

HILLSBOROUGH COUNTY BUDGET REDUCTION PLAN

Reductions From FY 09 Planned Budget to FY 09 Recommended Budget

	FY 09	Positions	Full Time Equivalents
EFFICIENCIES (Savings in existing budget w/o service impacts)			
Animal Services - contract rabies registration licensing	\$177,022	8	7.50
Children's Services - reduce IT equipment and supplies	43,000	-	0.00
Children's Services - reduce dental contracts	31,000	-	0.00
Children's Services - eliminate personnel clerk position	22,094	1	0.40
Code Enforcement - eliminate contracts manager position	70,089	1	1.00
Code Enforcement - rent reduction	125,000	-	0.00
Communications - rent reduction	35,750	-	0.00
Communications - advertising for public meetings	15,837	-	0.00
County Attorney - staff and operating cost reductions	402,757	2	3.00
Economic Development - DM/DWBE & SBE Administration	131,210	1	1.00
Economic Development - SBIC workshop calendars	12,000	-	0.00
Emergency Management - Chief of Planning reduced hours	18,263	-	0.00
Emergency Management - elimination of administrative position	62,643	1	1.00
Emergency Management - elimination of comm.services position	40,235	1	0.50
Extension - polycom usage	1,170	-	0.00
Extension - reduce travel expenses	1,000	-	0.00
Fire Rescue - transfer funding for uniforms and equipment to CST	968,277	-	0.00
Guardian Ad Litem - court reporter transcripts/services	6,000	-	0.00
HSS - reduce child protection funding	35,000	-	0.00
HSS - reorganize Sunshine Line dispatch operations	91,143	3	3.00
HSS - eliminate Sunshine Line reservations supervisor position	65,978	1	1.00
HSS - expand use of one-day bus passes	225,000	-	0.00
HSS - reduce Summer Food Program positions	160,921	2	1.17
HSS - shift Neighborhood Ser. Ctr. operations to health care fund	147,081	-	0.00
HSS - eliminate regional service center manager position	94,021	1	0.84
HSS - reduce Florida Healthy Kids match funding for non-residents	113,168	-	0.00
HSS - reduce financial assistance program position	35,721	1	0.35
Human Resources - shift funding for positions to insurance fund	133,162	-	0.00
Human Resources - management restructuring	217,017	2	2.00
Human Resources - eliminate personnel clerk position	43,139	1	1.00
Human Resources - eliminate sr. personnel analyst position	63,227	1	1.00
Library Services - reduction in document retention	20,251	1	0.37
Library Services - reorganization of book selection	229,686	3	3.00
Library Services - centralized shipping of print materials	38,185	-	0.00
Library Services - eliminate reciprocal borrowing	92,767	3	2.47
Management and Budget - eliminate administrative specialist position	54,537	1	1.00
Management and Budget - eliminate budget analyst position	63,228	1	1.00

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Parks, Rec and Conservation - relocate athletic office	118,637	4	2.44
Parks, Rec and Conservation - relocate of administrative office	15,265	-	0.00
Parks, Rec and Conservation - reduce parks planning and design	342,973	3	3.00
Public Works - National Pollution Discharge Elimination System permit	337,065	-	0.00
Real Estate - reduce parking administration and temporaries	148,796	9	3.09
Real Estate - reduce survey support and facilities	219,387	3	3.00
Total Efficiencies	\$5,268,702	55	44.13

