

BCC Budget Reductions by Fund

GENERAL FUND TARGETS (15%)		\$60M
BCC Departments		\$21M
Constitutionals & Independents		\$39M

FUNDS	REDUCTION	FULL-TIME POSITIONS
General Fund	\$20.2M	137.5
Building & DRS Fund 0230	\$119K	1.5
Fleet Management Fund 0602	\$1.2M	11.0
Transportation Trust Fund 0201	\$1.7M	12.0
Risk Management Fund 0605	\$196K	2.0
Tourist Development Fund 0240	\$1.2M	0.0
Utilities Funds	\$64.8M	64.0
TOTAL	\$89.4M	228.0

BCC Budget Reductions by Department

DEPARTMENT	REDUCTION	FULL-TIME POSITIONS
Animal Services-General Fund	\$441K	6.0
Building & Development Review SVC.-Gen.Fund Support	\$116K	1.5
Building & Development Review SVC.-BDRS Fund 0230	\$119K	1.5
Communications-General Fund	\$450K	5.0
Community Development-General Fund	\$206K	2.0
County Attorney-General Fund	\$752K	5.0
<i>Culture, Education, & Leisure -General Fund</i>	<i>\$2.1M</i>	<i>33.0</i>
CEL-Cultural Affairs	\$364K	3.0
CEL-Heritage Village	\$205K	2.0
CEL-Extension	\$553K	8.0
CEL-Parks & Recreation	\$1.0M	20.0
Economic Development-General Fund	\$321K	0.0
Environmental Management-General Fund	<i>\$2.0M</i>	<i>21.0</i>
Fleet Management-Fleet Fund 0602	\$1.2M	11.0
Health & Human Services-General Fund	\$7.0M	14.0
Justice & Consumer Services-General Fund	<i>\$644K</i>	4.0
Management & Budget-General Fund	\$103K	1.0
Planning (net of MPO)-General Fund	\$372K	5.0
Public Safety Services-General Fund	\$381K	2.0
Public Works-General Fund	\$2.6M	26.0
Public Works -Transportation Trust Fund 0201	\$1.7M	12.0
Real Estate Management-General Fund	\$2.7M	12.0
Risk Management-Risk Fund 0605	\$196K	2.0
Tourist Development Council-TDC Fund 0240	\$1.2M	0.0
<i>Utilities- Various Funds</i>	<i>\$64.8M</i>	<i>64.0</i>
Utilities-Water System	\$5.9M	31.0
Utilities-Sewer System	\$4.1M	28.0
Utilities-Solid Waste System	\$54.8M	5.0
TOTAL	\$89.4M	228.0

ANIMAL SERVICES - General Fund

Programs	Reductions	Impact
Animal Shelter Program	<p>Total reduction of \$145K. Eliminate one Senior Animal Care Assistant position and one Animal Care Assistant position (\$99K). Eliminate one Office Specialist position (\$41K). Reduce miscellaneous expenditures (\$4,200).</p>	<ul style="list-style-type: none"> • Change in operational hours • Increased waiting periods for citizens to receive service • Holding times decreased from 10/5 to 7/4, could result in accidental euthanasia/adoption of owned pets. • Delayed execution of responsibilities with consequences for data entry necessary for the flow of animals through the shelter, receive approximately 22-24K animals annually. • Cannot fulfill Internal Audit Division's recommendations for financial transactions & loss control.
Field Enforcement Program	<p>Total reduction of \$76K. Eliminate one Animal Control Officer position (\$57,430). Eliminate 5 vehicles from the fleet (\$11,400). Eliminate 3-Stealth Vehicles and 1-Wildlife Van (\$2,030) Reduce air card service for laptops in enforcement vehicles (\$5K).</p>	<ul style="list-style-type: none"> • Loss of capacity to respond to disaster situations w/loss of vehicles • Inability to effectively perform stealth enforcement/investigations w/loss of stealth vehicles.
Administrative Program	<p>Total reduction of \$141,500). Eliminate Assistant Director position (\$134,420). Reduce Travel and Per Diem and Office Supplies due to eliminated positions (\$7K).</p>	<ul style="list-style-type: none"> • Elimination of 1 of the 2 Veterinarian positions will have a direct impact on the capabilities of performing spay/neuter surgeries and off-sight rabies vaccinations, and licensing. • Surgeries performed on pets at the shelter will decrease by 2,000 a year for citizens on public assistance. Would estimate that PCAS would be able to perform approximately 3,000 surgical procedures in-house per year. Additional decreases will result from elimination of mobile unit detailed below.

ANIMAL SERVICES - General Fund		
Programs	Reductions	Impact
		<ul style="list-style-type: none"> ● In order to meet State requirements and continue day to day operations, contract veterinarians will be utilized to a higher extent (approx. 35 days/year) when the Director cannot be on premises due to leave, required meetings, mandatory continued education, etc.
Outreach Program	Total Reduction of (\$7,900) Eliminate 2-Animobiles (\$5,870). Reduce Medical Drugs & Supplies (\$2K)	<ul style="list-style-type: none"> ● With loss of mobile units, PCAS will lose the ability to perform spay/neuter surgeries, rabies vaccinations, and licensing for citizens in the most underserved areas of the county. Last year this amounted to approximately 500 surgical procedures, 1,000 rabies vaccinations and 1,010 licenses. There is potential for the SPCA to offset part of this impact if that organization operates the Animobiles. ● Loss of revenue from mobile would be approximately \$8K annually related to the rabies vaccinations and licenses issued. PCAS will still continue to offer these services in-house. ● With decreased spay/neuter procedures an increase in the number of unwanted animals is projected but cannot be accurately quantified. ● A female cat can have a litter of kittens as young as 5-months of age. Exponentially, their offspring can continue this cycle, causing pet over-population.
Licensing Program	Eliminate one Accounting Support Specialist position (\$70,600).	<ul style="list-style-type: none"> ● Delayed execution of functions required for correcting erroneous information keyed into database from Lockbox agency, and reconciliations received, and monthly statements from approximately 130 veterinary offices throughout Pinellas County. ● Inability to maintain workflow related to daily purchasing, and budget & expenditure job requirements.
TOTAL	Total \$441K 6 FTE's	

BUILDING & DEVELOPMENT REVIEW SERVICES - General Fund

Programs		Reductions	Impact
Development Review Services - Customer Service	Eliminate one Office Specialist position and reduce another Office Specialist position to 20 hours (\$80K).		<ul style="list-style-type: none">Currently BDRS staff cannot answer all in-coming phone calls during peak calling hours. This reduction will greatly increase the number of "dropped calls". The second floor reception desk for the building division will be eliminated due to this reduction. When customers step out of the elevator at the bldg. div. there will be no office staff to assist and direct customers to the appropriate staff members for assistance.
Administrative Program	Elimination of half of one Administrative Support position that supports Development Review Services (\$36K).		<ul style="list-style-type: none">This reduction will eliminate the last office support person that provides administrative assistance to the DRS management. This position currently provides back-up for the main reception desk during staff illness/vacations and lunch periods. This may create situation where at times no one is available to staff the reception desk.
TOTAL		Total \$116K 1.5 FTE's	

BUILDING & DEVELOPMENT REVIEW SERVICES - BDRS Fund

Programs		Reductions	Impact
Building Inspections Program	Eliminate one Electrical Inspector 2 position (\$83K).		<ul style="list-style-type: none">The elimination of one electrical inspector will require the county to utilize the contract services of a private company to provide a contract electrical inspector during peak permit activity and during illness/vacation of staff electrical inspector. Without using the private provider we would not be able to complete electrical inspections.
Administrative Program	Elimination of half of one Administrative Support position that supports Building Inspections (\$36K).		<ul style="list-style-type: none">Position currently provides back-up for the main reception desk during staff illness/vacations and lunch periods. This may create situation where at times no one is available to staff the reception desk.
TOTAL		Total \$119K 1.5 FTE's	

