

**Pinellas County Board of County Commissioners
BCC Conference Room
315 Court Street, 5th Floor
Clearwater, Florida 33756**

April 29, 2008

BUDGET INFORMATION SESSION AGENDA

9:30 a.m.

- 1. Preliminary Fiscal Year 2009 Budget Forecast Update**

Time is Approximate. Recess May be Taken.

FY09 Budget Update

April 29, 2008

Outline

- **FY09 budget challenges**
- **Revenue update**
- **BCC department targets and reductions**
- **Next steps**

FY09 Budget Challenges

- **Amendment One**
 - Increased homestead exemption
 - Save Our Homes portability
 - Tangible personal property exemption
- **Economic slowdown**
 - Half-cent sales tax
 - State revenue sharing
 - Other revenues
 - Inflationary pressures

FY09 Budget Impacts

- Overall impact to the FY09 General Fund budget estimated at \$55M in last budget update
 - Targets allocated proportionately between BCC departments and Constitutionals & Independents

BCC Depts.	45%	\$25M
Const. & Indep.	55%	\$30M
Total	100%	\$55M

FY09 Budget Process:

Reduction Goals

- **Reduction targets needed for \$55M impact**
 - **Constitutional Officers & Independent Agencies target = 10% less than FY08 budget**
 - **BCC dept's target = 10% less than FY08 budget**
 - **Custom targets based on mix of programs**
 - **Applied against FY09 “cost of opening the doors” increase**

Revenue Update

Property Values

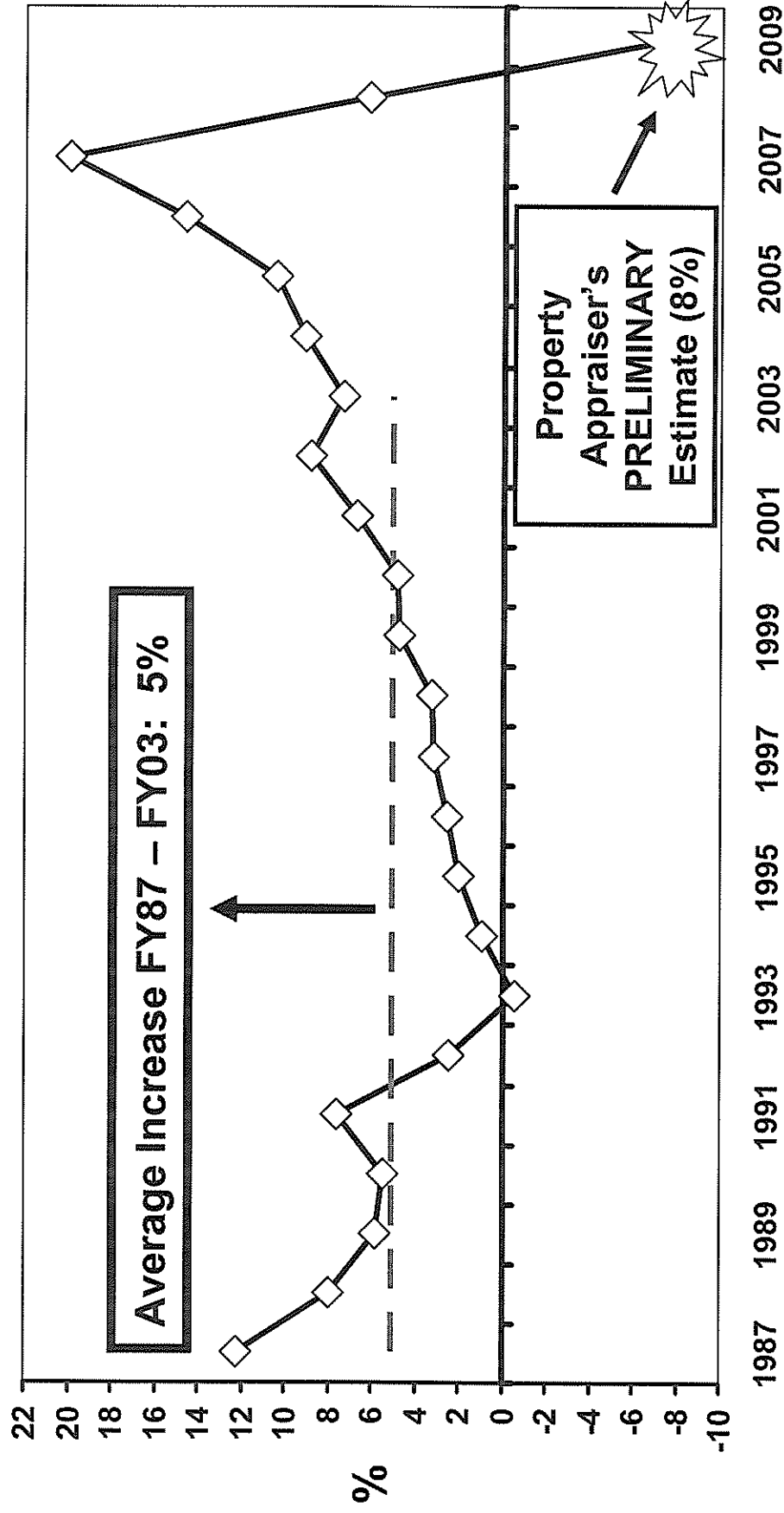
- Preliminary estimates from the Property Appraiser (compared to FY08)
 - Reflects impact of Amendment One and declining market conditions
 - Countywide: 8.0% decrease
 - MSTU: 10.0% decrease
- Impact of portability
 - Minimal impact for FY09: less than 1%
 - Future impact will be significant

Property Values

- Includes increase from new construction
 - Countywide: 1.1% increase
 - MSTU: 0.5% increase
- Property Appraiser's estimates are not complete
 - Commercial values less than 50% complete
 - Condominium values are 60% complete
 - Next estimates will be received on May 21st
 - Certified values will be received on June 27th

