

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

ES#01

Department:	Animal Services		
Program:	Eliminate Six (6) Vacant Positions and Increase Overtime Budget		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$190,000	\$198,000
Number of Positions to be Cut (if any): Six (6)			

DESCRIPTION

1. Eliminate six (6) positions that have been vacant for in excess of one year saving of approximately \$330,000 in salary benefits, and operational funds.
2. Allocate additional Overtime funding of \$140,000 to reflect the actual overtime funds expended.
3. Current Overtime Budget \$109,941, with this DU adding \$140,000, new overtime budget amount is \$249,941.
4. Actual Expenses: FY 08 \$298,599; FY 07 \$277,282, FY 06 \$268,135 FY 05 \$225,924.

These actions will result in a net annual savings of approximately \$190,000 in FY10.

Examples of overtime requirements:

- 1) Backfill the sections for sick/annual leave;
- 2) Employees subpoenaed for court on their day off;
- 3) Continuation of the normal duty day when they are engaged in dealing with a service call;
- 4) Unanticipated events such as large animal seizures and dog fighting cases, emergency disaster operations; and
- 5) Participation in Community events after hours and on weekends.

Background.

Due to the hiring freeze that has been in place, the Department staff adjusted work schedules and processes, and used overtime to accomplish the day-to-day operational mission. These adjustments in work schedules and processes have become the “norm” and therefore, six of the long term vacant positions can be eliminated if additional overtime funding is provided in the FY10 and FY11 budgets. This Efficiency can be implemented without having a negative impact on the services levels we are currently maintaining in FY09. FYI - Overtime costs in FY07 was \$277,282 and FY08 was \$298,599.

Having sufficient overtime funds is critical to insure we are able to respond to public safety issues 24/7 and still care for the animals in our custody 7-days a week. Because our mission does involve the well being of living creatures and the public’s safety, it is not possible to shut down operations at a set time.

Other options were evaluated such as eliminating the need for additional overtime and hiring two to three people into the six vacant positions instead of using overtime to accomplish the mission. If this were done with no increase in overtime, there would be a decrease in service levels. Having additional staff will not eliminate the need for overtime funds for the staff due to the nature and frequency of unanticipated events and the department’s 24/7 operations.

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Overtime allows the department to set a minimum staffing level in the field and the shelter that reflects adequate response to public safety issues and humane care of the animals in our facility. It also insures that our officers in the field have an adequate backup if they encounter threatening situations from both people and animals.

Additional overtime to compensate for these positions is estimated to be \$140,000. The department's overtime budget is approximately \$110,000. This will reflect in a yearly budget for overtime of \$250,000 which will allow the department to continue to provide the same level of service as provided in FY09 at a savings of \$190,000.

Projected Saving By Character.

Character 10 - \$272,994
Character 30 - \$ 57,000
Total \$329,994

Guidelines for Identification of Opportunities for Efficiencies in the FY10 Budget.

1. This represents a new efficiency and has not been previously initiated by the department.
2. This will be recurring and sustainable.
3. This will not shift the cost of service delivery to one or more other County-funded organizations.
4. This will not be offset by revenue reductions.
5. This will not require violation of existing Civil Service rules or collective bargaining agreements.
6. This does not violate ethical standards.
7. This Efficiency will incur minimal risk; however, an increase in the number/size of animal seizures or a major event such a major hurricane impacting the county, could require additional overtime funds be provided to the Department.
8. It will be verifiable.

Revenue impact: Yes No How much?

Recurring: / One-time impact

Explain any service impact: This efficiency will provide sufficient overtime funding to compensate for the elimination of three (3) animal Control Officer positions and three (3) Animal Care Assistance positions so that FY09 service levels are maintained in Field and Shelter operations.