COMMUNICATIONS - General Fund

Programs	Reductions	Impact
PCC Television Program	Eliminate one station manager position (\$104K).	<ul style="list-style-type: none"> Loss of institutional knowledge and professional expertise will impact operations. Quality control and oversight will be diminished. The supervision of division employees will need to be realigned to the Department Director.
Conservation Resources Program	<p>Total reduction of \$195K. Eliminate one administrative support position (\$52K). Eliminate two public relations positions (\$132K). Reduction of miscellaneous expenditures (\$11K).</p>	<ul style="list-style-type: none"> Level of service to departments and ability to complete project requests will be reduced by 30%. Number of available staff to assist in public notification of water, sewer, and reclaimed water breaks and staffing the Emergency Operations Center will be reduced by 30%. Administrative duties will need to be assumed by the remaining clerical/administrative staff.
Marketing Program	Reduce outreach efforts of county events and activities (\$20K).	<ul style="list-style-type: none"> The remaining \$32K will be used to publicize public meetings and produce materials to support outreach efforts and public safety.
Administrative Program	<p>Total reduction of \$131K. Eliminate managerial position and reduce one administrative position to 32 hours (\$100K). Reduce miscellaneous expenditures due to staff reductions and other efficiency measures (\$31K).</p>	<ul style="list-style-type: none"> Coordination and oversight of the Citizen Information Center call center needs to be evaluated and potentially reassigned to Emergency Communications. Supervision of the information desk staff will need to be realigned. The information desk available to answer phone calls and assist customers will be reduced from 3 to 2 positions. Coverage will need to be adjusted.
TOTAL	Total \$450K 5 FTE's	

COMMUNITY DEVELOPMENT - General Fund

Programs	Reductions	Impact
Neighborhood & Housing Initiatives Programs	Total reduction of \$206K. Eliminate two positions supporting the following programs: Housing Sustainability Program, the Neighborhood & Housing Policy Development & Implementation Program, and the Workforce & Affordable Housing Preservation program.	<p>There will be a reduction in the amount and quality of customer service, technical assistance and project planning provided resulting in:</p> <ul style="list-style-type: none"> • Reduced number of high quality, high impact projects which require coordination with multiple County Departments and leveraging of multiple funding sources <ul style="list-style-type: none"> ◦ Negotiation of 3 development agreements instead of 5 development agreements as originally proposed • Reduced outreach to industry professionals and community organizations <ul style="list-style-type: none"> ◦ Loss of one proposed new housing program impacting approximately 15 housing units ◦ Inability to preserve 50 units of affordable housing as originally proposed • Reduced number of projects initiated with cities and reduced coordination with funding agencies and housing providers <ul style="list-style-type: none"> ◦ Production of 45 units of housing instead of 50 units as originally planned ◦ Production of approximately 21 units of meeting green building standards instead of 25 units as originally proposed
TOTAL	Total \$206K 2 FTE's	

COUNTY ATTORNEY - General Fund

Programs	Reductions	Impact
County Attorney Program	Total reduction of \$572K. Reduce five positions including one Senior Assistant County Attorney, one Assistant County Attorney, one Paralegal, one Senior Legal Assistant, and one Legal Secretary (\$449K). Move budgetary responsibility for Article V court-side expenditures to the Clerk of the Circuit Court's court-side budget (\$100K). Eliminate payment for required licensure, professional associations (\$7K). Reduce miscellaneous expenditures and eliminate (\$16K).	<ul style="list-style-type: none"> ● Institutionalize a 3:1 lawyer/secretary ratio for all positions thereby reducing capacity to absorb absences in the workforce. Reduced capacity to utilize legal interns and increase turn-around time for research. More lawyers performing non-legal functions with a resulting loss in efficiency. Reduced capacity to provide important specialized legal services with the attendant risks and need to provide specialized training. ● Primary concern is training for lawyers in new areas of responsibilities. Each lawyer will be required to personally fund necessary licensure, professional affiliations, and that level of communication required by his/her client. ● Because of increased legal work associated with the reduction-in-force and reorganization, there will be little or no capacity to effectively handle additional work.
Outside Legal Counsel Program	Reduce outside legal counsel budget (\$180K).	<ul style="list-style-type: none"> ● Reduces legal representation capacity for conflicts or specialty areas requiring outside counsel.
TOTAL	Total \$752K 5 FTE's	

CULTURE, EDUCATION, & LEISURE - General Fund

Programs		Reductions	Impact
Cultural Affairs			
Cultural Services Program	Eliminate Cultural Affairs Division as a function of county government (\$364K); includes the elimination of three positions.		<ul style="list-style-type: none">• The transition of this program to a non-profit (Pinellas Cultural Foundation, Inc.) will result in less County influence in this area and reduced advocacy for the arts due to reduced funding. The non-profit would receive the proceeds from the sale of specialty license plates (Art) through a performance based agreement and possibly administer the Cultural Tourism grants on behalf of the Tourist Development Council (TDC).
Sub-Total		Total \$364K 3 FTE's	
Heritage Village			
General Visitor Experience Program	Eliminate one position and reduce various operating expenditures (\$96K).		<ul style="list-style-type: none">• Pinellas County Historical Society will pay approximately \$64,000 in “new” operating expenses in 2011.
Program Participant Program	Eliminate 15 temporary positions and reduce various operating expenditures (\$31K).		<ul style="list-style-type: none">• Elimination of all revenue based programming at Heritage Village.• Free self-guided school tour will be offered daily Wednesday-Friday.• Position reductions will limit ability to supervise and orient school groups resulting in reduced number of school children visiting Heritage Village.
Heritage Village - Collections	Eliminate one position and reduce operating expenditures (\$78K). Slowdown in donation and accession process.		<ul style="list-style-type: none">• Volunteers to assist with cleaning and maintenance of historic structures.• Public access to research library reduced to from 20 hours to 6 hours per week.• Reduction of response time to phone calls to archives and library from one business day to 5-10 business days.
Sub-Total		Total \$205K 2 FTE's	

CULTURE, EDUCATION, & LEISURE - General Fund

Programs		Reductions	Impact
County Extension			
Sustainable Living Program	Eliminate five positions, reduce three positions to part-time, and reduce operating expenditures. (\$327K).		<ul style="list-style-type: none">• Educational programs and on-line resources for financial management, nutrition, youth life skills and sustainable practices would be reduced from approximately 40,000 to 30,000 citizens served.
Natural Resources Program	Eliminate three positions, reduce two positions to part-time, and reduce various operating expenditures (\$226K).		<ul style="list-style-type: none">• Horticulture help line will be transitioned to volunteer support only as available. Educational programs and on-line resources for home landscape best practices would be reduced from approximately 60,000 to 40,000 citizens served.
Sub-Total	Total \$553K 8 FTE's		
Parks & Recreation			
Landscape Services Program	Total reduction of \$405K. Eliminate nine positions (\$495K) offset by an additional \$156K for contracted seasonal mowing staff. Reduce various operating expenditures in Florida Botanical Gardens (\$66K).		<ul style="list-style-type: none">• Reduced staff available for off season department projects such as refurbishing picnic tables and benches, facility painting and repair, landscape restoration, which will impact service levels and facility appearance, may reduce facility and equipment life cycles.• Reduction in operating expenditures for FBG will require greater reliance on volunteers and outside funding support, which may delay maintenance and replacement of plant materials.
Facility Management Program	Total reduction of \$70K. Eliminate four positions (\$210K), fleet equipment and operating expenses (\$35K) associated with the Fort De Soto trash crew. Reduction offset by an additional \$175K for trash collection contract.		<ul style="list-style-type: none">• No apparent change in level of service is expected as a result of trash collection being provided by contracted vendor.
Visitor Services Program	Total reduction of \$253K. Eliminate four positions (\$258K). Reduction offset by an additional \$5K for signage.		<ul style="list-style-type: none">• Fort De Soto Park administration office will be closed, which will increase activity at the campground office and increase call volume to the department administration office.

CULTURE, EDUCATION, & LEISURE - General Fund

Programs	Reductions	Impact
Administrative Program	Eliminate three positions and various operating expenditures to right size department overhead in proportion to organizational reductions (\$283K).	<ul style="list-style-type: none"> • Elimination of park supervisor positions will increase work load for park operations managers and other supervisory staff, slower response time to email inquiries and complaints. • Increased informational signage will be used to mitigate service level reductions. • Departmental oversight of CIP projects will be assumed by operations managers and increased reliance on Public Works. • Approximately 50% of incoming calls will be directed to voice-mail. • Reservation inquiries will be increasingly driven to the web-portal. Walk-up customer wait times will quadruple to one hour. • Staff reductions are expected to delay accounting processing such as journal vouchers for revenue from every day to every other day.
Sub-Total	Total \$1.0M 20 FTE's	
CEL TOTAL	Total \$2.1M 33 FTE's	

ECONOMIC DEVELOPMENT - General Fund

Programs	Reductions	Impact
Business Assistance Program	Convert small business assistance programs to become a contracted Small Business Development Center (SBDC) sub-center. End 3 Business Resource Network (BRN) contracts and replace them with 6 revised Business Assistance Partnership (BAP) contracts funded by Small Business Administration (SBA) grant. Three County positions changed to being grant funded instead of from the General Fund (\$288K). If grant funding is not secured, these positions would be eliminated.	<ul style="list-style-type: none"> • A new federal grant and a new contract to provide services to the SBDC at the University of South Florida will enable us to minimize impacts in FY11. However, due to reductions here and in the Purchasing Department, there will be a significant impact on our ability to provide support for the Small Business Enterprise (SBE) program. There will be no proactive recruitment of SBE vendors by county staff. New vendors will be identified only from those who sign up for classes on government procurement.
Business Development Program	Total reduction of \$10K. Eliminate the annual scientific survey of local businesses (\$4K). Reduce tradeshow and site selector mission participation (\$6K).	<ul style="list-style-type: none"> • Discontinuation of the business survey will eliminate annual contact with 4,000 local businesses. Tradeshow and mission reductions decrease annual contact with site selection decision-makers and consultants by 25%. Will result in fewer leads generated and fewer potential job creation projects in Pinellas.
Administrative Program	Reduce miscellaneous expenditures (\$23K). Includes reductions in number of computers and Blackberries, and decreases in copying, office supplies, training and temporary workers.	<ul style="list-style-type: none"> • Reductions in communications technology will increase average response times from same-day to next-business-day. Reduced training will affect our staff knowledge of competitive practices.
TOTAL	Total \$321K 0 FTE's	

ENVIRONMENTAL MANAGEMENT - General Fund

Programs		Reductions	Impact
Code Enforcement Program	Eliminate six positions and related operating expenditures (\$314K).		<ul style="list-style-type: none"> ● New complaint response time will increase from current two (2) day average to 10 to 14 day average response.
Watershed Management Program	Total reduction of \$352K. Eliminate half of one position and one temporary position in NPDES (\$95K). Eliminate two and a half positions and related operating expenditures in Environmental Support Services (\$253K). Reduction in miscellaneous operating expenditures in Watershed Planning (\$4K).		<ul style="list-style-type: none"> ● Other staff members will need to assume the work of the eliminated positions to ensure compliance. Peak workload periods may require the use of consultants to avoid delays for some TMDL tasks. ● Elimination of Environmental Support Services (ESS) to Public Works, CEL, and Utilities will result in increased CIP projects' budgets for wetland delineation, permit acquisition & compliance, mitigation planning & compliance, etc. Estimated annual cost \$520,000 for replacement consultant services; does not include extra fees for on-call type services. Less staff to perform mandatory water quality monitoring program, citizen complaints, and Tampa Bay Estuary Program and Agency on Bay Mgt. technical advisory committee assignments.
Environmental Lands Program	<p>Total reduction of \$737K. Eliminate one and a half positions and related operating expenditures at Weedon Island Preserve (\$145K). Eliminate one and a half positions and related operating expenditures at Brooker Creek Preserve (\$131K). Eliminate one position and related operating expenditures in Ecological Services (\$115K). Eliminate seven positions and related operating expenditures that are shared between three programs: Weedon Island Preserve, Brooker Creek Preserve, and Ecological Services (\$346K).</p>		<ul style="list-style-type: none"> ● Core staff is proposed to remain for transition into Culture, Education, and Leisure (CEL). ● Management of Ed Centers will be incorporated under a new model with Extension Services at CEL. ● Management of Environmental Lands will focus on fire management, exotic vegetation removal, security, and boundary maintenance.

ENVIRONMENTAL MANAGEMENT - General Fund

Programs	Reductions	Impact
Administrative Program	Eliminate six positions and related operating expenditures (\$653K).	<ul style="list-style-type: none"> Administrative and accounting duties will need to be absorbed by positions in the receiving departments. Timely processing of invoices and receivables, purchasing, contracts, and grants invoicing may be impacted particularly when biweekly, monthly, quarterly, and annual items are due. Grants and budget management processes will be need to be addressed by the receiving dept. Special training will be required for Air Quality programs and grants management. GIS duties and coastal management support will need to be absorbed by receiving departments. Responsibility for management and leadership of DEM programs must be upheld by the new departments to maintain credibility within the environmental community, agencies and other organizations
TOTAL	Total \$2.04M 21 FTE's	

FLEET MANAGEMENT - Fleet Management Fund

Programs	Reductions	Impact
Maintenance & Repair Program	Eliminate 5 positions to right size organization in proportion to anticipated organizational reductions and resulting fleet size (\$351K). Positions include a Welding Fabricator position, 2 Certified Mechanic positions, a Mechanic Supervisor position, and an Auto body Shop Manager position.	<ul style="list-style-type: none"> • Right size organization in proportion to organizational reductions and resulting fleet size. Reductions may result in intermittent increases to rolling stock repair downtimes and service delivery schedules during unplanned heavy workload periods for both internal and external customers. Reductions in organizational staffing and equipment levels will proportionally decrease organizational emergency response capabilities during emergencies or natural disasters.
Vehicle Replacement Program	Reduction of Equipment Acquisition Specialist position (\$95k). Vehicle replacements have been deferred until future years therefore eliminating full time requirement for replacement planning, specification development, vehicle procurements, and surplus activities.	<ul style="list-style-type: none"> • Responsibilities of Equipment Acquisition specialist to be distributed to other staff. The annual vehicle equipment replacement cycle will be lengthened to twice a year.
Inventory Parts Program	Eliminate one Parts Manager position and reduce inventory in proportion to anticipated organizational reductions and resulting fleet size (\$339K).	<ul style="list-style-type: none"> • Reduction of Supervisory position in proportion to anticipated organizational reductions and resulting fleet size and inventory requirements. Reductions may result in intermittent increases to rolling stock repair downtimes as a result of workload variances and unplanned leave occurrences.
Fuel Program	Reduce budgetary fuel projection for fuel procurement in proportion to anticipated fleet reductions & consumption levels (\$132K).	<ul style="list-style-type: none"> • Reduce budgetary fuel projection for fuel procurement in proportion to anticipated fleet reductions & consumption levels; extreme caution and monitoring will be required due to the high volatility of fuel pricing in recent years. Additionally, the closing of 5 of 24 fuel sites has diminished County fuel storage capacities, thereby reducing the County's ability to provide provisional fuel to other agencies during emergency response efforts.

