated 3 positions (\$1.8M). Reduce Cultural Affairs Development Grants (\$263K). Eliminate 2 County Extension Education positions (\$140K). Eliminate Gulf Beaches Historical Museum support (\$8K).

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
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)	1,267,000	62,000		20,000	<i>Eliminate 1 Heritage Village Museum Support position and 1 promotional reduction (\$62K). Reduce Extension travel (\$20K). Eliminate Assistant Supervisors at each park (\$1.0M). Eliminate 4 County Extension Educational positions (\$185K).</i>
Economic Development	0101	5%	Business Attraction (non-mandatory); Business Retention & Expansion (non- mandatory); Business Assistance (non- mandatory), Redevelopment (non- mandatory), Administration (administrative).	145,320	124,800	15% reduction; ID additional reductions of \$117K to keep BAPS program	20,520	<i>Eliminate one intern (\$19K); 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 (\$600). Reduce funding for redevelopment (\$20K).</i>
Economic Development	0101	10%	Business Attraction (non-mandatory); Business Retention & Expansion (non- mandatory); Business Assistance (non- mandatory), Redevelopment (non- mandatory), Administration (administrative).	145,320	39,000		106,320	<i>Eliminate one additional intern (\$19K); further reduce promotional budget (\$8K); 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). 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 Business Assistance Partnership Program (BAPS) by eliminating two chamber-city partnerships (\$40K).</i>

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Economic Development	0101	15%	Business Attraction (non-mandatory); Business Retention & Expansion (non-mandatory); Business Assistance (non-mandatory); Redevelopment (non-mandatory), Administration (administrative).	145,320	19,000		126,320	<i>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); ADDITIONAL \$117K IN REDUCTIONS IDENTIFIED AS ALTERNATIVE TO ELIMINATING BAPS PROGRAM: ONE BUSINESS DEVELOPMENT MANAGER PRIMARILY RESPONSIBLE FOR BUSINESS COUNSELING SERVICES. Reduce Business Assistance Partnership Program (BAPS) that leverages resources from cities and chambers to fund specialist positions throughout the County (\$77K).</i>
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).
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)	232,330	67,050		-	<i>\$50 in printing and binding; eliminate support position (\$52K); eliminate travel to National and State communications conferences (\$3K); reduce overtime (\$1K); reduce travel (\$3K); reduce training (\$8K). As part of the FY08 budget submission, Emergency Communications included operational changes and efficiencies resulting in a 8.2% reduction (\$997K). Reduce capital replacement (\$6K) for the radio antennae and air conditioners; 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).</i>
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	-	Two reductions of \$55K and \$20K	75,000	<i>Defer purchase of monitors and PCs for fire station dispatch network (\$55K). Reduce computer component purchases which support wide-area emergency dispatch network (\$20K). 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 public safety wide area network (\$228K) that notifies emergency apparatus of dispatched incidents via printouts, allows reporting, etc.</i>
Emergency Management	0101	5-15%	Shelter Space Development (mandatory)	250,000	250,000	No additional reductions	-	<i>Eliminates Shelter Retrofit Program and Space Development (\$250K). New Penny program funds can be accelerated for this purpose.</i>
EMS/Fire	0101	15%	Unincorporated Fire Districts - Administration (mandatory)	408,200	8,200	Eliminate MSTU Fire Hydrant Program	400,000	<i>Reduce departmental travel (\$8K). Eliminate the fire hydrant installation program in the MSTU paid by the General Fund (\$400K).</i>

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
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);	535,150	535,150	15% + \$195K from environmental research program	-	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).
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);	537,121	377,000		160,121	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); 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). 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).
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);	535,836	101,000		629,346	Reduction of overtime (\$15K); reductions within the Environmental Land Division: overtime (\$10K), 3 management interns (\$46K), 1 grant worker (\$14K); move to Air Pollution Recovery Trust Fund various Air Quality programs operating expenses (\$16K). 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 TWO TEMPORARY POSITIONS AND AIR QUALITY REDUCTION OF ONE POSITION (\$195K).

FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Governmental

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Facility Management	0101	5%	Facilities Operations & Maintenance-Repairs and Maintenance (mandatory); Utility Costs (mandatory).	1,662,218	764,018	Eliminate parking guard at Courthouse garage; review staffing levels	30,000	<u>Implementation of energy management system including standardized climate control (\$764K).</u> <u>ELIMINATE PARKING GUARD AT CLEARWATER COURTHOUSE (EST. \$30K).</u> 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).
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).
General Government	0101	5%	Countywide support services (administrative)	700,000	700,000	Reduce MSTU Road & Sidewalk Program \$750K	-	<u>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).</u>
General Government	0101	10%	Roads and Sidewalks - MSTU (non-mandatory)	750,000	-		750,000	<u>Reduce MSTU Road & Sidewalk program to \$2.25M (FY07 was \$3M, FY06 was \$1.5M).</u>
General Government	0101	15%	Roads and Sidewalks - MSTU (non-mandatory)	750,000	-		-	<u>Reduce MSTU Road & Sidewalk program to \$1.5M (FY07 was \$3M, FY06 was \$1.5M).</u>
Health & Human Services	0101	5%	University of Florida Dental Clinic (non-mandatory); Healthy Kids matching funds (non-mandatory); Connection Bus (administrative); H.A.N.D. Health Access Navigation Demonstration program (non-mandatory); uncompensated Care - Hospitals (non-mandatory); Community Health Centers of Pinellas (non-mandatory); Mobile Medical Unit (non-mandatory); Dental Program (non-mandatory).	3,041,000	-	5% reduction	3,041,000	<u>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</u>

FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Governmental

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Health & Human Services	0101	10%	Behavioral Health (non-mandatory); Mobile Medical Unit (non-mandatory); Social Action Funding (non-mandatory); Homeless Community Case Managers & Prevention (non-mandatory); Homeless Initiative (non-mandatory); STARS (non-mandatory); Veterans Services (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 social action funding (\$450K); 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); Close 2 of 4 outreach offices and reduce positions through attrition (\$160K); reduce Community Health Centers of Pinellas (\$300K); reduce administration & quality assurance (\$150K) – 10% reductions include the reassignment or layoff of 14 additional positions
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) – 15% reductions include the reassignment or layoff of 4 additional positions
Information Systems	0101	5%	Departmental Consulting (non-mandatory); Employee Retention (non-mandatory); Discretionary Projects (non-mandatory); Administration (administrative)	1,200,000	175,000	15% reduction	1,025,000	<u>Reduce training and seminar attendance except those tied to implementation projects (\$150K); reduce administrative travel, printing, and professional costs (\$25K). 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).</u>
Information Systems	0101	10%	Departmental Consulting (non-mandatory); Employee Retention (non-mandatory); Strategic Projects (non-mandatory); Telecommunications service and maintenance (non-mandatory)	1,200,000	780,870		419,130	<u>Reduce funding for workplace efficiency technology projects (\$781K of \$1.0M for rollback reduction). Reduce systems analyst support to BCC departments (\$65K); eliminate training and seminar attendance completely (\$50K); defer maintenance and upgrades on telecommunications systems (\$55K).</u>
Information Systems	0101	15%	Strategic Projects (non-mandatory)	1,205,000	-		1,205,000	<u>Reduce funding for workplace efficiency technology projects (\$719K); delay some funding on the Oracle implementation project to FY09 (\$486K).</u>
Justice & Consumer Services	0101	5%	Department of Juvenile Justice (mandatory)	1,000,000	1,000,000	No additional reductions	132,900	<u>Change in state mandated funding formula for DJJ (\$1.0M). ADMINISTRATIVE REDUCTIONS IDENTIFIED BY DEPARTMENT TOTALING \$133K INCLUDING ONE ADMINISTRATIVE SUPPORT POSITION.</u>
Justice & Consumer Services	0101	10%	Department of Juvenile Justice (mandatory); Help-a-Child (mandatory); Juvenile Assessment Program (non-mandatory); Guardian Ad-litem (non-mandatory).	351,860	-		-	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; Eliminate non-mandated Guardian Ad-litem (\$211K).

FY08 Budget Development Process Reduction Scenarios
County Administrator Departments - Governmental

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Justice & Consumer Services	0101	15%	Law Enforcement Programs (non-mandatory); Turning Point (non-mandatory); Juvenile and Adult Drug Courts (non-mandatory).	563,000	-		-	75% reduction in contractual services for law enforcement projects and elimination of one administrative position in Consumer Protection (\$133K); Reduction in Turning Point Homeless Inebriate funding (\$57K); Reduction to Juvenile and Adult Drug Courts (\$373K).
Management & Budget	0101	5%	Management Intern Program (non-mandatory)	76,210	76,210	No additional reductions	-	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	-	15% reductions; explore consolidation opportunities with PPC	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)	175,557	60,000		115,557	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).
Purchasing	0101	5%	Purchasing (mandatory)	104,000	104,000	15% reduction	-	Cut a procurement analyst and an office specialist. Could operate at current service level with major reassignment of duties.
Purchasing	0101	10%	Purchasing (mandatory)	67,100	-		67,100	Eliminate one position managing department website including bid documentation, announcements, etc.
Purchasing	0101	15%	Asset Management (mandatory)	140,050	-		140,050	Eliminate two positions. Fixed asset inventory would need to be decentralized to departments and overall service level would be reduced.
Public Works	0101	5%	CIP Engineering (mandatory); Real Estate Services (non-mandatory); Building & Architectural Design (mandatory); Street sweeping (mandatory).	1,395,000	295,000	Eliminate Highway district liaison and take \$1.1M additional revenue	-	Reduce CIP Engineering support (\$101K); reduce property management and easement research (\$134K); reduce architectural staff (\$60K). Revenue Enhancement: Explore additional capitalized billing reimbursements to the General Fund from the Penny for Pinellas CIP projects revenue (up to \$1.1M).
Public Works	0101	10%	Right of Way Inspection (non-mandatory); Business Systems Capital Support (administrative); Traffic Signals (mandatory).	1,470,000	227,000		1,100,000	Eliminate Verizon project inspection (\$143K of \$286K for rollback reduction); reduce CIP technology support (\$84K). Revenue Enhancement: Additional recovery of costs for maintenance of municipal and state traffic signals (up to \$1.1M).

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Public Works	0101	15%	Department Administration Support (administrative); Asset Management (non-mandatory); Affordable Housing Support (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); Construction Management (non-mandatory); CIP Engineering Transportation/Storm water (non-mandatory).	1,436,000	534,000		293,000	Reduce fiscal administration (\$120K); 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 asset management program (\$113K); eliminate Public Works real estate support to Community Development department (\$50K); reduce support to CIP building programs (\$75K); reduce management support to CIP inspection services (\$71K); reduce CIP engineering design services capabilities (\$300K).
SUBTOTAL	0101			38,946,248	8,620,065		13,420,172	
Public Works	0201	5%	CIP Engineering (mandatory); Real Estate Services (non-mandatory); Building & Architectural Design (mandatory); Roadway Beautification (non-mandatory); Fleet Management (non-mandatory); Mowing (non-mandatory); Road/Bridge/Stormwater/Pond Maintenance (mandatory); Street sweeping (mandatory); Signal Maintenance (mandatory); Allocated Costs (administrative).	2,460,600	-		458,000	Eliminate contract mowing (\$458K); Reduce roadway beautification maintenance (\$53K); optimize fleet use (\$650K); reduce road/bridge/storm water/pond maintenance & construction crews (\$894K); reduce traffic signal tasks (\$166K); reduce administrative allocated costs (\$240K).
Public Works	0201	10%	Residential Traffic Management (RTM) Program (non-mandatory); Highway Department Administration Support (administrative); Street Lighting (mandatory); Allocated Costs (administrative).	813,600	-		196,000	Reduce Highway Department administrative support (\$196K); Reduce RTM services by 50% (\$160K); reduce street lighting services support (\$76K); reduce administrative allocated costs (\$240K).
Public Works	0201	15%	CIP Coordination (non-mandatory); Public Works Administration (administrative); Mowing (non-mandatory); Allocated Costs (administrative).	1,319,500	-			Reduce transportation planning (\$81K); reduce fleet usage (\$750K); freeze roadway beautification - no new corridors added (\$250K); reduce administrative allocated costs (\$240K).
SUBTOTAL	0201			4,593,700	-		654,000	
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).