Line Item Detail for the six (6) positions:

Job Classification	Position Number	Salary/Benefits	Equipment/supplies	Total	Related DU
Animal Control Officer	1535	\$49,844	\$16,000	\$65,844	DU 7
Animal Control Officer	1512	\$49,844	\$16,000	\$65,844	DU 4
Animal Control Officer	1571	\$49,844	\$16,000	\$65,844	DU 2
Animal Care Assistant	1565	\$41,154	\$3,000	\$44,154	DU 8
Animal Care Assistant	1561	\$41,154	\$3,000	\$44,154	DU 4
Animal Care Assistant	13516	\$41,154	\$3,000	\$44,154	DU 2
Total FY10 Expense		\$272,994	\$57,000	\$329,994	

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

ES#02

Department:	Animal Services		
Program:	Revise Design Of Rabies License Reminder Notice Mailer		
Identified Savings from FY 10 and FY 11 Continuation Level Budget	FY10	FY11	
Fund: 01-001-001	Total:	\$19,800	\$19,800
Number of Positions to be Cut (if any): 0			

DESCRIPTION (use additional pages, as necessary): Change the design of the Animal Services Rabies License reminder notice that is sent to approximately 154,000 dog, cat, and ferret owners to decrease printing and postage costs to approximately \$19,800.

Background.

The department currently mails a four part form to pet owners as a reminder to renew their animal's rabies license. This notice is also a reminder to have their pet vaccinated against rabies. In FY09 the current program is budgeted for \$80,850; the recommended Efficiency will cost approximately \$61,050 resulting in a net saving of approximately 19,800.

Projected Saving by Character.

Character 30 - \$19,800

Guidelines for Identification of Opportunities for Efficiencies in the FY10 Budget.

1. This represents a new efficiency and has not been previously initiated by the department.
2. This will be recurring and sustainable.
3. This will not shift the cost of service delivery to one or more other County-funded organizations.
4. This will not be offset by revenue reductions.
5. This will not require violation of existing Civil Service rules or collective bargaining agreements.
6. This does not violate ethical standards.
7. There is risk that some veterinarians will object to having to fill in information on blank formatted forms that will no longer be preprinted with pet owner and pet information as part of this efficiency. Note: Veterinarians are currently and will continue to be paid a 10% administrative fee for each \$10.00 and \$30.00 rabies license they sell.
8. It will be verifiable.

Revenue impact: Yes No How much?

Recurring: / One-time impact

Explain any Service impact: Changing from a four-part carbon paper mailer to a postcard reminder will save \$19,800 in forms and postage. There are no other apparent impacts.

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

ES#03

Department:	Animal Services		
Program:	Eliminate One Leased Vehicle		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund:	Total:	8,000	8,000
Number of Positions to be Cut (if any): None			

DESCRIPTION (use additional pages, as necessary): Eliminate one vehicle (Ford Escape) from the Department's vehicle fleet inventory resulting in a saving of approximately \$8,000 annually.

Background.

Animal Services currently has two department general purpose vehicles that are used for business trips to various locations in and out of the county. By scheduling and planning, the Department can accomplish the mission with one general purpose vehicle.

Projected Saving By Character.

Character 30 - \$8,000

Guidelines for Identification of Opportunities for Efficiencies in the FY10 Budget.

1. This represents a new efficiency and has not been previously initiated by the department.
2. This will be recurring and sustainable.
3. This will not shift the cost of service delivery to one or more other County-funded organizations.
4. This will not be offset by revenue reductions.
5. This will not require violation of existing Civil Service rules or collective bargaining agreements.
6. This does not violate ethical standards.
7. This will not require added risk-taking.
8. It will be verifiable.

Revenue impact: Yes No How much?

Recurring: / One-time impact

Explain any service impact: There will be no impact on service levels.

**IDENTIFICATION OF OPPORTUNITIES FOR EFFICIENCIES IN THE BUDGET
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(BF004)**

ES#04

Department:	Animal Services		
Program:	Increase Effectiveness and Efficiency in Fields Operations		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001 Countywide General Fund	Total:	4,608	4,608
Number of Positions to be Cut (if any): None			

DESCRIPTION (use additional pages, as necessary): Authorized certain Animal Control Officers to park their Animal Transport Vehicles at local Fire Stations in order to: **1)** save approximately \$4,608 in fuel annually; and **2)** increase the work efficiency and work productivity of those Animal Control Officers.

