



12 Month Transition Plan Summary Status Report As of July 31, 2011

Transition Plan Component	July 2011 Status	Cost Savings or New Revenues Since June 2010
<p>AFFORDABLE HOUSING DEPARTMENT - Section 8 Division: Transfer the Section 8 Division from the department formerly known as Health and Social Services Department to the Affordable Housing Department (AHD) and also consolidate its fiscal, administrative and inspections functions within the AHD.</p>	<p>The transfer of Section 8 fiscal and administrative functions was consolidated with Affordable Housing Services in October, 2010. Physical relocation of Section 8 staff to the offices of Affordable Housing was not able to be achieved because of existing lease agreements.</p>	<p>\$276,608</p>
<p>Review possible collaboration on Section 8 with the Tampa Housing Authority.</p>	<p>The BOCC has approved an Interlocal Agreement with the Tampa Housing Authority to transfer the Section 8 Rental Voucher Program in its entirety to the Tampa Housing Authority, effective October 1, 2011.</p>	
<p>FAMILY AND AGING SERVICES DEPARTMENT – AGING SERVICES DIVISION – In-Home Services: Out-source in-home services except for those clients in grant-funded Nursing Home Diversion Program.</p>	<p>Reduction of In-Home Services program staffing and increased outsourcing of an average 446 monthly hours of client care services generates an average monthly efficiency saving of \$32,614. Reduction of Nutrition Services program staffing and replacing daily hot meals with frozen and pre-plated meals at an additional cost of \$.43 per meal generates an average monthly efficiency saving of \$48,069.</p>	<p>Cost Saving \$322,736</p>
<p>Senior Centers – Model Day Care: Implement a sliding-free co-pay schedule for existing and future clients with incomes exceeding 125% Federal Poverty Guidelines.</p>	<p>Revenue collections and number of Private-Pay clients continue to increase and accrue to offset Countywide General Revenue costs for Senior Adult Day Care programs.</p>	<p>New Revenue \$179,550</p>
<p>Case Management: Streamline management and administrative support functions; relocate staff to County-owned facilities to eliminate rent and utility costs.</p>	<p>Since October 2010, monthly cost savings of \$2,282 continue to accrue as Case Management staff no longer occupies leased facilities.</p>	<p>Cost Saving \$22,820</p>
<p>ANIMAL SERVICES DEPARTMENT - Core Public Safety, Communications and Field Operations, 24/7 Capabilities: Explore outsourcing animal control and sheltering functions.</p>	<p>The Department is currently in the process of drafting a Request for Information (RFI) to ascertain whether there are entities with an interest and the necessary resources to assume portions of the Department's functions.</p>	<p>None to date</p>

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Review options to generate additional revenues.	<p>In June 2010, the Department implemented a new BOCC approved fee structure which, in conjunction with other department actions, has resulted in over \$175,000 in new revenue collected through July 2011.</p> <ul style="list-style-type: none"> • FY11 Pet Registration (Rabies tag) revenues collected to date (October through July) are trailing FY10 revenues by \$62,561. • Total FY11 revenues collected (October through July) exceed FY10 levels by \$16,304 	<p>Approximately \$175,000 in new additional revenue has been collected as a result of the following new fees that were approved by the BOCC and became effective on June 1, 2010:</p> <p>New or increased fees are:</p> <ul style="list-style-type: none"> • Animal Euthanasia & disposal fees • Owner Surrender/Trapper Surrender Fees: • Chemical Capture Fees • Pet Transport Fee (pick-up or delivery) • Late Fees for Dangerous Dog Registration • Home quarantine inspection fees • Rabies testing(when outside of Department of Health protocol) • Board Fees – Investigation /Quarantined dogs & cats. • Pet adoption fees <p>Replacement Pet Registration Tag fees:</p>
Use revised fees and identified cost reductions to fund program to maintain core public safety mission.	<p>Animal Services' 12 Month Transition Plans identified a target figure of \$1,090,455 in cost savings or new revenues needed to offset the one time funding provided to the department in FY10. To date, department actions, revised fees and cost reductions have totaled an estimated \$1,077,162 that can be allocated to fund programs and to maintain the core missions of: 1) protecting the public's safety and 2) the humane treatment of animals.</p> <p>The increased revenues and cost savings have been achieved by:</p> <p>1) Reducing Overtime Expenses:</p> <ul style="list-style-type: none"> • Overtime averaged \$12,479 per month for the last four months of FY10, which is a 47.74% reduction as compared to an average of \$23,878 per month for the first eight months of FY10; and • Overtime for the first ten months of FY11 has averaged \$8,277 per month, which is 34% reduction when compared to the last four months of FY10. <p>2) Increasing Fees (Note: increasing pet registration fees was promoted by the Animal Advisory Committee and numerous Hillsborough County Citizens as a way to spare key Animal Services' programs from being elimi-</p>	As identified above, approximately \$186,000 has been collected as new revenue since June 1, 2010