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
EMS/Fire	0206	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)	3,365,470	65,900			<i>Reduce Professional Services (\$14K), postal billings (\$14K), printing & binding (\$13K), and departmental travel (\$13K). Eliminate the EMS Consulting & Compliance budget (\$12K). 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). Reduce the Drowning Prevention education program (\$51K), which has reduced the number of childhood drownings. Eliminate the Outside Counsel fees (\$10K). An ambulance user fee revenue increase of \$100K, approved by the BCC on June 19, will increase the reserve level.</i>
SUBTOTAL	0206			10,936,588	65,900		-	
Public Works	0207	5%	Mosquito Control (mandatory)	5,000	-	Identify additional reductions to reach 7%	5,000	Reduce Mosquito Control research (\$5K).
SUBTOTAL	0207			5,000	-		5,000	
EMS/Fire	0250	15%	Countywide Fire (non-mandatory); EMS Ambulance (mandatory); Unincorporated Fire Districts - Administration (mandatory)	21,900	21,900	Identify additional reductions	-	<i>Reduce departmental travel (\$6K). Reduce overtime in fire administration (\$4K). Eliminate misc. contract services (\$1K), printing (\$3K), office supplies (\$4K), publications and memberships (\$4K).</i>
SUBTOTAL	0250			21,900	21,900		-	
Fleet Management	0602	5%		-	-	Standardization of vehicles	-	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.
SUBTOTAL	0602			855,479	-		-	
Risk Management	0605	5%	Training and Safety Programs (non-mandatory)	74,000	-	5% reduction	74,000	<u>Eliminate one vacant safety position used to train employees to reduce workplace injuries (\$58K); Reclassify two positions (\$16K).</u> NOTE: Reductions contribute 59% to the General Fund.

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

Departments	Fund	%	Program(s) & Classification	Reduction Scenario Amounts	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Risk Management	0605	10%	Personal Protective Equipment (non- mandatory)	63,000	-			Eliminate one filled position providing mask fit testing service to area fire departments or require reimbursement for those services (\$63K). NOTE: Reductions contribute 59% to the General Fund.
Risk Management	0605	15%	Administration (administrative)	61,000	61,000		-	<i>Eliminate 1 administrative support specialist position (\$61K).</i> NOTE: Reductions contribute 59% to the General Fund.
SUBTOTAL	0605			198,000	61,000		74,000	
TOTALS				55,556,915	8,768,865		14,153,172	

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

Departments	Fund	%	Program(s) & Classification	5-15% Reduction Scenario Amounts	Reduction Scenarios Submitted	Rollback Reduction	BCC Direction	Reductions to Reach 7% Target	Description
Airport	0501	5-15%		-	-	-	No additional reductions	-	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	852,742	-	Potential to use TDC marketing funds for preserves, pinewood, etc. to aid General Fund	-	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	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	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		Utilities Administration (non-mandatory); Reef Program (non-mandatory)	n/a	2,210,280	-	Accept reduction scenarios	2,210,280	<u>Solid Waste (no increase in tipping fee): 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.</u>
Utilities	0560 0531 0551		Utilities Administration (non-mandatory); Disposal (mandatory); Treatment (mandatory); Equipment (non-mandatory)	n/a	6,817,000	-		6,817,000	<u>Sewer (0% rate increase) & Water (3% rate increase): 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).</u>
TOTALS				2,558,226	11,585,506	-		9,027,280	

