

**BOCC MEETING AGENDA
SUPPLEMENT**



MEETING DATE: June 6, 2007

G-1 Additional Material

AGENDA ITEM N^o: G-1



Hillsborough County
Florida

Office of the County Administrator
Patricia G. Bean

MEMORANDUM


BOARD OF COUNTY COMMISSIONERS

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June 1, 2007

To: Board of County Commissioners
From:  Patricia G. Bean, County Administrator
Subject: Draft budget reductions

As requested by the Board of County Commissioners, I am providing a summary of potential financial impacts from legislative tax reform proposals.

The budgets for FY 08 and FY 09 will continue to be refined throughout the budget process until adoption of the FY 08 budget and finalization of a planned budget for FY 09 in September 2007.

The Proforma budget projections prepared early in the budget process identified that each of the three operating funds primarily reliant on property taxes were essentially balanced at a continuation level of budget and with existing commitments to operate new facilities such as parks, fire stations, and libraries. Those funds are the Countywide General Fund, the Unincorporated Area General Fund, and the Library Tax District Fund. Legislative proposals to curtail property taxation by Florida cities and counties would reduce funding available from the level reflected in the Proforma for each of the three funds.

In preparation for a special legislative session to further consider property tax relief, three funding scenarios have been prepared. These scenarios show potential cuts necessary to lower County expenditures from the forecasted levels for FY 08 and FY 09.

- The first scenario considers a proposed Senate tax reduction plan that was calculated to reduce County spending in FY 08 by \$46 million and further reduce County spending to a total of \$67 million by FY 09.
- A second scenario considers the original proposed House tax reduction plan, which would reduce County spending in FY 08 by \$217 million.
- A third scenario, titled "House/Senate Compromise" essentially reflects one-half of the House plan but also reflects about twice the amount of the Senate plan – reducing County spending by \$108 million.

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Recently, alternative plans have surfaced – none of which have included sufficient details to allow calculation of the impact on Hillsborough County. While a final Legislative plan is unlikely to exactly match any of the three scenarios, the scenarios are intended to bracket the range of financial impacts and therefore provide the necessary options for responding to Legislative action.

The three scenarios are laid out in order of magnitude of cuts. They represent prioritization of cuts only in terms of what would be proposed at each level: a \$46 million cut, a \$108 million cut, and a \$217 million cut. A cut of \$108 million, for example, would include every item on the \$46 million list as well as the second set of cuts reflected in the \$108 million plan. A cut of \$217 million would require every item on all three lists to achieve that level of budget reduction of \$217 million. Some of the budget cuts are estimated, with precise calculation requiring further details that may not currently be available. In some cases the position impacts reflected in the scenarios may also reflect estimates of the number of positions associated with, for example, a 10% budget cut in a program area. Also, where a budget reduction is in the staffing of a facility that was scheduled to become operational during FY 08 or FY 09, there are position reductions identified that represent planned hiring that will not occur. Those positions do not reflect potential layoffs (“reductions in force” or “RIFs”) since the positions do not yet exist. The significance of showing those cuts is that as capital projects are approved, the operational requirements including staffing necessary upon completion of the project are treated as “mandates” and those costs were anticipated in the Proforma projections for FY 08 and FY 09. They therefore need to be treated as reductions even though the costs are not included in the current FY 07 adopted budget.

In reviewing the three scenarios, which are presented in order of level of reductions it is important to note that while identified reductions are prioritized between the three scenarios, there is no implied prioritization within any of the scenarios. Should the Legislature adopt a reduction plan at a level between two of the levels that are presented here, which is anticipated, there would be further consideration given to which items would be included at that level. For example, if the Legislature were to adopt a plan with an impact of \$120 million, then the County’s \$108 million reduction plan would be supplemented with \$12 million in reductions shown in the \$217 million reduction plan.