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	<p>nated/reduced).</p> <ul style="list-style-type: none"> • FY11 Pet Registration (Rabies tag) revenues collected to date (October through July) are \$62,561 lower than FY10 revenues. • Total FY11 revenues collected (October through July) exceed FY10 levels by \$16,304 <p>3) Increasing department efficiency and/or reducing expenses:</p> <ul style="list-style-type: none"> • Reclassification of employees; • Cross-training of employees; • Modified work schedules and staggered shifts; and • Reduction in after-hours field operations capability. 	
<p>COUNTY ATTORNEY - Explore enhanced revenues; participate in the Sterling Award process and achieve savings through staff attrition and review of work processes.</p>		
<p>COUNTY INSPECTIONAL SERVICES - Improve coordination and consolidation among inspection services including streamlining support services, reducing administrative costs and staff and cross-training field staff.</p>	<p>Code Enforcement has brought together the leaders of the inspectional units from Public Works, Real Estate, ROWMO and Development Services to identify areas of redundancy and discuss consolidation efforts. The first meeting of this group was intended to outline the roles and responsibilities of the various units and to clearly define the goals of the Administrator. The second meeting of this group, to be held on 8/11/2011, will be spent examining the organizational structure of each unit to identify areas that can be consolidated. Code Enforcement expects to have options for consolidation drafted and submitted to the Deputy County Administrator not later than the end of the fiscal year.</p>	<p>\$0</p>
<p>CENTRALIZE PUBLIC INFORMATION OFFICERS - Centralize Public Information Officers (PIO) and re-distribute assignments; increase efficiencies through implementation of inter-department service agreements; standardize County information materials and increase use of social media.</p>	<ul style="list-style-type: none"> • The Administrative Order (A.O.) for centralizing PIO efforts under Communications was approved July 12th. As requested by the Public Works Department, the Community Relations team remained with the department until the end of the hurricane season (November 30). • Meetings began in August and September to determine the best method for merging staff. A template for the Memo of Understanding (MOU) was developed. This MOU outlines service levels and other conditions for PIOs transitioning to Communications but still servicing their department(s). • In late August, workspace was located and assigned for incoming employees to join Communications staff on the 16th floor. Cubicles, desks, phone and data lines were already in place. • Beginning in September 2010, the PIO team, including transition employees, began developing Standard Operating Procedures using best practices for work products 	<ul style="list-style-type: none"> • Funding transfer and agreement for the Environmental Protection Commission's use of PIO Services is close to being finalized, for a total revenue of \$9,985. • Reclassification of a vacant General Manager position (due to retirement) will yield approximately \$30,000 in personnel savings.

