

**EXHIBITS**

---

A. Summary of One-Time Program Improvements.....1

B. Summary of Fee Changes .....2

C. Summary of Budget Reductions .....7

D. Municipal Services Taxing Unit (MSTU) Budget.....21



## ***FY09 One-Time Program Improvements***

Exhibit A

| <b>Department/Agency</b>                 | <b>Description</b>   | <b>FY09<br/>Program<br/>Expenditure<br/>Increase (\$)</b> | <b>FTE<br/>Additions</b> |
|--|--|---|--------------------------|
| <b>BCC Departments</b>                   |  |   |                          |
| Community Development                    | Housing Trust Fund Seed Money.   | \$5,000,000   | -                        |
| General Government                       | Economic development incentive for SRI - St. Petersburg.   | \$3,500,000   | -                        |
| General Government                       | Economic development incentive for Charles Stark Draper Laboratory.  | \$2,000,000   | -                        |
| <b>Independents and Constitutionals</b>  |  |   |                          |
| Business Technology Services (Fund 0601) | Oracle Projects Unified Solution (OPUS) Project. This project is underway to create a single, integrated financial system for use by the BCC departments, Clerk of the Circuit Court, and Human Resources. | \$4,300,000   | -                        |
|  |  | <b>\$14,800,000</b>                                       | <b>-</b>                 |

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

| Department / Description  | Current Rate        | Proposed Rate       | Net Revenue Impact |
|---|---------------------|---------------------|--------------------|
| <b><u>GENERAL FUND</u></b>  |                     |                     |                    |
| <b>Animal Services</b>  |                     |                     |                    |
| 1) Proposed increase to 1-year licenses.  | \$8.00              | \$10.00             | \$284,670          |
| 2) Proposed decrease to 3-year licenses.  | \$20.00             | \$10.00             | (\$273,620)        |
| 3) Proposed increased in microchip ID fee for cost recovery.  | \$10.00             | \$15.00             | \$30,000           |
| <b>TOTAL</b>  |                     |                     | <b>\$41,050</b>    |
| <b>Building &amp; Development Review Services</b>   |                     |                     |                    |
| 1) Proposed changes resulting in 5% increase in building inspection fee revenues for cost recovery.   | Various             | Various             | \$179,790          |
| 2) Proposed increase of 5% in all development review services fees for cost recovery.   | Various             | Various             | \$40,520           |
| 3) Proposed increase of 25% in Habitat Management Permit Application Fees for additional cost recovery related to mandated National Pollutant Discharge Elimination System (NPDES) inspections. | \$355 per Unit/Acre | \$450 per Unit/Acre | \$10,000           |
| 4) Proposed new fee for environmental site plan reviews in City of Safety Harbor pursuant to Memo of Understanding with City approved in 1990.  | None                | \$250               | \$5,000            |
| 5) Proposed new fee to recover administrative costs for contracted building plan reviews.   | None                | \$200               | \$12,000           |
| 6) Proposed new electrical permit fee for solar systems.  | None                | \$110               | \$5,500            |
| <b>TOTAL</b>  |                     |                     | <b>\$252,810</b>   |
| <b>Communications</b>   |                     |                     |                    |
| 1) Increase various fees for studio and equipment usage by outside agencies for additional cost recovery.   | Various             | Various             | <b>\$0</b>         |
| 2) Proposed new fee for file reformation to reflect industry trends toward digital conversion. New revenue would offset declining revenue from duplication onto other media (e.g. - VHS tapes). | None                | \$30.00             | <b>\$0</b>         |

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

| Department / Description   | Current Rate   | Proposed Rate  | Net Revenue Impact |
|--|--|--|--------------------|
| <b>Culture, Education, and Leisure</b>   |  |  |                    |
| <b>Heritage Village</b>  |  |  |                    |
| 1) Standardize rental fees for all facilities.   | Various  | \$250 per 3 hours  | \$0                |
| <b>Parks &amp; Recreation</b>  |  |  |                    |
| 1) Increase Fort De Soto Campground fees by \$1.00 for waterfront sites and \$2.50 for seasonal, weekends, and holidays.   | \$30.00/Site/ Night (Tent)<br>\$35.00/Site/ Night (RV) | \$30.00-\$33.50/Site/ Night (Tent)<br>\$35.00-\$38.50/Site/ Night (RV) | \$120,000          |
| 2) Reduce minimum special event fee to incorporate new fees of \$100 for wedding and \$150 for commercial event.   | Minimum \$150.00 per Day                               | Minimum \$100.00 per Day   | \$15,000           |
| 3) Proposed new fee to reserve park shelters. Fee applies to reservations only. At least one shelter in each park will remain available on first-come, first-served basis.   | None   | \$25.00 per unit per day   | \$187,000          |
| <b>TOTAL</b>   |  |  | <b>\$322,000</b>   |
| <b>Environmental Management</b>  |  |  |                    |
| 1) Proposed increase of \$100 in all Water & Navigation Permit Application Fees and the establishment of three new categories for cost recovery.   | Various  | \$100 increase   | \$154,510          |
| 2) Proposed increase of \$100 for Lot Clearing Administrative Fee for cost recovery.   | \$200  | \$300  | \$20,000           |
| 3) Proposed increase in advance payment due for Public Hearing Notice costs associated with advertising and postage in accordance with Pinellas County Land Development Code Chapter 166 Article V. Increase due to increasing postage and Clerk administrative costs.         | \$200  | \$250  | n/a                |
| 4) Proposed addition of new hourly increments for facility rentals at Brooker Creek and Weedon Island education centers to establish consistency for all facility rentals. Fees associated with new increments are aligned with previously established fees for each facility. | Various  | None   | n/a                |

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

| Department / Description  | Current Rate | Proposed Rate             | Net Revenue Impact |
|---|--------------|---------------------------|--------------------|
| <b>Environmental Management (continued)</b>   |              |                           |                    |
| 5) <i>Proposed new Research Fee for requests for information regarding outstanding code violations and/or liens on properties.</i>  | None         | \$25                      | \$65,000           |
| 6) <i>Proposed new Air Quality Compliance fees to recover costs insufficiently funded by EPA and the state.</i>   | None         | Various                   | \$143,850          |
| 7) <i>Proposed new facility rental fees for cost recovery related to access to exhibit galleries at Brooker Creek and Weedon Island education centers at times when center is closed to public.</i> | None         | \$50/hour                 | \$1,000            |
| 8) <i>Proposed new overnight camping fees for Shell Key Preserve.</i>   | None         | \$20 per night per permit | \$3,000            |
| 9) <i>Proposed change in Vendor Fees to allow for anticipated vendor license to operate at Shell Key Preserve.</i>  | \$10 - \$100 | \$10 - \$500              | \$500              |
| <b>TOTAL</b>  |              |                           | <b>\$387,860</b>   |
| <b>Planning</b>   |              |                           |                    |
| Proposed increase for Planning Maps and Census Tract Maps for increased cost recovery.  | Various      | Various                   | \$100              |
| <b>TOTAL</b>  |              |                           | <b>\$100</b>       |
| <b>TOTAL - GENERAL FUND</b>   |              |                           | <b>\$1,003,820</b> |
| INCREASED REVENUES - EXISTING FEES  |              |                           | \$565,970          |
| INCREASED REVENUES - NEW FEES   |              |                           | \$437,850          |

