

Tier 1 - FY11 Adjusted Tentative Budget		General Fund only	
Budget Issue	Title and Description	Adjustment to FY11 Tentative Budget	
		FTE	Budget
EPD11003	FTE (1.00) (R) FTE Sr. Planner & Funding Reallocations (funding split 25/75 General Fund and MSTU) Restores \$40,151 in the Unincorporated MSTU. Total restoration \$54,201	1.00	14,050
PWD10028	FTE (1.00) (V) Elimination of Animal Technician	1.00	40,549
FRS11004	Prescribed Fire Program (EPD)	1.25	200,000
CTS11013	FTE (1.00) (F) Sr. Programmer Analyst reduction	1.00	59,662
CSS11009	FTE 1.00 Adjustment from proposed reduction to RSVP program change to reduction in Senior Services Program RSVP Travel Expenses (1)	1.00	0 45,195
CTS10015	FTE (1.00) (F) Elimination of Pretrial CRTK Sr Staff Assistant	1.00	36,694
CTS11016	FTE (1.00) (F) Community Service Coordinator reduction	1.00	47,951
PWD11014	FTE (1.00) (F) Reduction of Office Assistant at Shelter	1.00	29,425
EPD11009	Reduce Water Quality Monitoring		15,000
CMO11004	Reorganize Staff Responsibilities in OMB		(20,000)
FRS11009	Reclassify for staffing shifts (GF only)		(120,000)
	Reallocation of Parks Capital Project Funding		(165,980)
	FTE (1.0) Economic Development Position	1.00	90,000
	Reallocation of Fairgrounds Capital Project Funding		(90,000)
	Reduction in Janitorial Contracted Services		(20,000)
	Florida Organic Growers		48,600
	Three Rivers Legal Aid		42,300
	Reduction in lease space		(49,495)
	Reallocation of Capital Project Budget - Kanapaha Park		(203,951)
Adjustments to FY11 Tentative Budget		9.25	0

(1) Budget Issue **CSS11010 FTE (2.00) (F) Reduction - RSVP cash match elimination** for (\$119,663) was moved to the Tier 2 Budget Decision Package and replaced in the Tier 1 Budget Decision Package with Budget Issue **CSS11009 FTE (1.00) (F) Reduction - Elimination of the Office of Senior Services** for (\$74,468) from the Tier 2 Budget Decision Package.

Tier 1

<u>Budget Issue</u>	<u>Title and Description</u>	FY11 Adjusted Tentative Budget	
		FTE	Budget
ASD11032	Inmate Medical Costs		1,000,000
OMB11002	Juvenile Detention Center		(500,000)
CMO11008	Reduce Capital Project Contribution		(1,153,959)
CSS11001	Medicaid In Patient Hospitalization & Nursing Home Care		(550,000)
PWD11017	Reduction in Operating Transfer to Gas Tax Fund		(60,000)
ASD11008	Eliminate Lease Space		(182,273)
ASD11001	Reduce Administrative Services Misc. Operating Budget		(57,502)
FRS11002	Emergency Management Grant Match Eliminated		(44,987)
CMO11001	Sustainability Program Reductions to Interns and Professional Service		(18,743)
ASD11004	FTE (.50) (V) Eliminate Vacant HR Technician	(0.50)	(28,580)
ASD11005	FTE (.50) (V) Eliminate Vacant Purchasing Agent	(0.50)	(33,475)
ASD11009	Job Order Contracting - Contractor Reduction		(75,000)
CAO11001	Decrease County Attorney Operating Budget		(69,405)
CSS11004	Poverty Reduction Program Intern Eliminated		(10,000)
CSS11002	CAPP Program reduced by 7%		(75,000)
CSS11003	Meridian Behavioral Health Services, Inc. (funding shift)		(100,000)
CTS10001	Reduction of OPUS Other Operating Supplies Budget		(19,470)
CTS10005	Elimination of Pretrial Release Assessment match money		(30,000)
CTS10010	FTE (1.00) (V) Reduce WR population, Eliminate Corr Counselor	(1.00)	(68,830)
Adjustments to FY11 Tentative B	FTE (1.00) (F) Reduction of Sr Management position & Reorganization	(1.00)	(108,000)
CTS11009	Eliminate Funding for Compass Risk Needs Assessment		(20,000)
CTS11010	Reduce Day Reporting Contracts by \$20,000		(20,000)
CTS11011	Will transfer some of these services to Opus and the federal grants in place over the next few years. Other services may be discontinued. Services at Meridian will continue to be provided, but as numbers Reduce Drug Court Contracts		(20,000)
EDP11008	FTE (1.00) (V) Reduction Admin Coordinator & Funding Reallocations	(1.00)	(23,678)
EPD11001	FTE (1.00) (V) Dept Program Analyst Position	(1.00)	(57,244)
EPD11004	Eliminate Land Conservation Paid Internship		(21,924)
EPD11007	Reduce (.10) (F) FTE Sr. Environmental Specialist	(0.10)	(5,413)
FRS11001	Reduce Various Operating Expenditures		(96,301)