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	<ul style="list-style-type: none"> On October 1st, fiscal transfers took place for the PIO positions in Public Utilities, Criminal Justice and Parks Departments; and for Community Relations staff from Public Works In November, the Client Services Initiative by the County began including Public Works' Community Relations employees, under County Administration.. In November, the M.O.U. with Public Utilities Department and Communications is finalized. <p>Status of Other Non-Transition Plan Initiatives:</p> <ul style="list-style-type: none"> In December, six new Performance Measures were adopted and data captured from this month forward using Florida's Sterling Process approved measures. In December, M.O.U. with Criminal Justice and Code Enforcement is drafted and under review. In December, the retirement of one transition employee was announced. Plans to downgrade the General Manager position or to eliminate it are under consideration. In January, .25 of the Animal Services' PIO time has been finalized, and the employee began work on several promotion/marketing assignments. A centralized reporting software is now capturing PIO work assignments in one database. 	<p>Related to Status of Other Non-Transition Plan Initiatives:</p> <ul style="list-style-type: none"> Other operating efficiencies are expected to be realized over the next few months. The Department brought the sales agreement for the BRS license before the BOCC, yielding an upfront payment of more than \$76,000 with another \$685,233 at closing. HTV revenues for meeting coverage cost-sharing and video services will provide FY 11 revenue estimated at \$82,717.
<p>CONSOLIDATED PUBLIC SAFETY SERVICES - Consolidate of 911/emergency management services across the county. The goals are greater interoperability among neighboring public safety agencies; faster response times and long term cost savings.</p>	<p>The 9-1-1 Agency is preparing a status report to present to the BOCC identifying a lack of funding to perform a study by an outside consultant. The 9-1-1 Agency will continue to facilitate internal analysis for opportunities to improve interoperability and response times. Initial examination will consider closest unit response for fire and medical emergencies.</p>	
<p>HEALTH AND SOCIAL SERVICES, AGING SERVICES AND CHILDREN'S SERVICES DEPARTMENT - Consolidate Aging Services, Children's Services, Head Start, and Health and Social Services to optimize services and outcomes provided to the clients served by these three areas.</p> <p>Initially the emphasis will be on the consolidation of management support functions.</p>	<p>The consolidation of Family and Aging Services administrative support functions is underway and will be implemented by the end of the Fiscal Year (there was not a dollar target attached to this transition plan).</p> <p>Short term, separate from longer term budget planning, Children's Services has developed and is implementing a plan to address a projected revenue shortfall for the current fiscal year of \$750,000. This revenue shortfall is the result of lower group foster care placements than projected at the beginning of this two-year budget cycle. All group foster care homes are experiencing this same challenge. Hillsborough Kids Inc. (HKI), the county's child welfare lead agency, decreasing its use of group foster care as an intervention.</p> <p>Longer term activities are noted below.</p>	<p>The consolidation of Family and Aging Services administrative support functions is underway and will be implemented by the end of the Fiscal Year (there was not a dollar target attached to this transition plan).</p> <p>Short term, separate from longer term budget planning, Children's Services has developed and is implementing a plan to address a projected revenue shortfall for the current fiscal year of \$750,000. This revenue shortfall is the result of lower group foster care placements than pro-</p>

