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DIRECTORS

FY08 Budget Information: July 10th

- **FY08 General Fund budget update**
- **Consolidated reduction list**
- **Position reduction summary**
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- **Summary of fee changes**
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FY 2008 General Fund Tentative Budget

(\$ millions)

RESOURCES

Beginning Fund Balance	140.2	
Revenues		
Property Taxes	407.1	
All Other Revenues	182.3	
Subtotal - Revenues	589.4	a
TOTAL RESOURCES	729.6	
LESS: EXPENDITURES	(620.7)	b
Estimated Ending Balance	108.9	
<i>Ending Balance as % of Resources</i>	15%	

Revenue minus Expenditures	(31.3)	a - b
Non-recurring expenses	13.1	
Property Tax revenue to 96%	4.3	
Other revenue to 100%	9.6	
Expenditures to 99%	6.2	
net recurring Revenue - Expenditures	1.9	

NOTES:

Non-recurring expenses include Housing Trust Fund 5.0, Voting Equipment 2.3, SRI project 3.0, and MSTU carry-forwards 2.8.

General Fund now includes Mosquito Control (formerly a separate fund).

Property tax increased by adjustment for TIF payments (statute).

Sales Tax and Revenue Sharing estimates reduced by 4%.

FY08 Budget Development Process Consolidated Reduction List

This report consolidates all of the reductions to date. The column entitled "Reductions Targeted by BCC" represents the level of reductions directed by the Board during previous budget worksessions. The column entitled "Total Reductions Actual" represents the actual reductions reflected in the FY08 Tentative Budget. For various reasons, the actual reduction amount does not always match the BCC target amount. Below is a summary of the departments and agencies with a material variance between the target and the actual. Details for all departments and agencies are provided in subsequent pages of this document.

Department	Reductions Targeted by BCC	Total Reductions Actual	Description
Culture, Education & Leisure	3,220,000	3,571,950	Moved \$315K to CDBG funding for YMCA Ridgecrest.
Economic Development	435,960	523,960	\$88K savings from recalculation of JCIG grant payment to Nielsen Media Research.
Facility Management	794,020	858,340	Eliminated additional vacant position.
General Government	1,450,000	1,515,760	Eliminated various organizational memberships.
Planning	526,670	471,230	Double-counted salary reductions for two positions.
Public Works	2,449,000	1,375,000	\$1.1M revenue for traffic signals not feasible for FY08.
Fleet Management	-	100,580	Reductions associated with departmental cuts.
Utilities	2,210,280	695,280	\$1.5M savings from new W-T-E contract not taken to fund new recycling programs.
County Attorney	411,480	313,850	Proposed reduction to outside counsel in General Gov't not recommended by OMB.
Judiciary	282,880	265,080	Proposed reduction of \$18K limited by Article V funding requirements.
Property Appraiser	696,270	786,080	Included savings from merit pay change, FRS and health benefits recalculation.
Public Defender	133,820	63,390	Proposed reduction of \$70K limited by Article V funding requirements.
Sheriff	4,457,270	5,034,840	Reduced funding of new medical wing by \$578K to reflect 6 months funding.
State Attorney	53,310	35,530	Proposed reduction of \$18K limited by Article V funding requirements.
Supervisor of Elections	496,930	616,400	Savings of \$463K by reducing early voting sites from 15 to 5.