# **FY09 BUDGET SUMMARY OF FEE CHANGES**

| Department / Description   | Current Rate   | Proposed Rate   | Net Revenue Impact |
|--|--|---|--------------------|
| <b><u>OTHER FUNDS</u></b>  |  |   |                    |
| <b>Culture, Education, and Leisure (Fund 0220)</b><br>Increase marina boat storage fees (wet, dry and trailer) to remain competitive with local market.                                  | \$9.00-9.50 per foot per month for Belle Harbour dry slips; \$35.00 per month for trailer (both locations); \$125.00 per month for Sutherland Bayou wet slip | \$9.50-10.00 per foot per month for Belle Harbour dry slips; \$40.00 per month for trailer (both locations); \$175.00 per month for Sutherland Bayou wet slip | <b>\$39,300</b>    |
| <b>Health Department (Fund 0202)</b>   |  |   |                    |
| 1) Proposed increase in Nursing Home Surveillance fee for cost recovery.   | \$6.50 Annual per Bed  | \$9.00 Annual per Bed   | \$20,290           |
| 2) Proposed new fee for Residential Group Care Facilities that include housing to recover costs associated with housing portion of inspections.  | None   | \$50-\$100 Annual Permit  | \$16,550           |
| 3) Proposed application of group care facility fee to schools not regulated by F.S. 1003.01 to recover costs associated with inspections. Same fee already applies to regulated schools. | None   | \$50 Annual Permit  | \$1,550            |
| 4) Proposed new fee for testing of samples submitted by clients for indoor air quality testing.  | None   | \$25 per Occurrence (up to 5 samples)   | \$1,030            |
| 5) Proposed new fee for testing of samples submitted by clients for lead screening.  | None   | \$10 per Occurrence (up to 3 samples)   | \$500              |
| 6) Proposed late fee for public drinking water annual operating permits paid after due date.   | None   | \$50  | \$1,000            |
| 7) Proposed increase in public swimming pool annual inspection fee for cost recovery.  | \$25   | \$50  | \$66,300           |

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

| Department / Description  | Current Rate    | Proposed Rate          | Net Revenue Impact |
|---|-----------------|------------------------|--------------------|
| <b>Health Department (continued)</b>  |                 |                        |                    |
| 8) Proposed increase in indoor air quality training fees for cost recovery.   | \$10 per person | \$35 per person        | \$1,500            |
| 9) <i>Proposed new fee for Pool School training for cost recovery.</i>  | <i>None</i>     | <i>\$25 per person</i> | <i>\$2,250</i>     |
| 10) <i>Proposed new fees related to Onsite Sewage Treatment and Disposal (OSTDS) to recover costs and incentivize compliance with statutory requirements.</i> | <i>None</i>     | <i>Various</i>         | <i>\$16,150</i>    |
| 11) Proposed increase in fee for Tubal Ligation for cost recovery.  | \$1,800         | \$2,150                | \$3,500            |
| <b>TOTAL</b>  |                 |                        | <b>\$130,620</b>   |
| <b>TOTAL - OTHER FUNDS</b>  |                 |                        | <b>\$169,920</b>   |
| INCREASED REVENUES - EXISTING FEES  |                 |                        | \$130,890          |
| INCREASED REVENUES - NEW FEES   |                 |                        | \$39,030           |



# FY09 Reductions BCC Departments

Exhibit C

| Program  | Classification                                  | Description  | FY09 Program Expenditure Reduction (\$) | FTE Reductions |
|--|---|--|---|----------------|
| Department:  | ANIMAL SERVICES                                 |  |   |                |
| Strategic Focus Area:  | PUBLIC SAFETY                                   |  |   |                |
| PROGRAM CHANGES  |   |  |   |                |
| Outreach Program   | Other   | Mobile Veterinary Clinic (ANIMOBILE) will be scaled back by 50%, and Staff Veterinarian position eliminated (\$131K).  | \$131,110                               | 1.0            |
| Animal Shelter Program   | Essential                                       | Shelter days open to the general public scaled back to five days per week, instead of six. Eliminate two Animal Care Assistants in Kennel Staffing levels (\$79K) and one Office Specialist position in Customer Service (\$40K).  | \$119,250                               | 3.0            |
| ADMINISTRATIVE CHANGES   |   |  |   |                |
| Animal Shelter Program; Field Enforcement Program                          |   | Eliminate one Animal Control Officer I position (\$70K). Other reductions include the yearly "Animal Services Calendars" and other educational materials (\$17K), and various other administrative support reductions (\$5K).  | \$92,320                                | 1.0            |
|  |   |  | \$342,680                               | 5.0            |
| Department:  | BUILDING AND DEVELOPMENT REVIEW SERVICES        |  |   |                |
| Strategic Focus Area:  | ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING |  |   |                |
| ADMINISTRATIVE CHANGES   |   |  |   |                |
| Building Inspections; Habitat Management; Site Plan Review; Administration |   | Eliminate a total of six positions and associated costs (\$452K) including: one Assistant Director, two Building Inspectors, one Code Enforcement Officer, one Public Works Engineering Specialist, and one administrative support position. Reduce the private provider services contract from \$100K to \$10K (\$90K). Eliminate set aside for legal issues (\$10K). | \$552,070                               | 6.0            |
|  |   |  | \$552,070                               | 6.0            |
| Department:  | COMMUNICATIONS                                  |  |   |                |
| Strategic Focus Area:  | EFFECTIVE GOVERNMENT                            |  |   |                |
| PROGRAM CHANGES  |   |  |   |                |
| Planning, Events Support, Advertising                                      | Other   | Reduction of Marketing budget (\$239K).  | \$239,140                               | -              |
| Volunteer Services   | Other   | Eliminate Volunteer Services Manager Position (\$72K).   | \$72,440                                | 1.0            |
| ADMINISTRATIVE CHANGES   |   |  |   |                |
| Television & Video; Marketing; Public Information; Administration          |   | Eliminate three positions including one Media Manager (\$92K), one Graphic Arts Manager (\$67K), and one Communications Specialist (\$59K). Reduced capital as well as repair and maintenance for PCCTV television equipment (\$35K). Various other administrative support reductions (\$119K).  | \$372,230                               | 3.0            |
|  |   |  | \$683,810                               | 4.0            |