METHODOLOGY FOR IDENTIFYING CUTS

Hillsborough County has a long history of using a zero base budget process. A visual depiction of that is that each organization builds its budget from the ground up (from zero dollars of funding) much as a pyramid is built, layer by layer. Each organization determines the sequence of layers or “decision units” based on prioritization of programs and levels of service. If an organization is funded in more than one of the County’s funds, then a separate prioritization is conducted for each fund. Most funds are not impacted directly by the potential Legislative action. Some are indirectly impacted since they rely on subsidies from either the Countywide General Fund or the Unincorporated Area General Fund. In those cases, a program may be impacted and reflected in one or more scenarios.

In identifying cuts, we looked at several factors:

First, departmental proposals for efficiencies were reviewed and all feasible ones were accepted. These efficiencies build on \$17 million of efficiencies identified by County departments in the last biennial budget process. While the full financial impact has not been finalized, more than 20 organizations participated in identifying new efficiencies that can be implemented and action on items requiring Board of County Commissioners approval are already being taken to the Board to enact them before FY 08. Cuts previously approved as part of the Millage Reduction Fund were also included.

Second, organization-wide compensation was considered. Two years ago, we reduced employee pay increases by 28%. Under each of the reduction scenarios, additional reduction occurs: 20% under the Senate Plan, an added 10% under the "Compromise" (\$108 million) plan, and a further 10% under the House plan. The impact of these progressive reductions will be on the ability to attract, retain, and reward good employees.

Third, incentive programs – particularly those initiated in recent years (e.g., affordable housing and economic development) – are reduced or eliminated under the reduction scenarios. Cuts to these programs do not result in employee layoffs, offer substantial budget reductions and, in general, can be most easily implemented. In some cases, programs may be retained in a different form as one-time opportunities funded from reserves or unanticipated revenues rather than as annual appropriations.

Fourth, some automatic adjustments result from loss of property tax revenue: a reduction in the commissions paid to the Tax Collector for collecting property taxes, a reduction in ELAPP (environmental land acquisition and protection program) millage proportionate to any rollback methodology adopted by the Legislature, and a reduction in tax increment funding payments to municipalities based on millage reduction.

Fifth, commitments to new capital facilities that would result in the need for additional personnel and operating costs were targeted to avoid the need to cut existing programs in order to operate programs at new facilities. This had major impacts on plans for fire stations, libraries, and parks.

Sixth, while there has been both local and statewide discussion of insulating public safety programs from cuts, the three County scenarios recognize that public safety, as sometimes described as law enforcement and fire rescue, currently accounts for \$480 million of the \$1.2 billion spent in the three operating funds subject to property tax reduction, or 40 percent. Compared against the \$800 million in property tax revenue this year, that \$480 million in public safety spending accounts for 60 percent of property tax revenue. The cuts to law enforcement and fire rescue reflected in the three scenarios reflects priority over other program areas. Excluding cuts to them could decimate programs related to parks and recreation, stormwater management, human services, transportation, and the economy. The County has many other public safety functions that similarly would be impacted, including code enforcement, forensic

investigations, emergency dispatch, emergency management, hazard mitigation, child care licensing, and consumer protection.

Finally, the departmental prioritization of decision units was used to identify the lowest priorities for funding in each department. There was no intent to apply a specific across-the-board percentage to departments. Under a zero base budget process, programs are intended, where practical, to be divided into more than one service level, and then these decision units are prioritized. That provides an option to reduce the service level for a program while still maintaining the program. In programs where there have been significant increases in recent years, a reduction could result in a lower service level that was recently provided. In some cases, particularly at the level of reduction necessary to meet the House plan, entire services are eliminated to prevent further reduction in more critical programs. In a limited number of circumstances where an organization did not provide sufficient alternative service levels, a recommended cut may reflect only a portion of a decision unit with a large dollar value. In these cases, the staffing implications are estimated.

Not reflected at this time are the full implications of restructuring the County's management. Form follows function and as the implications of program reductions become clearer, appropriate decisions can be made as to where the management structure can be streamlined. Given that a large portion of the budget is not impacted by Legislative action, reductions in support services organizations have been included but with the realization that the reduction of activity will be mitigated by continuing demand from programs with other funding sources.

In large part, organizations outside the County Administrator's organization have been reduced by a percentage and dollar amount. The identified percentage and staffing impact are estimates. The dollar amount identified is the anticipated contribution by that organization to the reduction required under a particular scenario. In some cases, the impact is unknown due to the lack of submitted decision units or the manner in which decision units were prepared. In general, those organizations are allowed to identify priorities and determine how best to achieve the reduction in expenditures.

cc: Renee Lee, County Attorney
James Barnes, County Internal Performance Auditor

Attachment

Hillsborough County Draft Budget Reduction Plan

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions
	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	(number)
Senate Plan - \$46 Million in Cuts							
1 Efficiencies (savings in existing budget w/o service impacts)							
2 Aging Services - Management Information Systems	\$0.067	\$0.165					1.00
3 County Attorney - Reduction in operating expenses	0.020	0.020					0.00
4 County Administrator - Reduction in operating expenses	0.030	0.024					0.00
5 Consumer Protection - Prof. Responsibility operating expenses	0.005	0.005					0.00
6 Communications - Employee e-newsletter	0.014	0.014					0.00
7 Children's Services - Respite Care program savings	0.053	0.053					0.00
8 Children's Services - cell phone usage savings	0.010	0.010					0.00
9 Cooperative Extension - air conditioning savings	0.008	0.008					0.00
10 Cooperative Extension - newsletter labels	0.001	0.001					0.00
11 Debt Management - debt issuance savings (non-departmental)	0.030	0.030					0.00
12 Guardian Ad Litem - shift costs to private funding	0.018	0.018					0.00
13 HIPPA Compliance - consultant savings		0.051					0.00
14 HSS - Sunshine Line use of 1-day HARTline passes	0.400	0.400					0.00
15 Legislative Delegation - reduction in operating expenses	0.006	0.006					0.00
16 Library Services - materials vendor consolidation					0.101	0.107	0.00
17 Library Svcs - maintain current operating hours-Seffner-Mango					0.000	0.139	0.00
18 Library Svcs - alternative to frame relay technology					0.011	0.013	0.00
19 Library Svcs - staffing cost reductions					0.006	0.026	0.00
20 Library Svcs - software transition: Synetics to Content Café					0.011	0.011	0.00
21 Mgmt. and Budget - capital program administration	0.078	0.082					1.00
22 Neighborhood Relations - consolidate gov't leadership classes	0.005	0.005					0.00
23 Procurement Services - WebProcure savings	0.025	0.025					0.00
24 Parks, Rec and Conservation - contracting umpires			0.075	0.075			0.00
25 Parks, Rec and Conservation - athletics maintenance contract			0.962	1.372			21.00
26 Public Works - fleet reduction and culvert repairs			0.032	0.032			0.00
27 Real Estate - public art clerical duties	0.012	0.012					0.00
28 Total efficiencies	\$0.782	\$0.929	\$1.069	\$1.479	\$0.129	\$0.296	23.00

