

BUDGET EFFICIENCIES

The Hillsborough County annual budget process requires departments and agencies to consider opportunities to implement operational efficiencies. Efficiencies allow the County to reduce budget appropriations with little to no impact on service delivery. The list below represents efficiencies identified in the FY 10 budget process. The savings presented will be ongoing and continue to allow for reduced budgets in future years.

Efficiencies (savings in existing budget w/o service impacts)	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
911 Agency - eliminate office lease	\$ 64,200	\$ -	-	0.00
Aging Services - eliminate receptionist position	54,251	-	1	1.00
Aging Services - eliminate senior adult day care secretary position	43,029	-	1	1.00
Aging Services - eliminate fiscal section admin. specialist position	57,564	-	1	1.00
Aging Services - eliminate nutrition site center coordinator positions	95,282	-	2	1.50
Aging Services - eliminate nutrition services coordinator position	59,574	-	1	1.00
Aging Services - eliminate community services coordinator position	59,574	-	1	1.00
Aging Services - eliminate systems coordinator position	65,524	-	1	1.00
Aging Services - eliminate facilities manager position	65,524	-	1	1.00
Aging Services - eliminate contracts manager position	72,127	-	1	1.00
Animal Services - eliminate animal control officer/assistant positions	268,186	-	6	6.00
Animal Services - revise design of rabies license reminder notice	19,800	-	-	0.00
Animal Services - eliminate one vehicle	8,000	-	-	0.00
Animal Services - improve vehicle utilization	4,608	-	-	0.00
Animal Services - eliminate shelter care manager position	117,142	-	1	1.00
Children's Services - increased revenue from new Medicaid program	557,374	-	-	0.00
Children's Services - eliminate community service coordinator position	45,525	-	1	1.00
Children's Services - eliminate residential program manager position	39,505	98,339	1	1.00
Children's Services - live scan fingerprint system	-	14,124	-	0.00
Children's Services - eliminate senior case manager position	65,989	-	1	1.00
Children's Services - eliminate senior secretary position	55,291	-	1	1.00
Children's Services - eliminate senior treatment counselor positions	292,279	-	4	4.00
Children's Services - eliminate one vehicle	10,139	-	-	0.00
Children's Services - eliminate manager position in support services	94,876	-	1	1.00
Children's Services - surplus two minibuses	12,632	-	-	0.00
Children's Services - reduce Head Start lease cost	320,000	-	-	0.00
Code Enforcement - terminate cell phone service	10,091	-	-	0.00
Code Enforcement - recycle case file folders	2,600	-	-	0.00
Code Enforcement - paperless inspection notification	2,174	-	-	0.00
Code Enforcement - labeling of file folders	1,600	-	-	0.00
Code Enforcement - increase use of community service workers	25,000	-	-	0.00
Communications - position reclassification	16,786	-	-	0.00
Communications - Community Investment Tax annual report	16,200	-	-	0.00
Communications - bi-annual printing of directory of services	45,000	-	-	0.00
Communications - eliminate print services manager position	78,226	-	1	1.00
Communications - change use of recordable media	10,000	-	-	0.00
Communications - reduce contract labor	10,000	-	-	0.00
Communications - improve system of equipment maintenance	5,000	-	-	0.00
Communications - citizens board support mailing cost savings	9,280	-	-	0.00
Community Liaisons - reduce operating costs	10,360	-	-	0.00
County Attorney - Metropolitan Planning Organization new revenue	2,500	-	-	0.00
County Attorney - reduce court reporter costs	5,000	-	-	0.00

