

Preliminary BCC Budget Reductions by Fund

GENERAL FUND TARGETS (20%)	\$85M
BCC Departments	\$38M
Constitutionals & Independents	\$47M

GENERAL FUND	REDUCTION	FULL-TIME POSITIONS
General Fund-Recurring	\$38.8M	266
General Fund-Non-Recurring (One Time)	\$6.6M	0
OTHER FUNDS	REDUCTION	FULL-TIME POSITIONS
State Housing Initiatives Partnerships (SHIP) Fund 0210	\$4.5M	5
Community Housing Trust Fund 0229	\$2.1M	0
Emergency Communications 9-1-1 System Fund 0225	\$42K	0
Fire Districts Fund 0250	\$188K	1
County Transportation Trust Fund 0201	\$3.7M	29
Risk Financing Fund 0605	\$925K	7
Fleet Management Fund 0602	\$2.3M	11
Tourist Development Fund 0240	\$4.2M	4
Utilities Service Fund 0560	\$7.8M	44
TOTAL	\$71.1M	367

Preliminary BCC Budget Reductions by Department

PAGE	DEPARTMENT	REDUCTION	%	FULL-TIME POSITIONS
4	Animal Services-General Fund	\$817K	16%	13
6	Bldg. & Development Review Svc.-General Fund	\$1.5M	23%	22
8	Communications-General Fund	\$738K	27%	9
10	Community Development-General Fund	\$5.7M	81%	5
12	Community Development-Fund 0210	\$4.5M	58%	5
12	Community Development-Fund 0229	\$2.1M	40%	0
13	County Administrator-General Fund	\$415K	22%	4
14	County Attorney-General Fund	\$395K	7%	3
15	Culture, Education, & Leisure-General Fund	\$5.9M	28%	70
15	CEL-Cultural Affairs	\$1.4M	63%	4
16	CEL-Heritage Village	\$440K	48%	8
17	CEL-Extension	\$547K	22%	9
18	CEL-Parks & Recreation	\$3.6M	24%	49
20	Economic Development-General Fund	\$387K	20%	2
22	Emerg. Comm./EMS & Fire-General Fund	\$1.0M	18%	1
23	Emerg. Comm./EMS & Fire-Fund 0225	\$42K	1%	0
23	Emerg. Comm./EMS & Fire-Fund 0250	\$188K	35%	1
24	Emergency Management-General Fund	\$257K	24%	2
25	Environmental Management-General Fund	\$2.6M	25%	33
28	Fleet Management-Fund 0602	\$2.3M	21%	11
29	General Government-General Fund	\$2.6M	22%	0
30	Health & Human Services-General Fund	\$10.8M	19%	14

Preliminary BCC Budget Reductions by Department

PAGE	DEPARTMENT	REDUCTION	%	FULL-TIME POSITIONS
33	Justice & Consumer Svcs.-General Fund	\$928K	22%	3
35	Management & Budget-General Fund	\$197K	19%	2
36	Planning-General Fund	\$517K	15%	8
38	Public Works-General Fund	\$5.6M	25%	37
41	Public Works-Fund 0201	\$3.7M	12%	29
44	Purchasing-General Fund	\$219K	14%	3
45	Real Estate Mgmt-General Fund	\$4.8M	18%	35
46	Risk Management-Fund 0605	\$525K	29%	7
46	Risk Management-Fund 0605 (Liability, Insurance, W/C)	\$400K	3%	0
47	Tourist Development Council-Fund 0240	\$4.2M	17%	4
50	Utilities-Water-Fund 0560	\$3.2M	6%	22
51	Utilities-Sewer-Fund 0560	\$4.6M	7%	22
TOTAL		\$71.1M		367

ANIMAL SERVICES - General Fund

Programs (net of reductions)		Reductions	Impact
Animal Shelter Program: \$2.0M 26.0 FTE's		Eliminate 3 positions (\$160K).	<ul style="list-style-type: none">• Reduces public health and safety and ability to serve 25,000 animals, give 10,000 rabies vaccinations, sell 125,000 licenses, do 6,000 spay/neuter procedures, microchipping and adoptions of 5,000 dogs and cats.• Animal intake is expected to continue to be approximately 25K per year.• Decreased services will increase the risk of rabies spread from wildlife to pets (thus increase human risk of rabies); decreased microchip implants; decreases chances of reuniting owners and animals; decreased spay and neuter results in animal overpopulation.• Reduced shelter hours decreases ability to meet basic public demands.• Failure to continue animal monitoring practices in kennel could result in shelter disease, euthanasia, and not uniting pets with owners.• Also reduces key checks and balances in the Customer Service area will likely cause errors in database and cash control procedures.• Elimination of one Veterinary Technician: 25% reduction will result in less spay and neuter options for animals of citizens on public assistance and ultimately more strays, public complaints, negative environmental impact, and risk to the public's health and safety. Post adoption exams will be eliminated resulting in greater cost to citizens.• Operational hours are Monday, Tuesday, Wednesday, and Friday 9:00 am to 6:00pm, Saturday, 9:00 am to 4:00 pm and closed on Thursday and Sunday. Proposed hours are Monday, Tuesday, Wednesday, and Friday 9:00 am to 6:00 pm, Saturday 9:00am to 1:00pm, and Thursday, and Sunday closed.

ANIMAL SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Field Enforcement Program: \$1.1M 16.0 FTE's	Total reduction of \$631K. Eliminate 10 positions (\$544,000). Eliminate 7 animal control trucks (\$62K). Reduce overtime (\$27K) and eliminate trucks (\$17K).	<ul style="list-style-type: none">• ACO's respond to 27,000 citizen complaints. This 35% reduction of Animal Control Officers 1 will have a big impact on public health and safety decreasing the ability to enforce, provide public education (bite prevention) and infectious disease control. Anticipate more strays in neighborhoods, disease spread, epizootic outbreak of the rabies virus, more dead animals on roadways, higher number of bite cases and pet overpopulation etc.• Overtime is utilized by field officers on stand-by and Holidays and Animal Care Staff who provide animal care seven days per week. Decreasing overtime hours will be a scheduling challenge.• Only high priority calls will be responded to. Anonymous calls (unless involving animal cruelty or an imminent threat to public safety) will no longer receive a physical response. Pet dealer and breeder inspections will be minimized.• Reducing Fleet by seven (7) enforcement vehicles is a 32% reduction. Recovery and disaster efforts will take much longer.
Rabies Control: \$415K 4.0 FTE's	No reduction proposed.	
Outreach: \$305K 2.0 FTE's	No reduction proposed.	
Administration: \$446K 5.0 FTE's	Anticipated reduction resulting from difference in calculations related to retirement of current Director as of June, 2010 for annual leave payout and reductions in operating and capital expenses (\$25K).	<ul style="list-style-type: none">• Minimal administrative impact, Operations Manager would be required to assume administrative duties until position can be advertised and filled.
TOTAL \$4.1M 53 FTE's	TOTAL \$817K 13 FTE's	
* General Fund programs only. Does not include Gifts for Animal Welfare Trust Fund		

BUILDING & DEVELOPMENT REVIEW SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Building Inspections: \$2.0M 23.5 FTE's	Eliminate 10 positions (\$638K), plus reduction in overtime pay (\$23K), and net increase from miscellaneous reductions and increase of \$4K for cross-training of inspectors. Total reduction of \$657K.	<ul style="list-style-type: none">• The current practice of next-day inspections may not be possible.• Daily field inspections are expected to increase from 10-12 to 16-23 inspections per day per inspector. All Inspectors are now being trained and required to be multi disciplinary inspectors like; plumbing and electrical but will take time to credential properly.• Staff who now do the plan review functions will be conducting inspections increasing plan review time from 5-10 days to 20-30 days.• Staff who assist walk-in customers may see waiting time increase from minutes to an hour or more.• Inspectors will be covering more miles daily with lost time due to greater distances to be covered.• The current practice of setting inspection appointments will no longer be possible. Inspectors will only be able to give customers a 4-hour window for expected inspection times.• State required inspection training and continuing education may be required before or after work, increasing staff overtime.
Plan Review & Commercial Permitting: \$306K 4.0 FTE's	Eliminate 1 position (\$65K) and other associated reductions (\$10K). Total reduction of \$75K.	<ul style="list-style-type: none">• Florida State Statutes require residential plans to be reviewed within 30 days. The current practice of residential plan reviews taking from 3-5 days will increase to 10-20 days.• This Plans Examiner position spends 1/2 of each work day to assist walk-in customers. Customer wait time may increase from minutes to an hour or more.• Walk-thru plan review processing time will increase from 30 minutes to 3-5 days. Typical walk-thru plan reviews for such projects as pools, signs, and retaining walls will not be able to be completed while customers wait.
Permitting & Customer Service: \$714K 10.0 FTE's	Eliminate 5 positions (\$252K) and other associated reductions (\$5K). Total reduction of \$257K.	<ul style="list-style-type: none">• The response time to customers who approach the counter may be increased from a few minutes to 1 hour.• One of these positions receives 140 phone calls per day, and eliminating will result in increased on-hold wait times.

BUILDING & DEVELOPMENT REVIEW SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none">• Currently, 95% of the customers report that they are satisfied with BDRS' services. With the elimination of these 5 positions, customer satisfaction is expected to drop to as low as 70%.• All contractors will be required to call inspection requests in on the automated system. There will no longer be customer service staff to accept inspection request calls.• Wait time for permits will increase by 33% as a result of permit technician staff being reduced by 33% (going from 6 to 4 permit writers).
Site Plan Review: \$794K 7.83 FTE's	Eliminate 2 positions (\$168K) and other related reductions (\$6K). Total reduction of \$174K.	<ul style="list-style-type: none">• Affordable housing and school board project reviews will go from 14 days to 20-30 days.• Site inspections will increase from weekly to bi-weekly and will hold up the community's development projects creating a potential back log of plan review work.• Habitat complaint response times will increase from within 2 days up to 6-10 days.• The current site plan review time is 21 days; with reductions we expect review time to increase to 27 days.• The office habitat and site plan supervisor will now be conducting daily field inspections. Thus increasing plan review times, and unavailable to serve walk-in customers.
Habitat: \$248K 2.67 FTE's	Eliminate 3 positions (\$216K) and related expenses (\$6K). Total reduction of \$212K.	<ul style="list-style-type: none">• Tree permit inspections will increase from 2 days to 8-10 days.• Certificate of Occupancy final site inspection timeframes will increase from next day to 4-6 days.• May need to visit Land Development Code to relax current habitat guidelines.• The timeframe for responding to citizen complaints will increase from 2 days to 6-10 days.
Administration: \$740K 9.0 FTE's	Eliminate 1 position (\$56K) and associated reductions (\$47K). Total reduction of \$103K.	<ul style="list-style-type: none">• Eliminating this position will negatively affect the coordination of work within the department.• Additional staff will require training in accounting and budget preparation.• Eliminating this position leaves the department without an administrative support person. There is no significant problem with this position being eliminated. The Director will be responsible for managing these support functions.
TOTAL \$4.8M 57 FTE's	TOTAL \$1.5M 22 FTE's	

COMMUNICATIONS - General Fund

Programs (net of reductions)	Reductions	Impact
Television and Video Services: \$676K 8.0 FTE's	Eliminate 4 positions (\$325K). Capital outlay reductions (\$3K).	<ul style="list-style-type: none">• Informative & educational television programs (<i>Good Business Pinellas</i>: approximately 8 original shows a year & <i>Inside Pinellas Today</i>: approximately 15 new shows monthly) would not be produced.• Audio visual and video support, video production of programs, Public Service Announcements (PSA's) & special projects, such as training videos for departments (hurricane preparedness, airport, etc.) will be impacted.• Total number of hours spent on special projects per year will be impacted. Currently 1,130 hours, estimated reduced to 550 hours.• Total number of hours spent on producing meeting coverage for web and TV will be maintained at 740 hours per year. FY08 supported 64 meetings - approximately 5 to 6 monthly; Board of County Commissioners (approximately 24 regular meetings, approximately 15 work sessions, budget meetings, etc.), Pinellas Planning Council (12), Tourist Development Council (12) and Metropolitan Planning Organization (12.)• Inability to purchase replacement technology parts could effect communication efforts & deadlines in cable & web casting requirements.
Marketing: \$424K 5.0 FTE's	Eliminate 1 position (\$58K).	<ul style="list-style-type: none">• Minimum impact. Utilizing temporary part-time staff, Communications can adjust/re-prioritize workload and maintain service level.• Graphics: Percentage of projects completed on-time will be maintained at 93%.• Web Support: Percentage of projects completed on time will strive to be maintained at 100%.• 862 graphic and web projects were completed in FY 07/08.