Current Process.

Animal Control Officers and Animal Abuse Investigators go in service from Falkenburg Road and then respond to dispatched calls in their assigned zones of operation. At the time they leave from the Falkenburg facility (7:15A.M. to 7:30 A.M. each morning) it is peak rush hour for Officers who's zones are in the west, north west, and south side of the County. These trips to their assigned patrol areas can take 30 to 45 minutes or longer.

Recommended Process.

Authorize Officers who live in or near their assigned patrol zones be allowed to station their Animal Transport Vehicles at a local Fire Station. This would enable Officers to go in service from their assigned area of responsibility at 7 A.M. Once in service, the Officers will receive their dispatch calls from the Falkenburg animal shelter based dispatcher via phone, radio, or electronic transmission. Their location and movements will be monitored by GPS tracking via the Sprint/Nextel phones which contain tracking data software that is utilized by the dispatcher and Communications Supervisor. Tracking can be used to insure compliance with vehicle use policies and procedures. When applicable, Officers transporting animals to Falkenburg Road during the course of their work day will make contact with a supervisor to receive any departmental information they need to be aware of and/or turn in required paperwork. If they remain in the field, all necessary paperwork will be completed and picked up in the field by a supervisor who will also pass along any departmental information. These Officers will be permitted to keep their Animal Transport Vehicle at local Fire Stations during scheduled days off and pre-approved absences (leave, etc.).

Impact of Recommended Process.

This Efficiency will:

- 1) Reduce the cost to operate (diesel fuel, oil, depreciation, maintenance) the Animal Transport Vehicles by reducing the miles driven between their assigned zones and the Falkenburg animal shelter;
- 2) Increase the Officers availability for calls by up to one hour for each Officer assigned on each of their workdays;
- 3) Reduce the Officers' response times to their calls at the beginning of their work day; and
- 4) Provide a higher level of service to the citizens and animals in need than can be accomplished without this efficiency.

Implementation Requirements:

1. Decision to accept the Efficiency Recommendation;
2. Finalize the concept of operations; and
3. Implement this efficiency.

Assumptions used to calculate the Efficiency Savings.

Assumptions:

- 1) Initially, approximately eight (8) Officers will be authorized to take Animal Transport Vehicles to their assigned area of responsibility;
- 2) The average distance between the Officers zones and the Falkenburg Shelter is ten (10) miles; and
- 3) It costs approximately \$3.00 per gallon of diesel.

Efficiency saving calculations: 8 (officers) X 6 (trips per week, per officer) X 10 (average miles between zone and work) X 48 (number of work weeks) /15 (mpg) X \$3 (cost of gal. fuel) = \$4,608 fuel savings.

Guidelines for Identification of Opportunities for Efficiencies in the FY09 Budget (page 38 of the FY09 budget instructions).

1. This represents a new efficiency and has not been previously initiated by the department.
2. This will be recurring and sustainable.
3. This will not shift the cost of service delivery to one or more other County-funded organizations.
4. This will not be offset by revenue reductions.
5. This will not require violation of existing Civil Service rules or collective bargaining agreements.
6. This does not violate ethical standards.
7. This will have minimum risk associated with it.
8. It will be verifiable.

Revenue impact: Yes No How much?**Recurring:** / One-time impact **Explain any service impact:** There will be an increase in field service levels.**Projected Saving By Character**

Character 30 \$4,608 Fuel Sub object Code # 4010.

Additional saving not projected: Less Oil Changes and Maintenance, Increased workloads for the assigned Officers.

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

ES#05

Department:	Animal Services		
Program:	Realign the Department's Organizational Structure and Cut One Position		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001 Countywide General Fund:	Total:	\$105,000	\$107,000
Number of Positions to be Cut (if any): One (1) to be cut.			

