

# HILLSBOROUGH COUNTY BUDGET REDUCTION PLAN

	FY 08	FY 09	Positions	Full Time Equivalents
<b>Efficiencies (savings in existing budget w/o service impacts)</b>				
Aging Services - Management Information Systems	\$ 94,504	\$ 98,956	2	2.00
Children's Services - Respite Care program savings	52,918	52,918	-	0.00
Children's Services - cell phone usage savings	9,923	9,923	-	0.00
Children's Services - Head Start blackberries savings	22,992	22,992	-	0.00
Children's Services - Head Start fleet maintenance cost savings	19,655	19,215	-	0.00
Children's Services - space rental savings	80,399	80,399	-	0.00
Children's Services - Head Start - Savings from contracted site closing	41,676	42,301	-	0.00
Communications - employee e-newsletter	14,400	15,264	-	0.00
Community Liaisons - operating expenses	1,890	1,890	-	0.00
Consumer Protection & Prof. Responsibility - operating expenses	4,690	4,690	-	0.00
Cooperative Extension - air conditioning savings	8,183	8,510	-	0.00
Cooperative Extension - newsletter labels	511	511	-	0.00
County Administrator - reduction in operating expenses	30,999	24,263	-	0.00
Debt Management - debt issuance savings (non-departmental)	30,000	30,000	-	0.00
Guardian Ad Litem - shift costs to private funding	18,000	18,000	-	0.00
HIPPA Compliance - consultant savings	-	51,360	-	0.00
HSS - Sunshine Line use of 1-day HARTline passes	400,000	400,000	-	0.00
Information and Technology Services - travel and training	61,376	59,859	-	0.00
Legislative Delegation - reduction in operating expenses	5,820	5,820	-	0.00
Library Services - materials vendor consolidation	100,916	106,832	-	0.00
Library Services - maintain current operating hours-Seffner-Mango	-	121,854	-	0.00
Library Services - alternative to frame relay technology	11,000	13,000	-	0.00
Library Services - staffing cost reductions	4,726	19,956	-	0.00
Library Services - software transition: Synetics to Content Café	11,629	11,629	-	0.00
Library Services - cut security services guards and deputies	465,888	465,888	-	0.00
Library Services - cut telecommunications services	37,497	37,497	-	0.00
Library Services - material management positions	441,457	452,368	92	43.24
Management and Budget - capital program administration	78,142	82,206	1	1.00
Neighborhood Relations - consolidate gov't leadership classes	5,115	5,115	-	0.00
Parks, Rec and Conservation - contracting umpires	75,000	75,000	128	6.40
Parks, Rec and Conservation - athletics maintenance contract	1,001,177	1,045,229	21	21.00
Procurement Services - WebProcure savings	25,200	25,200	-	0.00
Public Works - fleet reduction and culvert repairs	32,174	32,174	-	0.00
Real Estate - public art clerical duties	11,982	12,304	-	0.00
<b>Total efficiencies</b>	<b>\$ 3,199,839</b>	<b>\$ 3,453,123</b>	<b>244</b>	<b>73.64</b>