COMMUNICATIONS - General Fund

Programs (net of reductions)	Reductions	Impact
Public Information, Education, and Outreach: \$435K 6.0 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Current service levels will strive to be maintained.• Stories Pitched - Stories Placed will be maintained at 79%. (FY 07/08 281 were pitched, 223 were placed.) Building strong media relations allows department to get timely and accurate information to our citizens about Pinellas County services and issues. Pinellas County Citizen University is a valuable outreach program that offers citizens a 10-week overview of County Government.• Percentage of Pinellas Citizen University graduates rating the program as excellent will continue at 100%.
Courthouse Information Desk: \$96K 2.0 FTE's	Eliminate 1 position (\$53K).	<ul style="list-style-type: none">• Current service level may decrease at the main information desk. This area is very busy serving an average of 61,463 walk-ups and incoming calls of 93,086 annually and has been tracked over the past 4 years.• Percentage of speakers bureau users who find the service satisfactory or better should be maintained at 100%. Pinellas County offers speakers covering 143 topics; FY08 scheduled 323 speakers with 15,055 citizens attending.
Administration: \$353K 1.0 FTE's	Eliminate 3 positions (\$238K). Operating expense reductions including Contractual Services, Travel & Per diem, Communications Services, Rentals & Leases, Operating Supplies, Office Supplies (\$61K).	<ul style="list-style-type: none">• These vacant positions represent a big impact since an average of 168 projects are handled at any given time; however, will be absorbed with existing resources.• Limited funding for Randstad temporary coverage of position loss, unforeseen workloads, vacation, extended leave.• Travel & Per Diem will significantly reduce training for specialized programs (hurricane preparedness, web design/electronic communication tools, etc.); striving for a web-based or virtual platform, will yield cost savings.
TOTAL \$1.9M 22 FTE's	TOTAL \$738K 9 FTE's	

COMMUNITY DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
County Connection Centers: \$0 0.0 FTE's	Eliminates the entire County Connection Center program (\$749K), includes 5 positions. May be able to transfer up to 2 eliminated employees to similar positions in the Community Development Fund.	<ul style="list-style-type: none"> • Elimination of in-depth customer service and County representation to citizens. Includes intra-departmental coordination in response to individual citizens and neighborhoods re: County issues (12,000 customers served annually.) Elimination of intra-departmental coordination of community outreach & events, including hurricane preparedness outreach to mobile home parks, Town Hall meetings, etc. • Elimination of neighborhood clean-up program which provides service to 10 neighborhoods/ 3,000 households and removes 100 tons of trash annually. • Elimination of community outreach & citizen engagement in unincorporated areas including but not limited to Feather Sound, Coral Heights and Tierra Verde, as well as meetings sponsored by USEM Community Association and North County Council of Neighborhoods. • Loss of County staff presence in Lealman as well as at Lealman Park. Depending on the future use of the facility current users, i.e. Lealman Community Association; Lealman Community Policing Officers (Sheriff's Office); and Environmental Management's Code Enforcement Officers, may be impacted. • Elimination of Connection Center involvement in the following services: Annexation information outreach meetings (East Lake Woodlands in FY2009); community meetings required by Public Work's Traffic Calming Program; accepting and scheduling reservation requests from citizens for the shelter at Lealman Park; citizen information and community outreach regarding historic preservation overlay for the Palm Harbor Historic District; and proposed street lighting districts.
Housing Trust Fund Contribution: \$0 0.0 FTE's	Eliminate one-time contribution of scheduled \$5M to the Housing Finance Authority (HFA) for distribution to participating jurisdictions, including the County.	<ul style="list-style-type: none"> • The County has contributed \$19.2M to the Housing Trust Fund since FY07 for the development and preservation of affordable housing (FY07 \$10M, FY08 \$5M, FY09 \$4.2M). • The County and participating jurisdictions would not receive a distribution from the HFA (\$1.8M in FY09) for affordable housing and other strategies would have to be pursued.

COMMUNITY DEVELOPMENT - General Fund

Programs (net of reductions)		Reductions	Impact
Housing Initiatives: \$1.3M 10.5 FTE's		No reduction proposed.	<ul style="list-style-type: none">• Housing and community development initiatives will continue. These initiatives include housing policy development and implementation; affordable housing development and administration of the County's affordable housing incentive program; homebuyer management program; administration of 2 Federal grants and 1 State grant even though actual cost to administer the grants exceeds the maximum allowable cost for administrative expenses; and management of the County's \$52.8 Million loan portfolio (including reducing/permanent deferred & temporary deferred loans) as well as programmatic compliance with grant requirements and asset management.• Continue the development of high impact, high quality projects which require coordination with multiple County departments and leveraging of multiple funding sources (i.e. Joe's Creek Greenway Park, housing development in Dansville, Greater Ridgecrest Area and Lealman).• Several multi-year neighborhood revitalization initiatives are concluding in FY2009.• Costs which exceed anticipated program income for personal services due to the anticipated elimination of the State Housing Initiatives Partnership grant for State FY 2010 as a result of the State of Florida's current budget shortfalls. This includes staff support to the required Workgroup 2.0 appointed by the BCC and Workgroup 2.0's forthcoming recommendations to BCC.
TOTAL \$1.3M 10.5 FTE's		TOTAL \$5.7M 5 FTE's	
* General Fund programs only. Does not include Community Development Fund, SHIP Fund, or Community Housing Trust Fund.			

COMMUNITY DEVELOPMENT - State Housing Initiatives Partnerships (SHIP) Fund 0210

Programs (net of reductions)	Reductions	Impact
State Housing Initiatives Partnerships (SHIP) Program: \$3.2M 1.25 FTE's	Elimination of new SHIP grant entitlement funding (\$4.5M) from the State due to current State budget shortfalls. Eliminates 5 positions.	<ul style="list-style-type: none">• Decreased availability of Down Payment Assistance Programs for first time home buyers administered by Community Development as well as companion Down Payment Assistance Programs offered in conjunction with Housing Finance Authority's single family bond program.• Decreased availability of Low Interest Loan Program for home repairs.
TOTAL \$3.2M 1.25 FTE's	TOTAL \$4.5M 5 FTE's	

COMMUNITY DEVELOPMENT - Community Housing Trust Fund 0229

Programs (net of reductions)	Reductions	Impact
Housing Trust Fund (as a Participating Jurisdiction): \$3.1M 1.75 FTE's	Elimination of new HTF funding (2.1M) based on elimination of Housing Trust Fund contribution in the General Fund (\$5.0M).	<ul style="list-style-type: none">• Elimination of the local grant established by BCC Ordinance 06-28 for the development and preservation of affordable housing.• Reduction of available funding for affordable rental units (new construction and renovation).• Reduction of available funding for permanent special needs housing (new construction and renovation).• Reduction of available funding for housing services.
TOTAL \$3.1M 1.75 FTE's	TOTAL \$2.1M 0.0 FTE's	

COUNTY ADMINISTRATOR - General Fund

Programs (net of reductions)		Reductions	Impact
County Administration: \$958K 4.0 FTE's	Eliminate 1 position (\$209K).		<ul style="list-style-type: none">• Reflects management required for a resized organization. Remaining positions will be required to expand management oversight over additional departments/activities.
County Administration-Support: \$164K 2.0 FTE's	Eliminate 2 positions (\$189K).		<ul style="list-style-type: none">• Eliminates additional administrative support provided to the BCC offices.• Administrative support scaled to a re-sized organization.
Agenda Coordination: \$72K 1.0 FTE's	No reduction proposed.		<ul style="list-style-type: none">• Continue to coordinate the agenda process for BCC meetings and worksessions.
Intergovernmental/Legislative: \$115K 0.0 FTE's	Eliminate 1 position (\$131K). Retain portion of the savings (\$115K) for application to new model. Net reduction of \$16K.		<ul style="list-style-type: none">• Utilize new, targeted model that relies on contract lobbyist to represent the County on specific issues.
TOTAL \$1.6M 7 FTE's	TOTAL \$415K 4 FTE's		

COUNTY ATTORNEY - General Fund

Programs (net of reductions)	Reductions	Impact
County Attorney: \$4.9M 38.0 FTE's	Eliminate 3 positions (\$268K).	<ul style="list-style-type: none">• Continue to represent clients in order to meet their needs in accordance with the rules of professional responsibility; however, the loss in positions is expected to result in a drop in timeliness, responsiveness, and availability.
	Various administrative reductions totaling \$78K	<ul style="list-style-type: none">• Reduced peer interaction by eliminating professional memberships will need to be supplemented through other means. Attorneys will need to learn to work without books and sharpen their computer-aided research skills requiring additional training. The resources to achieve this retooling of skills have been identified and will be employed.
	\$49K reduction in salaries as a result of office restructuring, promotions at lesser salaries, and hiring an assistant county attorney to replace a promoted senior assistant county attorney	<ul style="list-style-type: none">• Redistribution of workload to reflect skills and experience and the need to train new attorney in assigned areas of responsibility
Outside Legal Counsel: \$270K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none">• This funding is being maintained at the FY09 level to support specialty, workload and conflict needs. It does not include monies for outside counsel support of the Charter Review Commission. Further reductions would potentially jeopardize the availability of adequate legal resources necessary to represent county government clients. Continued realignment of litigations and litigation-support skills to reduce projected increase in outside counsel billings will be necessary.
TOTAL \$5.2M 38 FTE's	TOTAL \$395K 3 FTE's	

CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
CULTURAL AFFAIRS (\$890K 3 FTE's)	Total: \$1.4 M 4 FTE's	
Cultural Services: \$260K 2.0 FTE's	Eliminate 1 position (\$68K).	<ul style="list-style-type: none"> Reduces technical support for arts and culture database management which includes listings of cultural organizations, artists, interested citizens, local/regional/national cultural resources, and cultural events/festivals; related reports and e-publications such as cultural directories, cultural resource map, Arts Info/Opportunities listing (job, grants, residencies, auditions, exhibitions for artists and cultural administrators); for e-communications including Constant Contact newsletter and website information; reduction would result in weekly updates to the database instead of daily; current e-communications are sent to 2,319 contacts which include cultural organizations, arts administrators, artists, Cultural Council members, public school principals, chambers of commerce, general public, statewide arts agencies.
Cultural Grants: \$619K 1.0 FTE's	<p>Reduce cultural development grants by \$650K leaving \$215K remaining in the program.</p> <p>Reduce grant funds from the Tourist Development fund by \$400K leaving \$350K remaining in the program.</p>	<ul style="list-style-type: none"> Cultural Development Grant awards to 31 nonprofit cultural organizations will be reduced by 83%, decreasing operating and program support and citizen and visitor access to cultural programs. Cultural Tourism Grant funding will reduce grant awards by approximately 53% and impact 13 cultural organizations by decreasing their ability to market outside the area destination and decreasing operating support for special programs.
Public Art & Design: \$0K 0 FTE's	Eliminate 1 position and project management expenses funded by the Capital Improvement Program (\$118K).	<ul style="list-style-type: none"> Eliminating position and project management costs reduces CIP expenses and places the program on hold. No new public art projects requiring county CIP funds would be initiated, resulting in 7 projects not moving forward. Three projects currently under contract, St. Pete Clearwater Airport sculptural glass wall, Belleair Bridge sculptures and Wall Springs sculptures, would be managed by remaining Cultural Affairs staff, the airport and Belleair Bridge projects should be completed by December 2009, due to funding schedule changes Wall Springs project is on hold.

CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
Administration: \$11K 0 FTE's	Consolidation of administrative function (\$115K) will result in the elimination of 2 positions	<ul style="list-style-type: none"> Responsibility for ongoing collection management of 146 art works would be absorbed by remaining CAD staff with the Public Art & Design Committee continuing its advisory role as needed. Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.
HERITAGE VILLAGE (\$483K 19 FTE's)	Total: \$440K 8 FTE's	
General Visitor Experience: \$338K 3.0 FTE's	Close Heritage Village on Mondays and Tuesdays every week (\$100K). Eliminate 3 positions and 1 part-time position.	<ul style="list-style-type: none"> Heritage Village will be closed to the public on Monday and Tuesday instead of the current Monday closure. Volunteer work with docent led tours, working in the gift shop, receptionist, and archive library help will be reduced by approximately 144 hours a month valued at \$2,900 each month due to reduced operating hours and unmanned areas.
	Consolidating Pinewood maintenance services with Parks & Recreation will result in a reduction of 3 positions (\$166K).	<ul style="list-style-type: none"> Consolidation of the Pinewood facility responsibilities will reduce staff resulting in lack of organization's, like Pinellas County Historical Society, Pinellas County African American History Museum, and Pin-Mar Antique Car Club, special event set up, logistics, traffic control, or clean up assistance, resulting in increased expense to event organizers and may mean cancelled events.
Program Participant: \$98K 16.0 FTE's	Elimination of rentals, programs, and staff support for events (\$144K). Eliminate 3 positions.	<ul style="list-style-type: none"> Elimination of Heritage Village facility rentals, programs, camps, and fee based curriculum designed educational programming will result in reduction of potential revenues by approximately \$44,000 annually and impact over 3,500 program participants annually including over 1,200 participants in fee based school curriculum tours, and 700 youth participants in family fee based programs like living history camps, pre-school ramblers, home school programs Saturday Doodle Bugs, and Passport Adventures.
Collections & History: \$14K 0.0 FTE's	Eliminate 1 position (\$63K).	<ul style="list-style-type: none"> Increase in response time to public historical research and/or collections based inquiries from 24 to 72 hours, due to staff reduction.
Administration: \$33K 0.0 FTE's	Consolidation of administrative function will result in the reduction of 1 part-time position (\$27K).	<ul style="list-style-type: none"> Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.

CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
EXTENSION (\$1.9M 19 FTE's)	Total: \$547K 9 FTE's	
Natural Resources Education: \$897K 9.5 FTE's	Consolidating Pinewood maintenance services with Parks & Recreation will result in a reduction of 2 positions and 1 part-time position (\$134K).	<ul style="list-style-type: none"> • Consolidation of the Pinewood facility responsibilities will reduce staff resulting in lack of staff for organization's special event set up, logistics, traffic control, or clean up assistance, resulting in increased expense to event organizers.
4-H Youth Development: \$153K 2.0 FTE's	Eliminate 2 positions and related operating expenses (\$143K).	<ul style="list-style-type: none"> • Elimination of over 125 programs per year on youth life skill development to over 5,400 youth, 4-H will still serve 2,700 children and teens in core developmental programs like public speaking projects, leadership, life skills, youth mentors and health and nutrition. • Loss of approximately 1,500 volunteer hours per year valued at \$30,375 as a result of staff not being available to supervise youth and adult volunteers.
Family & Consumer Services \$133K 1.0 FTE's	Eliminate 2 positions and related operating expenses (\$145K).	<ul style="list-style-type: none"> • Elimination of over 130 programs such as senior health and nutrition, diabetes prevention, train the trainer for health and nutrition, per year on healthy lifestyles to over 7,000 participants, will keep serving 5,000 in financial preparedness programs and health related classes. • Loss of approximately 1,500 volunteer hours per year valued at \$30,375 as a result of staff not being available to supervise volunteers.
Urban Sustainability \$245K 2.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Extension will continue to provide educational resources and project coordination for more than 10,000 residents and organizations to adopt sustainable practices such as energy conservation, waste reduction, healthy environment, and green purchasing.
Distance Education \$272K 3.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Extension will continue to increase web based and virtual delivery options for Extension programs to reach a wider, more diverse audience of more than 100,000 citizens.
Administration \$193K 1.0 FTE's	Consolidation of administrative function will result in the reduction of 2 positions and related operating expenses (\$126K).	<ul style="list-style-type: none"> • Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.

CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
PARKS & REC. (\$12.8M 161 FTE's)	Total: \$3.6M 52 FTE's	
Landscape Services \$2.2M 30.0 FTE's	Consolidation of Maintenance Crews results in elimination of 15 positions. Reduction of Horticulture Operations results in elimination of 3 positions, total of 18 positions (\$929K). Related operating and capital expenses (\$130K). Total reduction of \$1.0M.	<ul style="list-style-type: none">• Consolidation of the Pinewood facility responsibilities will reduce staff resulting in staff not being available for organization's special event set up, logistics, traffic control, or clean up assistance, resulting in increased expense to event organizers.• Reduce CEL mowing cycles from 26 to 17 annually, which may result in grass being approximately 6" high before it is cut instead of 5".• Reduce CEL tree pruning frequency from 4 times per year to 2 times per year.
Facility Management \$2.6M 42.0 FTE's	Consolidation of Custodial Maintenance Crews will result in elimination of 9 positions. Restructure Trades operation which eliminates 7 positions, eliminate 2 positions, total of 18 positions (\$1.1M). Related operating and capital expenses (\$492K). Total reduction of \$1.6M.	<ul style="list-style-type: none">• 33 of 81 restrooms in the 15 regional parks will be closed Monday-Friday with restrooms open in high public use areas.• Number of trash cans will be reduced and relocated for collection efficiency.• Reduce power washing of 111 regional park picnic shelters from weekly to monthly, resulting in shelters less clean for public use, 90 of these shelters can be reserved for a fee.
Resource Management \$384K 5.0 FTE's	Eliminate 2 positions (\$119K).	<ul style="list-style-type: none">• Eliminate all park interpretive programs, which will impact school groups, speaker requests, bus tours etc.• Land management plan development curtailed at 13 of 15 regional parks which delays concurrency with the recreation and open space element of the comprehensive plan.

CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
Safety & Security \$3.1M 64.0 FTE's	Eliminate 12 positions and reduce holiday overtime (\$607K) and related operating and capital expenses (\$66K).	<ul style="list-style-type: none"> • Reduced park patrols, visibility and staff presence in 15 regional parks with 3,645 acres attended by approximately 17m visitors annually, park staff will no longer be assigned to single park locations and will rove between 3-4 regional parks during their scheduled shift. • CEL parks and facilities will be closed the day after Thanksgiving and Christmas day potentially impacting 20,000 visitors. • Elimination of 11pm-6am ranger patrol at Fort De Soto Park and campground, which could impact safety and increase noise complaints in campground. • Fort De Soto piers will be closed at 11pm instead of open 24 hours, which will impact fishing thus requiring night fisherman to travel to other locations. • Sawgrass Education Center wildlife exhibits eliminated. • Termination of High Point playground interlocal agreement with the school board, which may result in closure or removal of the playground unless the school assumes operation and maintenance of the facility.
Visitor Services \$790K 10.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continue to provide approximately 23,000 campground and 4,400 shelter reservations annually, boating access, and concessions at parks.
Administration \$3.9M 10.0 FTE's	Consolidation of administrative function includes eliminate of 2 positions (\$65K) and related operating expenses (\$98K). Eliminate current Ridgecrest YMCA subsidy (\$75K). Total reduction of \$163K.	<ul style="list-style-type: none"> • Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution. • Elimination of Ridgecrest YMCA subsidy may result in additional financial burden to Suncoast YMCA.
CEL TOTAL \$16.1M 202 FTE's	TOTAL \$5.9M 73 FTE's (70 Full-Time)	
* General Fund programs only. Does not include Marina Operations Fund.		

ECONOMIC DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Business Attraction: \$309K 2.5 FTE's	Reduce business attraction program outreach and activities (\$116K). Includes portions of 2 eliminated positions and related expenses. Eliminate third party web site hosting and support and reduce operating expenses related to department technology, subscriptions and memberships. Eliminate print advertising and significantly reduce printed promotional materials. Refocus travel on tier one markets.	<ul style="list-style-type: none">• 30% reduction in capacity to assist firms considering relocation to Pinellas County.• Loss of business relocations and the associated jobs. Based on past performance, this could result in 30 fewer relocation prospects and 250 to 500 fewer new high wage jobs annually. It could also reduce the amount of new taxable value added annually by \$3 million to as much as \$24 million.• Decreased awareness of Pinellas County as an ideal business climate by site selectors and targeted businesses.• Loss of relationships in second tier markets (Chicago, Dallas, California, etc.) that will affect ability to attract projects from these regions now and in the future.
Business Retention & Expansion: \$696K 5.6 FTE's	Includes portions of 2 eliminated positions and related operating expenses as well as portions of the advertising, technology and promotional materials reductions (\$85K).	<ul style="list-style-type: none">• Less one-on-one contact with local business decision-makers, including 33 fewer proactive retention visits annually• Fewer local business expansion leads and potentially fewer successful job creating projects. However, remaining staff will be directed to increase time devoted to existing businesses by reducing proactive attraction efforts.
Business Assistance: \$277K 2.2 FTE's	Reorganize Business Assistance Partnership program (\$121K).	<ul style="list-style-type: none">• Reduces the number of city/chamber partnership positions from eight to three.• Significantly reduces small business access to business assistance specialists throughout the county. Face to face contacts with small businesses will decrease by over 1000 per year.• Results in loss of matching funds and in-kind services (approximately \$200,000) from chamber and municipal partners.• May negatively affect County relationships with partner municipalities and chambers of commerce.• Eliminates proactive Ambassador program and annual BAPS monitor survey of 1000 businesses that provide data on current issues facing small businesses.• One-on-one counseling targeted to restaurants, retail establishments, and other secondary employers will no longer occur (currently over 400 sessions per year).• Fewer new business startups and small business expansions, and a potential increase in small business failures. However, emphasis will now be an:

ECONOMIC DEVELOPMENT - General Fund

Programs (net of reductions)		Reductions	Impact
			<ul style="list-style-type: none">• Increased focus on small business financing assistance.• Improved promotion of the Small Business Enterprise (SBE) program.• Enhanced efforts to encourage business-to-business sales within the County.
Redevelopment: \$147K 1.4 FTE's	Includes a portion of the eliminated support position and all funding for outside consulting, as well as portions of the technology and promotional materials reductions (\$52K).		<ul style="list-style-type: none">• Redevelopment efforts will be curtailed to focus on county-owned sites, such as Toytown, and identifying alternative locations for current expansion/retention projects.• As the economy recovers, this will mean fewer office and industrial facilities available to accommodate the new demand, resulting in slower job growth. Potential development of new or renovated office and industrial space could shrink by 50,000 square feet per year.• Continue to support Industrial Revenue Bonds.• Continue to participate in county, transit and regional land use planning.
Administration: \$375K 2.3 FTE's	Includes a portion of the eliminated support position (\$12K).		<ul style="list-style-type: none">• Reduced levels of service in the performance of administrative functions.• Decreased support for prospect, project, and client handling, resulting in slower response times.
TOTAL \$1.8M 14 FTE's	TOTAL \$387K 2 FTE's		

EMERGENCY COMMUNICATIONS / EMS & FIRE - General Fund

Programs (net of reductions)	Reductions	Impact
Radio & Data Systems: \$607K 3.0 FTE's	Cost allocate the radio maintenance costs to various agencies (\$669K) and miscellaneous administrative reductions (\$16K). Total reduction of \$685K.	No adverse impact to the Public Safety Radio and Data System. <ul style="list-style-type: none"> • Based on radio system usage allocate proportion of maintenance costs to users. • Reduce and eliminate various admin items.
EMS/Fire Dispatch \$3.4M 36.4 FTE's	Cost allocate to the Emergency Phone Service & Equipment fund for 50% of Lead Network Technician for maintenance on E911 equipment (\$62K). Cost allocate to the Emergency Communications 9-1-1 system fund for expenses used for 9-1-1 purposes (\$6K). Miscellaneous administrative reductions totaling \$67K. Total reduction of \$135K.	No adverse impact on operation of EMS/Fire dispatch. <ul style="list-style-type: none"> • Properly allocates expenses between general fund funded by property taxes and 9-1-1 revenue-generated fees. • Reduces and eliminates various admin items - leaves us with 'bare minimum' equipment such as office supplies, books, subscriptions, etc.
	Eliminate 1 position (\$78K).	<ul style="list-style-type: none"> • Eliminates 9-1-1 Public Education (100's of programs per year). Half of this salary was paid from 9-1-1 fees.
	Cost allocates to the EMS fund 60% of the costs of Director (\$103K).	<ul style="list-style-type: none"> • Recognizes the proper allocation of expenses for the Director of Public Safety Services between the different areas of his department.
Countywide Special Fire Operations \$720K 1.0 FTE's	No reduction proposed.	
TOTAL \$4.7M 40.4 FTE's	TOTAL \$1.0M 1.0 FTE's	
* General Fund programs only. Does not include Emergency Communications 9-1-1 System Fund, Fire District Funds, or EMS Fund.		

