

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

<b>Department:</b>	Public Works Department		
<b>Program:</b>	Mosquito Control Program: Seasonal Chemical Inventory & Temporary Staff		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund:</b>	<b>General Fund (01-001-001)</b>	<b>Total:</b>	
		200,310	200,310
<b>Number of Positions to be Cut (if any):</b>			1.72

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

This efficiency represents 25% of the continuation budget for chemical inventory (\$153,817) and Temporary Staff (\$46,493) in the Mosquito Control Program. This is the historical cost of chemical savings during "dry seasons".

Hillsborough County has experienced 2 successive years of drought conditions. This has reduced the need for higher levels of hand spraying of adulticide chemicals. Current mosquito populations can be controlled using aerial and ground larviciding to prevent biting mosquitos and with current staffing levels.

Should dry weather conditions continue over the next two years, the current level of service could be maintained with a reduced chemical inventory appropriation and does not require the use of temporary staff positions.

However, if this efficiency is recommended and approved, a future budget amendment may be required to accommodate additional chemical purchases in the future should weather conditions change and overtime may be required to meet citizen demand requests for service.

This amounts are included in DU#4 and DU#6 in the Public Works General Fund.

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

Revenue impact: Yes  No  How much?

Recurring  / One-time No  impact

Explain any service impact: No service impact should the current dry weather conditions continue over the next 2 fiscal years.







