

**IDENTIFICATION OF OPPORTUNITIES FOR EFFICIENCIES IN THE BUDGET
FY 10 AND FY 11 BUDGET
(BF004)**

Department:	9-1-1 AGENCY		
Program:	9-1-1 AGENCY Lease of Office Space		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund:01-001-001 Countywide General Operating	Total:	\$64,200	\$64,200
Number of Positions to be Cut (if any):			

DESCRIPTION (use additional pages, as necessary):

The 9-1-1 Agency currently leases office space in the Bay Plaza office park at an expense of \$64,200 annually. The funding for this leases has historically been expensed to the Countywide General Operating Fund, as per Florida Statute 365.172 regulates that 911 User Fee revenue may not be used for constructing, leasing, maintaining, or renovating buildings. The current lease agreement is due to expire in April 2010, with two (2) one-year extension options available in the lease agreement.

The 9-1-1 Agency realizes the ability of eliminating or dramatically reducing this lease expense by moving its operations into an existing county-owned building or incorporating its operation into other county-leased space. As street naming and addressing of structures are key components of the operations of the 9-1-1 Agency, the concept of incorporating the 9-1-1 Agency space into available space of other agencies that rely upon these services could be beneficial. One such agency would be the Building Services of Planning and Growth Management in which both of our agencies serve many of the same clients. Efficiencies in operations could be realized with such an arrangement.

So as not to create negative impacts with moving the 9-1-1 Agency office, customer access and field inspections performed by staff should be considered when determining new office space.

Shifts costs to another department/agency: Yes No Explain: The concept of incorporating the 9-1-1 Agency into unused space of another agency should not shift costs to that agency.

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: Efficiencies in operations could be realized with the incorporation of the 9-1-1 Agency into space with an agency providing common or related services. Moving away from the current area of East Tampa could provide some Customer Service related concerns with regards to access to the 9-1-1 Agency office. As well, the fact that staff perform field inspections of unincorporated County should be accounted for to avoid additional operational/transportation costs.