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

Department	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Animal Services	0101	543,110	543,110	Eliminate 1 senior office specialist position (\$56K). Scale back the rabies control reimbursement fee allowance from \$1 to \$.50 for every license sold by issuing agents (\$83K). Wildlife program eliminated, complaints referred to FWCC and commercial trappers (\$77K); Vet Tech intern program eliminated (\$78K), One Animal Control Officer (\$73K), advertising (\$25K), Promo Items (\$20K), Microchips (\$16K). Additional 2% in reductions (\$115K) identified by department as alternative to eliminating Animobile program: Temp staffing (\$35K), Asst Vet Tech (\$31K), Veterinarian reduction due to director's retirement (\$47K), Medical supplies (\$2K).
Building & Development Review Services	0101	871,240	914,900	Increase user fees by total of 12% across the board (\$583K revenue increase vs FY08 budget request - included in \$1.0M user fee increase); eliminate administrative program analyst position (\$54K); eliminate funding for temporary staffing (\$19K). Eliminate one inspector each in building, mechanical, and electrical divisions and one residential plans examiner (\$259K).
Communications	0101	604,910	604,910	Communications: Reduce marketing funds (\$187K); eliminate 2 vacant office specialist positions (\$73K) and 1 vacant office assistant position (\$38K), reduce repair & maintenance (\$20K). Public Access: Eliminate program to include Operating and Capital (\$61K), Access Manager position (\$86K), TV Technician position (\$63K), and video coordinator position (\$72K); transfer office specialist position (\$5K).
Community Development	0101	252,300	252,300	Eliminate Neighborhood Enhancement Grants program (\$250K). Reduce capital outlay (\$2K).
County Administrator	0101	48,000	48,000	Eliminate 1 Receptionist position (\$43K). Reduce departmental travel (\$5K).
Culture, Education & Leisure	0101	3,220,000	3,571,950	Eliminate 1 County Extension Admin Support and 1 Educational position (\$150K). Eliminate 1 Cultural Affairs Admin Support position (\$57K). Eliminate 5 Heritage Village Museum Support and Admin positions (\$311K). Eliminate 2 Parks & Rec Admin Support positions (\$104K). Reduce Parks & Rec contractual services (\$96K) and travel and training (\$39K). Reduce Parks & Rec holiday staff overtime on 11 holidays (\$115K). Reduce Heritage Village exhibit supplies, printing, and mailing (\$19K), departmental travel (\$8K), promotional activities (\$5K), and contractual services (\$34K). Reduce Extension Operating Supplies (\$35K). Eliminate Parks & Rec special events and summer camps (\$31K). Eliminate Recreation Reimbursements (\$400K) within the MSTU unincorporated area. Reduce MSTU recreation initiative grants and associated 3 positions (\$1.8M). Eliminate MSTU associated administrative costs (\$26K). Reduce Extension travel (\$20K). Reduce YMCA Ridgecrest issue to \$45K with Community Development maintaining \$315K from Community Development Block Grant funding.

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

Department	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Economic Development	0101	435,960	523,960	Eliminate all three interns (\$57K); reduce staff training opportunities (\$42K); reduce trade shows and site selector missions that yield leads for relocation candidates (\$61K); reduce promotional budget by over 50% (\$78K); reduce membership dues to Tampa Bay Partnership to \$40K annually (\$10K). Reduce funding for redevelopment (\$20K); reduction in biennial survey expenses (\$15K); reduce funding for redevelopment and brownfields activities (\$29K); eliminate Mexico initiative contract (\$8K); Additional \$117K in reductions identified as alternative to eliminating BAPS program: one business development manager primarily responsible for business counseling services. Additional \$88K in reductions resulting from recalculation of anticipated job creation incentive grant payment to Nielsen Media Research for FY08.
Emergency Communications	0101	142,050	146,540	Reduce \$50 in printing and binding; eliminate support position (\$52K); reduce overtime (\$1K); reduce travel (\$12K); reduce memberships (\$300); reduce training (\$6K). 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	0101	250,000	250,000	Eliminates Shelter Retrofit Program and Space Development (\$250K). New Penny program funds can be accelerated for this purpose.
EMS/Fire	0101	408,200	408,200	Eliminate the fire hydrant installation program in the MSTU paid by the General Fund (\$400K). Reduce departmental travel (\$8K).
Environmental Management	0101	1,803,110	1,805,990	Various Code Enforcement Programs operating & capital reductions (\$70K) and one position (\$58K); Ambient Water Quality Monitoring, NPDES and TMDL/BMAP Analysis & Compliance operating supplies & capital reductions (\$153K); Environmental Support Services and Watershed Admin supplies/equipment reductions (\$25K); Move to Air Pollution Recovery Trust Fund various Air Quality programs operating expenses (\$90K); Increase Attrition Savings for Environmental Management Cost Center (\$302K) and Environmental Lands Cost Center (\$182K); Environmental Management Administration operating reductions (\$31K); Reduction of overtime (\$15K). 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). Weedon Island & Brooker Creek Education Centers program reductions (\$166K); Lands Management program operating/capital reductions (\$107K), overtime reduction (\$10K), 3 management interns (\$46K), 1 grant worker (\$14K), 1 add'l position (\$37K); reductions in the Mobile Source Transportation Program (\$19K). Environmental research program reduction (\$66K) plus four research intern positions, two research temporary positions and one Air Quality position (\$195K). Increase permit fees for Water and Navigation program (\$60K - included in \$1.0M user fee increase).

