

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

Department:	Fire Rescue		
Program:	Volunteer Enhancement Funds		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: Unincorporated Area General Fund	Total:	60,480*	72,576*
Number of Positions to be Cut (if any):		0	

DESCRIPTION (use additional pages, as necessary):

During the FY 07 budget process the BOCC approved a 20% annual increase in the Volunteer Enhancement Fund program for each of the volunteer stations. These funds are designed to enhance the operation of their stations. The funds initially were \$25,000 per station (currently six stations) in 2005. During that process, it was decided that the funds would be increased by 20% each year. As a result, the funds were \$42,000 per station in FY 08 (total of \$252,000) and \$50,400 in FY 09 (total of \$302,400) for FY 09. If this is not modified the funds will increase each year as follows:

FY	Total	\$ per Station	Total Change	Per Station Change	Percent Change
FY 05	150,000	25,000	-	-	0%
FY 08	252,000	42,000	102,000	6,000	47%
FY 09	302,400	50,400	152,400	8,400	60%
FY 10	362,880	60,480	212,880	10,080	70%
FY 11	435,456	72,576	285,456	12,096	79%
FY 12	522,547	87,091	372,547	14,515	86%
FY 13	627,057	104,509	477,057	17,418	91%
FY 14	752,468	125,411	602,468	20,902	96%
FY 15	902,962	150,494	752,962	25,082	100%

It is recommended that the increase in this funding either be tied to the CPI or frozen. This is a reasonable and acceptable amount based on the actual cost of goods and services. It is important to understand that other than personnel costs, Fire Rescue's operating budget funds all of the operating and capital expenses for these stations. This includes fire apparatus, firefighting equipment, personnel protective equipment, station supplies and facilities. These funds historically have been used to offset the administrative costs of the associations and to purchase additional equipment for these stations not provided to paid personnel. If the CPI is used for these funds, the FY 10 funding would be \$51,912 per station (based on 3% CPI). This would equate to a savings of \$8,568 per station for a total of \$51,408. By FY 15 it would reduce the funding by over \$441,490 per year for all six stations. It is anticipated that this adjustment would have no impact on the operation of these stations, but it would have potential political fall out with the BOCC.

*Estimated savings in the box at the top is based on no increase.

Total saving would depend on the method used to determine future increases.

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: None

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

Department:	Fire Rescue		
Program:	Conversion of Research, Planning and Specs Chief to Non-uniform Manager		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: Unincorporated Area General Fund	Total:\$20,672	\$10,309	\$10,045
Number of Positions to be Cut (if any):		0	

DESCRIPTION (use additional pages, as necessary):

The incumbent in the Research, Planning and Specifications Chief position is due to retire at the end of December, 2009. It is the belief of Fire Rescue management that this position would continue to serve the department at a reduced cost if it were reclassified to a non-uniform "Planning and Projects Manger". Although the position would remain an XF, there would be some savings due to the lower benefits rate associated with the Regular Risk FRS classification and lower workers compensation rates. It is important to keep this position within Fire Rescue due to the multitude of projects that are ongoing. These include the rebuild of the Gibsonton station, relocation of the Ruskin station, relocation of the Springhead station, construction of the new Seffner/Mango station and the construction of the 139th Ave station. It is anticipated that additional stations will be identified in the near future for significant remodeling/rebuilding. Due to the complexity and uniqueness of these and future projects, it is essential to have an individual dedicated to their management. The cost savings is calculated based on FY 10 cost of the current employee which is at the maximum of the pay range; and filling the civilian position at the same level. The savings will depend on what point in the pay range the new person is hired. If the new position is calculated at the midpoint of the pay grade then the estimated savings will be \$29,634 in FY 10 and \$30,049 in FY 11.

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: None

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

Department:	Fire Rescue		
Program:	Discontinue Some Professional Association Memberships		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: Unincorporated Area General Fund	Total:\$12,525	\$6,170	\$6,355
Number of Positions to be Cut (if any):		0	

DESCRIPTION (use additional pages, as necessary):

Due to the benefits related to networking with other fire service professionals, a large majority of the supervisory staff in Fire Rescue have memberships in professional association. Up to now, the department has paid for these memberships due to the inherent benefit to the County. It is assumed that some of the personnel will continue these memberships at their own expense and that other more efficient networking opportunities will be pursued. Upper level management will continue to be involved in these organizations and will share information with all personnel.

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: None

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

Department:	Fire Rescue		
Program:	Outsource Infection Control Program		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: Unincorporated Area General Fund	Total:	>\$18,000	>\$18,630
Number of Positions to be Cut (if any):			0

DESCRIPTION (use additional pages, as necessary):

Up until now, Fire Rescue has assured 24/7 coverage of our mandatory infection control program through on-call and call back of department personnel. Fire Rescue has now entered into a contract with the County's medical services provider to provide 24/7 Infection Control coverage. This has and will continue to result in a significant savings to the County with no reduction in service.

This will result in a reduction to Fire Rescue current actual Standby pay and overtime. However on the budget side there is no standby pay budgeted, so the reduction will have to come from the FY 10 budgeted overtime line item.

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: None