FLEET MANAGEMENT - Fleet Management Fund

Programs	Reductions	Impact
Administrative Program	Eliminate two Administrative Support Specialist positions, one Equipment Operator Trainer position and the Fleet Operations Manager position (\$287K) to right size department overhead in proportion to organizational reductions and resulting fleet size.	<ul style="list-style-type: none"> Right size department in proportion to organizational reductions and resulting fleet size. Reductions may result in intermittently delayed administrative functions in service delivery to both internal & external customers during unplanned heavy workload periods. Reduction of high level management position; responsibilities of Operations Manager position to be redistributed to Asst. Fleet Mgr. position, with task oriented duties being spread among Certified Mechanic Supervisor positions. Administrative responsibilities to be distributed as needed to Administrative Support Specialist positions.

TOTAL **Total \$1.2M 11 FTE's**

HEALTH & HUMAN SERVICES - General Fund

Programs	Reductions	Impact
Temporary Assistance and Self Sufficiency Programs	Elimination of STARS program including ten positions (\$662K)	<ul style="list-style-type: none"> The STARS Division has consolidated service delivery in St. Petersburg and is transitioning operations to become a non-profit organization effective August 16, 2010.
Homeless Services Programs	<p>Reduce Financial Assistance by implementing more stringent eligibility criteria; includes the elimination of four positions (\$1.3M)</p> <p>Eliminate funding for homeless street outreach teams (\$180K)</p>	<ul style="list-style-type: none"> Loss of Financial Assistance for approximately 250 clients per month from the current level of 1200 per month. Elimination of funding for social worker/mental health worker on the 3 homeless street outreach teams. May impact teams ability to triage clients and make appropriate referrals. Risk of law enforcement partners ending their participation in program.
	Reduce appropriation for Mobile Medical Unit (\$25K)	<ul style="list-style-type: none"> Reduces the Mobile Medical Unit physician to .75 FTE and appropriation for available medical supplies.
	Reduce administrative support for the Homeless Coalition (\$7K)	<ul style="list-style-type: none"> Reduces resources for service delivery coordination, funding coordination, and data-driven decision making supporting non-profit homeless service providers.
Healthcare Services Programs	Reduce funding for indigent health care by restricting client enrollment and covered services (\$4.5M)	<ul style="list-style-type: none"> Reduces enrollees from 11,000 to 9500 resulting in reduced access and fragmented care. Preventive, screening and wellness services deferred; primary and secondary prevention of existing diseases delayed; Emergency Rooms providing the more costly and stop-gap care. Reduces encounter rate to "Medical Homes" by approximately 8%. Medical Staff Recruitment and Retention requires long-range planning for Community Partners; reduced funding and enrollees impacts staffing needs and potential staff reductions.

HEALTH & HUMAN SERVICES - General Fund

Programs	Reductions	Impact
		<ul style="list-style-type: none">• Reduces Specialty care services. Although we will continue to provide for most specialty areas, reductions will be focused on the high cost areas within specialties such as hematology/oncology (cancer), orthopedics and cardiovascular surgery. Acute and chronic events which could be resolved or improved with intervention will be delayed or denied, eventually resulting in expensive emergency room or inpatient admissions.• Pharmacy services will be reduced by 18%. This requires additional reductions in brand medications furthering reliance on the Pharmacy Assistance Programs (PAP). PAP provides free medications (brand) for eligible clients. Unfortunately not all medications can be obtained through PAP. Currently approximately 83% of medication dispersed by the County Health Plan are generic.• Inhibits ability to more comprehensively address behavioral health and dental needs which are among the top inappropriate uses of hospital emergency rooms.• It is anticipated that a portion of the cuts will be restored through the Medicaid Buyback Program. This will allow the health plan to maintain its current enrollment cap at 1,000 or restore some of the cuts in specialty care and other services.
Social Support Programs	Reduce Social Action Funding for competitive grants to non-profit human service providers (\$215K)	<ul style="list-style-type: none">• Reduces funding for approximately 27 local non-profit social services agencies impacting their ability to leverage funding resulting in program eliminations and reduced service levels decreasing the number of residents served.

HEALTH & HUMAN SERVICES - General Fund		
Programs	Reductions	Impact
		<ul style="list-style-type: none"> Due to the limited funding available, these funds will be distributed to high focus priority areas to be determined.
	Reduce funding for permanent supportive housing projects (\$120K)	<ul style="list-style-type: none"> Reduces funding 27% for local non-profit and supportive housing projects. Boley is close to securing a federal veteran's grant for the mid-county Safe Haven. This would remove any impact of this cut.
TOTAL	Total \$7M 14 FTE's	

JUSTICE & CONSUMER SERVICES - General Fund

Programs		Reductions	Impact
Justice Coordination	Eliminate one Justice Program Analyst (\$83K).	<ul style="list-style-type: none">● Reduction will require changes in contract administration through longer contract terms and requiring contracted programs to perform greater administrative and tracking activities.● Grant pursuit will be prioritized based on county needs, available timing, and potential for award. Five (5) less grant applications will be submitted for funding consideration.● Due diligence timing will increase from 3 day response to 2 weeks.● Additional prioritization of critical functions, grants, ongoing programs, and supportive services will reduce responsiveness to strategic initiatives. Initiatives will be reviewed and considered within priority areas and immediate county goals.	
Consumer Protection Program	Eliminate one Senior Consumer Protection Investigator, one Consumer Protection Investigator and one Senior Office Specialist (\$228K).	<ul style="list-style-type: none">● This reduction would require new thresholds and standards for non-priority cases to ensure citizen and tourism interests are maximized. With an intake of roughly 2000 new cases annually, caseloads for dispute resolution would be reduced by up to 20% or roughly 400 non-priority cases to ensure quality, effective case investigation is maintained.● Proactive initiatives and trend analysis activities to identify and address emerging areas of concern will see a reduction of 24 investigations. With the reduction, the department expects to accomplish 132 proactive investigations, down from a targeted 156. These investigations target potential victimization to lower future complaints	

JUSTICE & CONSUMER SERVICES - General Fund		
Programs	Reductions	Impact
		<ul style="list-style-type: none"> Initial processing of complaints will be maintained at 5 days. The program has already implemented revised procedures and prioritization processes to triage incoming cases. Educational materials distributed for prevention will be maintained at previous 38% reduction amount.
Juvenile Detention Program	Reduction of administration for State mandated County funding for Juvenile Justice Program to match actual costs (\$235K).	<ul style="list-style-type: none"> Funding will continue at anticipated mandate levels for pre-dispositional detention days based on revised cost estimates.
Turning Point Program	Reduction in County contribution to Turning Point Program for Homeless Inebriate Center (\$40K).	<ul style="list-style-type: none"> Reduction will result in a loss of service capacity within Turning Point estimated at 690 bed days for homeless inebriate services at a current rate of \$58 per day. Pinellas funding will sustain 1,341 bed days for FY11.
Re-Entry Program	Reduction in funding to each of three jail reentry service providers (\$38K).	<ul style="list-style-type: none"> County administered reentry funding will be reduced by 17% with the elimination of remaining general fund support. Reentry services levels will be reduced for ex-offenders. <i>Existing grant funding will sustain targeted reentry through March 2011. Program partners will continue to pursue and collaborate on grant opportunities. Additionally, a reentry volunteer program will be explored.</i>
Conflict Counsel Program	Reduction of funding for technology support for the Regional Conflict Counsel Office (\$20K).	<ul style="list-style-type: none"> Reduction will eliminate remaining support for disputed county expense. Funding for technology would be considered within normal Article V discussions.
TOTAL	Total \$644K 4 FTE's	