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

Department	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Facility Management	0101	794,020	858,340	Implementation of energy management system including standardized climate control (\$764K). Eliminate 1 vacant craftworker position (\$64K). Eliminate parking guard at Clearwater Courthouse (\$30K).
General Government	0101	1,450,000	1,515,760	Reduce MSTU Road & Sidewalk program to \$2.25M (FY07 was \$3M, FY06 was \$1.5M); 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); eliminate organizational memberships in Florida League of Cities (\$30K), PTI (\$30K), Suncoast League of Municipalities (\$510) and Construction Owners of America (\$5K).
Health & Human Services	0101	3,041,000	3,041,000	Eliminate Univ. of FL dental clinic (\$100K); eliminate Healthy Kids (\$76K); eliminate Connection Bus (\$150K); reduce HAND program (\$240K); reduce 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	0101	3,605,000	3,609,000	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). Eliminate 1 position and reduce contractor fees used to assist departments with technology needs (\$167K); Eliminate 7 positions and reduce contractor fees used for software enhancements (\$850K); Reduce systems analyst support to BCC departments (\$76K); eliminate training and seminar attendance completely (\$36K); reduce memberships and subscriptions (\$14K); defer maintenance and upgrades on telecommunications systems (\$55K); Reduce funding for workplace efficiency technology projects (\$938K); delay some funding on the Oracle implementation project to FY09 (\$517K).
Justice & Consumer Services	0101	1,132,900	1,132,900	Change in state mandated funding formula for Department of Juvenile Justice (\$1.0M). Eliminate one office specialist (\$39K), reduce justice programs operating and capital costs (\$74K), reduce construction investigations operating and capital costs (\$19K).
Management & Budget	0101	152,420	155,740	Eliminate 2 management intern positions and apply a 1% Personal Services attrition rate. Reduce memberships by 25% (\$1,250).

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

Department	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Planning	0101	526,670	471,230	Reduce staff 2 positions maintaining base map/layers (\$109K); Reduce staff 1 position maintaining countywide/municipal crash information (\$51K); Reduce staff 1 position for "Pinellas by Design" initiative (\$112K); Reduce staff 1 position from Comprehensive Planning Program (\$69K); Eliminated 1 Office Specialist (\$46K); Eliminated Management Intern and Plan Tech positions (\$5K); Reduced wages/benefits on 2 GIS positions (\$37K); Eliminate 1 staff Planner (\$41K). Additional reductions of \$55K were not achieved due to double-counting of salary reductions for two positions after the April BIS session.
Purchasing	0101	311,150	311,000	Cut five positions including: a procurement analyst and an office specialist (\$112K, both vacant); a senior office specialist (\$55K, filled); two in fixed asset management (\$140K, both filled); and transfer asset management vehicle (\$4K).
Public Works	0101	2,449,000	1,375,000	Reduce CIP Engineering support (\$101K); reduce property management and easement research (\$134K); reduce architectural staff (\$60K); optimize and reduce Fleet resources (\$169K); 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); eliminate Highway district liaison program (\$293K). Revenue enhancement of \$1.1M via additional cost recovery for maintenance of municipal and state traffic signals not considered feasible for FY08 implementation due to changes required in existing contracts.
SUBTOTAL	0101	22,041,040	21,539,830	
Public Works	0201	654,000	679,000	Eliminate contract mowing (\$458K); Reduce Highway Department administrative support (\$221K).
SUBTOTAL	0201	654,000	679,000	
EMS/Fire	0206	7,563,650	7,563,650	Reduce the EMS First Responders by \$7.5M from \$9.2M initial request. Reduce Professional Services (\$14K), postal billings (\$14K), printing & binding (\$13K), memberships (\$33K), and departmental travel (\$16K). Eliminate the EMS Consulting & Compliance budget (\$12K).
SUBTOTAL	0206	7,563,650	7,563,650	
Public Works	0207	247,920	247,920	Reduce Mosquito Control research (\$5K); reduce contractual services (\$79K); reduce repair and maintenance (\$24K); reduce operating supplies (\$96K); reduce promotional activities (\$4K); reduce capital outlay (\$40K).
SUBTOTAL	0207	247,920	247,920	

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

Department	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
EMS/Fire	0250	21,900	22,660	Reduce departmental travel (\$6K). Reduce overtime in fire administration (\$4K). Eliminate misc. contract services (\$1K), printing (\$3K), office supplies (\$4K), publications and memberships (\$4K).
SUBTOTAL	0250	21,900	22,660	
Fleet Management	0602	-	100,580	As part of the FY08 budget submission, Fleet Management included operational changes and efficiencies resulting in a 7.8% reduction (\$931K). In response to fleet reductions in Health & Human Services, Public Works, and Utilities Solid Waste Reef, Fleet reduced 1 additional vacant position (\$66K), reduced fuel purchases (\$27K) and reduced parts purchases (\$8K).
SUBTOTAL	0602	-	100,580	
Risk Management	0605	135,000	136,820	Eliminate vacant 1 administrative support specialist position (\$61K). Eliminate one vacant safety position used to train employees to reduce workplace injuries (\$58K); Reclassify two positions (\$18K). NOTE: Reductions contribute 59% to the General Fund.
SUBTOTAL	0605	135,000	136,820	
TOTALS		30,663,510	30,290,460	