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		<p>ected at the beginning of this two-year budget cycle. All group foster care homes are experiencing this same challenge. Hillsborough Kids Inc. (HKI), the county's child welfare lead agency, decreasing its use of group foster care as an intervention.</p>
<p>However, there will also be an evolution of services and structure so that these areas operate in a more coordinated fashion to increase the self-sufficiency of families and households.</p>	<p>In addition, there have been increased examples of informal coordination of functions and cross-use of support personnel. More formalized consolidation of client services and outcomes are being evaluated and implemented.</p> <p>For example, the Children's Services Roundtable is developing recommendations that will be presented to the BOCC as part of budget discussions. This includes addressing the role of Children's Services, out-of-school activities, child care licensing, and in general services for the county's children.</p> <p>This Roundtable's recommendation will include the identification of what should be the County's long term role in child welfare and services, as input to the budgets for the next two years and future budgets.</p> <p>As part of the need for increased inter-agency and community cooperation, an interlocal agreement with the Children's Board has been developed to purchase the services of their current deputy director to fill the position of the Director of the County's Children's Services. The development of this type of cooperation was a charge from the BOCC. The BOCC approved an interlocal agreement with the Children's Board on February 16.</p>	
<p>PARKS AND RECREATION SERVICES DEPARTMENT - <i>Early Childhood Learning Coalition Grants: Afterschool Program</i></p>	<p>Afterschool Program was not included in the FY 12 Budget</p>	
<p><i>Adult Athletics:</i> Use recently approved fees to fully fund the program from user fees.</p>	<p>Fees established have continued to improve the overall balance of expenditures and revenue. All Direct costs associated with league program operations are covered by league fees.</p>	
<p><i>Blaze Sports Program:</i> Develop long term funding solutions to offset the estimated \$54,000 needed in FY 12 to fund the program. Identify possible community partners to provide services.</p>	<p>Reductions in vacant personnel were submitted in the FY 12 Budget and reduced the overall cost of the program by more than the required \$54K needed to balance FY 12 budget.</p>	
<p><i>Bakas Therapeutic Equestrian Program</i></p>	<p>Quantum Leap is still evaluating the program and will submit a proposal upon completion.</p>	

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<p>PUBLIC WORKS DEPARTMENT - Mosquito Control:</p> <ol style="list-style-type: none"> 1. An analysis of current County costs for Mosquito Control. 2. An analysis of the trends in recent costs and the variables causing the trends 3. A review of surrounding jurisdictions' approach to mosquito control procedures. 4. A presentation of options for alternative provision of services 5. A comparison of the risks and benefits for each alternative option. 6. Recommendations for the future. 	<p>The department submitted a Final Report dated February 21, 2011 covering many of these points. The Final Report is attached to this report.</p>	<p>See Final Report</p>
<p>REAL ESTATE - Building Maintenance and Repair: Maintenance and repair program for over 315 County-owned buildings.</p>	<p>The Final Report was completed and submitted to the Assistant County Administrator and the County Administrator during the budget review sessions. The organization will continue to maximize its outsourcing efforts and, where possible, consolidate many of the service contracts to reduce costs, saving the department and all participant organizations like budgetary savings. If it is determined that all services cannot be adequately handled by in-house resources some portions of that maintenance effort may still be outsourced if it can be determined to be a cost effective choice.</p>	<p>During the period of this Transition Plan in 2010, the Facilities Management employees have saved the County over \$125,000 in cost avoidance by undertaking significant equipment repairs in-house when compared to proposals received from qualified contractors and vendors. These actions not only saved us money but reduced the downtime for critical equipment that would impact the operation of County buildings.</p> <p>Another \$40,000 was reduced in annual expenditures for water usage at the Central Chiller Plant through the use of an installed well. This reduced the water and sewer charges from the City of Tampa. An annual increase in revenue amounting to over \$65,000 resulted from an agreement with TECO to shut the Central Plant down during peak energy demand in the Tampa area. This commitment guarantees the County quarterly payments even if a shut down is not needed. Two shut downs so far have also provided added revenue per</p>