Organization-Wide and Non-Departmental Reductions

Eliminate funding for reappropriations	12,700,000	-	0.00
Reduce employee suggestion program	75,000	-	0.00
Reduce employee tuition reimbursement	25,000	-	0.00
Economic development incentives	7,065,640	-	0.00
Affordable housing programs	1,848,000	-	0.00
Cut non-profit agency funding by an average of 10%	581,256	-	0.00
Eliminate funding for Commission on the Status of Women	5,000	-	0.00
Reduce Brandon Chamber of Commerce 20%	6,000	-	0.00
Reduce Tampa Chamber of Commerce 20%	72,200	-	0.00
Eliminate International Protocol Officer Partnership	40,000	-	0.00
Reduce Tampa Bay Partnership 20%	10,000	-	0.00
Reduce Office for Technology Entrepreneurship 20%	10,000	-	0.00
Reduce funding for federal intergovernmental representation - not needed	40,000	-	0.00
Reduce funding for Tampa Bay Water issues 33%	100,000	-	0.00
Reduce funding for tax deed title searches	20,000	-	0.00
Reduce funding for tax notice mailing costs	20,000	-	0.00
Reduce funding for historic landmark resource program 50%	50,000	-	0.00
Eliminate funding for Public Defender building lease cost	350,000	-	0.00
Eliminate long-term vacant positions	595,958	11	10.65
New methodology for allocation of indirect costs	4,552,296	-	0.00
Eliminate ELAPP operating millage supporting capital acquisition	11,738,872	-	0.00
Reduce ELAPP reserves for restoration project	685,000	-	0.00
Reduce countywide construction recurring commitment	500,000	-	0.00
Reduce unincorporated area construction recurring commitment	6,900,000	-	0.00
Reduce transportation trust fund unallocated strategic plan contribution	2,000,000	-	0.00
Unfund dirt road program	350,000	-	0.00
Automatic reduction of Tax Collector commissions	3,531,826	-	0.00
Reduce Tax Increment Financing payments	1,321,445	-	0.00

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Aging Services			
Reduce in-home services	229,689	6	5.63
Reduce case management	657,255	7	7.00
Animal Services			
Eliminate temporary positions	50,120	5	1.27
Eliminate dead animal removal	66,010	1	1.00
Reduce animal owner surrender service	32,892	1	1.00
Children's Services			
Eliminate respite care	318,249	3	3.00
Reduce family treatment - SED day program	96,100	1	1.00
Eliminate a maintenance supervisor position	70,057	1	1.00
Reduce clinical services	66,213	1	1.00
Reduce emergency shelter care	93,700	1	1.00
Reduce child and family counseling	83,317	1	1.00
Reduce administration	176,880	2	2.00
Reduce Head Start operating expenses	100,000	-	0.00
Code Enforcement			
Reduce section 8 Inspections	165,551	3	3.00
Reduce code enforcement services - 10%	326,907	5	5.00
Communications			
Reduce copier/copying services	60,910	1	1.00
Reduce HTV audio visual support	112,798	2	2.00
Constitutional Officers			
Reduction in Clerk's funding	616,811	8	6.60
Reduction in Supervisor of Elections funding	416,015	-	0.00
Reduction in Sheriff's Office funding (See Note A)	4,571,114		
Consumer Protection & Professional Responsibility			
Reduce consumer protection services by 40%	306,153	5	5.00
Debt Management			
Eliminate a Manager, Debt Finance position	134,724	1	1.00
Economic Development			
Reduce economic policy and land use policy inputs	10,000	-	0.00
Reduce evaluation of project impacts and cost benefit analysis	10,000	-	0.00
Reduce Hillsborough grown promotion program	7,000	-	0.00
Small Business Information Center - business disaster	26,250	-	0.00
DM/DWBE and SBE - professional services	78,824	1	1.00