Countywide Taxable Values

Annual Rate of Change



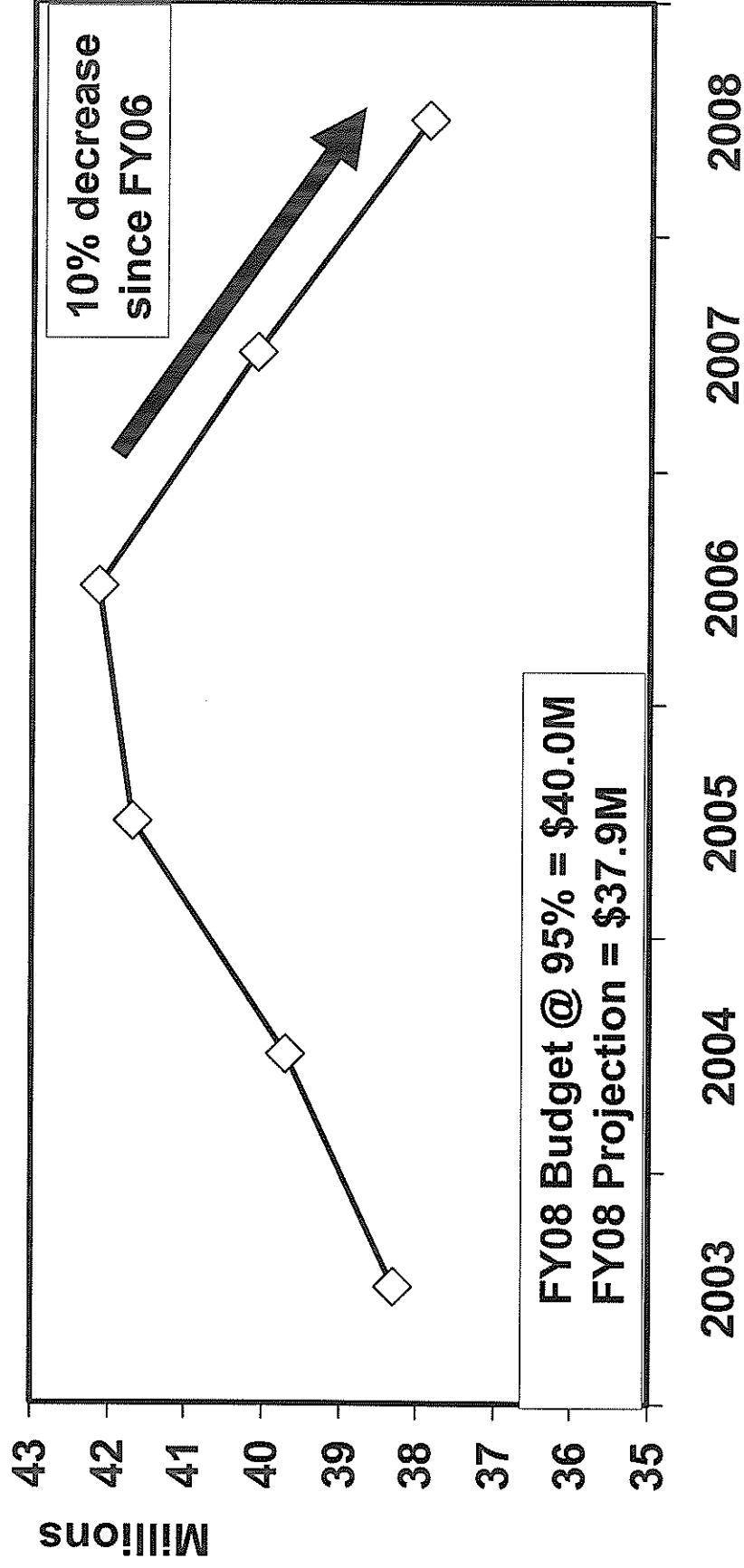
Fiscal Year

Estimated General Fund Budget Impacts vs. Forecast

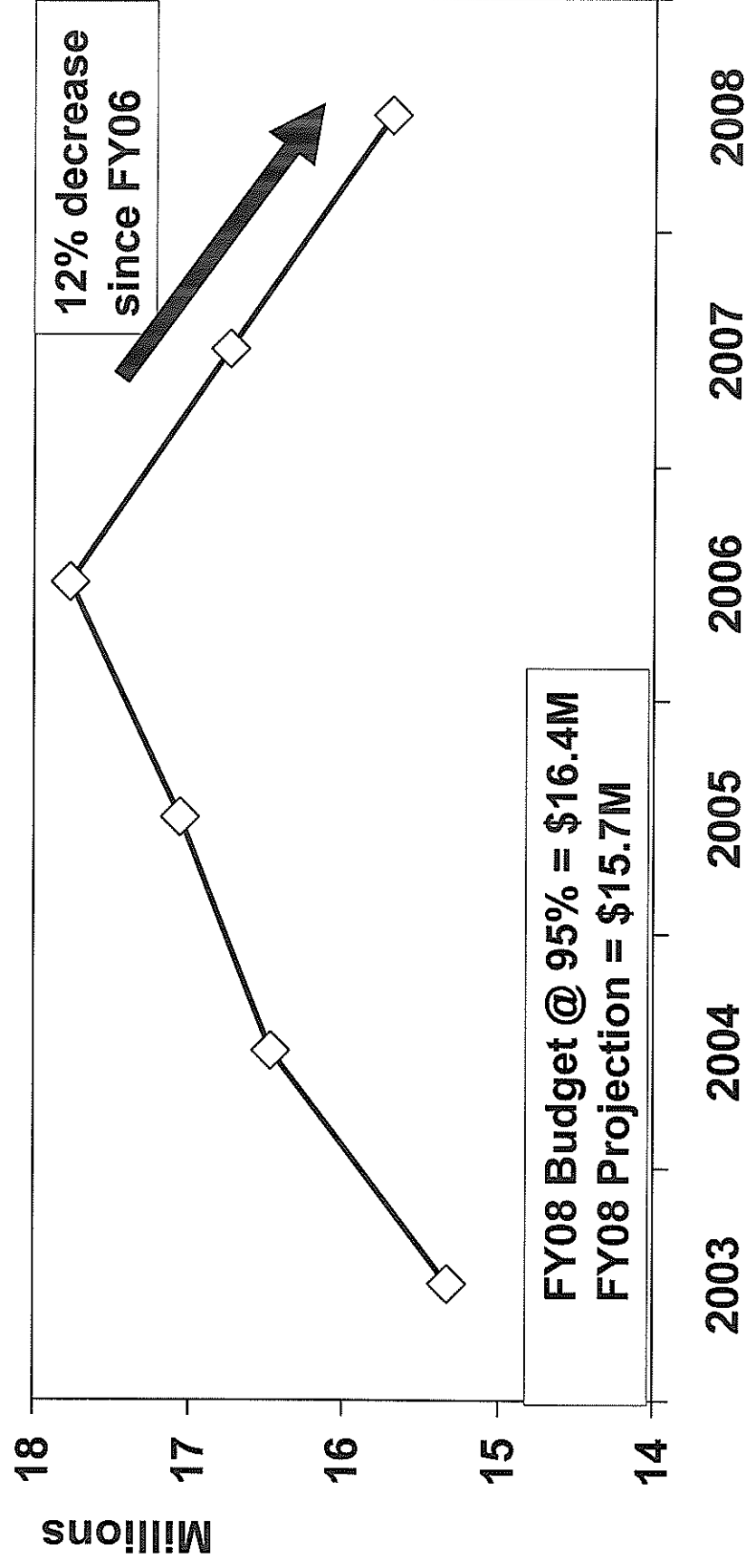
Increased homestead exemption	(\$28.0M)
Decrease in market values	(\$16.7M)
Tangible personal property exemption	(\$0.9M)
Save Our Homes portability	(\$0.5M)
10% cap on non-homestead properties	\$0
Increase from new construction	\$4.5M
Total Property Tax Impact	(\$41.6M)
Total Other Revenues Impact	(\$16.1M)
TOTAL IMPACTS	(\$57.7M)

Impacts on Other Ad Valorem funds (\$6.4M)

Half-Cent Sales Tax



State Revenue Sharing



General Fund Other Revenues

- Overall other revenue is \$16.1M less than the Forecast
 - Examples of decreased FY08 projections compared to FY08 budget amounts
 - Communications Services Tax: \$200K or 2%
 - Building permits: \$1M or 22%
 - Development fees: \$300K or 27%
 - Court related fees: \$1.7M or 27%

General Fund

New and Increased Fees

- **New Fees - \$420K**
 - **Park Shelter Reservations - \$25-\$50/shelter: \$187K**
 - **Air Quality Compliance - varies based on facility: \$144K**
 - **Other new fees in Culture, Education, & Leisure and Environmental Management: \$90K**
- **Increases to Current Fees - \$536K**
 - **Building Inspections: \$180K**
 - **Fort De Soto Campground: \$120K**
 - **Water & Navigation permits: \$154K**
 - **Other fee increases: \$81K**

General Fund

New and Increased Fees

- New and increased fees represent a 10% overall increase in fee revenue from FY08 estimate
 - Without the new and increased fees: flat growth

BCC Department Targets & Reductions

BCC Departments: FY08 Expenditure Target

- **FY08 Target = 97% of budget**
- **FY08 Projection = 95.7% of budget**
- **Accomplished by freezing hiring, non-essential purchases, and non-essential travel and training**
- **Some of savings offset by decrease in anticipated revenues**

BCC Departments: FY09 Reduction Target

- FY09 target = \$25M
- Example: Department X

Program Classification	FY08 Budget	%	\$
Mandatory	\$500K	4%	\$20K
Non-Mandatory/Admin.	\$500K	20%	\$100K
Total	\$1M		\$120K

NOTE: Reduction amount applied against the “cost of opening the doors” FY09 budget

BCC Departments: FY09 Reduction Target

- **Proposed Reduction List handout is sorted by department and fund**
- **General Fund reductions total \$25M and 194 positions**
- **Program Changes**
 - **Directly affect level of service**
- **Administrative Changes**
 - **Administrative in nature with minimal effect on level of service**

Animal Services

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Outreach Program	Other	Mobile Veterinary Clinic (ANIMOBILE) will be scaled back by 50%, and Staff Veterinarian position eliminated (\$131K).	Reduction of educational possibilities for citizens regarding Animal Services programs and responsible pet ownership. Reduction of number of pets spayed & neutered (surgeries), rabies vaccinations, and licenses issued.	\$131,110	1.0
Animal Shelter Program	Essential	Shelter days open to the general public scaled back to five days per week, instead of six. Eliminate two Animal Care Assistants in Kennel Staffing levels (\$79K) and one Office Specialist position in Customer Service (\$40K).	Inconvenience to the citizens due to closing on Saturday. Increased demand on cleaning protocols and on customer service. Provides savings associated with medical drugs & supplies and facility management costs.	\$119,250	3.0
ADMINISTRATIVE CHANGES					
Animal Shelter Program; Field Enforcement Program		Eliminate one Animal Control Officer I position (\$70K). Other reductions include the yearly "Animal Services Calendars" and other educational materials (\$17K), and various other administrative support reductions (\$5K).	The position elimination can be absorbed due to a new sub-station concept that will enhance enforcement efficiency and save money in vehicle mileage and fuel costs. Reduced public outreach and education may result in decreased awareness of Animal Services programs.	\$92,320	1.0
				\$342,680	5.0