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

Departments	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Airport	0501	-	-	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	-	1,540	Reduce memberships (\$1.5K).
Utilities	0560 0521	2,210,280	695,280	Solid Waste (no increase in tipping fee): Elimination of Reef Program and 4 related positions (\$636K). Utilities retained the 3 Board approved Solid Waste Recycling Programs (\$1.1M), but eliminated the related new intern position requested (\$24K). Reduce overtime (\$20K). Reduce departmental travel (\$15K). Reduction for savings from new waste to energy contract (\$1.5M) not taken in order to fund three Board-approved solid waste recycling programs.
Utilities	0560 0531 0551	6,817,000	6,828,680	Sewer (0% rate increase) & Water (3% rate increase): Close Customer Service Branch Locations and eliminate 5 related positions (\$362K). Eliminate 35 permanent and 11 temporary positions (\$2.5M). Reduce Grounds, Building and Equipment Maintenance and Electricity costs (\$1.2M). Reduce Consulting and Contract Services by reducing the industrial and janitorial cleaning services, and reducing sludge removal (\$1.1M). Reduce printing, uniforms, office supplies, operating supplies, books and subscriptions, transportation, and communication (\$512K). Reduce chemicals (\$517K). Reduce overtime (\$374K). Reduce travel and training (\$263K).
TOTALS		9,027,280	7,525,500	

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

Agency	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Board of County Commissioners	0101	117,030	129,640	Reduce departmental travel and communications technology (\$13K). Eliminate one Office Coordinator position (\$79K). Reductions from 0-3% merit, FRS and Health (\$38K).
Clerk of the Court	0101	1,270,700	1,270,700	Clerk submitted memo dated June 7 offering reduction of \$1,270,700 from original FY08 budget request. Reductions would hold currently vacant positions open (\$474K) and reducing planned operating (\$549K) and capital expenses (\$247K).
County Attorney	0101	411,480	313,850	Eliminate 6 temporary law clerk positions (\$194K). Reductions from 0-3% merit, FRS and Health (\$120K). Does not reflect proposed reduction to outside counsel in General Government - not recommended by OMB.
Judiciary	0101	282,880	265,080	Reduce operating and capital costs for Juvenile Behavioral Evaluations (\$8K). Reduce court administration mediation and administrative activities (\$99K), reduce scope of law library services including two temporary positions (\$158K). Does not include proposed reduction of \$18K due to Article V funding requirements.
Legislative Delegation	0101	110,470	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	594,000	594,000	New DNA Lab will be funded in FY08 budget at \$460K. The Sheriff has committed to the expenditure of Law Enforcement Trust Funds for DNA equipment for a total of \$594K to be purchased in FY07.
Office of Human Rights	0101	122,200	122,200	Reduce grants and aids to other governments by \$122K: City of St. Petersburg for Chapter 70 human relations ordinance. NOTE: \$119,950 was added back for South County Chapter 70 activity contingent on offsetting funding from HUD, EEOC and the City of St. Petersburg.

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

Agency	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Personnel	0101	700,790	686,040	Eliminate two positions - administrative support specialist and human resources coordinator (\$158K, both vacant); reduced work weeks for several employees (11K); eliminate OT (\$7K); reduce professional services (\$39K); reduce contractual services (\$136K); reduce travel and per diem (\$15K); reduce communication services (\$1K); reduce rentals and leases (\$21K); reduce repairs and maintenance (\$3K); reduce printing (\$26K); reduce office supplies and others (\$60K); reduce operating supplies (\$51K); reduce books and memberships (\$4K); reduce machinery and equipment (\$90K). Savings of \$67K from merit pay change to 0-3% and FRS and health benefits recalculation.
Property Appraiser	0101	696,270	786,080	Reductions of 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; savings of \$222K from merit pay change to 0-3% and FRS and health benefits recalculation. NOTE: Total reductions of \$786K have General Fund impact of 692K (88%).
Public Defender	0101	133,820	63,390	Reduction of \$3,390 from Professional Services in General Administration instead of original proposed reduction of \$73K. This reflects maximum reduction pursuant to statutory Article V requirements. Reduction of \$60,000 from Professional Services in the Jail Diversion Program reduces program funding from \$408K to \$348K.
Sheriff	0101	4,457,270	5,034,840	Reduce school resource officers \$2.6M (net) and revenue increases totaling \$1.8M. \$689K of the revenues attributed to School Board contract related to School Resource Officer staffing are tentative at this time. The Sheriff has also reduced funding for the new medical wing by \$578K to reflect 6 months of funding. The Sheriff has also committed to study the potential consolidation of functions and other savings opportunities.
State Attorney	0101	53,310	35,530	Reduction of \$35K from Operating Supplies instead of original proposed reduction of \$53K. This reflects maximum reduction pursuant to statutory Article V requirements.