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

Agency	Fund	Program(s) & Classification	5-15% Reduction Scenario Amounts	Reduction Scenarios Submitted	Rollback Reduction	BCC Direction	Total Reductions	Description
Board of County Commissioners	0101	-	250,773	-	28,555		28,555	REDUCTIONS OF AT LEAST \$29K TO BE IDENTIFIED TO MEET ROLL-BACK RATE REDUCTION.
Clerk of the Court	0101	-	2,250,000	1,270,700	259,393	Accept Clerk's reductions	1,270,700	Clerk submitted memo dated June 7 offering reduction of \$1,270,700 from original FY08 budget request. Reductions would be achieved by holding currently vacant positions open and reducing planned capital and operating expenses.
County Attorney	0101	County Attorney (mandatory)	894,992	894,992	100,898	Ask County Attorney for alternative reduction options	100,898	REDUCTIONS OF AT LEAST \$101K TO BE IDENTIFIED TO MEET ROLL-BACK RATE REDUCTION. 5% = Eliminate 1 permanent legal secretary position (\$51K); eliminate 1 permanent paralegal positions (\$72K); eliminate 5 temporary law clerk positions (\$198K). 10% = Eliminate 2 paralegal positions (\$156K); 2 legal assistants will be reduced to 30 hours weekly (\$38K); 4 attorneys will reduce hours by 10% (\$91K). 15% = All remaining attorneys will reduce their hours by 10% (\$289K).
Judiciary	0101	Court Technology (mandatory); Behavioral Evaluation Program (non-mandatory); Court Operations (mandatory); Alternative Sanctions (mandatory); Law Libraries (non-mandatory)	723,150	282,880	82,805	15% and consider funding one law library	282,880	Reduction in scope of services of the Law Libraries (\$158K); administrative costs (\$30K); Behavioral Evaluations contractual services and training (\$8K); one position and related operating expenses (\$69K); Statutory Requirements including communication devices, due process costs, hours of operation, and equipment maintenance (\$18K).
Legislative Delegation	0101	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)	15,390	15,390	110,470	Eliminate Legislative Delegation	110,470	Legislative Delegation submitted reductions from operating expenses totaling \$15,390. In the rollback reduction scenario, the Legislative Delegation Office is eliminated.
Medical Examiner	0101	Forensic Laboratory (mandatory & non-mandatory); Medical Examiner (mandatory)	974,000	974,000	-	Eliminate DNA Lab and keep new fee revenue	974,000	New DNA lab in FY08 budget (\$974K) will not be funded. New revenue streams totaling \$756K to be instituted. New revenue streams are: 1. New fee for approval of cremations @ \$35; excludes estimated \$12,000 (350 cremations) from Health & Human Services; this option provides \$85K over 5% target (\$271K revenue). 2. 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). 3. New fees related to establishment of facility usage rental fees for tissue harvesting (\$180K revenue). 4. Reimbursement of expenses related to provision of forensic lab services to District 5 (\$95K revenue).
Office of Human Rights	0101	Human rights ordinance enforcement - Employment discrimination - South County (non-mandatory)	183,258	183,258	20,566	10% reduction	122,200	5 and 10% = Reduce grants and aids to other governments by \$122K; City of St. Petersburg for Chapter 70 human relations ordinance. This would leave approximately \$12K for enforcement of Chapter 70 in St. Petersburg. 15% = 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.

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

Agency	Fund	Program(s) & Classification	5-15% Reduction Scenario Amounts	Reduction Scenarios Submitted	Rollback Reduction	BCC Direction	Total Reductions	Description
Personnel	0101	Employment and Testing (mandatory); Records Administration (mandatory); Supervisory Training and Succession Management (mandatory)	718,090	638,090	81,079	15% reduction	718,090	5% (\$241K) = 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. 10% (\$239K) = Reduce staffing by one exempt position; reduce spending for recruitment advertising. 15% (\$159K) = Reduce funding for service award program such that only retirees receive awards; reduce training administered to managers and supervisors; eliminate employee benefit statements.
Property Appraiser	0101	Property Appraisal	1,710,000	696,265	190,018	Take reductions submitted by Property Appraiser	696,265	As part of the FY08 budget submission, the Property Appraiser included operational changes and efficiencies resulting in a 1.0% reduction (\$113K). Additional reductions totaling \$565K (5.25%) were submitted via memo dated June 18 as follows: 6 positions (\$438K) - 3 appraiser positions, one IT position, one customer service position, one personnel/accounting position; \$50K reduction in legal budget; \$76K reduction in other operating expenses; \$132K reduction in savings from merit pay change to 0.3% and health benefits recalculation. NOTE: Total reductions of \$696,265 have General Fund impact of \$612,713 (88%).
Public Defender	0101	Technology and Communications (mandatory); Jail Diversion Program (non- mandatory)	133,824	133,824	14,190	15% reduction	133,824	Reduction of Public Defender General Administration (\$66,912); Reduction of Jail Diversion Program (\$66,912).
Sheriff	0101	-	40,624,173	4,457,274	4,733,054	Accept Sheriff's reductions	4,457,274	Various reductions totaling \$3.5M and revenue increases totaling \$941K. \$689K in revenues attributed to School Board contract related to School Resource Officer staffing are tentative at this time. The Sheriff has also committed to study the potential consolidation of functions and other savings opportunities.
State Attorney	0101	Technology and Communications (mandatory)	53,313	53,313	6,468	15% reduction	53,313	Only \$384,240 of State Attorney operations is supported by county and this is funded by \$2 fee on filed documents. 2% rollback reduction will be achieved via reduction in operating supplies. Additional reductions would be achieved via extending replacement schedule for computers and telecommunications equipment.
Supervisor of Elections	0101	Elections (mandatory)	1,064,850	153,525	118,706	Ask SOE for other reduction options	153,525	REDUCTIONS OF \$154K TO EXCEED ROLL-BACK RATE. REDUCTION TO BE SUBMITTED AT 6/26 WORK SESSION. 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.

