

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

<b>Department:</b>	Legislative Delegation		
<b>Program:</b>	District Office Services		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund:</b>	01-001-001	<b>Total:</b>	
		103,479	142,618
<b>Number of Positions to be Cut (if any):</b>		1	

**DESCRIPTION (use additional pages, as necessary):**  
Legislative Delegation Reorganization

The Hillsborough County Legislative Delegation has requested to reduce the number of personnel from two positions to one starting January 1, 2010. The request is to delete the positions of Director of Legislative Delegation and Senior Administrative Specialist and replace the positions with one Delegation Coordinator plus 480 hours of temporary assistance at \$7200 for both FY 10 and FY 11. The total position cost of the temporary assistance is \$7,795 that includes FICA and worker's compensation.

The continuation personal services budget for the two current positions for FY 10 is \$224,706 and \$228,028 for FY 11. The cost to keep these positions for three months in FY 10 is \$56,177.

The total position cost requested for a Delegation Coordinator for FY 10 is \$76,340. Nine months of that position starting in January 2010 is \$57,255. The total FY 10 personal cost with the requested reorganization for FY 10 is \$113,432 plus \$7,795 in temporary assistance for a total of \$121,227. This results in a net savings of \$103,479.

The total personal services continuation cost with the reorganization for FY 11 is \$77,615 plus \$7,795 in temporary assistance for a total of \$85,410. This results in a net savings of \$142,618.

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>	Legislative Delegation		
<b>Program:</b>	District Office Services		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund:</b>	01-001-001	<b>Total:</b>	
		\$13,750	\$13,750
<b>Number of Positions to be Cut (if any):</b>			
<b>DESCRIPTION (use additional pages, as necessary):</b>			
Operating Expenditure Reductions			
<p>Subobject 4100 - Telecommunications - The request for telecommunications can be reduced from the continuation level of \$9,000 to \$1,000 due to changes in the service that is being provided and the use of VOIP. This will result in savings of \$8,000 in both FY 10 and FY 11.</p>			
<p>Subobject 4601 – Maintenance Equipment – Equipment maintenance costs can be reduced from the continuation level of \$2,900 to \$900 based on current usage. This will result in savings of \$2,000 in both FY 10 and FY 11.</p>			
<p>Subobject 4207 – Postage/Freight Services – Postage and freight service costs can be reduced from the continuation level of \$2,500 to \$750 based on current usage. This will result in savings of \$1,750 in both FY 10 and FY 11.</p>			
<p>Subobject 4700 – Printing and Binding – Printing and binding costs can be reduced from the continuation level of \$4,000 to \$2,000 based on current usage. This will result in savings of \$2,000 in both FY 10 and FY 11.</p>			
Shifts costs to another department/agency: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Explain:			
Revenue impact: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> How much?			
Recurring <input checked="" type="checkbox"/> / One-time <input type="checkbox"/> impact			
Explain any service impact:			
FORM BF004 (Revised 10/08)		(Continue on separate page, if necessary.)	