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Equal Opportunity Administrator			
Shift 50% of one salary to grant funding	64,824	-	0.00
Extension			
Eliminate a small farms agent position	52,871	1	1.00
Fire Rescue			
Reduce heavy rescue unit staffing	1,032,837	10	10.00
Reduce air truck 10 staffing	225,528	2	2.00
Reduce investigator positions	269,687	2	2.00
Reduce public education	106,154	1	1.00
Defer Central Brandon Fire Station (See Note B)	869,193		
Eliminate diversity program (See Note C)	451,672	10	10.00
Health and Social Services			
Shift a portion of financial assistance position to Section 8 grant	40,435	-	0.00
Shift a portion of veterans services officer position to combat grant	22,692	-	0.00
Reduce financial assistance program	35,721	1	0.35
Human Resources			
Reduce employee health and wellness programs	103,453	1	1.00
Eliminate employee functions and awards programs	61,579	-	0.00
Reduce training - computer skills classes	60,000	-	0.00
Reduce training - organizational development	75,000	-	0.00
Information and Technology Services			
Reduce technical support for telecommunications	217,796	2	2.00
Reduce cellular and radio technical support	111,496	1	1.00
Reduce technology improvement program	200,000	-	0.00
Reduce centralized IT equipment and receiving services	57,067	1	1.00
Reduce desktop support services	262,692	3	3.00
Library Services			
Reduce grants to municipalities to 2001 level	182,800	-	0.00
Medical Examiner			
Eliminate night scene investigations	114,655	2	2.00
Other Agencies			
Reduce Environmental Protection Commission	821,999	11	10.30
Reduce Guardian Ad Litem	54,765	1	1.00
Reduce Planning Commission	398,313	4	4.00
Cut Victims Assistance funding 15%	394,035	7	7.00

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Parks, Recreation and Conservation			
Reduce ELAPP management support	246,157	3	3.00
Parks, Rec and Conservation - restructure after school program	1,368,360	-	0.00
Shift funding for marine safety position	45,475	-	0.00
Eliminate summer temporary staff	852,929	175	29.73
Shift funding for horticulture program	100,000	-	0.00
Eliminate summer enrichment program	192,500	-	0.00
Planning and Growth Management			
Reduce zoning administration and customer service	301,280	5	5.00
Reduce zoning administration and special projects	616,753	8	8.00
Eliminate a site intake manager position	142,060	1	1.00
Procurement Services			
Reduce Procurement Services by 3%	70,954	1	1.00
Public Works			
Eliminate oral rabies vaccination program	20,725	-	0.00
Reduce contracted pond mowing	79,567	-	0.00
Reduce contracted street sweeping	166,250	-	0.00
Reduce stormwater asset maintenance	59,831	-	0.00
Reduce preventative maintenance support and debris removal	166,299	1	1.00
Reduce sample collection and maintenance of traffic	326,765	3	3.00
Reduce stormwater capital plan reviews	110,974	1	1.00
Reduce stormwater maintenance equipment	10,000	-	0.00
Reduce traffic engineering plans review	70,000	1	1.00
Reduce traffic channelization program development	233,045	1	1.00
Reduce countywide construction semi-skilled labor	385,333	6	6.00
Reduce roadside mowing for high profile roads	256,870	-	0.00
Reduce administrative support - temporary employees	132,513	4	1.56
Reduce maintenance of tree removal equipment	54,784	-	0.00
Reduce schedule maintenance of traffic	270,354	4	4.00
Reduce projects management temporary administrative support	76,664	2	0.79
Reduce residential traffic calming program support	64,562	1	1.00
Reduce contract landscape maintenance of State roads	54,245	-	0.00
Eliminate strategic initiative for pedestrian and bicycle safety	75,000	-	0.00
Eliminate ad valorem enhancement for residential traffic calming	300,000	-	0.00
Reduce countywide senior safety zones	80,000	-	0.00
Eliminate CIT II limited duration project support for sidewalks	153,670	1	1.00
Eliminate funding to reduce pedestrian crash rate	500,000	-	0.00

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Real Estate			
Reduce survey support	175,820	4	4.00
Security Services			
Reduce night shift staffing	128,947	3	3.00
Total Organization-Wide and Non-Departmental Reductions	\$83,521,684	407.00	240.01
Eliminate reserve for budget reduction	30,000,000	-	0.00
TOTAL EFFICIENCIES AND REDUCTIONS	\$113,521,684	407	240.01

Note A - The Sheriff's FY 09 planned budget included an increase of 66 new positions. The Sheriff's FY 09 budget submission reduced his request for new positions to 25.

Note B - The FY 09 planned budget included 21 new positions to staff the proposed Central Brandon fire station. This project has been deferred and the proposed positions have been removed from the FY 09 recommended budget.

Note C - The Fire Rescue diversity program was discontinued in FY 08.