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		<p>this agreement.</p> <p>In addition to the actions above ongoing actions by in-house work force has aided Library Services with a cost avoidance of \$11,497 for controls for their air conditioning equipment and not having to use an outside vendor.</p> <p>The Faulkenburg Warehouse complex of buildings has a chilled water system to cool those building using 48 individual DX air conditioning units. Facilities Management undertook the maintenance responsibility of those units in 2009 and found most were in deplorable condition. All of the drain pans had deteriorated to where the units cannot continue to run. Many are secured to the rafters 25 feet above the floor. In order to sustain their operational life, those drain pans must be replaced. Contractor cost proposals were received and after assessing the condition determined that it could be done in-house with the use of existing equipment and minimal material expenditure with a cost avoidance amounting to \$62,263.</p>
<p><i>Geographic Information Services:</i> Evaluate current work program including an assessment of time/costs allocated to all projects. Review policies and procedures for streamlining. Evaluate programmatic changes that would include eliminating or dramatically curtailing services. Evaluate the impacts of various alternatives to the current standard of responsiveness to Administrative Referrals.</p>	<p>Real Estate Services is considering a restructuring of the Department that may impact the delivery of geographic Information Services.</p>	
<p><i>Surplus Warehouse:</i> Management of the 17,000 centralized surplus property warehouse.</p>	<p>The Final Report was submitted to the Assistant County Administrator for Planning and Infrastructure Services and the County Administrator during</p>	<p>Since June 2010 a total of \$64,545 was received in revenue from surplus property</p>

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	<p>the budget review sessions. It was agreed that the Surplus Warehouse operation would be retained for FY 2012 and continue to operate; every effort will be taken to maximize profits from sale of scrap metals and the auction of surplus equipment and furniture.</p>	<p>auctions and sale of scrap metal from the warehouse site. The reuse of existing furniture by County organizations brought savings to the County as well. A previous analysis conducted on the warehouse operation established a minimum average value of the property items recycled back to organizations to be \$200 per item. Considering that value, the 1,535 items recycled back to County agencies last year would have been valued at \$307,000.</p> <p>The warehouse is also used to store surplus systems furniture removed from the County Center whenever cubicles are modified. Previously the County had to pay warehouse fees to the vendor to store those inventoried and owned products. The reuse of those existing furniture components from our warehouse inventory for organizations that need new work stations or reconfigured ones anywhere around the County usually reduces the material and parts cost by 75%.</p> <p>In addition to the values identified above, there is also a further cost avoidance for the agencies now occupying space in the warehouse for their own operation which would have had to be housed elsewhere. That cost could have been as high as \$45,350 had they had to rent office and warehouse space elsewhere. It is evident when examining this operation that the operating cost (salaries and operations) of the entire operation was offset by revenues received to be less than \$70,000. Operating costs could also be substantially lowered to under \$25,000 when considering the value the County receives in</p>

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		avoiding rental cost for space to house the other occupants using that facility.
<p>WATER RESOURCE SERVICES AND SOLID WASTE DEPARTMENTS - Consolidation: Comprehensive plan for merging services.</p>	<p>To date the PUD's Transition Committee has identified 56 transition actions, of which 47 have been completed, 6 are active and 3 are on hold. Since May, three actions were completed. These actions included the consolidation of all PUD copier payments and cell phone payments, integration of all Solid Waste Management Group and Water Resource Division items that can be managed through the PUD warehousing system and the consolidation of all CRM processes into a single point of control.</p> <p>The merger/consolidation of the former Water Resource Services Department's Business Continuity Plan and the former Solid Waste Management Department's Business Continuity Plan to create the Public Utilities Department Business Continuity Plan (BCP). This effort culminated in a 289 page document which will be of significant value if Hillsborough County suffers a significant hurricane or emergency event.</p> <p>Business opportunities and efficiencies identified for the FY12 budget and through the transition process total over \$5 Million, to date. These business opportunities and efficiencies were incorporated in the FY12 budget submission on 3/25/11, and are critical for the Public Utilities Department to maintain its current Bond Rating and utility rates and associated structure. These business opportunities and efficiencies are currently being evaluated by the Administrator.</p>	<p>The most significant cost savings identified to date are primarily related to the consolidation of enforcement functions of the Solid Waste Management Division and Administrative Services Division. The consolidation of these functions and the elimination of an annual \$1.2 million payment to the County Sheriff Further savings to be realized by several actions initiated will be delayed due to the requirement to enhance the Solid Waste Management Division's IT systems in order to fully consolidate these systems with other more robust systems within the Public Utilities Department. A baseline study has been initiated to identify the processes that can actuate the alignment of these systems. Thereafter, real savings will be realized through organizational restructuring, HR reductions/downgrading and the enhanced utilization of asset management capabilities.</p>
<p>ENVIRONMENTAL PROTECTION COMMISSION – Maintain and enhance the agency's level of service without further increased reliance on the Countywide General Fund.</p>	<p>Partial ERP approval awaiting Governor's approval. Exploring the feasibility of EPC/County joint ERP delegation. Enhancing EPC website for improved information dissemination.</p>	
<p>Continue looking for efficiency options in all aspects of agency operation to streamline activities to better serve the citizens. On going during the transition, staff has recommended adjustments in fees to accurately reflect the true expense in managing various activities (user fees) and reduce property tax reliance.</p>	<p>Eliminated Weekend On-Call Overtime Completed conversion to centralized printer stations Increased Phosphate Severance Fund Allotment for two years Exploring IT virtualization to condense operations and minimize capital equipment.</p>	<p>\$5,000 savings to GF \$20,000 savings to GF \$86,000 savings to GF Savings T.B.D.</p>