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	(number)	
	(in millions)		(in millions)		(in millions)			
29	Organization-Wide and Non-Departmental Cuts							
30	Reduce salary increases 20% (same for Constitutionals)	0.530	1.226	0.617	1.393		0.00	
31	Reduce eligibility for reappropriation of equipment funding	5.050	5.050	1.200	1.200		0.00	
32	Reduce major maintenance and repair ("R3M") program	0.700	1.500	1.100	3.300		0.00	
33	Reduce County evaluation of Tampa Bay Water projects	0.200	0.200				0.00	
34	Cancel new HARTline unincorporated area feeder service			0.750	0.750		0.00	
35	Eliminate further funding of financial system replacement	3.000	3.000				0.00	
36	Eliminate new public awareness programs	0.500	0.500				0.00	
37	Eliminate Operation Cleanup including code enforcement			0.342	0.342		1.00	
38	Eliminate funding to cover unanticipated mid-year Article V costs	0.100	0.100				0.00	
39	Millage-induced reduction in tax increment financing payments (est.)	0.488	0.512				0.00	
40	Cut non-profit agency funding by an average of 15%	1.500	1.500	0.131	0.131		0.00	
41	Eliminate funding for Commission on the Status of Women	0.010	0.010				0.00	
42	Reduce funding for employee suggestion program	0.075	0.075	0.075	0.075		0.00	
43	Prior Millage Reduction Fund Actions							
44	Savings from previously cancelled contract with Urban League	0.097	0.097				0.00	
45	Savings from eliminating the rental housing inspection program			0.335	0.335		6.00	
46	Affordable Housing							
47	Eliminate expanded funding of affordable housing programs			3.300	3.300		0.00	
48	Children's Services							
49	Cancel FY 07 expansion of Head Start program (180 slots)	1.009	1.041				7.00	
50	Eliminate Stageworks program at Children's Services campus	0.052	0.052				0.00	
51	Constitutional Officers							
52	Cut Clerk funding for technology improvements	7.100	7.100				TBD	
53	Automatic reduction of Tax Collector commissions (estimated)	0.450	0.688	0.392	0.538	0.353	0.273	0.00
54	County Administrator							
55	Cut temporary assistance during legislative session	0.010	0.010				0.42	
56	Courts							
57	Cut discretionary Court programs (per Court Administrator)	0.345	0.345				TBD	
58	Economic Development							
59	Cancel further participation in agriculture incentive program	0.795	0.795				0.00	
60	Cut new incentives funding for biotech economic development			2.500	2.500		0.00	
61	Reduce funding for qualified target industries to existing commitments			0.250	0.250		0.00	
62	Eliminate film closing fund	0.100	0.100				0.00	

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions		
	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	(number)		
63	Environmental Land Acquisition and Protection								
64	Rollback ELAPP operating millage per Senate plan (estimated)		1.200	1.200			0.00		
65	Fire Rescue								
66	Cancel 10 new fire stations & use all Comm. Svcs. Tax for operations				9.000	9.000	0.00		
67	Eliminate new Fire Rescue diversity program (10 annual trainees)				0.400	0.382	0.00		
68	Health and Human Services								
69	Shift discretionary Baker Act cost to indigent health care program		1.028	1.028			0.00		
70	Shift funding of Florida Healthy Kids to indigent health care program		0.111	0.111			0.00		
71	Recover indirect costs from indigent health care program		1.500	1.500			0.00		
72	Human Resources								
73	Cut e-learning program		0.040	0.040			0.00		
74	Information and Technology Services								
75	Eliminate funding for unplanned departmental web site enhancements		0.250	0.250			0.00		
76	Library Services								
77	Cancel construction plans for 7 libraries (operational savings in future)				17.650	13.657	0.00		
78	Other Agencies								
79	Eliminate EPC monitoring of Tampa Bay Water projects		0.417	0.417			5.70		
80	Cut funding of external performance audits		0.100	0.100			0.00		
81	Planning and Growth Management								
82	Cut new sexually oriented business licensing program				0.106	0.112	2.00		
83	Other Adjustments to Meet Senate 2-Phase Cuts								
84	Prepay FY 09 obligations in FY 08		-5.000	5.000	-1.900	1.900	0.00		
85									
86	Total reduction		\$22.539	\$34.476	\$19.667	\$26.987	\$18.132	\$14.226	45.12
87	Required Senate reduction		\$22.500	\$34.400	\$19.600	\$26.900	\$4.100	\$6.200	
88	Surplus/Deficit		\$0.039	\$0.076	\$0.067	\$0.087	\$14.032	\$8.026	
89									