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

Agency	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Supervisor of Elections	0101	496,930	616,400	Reduction of 10 early voting sites for a savings of \$463K, leaving 5 early voting sites. Miscellaneous reductions including: Other Salaries & Wages - Casual (Pollworkers) and Overtime (\$56.7K); Randstad temporary help and Sheriff's deputies at early voting sites (\$91.3K); Travel & Per Diem, Communication Services and other operating expenses (\$5.5K).
Tax Collector	0101	217,640	217,640	Savings of \$217K from merit pay change to 0-3% and FRS and health benefits recalculation.
TOTAL	0101	9,581,238	10,151,530	Adjusted to reflect General Fund impact.
Health Dept	0202	606,080	595,120	Reduce reserves by \$470,040 to reach 15% reserve level; reduce program funding by \$125,080. REDUCTIONS TARGET AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.
Public Library Cooperative	0214	870,810	772,480	All reductions were made to reserves. Formula distributions to cities, although lower than in FY07, were not affected by the property tax revenue reduction. REDUCTIONS TARGET AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.
Palm Harbor Recreation and Library District	0281	276,520	245,860	Library: Operating Expenses reduced \$115K and reserves reduced \$8k to 16% of Library. Recreation: Operating Expenses reduced \$121K and reserves reduced \$2K to 11% of Recreation. REDUCTIONS TARGET AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.
Feather Sound Community Services District	0282	40,910	38,480	All reductions were made to reserves. REDUCTIONS TARGET AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.

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

Agency	Fund	Reductions Targeted by BCC	Total Reductions Actual	Description
Information Technology	0601	4,178,750	4,178,750	<p>Eliminate overtime in Enterprise Network Svcs, Customer Support, Enterprise Technology Svcs and Product Application Svcs (\$470K); reduce enterprise architectural consulting services (\$102K); eliminate funding for Oblique Aerial Photos (\$98K); reduce contract labor for Customer Support and Product Application Svcs (\$750K); reduce payment to payroll support consultant (\$20K); eliminate plans to acquire redundant network servers and storage (\$491K); reduce new productivity/monitoring tools (\$275K); eliminate capital equipment funding of planned future growth of network, servers and storage (\$706K); reduce by over 50% capital equipment/ability to replace end-of-life equipment (\$238K).</p> <p>Reduce travel & training (\$120K); eliminate internet service provider redundancy (\$80K); reduction in Memberships and Subscriptions (\$5K); reduction of network and network maintenance support levels (\$460K); eliminate Customer Support equipment replacement budget (\$31K); reduce reserves by over 50% - severely underfunded (\$333K).</p> <p>Reductions contribute 82% to General Fund.</p>
Pinellas Planning Council (PPC)	n/a	106,880	95,740	<p>Reductions in contract consultant services and contract services for in-kind assistance to local governments (\$91K); Savings of \$5K from merit pay change to 0-3% and FRS and health benefits recalculation. REDUCTIONS TARGET AMOUNT REFLECTS PROPERTY TAX RATE TO ROLLBACK + 7%.</p>

POSITION REDUCTION SUMMARY

Includes Co. Admin. departments, BCC, Co. Attorney, IT,
Leg. Delegation & Personnel

		Beginning FY08	Reductions	% Decrease Total Positions
PERMANENT	Filled		87.0	
	Vacant		86.0	
	Total	3,088	173.0	5.6%
Classified	Filled		78.0	
	Vacant		69.0	
	Total	2,678	147.0	5.5%
Exempt	Filled		9.0	
	Vacant		17.0	
	Total	410	26.0	6.3%

NON-PERMANENT	Filled		23.5	
	Vacant		96.5	
	Total	221	120.0	54.3%
Temps	Filled		15.0	
	Vacant		63.0	
	Total		78.0	
Intern	Filled		6.5	
	Vacant		8.5	
	Total		15.0	
Grantworker	Filled		2.0	
	Vacant		25.0	
	Total		27.0	