EMERGENCY COMMUNICATIONS / EMS & FIRE - Emergency Communications 9-1-1 System Fund 0225

Programs (net of reductions)	Reductions	Impact
Countywide 9-1-1 System: \$6.1M 44.5 FTE's	Miscellaneous administrative reductions totaling \$42K.	• Reduces and eliminates various admin items.

TOTAL \$6.1M 44.5 FTE's

* Emergency Communications 9-1-1 System Fund only. Does not include General Fund, Fire District Funds, or EMS Fund.

EMERGENCY COMMUNICATIONS / EMS & FIRE - Fire Districts Fund 0250

Programs (net of reductions)	Reductions	Impact
Unincorporated Fire Districts Administration: \$348K 1.0 FTE's	Eliminate 1 position to actively monitor 12 fire contracts (\$73K), reduction of allocated personnel costs (\$113K), and reduction in communication services (\$3K). Total reduction of \$188K.	• Reduces administrative oversight of 12 Fire District contracts valued at \$24 million to 1 person.

TOTAL \$348K 1.0 FTE's

TOTAL \$188K 1.0 FTE's

* Fire District Fund only. Does not include General Fund, Emergency Communications 9-1-1 System Fund, or EMS Fund.

EMERGENCY MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Comprehensive Emergency Management Plan (CEMP): \$563K 8.0 FTE's	Eliminate 1 position (\$73K) supporting emergency operations. Reductions totaling \$112K including: reduce printing costs for Hurricane Guides by targeting specific populations; reduce printing costs for CEMP using electronic files; reduce training costs; reduce evacuation center and Emergency Operations Center supplies and equipment; other miscellaneous reductions. Total reduction of \$185K.	<ul style="list-style-type: none">• Loss of 50% of EM budget over last 3 years entitles State of Florida to withhold approximately \$50K in Base grant funding, which could reduce this funding stream to approximately \$26K.• EM will have no staff dedicated to shelter work – responsibilities will have to be spread among other staff.• Disaster planning will be a lower priority, delaying full development of these plans/initiatives for up to 2 years.• No funding to enhance shelter operations with portable A/C units, water filtration units, cots/bedding, evacuee registration & tracking system, etc.• Satellite service for EOC system turned off - will take up to 24 hours to reactivate when required.• Reduction of operational capability in EOC and field due to turn off of voice and/or data cell service for most of staff.• No funding to print rack cards and signs for PSTA buses for special needs/transportation disadvantaged information.
Administration: \$276K 2.5 FTE's	Eliminate 1 position (\$58K), 2 vehicles (\$12K), and miscellaneous administrative reductions (\$2K). Total reduction of \$72K.	<ul style="list-style-type: none">• Reduction in level of service for 350+ health care facility emergency plan reviews; from 5 day wk/8 hr day availability for plan drop-off/pick-up to either only certain days (2 days wk), and/or hours (every day of week for 2 hrs)
TOTAL \$839K 10.5 FTE's	TOTAL \$257K 2 FTE's	

ENVIRONMENTAL MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Environmental Lands \$1.8M 17.0 FTE's	Eliminate 15 positions: 6 positions that are shared between 3 programs and related expenses (\$377K): Weedon Island Preserve Cultural & Natural History Center, Brooker Creek Preserve Environmental Education Center, and Ecological Services; 3 positions and related operating expenses at Brooker Creek Preserve Environmental Education Center (\$224K); 2 positions and related operating expenses at Weedon Island Preserve Cultural and Natural History Center (\$138K); 4 positions and related operating expenses in the Ecological Services program (\$307K).	<ul style="list-style-type: none"> • Reduce education center hours from 5 days to 3 days per week (Fri-Sun or Sat-Mon); 35% reduction in attendance at education centers. Currently access to Brooker Creek & Weedon Island Preserves, excluding the education centers, is 7 days per week - will be reduced to 4 days per week; • Facility rental availability reduced; Eliminate 350 staff led programs, serve as room hosts for outside presenters; Very limited evening and school programs; Community outreach reduced; Elimination of 4 annual events. • Reduced general maintenance & appearance of public use areas such as education centers @ 42,650 sq. ft., trails, boardwalks, etc. • Reduced ecological planning, monitoring, and restoration work. • Lack of volunteer oversight, wildlife identification surveys, 200 interpretive hike guide programs and 27 miles of trail maintenance will be reduced. • End of collaborative studies with colleges, universities and other external organizations resulting in loss of information to best manage the natural resources. • All print publications minimized - move to more reliance on affordable web based distribution. • Management of 19 environmental lands @ 15,000 acres will be impacted.
Watershed Management \$1.9M 15.0 FTE's	Reduction of operating and maintenance costs related to the Lake Seminole Alum capital project due to project scheduling changes (\$128K).	<ul style="list-style-type: none"> • No impact. Lake Seminole improvement plan will proceed to meet our "Reasonable Assurance" Florida Dept. of Environmental Protection (FDEP) and Environmental Protection Agency (EPA) regulatory obligations to meet water quality standards.
	Eliminate contract for Water Atlas (\$30K).	<ul style="list-style-type: none"> • Water Atlas is a water resources informational/ educational/interactive website receiving ~409,000 hits annually. Reduces public education component to meet State NPDES permit requirements (will seek alternative funding).
	Eliminate 1 position (\$70K).	<ul style="list-style-type: none"> • Reduced support for capital projects environmental permitting, compliance and assessment. Services include wetland delineation, permit acquisition & compliance, mitigation planning & compliance.

ENVIRONMENTAL MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Code Enforcement \$1.4M 18.0 FTE's	Eliminate 6 positions and related expenses (\$404K).	<ul style="list-style-type: none">• Code violations are currently generated primarily from complaints & code officers patrolling neighborhoods for violations. Last year, Code Enforcement investigated/responded to 6,300 code inquiries/complaints. 48% of the cases were a result of pro-active enforcement. This reduction will result in complaint driven code enforcement only.• Increase in complainant dissatisfaction due to reduction in response time to complaints from 1 day to 10 days.• Some neighborhoods appearance will decline (property value could decrease), and citizens will get frustrated without County's intervention and results.
Air Quality \$893K 8.0 FTE's	Eliminate 3 positions and related operating and capital expenses (\$199K).	<ul style="list-style-type: none">• Keeping air clean is essential. The Air Quality program consists primarily of monitoring & enforcement and is 95% funded by State and Federal revenues, local fees and enforcement penalty dollars. The reduction will result in limited outreach, petition to Environmental Protection Agency (EPA) to maintain funding, renegotiation of operating agreement with the State and reduced ability to do air risk analysis, non-attainment regulatory planning, technical support for transportation/air quality projects, and asbestos compliance and enforcement. Increased potential for adverse public health risks could result.
Administration \$858K 7.0 FTE's	Eliminate 2 positions and related expenses (\$110K).	<ul style="list-style-type: none">• Receptionist duties replaced by automated system; therefore citizens will be frustrated with customer service and negatively impacted. Fiscal duties reassigned and staff workloads will increase resulting in possible missed deadlines for invoice processing, contract monitoring and vendor dissatisfaction.
Water & Navigation \$491K 6.0 FTE's	Eliminate 2 positions (\$111K).	<ul style="list-style-type: none">• Turnaround time for single family dock permits will increase from 14 to 28 working days for citizens to modify or build docks and quality of review may decrease.• Mangrove enforcement response increases from 1 day to 5 days.

ENVIRONMENTAL MANAGEMENT - General Fund

Programs (net of reductions)		Reductions	Impact
			<ul style="list-style-type: none">• Without proper dock and mangrove permitting, property values could decrease, adjacent neighbors will obviously complain and results in a negative impact to coastal environment such as seagrasses, mangroves and manatee impacts. Amend code to minimize public hearing requirements resulting in public dissatisfaction to voice objection.
Coastal Management & Water Transportation \$245K 0.0 FTE's	Eliminate 1 position (\$102K).		<ul style="list-style-type: none">• Outsource coastal management (beach renourishment) coordination activities to consultant as needed. Loss of leadership (spokesperson) and level of Pinellas County expertise and history will be a significant impact especially when controversial items come before the commissioners, i.e. T-groins, beach nourishment, etc.
Small Quantity Generator Program \$0K 0.0 FTE's	Move program to Utilities-Solid Waste (\$307K). Eliminate 3 positions and related operating and capital expenses in the General Fund.		<ul style="list-style-type: none">• Program currently funded by Utilities Solid Waste supporting 2 positions in Environmental Management. Program will be housed and administered by Utilities.
TOTAL \$7.6M 71.0 FTE's		TOTAL \$2.6M 33 FTE's	
* Does not include Tree Bank Fund and Air Quality Tag Fee Fund.			

FLEET MANAGEMENT - Fleet Management Fund 0602

Programs (net of reductions)	Reductions	Impact
Maintenance & Repair: \$3.0M 26.0 FTE's	Resize maintenance and repair function by eliminating 6.5 positions (\$482K).	<ul style="list-style-type: none">• Reductions in staffing are in proportion to projected reductions in the overall fleet size.• If projected decreases in fleet size do not materialize performance metrics for "Percentage of Fleet Availability" & "Percentage of Fleet Work Meeting Promise Date" are anticipated to deteriorate by 21% or 0.5 business day.• Should the fleet size estimates hold, the "Hours Billed as a Percentage of Hours Available" is projected to improve by 26% (1,750 billable hrs./technician).
Fuel: \$2.5M 0.0 FTE's	Elimination of Fuel Division (\$1.7M) including elimination of 2.5 positions and associated expenses (\$164K). Reduced fuel expenditures in response to anticipated fleet size reductions, fully implemented and operational automated fuel system, as well as lower than projected fuel procurement costs.	<ul style="list-style-type: none">• Reductions in consumption associated with the anticipated reduction in the fleet size and the assumed stabilization of annual fuel pricing relative to last fiscal year are the basis for reductions in this program area.• If market volatility leads to increases in fuel pricing, the projected reduction in fuel outlays will not materialize and an increase in overall fuel expenditures could result.• Regulatory fuel site maintenance & compliance inspections will be reassigned to remaining cross-trained road service fleet technicians.
Parts: \$2.0M 3.0 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Reductions in inventory are in portion to projected reductions in the overall fleet size. An increase in the utilization of "Just in Time Delivery Process" (JIT) from 73% to 85% will provide for a further reduction in inventory levels by 12% (\$35,640).
Vehicle Replacement: \$4.6M 1.15 FTE's	No reduction proposed.	<ul style="list-style-type: none">• The resizing of the overall organization and the increased use of motor pool and other shared resources is projected to reduce the overall need for rolling stock and therefore replacement units.
Administration: \$782K 8.85 FTE's	Elimination of 2 positions and associated expenses (\$99K).	<ul style="list-style-type: none">• Reductions in Administration are in proportion to the projected decrease in fleet size. Reductions in this area will result in further internal work re-assignments of critical administrative duties to already fully burdened positions resulting in an average delay in processing time (i.e. invoices, accounts receivables and payables) of two (2) days (20%).
TOTAL \$13.0M 45 FTE's	TOTAL \$2.3M 11 FTE's	
* Does not include Transfers and Reserves		