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	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
County Internal Performance Auditor - reduce operating costs	13,500	-	-	0.00
Debt Management - reduce debt issuance/professional services costs	70,000	-	-	0.00
Debt Management - eliminate housing and finance advisor position	113,360	-	1	1.00
Debt Management - reduce operating costs	4,638	-	-	0.00
Debt Management - eliminate a debt manager position in FY 11	-	75,000	1	1.00
Debt Management - shift funding source for debt manager	76,181	-	-	0.00
Economic Development - shift funding for bond readiness training	50,000	-	-	0.00
Economic Development - reduce nonprofit funding	155,657	-	-	0.00
Economic Development - agricultural directory	1,000	-	-	0.00
Economic Development - reduce business development cost	1,850	-	-	0.00
Economic Development - reduce DM/DWBE & SBE program cost	4,980	-	-	0.00
Economic Development - change SBIC calendars/postcards	18,000	-	-	0.00
Extension Services - shift funding source for extension agent	15,516	-	-	0.00
Extension Services - reduce contract funding for extension agent	15,000	-	-	0.00
Extension Services - reduce operating expenses	2,000	-	-	0.00
Extension Services - reduce computer software purchases	3,000	-	-	0.00
Extension Services - conservation program for electrical use	5,000	-	-	0.00
Extension Services - reduce operating costs for television production	4,000	-	-	0.00
Fire Rescue - reduce professional association memberships	6,170	-	-	0.00
Fire Rescue - outsource infection control program	18,000	-	-	0.00
Fire Rescue - reduce operating costs	476,000	-	-	0.00
Guardian Ad Litem - reduce telecommunications cost	17,092	-	-	0.00
Guardian Ad Litem - reduce office supplies	22,466	-	-	0.00
Guardian Ad Litem - eliminate an office lease	243,299	-	-	0.00
Health and Social Services - reclassify a secretary position	3,010	-	-	0.00
Health and Social Services - salary allocation to Section 8 grant	3,493	-	-	0.00
Health and Social Services - eliminate community services position	58,120	-	1	1.00
Health and Social Services - Sunshine Line bus pass savings	89,944	-	-	0.00
Health and Social Services - reclassify a sunshine line employee	6,336	-	-	0.00
Health and Social Services - reclassify a customer service employee	9,675	-	-	0.00
Health and Social Services - eliminate Veterans Affairs receptionist	48,360	-	1	1.00
Health and Social Services - taxi cab transportation for job access	31,571	-	2	2.00
HIPAA Compliance - reduce professional services	50,688	-	-	0.00
Human Resources - reduce room rental, computer software and other	164,500	-	-	0.00
Information and Technology Services - change asset inventory	11,684	50,000	-	0.00
Information and Technology Services - eliminate DP manager	-	160,608	1	1.00
Information and Technology Services - eliminate office lease	173,236	53,363	-	0.00
Information and Technology Services - software replacement	778,000	-	-	0.00
Information and Technology Services - hardware maint. support	800,000	28,500	-	0.00
Information and Technology Services - desktop support	378,000	-	-	0.00
Information and Technology Services - change in TIP program	710,779	-	-	0.00
Management and Budget - eliminate senior admin. specialist position	92,127	-	1	1.00
Management and Budget - eliminate capital administrator position	119,128	-	1	1.00

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	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
Management and Budget - restructure contracts unit	104,907	-	1	1.00
Management and Budget - reclassify a senior budget analyst	5,149	-	-	0.00
Medical Examiner - merge unclaimed bodies and forensic units	63,541	-	1	1.00
Medical Examiner - gas chromatograph/mass spectrometer	24,000	-	-	0.00
Medical Examiner - on-site digital imaging of case folders	4,000	-	-	0.00
Parks, Recreation, and Conservation - replace modems with aircards	3,994	-	-	0.00
Planning and Growth Management - reduce zoning positions	307,903	-	3	3.00
Planning and Growth Management - eliminate sr. secretary position	46,908	-	1	1.00
Planning and Growth Management - eliminate senior planner	111,376	-	1	1.00
Planning and Growth Management - eliminate principal planner	84,085	-	1	1.00
Planning and Growth Management - reduce operating costs	278,637	-	-	0.00
Procurement Services - eliminate two executive secretary positions	119,565	-	2	2.00
Procurement Services - procurement analyst and business analyst I	144,358	-	2	2.00
Procurement Services - reduce operating budget	9,572	-	-	0.00
Public Works - reduce chemical inventory for Mosquito Control	153,817	-	-	0.00
Public Works - reduce temporary staff in Mosquito Control	46,200	-	5	1.72
Public Works - increase CIP chargebacks	-	500,000	-	0.00
Real Estate - eliminate land agent and custodian positions	143,938	-	3	3.00
Real Estate - eliminate positions in architectural services and survey	324,090	-	4	4.00
Real Estate - reduce operating expenditures	465,420	-	-	0.00
Real Estate - consolidate administrative functions	243,643	-	5	5.00
Soil and Water Conservation - reduce operating expenditures	1,795	-	-	0.00
Total efficiencies	\$ 10,350,070	\$ 979,934	65	61.22