Pinellas County Fire Administration
FY07/08 Payments & Millage Rates

<u>Fire Districts:</u>	<u>FY07 Payments</u>	<u>FY07 Millage Rate</u>	<u>FY08 Payments</u>	<u>FY08 Millage Rate</u>	<u>Variance Payment</u>	<u>Variance Millage</u>
Belleair Bluffs	357,070	0.9283	425,580	0.8535	68,510	-0.0748
Clearwater	2,556,770	2.0441	2,759,940	1.8628	203,170	-0.1813
Dunedin	754,220	2.1412	887,290	2.0102	133,070	-0.1310
Gandy	96,760	1.2744	104,480	1.2072	7,720	-0.0672
Largo	1,632,580	2.0488	1,790,480	1.9005	157,900	-0.1483
Pinellas Park	801,360	2.5437	803,100	2.3675	1,740	-0.1762
Safety Harbor	179,910	2.0044	193,570	2.0093	13,660	0.0049
Tarpon Springs	367,010	1.8040	384,970	1.6837	17,960	-0.1203
Seminole*	5,539,400	2.1324	5,343,370	1.9581	-196,030	-0.1743
Highpoint	2,868,970	2.6416	3,099,980	2.4410	231,010	-0.2006
Tierra Verde	1,309,400	1.5000	1,363,080	1.3997	53,680	-0.1003
South Pasadena	313,380	2.4408	352,820	2.2188	39,440	-0.2220
TOTAL	16,776,830		17,508,660		731,830	

Notes:

*Seminole Fire District budget request reflects a decrease in the amount requested and a decrease in the unincorporated percentage of district. Available fund balance was utilized to fund an increase to the providers. Declining property tax revenues may affect future service levels.

**Pinellas County Emergency Medical Services
ALS First Responder Funding FY07-FY08**

<u>Provider</u>	<u>Current FY07 Annual Payments</u>	<u>FY08 Annual Payments</u>	<u>Difference FY07 / FY08</u>	<u>Percentage</u>	<u>Scenario Notes</u>
Belleair Bluffs	\$0.00	\$400,000.00	\$400,000.00		Change Largo S37 to E43 (Belleair Bluffs)
Clearwater	\$3,854,698.00	\$4,604,119.31	\$749,421.31	19.44%	Add E44 (Sand Key)
Dunedin	\$892,302.00	\$907,706.36	\$15,404.36	1.73%	
East Lake	\$550,820.00	\$885,350.57	\$334,530.57	60.73%	Add S57 (Lansbrook)
Gulfport	\$552,346.00	\$558,742.51	\$6,396.51	1.16%	
Largo (Less Belleair Bluffs Unit)	\$2,650,078.00	\$2,840,929.09	\$190,851.09	7.20%	Change E42 to R42 (Largo) and Cut S37
Lealman	\$1,085,360.00	\$1,325,963.94	\$240,603.94	22.17%	
Madeira Beach	\$406,187.00	\$413,199.37	\$7,012.37	1.73%	
Oldsmar	\$275,409.00	\$323,344.73	\$47,935.73	17.41%	
Palm Harbor	\$1,167,362.00	\$1,364,329.19	\$196,967.19	16.87%	
Pinellas Park	\$1,605,348.00	\$1,647,463.41	\$42,115.41	2.62%	
Pinellas Suncoast	\$1,165,010.00	\$1,429,184.92	\$264,174.92	22.68%	Fully Funds S26 (Redingtons)
Safety Harbor	\$841,992.00	\$856,527.86	\$14,535.86	1.73%	
Seminole	\$1,642,775.00	\$1,793,633.43	\$150,858.43	9.18%	Add S29 (Bay Pines)
South Pasadena	\$478,358.00	\$604,478.27	\$126,120.27	26.37%	
St. Pete Beach	\$898,235.00	\$1,052,236.31	\$154,001.31	17.14%	
St. Petersburg	\$10,587,497.00	\$11,230,841.80	\$643,344.80	6.08%	Change E13 to R13 (Gandy) and Add E3 (Downtown)
Tarpon Springs	\$846,274.00	\$894,656.43	\$48,382.43	5.72%	
Treasure Island	\$442,069.00	\$449,700.73	\$7,631.73	1.73%	
TOTAL	\$29,942,120.00	\$33,582,408.23	\$3,640,288.23	12.16%	

Notes:

- 1) Available fund balance was utilized to fund an increase to the providers. Declining property tax revenues may affect future service levels.
- 2) Funds Existing Units and Personnel
- 3) Improves Some Service Delivery in 8 Areas

**FY08 PROPOSED BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
<u>GENERAL FUND</u>			
Animal Services			
1) Proposed increase for boarding.	\$5 per day	\$10 per day	\$3,040
2) Proposed increase for euthanasia and cremation.	\$10 per service	\$20 per service	\$3,180
3) Proposed increase for pickup/delivery of animals.	\$20	\$30	\$4,790
4) Decrease reimbursement fee for each license to Veterinary Clinics and/or agents for the sale and handling of licenses. Estimated FY08 savings of \$83,000 included in reduction scenario spreadsheet.	\$1.00 reimbursement	\$0.50 reimbursement	\$83,000
TOTAL			\$94,010
Building & Development Review Services			
1) Proposed changes resulting in 12% increase in building inspection fee revenues for cost recovery.	Various	Various	\$451,390
2) Proposed increase of 12% in all development review services fees for cost recovery.	Various	12% increase	\$11,680
TOTAL			\$463,070
Communications			
Eliminate Access Pinellas Class Registration fee and retail sale of hats and t-shirts due to elimination of program.	\$30.00 per person (reg'n)	none	(\$5,230)
Culture, Education, and Leisure			
Amend calculation of private event catering fee to reduce administrative costs and apply to all bureaus.	10% of total catering charges	\$25-\$125 based on number of guests	\$0
Heritage Village			
1) Increase Church/Bandstand Rental fee to reflect value of facility upgrades.	\$200 per use	\$250 per use	\$1,900
2) Increase Pinellas Room Rental fee to align with rental rates for comparable facilities.	\$50 per hour	\$75 per hour	\$860