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Pursue cross media sharing of personnel, increased coordination with county services such as IT and communications, privatization where it makes sense and take advantage of our Sterling Management review to pursue other efficiencies.	Implemented cross media inspections w/Air & Waste Management personnel. Energy Management & Sustainability Workgroup initiatives/implementation Contracted w/Communication Dept. for outreach & education services Continuing Sterling Based Management Improvement program	\$5,000 savings to GF Savings T.B.D.
Seek grant and contract opportunities in all operational areas to enhance service and environmental stewardship.	Four grants have been obtained. Additional grants being pursued.	\$320,000 revenue

Hillsborough County
Process Improvement Team



Mosquito Control Unit

Prepared for:

Mike Merrill, Interim County Administrator

September 30, 2010

Signature Page

The signatures below denote agreement with the recommendations made by the Process Improvement Team in the report.

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The Hillsborough County Mosquito Control Unit (MCU) is a Section within the Transportation Maintenance Division of the Public Works Department. MCU is comprised of 25 Full Time Equivalent (FTE) employees. The MCU administration and ground operations are located at 4220 Tampa Bay Blvd, Tampa. Aerial operations are located at Vandenberg Airport. The MCU serves all citizens of Hillsborough County, including the three incorporated municipalities within the County political boundaries.

On July 7, 2010, the Process Improvement Team (PIT) began an assessment of the MCU in collaboration with the Public Works Department management. The scope of the assignment was to review and analyze two issues:

- Construction of facility at Vandenberg Airport
- Aerial Operations

The construction of the facility at Vandenberg was suspended for 90 days and the suspension period lapses on October 15, 2010. PIT recommends that construction resume at the earliest convenience. Bandes Construction Company, Inc. requires a minimum of two weeks for mobilization of equipment to the site. As of April 2011 the MCU must vacate the TIA facility. Current cost of the lease at TIA is approximately \$100,000 per year. Historical cost including a hangar is \$115,000 per year.

According to staff at Architectural Services Section of Real Estate Department, both buildings, a chemical containment warehouse and an office, are erected. The mechanical work has been substantially completed and temperature is being temporarily controlled. Electrical work and finishes are pending. In order to proceed, costs to finish are approximately \$700,000.

The remaining balance includes \$442,518 for construction, \$128,501 for equipment, and a remainder of approximately \$129,000 for administration and project engineering. Per Swati Bose, the overall project is set to come in under budget by \$500,000. At this point we need to proceed to either move MCU or lease the property upon completion of construction.

Should the Administration decide to discontinue construction, future demolition cost of approximately \$50,000 would have to be expended. Therefore, the net savings of not proceeding with construction would be \$650,000. The payback period for proceeding with construction versus leasing space is 6.5 years.