Building & Development Review Services

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Building Inspections; Habitat Management; Site Plan Review; Administration		Eliminate a total of six positions and associated costs (\$452K) including: one Assistant Director, one Building Inspector, one Code Enforcement Officer, one Public Works Engineering Specialist, and two administrative support positions. Reduce the private provider services contract from \$100K to \$10K (\$90K). Eliminate set aside for legal issues (\$10K).	The Building Inspector, Code Enforcement Officer, and Public Works Engineering Specialist should be able to be absorbed without significantly impacting levels of service due to reduced economic activity which has resulted in less permit and inspection requests. The Assistant Director and two administrative support positions can be reduced due to additional efficiencies from the reorganization of Building Inspection and Development Review Services. The private provider services contract can be reduced due to a decrease in activity.	\$552,070	6.0
				\$552,070	6.0

Communications

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Planning, Events Support, Advertising	Other	Reduction of Marketing budget (\$239K).	The reduction of \$239K in marketing funds reduces the ability to attract citizens and visitors to county destinations, assets, and events through advertising.	\$239,140	-
Volunteer Services	Other	Eliminate Volunteer Services Manager Position (\$72K).	The Volunteer Services program is able to absorb this reduction with minimal impact. This function will be transferred to Personnel in FY09 and the remaining two positions will be eliminated and the workload redistributed to existing staff within Personnel.	\$72,440	1.0
ADMINISTRATIVE CHANGES					
Television & Video; Marketing; Public Information; Administration		Eliminate three positions including one Media Manager (\$92K), one Graphic Arts Manager (\$67K), and one Communications Specialist (\$59K). Reduced capital as well as repair and maintenance for PCCCTV television equipment (\$35K). Various other administrative support reductions (\$119K).	Elimination of the three positions will result in less support to departments for special projects and reduced activity in public information, education, and outreach. Television equipment replacements will be deferred.	\$372,230	3.0
				\$683,810	4.0

Community Development

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
County Connection Centers	Other	Consolidate from four offices to two offices. Eliminate two positions (\$161K) and operating expenses (\$2K). Minimize non-essential community outreach support to Communications and Public Works Departments.	Reduces access and services to citizens in the southwest corridor of the County. Reduces level of service to citizens County-wide (i.e. non-essential citizen outreach at County public meetings).	\$163,290	2.0
				\$163,290	2.0

County Administrator

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
County Administration-Support; Agenda Coordination		Eliminate one Executive Administrative Secretary position (\$68K), one Agenda Coordination position (\$92K), and reclassify one Administrative Office Operations Coordinator position to an Executive Assistant position (\$17K). In addition, an Assistant County Administrator position has been transferred to Public Works (no impact to the General Fund).	Department efficiencies have been realized in the Agenda Coordination program through standardized procedures and increased staff collaboration. For the other reductions, workload will be absorbed and redistributed within the department.	\$177,160	2.0
				\$177,160	2.0

CEL: Heritage Village

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Heritage Village - General Visitor Experience	Other	Reduce three positions that maintain and repair the buildings and grounds (\$151K).	Reduces the pace and volume of work that can be done to maintain the 21 acres and 25+ historic buildings for visitors. Major projects at the Village will be done through CIP or with assistance from local businesses in the community. Reduction partially offset by implementation of a roving crew.	\$151,520	3.0
ADMINISTRATIVE CHANGES					
Program Participant; Collections; Administration		Reclass an Account Support Specialist to a Senior Office Specialist as a half-time position that will be shared with program areas (\$20K). Reduce various operating expenses for education programs (\$47K).	Most administrative functions will continue to be centralized to the Culture, Education, and Leisure central office. Increased assistance from support groups will help offset impact of operating expenses reduction.	\$67,080	-
				\$218,600	3.0

CEL: County Extension

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Family and Consumer Sciences	Other	Eliminate two positions - Extension Education Instructor and Family & Consumer Sciences Agent (\$152K) and operating expenses (\$10K).	Eliminates outreach education programs in financial planning which reached 700 people in 2007. On-line programs will be developed.	\$161,590	2.0
Natural Resources	Other	Eliminate Education Coordinator, Grant Worker, and 0.5 FTE Office Specialist, 0.5 FTE Horticulture 2 (\$169K) and operating expenses (\$12K).	Eliminates the Florida Master Naturalist education program which teaches environmental conservation and answers urban wildlife questions, Approximately 7,000 citizen contacts will be impacted.	\$180,920	3.0
4-H Youth Development	Other	Eliminate one Extension Agent (\$79K) and operating expenses (\$12K).	The 4-H Healthy Living Team and Community Service Grants Program will be eliminated reducing 4-H membership by more than 1,600 youth as well as teen outreach programs impacting 1,500 youth.	\$91,270	1.0
ADMINISTRATIVE CHANGES					
Administration; Urban Sustainability		Eliminate 0.5 FTE Sr. Office Specialist and 0.5 FTE Office Specialist (\$52K) and operating expenses (\$3K). Eliminate 0.5 FTE Senior Office Specialist (\$28K).	New on-line program registration and phone routing systems will help offset these reductions.	\$83,010	1.0
				\$516,790	7.0

CEL: Cultural Affairs

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Public Art & Design		Eliminate one Arts/Media Relations Manager position (\$92K). Capitalize the cost of a position and operating expenses associated with the Public Art & Design program in the CIP (\$120K).	Position reduction decreases technical assistance, advocacy services, and community outreach activities. The Public Art and Design program is funded by the CIP.	\$212,400	1.0
				\$212,400	1.0

CEL: Parks & Recreation

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Landscape Service	Other	Reduction of landscape services program. Includes one Operations Manager and thirty-nine positions (\$2.0M) and operating expenses (\$298K). Reduction offset by five additional positions including four Crew Chief II positions and one Tree Trimmer (\$225K).	Reduces mowing from every 7 days to every 10 days. Service will be consolidated into north and south mowing crews to provide efficiencies. Includes the elimination of the Pinellas Trail landscape and litter contracts as well as the beach access landscape contract and providing those services with in-house staff. The new positions will help implement a new service approach and help offset the reductions.	\$2,118,430	35.0
Facility Management	Other	Reduction of facility management program. Includes one Operations Manager and thirty-four positions (\$2.1M) and operating expenses (\$58K), but offset by increase for a utilities maintenance contract (\$73K). Reduction offset by seven additional positions (\$312K) including two Crew Chief II positions, one Craftworker III, and four Craftworker I positions.	Reduces frequency of restroom and shelter cleaning, and eliminates specialized staff for pump and lift station maintenance, but will implement a utilities maintenance contract to offset reduction. The new positions will help implement a new service approach and help offset the reductions.	\$1,797,480	28.0
Safety & Security	Other	Addition of seventeen positions including one Chief Park Ranger position and sixteen district wide Park Ranger positions to offset the reduction in other park positions.	Park Ranger positions will provide oversight and security at reduced cost.	-\$726,230	(17.0)
ADMINISTRATIVE CHANGES					
Resource Management; Visitor Services; Administrative		Eliminate fourteen positions including: two positions in the resource management program (\$160K); ten positions in the visitor services program (\$775K); and one Chief Lifeguard position (\$73K); one position in administrative support (\$43K). Includes additional funding for Ridgecrest YMCA that previously came from Community Development funding (\$28K).	Resource management reduction will be offset by a consolidated and more efficient countywide approach. Reduction in supervisors and assistant supervisors at park locations will be offset by a centralized web based on-line shelter reservation system. Administrative support will be redistributed among remaining staff.	\$1,023,330	14.0
				\$4,213,010	60.0

Economic Development

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Retention & Expansion	Other	Eliminate International Program and reduce some general research/web site support. Includes personnel costs (\$96K) and operating expenses (\$12K).	Eliminates County International Trade Program, however, the Department of Commerce and Enterprise Florida staff will continue to provide international trade support.	\$108,720	1.0
Redevelopment	Other	Eliminate one Business Development Manager position supporting the Brownfield Program and reduce redevelopment support. Includes personnel costs (\$114K) and operating expenses (\$11K), and grant expenditures (\$55K offset by revenue).	Eliminates Brownfield Program. Transfers program activities which have been primarily used for housing projects to Community Development.	\$179,650	1.0
ADMINISTRATIVE CHANGES					
Attraction; Assistance; Administration		Eliminate one Senior Business Assistance Specialist, one Administrative Secretary position and reduce operating expenses (\$109K). Reduction in indirect support for International, Brownfields and research/web site activity (\$59K).	Reduces assistance to small business start-ups. Anticipates utilizing the Chamber's Business Assistance Program (BAPs) to continue to provide some of this assistance. Administrative reduction will result in redistributed workload among remaining positions.	\$169,160	2.0
				\$457,530	4.0

Emergency Communications

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Radio Systems; Computer Support; Emergency Communications		Reduction in personnel budget by partially funding positions based on projected turnover rate (\$398K). Various other administrative support reductions (\$93K).	Partially funding positions has no direct impact due to past experience in filling positions. Miscellaneous reductions extend existing equipment life and reduces repair and maintenance.	\$491,300	-
				\$491,300	-