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		FTE	Budget
FRS11003	FTE (.50) (V) E911-GIS Analyst and Operating Expenses	(0.50)	(35,647)
FRS10009	FTE (4.00) (V) Restructure Special Recruit Program, Eliminate (4.00) FTE (V)	(4.00)	(15,684)
FRS11005	FTE (1.00) (V) Reduction of Training Captain	(1.00)	(76,224)
GMD11002	Reductions to General Fund Operating Expenses		(72,486)
ITS10001	FTE (1.00) (V) Reduction of Sr. Computer Operator Position	(1.00)	(49,283)
ITS10002	Reduction of Maintenance Expenses		(40,000)
ITS10003	Technology Investment Reduction		(40,000)
ITS11004	Reduction of ITS Intern and Reduce Staff Overtime		(20,000)
ITS11005	Reduction of Operating Expenses		(10,000)
PWD11005	Parks 7% Reduction-Teen Zone Program		(28,125)
PWD11011	Parks 7% Reduction-Mowing Contract		(4,562)
ASD11014	Reclass EO Supervisor to EO Specialist		(18,354)
PWD11012	Reduction in Salary for Shelter Veterinarian		(10,000)
FRS11011	FTE (1.00) (V - 9/1/2010) Elimination of District Chief	(1.00)	(54,990)
PWD11013	Reduction of (1) Unassigned Vehicle at Animal Services		(12,500)
ITS11006	FTE (1.00) (F) Reduction of Sr. Office Assistant	(1.00)	(33,058)
FRS11004	FTE (3.00) (F) Eliminate Wildfire Mitigation Program and transfer Prescribed Burn Program to EPD with 1.25 FTE's	(1.75)	(104,134)
CMO11002	FTE (1.00) (F) Elimination of PIO Production Technician	(1.00)	(40,133)
CTS11012	FTE (.50) (F) Reduction of Office Assistant & reclassification	(0.50)	(18,148)
CSS11009	FTE (1.00) (V) Reduction - Elimination of the Office of Senior Services	(1.00)	(74,468)
PWD10025	FTE (1.00) (F) Elimination of Animal Svcs Officer	(1.00)	(54,859)
CTS10016	FTE (1.00) (F) Centralized Screening Team Member	(1.00)	(64,711)
FRS11006	FTE (1.00) (F) Elimination of Public Information Officer	(1.00)	(29,374)
FRS11008	FTE (1.00) (F) Reduction of Emergency Management Oper Coord	(1.00)	(60,062)
CMO11004	Reorganize Staff Responsibilities in OMB		(20,000)
FRS11009	EMT/Firefighters (GF only) Reclassify for staffing shifts		(120,000)
	Reallocation of Parks Capital Project Funding		(165,980)
	FTE (1.0) Economic Development Position	1.00	90,000

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<u>Budget Issue</u>	<u>Title and Description</u>	FTE	FY11 Adjusted Tentative Budget
	Reallocation of Fairgrounds Capital Project Funding		(90,000)
	Reduction in Janitorial Contracted Services		(20,000)
	Florida Organic Growers		48,600
	Three Rivers Legal Aid		42,300
	Additional Reduction in Lease Space Expenditures		(49,495)
	Reallocation of Capital Project Budget - Kanapaha Park		(203,951)
Subtotal Tier 1		(20.85)	(3,905,112)
FY11 Budget Reduction Goal at Simple Majority			<u>3,905,112</u>
Additional Adjustments to Meet Goal at Simple Majority			<u><u>0</u></u>