# FY09 Reductions BCC Departments

Exhibit C

| Program  | Classification                                  | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|--|---|---|---|-------------------|
| Department:  | COMMUNITY DEVELOPMENT - General Fund            |   |   |                   |
| Strategic Focus Area:                              | ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING |   |   |                   |
| PROGRAM CHANGES                                    |   |   |   |                   |
| County Connection Centers                          | Other   | Consolidate from four offices to two offices. Eliminate two positions (\$161K) and operating expenses (\$2K). Minimize non-essential community outreach support to Communications and Public Works Departments.   | \$163,290                                     | 2.0               |
|  |   |   | \$163,290                                     | 2.0               |
| Department:  | COUNTY ADMINISTRATOR                            |   |   |                   |
| Strategic Focus Area:                              | EFFECTIVE GOVERNMENT                            |   |   |                   |
| ADMINISTRATIVE CHANGES                             |   |   |   |                   |
| County Administration-Support; Agenda Coordination |   | Eliminate one Executive Administrative Secretary position (\$68K), one Agenda Coordination position (\$92K), and reclassify one Administrative Office Operations Coordinator position to an Executive Assistant position (\$17K). In addition, an Assistant County Administrator position has been transferred to Public Works (no impact to the General Fund). | \$177,160                                     | 2.0               |
|  |   |   | \$177,160                                     | 2.0               |
| Department:  | CEL: HERITAGE VILLAGE                           |   |   |                   |
| Strategic Focus Area:                              | ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE   |   |   |                   |
| PROGRAM CHANGES                                    |   |   |   |                   |
| Heritage Village - General Visitor Experience      | Other   | Reduce two positions that maintain and repair the buildings and grounds (\$107K). Reclass of vacant Director position to General Visitor position (\$44K).  | \$151,080                                     | 2.0               |
| ADMINISTRATIVE CHANGES                             |   |   |   |                   |
| Program Participant; Collections; Administration   |   | Reclass an Account Support Specialist to a Senior Office Specialist as a half-time position that will be shared with program areas (\$20K). Reduce various operating expenses for education programs (\$46K).   | \$66,220                                      | -                 |
|  |   |   | \$217,300                                     | 2.0               |
| Department:  | CEL: EXTENSION                                  |   |   |                   |
| Strategic Focus Area:                              | ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE   |   |   |                   |
| PROGRAM CHANGES                                    |   |   |   |                   |
| Family and Consumer Sciences                       | Other   | Eliminate two positions - Extension Education Instructor and Family & Consumer Sciences Agent (\$152K) and operating expenses (\$10K).  | \$161,590                                     | 2.0               |
| Natural Resources                                  | Other   | Eliminate Education Coordinator, Grant Worker, and 0.5 FTE Office Specialist, 0.5 FTE Horticulture 2 (\$169K) and operating expenses (\$12K).   | \$180,920                                     | 3.0               |
| 4-H Youth Development                              | Other   | Eliminate one Extension Agent (\$79K) and operating expenses (\$12K).   | \$91,270                                      | 1.0               |
| ADMINISTRATIVE CHANGES                             |   |   |   |                   |
| Administration; Urban Sustainability               |   | Eliminate 0.5 FTE Sr. Office Specialist and 0.5 FTE Office Specialist (\$52K) and operating expenses (\$3K). Eliminate 0.5 FTE Senior Office Specialist (\$28K).  | \$83,010                                      | 1.0               |
|  |   |   | \$516,790                                     | 7.0               |

**FY09 Reductions  
BCC Departments**

Exhibit C

| Program  | Classification | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|--|----------------|---|---|-------------------|
| <b>Department: CEL: CULTURAL AFFAIRS</b>                                       |                |   |   |                   |
| <b>Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION &amp; CULTURE</b> |                |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |                |   |   |                   |
| Public Art & Design  |                | Eliminate one Arts/Media Relations Manager position (\$92K). Capitalize the cost of a position and operating expenses associated with the Public Art & Design program in the CIP (\$120K).  | \$212,400                                     | 1.0               |
|  |                |   | <b>\$212,400</b>                              | <b>1.0</b>        |
| <b>Department: CEL: PARKS &amp; RECREATION</b>                                 |                |   |   |                   |
| <b>Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION &amp; CULTURE</b> |                |   |   |                   |
| <b>PROGRAM CHANGES</b>   |                |   |   |                   |
| Landscape Service  | Other          | Reduction of landscape services program. Includes one Operations Manager and thirty-nine positions (\$2.0M) and operating expenses (\$298K). Reduction offset by five additional positions including four Crew Chief II positions and one Tree Trimmer (\$225K).  | \$2,118,430                                   | 35.0              |
| Facility Management  | Other          | Reduction of facility management program. Includes one Operations Manager and thirty-four positions (\$2.1M) and operating expenses (\$58K), but offset by increase for a utilities maintenance contract (\$73K). Reduction offset by seven additional positions (\$312K) including two Crew Chief II positions, one Craftworker III, and four Craftworker I positions. | \$1,797,480                                   | 28.0              |
| Safety & Security  | Other          | Addition of seventeen positions including one Chief Park Ranger position and sixteen district wide Park Ranger positions to offset the reduction in other park positions.   | -\$726,230                                    | (17.0)            |
| <b>ADMINISTRATIVE CHANGES</b>  |                |   |   |                   |
| Resource Management; Visitor Services; Administrative                          |                | Eliminate fourteen positions including: two positions in the resource management program (\$160K); ten positions in the visitor services program (\$803K); and one Chief Lifeguard position (\$45K); one position in administrative support (\$43K). Includes additional funding for Ridgecrest YMCA that previously came from Community Development funding (\$28K).   | \$1,023,330                                   | 14.0              |
|  |                |   | <b>\$4,213,010</b>                            | <b>60.0</b>       |
|  |                |   | <b>\$5,159,500</b>                            | <b>70.0</b>       |

# FY09 Reductions BCC Departments

Exhibit C

| Program   | Classification                                 | Description  | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|---|--|--|---|-------------------|
| Department:   | ECONOMIC DEVELOPMENT                           |  |   |                   |
| Strategic Focus Area:   | ECONOMIC DEVELOPMENT, REDEVELOPMENT, & HOUSING |  |   |                   |
| PROGRAM CHANGES   |  |  |   |                   |
| Retention & Expansion   | Other  | Eliminate International Program and reduce some general research/web site support. Includes personnel costs (\$103K) and operating expenses (\$12K).   | \$114,700                                     | 1.0               |
| Redevelopment   | Other  | Eliminate one Business Development Manager position supporting the Brownfield Program and eliminate one Senior Business Assistance Specialist supporting various programs including redevelopment. Includes personnel costs (\$185K) and operating expenses (\$11K), and grant expenditures (\$55K offset by revenue). | \$251,710                                     | 2.0               |
| ADMINISTRATIVE CHANGES  |  |  |   |                   |
| Attraction; Assistance;<br>Administration   |  | Eliminate one Administrative Secretary position and reduce operating expenses (\$65K). Reduction in indirect support for International, Brownfields and research/web site activity (\$27K).  | \$91,120                                      | 1.0               |
|   |  |  | \$457,530                                     | 4.0               |
| Department:   | EMERGENCY COMMUNICATIONS                       |  |   |                   |
| Strategic Focus Area:   | PUBLIC SAFETY                                  |  |   |                   |
| ADMINISTRATIVE CHANGES  |  |  |   |                   |
| Radio Systems; Computer<br>Support; Emergency<br>Communications   |  | Reduction in personnel budget by partially funding positions based on projected turnover rate (\$398K). Various other administrative support reductions (\$91K). Capitalize operating expenses associated with the Radio Paging System Replacement in the CIP (\$400K).  | \$888,970                                     | -                 |
|   |  |  | \$888,970                                     | -                 |
| Department:   | EMERGENCY MANAGEMENT                           |  |   |                   |
| Strategic Focus Area:   | PUBLIC SAFETY                                  |  |   |                   |
| ADMINISTRATIVE CHANGES  |  |  |   |                   |
| Comprehensive Emergency Mgmt<br>Plan (CEMP); Emergency<br>Planning and Community Right-To-<br>Know Act (EPCRA);<br>Administration |  | Two reclassifications including a permanent part-time position to a Grant worker position (\$15K) and a change in pay and class for an Operations Manager (\$26K). Various other administrative support reductions (\$100K).   | \$141,550                                     | -                 |
|   |  |  | \$141,550                                     | -                 |
| Department:   | EMS & FIRE ADMINISTRATION - General Fund       |  |   |                   |
| Strategic Focus Area:   | PUBLIC SAFETY                                  |  |   |                   |
| ADMINISTRATIVE CHANGES  |  |  |   |                   |
| Countywide Fire   |  | Reduce funding for vehicle computers and reduce the number of wet suits assigned to team members (\$30K).  | \$29,870                                      | -                 |
|   |  |  | \$29,870                                      | -                 |