DESCRIPTION (use additional pages, as necessary): Realign the Department's organizational structure and cut one Unclassified Shelter Manager Position, Job Class U8112, pay grade XG (this position is included in DU 7) and reclassify one Unclassified Field Operations Manager position, pay grade XF to Unclassified Operations Divisions Director position, pay grade XD. This Efficiency will increase effectiveness of the Department and will decrease Character 10 personnel expenses by over \$100,000 each year.

Background.

The daily operations of four sections (Field Operations, Shelter Operations, Veterinary Services, and Customer Services) are interlinked and affected by the decisions made by anyone of the four Section Managers. Due to the unpredictable nature of the problems and challenges encountered throughout the workday and on weekends/nights, it is imperative that a single person have the authority to make timely decisions impacting these four sections.

The Department Director responsibilities often take him away from the Falkenburg shelter and as a result he does not have the detailed knowledge of late braking events which can cause issues that must be resolved immediately. Many of the situations which require immediate decisions also require a detailed understanding of all of the facts and of the current environment in which the event takes place. Making timely decisions under these circumstances has proven problematic when the Director is not in the office and does not have a sufficient level of detail of the ongoing events in which to make a sound and correct decision.

To test the practicality and effectiveness of this the organizational realignment, an informal change in authority was recently put into effect in which the Field Operations Manager had direct operational control over the four Sections mentioned above. This proved to be an effective and efficient reporting structure for the Department that improved the decision making process and the Department's mission capabilities.

Reclassifying the Field Operations Manager position to an Operations Division Director position.

The reclassification is requested due to the significant level of responsibility assigned to this position in dealing with the public's safety and health, law enforcement agencies, criminal and civil legal matters, the media, and the general public. The following provides a summary of responsibilities and of the factors related to this position that justify the reclassification of the position to pay grade XD:

- 1) Operational control and authority over four Department Sections with 86 employees;
- 2) The actions of one of more of these Sections can have countywide ramifications and potentially affect the lives of any of the County residents or visitors;

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- 3) Employees are responsible for enforcing felony laws which can result in confrontation with violent criminals;
- 4) Employees are routinely handling dangerous animals and dealing with confrontational and emotional citizens;
- 5) Employees are called upon to provide direct support to law enforcement operations involving criminal activity in working with the Hillsborough County Sheriffs Office, Tampa and Temple Terrace Police Departments' United States Department of Agriculture, and the Federal Bureau of Investigation;
- 6) Employees are routinely in criminal & civil courts presenting evidence, testimony, and/or providing expert witness testimony;
- 7) Employees have 24/7 duties, 365 days a year and many of those duties involve dangerous, high risk work. For example, employees will have duties at various locations immediately prior to, during, and immediately after a major disaster strikes such as a hurricane;
- 8) Providing mutual aid support when requested by the State Emergency Operations Center/Department of Agriculture to deploy to counties and other states for post-disaster operations;
- 9) The Field Operations Section operates 24/7 thorough the entire county, the Veterinary Services and Shelter Operation Sections operate 7 days/week, and the Customer Service Section operates 6 days/week; and
- 10) The activities of these four Sections are routinely reported in virtually all of the local television and print media on a frequent and routine basis.

Projected Saving By Character.

Character 10 - \$105,000 in FY10 by eliminating the Shelter Manager Position

Guidelines for Identification of Opportunities for Efficiencies in the FY10 Budget.

1. This represents a new efficiency and has not been previously initiated by the department.
2. This will be recurring and sustainable.
3. This will not shift the cost of service delivery to one or more other County-funded organizations.
4. This will not be offset by revenue reductions.
5. This will not require violation of existing Civil Service rules or collective bargaining agreements.
6. This does not violate ethical standards.
7. This will not require added risk-taking.
8. It will be verifiable.

Revenue impact: Yes No How much?

Recurring: / One-time impact

Explain any service impact: This efficiency will improve the day-to-day operational decision making process and will result in the same or higher quality/level of service being provided to both people and animals in Hillsborough County.