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

Agency	Fund	Program(s) & Classification	5-15% Reduction Scenario Amounts	Reduction Scenarios Submitted	Rollback Reduction	BCC Direction	Total Reductions	Description
						Ask Tax Collector for other reduction options		REDUCTION OF AT LEAST \$218K TO BE IDENTIFIED TO MEET ROLL-BACK RATE REDUCTION. As part of the FY08 budget submission, the Tax Collector included operational changes and efficiencies resulting in a 17.9% reduction (\$2.8M). If additional reductions are needed, the Tax Collector could eliminate the driver license program, saving an additional \$3 million.
Tax Collector	0101	Tax collection (mandatory)	2,361,000	3,000,000	217,645		217,645	
TOTAL	0101		51,706,040	12,669,959	5,941,045		9,236,087	Adjusted to reflect General Fund impact.
Health Dept	0202	Nursing Home/Group Home/ALF Program (non-mandatory); Largo Dental Clinic (non-mandatory)	739,944	739,984	230,856		606,080	5% = 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). 10% = 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). 15% = Reduce general support in administrative program area. TOTAL REDUCTIONS AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.
Public Library Cooperative	0214	Unincorporated Area Library Services (non-mandatory)	732,640	732,640	340,646		870,810	The Public Library Cooperative's FY08 budget request was \$339,860, or 4.8%, less than the FY07 budget. The FY08 request is based upon the per capita spending requirements formula in the Library interlocal agreement. Reductions will be achieved via lower distributions to cities. TOTAL REDUCTIONS AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.
Construction Licensing Board	0271	Licensing Program	155,835	38,120	-		-	Eliminates additional Office Specialist position requested in the FY08 budget request (\$38K). The programs and activities of the CLB are 100% funded by license renewal fees, fines, and citations.
Palm Harbor Recreation and Library District	0281	Library (mandatory); Recreation (mandatory)	434,490	434,490	118,581		276,520	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%. 10% = Same as above, but adjust reserves to 8%. 15% = Same as above, but adjust reserves to 5%. TOTAL REDUCTIONS AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.
Feather Sound Community Services District	0282	Street Lights, Greenspaces Maintenance, Recreation Area Enhancements (non-mandatory); Reserves (administrative)	54,000	54,000	15,123		40,910	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. TOTAL REDUCTIONS AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.

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

Agency	Fund	Program(s) & Classification	5-15% Reduction Scenario Amounts	Reduction Scenarios Submitted	Rollback Reduction	BCC Direction	Total Reductions	Description
Information Technology	0601	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	4,178,751	4,178,751	567,281	15% reduction; consider IT consolidation organization-wide	4,178,751	<p>5% = \$1.3M: 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).</p> <p>10% = \$1.4M: 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).</p> <p>15% = \$1.4M: 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 network 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).</p> <p>Reductions contribute 82% to General Fund.</p>
Pinellas Planning Council (PPC)	n/a		233,832	-	63,898	Explore consolidation opportunities with Planning	138,000	<p>PPC is currently analyzing costs to identify greater efficiencies and cost savings. Potential reductions will be submitted upon completion of analysis.</p> <p>TOTAL REDUCTIONS AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.</p>