**FY08 PROPOSED BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
Parks & Recreation			
Increase Fort De Soto Campground fees and establish higher rate for 155 RV sites based on upgraded electrical service.	\$25 per night for all sites	\$35 per night for RV sites; \$30 per night for other sites	\$313,130
Eliminate recreation summer camps.	Up to \$250.00	none	(\$19,000)
TOTAL			\$296,890
Environmental Management			
1) Proposed increase of \$50 in all Water & Navigation Permit Application Fees for cost recovery.	Various	\$50 increase	\$42,840
2) Proposed increase of \$100-\$200 in all fees related to National Emissions Standards for Hazardous Air Pollutants (NESHAP).	Various	\$100 increase for all fees (\$200 increase for Demolition for Buildings > 25,000 sq. ft.)	\$38,000
3) Elimination of Solid Waste Management Facility Application Fees due to discontinuation of County permitting as result of duplication of function with State of Florida Department of Environmental Protection.	Various	none	(\$6,180)
4) Institute private event catering fee to yield consistency with CEL facilities.	10% of total catering charges	\$25-\$125 based on number of guests	\$0
TOTAL			\$74,660
Justice and Consumer Services			
1) Elimination of Charitable Solicitation Permit fees due to removal of registration requirement (effective 3/2/07).	Various	none	(\$88,460)
2) Elimination of Fortunetelling Permit fee due to suspension of registration requirement (effective 3/2/07).	Various	none	(\$11,440)
3) Institute fee for cremation approvals. Estimated FY08 revenue of \$266,000 included in reduction scenario spreadsheet.	none	\$35 each	\$266,000
TOTAL			\$166,100

**FY08 PROPOSED BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
Public Works Increase of 10% for fees related to subdivision plat review and inspections, petitions to vacate, and special event permits.	Various	10% increase	\$17,570
TOTAL - GENERAL FUND NOTE: Additional fee adjustments including boat ramp parking and beach access parking to be presented to Board for review and <u>consideration by September.</u>			\$1,107,070
<u>OTHER FUNDS</u>			
Culture, Education, and Leisure Establish marina fees including boat storage (wet, dry and trailer).	[rates charged by previous owners/operators]	Various	\$528,930
Health Department 1) Proposed increase in Air Pollution Control Public Building Evaluation fees to offset increased costs. 2) Proposed increase in Lead Abatement Site Evaluation and Lead Hazard Investigation Lab Sample fees to offset increased costs. 3) Proposed new fee for Lead Hazard Site Visit & Sample Collection to offset costs. 4) Proposed increase in Public Water System Plan Review fees to offset increased costs. 5) Proposed increase in selected Clinical Service fees not reimbursed by Medicaid to offset increased costs.	\$250 or \$300 per Occurrence \$15 per Sample New Fee \$50-\$100 per Plan Various	\$350 or \$500 per Occurrence \$25 per Sample \$50 per Site Visit \$200 per Plan Various	\$6,500 \$800 \$750 \$23,000 \$99,690
TOTAL			\$130,740
Public Works Increase of 20% across the board for Highway Permits & Licenses.	Various	20% increase	\$63,610
TOTAL - OTHER FUNDS			\$723,280