GENERAL GOVERNMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Other Post-Employment Benefits (OPEB): \$2M 0.0 FTE's	Reduce annual contribution toward unfunded liability of retiree health benefits per new Government Accounting Standards Board (GASB) directives (\$2M).	<ul style="list-style-type: none"> • The County's annual contribution for OPEB has been computed at \$25.5M for Unified Personnel System employees and \$22.8M for Sheriff employees. • This reduction reduces the County's partial contribution from \$4M to \$2M. Other local governments in Florida are also partially funding this obligation as budgets allow.
Transfer to Community Development Fund: \$1.4M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for the portion of housing initiative programs that are not reimbursable from grant funds in the Community Development Fund.
SRI Project: \$500K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Last year of County's share of economic development funding for joint project with City of St. Petersburg.
Space Management Plan: \$0K 0.0 FTE's	Eliminate transfer to the Capital Projects Fund to cover the annual cost of developing and implementing the Space Management Plan (\$500K).	<ul style="list-style-type: none"> • The implementation of the Space Management Plan will most likely take place using the Government Facilities portion of the extended 2010-2020 Penny program.
External Audits: \$482K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for statutorily required annual external audit of the County's financial statements.
Dori Slosberg Driver Education Program: \$355K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for a pass-through of special traffic fine revenue to the School District to support driver education programs.
East Lake Community Library: \$228K 0.0 FTE's	Reduce operating support for the East Lake Community library in the unincorporated area (\$57K).	<ul style="list-style-type: none"> • Reduces annual contribution for operating support of the library by 20%.
Miscellaneous Administrative Support: \$3.7M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continue to provide for miscellaneous necessary expenses that are not attributable to any one department.
TOTAL \$8.7M 0 FTE's	TOTAL \$2.6M 0 FTE's	
* Does not include Reserves, Business Technology Support, and Tax Increment Financing		
General Fund Business Technology Support: \$17.1M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provide for technology system operating expenses and improvements for all BCC General Fund departments.
Tax Increment Financing: \$8.9M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for payments to 9 cities which have Community Redevelopment Areas.
TOTAL \$26.0M 0 FTE's	TOTAL \$0 0 FTE's	

HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Homeless Services: \$9.0M 37.0 FTE's	Eliminate completely Employment Case Management Benefit from Financial Assistance Program (\$192K); Reduce Financial Assistance Program by 2 positions (\$157K).	<ul style="list-style-type: none"> Approximately 250 employable adults with barriers to employment will no longer receive employment case management services.
	Reduce appropriation for Financial Assistance Core Program to new forecast based on tier system implemented October 1, 2008 (\$1M). Reduce Financial Assistance Program by 2 positions (\$106K)	<ul style="list-style-type: none"> No negative impact. Forecast savings result from change in program delivery model implemented October, 2008. The new three track system determines a time limit for financial assistance based on an individual assessment.
	Reduce appropriation for Financial Assistance Program by foregoing planned restoration of benefit for single occupied units from \$450/mo to \$500/mo. (\$919K).	<ul style="list-style-type: none"> Increased difficulty for clients seeking or trying to maintain affordable housing units (FloridaHousingSearch.org lists 28 properties at \$450/mo and 69 properties at \$500/mo)
	Reduce Homeless Shelter Bed appropriation (\$99K).	<ul style="list-style-type: none"> Elimination of funding for intervention services (Life Skills training, benefits application assistance, supervision of self administered medications, etc.) Will only pay for actual bed space by applying a uniform per bed rate for all shelters.
	Eliminate one-time funding for Pinellas Hope (\$770K).	<ul style="list-style-type: none"> County portion represents 72% of total cash funding (not including in-kind donations). This was a one time allocation from the Housing Trust Fund. Project would most likely shut down or severely curtail its services affecting an estimated 935 homeless people.
Temporary Assistance & Self Sufficiency: \$1.8M 19.0 FTE's	Reduce and reorganize STARS Program by eliminating 3 positions (\$198K).	<ul style="list-style-type: none"> Reduced time available to provide case management, training, and one-on-one services to STARS clients. STARS will continue to operate in two locations (St. Petersburg and Clearwater), however quality of services will be impacted due to staff reductions with increasing caseloads. Funding will only be provided for FY 2009-10 to allow STARS to spin off into a non-profit entity by FY 2010-11. Staff reductions, however, will limit resources available for non-profit entity development and revenue enhancement research.
Healthcare Services: \$31.3M 18.0 FTE's	Eliminate Mobile Medical Unit - evening shift program. Includes 2 positions (\$128K) and operating expenses (\$131K). Eliminate legal services for homeless contract through Mobile Medical Unit (\$17K).	<ul style="list-style-type: none"> Loss of access to care for 1,200 uninsured working poor residents annually during non-traditional hours. May cause increase in ER usage and delayed care. Loss of access to legal services for 138 homeless Mobile Medical Unit clients annually. Based on availability, legal services will continue to be provided through Gulfcoast Legal Services.

HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
	Reduce Pinellas County Health Plan - Medical Program (\$853K) and contribution to hospitals (\$3M).	<ul style="list-style-type: none"> • Eliminate pharmacy staffing support at Community Health Centers of Pinellas' Johnnie Ruth Clarke Center requiring patients to go to an alternate County contracted pharmacy less than 1/2 mile away. • Further reductions in specialty care services, e.g. cancer diagnosis and care. • Reduction in match funding from the State Low Income Pool (LIP) since have less dollars will be available to contribute to the pool. • May result in inability to negotiate viable contract agreements with local hospitals requiring additional restructuring of overall health plan resulting in potential elimination of inpatient care for County clients. \$3 million will continue to be available to negotiate for hospital services.
	Reduce appropriation for Local Medicaid Matching Funds to FY08 actual disbursed amount (\$1.75M).	<ul style="list-style-type: none"> • No service impact as services are provided through the State Medicaid Program. Reduction is based on a budgeted forecast of billings from the State of Florida.
Social Support: \$1.5M 0.0 FTE's	Reorganize Community Funded Programs and reduce funding for non-profit services. Includes grants and aids - Social Action Funding (\$345K), Homeless Initiatives (\$50K), Domestic Violence (\$161K), State Mental Health match (\$727K). Offset by increases in Perm/Supt Housing of \$33K and Community Mental Health Support of \$351K.	<ul style="list-style-type: none"> • The department has a number of contracts with non-profit community based organizations through the County's Social Action Funding Program, state mandated mental health match, homeless initiatives, etc. An assessment begun last fiscal year indicated the need to reorganize Community Funded Programs to increase targeting of available funds to more adequately address identified BCC priorities and community needs and to improve coordinated and integrated service delivery. For example, the state mandate local match originally required for some mental health agencies is no longer applicable or was mis-categorized. • Reduced funding by approximately 45% for local non-profit social services agencies via Social Action Funding which may impact their ability to leverage funding resulting in program eliminations and reduced service levels decreasing the number of residents served. • Reduced funding by 10% for non-profit agencies providing permanent supportive housing services impacting their ability to leverage HUD Continuum of Care matching funds and decreasing the number of residents served.

HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"> • Reduced funding by 20% for non-profit agencies providing homeless emergency shelter services impacting their ability to leverage federal / state funding decreasing the number of homeless residents served. • Reduced funding by over 50% to Community Action Stops Abuse and Religious Community Services resulting in reduced security available during supervised custodial visits, reduced locations and operating hours of visitation sites, and/or a reduced number of victim advocates available to assist during court proceedings. • Reduced funding by 40% for local non-profit community mental health agencies resulting in a reduction in the availability of community based mental health and substance abuse treatment programs, decreasing access to services and increasing incidences of emergency room use and/or incarceration.
Administration, Coordination, and Quality Assurance: \$2.7M 21.0 FTE's	Eliminate 5 administrative positions and 1 temporary position (\$438K). Reduce Data Initiatives program (\$52K).	<ul style="list-style-type: none"> • Reduced administrative efficiency related to reduced resources for data analysis, performance measurements, tracking of outcomes, bill payment, reception, and general office support. • Increased reliance on Pinellas County Health Department contracted staff for medical / clinical expertise. • Reduced funding available to implement/expand county-wide data initiatives via Federal Homeless Management Information System.
	Reduce Health and Human Services Coordinating Council support (\$14K).	<ul style="list-style-type: none"> • Reduced resources for service delivery coordination, funding coordination, and data-driven decision making. Equivalent 10% reduction from the Juvenile Welfare Board due to interlocal agreement.
	Reduce Homeless Coalition support (\$8K).	<ul style="list-style-type: none"> • Reduced resources for service delivery, funding coordination, and data-driven decision making supporting non-profit homeless service providers by 10%. Will result in the elimination of funding for photo IDs and 1,300 PSTA bus passes.
TOTAL \$47.0M 94 FTE's	TOTAL \$10.8M 15 FTE's (14 Full-Time)	
* General Fund programs only. Does not include Summer Food Program Fund.		

JUSTICE & CONSUMER SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Consumer Protection: \$1.2M 16.0 FTE's	Eliminate 2 positions within the consumer protection program along with program support funding (\$125K).	<ul style="list-style-type: none"> • Current case levels will continue to be investigated and mediated. Anticipated case increases will require new prioritization and possible thresholds. • Proactive initiatives will be limited to major consumer problem areas indicated by multiple complaints. • Extend initial processing of complaints from 2 days to 5 days. • Educational materials distributed for prevention will be reduced by 38%. • Bingo inspections will be limited to once per year. Background checks for Bingo permit applications will be by affidavit to reduce processing costs.
Justice Coordination: \$430K 5.0 FTE's	Eliminate 1 position within the justice coordination program and associated expenditures (\$102K).	<ul style="list-style-type: none"> • Eliminate supervision responsibility within the Office of Justice Coordination and reassign direct supervision to Department Director. • Eliminate upgrade funding for ongoing cross-jurisdictional initiatives. • Reduce due diligence funding. • Priority and critical functions such as contracts, grants, fiscal oversight, ongoing programs, and supporting services will continue to be addressed normally. Strategic initiatives will be extended where appropriate to continue to meet County goals.
Drug Court: \$600K 0.0 FTE's	Reduction of direct service funding within Drug Court (\$158K) will be offset by 3 year grants.	<ul style="list-style-type: none"> • County supported substance abuse services will be reduced for Drug Court. Impacted areas could include juvenile or adult services and could include residential or outpatient services as prioritized by the Court. • Substance abuse reductions are partially offset by new grant funding of \$300,000 that is being administered by the County and an increased investment in three Drug Court staff. • Service impact of reduction ranges between roughly 21 residential clients to 500 outpatient clients depending on program decisions.
Program Coordination: \$311K 0.0 FTE's	<p>Reductions for reentry programs: Dreamcenter, Kinfolks, and PERC (\$232K) will be offset by 3 year grants.</p> <p>Elimination of funding for office space for the Regional Conflict Counsel Office per ruling in the</p>	<ul style="list-style-type: none"> • County support for reentry will be restructured into a navigator position at the jail. • Impact for three organizations will be partially offset with federal appropriation awarded to Pinellas County. • Expenses for office space will remain the responsibility of the State for this newly established State Agency.