MANAGEMENT & BUDGET - General Fund

Programs	Reductions	Impact
Budget Preparation & Management Program	Eliminate one analyst position (\$103K).	<ul style="list-style-type: none">• Workload per analyst will increase resulting in less staff time availability for special projects, research, and training.• Percentage of administrative budget amendments processed within 7 business days may increase to 8-10 business days (15 days is mandatory requirement).• Focus on core budget activities such as: annual budget preparation and management, CIP preparation and management, TRIM compliance, revenue forecasting, debt management and disclosure, processing of budget amendments, and technical assistance to departments and agencies.
TOTAL	Total \$103K 1 FTE	

PLANNING - General Fund

Programs	Reductions	Impact
General Planning Program	Total reduction of \$290K. Eliminate two Planning Analyst positions and one Planning Technician position providing support to the County's GIS system (\$199K). Eliminate one Lead Planning Technician position and one temporary position providing support for the County's Comprehensive Planning responsibilities (\$91K).	<ul style="list-style-type: none"> The elimination of the planning department staffing for the GIS data updating, mapping, analysis and tabulation will result in--- the parcel base will not be maintained and the system will be frozen in time-- key GIS files to land use, municipal boundaries, annexations, coastal storm areas, various transportation networks, census maps will not be maintained-- another organization will need to provide these-- the future land use map and zoning Atlas will need to be filed in another system-- the land-use analysis for the LDR program will not be possible
Zoning Support Program	Total reduction of \$82K. Eliminate one Secretary position providing clerical support for zoning function (\$71K). Discontinue paying the Board of Adjustment (BOA) members for meeting attendance (\$11K).	<ul style="list-style-type: none"> The elimination of paying for the Board of Adjustment members would bring this group into alignment with the other boards that are not paid at this time. The reduction of the secretarial support to the zoning/ LPA function will result less notice to the public concerning zoning and land use changes that come before the LPA and BCC and Board of Adjustment. This will limit the public outreach for the LDR project over the next 2 years and also result in unresolved public issues coming before the BCC.
TOTAL	Total \$372K 5 FTE's	

PUBLIC SAFETY SERVICES - General Fund

Programs		Reductions	Impact
Emergency Communications Program	Eliminate one Emergency Communications Supervisor I position and one Administrative Support Specialist position. Reducing one Senior Network Technician from 40 hours weekly to 32 hours weekly.(\$147K)	<ul style="list-style-type: none">● This will increase possibility of additional overtime to meet minimum staff levels in the 911 Center. Eliminated one unencumbered position in the Emergency Communications Center – Supervisor I – which is expected to impact supervisory coverage and require remaining staff to compensate. This will negatively impact our ability to reduce overtime. There will be less personnel to cover for illness and vacations. Reducing one Senior Network Technician from 40 hours weekly to 32 hours weekly will reduce responsiveness to equipment problems at fire stations. We are anticipating being able to handle the work load due to the increased turn-around time to 48 hours.	
Fire Operations Program	Total reduction of \$92K. Reduce Technical Rescue capital equipment replacement (\$69K) and reduce miscellaneous expenditures (\$23K).	<ul style="list-style-type: none">● Reduction of operating supplies could result in failure to replace hazmat or technical rescue consumables. Reduces communications capability in event of a disaster, either in Pinellas County or if deployed out of the County. Delays replacement of Technical Rescue equipment by extending service life.	
Radio & Data Systems Operations Program	Charge Radio and Data Systems Manager expenses to the Moving Violation Fund rather than the General Fund (\$142K).	<ul style="list-style-type: none">● This would not impact the overall system functions Could possibly extend Capital Project schedules due to reduced revenue in the Moving Violation Trust Fund.	
TOTAL		Total \$381K 2 FTE's	

PUBLIC WORKS - General Fund

Programs	Reductions	Impact
Capital Improvement Program Construction Inspection Program	Eliminate two positions providing construction inspection services (\$178K).	<ul style="list-style-type: none"> No negative impact due to the reduced capital improvement program for FY11 and FY12, and the impending consolidation of Public Works and Utilities construction inspectors.
Capital Improvement Program (CIP) Support Program	Total reduction of \$394K. Eliminate one position and reduce operating expenditures in support of the Capital Improvement Program (\$163K). Eliminate one supervisory position (\$158K). Reduce various operating expenditures (\$73K).	<ul style="list-style-type: none"> Elimination of the support position will limit the ability to seek some grant funding for transportation projects which is a performance measure for the Transportation Division. <ul style="list-style-type: none"> Management of the grant program for current grant funded projects must continue and be absorbed by other staff. Establishment of priorities for and the continued development of the Intersection Program will be slowed. This program will have to be absorbed by other staff. Project management duties for the Roadway Jurisdiction Policy Study will have to be performed by other staff. Due to the future consolidation of departments and computer resources, there will be minimal impact due to the elimination of the supervisory position and reduction of operating expenses.

PUBLIC WORKS - General Fund

Programs	Reductions	Impact
Transportation Capital Improvement Program	Total reduction of \$707K. Eliminate three positions and various operating expenditures providing support to transportation projects in the CIP (\$418K). Eliminate three positions providing project management and design support (\$289K).	<ul style="list-style-type: none"> Minimal impact due to the reduction of supervisory positions providing an institutional knowledge transfer (currently in year 3 of 5) and continuity in the capital program for project management and utility coordination. Delays of one month will be expected for retrieval of historic project information requests. Major impact reducing field staff involved in data collection and major/minor drainage research for the capital program. A three month delay in completing routine requests leading to the collection and analysis of asset inventory data will be experienced, due to smaller field crews. Reduction of a supervisory position in the capacity as a Professional Engineer reduces and delays the department management succession plan by several years. Minimal impact to project management and design support due to reduced capital program for FY11 and FY12.
Stormwater/Drainage Capital Improvement Program	Total reduction of \$241K. Eliminate two positions providing project management and design support (\$241K).	<ul style="list-style-type: none"> No negative impact to support of in-house design and project management due to reduced capital program for FY11 and FY12.
Site Plan Review Program	Eliminate one position providing site plan review (\$83K).	<ul style="list-style-type: none"> Permits and site plans submitted by the public have reduced over the last two years. No change in level of service required with reduction in resources, unless activity in this area increases substantially.