AD VALOREM AND MILLAGES

	FY07				FY08			
	Millage	Taxable Value of 1 Mill	Budgeted Ad Valorem	Projected Ad Valorem @ 95%	Millage	Taxable Value of 1 Mill	Budgeted Ad Valorem	Projected Ad Valorem @ 95%
County-Wide								
<i>General Fund</i>	5.3400	75,655,862	404,002,301	383,802,190	4.8108	80,164,029	385,653,111	366,370,460
<i>Special Revenue</i>								
Mosquito Control*	0.0600	75,655,862	4,539,352	4,312,390	n/a	n/a	n/a	n/a
Health	0.0700	75,655,862	5,295,910	5,031,120	0.0622	80,164,029	4,986,203	4,736,900
Emergency Medical Services	0.6300	71,225,215	44,871,885	42,628,300	0.5832	75,592,132	44,085,332	41,881,070
Total B.C.C. County-Wide	6.1000	n/a	458,709,448	435,774,000	5.4562	n/a	434,724,646	412,988,430
Dependent MSTU Special Districts								
Municipal Service Taxing Unit	2.3560	19,451,193	45,827,012	43,535,670	2.0857	20,566,118	42,894,753	40,750,020
Public Library Cooperative-MSTU	0.5000	15,064,618	7,532,309	7,155,700	0.4437	15,890,293	7,050,523	6,698,000
Palm Harbor Rec. & Library District	0.5000	4,454,831	2,227,416	2,116,060	0.4378	4,763,526	2,085,472	1,981,200
Feather Sound Community Services District	1.0000	368,014	368,014	349,620	0.8928	383,769	342,629	325,500
Fire Protection Districts								
Belleair Bluffs	0.9283	347,743	322,810	306,670	0.8535	369,849	315,666	299,890
Clearwater	2.0441	1,326,752	2,712,013	2,576,420	1.8628	1,427,139	2,658,475	2,525,560
Dunedin	2.1412	401,776	860,283	817,270	2.0102	414,045	832,313	790,700
Gandy	1.2744	73,165	93,241	88,580	1.2072	74,465	89,894	85,400
Largo	2.0488	840,317	1,721,641	1,635,560	1.9005	870,252	1,653,914	1,571,220
Pinellas Park	2.5437	355,343	903,886	858,700	2.3675	369,785	875,467	831,700
Safety Harbor	2.0044	102,928	206,309	196,000	2.0093	100,189	201,309	191,250
Tarpon Springs	1.8040	241,163	435,058	413,310	1.6837	252,945	425,884	404,600
Seminole	2.1324	3,020,975	6,441,926	6,119,840	1.9581	3,205,588	6,276,861	5,963,020
High Point	2.6416	1,087,028	2,871,493	2,727,920	2.4410	1,150,648	2,808,732	2,668,300
Tierra Verde	1.5000	988,139	1,482,209	1,408,100	1.3997	1,030,169	1,441,928	1,369,840
South Pasadena	2.4408	150,897	368,309	349,900	2.2188	159,802	354,568	336,840

* Effective Jan. 1, 2007, the Mosquito Control District, a Legislative Act abolished the Mosquito Control District with all assets and liabilities transferred to the General Fund.

FY08 BUDGET - STATUTORY TIMETABLE FOR TRIM COMPLIANCE

(Revised 7/9/07)

Date	Activity	Citation/Discussion
6/20 6/27	Property Appraiser certifies values to BCC – Preliminary Taxable Values (DR-420's)	200.065(1); 200.065(11) Count certification date as Day 1, or use 7/1 as certification date.
7/13	Tentative Budget to the Board	129.03(3) No later than 15 days after certification. 7/1 - 7/15 (Sunday) = 15 days
7/13	Department of Revenue (DOR) validation of 3/5/7% figures.	
7/24	BCC Meeting -- Discussion of DOR action, if necessary.	
7/24 8/1	Notify Property Appraiser of proposed millage rate, roll-back, date/time/place of 1 st public hearing (complete DR-420's)	200.065(2)b Must be done within 35 days of certification. 7/1-8/5 (Sunday) = 35 days
8/13 8/20	TRIM Mailed	200.065(2)b Deadline for mailing is 55 days after certification. 7/1 - 8/24 = 55 days
9/4	1st Public Hearing – FY08 Budget Note: 9/11 is not an option as School Board is using this date	200.065(2)c Within 80 days of certification, but not earlier than 65 days, the Board shall hold a Public Hearing on the tentative budget & proposed millage rate. 7/1 – 9/3 = 65 days 7/1 - 9/18 = 80 days therefore; 9/3 - 9/18
9/14	Advertise Public Hearing Notice and Budget Summary	200.065(2)d Within 15 days of the 1 st public hearing the notice must be published. See also 129.03(3)b 9/4-9/18 = 15 days.
9/18	2nd Public Hearing – FY08 Budget	200.065(2)d Public hearing to finalize the budget and adopt a millage rate shall be held not less than 2 days or more than 5 days after the ad is published. See also 129.03(3)c 9/14-9/15 = 2 days, 9/14-9/18 = 5 days
9/21	Distribute adopted Resolutions	200.065(4) Within 3 days after the adoption of the budget, distribute resolution to DOR, etc..... These submissions shall be within 101 days of certification. 7/1 - 10/9 = 101 days
10/17	Within 30 days of final millage and budget adoption	Certify compliance with Sections 200.065 and 200.068, F.S. to the Department of Revenue.

NOTES:

The revised dates above do not affect the originally scheduled public hearing dates.