Emergency Management

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Comprehensive Emergency Mgmt Plan (CEMP); Emergency Planning and Community Right-To-Know Act (EPCRA); Administration		Two reclassifications including a permanent part-time position to a Grant worker position (\$15K) and a change in pay and class for an Operations Manager (\$26K). Various other administrative support reductions (\$100K).	The reclassification to a Grant Worker position will result in the position being 100% grant funded.	\$141,550	-
				\$141,550	-

EMS & Fire Administration

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Countywide Fire		Reduce funding for vehicle computers and reduce the number of wet suits assigned to team members (\$30K).	Limits access to in-car data to management. No public safety impact.	\$29,870	-
				\$29,870	-

Environmental Management

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Code Enforcement	Essential	Eliminate six Code Enforcement positions (\$338K). Associated operating expenses (\$62K).	The reduction in staff may increase response time to complaints. Proactive number of annual cases will be reduced.	\$399,800	6.0
Weedon Island Preserve Cultural and Natural History Center; Brooker Creek Preserve Environmental Education Center; Ecological Services	Other; Essential	Eliminate one Environmental Lands Operations Manager (\$90K) and one Administrative Support Specialist position (\$59K). Associated operating expenses (\$46K). Both positions support three programs.	Duties of these positions will be redistributed among existing staff. On-site residence position eliminated at Weedon with plans to house a Sheriff's Office position.	\$195,500	2.0
ADMINISTRATIVE CHANGES					
Air Quality Compliance and Enforcement; Pollution Prevention; Coastal Management & Water Transportation Projects; Environmental Support Services; Various Programs		Eliminate one Environmental Specialist II position (\$61K). Transfer expenses from General Fund to other funds: one position to the Air Pollution Recovery Trust Fund (\$111K) and three positions to the Air Quality Tag Fee Fund (\$256K). Transfer two positions associated with the mandatory Small Quantity Generator (SQG) program to Utilities Solid Waste (\$212K). Capitalize the Coastal Management coordinator from Tourist Development Tax Beach Fund (\$163K). Capitalize 75% of three positions in Environmental Support Services related to the CIP from the Capital Projects fund (\$217K). Various other administrative support reductions totaling (\$133K).	Elimination of position reduces minor source and general permit inspection frequency. Transfer of positions to other funds has no impact since only funding source of the program will change. Capitalizing positions related to the CIP provides alternative funding for existing positions.	\$1,153,930	1.0
				\$1,749,230	9.0

Facility Management

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Lease Management; Facility Planning; Facility Operations		Reduce a total of fourteen positions including: ten positions in Facility Operations (\$808K), two Facility Planning positions (\$128K), two Lease Management positions (\$139K). Transfer of Building Design function from Public Works yielded efficiencies allowing for reduction of two positions (\$156K). Various other reductions in contractual services, capital outlay, utility expenditures, and repair and maintenance (\$689K).	Reduction of Facility Operations positions will result in extended service call response time. Facility Planning reduction will increase response time for space change requests. Lease Management reduction will increase amount of time to process lease transactions and monitor properties. Building Design reductions will be absorbed by existing staff. Various other reductions will be absorbed by a focus on core activities.	\$1,920,860	16.0
				\$1,920,860	16.0

Health & Human Services

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Homeless Community Case Managers and Homeless Prevention	Essential	Program elimination. Savings from this program elimination is requested to fund additional transitional / supportive housing projects (\$371K).	Reallocated \$218,000 to the Transitional/Supportive Housing projects. Other components of the program can be provided through the financial assistance program.	\$371,130	-
Transitional / Supportive Housing Projects	Essential	Funded with savings from the elimination of the Homeless Community Case Managers and Homeless Prevention program (\$345K).	Funding reallocated from Homeless Community Case Managers and Homeless Prevention Program elimination.	-\$344,930	-
General Financial Assistance	Essential	Reduce program funds (\$300K).	Reduces the duration of financial assistance.	\$300,000	-
Pinellas County Health Services - Medical	Other	Reduce program funds (\$6.6M) and eliminate funding for temporary position associated with eligibility determination (\$53K).	Decreases level of service to clients. Will attempt to mitigate decrease through new health care strategies.	\$6,672,000	-
Pinellas County Health Services - Pharmacy	Other	Reduce program funds (\$1.6M).	Requires a decrease in the number of medications per client or elimination of medications from the formulary.	\$1,668,000	-
Pinellas County Health Services - Behavioral Health	Other	Reduce program funds (\$135K).	Reduces available resources for behavioral health services to clients. The reduction anticipates changes in overall health services delivery.	\$135,000	-
Targeted Community Funding (Social Action Funding)	Other	Reduce funding for local non-profit social service agencies. Includes contracted social services in the categories of Challenged Services, Elder Services, Emergency Services, Homeless Services, Mental Health & Substance Abuse Services, Youth Services, Health Services, Child Care Services, and General Services (\$190K).	Reduces funding for social service agencies. A more targeted approach for remaining funds will be explored.	\$190,000	-

Health & Human Services

continued

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
HHS Indirect Costs; Administration; Various Programs; Data Initiatives		Eliminate seven positions and reduce program funds (\$466K). Eliminate two accounting support positions and associated operating expenses (\$141K). Reduce administrative expenses in various programs (\$38K). Additional resources provided for data initiatives in support of continuum of care for the homeless (\$100K) and restores funding to 2-1-1 to the level contracted in FY07 (\$55K).	Indirect cost reduction of seven positions reduces available resources for training of personnel and temporary staffing. The anticipated implementation of new HHS database may offset some of the operating reduction impact. Accounting support reduction decreases resources available for technology maintenance, and social services expo sponsorship, and personnel training. Additional funding increases available resources for data initiatives in support of continuum of care for the homeless with the intent of maximizing utilization of federal (HUD) funding to organizations throughout the county.	\$490,770	9.0
				\$9,481,970	9.0

Justice & Consumer Services

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Turning Point	Other	Eliminate Turning Point Provides Homeless Inebriate Services program.	In FY07, the program served 1,961 clients. May impact jail population.	\$190,000	-
Guardian Ad Litem	Other	Elimination of non-mandated portion of County Support for Guardian Ad Litem (GAL). This eliminates three positions and minor operational funding totaling \$204K. Pinellas County budgets approximately \$40K for mandated expenses under Article V. Additionally, Pinellas County provides GAL with 9,509 sq. ft. in space costing an estimated \$152K.	Minimal impact since GAL has received a significant personnel increase from the state to increase their service levels (FY06 15 positions to FY08 33 positions).	\$204,650	3.0
ADMINISTRATIVE CHANGES					
Help A Child; Juvenile Assessment Center; Justice Coordination; Drug Court; Justice Assistance Grant		Reduce program to mandated service level contract to bring Pinellas County closer in line to statewide exam cost standards (\$195K). Eliminate Pinellas County supplemental funding for Juvenile Assessment Center (JAC) Assessors (\$100K). Eliminate one Justice Program Analyst position within the Office of Justice Coordination (\$69K). Reduction of miscellaneous items in Drug Court and Justice Assistance Grant programs (\$34K).	Help-A-Child reduction tightens exam election standards. Juvenile Assessor Center reduction goes to the mandated service level. Justice Coordination position activities will be redistributed to remaining staff. Miscellaneous reductions will have minimal impact on service levels.	\$397,600	1.0
				\$792,250	4.0

Office of Management & Budget

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Operating Budget Preparation and Management; Capital Budget Preparation and Management		Eliminate one Financial Analyst position (\$74K). Capitalize half of CJP Budget Manager's salary from the Capital Projects Fund. (\$72K).	Position elimination will result in workload being redistributed within the department. Capitalizing salary provides alternative funding for an existing position.	\$146,070	1.0
				\$146,070	1.0

Planning

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Comprehensive Planning; MPO Program; Crash Data Center		Eliminate three positions including: Planner position (\$59K), Secretarial position (\$52K), and Lead Planning Tech position (\$73K). Associated operating expenses (\$10K).	Planner position reduction reduces ability to analyze demographic data and produce reports. Secretarial position activities will be absorbed by remaining staff. Lead Planning Tech position activities will be offset by sub-contracting and direct billing the MPO.	\$193,970	3.0
				\$193,970	3.0