PUBLIC WORKS - General Fund

Programs	Reductions	Impact
Program Support Operations Program	Total reduction of \$144K. Reduction of support of continued efficiency improvements and software implementation (\$24K). Reduced response time to citizen inquiries including the elimination of one position (\$61K). Reduction in planned maintenance support to departmental divisions including the elimination of one position (\$59K).	<ul style="list-style-type: none"> • Level of service reduction (increase of response time) to CATS (County Assignment Tracking System) items, BCC requests, and citizen inquiries. Expected increase from 3 minutes to 5 minutes for callers to be on "hold" during high volume call times. • Reduction in planned maintenance support to departmental divisions will result in a loss of productivity at crew level. This equates to approximately 1760 man-hours planned department wide for crew support that will be eliminated for various activities.
Permitted Facilities and Stormwater Program	Total reduction of \$424K. Eliminate one position supporting certification of the County's permitted facilities (\$92K). Eliminate one management supervision position (\$106K). Eliminate one support position due to optimization achieved by consolidation of divisions (\$56K). Reduced level of service for permitted facility site re-constructions to meet permit requirements; includes the elimination of three positions (\$170K).	<ul style="list-style-type: none"> • Redistribution of professional responsibilities associated with certification of the County's permitted facilities that are required to be re-certified (signed and sealed by a professional engineer) every 18-24 months. Shifts certification responsibilities to upper level licensed management personnel. • Due to consolidation of services in response to continued budget reductions, elimination of this management supervision position and associated equipment will result in a reduction in the level of service delivery to day-to-day program support to this division. Duties and responsibilities will be redistributed to remaining supervisory staff by consolidation of divisions.

PUBLIC WORKS - General Fund

Programs

Reductions

Impact

- Major reduction (>75%) to the level of service of permitted facility site re-constructions to meet permit requirements, with a resultant fiscal impact burden shift to the CIP. Current planned Level of Service is 4.3 acres of reconstruction per year. Elimination of one crew will result in redistribution of preventative maintenance cycles to the remaining 2 crews, also impacting efficiency and resulting in only 1 acre of reconstruction per year.
- Negative impacts can be expected to post-storm essential activities necessary for emergency blockage removals.

Mosquito Control Program Total reduction of \$99K. Eliminate one position providing mosquito control education for citizens (\$97K). Eliminate mechanical harvesting for Lake Management Program and only provide management of lake vegetation (\$2K).

- Deletion of this position eliminates the ability to provide proactive mosquito control public education to citizens at state and local fairs, local malls, schools, etc. Citizen education program efforts will now be solely limited to that provided by 12 spray technicians in response to specific citizen requests while performing their other normal duties.
- The supervision for fogging, as well as other duties, will be redistributed and assigned to remaining staff.
- Elimination of mechanical harvesting will result in no treatment of Lake Tarpon Canals.

PUBLIC WORKS - General Fund

Exhibit C-29

Programs		Reductions	Impact
Ditch and Drainage Maintenance	Reduction in shouldering and off-road ditch maintenance activities; includes the elimination of one position and operating expenses (\$78K).	<ul style="list-style-type: none">● Level of service reduction of 42,400 linear feet of shouldering maintenance activities per year (approximately 50% reduction). These functions will be combined into roadside ditch cyclic work, thus extending the time to complete each cycle by 6 months.● Potential for travel lane inundations and adjacent roadway flooding.	
Vegetation Control and Pond Maintenance	Eliminate one position contributing to major and minor hand-cleaned drainage ditches (\$50K).	<ul style="list-style-type: none">● Level of service reduction will result in longer cycles for major and minor hand-cleaned drainage ditches and reduce crew productivity by up to 25%. Resultant loss of efficiency equates to the current 3 month cycle moving to a 4 month cycle.● Increased potential for flooding due to blockages.● Less personnel to respond during an emergency event.	
Public Works Asset Management	Eliminate one GIS analyst position (\$81K).	<ul style="list-style-type: none">● This program compiles data inventory and condition assessment for roads, pipes, and bridges to produce the capital work plan. The analysis of asset inventory and prioritization of the capital program will be delayed by six months.	
Public Works Administration	Eliminate one clerical support position (\$72K).	<ul style="list-style-type: none">● Assigned duties will be absorbed by other PW Human Resources and Payroll staff.	
TOTAL		Total \$2.5M 26 FTE's	

PUBLIC WORKS - Transportation Trust Fund 0201

Programs	Reductions	Impact
Bridge Maintenance Program	Total reduction of \$82K. Reduce bridge tending contractual services to match current bascule inventory (\$32K). Reduce contractual services for bridge inspections on county-owned crossings that fall outside of the inspection program provided by FDOT (\$50K).	<ul style="list-style-type: none"> These funds are used to perform bridge inspections on county-owned crossings that fall outside of the inspection program provided by FDOT. The inspections are performed on a cyclic basis and are included in the bridge management system maintained by Public Works. Bridge tending services will not be impacted. The elimination of the contractual funds for inspections will shift the responsibilities to Public Works Engineering to perform these duties in accordance with national standards. PW Engineering currently has one employee that is licensed to perform this work; therefore, the current workload assigned to the employee will have to be reduced in order to accommodate the time needed to perform these inspections.
Residential Traffic Management (RTM) Program	Reduce RTM maintenance and eliminate new RTM installations in accordance with proposed program reduction (\$34K).	<ul style="list-style-type: none"> No new speed humps will be installed. Changes in residential neighborhoods will be limited to those justified by Traffic Engineering investigations. Maintenance cycles for RTM devices will be extended from five (5) years to seven (7) years.
Traffic Studies, Investigation, and Safety Engineering Program	Eliminate one managerial position as well as various operating expenditures (\$149K).	<ul style="list-style-type: none"> Remaining staff will absorb duties. This has occurred since March 2010, as the position was vacated by retirement. This will result in longer response times for citizen inquiries.

PUBLIC WORKS - Transportation Trust Fund 0201

Programs	Reductions	Impact
Ditch and Drainage Maintenance Program	Eliminate one managerial position following retirement during FY2011 (\$81K).	<ul style="list-style-type: none"> • This position is currently working on project level countywide ditch maintenance program. • Due to the reduction in force, the succession management plan for this position was disrupted. The impact will include loss of institutional knowledge, field expertise, technical skills, staff development, and exempt level management of field staff. • It is anticipated that as of 12/31/10, this program will be established and the responsibilities must be redistributed and transferred to several existing positions that will require on-the-job training. • Due budget reductions (LOS reductions) across the department, this program will be consolidated into another division and will function under the direction of the current division supervisor. No long term impact is anticipated.
Road Maintenance/Asphalt Program	Eliminate one supervisory position (\$71K).	<ul style="list-style-type: none"> • Reduces traffic signal maintenance services for partner municipalities in ITS program.
Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance Programs	Eliminate interlocal impact maintenance and other program support (\$78K).	<ul style="list-style-type: none"> • Reduces traffic signal maintenance services for partner municipalities in ITS program.
Concrete, Drainage Structures, and Pipe Maintenance	Reduction in contractual funding for sidewalk replacement program (\$200K).	<ul style="list-style-type: none"> • Reduction of contractual services for sidewalk replacement will result in approximately 40,000 square feet less sidewalk replacement and will increase the need for in-house crews to grind sidewalks to address tripping hazards. Potential will exist for an additional 1600 grinds per year needed. The current LOS provided is 2100 sidewalk grinds per year.

PUBLIC WORKS - Transportation Trust Fund 0201

Programs	Reductions	Impact
Program Support Operations Program	<p>Total reduction of \$536K. Eliminate three positions providing permit compliance inspections, quality control inspections, and contractor oversight (\$229K). Reduction of contractual services supporting continued efficiency improvements and software implementation (\$117K). Eliminate two administrative support positions and operating supplies consistent with personnel reductions (\$190K).</p>	<ul style="list-style-type: none"> ● Reduction of quality control inspection for both in-house and contractual work. ● Due to the consolidation of services, it will be necessary to redistribute inspection and coordination of contracts for mowing, sweeping, roadway beautification, property maintenance, sidewalk and pipelining, which will result in a reduced level of service to contractual oversight and permit compliance inspections. ● Elimination of available resources to research various requests, causing a longer wait time to respond to citizens and administration. ● Reduction of work identification on bridges and structures; repairs become more reactive than proactive. ● Elimination of utility fiber optic system right-of-way inspections. ● Increase of response time from 48 hours for initial inspection/callback to 72 hours for CATS (County Assignment Tracking System) items, BCC requests, and citizen inquiries. ● Reduction in support staffing requires various duties to be redistributed to other management staff. ● Expected results due to increased workload include unmet deadlines and operating by reaction rather than by planning.

PUBLIC WORKS - Transportation Trust Fund 0201

Programs		Reductions	Impact
Traffic Signals		Postpone purchasing new street light maintenance equipment by using existing emergency stock estimated to last at least two years (\$122K).	<ul style="list-style-type: none"> Reduction in stock levels of equipment used for annual maintenance and repair materials may negatively impact the County's ability to meet long term FDOT contractual requirements and the ability to provide existing level of service for emergency related repairs.
Traffic Signs & Pavement Markings Program		<p>Total reduction of \$333K. Convert all in-house sign fabrication activities except for a small amount of special request handmade signs to contractor (\$75K). Eliminate two positions and convert all in-house thermo-plastic marking activities to contractor (\$20K). Eliminate one supervisory position (\$83K). Eliminate one administrative support position by consolidating duties (\$63K). Eliminate one striping position due to reorganization (\$49K). Reduce various operating expenditures (\$43K).</p>	<ul style="list-style-type: none"> Immediate impact will be to no longer fabricate signs for other Departments. A sign fabrication contract has been established, so other Departments will be able to purchase signs from this contract. Preventative maintenance road striping frequency will increase at least two years between re-striping due to the reduction in staff and materials from five-year to seven-year cycle. Administrative support duties will be combined with the signal shop when the groups move into the new ERB Building. The reduction in operating expenditures will also be realized with the move into the ERB Building.
TOTAL		Total \$1.7M 12 FTE's	

Note: Eliminated position in Ditch & Drainage Program is not included in reduction count since it will be on the books as of 10/1/10.

REAL ESTATE MANAGEMENT - General Fund

Programs	Reductions	Impact
Building Design & Construction Program	Eliminate one Architectural Production Manager position (\$84K).	<ul style="list-style-type: none"> Division can no longer support new in-house design requests from customers. AutoCad expertise has been lost resulting in current project schedules slipping 60-90 days while staff overcomes the AutoCad learning curve.
Real Property Program	Total reduction of \$347K. Eliminate four positions (\$263K), change full-time position to a part-time position (\$32K), reduce professional and other contractual services (\$40K), reduce miscellaneous expenditures (\$12K).	<ul style="list-style-type: none"> Aligns staffing and appropriation with the projected future level of land/ROW acquisition in support of CIP project activities. Changes to the CIP resulting in large scale acquisitions will require outsourcing.
Administrative Program	Total reduction of \$162K. Eliminate one Administrative Support Specialist position and one Administrative Secretary position (\$147K). Allocate a portion of Director's salary for services provided to the STAR Center fund (\$15K).	<ul style="list-style-type: none"> Aligns staffing with changes in administrative functions resulting from consolidation and the pending OPUS implementation; allocates a portion of the Director's salary and benefit costs to non-General Fund programs under the Director's purview.
Facility Operations - Northwest Program	Total reduction of \$684K. Eliminate one Facility Operations Manager (\$72K). Reduce several object codes including professional services (\$50K), other contractual services (\$120K), fleet charges (\$114K), repair & maintenance (\$305K), and operating supplies (\$23K).	<ul style="list-style-type: none"> Direct result from strategic implementation of a proactive maintenance and asset management program. No direct impact to customers or condition of building assets.
Facility Operations - Southeast Program	Total reduction of \$215K. Eliminate one Craftworker II position and one Trades Field Services Supervisor position (\$119K). Reduce several object codes including professional services (\$5K), other contractual services (\$80K), and repair & maintenance (\$11K).	<ul style="list-style-type: none"> Direct result from strategic implementation of a proactive maintenance and asset management program. No direct impact to customers or condition of building assets.
Facility Operations - Detention Program	Total reduction of \$763K. Eliminate one Trades/Field Services Supervisor position (\$87K). Reduce several object codes including professional services (\$5K), repair & maintenance (\$260K), operating supplies (\$102K), and utilities (\$309K).	<ul style="list-style-type: none"> Direct result from strategic implementation of a proactive maintenance and asset management program. No direct impact to customers or condition of building assets. Reductions in utility expenditures in FY11 and beyond are expected due to energy and water conservation investments from FY10 and FY11.

REAL ESTATE MANAGEMENT - General Fund		
Programs	Reductions	Impact
Facility Planning Program	Total reduction of \$417K. Eliminate one Craftworker I position (\$62K). Reduce several object codes including professional services (\$55K) and capital outlay (\$300K).	<ul style="list-style-type: none"> Reduces Department's ability to react to customer's non-maintenance project requests. Requests to be prioritized based upon health, safety and mission criticality. Department's response to pick-up surplus property from customers will slip 30-45 days. The number of non-rolling stock property surplus auctions will be reduced by one-half to 1-2 per year.
TOTAL	Total \$2.7M 12 FTE's	

RISK MANAGEMENT - Risk Financing Fund 0605

Programs		Reductions	Impact
Employee Safety Program	Eliminate one Senior Risk Management Specialist position (\$83K).		<ul style="list-style-type: none"> The coverage of departments will now be assigned by geographic area (Mid, South, North) rather than specific departmental assignments. There will be some potential loss of departmental continuity, but the remaining safety inspectors can be deployed more efficiently and utilize staff time more effectively.
County Liability Program	Eliminate one Administrative Support Specialist position (\$63K).		<ul style="list-style-type: none"> Administrative duties will shift to the Claims Adjusters resulting in an increased response time to claims (up to 5 days). Claimant (employee and citizen) satisfaction levels are anticipated to decrease as adjusters will have less time for personal interaction and greater reliance on form letters, etc.
Administrative Program	Reduce various miscellaneous expenditures to right size department overhead in proportion to organizational reductions (\$50K).		<ul style="list-style-type: none"> Reduced various administrative costs (i.e. office supplies, other contractual services, loss control supplies, books, publications and subscriptions, etc.) dues to reduced County staff and moving to more automated processes.
TOTAL		Total \$196K 2 FTE's	

Tourist Development Council - Tourist Development Council Fund 0240

Programs	Reductions	Impact
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Promotional Program	<p>Total reduction of \$1.2M. Reduce advertising promotions in the annual advertising contract (\$975K). Reduce by \$200K the CVB's "Elite Event" promotional sponsorships of major area draws such as the Tampa Bay Rays, Ironman, and Honda Grand Prix. Reduce special projects research in the annual research contract (\$30K).</p>	<ul style="list-style-type: none"> These reduced funds have been transferred to the TDC reserves in order to provide additional revenues for unexpected events. Reduced promotion of Elite Events could affect tourism to those events, and to the destination in general. Reduction in special studies and projects would affect overall research picture of tourism to area. Reduced ad budgets would curtail or eliminate ad placements and/or programs as needed.
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TOTAL **Total \$1.2M 0 FTE's**