# **FY09 Reductions BCC Departments**

Exhibit C

| Program  | Classification   | Description  | FY09 Program Expenditure Reduction (\$) | FTE Reductions |
|--|------------------|--|---|----------------|
| Department:  |                  | ENVIRONMENTAL MANAGEMENT   |   |                |
| Strategic Focus Area:  |                  | ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE   |   |                |
| PROGRAM CHANGES  |                  |  |   |                |
| Code Enforcement   | Essential        | Eliminate six Code Enforcement positions (\$338K). Associated operating expenses (\$62K).  | \$399,800                               | 6.0            |
| Weedon Island Preserve Cultural and Natural History Center; Brooker Creek Preserve Environmental Education Center; Ecological Services                             | Other; Essential | Eliminate one Environmental Lands Operations Manager (\$90K) and one Administrative Support Specialist position (\$59K). Associated operating expenses (\$46K). Both positions support three programs.   | \$195,500                               | 2.0            |
| ADMINISTRATIVE CHANGES   |                  |  |   |                |
| Air Quality Compliance and Enforcement; Pollution Prevention; Coastal Management & Water Transportation Projects; Environmental Support Services; Various Programs |                  | Eliminate one Environmental Specialist II position (\$61K). Transfer expenses from General Fund to other funds: one position to the Air Pollution Recovery Trust Fund (\$111K) and three positions to the Air Quality Tag Fee Fund (\$256K). Transfer two positions associated with the mandatory Small Quantity Generator (SQG) program to Utilities Solid Waste (\$212K). Capitalize the Coastal Management coordinator from Tourist Development Tax Beach Fund (\$163K). Capitalize 75% of three positions in Environmental Support Services related to the CIP from the Capital Projects fund (\$217K). Various other administrative support reductions totaling (\$133K). | \$1,153,930                             | 1.0            |
|  |                  |  | \$1,749,230                             | 9.0            |
| Department:  |                  | FACILITY MANAGEMENT  |   |                |
| Strategic Focus Area:  |                  | EFFECTIVE GOVERNMENT   |   |                |
| ADMINISTRATIVE CHANGES   |                  |  |   |                |
| Lease Management; Facility Planning; Facility Operations   |                  | Reduce a total of fourteen positions including: ten positions in Facility Operations (\$808K), two Facility Planning positions (\$128K), two Lease Management positions (\$139K). Transfer of Building Design function from Public Works yielded efficiencies allowing for reduction of two positions (\$156K). Various other reductions in contractual services, capital outlay, utility expenditures, and repair and maintenance (\$689K).   | \$1,920,860                             | 16.0           |
|  |                  |  | \$1,920,860                             | 16.0           |

# FY09 Reductions BCC Departments

Exhibit C

| Program  | Classification | Description  | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|--|----------------|--|---|-------------------|
| Department:  |                | HEALTH & HUMAN SERVICES  |   |                   |
| Strategic Focus Area:  |                | HEALTH & HUMAN SERVICES  |   |                   |
| PROGRAM CHANGES  |                |  |   |                   |
| Homeless Community Case Managers and Homeless Prevention   | Essential      | Program elimination. Savings from this program elimination is requested to fund additional transitional / supportive housing projects (\$371K).  | \$371,130                                     | -                 |
| Transitional / Supportive Housing Projects   | Essential      | Funded with savings from the elimination of the Homeless Community Case Managers and Homeless Prevention program (\$345K).   | -\$344,930                                    |                   |
| General Financial Assistance   | Essential      | Reduce program funds (\$300K).   | \$300,000                                     | -                 |
| Pinellas County Health Services - Medical  | Other          | Reduce program funds (\$6.6M) and eliminate funding for temporary position associated with eligibility determination (\$53K).  | \$6,672,000                                   | -                 |
| Pinellas County Health Services - Pharmacy   | Other          | Reduce program funds (\$1.6M).   | \$1,668,000                                   | -                 |
| Pinellas County Health Services - Behavioral Health  | Other          | Reduce program funds (\$135K).   | \$135,000                                     | -                 |
| Targeted Community Funding (Social Action Funding)   | Other          | Reduce funding for local non-profit social service agencies. Includes contracted social services in the categories of Challenged Services, Elder Services, Emergency Services, Homeless Services, Mental Health & Substance Abuse Services, Youth Services, Health Services, Child Care Services, and General Services (\$190K).   | \$190,000                                     | -                 |
| ADMINISTRATIVE CHANGES   |                |  |   |                   |
| HHS Indirect Costs; Administration; Various Programs; Data Initiatives                               |                | Eliminate seven positions and reduce program funds (\$466K). Eliminate two accounting support positions and associated operating expenses (\$141K). Reduce administrative expenses in various programs (\$38K). Additional resources provided for data initiatives in support of continuum of care for the homeless (\$100K) and restores funding to 2-1-1 to the level contracted in FY07 (\$55K).  | \$490,770                                     | 9.0               |
|  |                |  | \$9,481,970                                   | 9.0               |
| Department:  |                | JUSTICE & CONSUMER SERVICES  |   |                   |
| Strategic Focus Area:  |                | PUBLIC SAFETY  |   |                   |
| PROGRAM CHANGES  |                |  |   |                   |
| Guardian Ad Litem  | Other          | Elimination of non-mandated portion of County Support for Guardian Ad Litem (GAL). This eliminates three positions and minor operational funding totaling \$204K. Pinellas County budgets approximately \$40K for mandated expenses under Article V. Additionally, Pinellas County provides GAL with 9,509 sq. ft. in space costing an estimated \$152K.   | \$204,650                                     | 3.0               |
| ADMINISTRATIVE CHANGES   |                |  |   |                   |
| Help A Child; Juvenile Assessment Center; Justice Coordination; Drug Court; Justice Assistance Grant |                | Reduce program to mandated service level contract to bring Pinellas County closer in line to statewide exam cost standards (\$195K). Eliminate Pinellas County supplemental funding for Juvenile Assessment Center (JAC) Assessors (\$100K). Eliminate one Justice Program Analyst position within the Office of Justice Coordination (\$69K). Reduction of miscellaneous items in Drug Court and Justice Assistance Grant programs (\$34K). | \$397,600                                     | 1.0               |
|  |                |  | \$602,250                                     | 4.0               |
| Department:  |                | OFFICE OF MANAGEMENT & BUDGET  |   |                   |
| Strategic Focus Area:  |                | EFFECTIVE GOVERNMENT   |   |                   |
| ADMINISTRATIVE CHANGES   |                |  |   |                   |
| Operating Budget Preparation and Management; Capital Budget Preparation and Management               |                | Eliminate one Financial Analyst position (\$74K). Capitalize half of CIP Budget Manager's salary from the Capital Projects Fund. (\$72K).  | \$146,070                                     | 1.0               |
|  |                |  | \$146,070                                     | 1.0               |