Should construction resume as PIT has recommended, and Public Works management agrees, that MCU move the furniture currently at the TIA facility and supplement any additional requirement with furniture from the County surplus warehouse.

The PIT was asked to assess outsourcing versus in-house aerial application for Mosquito Control operations.

Hillsborough County currently owns a King Air Beech 90 fixed wing airplane¹ and a 1995 Bell Jet Ranger helicopter. The PIT recommends that an in-house element of aerial operations be retained. Specifically, we recommend that the King Air Beech 90 fixed wing airplane be sold and that the County owned 1995 Bell Jet Ranger helicopter be retained. The analysis below includes a second Bell Jet Ranger helicopter which was leased in June 2009. That lease was terminated on August 31, 2010 but the use and cost of that helicopter (H2) is relevant to the review and analysis.²

Research of Mosquito Control operations shows that inspection and surveillance is the key to controlling Arbovirus outbreaks in a community, thus protecting the health of citizens.³ Further, in consideration of the County Administration's Vision of citizen-oriented service, the expectations of the public relative to nimble government and quick response to an issue as important as health, merits qualitative consideration. Notwithstanding, FY10 cost comparisons for inspection, Larvicide application and Adulticide application made vis-à-vis Clarke, a leading private sector Mosquito Control service provider, show that County staff is able to provide the service using the County owned Bell Jet Ranger Helicopter at \$401,839.12 versus Clarke at \$1,206,439.20.

Hillsborough County has experienced two Arbovirus outbreaks in the past decade; one in 2004 and another this summer. The scientific community has established that Larvicide application (killing the mosquito before it hatches) is far more effective and has less impact on the environment than Adulticide application (spraying the mosquitoes that are alive and biting). Typically, the helicopter is used for inspection of remote areas and Larvicide application, and the fixed wing is used primarily for Adulticide application.

Fixed Wing

Based on 120,000 acres and factoring in the per annum costs and benefits of the chief pilot, the in-house cost per acre using the fixed wing is \$1.56 per acre. Clarke quoted a cost of \$1.78 per acre.

¹ The King Air fixed wing was purchased in 2002 but it was unable to fly a mission until 2010 due to retrofit for spraying equipment and FAA certification.

² In January of FY08 there were approximately 400 hours available for the County owned helicopter (H1). MCU entered into its first lease of a Bell Jet Ranger Helicopter in August of 2008 for 125 hrs at \$1,000/hr for a total contract price of \$128,000. In June of 2009 MCU renewed the lease of the Bell Jet Ranger Helicopter for an additional 200 hrs at \$1,000/hr for a total contract price of 206,000. In May of 2010 MCU added another 25 hours at 1,000/hr. By end of June 09, MCU had flown approximately 356 hours. It appears that it would have been prudent to use most of the available 400 hours on H1 before entering into any lease arrangement for an additional helicopter. At that point H1 could have undergone the 4500 hour maintenance. This would take it out of operations for approximately three months to complete. If this approach had been taken, it appears MCU could have had approximately 100 hours of lease time and a newly refurbished aircraft. This would have saved the County \$128,000. This would have positioned them in optimal readiness for the Calendar Year 2010 Mosquito Season. At approximately 300 hours per year of helicopter usage, once the 4500 hour maintenance is completed, the approx \$200,000 expenditure should not be required for 15 years.

³ Research shows that there are two other elements to the operations. We footnote as these are not immediately relevant the scope of this assignment.

- Mosquito control plan – the program should establish monitoring methods, the levels of service provided, population studies, records of complaints, abatement methods, and public education program.
- Public education – protecting your community's health is a primary reason for which government exists. An education program to create awareness of the practices that reduce mosquito populations in and around your constituents' homes and businesses is the responsibility of local government.

Based on the ten year trend of Arbovirus outbreaks, selling the fixed wing saves the County about \$160,000 per year. The cost for contracting the service through Clarke would be \$0.22/acre more than the in-house cost but only if, and when, necessary. See Appendix 1.