JUSTICE & CONSUMER SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
	Second Judicial Circuit established that Counties had no Article V responsibilities to fund the Conflict	<ul style="list-style-type: none"> • Funding for technology costs would be limited to only those costs determined to be mandatory.
	Reduce Help-A-Child program to mandated service levels by elimination record reviews and non-medical assessments (\$110K).	<ul style="list-style-type: none"> • Require program to bill Medicaid as primary payor of exams accounting for reduction in roughly 60% of exams billed to Pinellas County. • Eliminate non-mandated funding for roughly 175 record review assessments annually.
	Reduction of Turning Point homeless inebriate services (\$72K).	<ul style="list-style-type: none"> • Service levels for program will be reduced. Reduction represents roughly 4.5% from the overall FY09 program budget or approximately 90 clients.
Juvenile Detention Costs (DJJ): \$6.0M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Funding will continue at mandated levels for pre-sentenced detention days. In FY07/08 total bed days funded by Pinellas County were 27,614 at a total cost of \$5.9 million.
Administration: \$372K 3.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continuing service will provide the coordination and oversight of listed programs and services including daily operations, program planning, and management.
TOTAL \$9.6M 24 FTE's	TOTAL \$928K 3 FTE's	

MANAGEMENT & BUDGET (OMB) - General Fund

Programs (net of reductions)		Reductions	Impact
Operating Budget Preparation & Management: \$669K 6.0 FTE's	Eliminate 2 positions (\$197K).		<ul style="list-style-type: none">• Reduce non-core budget activities such as training to other departments, strategic planning support, performance measurement and benchmarking support, and special projects.• Percentage of administrative budget amendments processed within 5 business days may increase to 7 business days (15 days is mandatory requirement).• Focus on core budget activities such as: annual budget preparation and management, TRIM compliance, revenue forecasting, debt management and disclosure, processing of budget amendments, and technical assistance to departments and agencies.
Capital Budget Preparation & Management: \$137K 1.0 FTE's	No reduction proposed.		<ul style="list-style-type: none">• Continue to provide CIP preparation and management including: CIP document production, CIP budget monitoring, Penny for Pinellas tracking, and coordination of CIP Action Team.
Administration: \$322K 3.0 FTE's	No reduction proposed.		<ul style="list-style-type: none">• Lead and support the activities of the department.
TOTAL \$1.1M 10 FTE's	TOTAL \$197K 2 FTE's		

PLANNING - General Fund

Programs (net of reductions)	Reductions	Impact
Metropolitan Planning Organization (MPO): \$1.2M 13.8 FTE's	Streamline MPO support and eliminate 2 positions (\$116K). Eliminate 1 position by consolidating functions and efficiency by merging Congestion Management ITS and Signal Median Committees and consolidating Pedestrian and Bicycle Committees (\$60K). Eliminate 1 position providing traffic counts in data analysis section with consultants support (\$56K). Reduce operating expenses (\$7K).	<ul style="list-style-type: none"> • Public call ins on projects in the Transportation Improvement Program will be referred to the MPO website where there will be an interactive program for the public to obtain this information • Reduce from 5 to 1 the special Public Outreach meetings to explain proposed plans that come before the MPO for adoption. • Eliminate the daily information update to the MPO website, and update weekly. • Eliminate the practice of providing vehicle crash data and analysis to local agencies • Require local traffic and law enforcement agencies to obtain vehicle crash data through the website system
Administration \$202K 2.0 FTE's	Eliminate 1 position by reducing the effort of secretarial technical report writing and special committee record recording (\$52K). Reduce operating expenses (\$4K).	<ul style="list-style-type: none"> • Terminate the minute taking for citizen or agency committees working on special projects • Require special committees on assignment by the county to document their actions from the membership participation • Report writing for special projects will be reduced to priority programs assigned of the County commission or county administration
Zoning \$174K 2.0 FTE's	Eliminate 1 position by reconfiguring the analytic/secretarial support to the Zoning function (\$85K).	<ul style="list-style-type: none"> • Terminate technical staff fieldwork in support of analysis report and recommendation on board of adjustment cases • Require property owner to provide fieldwork information on Board of Adjustment cases • Terminate public outreach workshops in the community on Zoning proposals • Convert public notice procedures from mail out to e-mail procedures
Planning: \$1.3M 14.2 FTE's	Eliminate 3 positions in the GIS/Mapping program providing spatial depiction of Socio-Economic & Demographic measures that supports social and neighborhood programs (\$177K). Reduce operating expenses (\$7K).	<ul style="list-style-type: none"> • Only information on land use, zoning, municipal boundaries, & parcels of land will be regularly maintained by the Planning Dept. Other planning information available to the public on the GIS Website will be dated. • Time required to update the computerized GIS maps available to the public will increase from 2 days to 4-7 days. • Discontinue production of the Pinellas County Trail Guide for public distribution after 21 printings (approx. 420,000 guides distributed) since 1993.

PLANNING - General Fund

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none">• Planning will no longer be able to respond to most requests from outside the Dept. (agencies, business, NGOs, public) for maps & map information.• Discontinue the Pinellas Indicators Website, which provides information on existing social/health conditions & the location of agencies & where the public can receive services.• Responsibility for preparing Graphics for Planning documents will be shifted to the Communications Dept. & professional Planners.
	Eliminate 1 position in General Planning program and scale back &/or delay important projects to update or implement the Comprehensive Plan and reduce planning assistance to unincorporated communities (\$69K).	<p>Scale back and/or delay important projects to implement the County's Comprehensive Plan. For example:</p> <ul style="list-style-type: none">• Delay preparation of a plan for guiding redevelopment after a natural disaster.• Reduced support for assisting communities developing revitalization plans, community overlays, or master plans.• One day turnaround on customer info requests reduced from 100% of the time to 75%.• Scale back participation in developing solutions to multi-jurisdictional planning issues – e.g. mitigating the impact of higher densities in hurricane vulnerable areas and supporting economic growth.• Discontinue gathering housing data (e.g., cost, size, sales, mobile home losses, etc).• Postpone amendments to the County Code required to maintain consistency with the Countywide Rules.
TOTAL \$2.9M 32 FTE's	TOTAL \$517K 8 FTE's	

PUBLIC WORKS - General Fund

Programs (net of reductions)	Reductions	Impact
Transportation Capital Improvement Program: \$600K 27.9 FTE's	Eliminates the annual transfer from the General Fund to the Capital Improvement Fund in support of the MSTU Local Paving and Sidewalk program as well as 3 associated positions (\$2.6M).	<ul style="list-style-type: none"> This reduction eliminates the MSTU Local Paving and Sidewalk improvement program. This program was started in 2003 to target the improvement needs on local unimproved (chipped) roadways. The highest priority roadways have been improved; projects remaining on the prioritization list are generally more complex and may not be cost effective for implementation.
	Eliminate 5 positions providing support to the Transportation portion of the CIP (\$329K).	<ul style="list-style-type: none"> In-house engineering and survey support will be replaced by consultants as needed. Minimal impact to production of CIP projects.
Construction Inspection: \$1.6M 16.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> Consultant Engineering Inspection (CEI) services are used to augment in-house staff based on CIP project need. No reductions in in-house staff planned this year. Inspection staff will also assist in Asset Management data collection.
Stormwater/Drainage Capital Improvement Program: \$1.2M 10.3 FTE's	Eliminates 8 positions providing support to the Stormwater/Drainage portion of the CIP (\$714K). Offset by \$75K increase in contractual services for a total reduction of \$639K.	<ul style="list-style-type: none"> In-house engineering and survey support will be replaced by hiring of consultants as needed. Minimal impact to production of CIP projects.
Civil Engineering Support to Other Departments \$136K 1.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program. No reductions planned this year.
Capital Improvement Program Support: \$2.1M 17.0 FTE's	Eliminates 4 positions and related expenses related to CIP program support (\$534K).	<ul style="list-style-type: none"> Reduction of staff in the support of the Capital Improvement Program may result in a lowered responsiveness of this function. However, minimal impact to the proposed CIP is anticipated.
	Eliminates 4 positions and consolidates Construction Contract and CCNA processing functions into single department (\$426K).	<ul style="list-style-type: none"> Minimal impact. Consolidates function into the Purchasing Department and reduces "touch points" in the process from 33 to 20.
Right-of-Way Use Permitting: \$144K 0.5 FTE's	Transfers function to BDRS department. Eliminates 4 positions and related equipment (\$367K). Offset by increase of \$100K in BDRS department to absorb the function for a total reduction to the General Fund of \$267K.	<ul style="list-style-type: none"> This reduction transfers the right-of-way use permitting and site plan review responsibilities to the BDRS department, in order to implement one-stop permitting for improved customer service. Public Works will maintain inspection services and provide liaison to BDRS for Site Plan Review.
Site Plan Review: \$122K 1.5 FTE's	Included in above.	<ul style="list-style-type: none"> Included in above.
Vacation of Right-of-Way and/or Easements: \$88K 1.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> Survey Division provides services to Real Estate Management for the vacation process.

PUBLIC WORKS - General Fund

Programs (net of reductions)	Reductions	Impact
Land Research & Coordination: \$525K 6.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> Field plan review and research of lands involved with Public Works projects or maintenance will continue at current level.
Asset Management: \$337K 3.3 FTE's	Eliminates 3 positions and related expenses (\$388K).	<ul style="list-style-type: none"> Asset inventory and researching schedule will be adversely affected, potentially impacting the quality of life-cycle and condition data needed for maintenance related decisions . The bridge management module implementation and phase one of the major drainage initiative will be complete in FY09 and will not be impacted by the reductions.
Mowing: \$30K 0.3 FTE's	No reduction proposed.	<ul style="list-style-type: none"> This program is solely the chemical edging and trimming provided by the Vegetation Management Division in support of the Mowing program.
Permitted Facilities & Stormwater Maintenance: \$2.6M 24.1 FTE's	Eliminate 2 positions and related equipment (\$171K).	<ul style="list-style-type: none"> This reduction is part of a reconfiguration of stormwater maintenance functions resulting in greater operational efficiencies. No significant impact to level of service is anticipated.
Sweeping of Roadways: \$752K 3.0 FTE's	Eliminate 3 positions and related equipment (\$336K). Includes offsetting increase in contractual services of \$172K for a total reduction of \$164K.	<ul style="list-style-type: none"> Street sweeping services on roadways will be reduced to the minimum allowable in the County's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit as follows: <ul style="list-style-type: none"> Sweeping of residential roadways will be reduced from 5.8 cycles to 4 cycles per year. Sweeping of arterial roadways will be reduced from 17 cycles to 12 cycles per year. As a direct result of the decreased cycles of sweeping, increased amounts of spoil material could enter the storm sewer system and may eventually be deposited in major water bodies, affecting the water quality of the receiving water body. However, all permitting requirements would be satisfied.
Vegetation Control & Pond Maintenance: \$1.7M 19.0 FTE's	Eliminate 1 position (\$78K).	<ul style="list-style-type: none"> Mechanical maintenance of spray equipment will be consolidated with duties of similar position. No significant impacts on service.
Program Support Operations: \$74K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> Program support providing coordination and administration for Public Works Operations program areas.

PUBLIC WORKS - General Fund

Programs (net of reductions)	Reductions	Impact
Mosquito Control: \$3.0M 26.0 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Mosquito Control provides protection of human health and welfare by managing mosquitoes through an integrated pest management program combining larviciding, adulticiding, elimination of breeding habits, and public education, for all of Pinellas County, including municipalities.
Administration: \$483K 4.5 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Provide leadership, coordination, and administration for all Public Works programs; ensure strategic plan objectives are fulfilled.
TOTAL \$15.4M 163 FTE's	TOTAL \$5.6M 37 FTE's	
* General Fund programs only. Does not include County Transportation Fund.		

PUBLIC WORKS - County Transportation Trust Fund 0201

Programs (net of reductions)	Reductions	Impact
Advanced Traffic Management System/ Intelligent Transportation System: \$2.0M 11.2 FTE's	Reduction in communication services by eliminating direct communications to signalized intersections that do not need to be coordinated with adjacent signals (\$381K), and the reduction in program associated expenditures such as overtime, operating supplies, software maintenance, operating expenses, and capital outlay. Funding is from Ninth Cent fuel tax and grants.	<p>Reductions may adversely impact the level of service for:</p> <ul style="list-style-type: none"> • Review and response to signal timing complaints from citizens for isolated (non-coordinated) signal locations. • Traffic Control Center coverage during non-peak periods. • On-line availability of older MTCS control system, due to reduction in software maintenance. • On-hand spare equipment for ITS devices in the field will be reduced, possibly leading to degraded system operation.
Traffic Studies, Investigations, and Safety Engineering: \$537K 5.3 FTE's	Miscellaneous reductions in the Traffic Studies, Investigation, and Safety Engineering program (\$6K).	<ul style="list-style-type: none"> • Reductions are minor and the program will only be minimally affected.
	Reorganize Traffic Engineering and Traffic Management into a division of Public Works Operations. Eliminates 1 position (\$177K).	<ul style="list-style-type: none"> • May impact level of coordination with other agencies.
Roadway Landscaping & Beautification: \$411K 1.0 FTE's	Reduce program to maintenance of existing locations only. Eliminate 1 position (\$86K), contract services (\$180K), overtime (\$5K), and operating expenses (\$13K). Total reduction of \$284K.	<ul style="list-style-type: none"> • Program will be reduced to maintenance of existing installations only; no new installations. Dead plants will be removed and not replaced. The maintenance portion of the program will be reduced as follows: • Maintenance cycles for existing installations will be reduced from 15 cycles to 12 cycles annually. • Contingency for unexpected maintenance needs will be reduced.
Residential Traffic Management: \$188K 0.8 FTE's	Eliminates 2 positions and associated equipment (\$117K).	<ul style="list-style-type: none"> • Reduction of new Residential Traffic Management (RTM) installations from seven neighborhoods per year to two. Staff received 60 RTM requests in 2008. Additional reliance on neighborhood representatives to perform consensus building on RTM issues due to elimination of Connection Centers.
Street Lighting: \$97K 1.3 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Program will continue at current level; 13 requests were received in 2008. Additional reliance on neighborhood representatives to coordinate petition process, due to elimination of Connection Centers.
Traffic Signals: \$3.7M 18.0 FTE's	As a result of the completion of LED light replacements and UPS installation programs the traffic signals program can reduce overtime (\$60K), contract services (\$123K), materials (\$170K), operating expenses (\$27K), and capital outlay equipment (\$20K). Total reduction of \$400K.	<ul style="list-style-type: none"> • The LED replacement and UPS installations will the frequency of emergency calls for signal repair. Staff for after-hours emergency calls will be reduced from two technicians to one technician for routine conditions.