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions
	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	(number)
Potential House/Senate Compromise Plan -- Added Cuts for a Total of \$108 Million							
90	Organization-Wide and Non-Departmental Cuts						
91							
92	Reduce salary increases an added 10% (same for Constitutionals)	\$0.265	\$0.613	\$0.309	\$0.697		0.00
93	Cut strategic plan funding for transportation safety improvements			3.900	3.400		0.00
94	Cut non-profit agency funding on average by an additional 25%	2.500	2.500	0.218	0.218		0.00
95	Reduce major maintenance and repair ("R3M") program	2.100	1.500	2.100	0.000		0.00
96	Rollback ELAPP operating millage per House plan (estimated)	3.300	3.300				0.00
97	Eliminate funding for BOCC facilitator	0.100	0.100				0.00
98	Affordable Housing						
99	Eliminate affordable housing funding for incorporated areas	0.100	0.100				0.00
100	Aging Services						
101	Eliminate retired senior volunteer program	0.204	0.213				2.30
102	Cut funding for new Westgate Senior Center staffing	0.380	0.298				15.00
103	Cut funding used to supplement Aging Services grant match	1.000	1.000				0.00
104	Animal Services						
105	Eliminate permitting of animal enterprises	0.084	0.086				1.00
106	Reduce animal control adoptions, customer services	0.344	0.358				6.50
107	Children's Services						
108	Reduce 15% of child care licensing	0.232	0.247				3.00
109	Reduce 50% of in-home child respite care	0.289	0.289				1.50
110	Code Enforcement						
111	Eliminate code enforcement property improvement program			0.050	0.050		0.00
112	Reduce code enforcement staffing 10%			0.514	0.559		6.00
113	Communications						
114	Eliminate new Spanish translator/interpreter services	0.057	0.058				1.00
115	Reduce support to quasi-judicial boards			0.066	0.069		1.00
116	Cut 50% of Hillsborough TV public information programming	0.529	0.510				5.00
117	Community Liaisons						
118	Cut one Criminal Justice Liaison position	0.127	0.127				1.00
119	Cut the Hispanic liaison support staff			0.077	0.081		1.00
120	Cut office support for special liaisons	0.076	0.080				1.00

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions
	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	(number)
121	Constitutional Officers						
122	Cut 4% of estimated continuation level Sheriff budget	10.311	10.964	4.566	4.923		0.00
123	Cut 5% of estimated continuation level Supervisor of Elections budget	0.416	0.443				0.00
124	Automatic reduction of Tax Collector commissions (estimated)	0.681	0.481	0.443	0.339		0.00
125	Consumer Protection & Professional Responsibility						
126	Reduce 10% of consumer protection services	0.145	0.154				2.00
127	County Attorney						
128	Cut County Attorney's services 5%	0.450	0.468				4.50
129	County Administrator						
130	Cut citizen support at South Shore Regional Service Center	0.066	0.069				1.00
131	Cut intergovernmental support manager	0.108	0.113				1.00
132	Cut business analyst support in County Administration	0.093	0.097				1.00
133	Debt Management						
134	Cut one debt management position	0.120	0.120				1.00
135	Cooperative Extension						
136	Cut staffing of Ruskin Aquaculture Lab	0.057	0.057				1.00
137	Economic Development						
138	Cut new incentives funding for biotech economic development	2.500	2.500				
139	Cut business retention program	0.133	0.140				2.00
140	Emergency Dispatch						
141	Cut Emergency Dispatch temporary employees			0.010	0.010		2.00
142	Emergency Management						
143	Cut EOC mass casualty medical director contract	0.035	0.035				0.00
144	Fire Rescue						
145	Shift existing rescue unit & cut fire medics at volunteer fire company			0.409	0.412		4.00
146	Cut new special operations chief			0.167	0.175		1.00
147	Cut new volunteer training officer			0.103	0.108		1.00
148	Cut public education part-time staffing			0.075	0.075		1.00
149	Cut shift commanders			0.472	0.493		3.00
150	Cut research and planning chief			0.144	0.151		1.00
151	Cut quality management chief			0.131	0.137		1.00
152	Health and Social Services						
153	Cut one veterans services officer	0.049	0.050				1.00