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<b>Organization-Wide and Non-Departmental Cuts</b>				
Reduce salary increases 30% (estimate)	\$ 1,725,000	\$ 3,930,000	-	0.00
Reduce eligibility for reappropriation of equipment funding	50,000	50,000	-	0.00
Reduce County evaluation of Tampa Bay Water projects	200,000	200,000	-	0.00
Eliminate new public awareness programs	500,000	500,000	-	0.00
Eliminate Operation Cleanup including code enforcement	107,137	109,896	1	1.00
Eliminate funding to cover unanticipated Article V costs	100,000	100,000	-	0.00
Cut non-profit agency funding by an average of 25%	2,908,815	2,908,815	-	0.00
Reduce funding for Commission on the Status of Women	5,000	5,000	-	0.00
Reduce funding for employee suggestion program	150,000	150,000	-	0.00
Automatic reduction of Tax Collector commissions (estimated)	2,286,400	2,423,577	-	0.00
Millage-induced reduction in Tax Increment Financing Payments	1,920,264	2,034,347	-	0.00
<b>Prior Millage Reduction Fund Actions</b>				
Savings from previously cancelled contract with Urban League	97,512	97,512	-	0.00
Savings from eliminating the rental housing inspection program	299,900	304,696	6	6.00
<b>Affordable Housing</b>				
Reduce expanded funding of affordable housing programs	1,369,000	1,369,000	-	0.00
<b>Aging Services</b>				
Cut Section Manager from RSVP Program	34,607	36,510	1	1.00
Cut funding for new Westgate Senior Center staffing	313,000	660,430	15	15.00
Cut funding used to supplement Aging Services grant match	750,000	750,000	-	0.00
<b>Animal Services</b>				
Eliminate permitting of animal enterprises	70,075	73,746	1	1.00
<b>BOCC</b>				
Reduce operating budget	35,000	35,000	-	0.00
<b>Children's Services</b>				
Cancel FY 07 expansion of Head Start program (180 slots)	1,005,256	1,034,228	7	7.00
Eliminate Stageworks program at Children's Services campus	52,600	52,600	-	0.00
Cut Head Start Minibus drivers above Continuation funding	145,884	153,912	4	4.00
Transfer 15% of child care licensing budget to new State grant funding	221,362	225,736	-	0.00
Reduce in-home child respite care	200,000	200,000	-	0.00
<b>Code Enforcement</b>				
Reduce code enforcement staffing 5%	268,082	277,956	3	3.00
<b>Communications</b>				
Eliminate one closed captioner	73,016	77,032	1	1.00
Reduce support to quasi-judicial boards	65,156	68,491	1	1.00
<b>Community Liaisons</b>				
Cut one Criminal Justice management position	122,123	120,703	1	1.00
Cut the Hispanic liaison support staff	77,059	80,214	1	1.00
Cut office support for special liaisons	66,470	63,148	1	1.00

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<b>Constitutional Officers</b>				
Reduction in Clerk funding for technology improvements	7,100,000	7,100,000	-	0.00
<b>Consumer Protection &amp; Professional Responsibility</b>				
Reduce 10% of consumer protection services (duplication)	130,106	137,025	2	2.00
<b>Cooperative Extension</b>				
Cut staffing at Ruskin Aquaculture Lab	55,995	59,075	1	1.00
<b>County Administrator</b>				
Cut temporary assistance during legislative session	10,065	10,584	2	0.42
Cut Citizens Action Center position	35,193	36,642	1	0.50
Cut citizen support position	47,891	49,998	1	1.00
Cut HIPAA Compliance Officer position	121,125	127,787	1	1.00
<b>County Attorney</b>				
Cut County Attorney's services 5%	454,330	473,507	3	3.50
<b>Courts</b>				
Cut discretionary Court programs	345,000	345,000	-	0.00
<b>Debt Management</b>				
Cut operating budget	1,000	1,000	-	0.00
<b>Economic Development</b>				
Cut business retention program	82,772	86,252	1	1.00
Cancel further participation in agriculture incentive program	795,000	795,000	-	0.00
<b>Emergency Dispatch</b>				
Cut Emergency Dispatch temporary employees	9,839	9,839	2	0.30
<b>Emergency Management</b>				
Cut EOC mass casualty medical director contract	35,000	35,000	-	0.00
<b>Environmental Land Acquisition and Protection</b>				
Rollback ELAPP operating millage	2,039,133	2,661,608	-	0.00
<b>Fire Rescue</b>				
Cancel 10 new fire stations & use all Comm. Svcs. Tax for operations	9,536,000	9,808,000	-	0.00
Cut Volunteer Training Officer	108,315	108,091	1	1.00
Cut Public Education part-time staffing	75,207	79,759	2	1.00
Cut vacant Fire Medic I positions	472,247	493,191	7	7.00
Cut Fire Inspector and Deputy Fire Marshall	190,587	201,069	2	2.00
Cut Central Brandon Fire Station	-	2,092,224	21	21.00
<b>Health and Human Services</b>				
Shift discretionary Baker Act cost to indigent health care program	1,028,521	1,028,521	-	0.00
Shift funding of Florida Healthy Kids to indigent health care program	111,401	111,401	-	0.00
Recover indirect costs from indigent health care program	1,500,000	1,500,000	-	0.00
Cut one veterans services officer	36,594	51,267	1	1.00

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<b>Human Resources</b>				
Reduce training budget	100,000	100,000	-	0.00
<b>Information and Technology Services</b>				
Eliminate funding for unplanned departmental web site enhancements	250,000	250,000	-	0.00
Cut IT productivity improvement program 50%	889,148	976,841	8	8.00
Cut IT security	560,991	581,996	2	2.00
<b>Internal Performance Auditor</b>				
Cut one position	66,238	69,881	1	1.00
<b>Library Services</b>				
Cancel construction plans for 7 libraries (future operational savings)	17,136,000	12,873,000	-	0.00
<b>Management and Budget</b>				
Cut management services program	64,800	68,364	1	1.00
Cut budget assistance program	68,746	72,527	2	1.29
<b>Medical Examiner</b>				
Reduce Medical Examiner operating expense budget	50,000	50,000	-	0.00
<b>Neighborhood Relations</b>				
Cut Neighborhood Relations Officer	70,733	149,247	1	1.00
<b>Other Agencies</b>				
Eliminate EPC monitoring of Tampa Bay Water projects (duplication)	-	-	6	5.70
Cut funding of external performance audits	100,000	100,000	-	0.00
Eliminate funding for BOCC facilitator	100,000	100,000	-	0.00
Cut Victims Assistance funding 10% (est)	274,450	288,721	5	5.00
Cut Planning Commission funding 10%	678,559	696,553	TBD	TBD
Cut EPC by a total of 10% (including previous cut)	1,101,440	1,094,177	TBD	TBD
<b>Parks, Recreation and Conservation</b>				
Eliminate planned staffing of Apollo Beach Park	124,000	128,000	2	2.00
Eliminate planned staffing of Carrollwood Comm. Ctr. Annex	157,000	161,000	3	3.00
Eliminate planned staffing of Cross Creek Neighborhood Park	-	219,000	4	4.00
Eliminate planned staffing of Branchton Sports Complex	-	298,000	6	6.00
Eliminate planned staffing of new dog parks	152,000	155,000	4	4.00
Eliminate planned staffing of new Fishhawk Sports Complex	348,000	476,000	3	3.00
Eliminate planned staffing of new Rotary All Persons Water Pk	99,000	99,000	2	2.00
Cut Parks and Rec resource conservation support	79,000	83,000	1	1.00
Cut arts and craft program at County recreation centers	215,000	226,000	11	3.70
Cut Parks and Rec invasive species task force funding	74,000	77,000	1	1.00
Cut Parks and Rec Fun with Nature program	216,000	226,000	18	3.55
<b>Planning and Growth Management</b>				
Cut community based planning consultants	260,000	260,000	-	0.00
Cut brownfields community redevelopment program	114,600	120,824	1	1.00
Cut planning administrative support	127,242	132,455	2	2.00
Cut community design implementation projects	384,974	405,758	6	6.00

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<b>Procurement Services</b>				
Cut Procurement Services by 6%	128,130	134,520	2	2.00
<b>Public Works</b>				
Reduce stormwater investigations	85,403	89,702	1	1.00
Reduce stormwater administration	279,170	293,000	3	3.00
Reduce stormwater customer service	91,337	95,904	2	2.00
Reduce street sweeping 30% and inlet cleaning 50%	450,000	450,000	-	0.00
Reduce transportation maintenance coordination	766,164	790,387	-	0.00
Reduce wetland mitigation and infrastructure assessment 50%	1,015,598	1,068,409	13	13.00
Reduce processing of ditch residue per DEP order by 50%	-	500,000	-	
<b>Real Estate</b>				
Cut Temp Engineering Tech	13,720	13,771	1	1.00
Cut Manager Property Management	126,393	133,077	1	1.00
Cut Engineering Tech	30,471	31,448	1	1.00
Cut Principal Business Analyst	82,542	87,070	1	1.00
Cut Supervisor, Print Shop	50,170	53,297	1	1.00
Reduce Funding to County Surveyor/Engineering Services	35,000	35,000	-	0.00
Reduce Funding to Plat Review	67,000	67,000	-	0.00
<b>Security Services</b>				
Reduce operating budget	5,000	5,000	-	0.00
<b>Total reduction</b>	<b>\$ 69,822,897</b>	<b>\$ 73,328,441</b>	<b>451</b>	<b>253.60</b>