# FY09 Reductions BCC Departments

Exhibit C

| Program   | Classification | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|---|----------------|---|---|-------------------|
| <b>Department:</b>  |                | <b>PLANNING</b>   |   |                   |
| <b>Strategic Focus Area:</b>  |                | <b>ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING</b>  |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>   |                |   |   |                   |
| Comprehensive Planning; MPO Program; Crash Data Center  |                | Eliminate three positions including: Planner position (\$59K), Secretarial position (\$52K), and Lead Planning Tech position (\$73K) . Associated operating expenses (\$10K).   | \$193,970                                     | 3.0               |
|   |                |   | <b>\$193,970</b>                              | <b>3.0</b>        |
| <b>Department:</b>  |                | <b>PUBLIC WORKS - General Fund</b>  |   |                   |
| <b>Strategic Focus Area:</b>  |                | <b>TRANSPORTATION, UTILITIES &amp; STORMWATER</b>   |   |                   |
| <b>PROGRAM CHANGES</b>  |                |   |   |                   |
| Special Project Inspection  | Other          | Reduction of four positions (\$270K) in support of Verizon utility project.   | \$270,270                                     | 4.0               |
| <b>ADMINISTRATIVE CHANGES</b>   |                |   |   |                   |
| Transportation CIP; CIP Construction Inspection; Mosquito Control; Program Support Operations; Facilities Building Program; Stormwater/Drainage CIP; Asset Management; Permitted Facilities and Stormwater Maintenance; Vegetation Control and Pond Maintenance; Administration |                | Elimination of nineteen positions including: four positions in Transportation CIP (\$315K); four positions in CIP Construction Inspection (\$306K); three positions in Mosquito Control (\$164K); two positions in Program Support operations (\$263K); one position in Building Facilities program (\$134K); one position in Stormwater Drainage CIP (\$46K); one position in Asset Management (\$59K); one position in Permitted Facilities & Stormwater Maintenance (\$92K); one position in Vegetation Control & Pond Maintenance (\$50K); and one position in PW Administration (\$97K). Miscellaneous fleet, contractual services, and administrative support (\$148K). | \$1,675,530                                   | 19.0              |
|   |                |   | <b>\$1,945,800</b>                            | <b>23.0</b>       |
| <b>Department:</b>  |                | <b>PURCHASING</b>   |   |                   |
| <b>Strategic Focus Area:</b>  |                | <b>EFFECTIVE GOVERNMENT</b>   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>   |                |   |   |                   |
| Purchasing/Procurement  | Essential      | Eliminate one Operations Manager Position (\$89K).  | \$89,490                                      | 1.0               |
|   |                |   | <b>\$89,490</b>                               | <b>1.0</b>        |

**FY09 Reductions  
BCC Departments**

Exhibit C

| Program  | Classification   | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|--|--|---|---|-------------------|
| <b>Department:</b>   | <b>REAL ESTATE DIVISION</b>                            |   |   |                   |
| <b>Strategic Focus Area:</b>   | <b>TRANSPORTATION, STORMWATER, &amp; UTILITIES</b>     |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |  |   |   |                   |
| Property Maintenance   |  | Assign property maintenance services for County owned property purchased for future Right of Way (ROW) uses to Public Works Operations Department's existing ROW maintenance section (\$105K).  | \$105,000                                     | -                 |
|  |  |   | <b>\$105,000</b>                              | <b>-</b>          |
| <b>Department:</b>   | <b>PUBLIC WORKS - Fund 0201</b>                        |   |   |                   |
| <b>Strategic Focus Area:</b>   | <b>TRANSPORTATION, UTILITIES &amp; STORMWATER</b>      |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |  |   |   |                   |
| Concrete, Drainage Structures, and Pipe Maintenance; Road Maintenance/Asphalt; Administration; Traffic Signs; Tree Maintenance; CIP Support; Roadway Landscaping and Beautification; Program Support; Various Programs |  | Elimination of twenty-two positions including: twelve positions supporting Concrete, Drainage, and Pipe Maintenance (\$690K); one asphalt maintenance crew (three positions) and associated equipment (\$226K); two traffic sign positions and operating expenses (\$144K); two tree maintenance positions (\$87K); one position in CIP Support (\$58K); one position in Roadway Landscaping to be replaced by contract services (\$49K); one position in program support (\$40K). Reductions to various programs include fleet reduction savings (\$168K) and miscellaneous savings (\$28K). | \$1,490,180                                   | 22.0              |
|  |  |   | <b>\$1,490,180</b>                            | <b>22.0</b>       |
| <b>Department:</b>   | <b>EMS &amp; FIRE ADMINISTRATION - Fund 0206</b>       |   |   |                   |
| <b>Strategic Focus Area:</b>   | <b>PUBLIC SAFETY</b>                                   |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |  |   |   |                   |
| EMS Ambulance; EMS First Responder   |  | Defer replacement of communication equipment (pagers), and delay the purchase of training material (\$141K). Reduce annual inspections of defibrillators from two times a year to one time a year (\$39K).  | \$180,000                                     | -                 |
|  |  |   | <b>\$180,000</b>                              | <b>-</b>          |
| <b>Department:</b>   | <b>COMMUNITY DEVELOPMENT - Fund 0209</b>               |   |   |                   |
| <b>Strategic Focus Area:</b>   | <b>ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING</b> |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |  |   |   |                   |
| Housing Policy Development & Implementation; Affordable Housing Development Program  |  | Eliminate two positions including one Planning Section Manager (\$114K) and one Office Specialist (\$40K). Associated operating expenses (\$5K). Reduction of EMS First Responder payments (\$2.5M). Reduction in ambulance contract (\$752K). Reduction in Office of Medical Director contract expenses (\$33K). Reduction in St. Petersburg College continuing medical education (\$14K).   | \$3,528,150                                   | 2.0               |
|  |  |   | <b>\$3,528,150</b>                            | <b>2.0</b>        |