PUBLIC WORKS - County Transportation Trust Fund 0201

Programs (net of reductions)	Reductions	Impact
Traffic Signs & Pavement Markings: \$1.9M 14.0 FTE's	Eliminate 3 positions (\$150K). Reduction in program support to include sign and marking materials (\$202K), contract services for thermoplastic marking maintenance (\$80K), operating expenses (\$82K), and capital outlay equipment (\$24K). Total reduction of \$538K.	<ul style="list-style-type: none"> • Reduction of operating supplies will result in a reduced inventory supply available for day-to day operations. Less capacity to accommodate post-storm recovery operations requiring sign fabrication and installation. • Sign making and installation services for other County departments and agencies will be eliminated. • Maintenance cycles for striping is being increased by greater use of thermoplastic material instead of paint. Paint lasts up to one year; thermoplastic remains effective for up to 5 years. • Maintenance cycles for sign replacement can be lengthened as our standard sign material has a design life of 12 years, compared to 7 years for previous material.
Road Maintenance \$1.4M 13.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • The current level of service for pavement / pothole repair will be maintained in light of the reductions within the CIP.
Bridge Maintenance: \$1.5M 13.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • The Current Level of Service for routine Preventative Maintenance for bridges is 2 times a year on Fixed Structures and 9 times a year on Movable Bridges. The activities include maintenance and repair of fenders, deck, guardrail, painting, spall repair, sealing, expansion joints, etc as well as electrical and mechanical repairs. This program also includes the contracted service for bridge tenders on the Bascules.
Concrete, Drainage Structures, and Pipe Maintenance: \$5.7M 41.0 FTE's	Reduction of in-house force for activities including sidewalk repairs, drainage structure repairs, pipes, etc. (\$180K). Eliminates 9 positions. An offsetting contract for similar services will be entered into with an estimated cost of \$ 147K. Equipment costs of \$33K will offset remaining savings. Core unit will remain in-house to respond to immediate needs.	<ul style="list-style-type: none"> • This program will be restructured into a countywide program with a more focused approach to concrete repair and maintenance. • Elimination of in-house staff and equipment in support of poured-in-place concrete for sidewalks, drainage structures, and pipe maintenance will be replaced by contract services, at a competitive rate. • A core unit will remain to respond to immediate concrete repair and maintenance needs. • Personnel available to respond during major emergency events, such as storms, will be significantly reduced.
Mowing: \$2.1M 19.7 FTE's	Eliminate 1 position and realize efficiencies in in-house mowing (\$63K). Reduction in contractual mowing from 13 to 11 cycles on arterial roadways (\$36K). Total reduction of \$100K.	<ul style="list-style-type: none"> • Consolidation of in-house mowing operations as a countywide operation rather than geographic based. • Mowing cycles on arterial roadway corridors by contract services will be reduced from 13 cycles to 11 cycles annually, increasing the time between cuts during the winter.

PUBLIC WORKS - County Transportation Trust Fund 0201

Programs (net of reductions)	Reductions	Impact
Response & Repair Maintenance: \$779K 10.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> The Current Level of Service is to provide a response to citizens within 48 hours, and provide for timely dead animal pickup, debris, trash, litter removal and Adopt a Pond, spill clean up, right of way clean up, graffiti removal, inspection and assessment of drainage inlets and pipes for NPDES, and small equipment maintenance. The current level of service will continue to be provided.
Tree Maintenance: \$1.8M 20.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> The current Level of Service is a 7 year trimming cycle and tree removal as needed for safety reasons. This program also includes spot tree trimming for sight obstructions.
Permitted Facilities & Stormwater Maintenance: \$172K 2.9 FTE's	No reduction proposed.	<ul style="list-style-type: none"> The current Level of Service includes NPDES compliance, environmental permit compliance including Contracted Services, two cycles of Maintenance and Inspection per Permitted Facility (both above and below ground) per year, minor rehabilitation to restore compliance, and pipe cleaning.
Ditch & Drainage Maintenance: \$1.9M 16.0 FTE's	Consolidation of operations and restructuring of staff results in the elimination of 2 positions (\$97K) with offsetting increase in operating expenses of \$26K. Total reduction of \$71K.	<ul style="list-style-type: none"> This program will be restructured into a countywide program with a more focused approach to mechanical ditch cleaning.
Program Support Operations: \$2.2M 21.0 FTE's	Consolidation of administrative resources that eliminates 6 positions (\$521K) with offsetting increase for after-hours answering service (-\$9K). Total reduction of \$512K.	<ul style="list-style-type: none"> Consolidation of services and reduced supervisory positions will improve efficiencies of operation. Reduction of administrative staff will: <ul style="list-style-type: none"> Result in increased response time for citizen inquiries and response to County Administrator Tracking System (CATS) action items. An after-hours answering service will replace in-house staff. Other staff duties will be assigned to others.
Facility Maintenance - Transportation: \$0K 0.0 FTE's	Consolidate facility maintenance under one department by transferring Public Works Operations Facility Maintenance program to Real Estate Management Department (\$815K). Includes 4 positions, operating expenses, utilities, and capital outlay for building improvements.	<ul style="list-style-type: none"> Transfer facility maintenance responsibilities to Real Estate Management Department.

TOTAL \$26.3M 208 FTE's

TOTAL \$3.7M 29 FTE's

* County Transportation Fund programs only. Does not include General Fund.

PURCHASING - General Fund

Programs (net of reductions)	Reductions	Impact
Purchasing/Procurement: \$1.1M 13.5 FTE's	Eliminate 3 positions (\$181K) along with other related operating expenses (\$38K).	<ul style="list-style-type: none">• The resizing of county government is projected to result in a slight reduction in procurement activity providing an opportunity to reassign work to remaining positions. The department will continue to process quotes in three days and formal bids in 31 days.• A third party vendor (Demand Star) will be engaged at no cost to the County to post bids and bid addenda to the Internet. Many jurisdictions have moved to this model as an alternative to in-house vendor notification. Demand Star does impose a nominal registration fee for vendors to participate, but vendor acceptance is high.
Purchasing Card: \$52K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Continue to manage the BCC Purchasing card program, monitoring over 28,000 transactions per year.• The Purchasing Card program results in savings of over \$1.3 million dollars per year. Savings are based on use of the purchasing card in lieu of purchase orders.
Small Business Enterprise: \$36K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Purchasing will continue to assist Economic Development in the implementation and oversight of the SBE program.• The SBE program currently includes over 200 participating vendors issuing purchase orders in excess of \$600k annually.
Pre-qualification of Construction Contractors: \$26K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none">• Maintain current process of managing pre-qualification of contractors for construction contracts.• Currently over 200 contractors participate in this program for contracts valued over \$100k on an annual basis.
TOTAL \$1.3M 15 FTE's	TOTAL \$219K 3 FTE's	

REAL ESTATE MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Facility Operations & Maintenance: \$24.2M, 89.1 FTE	Reduce facility operations to minimum level to efficiently support current and future assets. Eliminates 25 positions (22%) and related expenses (\$1.5M). Adds \$250K of funding for support of new facilities.	<ul style="list-style-type: none"> • The resized organization will provide basic preventive and corrective maintenance to existing facilities and additional facilities not previously the responsibility of REM (Gulf Coast Museum of Art, new Public Works Campus and Highway building assets) for a total of 3.4 million sq. ft. of owned space. • Requests for service will be triaged; non-critical facility issues will not be responded to immediately, rather in 48 - 72 hours. • Outside contractors and funding will be required to perform customer requested construction and/or renovation projects.
Lease Management and Real Property: \$5.1M, 12.9 FTE	Gain efficiencies by merging Real Property and Lease Management functions, reflect probable lease adjustments, and contract out large scale right-of-way acquisitions activities. Eliminates 6 positions and related expenses (\$857K).	<ul style="list-style-type: none"> • Customer support to the Public with regards to applications to release or vacate property rights will be reduced to statutory support levels. Absent a high level of support from staff, applicants may need to seek private professional service assistance.
Facility Planning (Maintenance Planning, Project Management, Space Planning): \$1.4M, 7.9 FTE	<p>Use new Penny for Pinellas allocation instead of General Fund for repair and renovation projects in the CIP (\$2M).</p> <p>Eliminate 2 positions and related expenses by the end of FY10 (\$100K); Reduce budget for tenant improvements, capital outlay, and inventory (\$326K)</p>	<ul style="list-style-type: none"> • If the amount allocated in the upcoming Penny is not made available, increased deferred maintenance will result in higher costs and reduced scheduling flexibility when buildings, systems or components fail. • The organization is limited to rudimentary space planning, and minimal improvements to any new leased space. Utility service rate increases will likely outstrip future cost savings realized through conservation and efficiency efforts.
Building Design & Construction: \$607K 5.7 FTE	Eliminate 2 positions and associated expenses (\$219K).	<ul style="list-style-type: none"> • Sized to manage current and future anticipated design and construction activities.
Administration: \$611K 6.9 FTE	No reduction proposed.	<ul style="list-style-type: none"> • Provides timely, efficient centralized managerial direction and administrative services to the department.
TOTAL \$32.0M 122.5 FTE	TOTAL \$4.8M 35 FTE	
* General Fund programs only. Does not include STAR Center Fund		

RISK MANAGEMENT - Risk Financing Fund 0605

Programs (net of reductions)	Reductions	Impact
Employee Safety: \$810K 8.75 FTE's	Eliminate 3 positions and related expenses (\$228K).	<ul style="list-style-type: none"> • No impact due to reduced workload associated with the overall reduction in the County workforce since FY08. Safety will rely more heavily on-line training and webinars to provide required training opportunities to client departments and agencies.
Liability Claims: \$200K 2.0 FTE's	Eliminate 2 positions and related expenses (\$156K).	<ul style="list-style-type: none"> • No impact due to the Sheriff taking over their liability claims along with a reduction in the overall County workforce.
Protecting County Assets: \$91K 1.0 FTE's	Eliminate 1 position and related expenses (\$85K).	<ul style="list-style-type: none"> • Maintains service level of protecting County assets and transferring risk through various risk management programs such as insurance and reducing County risk through contract reviews.
Citizen Safety: \$29K 0.25 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Maintains service level of monitoring Risk during disasters in the Emergency Operations Center and maintaining updated procedures for those situations.
Administration \$181K 2.0 FTE's	Eliminate 1 position and related expenses (\$56K).	<ul style="list-style-type: none"> • No impact due to reduced workload associated with the overall reduction in County workforce since FY08. The continuing automation and outsourcing of functions (i.e. Worker's Comp claims check writing) has enabled reductions in the administrative area.
TOTAL \$1.3M 14 FTE's	TOTAL \$525K 7 FTE's	
* Only the administrative cost center. Does not include amounts for funding Workers Comp, Insurance Premiums, and General Liability claims.		
Employee Safety: \$5.7M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Funding to pay Workers Comp claims as required by statute.
Liability Claims: \$2.2M 0.0 FTE's	Reduce liability claims estimate (\$400K).	<ul style="list-style-type: none"> • Funding to pay for all General Liability claims against the County.
Protecting County Assets: \$6.4M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Funding to pay various types of insurance premiums for the County.
TOTAL \$14.3M 0.0 FTE's	TOTAL \$400K 0 FTE's	

TOURIST DEVELOPMENT COUNCIL - Tourist Development Fund 0240

Programs (net of reductions)	Reductions	Impact
Direct Sales \$3.6M 19.0 FTE's	Eliminate Canadian Direct Sales contract (\$252K). Responsibility for marketing in Canada shifted to Direct Sales. Reduction of Central Europe direct sales contract (\$34K) and UK and Scandinavian direct sales contract (\$32K).	<ul style="list-style-type: none">• The direct sales activities are a combination of contracted and county staff selling the destination to travel agents, tour operators, media and consumers, this exposure leads to heads in beds.• Pinellas county attracts over 5 million overnight visitors each year and the economic impact exceeds 6 billion dollars.• Canadian office closure impact will be minimal, as activities will be coordinated by the US office and internet marketing will replace some of the travel agent and tour operator activities.• In order to promote the area and attract more business to the Pinellas County destination the CVB has a physical presense in Central Europe and UK. These contracts will not be affected and offices will remain open as exchange rates are much more favorable than in past years.• The benefit of direct sales to the industry is that the
	Consolidate Convention Services Department into Meeting & Convention Services Department. Results in reduction of one Convention Services Manager position (\$100K) and additional program costs (\$65K). Currently we book 175+ conventions/meetings per year.	<ul style="list-style-type: none">• This department assists meetings and conventions that are booked in Pinellas County with over 2,000 conferences and conventions ranging in size from 10 to 750 delegates booked per year.• Provides maps and brochures and volunteer services for registration etc. for meeting and convention events.• Minor impact, as some activities have already been streamlined and restructured.• Meetings and Conventions staff will encumber some additional responsibilities, and we will refine operational goals to attract and retain convention business.
	Reduce travel and registrations (\$136K).	Minimal, all non essential travel will be revaluated and eliminated, as necessary.

