

County Administrator's Recommended Biennial Budget for FY 10 and FY 11

Links to Efficiencies in Departments, Board and Agencies

The link above will take the reader to another document that shows the approved efficiencies offered by departments, boards and agencies as part of the Biennial Budget Process.

In a continuing effort to deliver the most cost effective and efficient services to the citizens of Hillsborough County, departments, boards and agencies were asked to once again look at opportunities for efficiency in all operational budgets. These are documented using a form called the BF004 Identification of Opportunities. The purpose of this form is to examine how services are provided and identify opportunities for cost savings within existing programs. The expectation is that service delivery would not be measurably reduced as a result of these efficiencies. On the form, the department, board or agency will document the steps or strategies that can be taken, by program, to initiate permanent cost savings without a measurable impact on service delivery. These efficiencies:

- ◆ Represent new efficiencies, not efficiencies that may have been previously initiated by the department;
- ◆ Be recurring and sustainable;
- ◆ Not shift the cost of service delivery to one or more other County-funded organizations;
- ◆ Not be off-set by revenue reductions;
- ◆ Can not require violation of existing Civil Service rules or collective bargaining agreements;
- ◆ Not violate ethical standards;
- ◆ May require added risk-taking, but such added risk should be disclosed and,
- ◆ Be verifiable.

The **County Administrator's Recommended Biennial Budget** includes decisions made using the information gathered from these BF004 Identification of Opportunities forms. If an efficiency is accepted, you will see the notation **"Accepted"** in the upper right corner of the form. If an efficiency is accepted, but is somehow modified, you will see the notation **"Accepted"** in the upper right corner of the form and the notation **"With Modification"** on the upper left corner. In some cases, you will see a note explaining the modification.

Disclaimer: All amounts on the forms are subject to revision. The final amounts actually used in the County Administrator's Recommended Budget may be different due to factors such as re-pricing or review.

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