# FY09 Reductions BCC Departments

Exhibit C

| Program  | Classification                                   | Description   | FY09 Program Expenditure Reduction (\$) | FTE Reductions |
|--|--|---|---|----------------|
| Department:  | EMS & FIRE ADMINISTRATION - Fund 0250            |   |   |                |
| Strategic Focus Area:  | PUBLIC SAFETY                                    |   |   |                |
| ADMINISTRATIVE CHANGES   |  |   |   |                |
| Unincorporated Fire Districts - Administration                               | Essential  | Eliminate upgrade for fire deployment modeling software and eliminate the purchase of gear and reduce travel budget (\$14K).  | \$14,340                                | -              |
|  |  |   | \$14,340                                | -              |
| Department:  | ENVIRONMENTAL MANAGEMENT - Fund 0275             |   |   |                |
| Strategic Focus Area:  | ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE |   |   |                |
| ADMINISTRATIVE CHANGES   |  |   |   |                |
| Air Quality Compliance and Enforcement                                       | Essential  | In the Tag Fee Fund an Environmental Specialist will be eliminated (\$54K) to help offset the addition of several positions from the General Fund.  | \$54,450                                | 1.0            |
|  |  |   | \$54,450                                | 1.0            |
| Department:  | FLEET MANAGEMENT - Fund 0602                     |   |   |                |
| Strategic Focus Area:  | EFFECTIVE GOVERNMENT                             |   |   |                |
| ADMINISTRATIVE CHANGES   |  |   |   |                |
| Administration; Fuel; Parts; Maintenance & Repair                            |  | Eliminate eight positions due to decreased need for services for a total of \$499K including one Operations Manager and one Equipment Operator Trainer (\$126K), one Administrative Support Specialist (\$50K), one Parts Clerk and four certified Mechanics (\$323K). Reduction of one Mechanic related to CDL licensing and one administrative position (\$111K). Reductions to external contracts and other miscellaneous reductions (\$332K). | \$942,690                               | 10.0           |
|  |  |   | \$942,690                               | 10.0           |
| Department:  | RISK MANAGEMENT - Fund 0605                      |   |   |                |
| Strategic Focus Area:  | PUBLIC SAFETY                                    |   |   |                |
| ADMINISTRATIVE CHANGES   |  |   |   |                |
| Worker's Compensation; Insurance and Contract Review Program; Administration |  | Reduction in worker's compensation costs due to utilizing outside vendor for bill review as well as monitoring doctors and employees on expenses and safety training and inspections (\$1M). Reduction in the property insurance premiums (\$600K). Miscellaneous administrative reductions (\$33K).  | \$1,633,000                             | -              |
|  |  |   | \$1,633,000                             | -              |

# FY09 Reductions Independents and Constitutionals

Exhibit C

| Program   | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|---|---|---|-------------------|
| <b>Department: BOARD OF COUNTY COMMISSIONERS</b>            |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>           |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>                               |   |   |                   |
| Administration  | Elimination of Senior Office Specialist (\$43K), reduction in merit pay range (\$9K), no salary increase for commissioners (\$33K), and elimination of satellite office space in 501 Building in St. Petersburg (\$11K). Savings are partially offset by reallocation of savings to various operating expenses.   | \$66,240                                      | 1.0               |
|   |   | <b>\$66,240</b>                               | <b>1.0</b>        |
| <b>Department: BUSINESS TECHNOLOGY SERVICES - Fund 0601</b> |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>           |   |   |                   |
| <b>PROGRAM CHANGES</b>                                      |   |   |                   |
| Business Operations   | Reduced hardware and software expenditures (\$131K) and capital outlay (\$352K).  | \$482,630                                     | -                 |
| Strategic Projects  | Reduced funding for strategic projects.   | \$386,910                                     | -                 |
| <b>ADMINISTRATIVE CHANGES</b>                               |   |   |                   |
| Administration  | Elimination of 19 full-time positions in management and administration and 7 temporary positions (\$2.4M) and reduction of reserves (\$370K). Reduce overtime (\$46K). Reduced rentals and leases due to renegotiation of contracts (\$1.1M).   | \$3,951,290                                   | 19.0              |
|   |   | <b>\$4,820,830</b>                            | <b>19.0</b>       |
| <b>Department: CLERK OF THE CIRCUIT COURT</b>               |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>           |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>                               |   |   |                   |
| Personal Services   | Elimination of 10 positions and reallocation of 2 positions from Board to Court function. Merit increases reduced to 0-3%.  | \$444,110                                     | 12.0              |
| Operating Expenses  | Reduction in various operating expenses including travel, memberships and subscriptions, contractual labor, and office supplies.  | \$570,720                                     | -                 |
| Capital Outlay  | Reduction in capital expenditures.  | \$110,280                                     | -                 |
| Administration  | Consolidation of office space.  | \$74,540                                      |                   |
|   |   | <b>\$1,199,650</b>                            | <b>12.0</b>       |
| <b>Department: COUNTY ATTORNEY</b>                          |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>           |   |   |                   |
| <b>PROGRAM CHANGES</b>                                      |   |   |                   |
| Outside Legal Counsel                                       | Loss of primary support for Sheriff's litigation yielded internal workload capacity that allows reduced support from outside legal counsel.   | \$230,000                                     | -                 |
| <b>ADMINISTRATIVE CHANGES</b>                               |   |   |                   |
| Administration  | Reduction of three legal secretaries (\$196K) and two legal assistants (\$161K). Reduction of one paralegal (\$74K) and one senior assistant county attorney (\$144K) resulting from loss of primary support for Sheriff's litigation. Elimination of remote office in Utilities administration building (\$52K). | \$626,230                                     | 7.0               |
|   |   | <b>\$856,230</b>                              | <b>7.0</b>        |