TOURIST DEVELOPMENT COUNCIL - Tourist Development Fund 0240

Programs (net of reductions)	Reductions	Impact
Public Relations \$755K 4.0 FTE's	Reduction of expenditure by shifting from single agency representation to per-project representation (\$80K).	<ul style="list-style-type: none"> • The public relations department works with travel media including Southern Living, the New York Times and the British Broadcasting Corporation to garner editorial coverage highlighting the destination. <ul style="list-style-type: none"> • This is done through editorial outreach as well as hosting writers, film crews, photographers and news agencies. • Some impact will be noticed in the fact that we will not have full time representation in New York City. • This will result in leveraging resources by doing public relations on a per project basis with specific measurables tracked and documented to maximize results.
Marketing & Advertising: \$9.6M 3.0 FTE's	Reduce all promotional contracts (\$880K) - includes one-time Super Bowl contract for \$500K. Reduce travel and selected advertising overhead (\$360K).	<ul style="list-style-type: none"> • These marketing and advertising programs and grants have been added to the marketing of the destination over the years as bed tax revenues grew – allowing niche marketing. • Many of these programs enhance the visitors experience and promote diversity of the destination. • Reduce promotional contracts to \$600K for St. Pete Grand Prix, St. Pete Bowl, Outback Bowl, Ironman, Tampa Bay Rays, and Transitions PGA Championship.
	Eliminate Special Event Grants program (\$518K), including 1 position (\$91K)	<ul style="list-style-type: none"> • Will reduce our ability for 14 or more events to advertise outside the local area. • This will impact attendance leading to decreases in the operations budgets, therefore jeopardizing the future of some events like Oktoberfest and Oldsmar Days which usually draws between 5,000 to 8,000 out of town visitors.
	Reduce Cultural Marketing Grants program by \$400K leaving \$350K remaining in the program.	<ul style="list-style-type: none"> • Will reduce grant awards by 53% and impact 13 cultural organizations by decreasing their ability to market outside the area and decreasing operational support for special programs, such as the Dali, Freud & Surrealism Exhibition, or Clearwater Jazz Festival. • These events serve a critical niche market and capture tourism dollars.
	Reduce advertising agency contract expenditures (\$835K).	<ul style="list-style-type: none"> • Expenditures for advertising activities through ad agency contract will be reduced by approximately 10% to accommodate alternate marketing opportunities.

TOURIST DEVELOPMENT COUNCIL - Tourist Development Fund 0240

Programs (net of reductions)	Reductions	Impact
	Reduce Chambers of Commerce marketing support by 20% (\$24K).	<ul style="list-style-type: none">• The CVB provides funds to 11 chambers within Pinellas County.• Some impact on each chamber's budget which could effect welcome center customer service activities, and business.
Administration, Coordination, Outreach, and Quality \$1.7M 3.0 FTE's	Reduce certain administrative non-essential activities, budgets and travel. Eliminate 2 positions (\$151K) and additional administrative and travel costs (\$277K).	<ul style="list-style-type: none">• Large impact on day to day operations and activities.• With no Operations Manager, the administrative staff and executive staff will have to cover responsibilities thus increasing already heavy workloads.• County functions like contracts, Human Resources, Finance and Administrative issues (agenda preparation for the Board of County Commissioners) (BCC) will have to be absorbed by current staff.
TOTAL \$15.7M 29 FTE's	TOTAL \$4.2M 4 FTE's	
* Does not include Transfers, Debt Service, and Reserves		

UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
WATER SYSTEM (\$103.8M 247 FTE's)	Total: \$3.2M 22 FTE's	
Tampa Bay Water \$50.4M	No reduction proposed.	<ul style="list-style-type: none"> Continue the purchase of water supplies from Tampa Bay Water. Unit cost of water from Tampa Bay Water to increase by 9.7%. Maintain current service level for supply based on customer demands.
Treatment \$11.3M 77 FTE's	Reductions totaling \$1.1M. Eliminate 6 positions (\$455K), general consulting (\$60K), contract services (\$300K), operating supplies (\$70K), repair & maintenance (\$65K), postage (\$40K), miscellaneous supplies (\$70K)	<ul style="list-style-type: none"> Reduction in water quality sampling and monitoring for retail customers including elimination of after hours standby response. After hours responses will only be made in extreme emergencies, and these situations will be monitored to determine the impact of this change. Reduction in statistical analysis for regulatory quality assurance program. Periodic review will be necessary to avoid large problems. Reduction in non-core service water quality sampling and monitoring for wholesale customers.
Customer Service \$3.8M 45 FTE's	Reductions totaling \$200K. Eliminate 3 positions and 3 positions were transferred to another cost center (\$195K), contract services (\$1K), repair & maintenance (\$3K), office supplies (\$1K)	<ul style="list-style-type: none"> Estimated increase in the percentage of customer call wait times that are greater than the industry standard of two minutes from 34% to over 42%. This impact is expected to be greater due to a higher call volume anticipated with the implementation of conservation rates. Also, the percentage of abandoned calls is expected to increase from 13% to 17%. Impact to meter reading operations and hand delivery of notifications to customers. Reduction in staff training related to the new SAP Customer Information System.
Distribution \$8.4M 85 FTE's	North Area, South Area, and Technical Services reductions totaling \$921K. Eliminate 5 positions (\$400K), contract services (\$300K), operating supplies (\$191K), and repair & maintenance (\$30K).	<ul style="list-style-type: none"> Elimination of the non-mandatory SWFWMD special metering program to collect statistical data for reclaimed water. Reduction in the number of after hour reclaimed water connection inspections. Increased cycle times for the valve and hydrant inspection programs resulting in a greater risk of asset failure during a water main break or a fire, respectively.
Intergovernmental Service Charges \$5.85M	No reduction proposed.	<ul style="list-style-type: none"> Support provided by other County departments based service needs. Impact to service level determined by supporting departments.
Utilities Administration/ Business Support \$2.8M 10 FTE's	Administration, Finance and Business Support reductions totaling \$692K. Eliminate 4 positions and transfer of 2 positions (\$340K), repair & maintenance (\$30K), books, publications, subscriptions & vendor training (\$50K), consulting services (\$222K), rentals & leases (\$50K) for final payment for radio tower agreement	<ul style="list-style-type: none"> Reduction in overall soft skills training for Utilities staff. Postponement of the Maximo upgrade resulting in a delay of strategic management activities, which includes delaying improvements to data capture, statistical analysis, trending, and performance measurements.

UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
Capital Outlay/ Equipment \$0.6M	No reduction proposed.	<ul style="list-style-type: none"> • Purchase of new and replacement vehicles and equipment will continue based on the current guidelines.
Capital Improvement Projects/ Utilities Engineering Services \$17.0M 30 FTE's	Utilities Engineering reductions totaling \$291K. Eliminate 4 positions (\$250K), general consulting (\$20K), operating supplies, (\$15K), and miscellaneous items (\$6K).	<ul style="list-style-type: none"> • Reduction in inspection staff used as customer liaisons during the reclaimed water and Gulf Blvd construction projects. Reduction in project management staff, which will require strategic assistance from consultants to assist with timely delivery of projects.
Grants and Aids \$3.5M	No reduction proposed.	<ul style="list-style-type: none"> • Maintain current level of funding to support capital construction of reclaimed water systems within water service area.

SEWER SYSTEM (\$69.6M 234 FTE's)**Total: \$4.6M 22 FTE's**

Treatment \$23.2M 103 FTE's	W. E. Dunn Water Reclamation Facility, South Cross Water Reclamation Facility, Project Management & Monitoring, Customer Services and supporting sections reductions totaling \$2.0M. Eliminate 7 positions (\$590K), contract services (\$450K), repair & maintenance (\$832K), general power (\$156K), chemicals (\$62K).	<ul style="list-style-type: none"> • Postponement of major maintenance items at both WRFs, which results in a diminished level of redundancy. Reduction in non-critical routine maintenance efforts at SCB. Reduction in statistical analysis and performance trending for regulatory quality assurance, which may result in the inability of staff to recognize issues before they become problematic. Reduced intensity in disaster management planning and training effort.
Customer Service \$2.3M 32 FTE's	Reductions totaling \$279K. Eliminate 2 positions and 3 positions were transferred to another cost center (\$250K), contract services (\$3K), repair & maintenance (\$10K), office supplies (\$2K), books, publications & subscriptions (\$1K) and miscellaneous items (\$10K)	<ul style="list-style-type: none"> • Estimated increase in the percentage of customer call wait times that are greater than the industry standard of two minutes from 34% to over 42%. This impact is expected to be greater due to a higher call volume anticipated with the implementation of conservation rates. Also, the percentage of abandoned calls is expected to increase from 13% to 17%. Impact to meter reading operations and hand delivery of notifications to customers. Reduction in staff training related to the new SAP Customer Information System.

UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
Collection \$6.4M 62 FTE's	North Area and South Area GMD reductions totaling \$809K. Eliminate 5 positions (\$220K) and maintenance of lines.	<ul style="list-style-type: none">• The clean-out installation program identified as Recommendation #16 in the EPA CMOM Report has been put on hold for next year. Cycle times for wastewater pipe cleaned and televised each year will extend beyond the 6 year plan developed to address Recommendation #11 in the EPA CMOM Report resulting in a greater risk of Inflow & Infiltration (I/I) into the wastewater collection system. Cycle times for routine inspection and maintenance of infrastructure will extend beyond Best Management Practices (BMP) and will result in a greater risk for Sanitary Sewer Overflows (SSO).
Intergovernmental Service Charges \$4.0M	No reduction proposed.	<ul style="list-style-type: none">• Support provided by other County departments based service needs. Impact to service level determined by supporting departments.
Utilities Administration / Business Support \$1.87M 10 FTE's	Administration, Finance and Business Support reductions totaling \$1.1M. Eliminate 3 positions and transfer of 2 positions (\$360K), repair & maintenance (\$3K), books, publications, subscriptions & vendor training (\$30K), printing & binding (\$10K), consulting services (\$245K), rentals & leases (\$450) for final payment for radio tower agreement	<ul style="list-style-type: none">• Reduction in overall soft skills training for Utilities staff. Postponement of the Maximo upgrade resulting in a delay of strategic management activities, which includes delaying improvements to data capture, statistical analysis, trending, and performance measurements.
Capital Outlay/ Equipment \$0.7M	No reduction proposed.	<ul style="list-style-type: none">• Purchase of new and replacement vehicles and equipment will continue based on the current guidelines.
Capital Improvement Projects/ Utilities Engineering Services \$26.2M 27 FTE's	Utilities Engineering reductions totaling \$360K. Eliminate 5 positions (\$300K), general consulting (\$30K), operating supplies, (\$20K), and miscellaneous items (\$10K).	<ul style="list-style-type: none">• Reduction in inspection staff used as customer liaisons during the reclaimed water and Gulf Blvd construction projects. Reduction in project management staff, which will require strategic assistance from consultants to assist with timely delivery of projects.