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions
	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	(number)
154	Information and Technology Services						
155	0.782	0.862					7.00
156	0.466	0.483					2.00
157	Internal Performance Auditor						
158	0.064	0.066					1.00
159	Management and Budget						
160	0.191	0.201					2.00
161	0.040	0.045					1.29
162	Neighborhood Relations						
163	0.081	0.090					1.00
164	Other Agencies						
165	0.271	0.285					3.00
166	0.300	0.300					TBD
167	0.141	0.141					TBD
168	Parks, Recreation and Conservation						
169			0.124	0.128			2.00
170			0.157	0.161			3.00
171			0.000	0.219			4.00
172			0.000	0.298			6.00
173			0.152	0.155			4.00
174			0.348	0.476			3.00
175			0.099	0.099			2.00
176			0.079	0.083			1.00
177			0.197	0.239			3.00
178			0.323	0.332			3.00
179			0.246	0.256			3.00
180			0.215	0.226			11.00
181			0.086	0.090			0.00
182			0.074	0.077			1.00
183			0.216	0.226			18.00

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions		
	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	(number)		
184	Planning and Growth Management								
185			0.260	0.260			0.00		
186			0.117	0.123			1.00		
187			0.110	0.114			1.00		
188			0.133	0.140			2.00		
189			0.357	0.376			5.00		
190	Procurement Services								
191	0.129	0.136					2.00		
192	Public Works								
193			0.085	0.090			1.00		
194			0.279	0.293			3.00		
195			0.083	0.088			2.00		
196			0.450	0.450			0.00		
197			0.766	0.790			0.00		
198			1.014	1.059			13.00		
199			0.500	0.500			0.00		
200	Real Estate								
201			0.331	0.341			4.00		
202	Other Adjustments								
203	5.000	-5.000	1.900	-1.900					
204	Total reduction		\$56.589	\$58.540	\$41.812	\$43.975	\$18.132	\$14.226	233.21
205	Estimated required reduction		\$56.550	\$58.450	\$41.750	\$43.850	\$10.200	\$10.950	
206	Surplus/Deficit		\$0.039	\$0.090	\$0.062	\$0.125	\$7.932	\$3.276	

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions
	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	(number)
House Plan - Added Cuts for a Total of \$217 Million							
207							
208	Organization-Wide and Non-Departmental Cuts						
209	Reduce salary increases an added 10% (same for Constitutionals)	0.265	0.613	0.309	0.697		0.00
210	Eliminate evaluation of regional water supply projects	0.300	0.300				0.00
211	Reduce major maintenance and repair ("R3M") program	2.200	2.100				0.00
212	Cut property taxes used to support transportation CIP	5.000	4.700	11.100	10.700		0.00
213	Eliminate information technology project fund contribution	5.344	5.344				
214	Eliminate strategic plan funding for transportation safety improvements			1.100	1.600		0.00
215	Reduce funding of HARTsaver bus passes	0.055	0.055				
216	Rollback ELAPP operating millage per House plan (estimated)	4.500	4.500				0.00
217	Eliminate funds for debt issuance costs	0.050	0.050				
218	Millage-induced reduction in tax increment financing payments (est.)	1.981	2.080				0.00
219	Reduce major maintenance and repair ("R3M") program	1.500	1.500				0.00
220	Aging Services						
221	Reduce in-home aging care services 50%	2.161	2.196				12.00
222	Eliminate Alzheimer's model day care program at Westshore	0.271	0.286				4.30
223	Animal Services						
224	Cut animal control adoptions, extended vet care	0.278	0.289				6.00
225	Eliminate Animal Services adoption and foster care program	1.129	1.190				20.00
226	Children's Services						
227	Eliminate remaining 50% of in-home child respite care	0.289	0.289				1.50
228	Reduce supplemental funding of Head Start/Early Head Start	1.000	1.000				TBD
229	Code Enforcement						
230	Reduce code enforcement staffing an additional 20%			1.027	1.117		12.00
231	Communications						
232	Eliminate closed captioning of Board meetings	0.184	0.182				2.00
233	Community Liaisons						
234	Eliminate ethnic liaison positions	0.374	0.392				3.00
235	Constitutional Officers						
236	Cut 7% of the Clerk of Circuit Court budget (in addition to prior cut)	1.400	1.489				TBD
237	Cut an additional 6% of Sheriff budget to total 10%	15.466	16.445	6.849	7.384		TBD
238	Automatic reduction of Tax Collector commissions (estimate)	1.131	1.169	0.835	0.877	0.044	0.150
239	Cut an additional 7% of Supervisor of Elections budget to total 12%	0.583	0.620				TBD