# FY09 Reductions Independents and Constitutionals

Exhibit C

| Program  | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|--|---|---|-------------------|
| <b>Department: FEATHER SOUND COMMUNITY SERVICES DISTRICT - Fund 0282</b>       |   |   |                   |
| <b>Strategic Focus Area: ENVIRONMENT, OPEN SPACES, RECREATION, AND CULTURE</b> |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |   |   |                   |
| Reserves   | Reduced ability to build reserves.  | \$26,000                                      | -                 |
|  |   | <b>\$26,000</b>                               | <b>-</b>          |
| <b>Department: HEALTH DEPARTMENT - Fund 0202</b>                               |   |   |                   |
| <b>Strategic Focus Area: HEALTH &amp; HUMAN SERVICES</b>                       |   |   |                   |
| <b>PROGRAM CHANGES</b>   |   |   |                   |
| Car Seat Program   | Reduction due to shift of program from County funding to Health Department funding.   | \$44,720                                      | -                 |
| Nursing Home Program   | Reduction due to shift of program from County funding to Health Department funding.   | \$19,960                                      | -                 |
| <b>ADMINISTRATIVE CHANGES</b>  |   |   |                   |
| Administration   | Reductions resulting from internal restructuring.   | \$108,200                                     | -                 |
|  |   | <b>\$172,880</b>                              | <b>-</b>          |
| <b>Department: JUDICIARY</b>   |   |   |                   |
| <b>Strategic Focus Area: PUBLIC SAFETY</b>                                     |   |   |                   |
| <b>PROGRAM CHANGES</b>   |   |   |                   |
| Statutory Requirements   | Reduction of due process costs and reduction/reallocation of operating expenses.  | \$90,190                                      | -                 |
| Teen Diversion   | Consolidation of arbitration hearings, reduction of local travel, elimination of part-time temporary position.  | \$25,370                                      | -                 |
| <b>ADMINISTRATIVE CHANGES</b>  |   |   |                   |
| Administration   | Delayed purchase of replacement equipment for court technology (\$149K). Reduction of operating expenses, local travel, and testing materials for behavioral evaluations (\$5K). Reduction of temporary position in law library (\$6K). | \$159,830                                     | -                 |
|  |   | <b>\$275,390</b>                              | <b>-</b>          |
| <b>Department: MEDICAL EXAMINER</b>  |   |   |                   |
| <b>Strategic Focus Area: PUBLIC SAFETY</b>                                     |   |   |                   |
| <b>PROGRAM CHANGES</b>   |   |   |                   |
| Forensic Laboratory  | Transfer forensic chemist to DNA Laboratory (\$70K) and eliminate part-time toxicologist position (\$44K).  | \$114,000                                     | -                 |
| <b>ADMINISTRATIVE CHANGES</b>  |   |   |                   |
| Administration   | Implementation of salary bonuses instead of increases.  | \$77,000                                      | -                 |
|  |   | <b>\$191,000</b>                              | <b>-</b>          |
| <b>Department: OFFICE OF HUMAN RIGHTS</b>                                      |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>                              |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>  |   |   |                   |
| Administration   | Reduce compliance manager position to part-time (\$61K) and assorted operating and capital outlay expenses (\$53K).   | \$113,220                                     | 0.5               |
|  |   | <b>\$113,220</b>                              | <b>0.5</b>        |

## ***FY09 Reductions Independents and Constitutionals***

Exhibit C

| Program   | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|---|---|---|-------------------|
| <b>Department: PALM HARBOR RECREATION AND LIBRARY DISTRICT - Fund 0281</b>                                  |   |   |                   |
| <b>Strategic Focus Area: ENVIRONMENT, OPEN SPACES, RECREATION, AND CULTURE</b>                              |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>   |   |   |                   |
| Library Operations  | Reductions in part-time staffing, merit pay increases, property insurance and other premiums, assorted operating expenses, and capital outlay.                  | \$135,000                                     | -                 |
| Recreation Operations   | Restructured internal operations, reduced utility and maintenance costs, reduced workers compensation and other insurance premiums, and reduced capital outlay. | \$132,000                                     | -                 |
|   |   | <b>\$267,000</b>                              | <b>-</b>          |
| <b>Department: PERSONNEL</b>  |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>   |   |   |                   |
| <b>PROGRAM CHANGES</b>  |   |   |                   |
| Volunteer Services  | Eliminated two positions via consolidation (\$135K savings) after absorbing function and two positions from Communications Department (\$128K increase).        | \$6,300                                       | -                 |
| Wellness Program  | Elimination of outside contract by performing function with in-house staff.   | \$6,300                                       | -                 |
| <b>ADMINISTRATIVE CHANGES</b>   |   |   |                   |
| Administration  | Eliminated four positions and implemented various strategies to reduce expenditures.  | \$789,350                                     | 4.0               |
|   |   | <b>\$801,950</b>                              | <b>4.0</b>        |
| <b>Department: PINELLAS PLANNING COUNCIL</b>  |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>   |   |   |                   |
| <b>PROGRAM CHANGES</b>  |   |   |                   |
| Economic Development & Redevelopment Plan   | Eliminate outside consultant.   | \$63,640                                      | -                 |
| <b>ADMINISTRATIVE CHANGES</b>   |   |   |                   |
| Reserves  | Reduced reserves to offset projected increase in personnel costs.   | \$25,000                                      | -                 |
|   |   | <b>\$88,640</b>                               | <b>-</b>          |
| <b>Department: PINELLAS PUBLIC LIBRARY COOPERATIVE - Fund 0214</b>  |   |   |                   |
| <b>Strategic Focus Area: ENVIRONMENT, OPEN SPACES, RECREATION, AND CULTURE</b>                              |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>   |   |   |                   |
| Grants & Aid  | Reduction in grants and aid available to member libraries and administrative expenses.  | \$680,140                                     | -                 |
|   |   | <b>\$680,140</b>                              | <b>-</b>          |
| <b>Department: PROPERTY APPRAISER</b>   |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>   |   |   |                   |
| <b>PROGRAM CHANGES</b>  |   |   |                   |
| Exemptions, Portability, Appraisals, Property Transfers, Tangible Personal Property, Information Technology | Elimination of 13 positions in various areas, including those impacted by reduced work resulting from Amendment 1 and related bills passed by Legislature.      | \$793,500                                     | 13.0              |
| Customer Service  | Closing satellite office at 501 Building in St. Petersburg.   | \$136,000                                     | 2.0               |
|   |   | <b>\$929,500</b>                              | <b>15.0</b>       |