Public Works

Program	Classification	Description	Impact	\$	FTE
PROGRAM CHANGES					
Special Project Inspection	Other	Reduction of four positions (\$270K) in support of Verizon utility project.	Project is substantially complete and work level expected to be reduced significantly, no longer requiring dedicated staff.	\$270,270	4.0
ADMINISTRATIVE CHANGES					
Transportation CIP; CIP Construction Inspection; Mosquito Control; Program Support Operations; Facilities Building Program; Stormwater/Drainage CIP; Asset Management; Permitted Facilities and Stormwater Maintenance; Vegetation Control and Pond Maintenance; Administration		Elimination of nineteen positions including: four positions in Transportation CIP (\$315K); four positions in CIP Construction Inspection (\$306K); three positions in Mosquito Control (\$164K); two positions in Program Support operations (\$263K); one position in Building Facilities program (\$134K); one position in Stormwater Drainage CIP (\$46K); one position in Asset Management (\$59K); one position in Permitted Facilities & Stormwater Maintenance (\$92K); one position in Vegetation Control & Pond Maintenance (\$50K); and one position in PW Administration (\$97K). Miscellaneous fleet, contractual services, and administrative support (\$148K).	These reductions are expected to have a minimal impact on department program service levels due to efficiencies being gained through consolidation, realignment of staff, and contracting.	\$1,675,530	19.0
				\$1,945,800	23.0

Purchasing

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Purchasing/ Procurement	Essential	Eliminate one Operations Manager Position (\$89K).	Position no longer necessary for departmental operations since both assets and surplus have been moved out of department.	\$89,490	1.0
				\$89,490	1.0

Real Estate

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Property Maintenance		Assign property maintenance services for County owned property purchased for future Right of Way (ROW) uses to Public Works Operations Department's existing ROW maintenance section (\$105K).	Public Works will absorb this function into existing ROW maintenance program.	\$105,000	-
				\$105,000	-

Public Works: County Transportation Trust Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Concrete, Drainage Structures, and Pipe Maintenance; Road Maintenance/Asphalt; Administration; Traffic Signs; Tree Maintenance; CIP Support; Roadway Landscaping and Beautification; Program Support; Various Programs		Elimination of twenty-two positions including: twelve positions supporting Concrete, Drainage, and Pipe Maintenance (\$690K); one asphalt maintenance crew (three positions) and associated equipment (\$226K); two traffic sign positions and operating expenses (\$144K); two tree maintenance positions (\$87K); one position in CIP Support (\$58K); one position in Roadway Landscaping to be replaced by contract services (\$49K); one position in program support (\$40K). Reductions to various programs include fleet reduction savings (\$168K) and miscellaneous savings (\$28K).	Asphalt patching level of service will be maintained due to efficiencies. Administrative position reduction will result in less proactive training programs. Tree Maintenance and Traffic Sign reductions are not expected to significantly impact level of service due to efficiency improvements and realignment of duties to existing supervisory staff. Roadway landscaping reduction offset by realignment of program delivery method. Reduction of fleet equipment to be realized through consolidation of services.	\$1,490,180	22.0
				\$1,490,180	22.0

EMS & Fire Administration:

EMS Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
EMS Ambulance; EMS First Responder		Defer replacement of communication equipment (pagers), and delay the purchase of training material (\$141K). Reduce annual inspections of defibrillators from two times a year to one time a year (\$39K).	One annual inspection of each defibrillator is within manufacturer guidelines.	\$180,000	-
				\$180,000	-

Community Development Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Housing Policy Development & Implementation; Affordable Housing Development Program		Eliminate two positions including one Planning Section Manager (\$114K) and one Office Specialist (\$40K). Associated operating expenses (\$5K).	Position reductions decrease the amount of proactive program support for housing policy research/development and the amount of proactive technical assistance to non-profit & for-profit developers of housing.	\$158,980	2.0
				\$158,980	2.0

EMS & Fire Administration: Fire Districts Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Unincorporated Fire Districts - Administration	Essential	Eliminate upgrade for fire deployment modeling software and eliminate the purchase of gear and reduce travel budget (\$14K).	Delays full functional capability of analytical software and postpones replacement of gear.	\$14,340	-
				\$14,340	-

Environmental Management: Air Quality Tag Fee Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Air Quality Compliance and Enforcement	Essential	In the Tag Fee Fund an Environmental Specialist will be eliminated (\$54K) to help offset the addition of several positions from the General Fund.	The Tag Fee Fund and the Air Pollution Recovery Trust Fund are projected to sustain this shift for 2-3 years.	\$54,450	1.0
				\$54,450	1.0

Fleet Management:

Fleet Management Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Administration; Fuel; Parts; Maintenance & Repair		Eliminate eight positions due to decreased need for services for a total of \$499K including one Operations Manager and one Equipment Operator Trainer (\$126K), one Administrative Support Specialist (\$50K), one Parts Clerk and four certified Mechanics (\$323K). Reduction of one Mechanic related to CDL licensing and one administrative position (\$111K). Reductions to external contracts and other miscellaneous reductions (\$332K).	Eight position reductions due to the service reductions resulting from decreases in preventive maintenance requirements and reductions in overall fleet size. Reduction of CDL licensing reflects current program requirements. Duties of administrative support position will be redistributed among existing staff. Need for external contracts reduced and will be absorbed by in-house staff.	\$942,690	10.0
				\$942,690	10.0

Risk Management:

Risk Financing Fund

Program	Classification	Description	Impact	\$	FTE
ADMINISTRATIVE CHANGES					
Worker's Compensation; Insurance and Contract Review Program; Administration		Reduction in worker's compensation costs due to utilizing outside vendor for bill review as well as monitoring doctors and employees on expenses and safety training and inspections (\$1M). Reduction in the property insurance premiums (\$600K). Miscellaneous administrative reductions (\$33K).	No adverse impact.	\$1,633,000	-
				\$1,633,000	-

BCC Departments: FY09 Position Reductions

- Proposed reductions include 194 position deletions

Permanent Full-Time Positions	Classified	Exempt	Total
Filled	71	10	81
Retiring	17	1	18
Vacant	81	14	95
<i>Total</i>	<i>169</i>	<i>25</i>	<i>194</i>
As a % of total positions	8%	9%	8%

Next Steps

Next Steps

- **May 1st: Constitutional budgets due**
- **Budget Information Sessions**
 - **May 8th – Independents**
 - **May 15th – Budget recap**
 - **May 22nd – Constitutionals**
 - **June 5th – Constitutionals**
 - **June 12th – Budget recap**
- **July 15th: Tentative Budget to the Board**

Next Steps

- TRIM notices mailed by Property Appraiser on August 18th
- Public Hearings
 - September 2nd
 - September 16th
- September 16th: Budget Adoption