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions (number)
	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	
240	Consumer Protection & Professional Responsibility						
241	0.146	0.154					2.00
242	County Attorney						
243	0.450	0.468					4.50
244	County Administrator						
245	0.165	0.173					3.00
246	Economic Development						
247	0.180	0.180					0.00
248	0.200	0.200					0.00
249	0.200	0.200					0.00
250	0.050	0.050					0.00
251	0.050	0.050					0.00
252	0.040	0.040					0.00
253	0.089	0.089					0.00
254	Equal Employment Opportunity						
255	0.069	0.073					1.00
256	Fire Rescue						
257			1.413	1.489			13.00
258			0.780	0.817			8.00
259			0.133	0.140			1.00
260			0.708	0.781			13.00
261			0.820	0.864			8.00
262			0.820	0.864			8.00
263			1.414	1.489			13.00
264			0.820	0.820			8.00
265			0.820	0.820			8.00
266			0.820	0.864			8.00
267			0.820	0.864			8.00
268	Human Resources						
269	0.122	0.126					1.00
270	0.434	0.445					2.50
271	Information and Technology Services						
272	0.358	0.367					3.50

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions
	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	FY 08 (in millions)	FY 09	(number)
273	Library Services						
274					0.684	0.684	0.00
275					1.540	3.002	16.85
276					0.000	3.837	TBD
277	Medical Examiner						
278	0.476	0.494					3.00
279	Parks, Recreation and Conservation						
280	0.766	0.808					23.00
281	0.214	0.224					3.00
282	0.140	0.140					0.00
283	0.073	0.077					1.00
284	0.167	0.176					2.00
285	0.221	0.230					3.00
286			0.523	0.558			6.00
287			0.192	0.192			0.00
288			0.736	0.753			6.00
289			0.813	0.813			174.00
290			0.653	0.655			6.00
291			0.408	0.427			27.00
292			3.929	4.124			65.00
293			0.248	0.258			3.00
294	Planning and Growth Management						
295			0.480	0.505			6.00
296			0.375	0.393			4.00
297			0.964	1.013			13.00
298			0.321	0.338			3.00
299	Public Works						
300	0.027	0.027					0.00
301	0.052	0.052					1.72
302	0.086	0.086					0.00
303	0.100	0.106					1.00
304			0.604	0.632			6.00
305			0.860	0.903			8.00

	Countywide General Fund		Unincorporated Area General Fund		Library District Fund		Positions	
	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	FY 08 (in millions)	FY 09 (in millions)	(number)	
306	Real Estate							
307	Cut capital improvement survey crew	0.076	0.087				4.00	
308	Cut property management program	0.161	0.170				2.00	
309	Cut records management program	0.078	0.082				1.00	
310	Reduce preventive maintenance services	2.505	2.623				30.00	
311	Cut GIS analytical services team B	0.244	0.256				3.00	
312	Cut repair and maintenance program	0.249	0.336				3.00	
313	Security Services							
314	Cut contract guard services	0.114	0.118				0.00	
315	Cut security services to Floriland	0.232	0.243				4.00	
316	Other Agencies							
317	Cut Victims Assistance services an additional 10%	0.271	0.285				3.00	
318	Cut an added 12% of Environmental Protection Commission	1.375	1.439				13.00	
319	Cut an added 12% of Planning Commission	0.720	0.720				TBD	
320	Cut County funded Guardian Ad Litem staff	0.244	0.256				5.00	
321	Total reduction	\$113.194	\$116.977	\$83.505	\$87.725	\$20.400	\$21.900	857.08
322	Required House reduction	\$113.100	\$116.900	\$83.500	\$87.700	\$20.400	\$21.900	
323	Surplus/Deficit	\$0.094	\$0.077	\$0.005	\$0.025	\$0.000	\$0.000	

Hillsborough County Management and Budget

Draft - 05/31/07