UTILITIES		
Programs	Reductions	Impact
Water System		
Treatment Program	An increase \$1.2M which includes the elimination of 15.5 positions. This increase was mostly due to the contribution from Water to Sewer-Reclaimed Water System of \$1.8M partially off-set by a decrease in Personal Services of (\$0.6M).	<ul style="list-style-type: none"> The reduction represents a change in the mission of the Laboratory Department as it merges with the Utilities Operations Department. The majority of sample analysis will be contracted out to private laboratories. Also, sample analysis for DEM will no longer be done by Utilities and will need to be contracted to a private laboratory.
Customer Service Program	Reductions totaling (\$1.6M) which includes the elimination of 4.5 position. This reduction was mostly due to (\$924K) in contract services-other for the ultra low flow toilet program and (\$170K) in other contract services other, (\$29K) in operating supplies, (\$257K) in Personal Services, and (\$210K) in miscellaneous reductions.	<ul style="list-style-type: none"> Elimination of some administrative functions that will be absorbed by the consolidation of the Customer Service and Conservation Departments. Elimination of rebates for ULFT and other conservation programs; however, conservation information and guidance will still be available for customers. Implementation of a credit card user fee for water customers.
Distribution Program	Reductions totaling (\$1.1M) which includes the elimination of 7 positions. This reduction was mostly due to a decrease in Personal Services of (\$601K), and a decrease in Operating Supplies - Misc. of (\$507K).	<ul style="list-style-type: none"> Reduction in the number of new services installed, which has resulted from the economic downturn. Extending the life of meters and backflows by delaying the replacement program.
Intergovernmental Service Charges	Reductions totaling (\$1.3M). This reduction was mostly due to a decrease in the charges coming from the General Fund.	<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 Program	Administration, Finance and Business Support reductions totaling (\$111K) for consulting services and promotional expenses.	<ul style="list-style-type: none"> Reduction in consulting services and promotional information on water conservation.
Water Impact Fees Refunds Program	Reductions in refunds (\$40K).	<ul style="list-style-type: none"> Immaterial Impact
Capital Outlay/Equipment	Reduction of (\$460K) due to machinery and equipment.	<ul style="list-style-type: none"> Purchase of new and replacement of machinery and equipment will continue based on the current guidelines.

UTILITIES		
Programs	Reductions	Impact
Capital Improvement Projects/ Utilities Engineering Services	<p>Reductions totaling (\$2.4M) from reduction in Engineering of (\$311K) mostly due a reduction in Personal Services of (\$273K) which includes the elimination of 4 positions, a reduction in general consulting of (\$25K) and miscellaneous reductions of (\$13K). In addition, there was a reallocation of (\$90K) from Utilities Finance R&R to Utilities Finance R&O. Also, there was an increase in Intragovernmental Services of \$323K and a reduction in GMD of (\$88K) which includes the elimination of 1 position. Lastly, there was reduction of (\$2.2M) in CIP, mostly due to lower bid costs for the Belcher Road Water Main project.</p>	<ul style="list-style-type: none"> Reduction in project management staff, which will require strategic assistance from consultants to assist with timely delivery of projects.
Debt Service	A decrease of (\$26K) in interest and lease payments.	<ul style="list-style-type: none"> Lease payments paid off in FY2010 and interest expense was reduced for FY2011.
Sub-Total	Total \$5.9M 31 FTE's	

UTILITIES		
Programs	Reductions	Impact
Sewer System		
Treatment Program	Reductions totaling (\$0.1M) which includes the elimination of 6 positions. This reduction was mostly due to a decrease of (\$533K) Personal Services and (\$86K) in other miscellaneous expenses, offset by an increase in grit removal expense of \$500K .	<ul style="list-style-type: none"> This reduction represents a change in the mission of the Laboratory Department as it merges with the Utilities Operations Department. The majority of sample analysis will be contracted out to private laboratories. Also, sample analysis for DEM will no longer be done by Utilities and will need to be contracted to a private laboratory.
Customer Service Program	Reductions totaling (\$203K) which includes the elimination of 4 positions. This reduction was mostly due to a decrease of (\$190K) Personal Services and (\$13K) in other miscellaneous expenses.	<ul style="list-style-type: none"> Elimination of some administrative functions that will be absorbed by the consolidation of the Customer Service and Conservation Departments.
Collection Program	Reductions totaling (\$838K) which includes the elimination of 9 positions. This reduction was mostly due to a decrease of (\$383K) in Personal Services, (\$373K) in maintenance of lines, (\$168K) in Operating Supplies-Miscellaneous partially offset by a miscellaneous increase of \$86K.	<ul style="list-style-type: none"> Cycle times for wastewater pipe cleaned and televised each year will extend beyond the 6 year plan 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	Reductions totaling (\$564K). This reduction was mostly due to a decrease in the charges coming from the General Fund.	<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 Program	Reductions totaling (\$222K) which includes the elimination of 4 positions. This decrease was mostly due to a decrease of (\$191K) in personal services and (\$39K) contract services mainly due to CIS, partially offset by an increase of \$8K.	<ul style="list-style-type: none"> Reduction in administrative staff and a reduction in the consulting services.
Capital Outlay/Equipment	There was reduction of (\$630K) due to machinery and equipment.	<ul style="list-style-type: none"> Purchase of new and replacement of machinery and equipment will continue based on the current guidelines.

UTILITIES		
Programs	Reductions	Impact
Capital Improvement Projects/ Utilities Engineering Services	Reductions totaling (\$1.3M) which includes the elimination of 5 positions. This reduction was mostly due to a combination of reductions and delays of renewal and replacement capital improvements projects in the South Cross facility.	<ul style="list-style-type: none"> Reduction in project management staff, which will require strategic assistance from consultants to assist with timely delivery of projects.
Debt Service	Reductions totaling (\$249K) due to debt payment.	<ul style="list-style-type: none"> Immaterial Impact
Sub-Total	Total \$4.1M 28 FTE's	

UTILITIES		
Programs	Reductions	Impact
Solid Waste System		
Disposal Program	Reductions totaling (\$20M) which includes the elimination of 2 positions. This reduction is mostly due to a reduction in Operating Supplies (\$16M) due to the curbside recycling program and in Contract Services Other (\$3M) due to the Waste-to Energy operator agreement and miscellaneous reductions of (\$1.2M).	<ul style="list-style-type: none"> Continue with the current level of service for operations and maintenance of the resource recovery facility and landfill operations. Modification to bin distribution for the proposed curbside recycling program.
Intergovernmental Service Charges	Reductions totaling \$279K. This reduction was mostly due to a decrease in the charges coming from the General Fund.	<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 Program	Reductions totaling (\$288K) which includes the elimination of 2 positions. This reduction is mostly due a reduction in Personal Services by (\$166K), in Promotional Activities by (\$60K), in Repair & Maintenance by (\$32K) and in miscellaneous reductions by (\$30K).	<ul style="list-style-type: none"> Reduction in administrative staff and promotional information on recycling.
Capital Outlay/Equipment	There was reduction of (\$28K) due to machinery and equipment.	<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	There was a reduction of (\$34M) mainly due to the elimination of 1 position, the completion of the furnace related work, and a delay on additions and improvements to the new water treatment plant, to the Toytown landfill, to the side slope closures and to the site roadway construction projects.	<ul style="list-style-type: none"> Continue with the current level of Engineering support and proceed with the approved Capital Improvement Program.
Grants and Aids	There was reduction of (\$275K) due to the deferral of the curbside recycling program.	<ul style="list-style-type: none"> Deferral of the curbside recycling program.
Sub-Total	Total \$54.8M 5 FTE's	
UTILITIES TOTAL		
	Total \$64.8M 64 FTE's	