Questions & Answers

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: ANIMAL SERVICES					
Strategic Focus Area: PUBLIC SAFETY					
PROGRAM CHANGES					
Outreach Program	Other	Mobile Veterinary Clinic (ANIMOBILE) will be scaled back by 50%, and Staff Veterinarian position eliminated (\$131K).	Reduction of educational possibilities for citizens regarding Animal Services programs and responsible pet ownership. Reduction of number of pets spayed & neutered (surgeries), rabies vaccinations, and licenses issued.	\$131,110	1.0
Animal Shelter Program	Essential	Shelter days open to the general public scaled back to five days per week, instead of six. Eliminate two Animal Care Assistants in Kennel Staffing levels (\$79K) and one Office Specialist position in Customer Service (\$40K).	Inconvenience to the citizens due to closing on Saturday. Increased demand on cleaning protocols and on customer service. Provides savings associated with medical drugs & supplies and facility management costs.	\$119,250	3.0
ADMINISTRATIVE CHANGES					
Animal Shelter Program; Field Enforcement Program		Eliminate one Animal Control Officer I position (\$70K). Other reductions include the yearly "Animal Services Calendars" and other educational materials (\$17K), and various other administrative support reductions (\$5K).	The position elimination can be absorbed due to a new sub-station concept that will enhance enforcement efficiency and save money in vehicle mileage and fuel costs. Reduced public outreach and education may result in decreased awareness of Animal Services programs.	\$92,320	1.0
				\$342,680	5.0
Department: BUILDING AND DEVELOPMENT REVIEW SERVICES					
Strategic Focus Area: ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING					
ADMINISTRATIVE CHANGES					
Building Inspections; Habitat Management; Site Plan Review; Administration		Eliminate a total of six positions and associated costs (\$452K) including: one Assistant Director, one Building Inspector, one Code Enforcement Officer, one Public Works Engineering Specialist, and two administrative support positions. Reduce the private provider services contract from \$100K to \$10K (\$90K). Eliminate set aside for legal issues (\$10K).	The Building Inspector, Code Enforcement Officer, and Public Works Engineering Specialist should be able to be absorbed without significantly impacting levels of service due to reduced economic activity which has resulted in less permit and inspection requests. The Assistant Director and two administrative support positions can be reduced due to additional efficiencies from the reorganization of Building Inspection and Development Review Services. The private provider services contract can be reduced due to a decrease in activity.	\$552,070	6.0
				\$552,070	6.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: COMMUNICATIONS					
Strategic Focus Area: EFFECTIVE GOVERNMENT					
PROGRAM CHANGES					
Planning, Events Support, Advertising	Other	Reduction of Marketing budget (\$239K).		\$239,140	-
Volunteer Services	Other	Eliminate Volunteer Services Manager Position (\$72K).		\$72,440	1.0
ADMINISTRATIVE CHANGES					
Television & Video; Marketing; Public Information; Administration		Eliminate three positions including one Media Manager (\$92K), one Graphic Arts Manager (\$67K), and one Communications Specialist (\$59K). Reduced capital as well as repair and maintenance for PCC-TV television equipment (\$35K). Various other administrative support reductions (\$119K).		\$372,230	3.0
				\$683,810	4.0
Department: COMMUNITY DEVELOPMENT - General Fund					
Strategic Focus Area: ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING					
PROGRAM CHANGES					
County Connection Centers	Other	Consolidate from four offices to two offices. Eliminate two positions (\$161K) and operating expenses (\$2K). Minimize non-essential community outreach support to Communications and Public Works Departments.		\$163,290	2.0
				\$163,290	2.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: COUNTY ADMINISTRATOR					
Strategic Focus Area: EFFECTIVE GOVERNMENT					
ADMINISTRATIVE CHANGES					
County Administration-Support; Agenda Coordination		Eliminate one Executive Administrative Secretary position (\$68K), one Agenda Coordination position (\$92K), and reclassify one Administrative Office Operations Coordinator position to an Executive Assistant position (\$17K). In addition, an Assistant County Administrator position has been transferred to Public Works (no impact to the General Fund).		\$177,160	2.0
		Department efficiencies have been realized in the Agenda Coordination program through standardized procedures and increased staff collaboration. For the other reductions, workload will be absorbed and redistributed within the department.			
				\$177,160	2.0
Department: CEL: HERITAGE VILLAGE					
Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE					
PROGRAM CHANGES					
Heritage Village - General Visitor Experience	Other	Reduce three positions that maintain and repair the buildings and grounds (\$151K).		\$151,520	3.0
		Reduces the pace and volume of work that can be done to maintain the 21 acres and 25+ historic buildings for visitors. Major projects at the Village will be done through CIP or with assistance from local businesses in the community. Reduction partially offset by implementation of a roving crew.			
ADMINISTRATIVE CHANGES					
Program Participant; Collections; Administration		Reclass an Account Support Specialist to a Senior Office Specialist as a half-time position that will be shared with program areas (\$20K). Reduce various operating expenses for education programs (\$47K).		\$67,080	-
		Most administrative functions will continue to be centralized to the Culture, Education, and Leisure central office. Increased assistance from support groups will help offset impact of operating expenses reduction.			
				\$218,600	3.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: CEL: EXTENSION					
Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE					
PROGRAM CHANGES					
Family and Consumer Sciences	Other	Eliminate two positions - Extension Education Instructor and Family & Consumer Sciences Agent (\$152K) and operating expenses (\$10K).	Eliminates outreach education programs in financial planning which reached 700 people in 2007. On-line programs will be developed.	\$161,590	2.0
Natural Resources	Other	Eliminate Education Coordinator, Grant Worker, and 0.5 FTE Office Specialist, 0.5 FTE Horticulture 2 (\$169K) and operating expenses (\$12K).	Eliminates the Florida Master Naturalist education program which teaches environmental conservation and answers urban wildlife questions. Approximately 7,000 citizen contacts will be impacted.	\$180,920	3.0
4-H Youth Development	Other	Eliminate one Extension Agent (\$79K) and operating expenses (\$12K).	The 4-H Healthy Living Team and Community Service Grants Program will be eliminated reducing 4-H membership by more than 1,600 youth as well as teen outreach programs impacting 1,500 youth.	\$91,270	1.0
ADMINISTRATIVE CHANGES					
Administration; Urban Sustainability		Eliminate 0.5 FTE Sr. Office Specialist and 0.5 FTE Office Specialist (\$52K) and operating expenses (\$3K). Eliminate 0.5 FTE Senior Office Specialist (\$28K).	New on-line program registration and phone routing systems will help offset these reductions.	\$83,010	1.0
				\$516,790	7.0
Department: CEL: CULTURAL AFFAIRS					
Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE					
ADMINISTRATIVE CHANGES					
Public Art & Design		Eliminate one Arts/Media Relations Manager position (\$92K). Capitalize the cost of a position and operating expenses associated with the Public Art & Design program in the CIP (\$120K).	Position reduction decreases technical assistance, advocacy services, and community outreach activities. The Public Art and Design program is funded by the CIP.	\$212,400	1.0
				\$212,400	1.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: CEL: PARKS & RECREATION					
Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE					
PROGRAM CHANGES					
Landscape Service	Other	Reduction of landscape services program. Includes one Operations Manager and thirty-nine positions (\$2.0M) and operating expenses (\$298K). Reduction offset by five additional positions including four Crew Chief II positions and one Tree Trimmer (\$225K).	Reduces mowing from every 7 days to every 10 days. Service will be consolidated into north and south mowing crews to provide efficiencies. Includes the elimination of the Pinellas Trail landscape and litter contracts as well as the beach access landscape contract and providing those services with in-house staff. The new positions will help implement a new service approach and help offset the reductions.	\$2,118,430	35.0
Facility Management	Other	Reduction of facility management program. Includes one Operations Manager and thirty-four positions (\$2.1M) and operating expenses (\$58K), but offset by increase for a utilities maintenance contract (\$73K). Reduction offset by seven additional positions (\$312K) including two Crew Chief II positions, one Craftworker III, and four Craftworker I positions.	Reduces frequency of restroom and shelter cleaning, and eliminates specialized staff for pump and lift station maintenance, but will implement a utilities maintenance contract to offset reduction. The new positions will help implement a new service approach and help offset the reductions.	\$1,797,480	28.0
Safety & Security	Other	Addition of seventeen positions including one Chief Park Ranger position and sixteen district wide Park Ranger positions to offset the reduction in other park positions.	Park Ranger positions will provide oversight and security at reduced cost.	-\$726,230	(17.0)
ADMINISTRATIVE CHANGES					
Resource Management; Visitor Services; Administrative		Eliminate fourteen positions including: two positions in the resource management program (\$160K); ten positions in the visitor services program (\$775K); and one Chief Lifeguard position (\$73K); one position in administrative support (\$43K). Includes additional funding for Ridgecrest YMCA that previously came from Community Development funding (\$28K).	Resource management reduction will be offset by a consolidated and more efficient countywide approach. Reduction in supervisors and assistant supervisors at park locations will be offset by a centralized web based on-line shelter reservation system. Administrative support will be redistributed among remaining staff.	\$1,023,330	14.0
				\$4,213,010	60.0
Culture, Education, & Leisure Total				\$5,160,800	71.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: ECONOMIC DEVELOPMENT					
Strategic Focus Area: ECONOMIC DEVELOPMENT, REDEVELOPMENT, & HOUSING					
PROGRAM CHANGES					
Retention & Expansion	Other	Eliminate International Program and reduce some general research/web site support. Includes personnel costs (\$96K) and operating expenses (\$12K).	Eliminates County International Trade Program, however, the Department of Commerce and Enterprise Florida staff will continue to provide international trade support.	\$108,720	1.0
Redevelopment	Other	Eliminate one Business Development Manager position supporting the Brownfield Program and reduce redevelopment support. Includes personnel costs (\$114K) and operating expenses (\$11K), and grant expenditures (\$55K offset by revenue).	Eliminates Brownfield Program. Transfers program activities which have been primarily used for housing projects to Community Development.	\$179,650	1.0
ADMINISTRATIVE CHANGES					
Attraction; Assistance; Administration		Eliminate one Senior Business Assistance Specialist, one Administrative Secretary position and reduce operating expenses (\$109K). Reduction in indirect support for International, Brownfields and research/web site activity (\$59K).	Reduces assistance to small business start-ups. Anticipates utilizing the Chamber's Business Assistance Program (BAPs) to continue to provide some of this assistance. Administrative reduction will result in redistributed workload among remaining positions.	\$169,160	2.0
				\$457,530	4.0
Department: EMERGENCY COMMUNICATIONS					
Strategic Focus Area: PUBLIC SAFETY					
ADMINISTRATIVE CHANGES					
Radio Systems; Computer Support; Emergency Communications		Reduction in personnel budget by partially funding positions based on projected turnover rate (\$398K). Various other administrative support reductions (\$93K).	Partially funding positions has no direct impact due to past experience in filling positions. Miscellaneous reductions extend existing equipment life and reduces repair and maintenance.	\$491,300	-
				\$491,300	-
Department: EMERGENCY MANAGEMENT					
Strategic Focus Area: PUBLIC SAFETY					
ADMINISTRATIVE CHANGES					
Comprehensive Emergency Mgmt Plan (CEMP); Emergency Planning and Community Right-To-Know Act (EPCRA); Administration		Two reclassifications including a permanent part-time position to a Grant worker position (\$15K) and a change in pay and class for an Operations Manager (\$26K). Various other administrative support reductions (\$100K).	The reclassification to a Grant Worker position will result in the position being 100% grant funded.	\$141,550	-
				\$141,550	-

