

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

<b>Department:</b>	<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>		
<b>Program:</b>	<b>DM/DWBE &amp; SBE PROGRAMS SECTION-Bond Readiness</b>		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: Countywide General Fund – EDE03040/3499</b>	<b>Total:</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Number of Positions to be Cut (if any): N/A</b>			

**DESCRIPTION (use additional pages, as necessary):**

Currently, the Department contracts out the workshops designed to provide business management skills to small businesses to assist them in securing performance bonds. A review of the curriculum has identified the opportunity to incorporate the training elements into ongoing training programs offered by the Small Business Information Center. The classes could be offered in CDBG areas in the County to qualify for eligibility and funding by the Community Development Block Grant program. No impact to service is anticipated from this action.

Shifts costs to another department/agency: Yes  No  Explain:

Revenue impact: Yes  No  How much?

Recurring  / One-time  impact

Explain any service impact: NA

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

<b>Department:</b>	<b>Economic Development</b>		
<b>Program:</b>	<b>Director/Administration</b>		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: 01-001-001 – Countywide General Fund</b>	<b>Total:</b>	<b>10,750</b>	<b>10,750</b>
<b>Number of Positions to be Cut (if any): None</b>			

**DESCRIPTION (use additional pages, as necessary):**

A review of the current operating expenditures allows for a reduction in items for computer software of \$500 (subobject code 5102) and general operating supplies of \$250 (subobject code 5200) for a total in operating expense of \$750. Index code EDE01000

In the area of allotments, our review has indicated a recommended reduction of \$10,000 in the non-profit funding for economic development external organizations. (NPE022770).

Total recommend efficiencies would be \$10,750 in the administrative section.

Shifts costs to another department/agency: Yes  No  Explain:

Revenue impact: Yes  No  How much?

Recurring  / One-time  impact

Explain any service impact: No service impact

FORM BF004 (Revised 10/08)

(Continue on separate page, if necessary.)

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

<b>Department:</b>	Economic Development		
<b>Program:</b>	Agriculture Industry Development Program - Hillsborough Grown Agriculture Directory		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: 01-001-001-COUNTYWIDE GENERAL FUND</b>	<b>Total:</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Number of Positions to be Cut (if any):</b> None			
<b>DESCRIPTION (use additional pages, as necessary):</b>			
<p>The Agriculture Industry Development Section has compiled and maintains two directories of Hillsborough County farms and agriculture-related businesses that sell locally grown products. One lists those that sell directly to the public and the other lists those who sell at the wholesale level. The intent of these directories is to increase marketing opportunities for Hillsborough County farmers and ultimately enhance economic viability.</p> <p>These directories are available on the county's web site and are distributed throughout the county at outlets such as travel information centers, libraries, County Offices, Chambers of Commerce, the Cooperative Extension Office, and at events like the Florida State Fair.</p> <p>The cost of printing the directories has averaged \$1,200 per year.</p> <p>Efficiency could be achieved by promoting use of the online/electronic versions of the directories and only printing a limited number of hard copies per year at a cost of \$200 per year. This will save \$1,000 per year.</p> <p>The Agriculture Industry Development Section will continue to update and post the directories on the County website. Staff will also provide information directing the public to the online versions of the directories.</p> <p><b>Index/subobject code: EDE02000/4700</b></p>			
<p><b>Shifts costs to another department/agency:</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> <b>Explain:</b></p>			
<p><b>Revenue impact:</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> <b>How much?</b>  <b>Recurring</b> <input checked="" type="checkbox"/> / <b>One-time</b> <input type="checkbox"/> <b>impact</b>  <b>Explain any service impact:</b></p>			
<p>The information provided by the Department will still be available, but in a different format. The service impact is negligible.</p>			
<b>FORM BF004 (Revised 10/08)</b>		<b>(Continue on separate page, if necessary.)</b>	

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

<b>Department:</b>	<b>Economic Development Department</b>		
	<b>Corporate Business Development</b>		
<b>Program:</b>	<b>Operating Budget</b>		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: 01-001-001 – Countywide General Fund - EDE03030</b>	<b>Total:</b>	<b>\$1,850</b>	<b>\$1,850</b>
<b>Number of Positions to be Cut (if any): 0</b>			

**DESCRIPTION (use additional pages, as necessary):**

Training budget (5504) and various travel budget line items (4000), (4002) and (4005) were reduced along with minimal reductions in printing (4700), office supplies (5100), general operating supplies (5200) and books and subscriptions (5401) based on past year actual usage that was sufficient for staff to maintain job related certifications, recertification and professional development deemed minimal for continued competency. While some risk exists that the result of these reductions will exceed marginal impacts, the core mission of Corporate Development could continue.

Shifts costs to another department/agency: Yes  No  Explain:

Revenue impact: Yes  No  How much?

Recurring  / One-time  impact

Explain any service impact:

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

<b>Department:</b>	Economic Development Department		
<b>Program:</b>	DM/DWBE & SBE Programs Section		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: 01-001 Countywide General Fund – EDE03040</b>	<b>Total:</b>	<b>\$4,980</b>	<b>\$4,980</b>
<b>Number of Positions to be Cut (if any):</b> None			

**DESCRIPTION (use additional pages, as necessary):**

The section can absorb a reduction in Character 30 of \$2,480 (subobject code 3199), plus an additional \$2,500 (subobject code 4800) in the public awareness program without significantly reducing outreach.

Shifts costs to another department/agency: Yes  No  Explain:

Revenue impact: Yes  No  How much?

Recurring  / One-time  impact

Explain any service impact:

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

<b>Department:</b>	<b>Economic Development</b>		
<b>Program:</b>	<b>Small Business Information Center Workshop Calendars and Postcards</b>		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: 01-001-001 Countywide General Fund (EDE03020)</b>	<b>Total:</b>	<b>\$18,000</b>	<b>\$20,000</b>
<b>Number of Positions to be Cut (if any): None</b>			

**DESCRIPTION (use additional pages, as necessary):**

Last year we were able to reduce the number of workshop calendars printed and postage.

The new On-Line web application allows us to email our workshop calendar to clients instead of through the mail. We will still mail to those that do not have email or request that we not send them through email.

The savings is in postage, printing, and binding.

Because of our partnerships and leveraging of SBIC general fund with grant money, we do not need the \$8,000 for professional services.

Shifts costs to another department/agency: Yes  No  Explain:

Revenue impact: Yes  No  How much?

Recurring  / One-time  impact

Explain any service impact: