

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

Department:	Parks, Recreation and Conservation		
Program:	Replace existing modems with air Cards		
Identified Savings from FY 10 and FY 11 Continuation Level Budget	FY10	FY11	
Fund: 01-003-001	Total:	\$3,994	\$3,994
Number of Positions to be Cut (if any): 0			

DESCRIPTION (use additional pages, as necessary):

The Hillsborough County Parks, Recreation and Conservation Department manages recreation centers, parks and athletic complexes throughout Hillsborough County. These remote sites connect to the Parks server using 56K modems which consistently connect at speeds too slow to be effective. Customer service and staff efficiency is severely impacted because of the slow connection speed. Staff can't access required applications which force them to drive to the administrative office to complete their work. In addition, we have found it difficult to purchase replacement modems because many stores no longer carry this outdated technology.

Parks' preference is to connect all remote sites with high speed cable connections; however, this option is not cost effective at this time. Connecting 60% (26 of 43) of the sites to air cards would save \$3,994 annually. In addition to the cash savings, approximately 73 productive staff hours would be saved each week. The remaining 17 sites did not test favorably for air card usage.

Process	Locations	Operating	Staff Mileage	Annual Cost
Modems Existing	26	\$5,972 26 Phone lines @ \$16 per month 20 Replacement Modems @ \$49	\$13,182 26 Sites x 25 miles per week @ .39 x 52 weeks	\$19,154
Air Cards Proposed	26 Locations identified where air cards would work.	\$15,160 Purchase 26 x \$50 (one time cost) Monthly 26 x \$48.59	0	\$15,160

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact:

Staff would spend more time on their area and would be able to complete their tasks move efficiently.

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

Department:	Parks, Recreation and Conservation		
Program:	In-House Construction Unit CIP Reimbursement		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund:	Total:	\$653,400	\$661,150
Number of Positions to be Cut (if any): 0			

DESCRIPTION (use additional pages, as necessary):

In-house construction provides a program which assists the Parks Capital Improvement Program. A typical program year would include: construction of 12 pre-fabricated shelters, 3-650 to 925 sq. ft. concessions, construction of 3,600 sq. ft. storage buildings, 250-500 sq. ft. single story press boxes, 30' x 40' maintenance buildings, ten multi-purpose courts, and 5,000 linear feet of concrete sidewalk.

This proposal is to have staff work exclusively on non-ad valorem CIP projects at least 50% of their time and to have both staff time and operational expenses charged back to the Capital Improvement Program. This would save both CIP funding as well as ad valorem funding. The internal county auditor has documented these savings on a recently constructed typical storage building. The exact same storage building (using county provided plans) was built at Northdale at a cost of approximately \$80,000 while this building was constructed at West Park for \$54,000 (capturing all labor and materials associated with this construction). Among the current funded non-ad valorem projects that could be accomplished in whole or in part by our Construction Unit are:

- C80223 – Athletic Storage Building (\$1,000,000)
- C80208 – Concessions & Restroom Replacement (\$1,250,000)
- C80210 – East County Equestrian Facility (\$500,000)
- C80212 – Misc Neighborhood Park Improvements (\$5,396,000)
- C80213 – Youth athletic Complex Improvements (\$6,000,000)

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact:

FORM BF004 (Revised 10/08)

(Continue on separate page, if necessary.)