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: EMS & FIRE ADMINISTRATION - General Fund					
Strategic Focus Area: PUBLIC SAFETY					
ADMINISTRATIVE CHANGES					
Countywide Fire		Reduce funding for vehicle computers and reduce the number of wet suits assigned to team members (\$30K).	Limits access to in-car data to management. No public safety impact.	\$29,870	-
				\$29,870	-
Department: ENVIRONMENTAL MANAGEMENT					
Strategic Focus Area: ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE					
PROGRAM CHANGES					
Code Enforcement	Essential	Eliminate six Code Enforcement positions (\$338K). Associated operating expenses (\$62K).	The reduction in staff may increase response time to complaints. Proactive number of annual cases will be reduced.	\$399,800	6.0
Weedon Island Preserve Cultural and Natural History Center; Brookner Creek Preserve Environmental Education Center; Ecological Services	Other; Essential	Eliminate one Environmental Lands Operations Manager (\$90K) and one Administrative Support Specialist position (\$59K). Associated operating expenses (\$46K). Both positions support three programs.	Duties of these positions will be redistributed among existing staff. On-site residence position eliminated at Weedon with plans to house a Sheriff's Office position.	\$195,500	2.0
ADMINISTRATIVE CHANGES					
Air Quality Compliance and Enforcement; Pollution Prevention; Coastal Management & Water Transportation Projects; Environmental Support Services; Various Programs		Eliminate one Environmental Specialist II position (\$61K). Transfer expenses from General Fund to other funds: one position to the Air Pollution Recovery Trust Fund (\$111K) and three positions to the Air Quality Tag Fee Fund (\$256K). Transfer two positions associated with the mandatory Small Quantity Generator (SQG) program to Utilities Solid Waste (\$212K). Capitalize the Coastal Management coordinator from Tourist Development Tax Beach Fund (\$163K). Capitalize 75% of three positions in Environmental Support Services related to the CIP from the Capital Projects fund (\$217K). Various other administrative support reductions totaling (\$133K).	Elimination of position reduces minor source and general permit inspection frequency. Transfer of positions to other funds has no impact since only funding source of the program will change. Capitalizing positions related to the CIP provides alternative funding for existing positions.	\$1,153,930	1.0
				\$1,749,230	9.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:	FACILITY MANAGEMENT				
Strategic Focus Area:	EFFECTIVE GOVERNMENT				
ADMINISTRATIVE CHANGES					
Lease Management; Facility Planning; Facility Operations		Reduce a total of fourteen positions including: ten positions in Facility Operations (\$808K), two Facility Planning positions (\$128K), two Lease Management positions (\$139K). Transfer of Building Design function from Public Works yielded efficiencies allowing for reduction of two positions (\$156K). Various other reductions in contractual services, capital outlay, utility expenditures, and repair and maintenance (\$689K).	Reduction of Facility Operations positions will result in extended service call response time. Facility Planning reduction will increase response time for space change requests. Lease Management reduction will increase amount of time to process lease transactions and monitor properties. Building Design reductions will be absorbed by existing staff. Various other reductions will be absorbed by a focus on core activities.	\$1,920,860	16.0
				\$1,920,860	16.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: HEALTH & HUMAN SERVICES					
Strategic Focus Area: HEALTH & HUMAN SERVICES					
PROGRAM CHANGES					
Homeless Community Case Managers and Homeless Prevention	Essential	Program elimination. Savings from this program elimination is requested to fund additional transitional / supportive housing projects (\$371K).	Reallocated \$218,000 to the Transitional/Supportive Housing projects. Other components of the program can be provided through the financial assistance program.	\$371,130	-
Transitional / Supportive Housing Projects	Essential	Funded with savings from the elimination of the Homeless Community Case Managers and Homeless Prevention program (\$345K).	Funding reallocated from Homeless Community Case Managers and Homeless Prevention Program elimination.	-\$344,930	-
General Financial Assistance	Essential	Reduce program funds (\$300K).	Reduces the duration of financial assistance.	\$300,000	-
Pinellas County Health Services - Medical	Other	Reduce program funds (\$6.6M) and eliminate funding for temporary position associated with eligibility determination (\$53K).	Decreases level of service to clients. Will attempt to mitigate decrease through new health care strategies.	\$6,672,000	-
Pinellas County Health Services - Pharmacy	Other	Reduce program funds (\$1.6M).	Requires a decrease in the number of medications per client or elimination of medications from the formulary.	\$1,668,000	-
Pinellas County Health Services - Behavioral Health	Other	Reduce program funds (\$135K).	Reduces available resources for behavioral health services to clients. The reduction anticipates changes in overall health services delivery.	\$135,000	-
Targeted Community Funding (Social Action Funding)	Other	Reduce funding for local non-profit social service agencies. Includes contracted social services in the categories of Challenged Services, Elder Services, Emergency Services, Homeless Services, Mental Health & Substance Abuse Services, Youth Services, Health Services, Child Care Services, and General Services (\$190K).	Reduces funding for social service agencies. A more targeted approach for remaining funds will be explored.	\$190,000	-
ADMINISTRATIVE CHANGES					
HHS Indirect Costs: Administration; Various Programs; Data Initiatives		Eliminate seven positions and reduce program funds (\$466K). Eliminate two accounting support positions and associated operating expenses (\$141K). Reduce administrative expenses in various programs (\$38K). Additional resources provided for data initiatives in support of continuum of care for the homeless (\$100K) and restores funding to 2-1-1 to the level contracted in FY07 (\$55K).	Indirect cost reduction of seven positions reduces available resources for training of personnel and temporary staffing. The anticipated implementation of new HHS database may offset some of the operating reduction impact. Accounting support reduction decreases resources available for technology maintenance, and social services expo sponsorship, and personnel training. Additional funding increases available resources for data initiatives in support of continuum of care for the homeless with the intent of maximizing utilization of federal (HUD) funding to organizations throughout the county.	\$490,770	9.0
				\$9,481,970	9.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: JUSTICE & CONSUMER SERVICES					
Strategic Focus Area: PUBLIC SAFETY					
PROGRAM CHANGES					
Turning Point	Other	Eliminate Turning Point Provides Homeless Inebriate Services program.	In FY07, the program served 1,961 clients. May impact jail population.	\$190,000	-
Guardian Ad Litem	Other	Elimination of non-mandated portion of County Support for Guardian Ad Litem (GAL). This eliminates three positions and minor operational funding totaling \$204K. Pinellas County budgets approximately \$40K for mandated expenses under Article V. Additionally, Pinellas County provides GAL with 9,509 sq. ft. in space costing an estimated \$152K.	Minimal impact since GAL has received a significant personnel increase from the state to increase their service levels (FY06 15 positions to FY08 33 positions).	\$204,650	3.0
ADMINISTRATIVE CHANGES					
Help A Child; Juvenile Assessment Center; Justice Coordination; Drug Court; Justice Assistance Grant		Reduce program to mandated service level contract to bring Pinellas County closer in line to statewide exam cost standards (\$195K). Eliminate Pinellas County supplemental funding for Juvenile Assessment Center (JAC) Assessors (\$100K). Eliminate one Justice Program Analyst position within the Office of Justice Coordination (\$69K). Reduction of miscellaneous items in Drug Court and Justice Assistance Grant programs (\$34K).	Help-A-Child reduction tightens exam election standards. Juvenile Assessor Center reduction goes to the mandated service level. Justice Coordination position activities will be redistributed to remaining staff. Miscellaneous reductions will have minimal impact on service levels.	\$397,600	1.0
				\$792,250	4.0
Department: OFFICE OF MANAGEMENT & BUDGET					
Strategic Focus Area: EFFECTIVE GOVERNMENT					
ADMINISTRATIVE CHANGES					
Operating Budget Preparation and Management; Capital Budget Preparation and Management		Eliminate one Financial Analyst position (\$74K). Capitalize half of CIP Budget Manager's salary from the Capital Projects Fund. (\$72K).	Position elimination will result in workload being redistributed within the department. Capitalizing salary provides alternative funding for an existing position.	\$146,070	1.0
				\$146,070	1.0
Department: PLANNING					
Strategic Focus Area: ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING					
ADMINISTRATIVE CHANGES					
Comprehensive Planning; MPO Program; Crash Data Center		Eliminate three positions including: Planner position (\$59K), Secretarial position (\$52K), and Lead Planning Tech position (\$73K). Associated operating expenses (\$10K).	Planner position reduction reduces ability to analyze demographic data and produce reports. Secretarial position activities will be absorbed by remaining staff. Lead Planning Tech position activities will be offset by sub-contracting and direct billing the MPO.	\$193,970	3.0
				\$193,970	3.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department: PUBLIC WORKS - General Fund					
Strategic Focus Area: TRANSPORTATION, UTILITIES & STORMWATER					
PROGRAM CHANGES					
Special Project Inspection	Other	Reduction of four positions (\$270K) in support of Verizon Project is substantially complete and work level expected to be reduced significantly, no longer requiring dedicated staff.		\$270,270	4.0
ADMINISTRATIVE CHANGES					
Transportation CIP; CIP Construction Inspection; Mosquito Control; Program Support Operations; Facilities Building Program; Stormwater/Drainage CIP; Asset Management; Permitted Facilities and Stormwater Maintenance; Vegetation Control and Pond Maintenance; Administration		Elimination of nineteen positions including: four positions in Transportation CIP (\$315K); four positions in CIP Construction Inspection (\$306K); three positions in Mosquito Control (\$164K); two positions in Program Support operations (\$263K); one position in Building Facilities program (\$134K); one position in Stormwater Drainage CIP (\$46K); one position in Asset Management (\$59K); one position in Permitted Facilities & Stormwater Maintenance (\$92K); one position in Vegetation Control & Pond Maintenance (\$50K); and one position in PW Administration (\$97K). Miscellaneous fleet, contractual services, and administrative support (\$148K).		\$1,675,530	19.0
				\$1,945,800	23.0
Department: PURCHASING					
Strategic Focus Area: EFFECTIVE GOVERNMENT					
ADMINISTRATIVE CHANGES					
Purchasing/Procurement	Essential	Eliminate one Operations Manager Position (\$89K).	Position no longer necessary for departmental operations since both assets and surplus have been moved out of department.	\$89,490	1.0
				\$89,490	1.0
Department: REAL ESTATE DIVISION					
Strategic Focus Area: TRANSPORTATION, STORMWATER, & UTILITIES					
ADMINISTRATIVE CHANGES					
Property Maintenance		Assign property maintenance services for County owned property purchased for future Right of Way (ROW) uses to Public Works Operations Department's existing ROW maintenance section (\$105K).	Public Works will absorb this function into existing ROW maintenance program.	\$105,000	-
				\$105,000	-

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:					
Strategic Focus Area:					
PUBLIC WORKS - Fund 0201					
TRANSPORTATION, UTILITIES & STORMWATER					
ADMINISTRATIVE CHANGES					
Concrete, Drainage Structures, and Pipe Maintenance; Road Maintenance/Asphalt; Administration; Traffic Signs; Tree Maintenance; CIP Support; Roadway Landscaping and Beautification; Program Support; Various Programs	Elimination of twenty-two positions including: twelve positions supporting Concrete, Drainage, and Pipe Maintenance (\$690K); one asphalt maintenance crew (three positions) and associated equipment (\$226K); two traffic sign positions and operating expenses (\$144K); two tree maintenance positions (\$87K); one position in CIP Support (\$58K); one position in Roadway Landscaping to be replaced by contract services (\$49K); one position in program support (\$40K). Reductions to various programs include fleet reduction savings (\$168K) and miscellaneous savings (\$28K).	Asphalt patching level of service will be maintained due to efficiencies. Administrative position reduction will result in less proactive training programs. Tree Maintenance and Traffic Sign reductions are not expected to significantly impact level of service due to efficiency improvements and realignment of duties to existing supervisory staff. Roadway landscaping reduction offset by realignment of program delivery method. Reduction of fleet equipment to be realized through consolidation of services.		\$1,490,180	22.0
Department:					
Strategic Focus Area:					
EMS & FIRE ADMINISTRATION - Fund 0206					
PUBLIC SAFETY					
ADMINISTRATIVE CHANGES					
EMS Ambulance; EMS First Responder	Defer replacement of communication equipment (pagers), and delay the purchase of training material (\$141K). Reduce annual inspections of defibrillators from two times a year to one time a year (\$39K).	One annual inspection of each defibrillator is within manufacturer guidelines.		\$180,000	-
Department:					
Strategic Focus Area:					
COMMUNITY DEVELOPMENT - Fund 0209					
ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING					
ADMINISTRATIVE CHANGES					
Housing Policy Development & Implementation; Affordable Housing Development Program	Eliminate two positions including one Planning Section Manager (\$114K) and one Office Specialist (\$40K). Associated operating expenses (\$5K).	Position reductions decrease the amount of proactive program support for housing policy research/development and the amount of proactive technical assistance to non-profit & for-profit developers of housing.		\$158,980	2.0
Department:					
Strategic Focus Area:					
EMS & FIRE ADMINISTRATION - Fund 0250					
PUBLIC SAFETY					
ADMINISTRATIVE CHANGES					
Unincorporated Fire Districts - Administration	Eliminate upgrade for fire deployment modeling software and eliminate the purchase of gear and reduce travel budget (\$14K).	Delays full functional capability of analytical software and postpones replacement of gear.		\$14,340	-
Department:					
Strategic Focus Area:					
COMMUNITY DEVELOPMENT - Fund 0209					
ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING					
ADMINISTRATIVE CHANGES					
Housing Policy Development & Implementation; Affordable Housing Development Program	Eliminate two positions including one Planning Section Manager (\$114K) and one Office Specialist (\$40K). Associated operating expenses (\$5K).	Position reductions decrease the amount of proactive program support for housing policy research/development and the amount of proactive technical assistance to non-profit & for-profit developers of housing.		\$158,980	2.0

Proposed Reduction List: BCC Departments - April 29, 2008

Program	Classification	Description	Impact	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:	ENVIRONMENTAL MANAGEMENT - Fund 0275				
Strategic Focus Area:	ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE				
ADMINISTRATIVE CHANGES					
Air Quality Compliance and Enforcement	Essential	In the Tag Fee Fund an Environmental Specialist will be eliminated (\$54K) to help offset the addition of several positions from the General Fund.	The Tag Fee Fund and the Air Pollution Recovery Trust Fund are projected to sustain this shift for 2-3 years.	\$54,450	1.0
				\$54,450	1.0
Department:	FLEET MANAGEMENT - Fund 0602				
Strategic Focus Area:	EFFECTIVE GOVERNMENT				
ADMINISTRATIVE CHANGES					
Administration; Fuel; Parts; Maintenance & Repair		Eliminate eight positions due to decreased need for services for a total of \$499K including one Operations Manager and one Equipment Operator Trainer (\$126K), one Administrative Support Specialist (\$50K), one Parts Clerk and four certified Mechanics (\$323K). Reduction of one Mechanic related to CDL licensing and one administrative position (\$111K). Reductions to external contracts and other miscellaneous reductions (\$332K).	Eight position reductions due to the service reductions resulting from decreases in preventive maintenance requirements and reductions in overall fleet size. Reduction of CDL licensing reflects current program requirements. Duties of administrative support position will be redistributed among existing staff. Need for external contracts reduced and will be absorbed by in-house staff.	\$942,690	10.0
				\$942,690	10.0
Department:	RISK MANAGEMENT - Fund 0605				
Strategic Focus Area:	PUBLIC SAFETY				
ADMINISTRATIVE CHANGES					
Worker's Compensation; Insurance and Contract Review Program; Administration		Reduction in worker's compensation costs due to utilizing outside vendor for bill review as well as monitoring doctors and employees on expenses and safety training and inspections (\$1M). Reduction in the property insurance premiums (\$600K). Miscellaneous administrative reductions (\$33K).	No adverse impact.	\$1,633,000	-
				\$1,633,000	-

FY09 BOARD OF COUNTY COMMISSIONERS BUDGET INFORMATION SESSIONS

(Schedule as of 4/23/08)

Date	Time	Department/Agency
April 29, 2008	9:30 AM	BUDGET DEVELOPMENT RECAP Preliminary FY09 Budget Recap. with BCC Departments Budget Submissions (excludes Constitutionals due May 1)
Thursday May 8, 2008	9:30 – Noon	Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board
	1:00 – 4:00	Pinellas Planning Council Public Library Cooperative, County Attorney, Information Technology, Personnel
Thursday May 15, 2008	6:30 PM	BUDGET DEVELOPMENT RECAP Capital Improvement Program Budget Recap with Constitutional Officers Budget Submissions CITIZENS TO BE HEARD
Thursday May 22, 2008	9:30 – Noon or 1:00-4:00	Public Defender, State Attorney, Judiciary, Sheriff
Thursday June 5, 2008	9:30 – Noon or 1:00-4:00	Board of County Commissioners, Supervisor of Elections, Tax Collector, Property Appraiser, Clerk of the Circuit Court
Tuesday June 10, 2008		Available if necessary
Thursday June 12, 2008	6:30 PM	BUDGET DEVELOPMENT RECAP Overall Budget Recap./Recommendations (Final Meeting prior to production of Proposed Budget Document) CITIZENS TO BE HEARD
Tuesday July 15, 2008		FY09 Proposed Budget to BCC