# FY09 Reductions Independents and Constitutionals

Exhibit C

| Program  | Description  | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|--|--|---|-------------------|
| <b>Department: SHERIFF</b>                           |  |   |                   |
| <b>Strategic Focus Area: PUBLIC SAFETY</b>           |  |   |                   |
| <b>PROGRAM CHANGES - JUDICIAL OPERATIONS</b>         |  |   |                   |
| Civil Unit   | Eliminate one clerk.   | 56,800  | 1.0               |
| Fugitive Unit  | Eliminate two detectives and one clerk.  | 239,750                                       | 3.0               |
| Bailiff  | Eliminate two deputies at 315 Court Street and two bailiffs. Add two part-time criminal justice specialist positions.    | 284,350                                       | 2.0               |
| <b>PROGRAM CHANGES - DETENTION &amp; CORRECTIONS</b> |  |   |                   |
| Detention  | Eliminated 18 detention deputies via efficiencies from use of Annex I and II.  | 1,135,890                                     | 18.0              |
| Medical  | Reorganization resulted in eliminating 39 part-time nurses (31 FTE) and adding 15 full-time nurses. Eliminate one clerk. | 1,534,370                                     | 25.0              |
| North, Central & South Divisions                     | Eliminate 12 deputies and five clerks.   | 1,027,630                                     | 17.0              |
| Alternative Sentencing Unit                          | Eliminated five deputies.  | 366,400                                       | 5.0               |
| Detention Investigations                             | Eliminate one investigator and one secretary.  | 159,470                                       | 2.0               |
| <b>PROGRAM CHANGES - LAW ENFORCEMENT</b>             |  |   |                   |
| Forensic   | Eliminate one captain.   | 143,800                                       | 1.0               |
| Crime Prevention                                     | Eliminate one specialist.  | 62,580  | 1.0               |
| STEP - Traffic Enforcement Unit                      | Eliminate program including seven officers.  | 713,620                                       | 7.0               |
| Environmental Lands                                  | Eliminate two deputies representing non-contracted support of this unit.   | 146,560                                       | 2.0               |
| Marine Unit  | Eliminate one deputy.  | 73,280  | 1.0               |
| School Resource Deputies                             | Eliminate four deputies serving PTEC (2) and providing relief (2).   | 310,370                                       | 4.0               |
| TAC - Anti-Street Crime                              | Eliminate three deputies.  | 219,840                                       | 3.0               |
| Victim of Crime Grant                                | Eliminate two victim advocates.  | 115,040                                       | 2.0               |
| Sexual Predator & Offender Tracking                  | Eliminate one deputy.  | 72,950  | 1.0               |
| Youth Services Unit                                  | Eliminate one clerk and associated expenses.   | 138,150                                       | 1.0               |
| Narcotics / Narcotics Intelligence                   | Eliminate six deputies and one clerk.  | 516,040                                       | 7.0               |
| <b>ADMINISTRATIVE CHANGES</b>                        |  |   |                   |
| Fiscal Affairs                                       | Add one part-time clerk.   | (16,690)                                      | (1.0)             |
| Fiscal Affairs - Booking                             | Eliminate nine detention clerks and associated expenses.   | 326,310                                       | 9.0               |
| Strategic Planning                                   | Eliminate one deputy and one secretary.  | 141,230                                       | 2.0               |
| Human Resources                                      | Eliminate two clerks and one secretary.  | 156,710                                       | 3.0               |
| Purchasing   | Eliminate one clerk.   | 39,850  | 1.0               |
| Fleet  | Eliminate one shop helper.   | 35,160  | 1.0               |
| Inspections Bureau                                   | Eliminate one clerk.   | 47,500  | 1.0               |
| Staff Inspections                                    | Eliminate one deputy.  | 73,280  | 1.0               |
| Risk Allocation                                      | Reduction based on transfer of function to Sheriff administration  | 1,231,580                                     | -                 |
| Capital Outlay                                       | Reduction in capital outlay expenditures.  | 1,000,000                                     | -                 |
| Information Technology                               | Savings from renegotiated software contracts.  | 1,900,000                                     | -                 |
| Personal Services                                    | Savings from wage freeze.  | 6,290,700                                     | -                 |
| Personal Services                                    | Reduced overtime.  | 1,000,000                                     | -                 |
| DNA/Transportation                                   | Reduction from request for DNA Lab   | 312,420                                       | -                 |
| Homeless Outreach                                    | Reduce program expenditures.   | 125,000                                       | -                 |
| Inmate Medical                                       | Reduction in use of contract nursing staff   | 300,000                                       | -                 |
|  |  | <b>20,279,940</b>                             | <b>120.0</b>      |

***FY09 Reductions  
Independents and Constitutionals***

Exhibit C

| Program   | Description   | FY09 Program<br>Expenditure<br>Reduction (\$) | FTE<br>Reductions |
|---|---|---|-------------------|
| <b>Department: SUPERVISOR OF ELECTIONS</b>        |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b> |   |   |                   |
| <b>PROGRAM CHANGES</b>                            |   |   |                   |
| Elections   | Reduction in pollworker salaries and operating expenses related to reduced number of elections in FY09.   | \$594,330                                     | -                 |
|   |   | <b>\$594,330</b>                              | <b>-</b>          |
| <b>Department: TAX COLLECTOR</b>                  |   |   |                   |
| <b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b> |   |   |                   |
| <b>ADMINISTRATIVE CHANGES</b>                     |   |   |                   |
| Administration                                    | Elimination of budgeted funding for 10 positions as result of improved efficiencies. Budgetary savings will yield higher excess fee revenue to be returned to General Fund at year end. | \$230,000                                     | 10.0              |
|   |   | <b>\$230,000</b>                              | <b>10.0</b>       |

**MUNICIPAL SERVICES TAXING UNIT (MSTU)  
FY09 BUDGET**

|   | <u>FY08 Budget</u> | <u>FY09 Request</u> |
|---|--------------------|---------------------|
| <b>REVENUES</b>                               |                    |                     |
| Ad Valorem Taxes                              | 40,750,020         | 36,515,900          |
| Delinquent Taxes & Tax Redemptions            | 118,240            | 118,240             |
| Franchise Fee - I-Net                         | 123,950            | 152,760             |
| Franchise Fee - PEG                           | 332,500            | 404,930             |
| Communications Services Tax                   | 12,838,480         | 12,856,290          |
| Building Permits                              | 4,612,420          | 3,586,190           |
| Tree Removal Permits                          | 413,860            | 326,410             |
| Mobile Home Licenses                          | 117,040            | 113,000             |
| Local Gov't 1/2¢ Sales Tax                    | 3,000,000          | 3,000,000           |
| Tax Collector Excess Fees                     | 252,650            | 252,400             |
| Sheriff Excess Fees                           | 237,500            | 178,290             |
| Property Appraiser Excess Fees                | 3,810              | 8,050               |
| Reimbursement of Impact Fee Admin.            | 60,000             | 66,870              |
| Zoning Fees                                   | 702,360            | 496,110             |
| Sheriff Civil Income                          | 84,000             | 101,380             |
| Lot Clearing                                  | 7,420              | 38,000              |
| Interest and Miscellaneous                    | 701,200            | 1,149,390           |
| Subtotal - Revenues                           | <u>64,355,450</u>  | <u>59,364,210</u>   |
| Beginning Fund Balance                        | <u>18,346,670</u>  | <u>17,580,100</u>   |
| <b>TOTAL RESOURCES</b>                        | <b>82,702,120</b>  | <b>76,944,310</b>   |
| <br><b>EXPENDITURES AND RESERVES</b>          |                    |                     |
| Building Inspection                           | 4,174,160          | 3,793,820           |
| County Connection Centers                     | 764,780            | 658,810             |
| Prior Years' Recreation Grants outstanding    | 2,760,000          | -                   |
| Development Review Services                   | 2,951,890          | 2,644,920           |
| Zoning (in Planning Dept, formerly in DRS)    | -                  | 284,450             |
| Economic Incentive Grants                     | 63,800             | 50,200              |
| Environmental Management (incl Lot Clearing)  | 2,156,210          | 2,165,860           |
| Public Works Permitted Facilities(Stormwater) | 3,424,810          | 3,650,230           |
| MSTU Road Paving / Sidewalks / ADA            | 2,250,000          | 2,250,000           |
| Property Appraiser Fees                       | 425,020            | 384,310             |
| Tax Collector Fees                            | 848,180            | 784,500             |
| Sheriff                                       | 40,161,540         | 37,473,110          |
| East Lake Library Operating Grant             | 316,500            | 284,850             |
| Full Cost Allocation -Sheriff                 | 1,937,330          | 2,193,810           |
| Full Cost Allocation - Cty Adm depts          | 3,769,320          | 3,925,950           |
| Subtotal - Expenditures                       | <u>66,003,540</u>  | <u>60,544,820</u>   |
| Reserve for Contingencies                     | 2,481,060          | 3,847,220           |
| Reserve - Fund Balance                        | <u>14,217,520</u>  | <u>12,552,270</u>   |
| <b>TOTAL EXPENDITURES &amp; RESERVES</b>      | <b>82,702,120</b>  | <b>76,944,310</b>   |