MCU was asked to go back and evaluate how the fixed wing would have been used if it had been available during fiscal years 2006 through 2009. An analysis was provided to the PIT that showed how certain truck and helicopter missions would have been substituted by the use of the fixed wing aircraft. The savings/(cost) for 2006 through 2009 were \$21,608, \$6,304, (\$12,193), and \$70,600 respectively. The fixed costs associated with this availability are approximately \$160,000 per year.

MCU was provided the opportunity to see if other local municipalities would be willing to enter into interlocal agreements to provide fixed wing spraying in order to cover some of the carrying cost associated with the fixed wing aircraft. As of the date of this report no firm commitments have been received.

The resale value of the fixed wing without the spray equipment retrofit is approximately \$700,000 and the resale with the retrofit included is approximately \$1 million.

The County Attorney's Office has determined that funds received from the sale of the fixed wing must be used in mosquito control operations due to receipt and use of State grant funds by the County Mosquito Control program.

Helicopter

MCU staff and PIT analyzed the aerial activities and associated costs for fiscal years 2008 and 2009 and compared them to what Clark Mosquito Control quoted. The analysis indicates that the County saved \$183,193 in 2008 and \$537,611 in 2009 by performing areal inspections, larviciding and adulticiding in house. See Appendix 2. All data was provided by MCU management and is unaudited.⁴

The Vandenberg Airport facilities, especially the hangar and chemical containment warehouse, are well suited for the operation. As stated, MCU administration and ground operations are at TIA, where the lease requires that the County vacate in April 2011. As stated, aerial operations are at Vandenberg. From a logistics perspective, it is prudent that MCU management and operations are co-located.

PIT worked with MCU management and TMD staff during this assignment to impart the knowledge and ability to analyze and break out the true costs of each of its functions in order to deliver the most cost effective options and service delivery to the County.

⁴ PIT verified costs for salary, lease, insurance, and rental contract.

Activity	In-House FY10			In-House		Contractor	
	Method	UOM	Quantity	Cost/UOM	Total Cost	Cost/UOM	Total Cost
Adulticide Spraying	Fixed Wing	Acre	412,190	\$ 0.97	\$ 401,711.83	\$ 1.78	\$ 733,698.20
Adulticide Spraying	Helicopter	Acre	20,480	\$ 1.85	\$ 37,970.67	\$ 1.89	\$ 38,707.20
Larvicide Spraying	Helicopter	Acre	11,280	\$ 34.09	\$ 384,498.57	\$ 79.00	\$ 891,120.00
Inspections	Helicopter	Hours	121	\$ 2,514.13	\$ 304,460.82	\$ 600.00	\$ 72,660.00
Adulticide Spraying	Ground	Mile	3,593	\$ 14.25	\$ 51,209.43	\$ 29.00	\$ 104,207.73
Adulticide Spraying	Ground	Acre	130,668	\$ 0.39	\$ 51,209.43	\$ 0.80	\$ 104,207.73
Domestic Inspections (CSR)	Ground	Inspection	2,836	\$ 60.80	\$ 172,422.84	\$ 79.00	\$ 224,044.00
Blood Draw (Chicken)	Ground	Site Inspection	780	\$ 126.81	\$ 98,914.60	\$ 126.81	\$ 98,914.60
Prepare Blood Submission (Chicken)	Ground	Site Inspection	780	\$ 23.15	\$ 18,058.77	\$ 23.15	\$ 18,058.77
Chicken Maintenance	Ground	Site Inspection	3952	\$ 27.32	\$ 107,978.44	\$ 27.32	\$ 107,978.44
Feed Chickens	Ground	Site Inspection	2340	\$ 30.01	\$ 70,222.54	\$ 30.01	\$ 70,222.54
Mosquito Traps	Ground	Inspection	37,440	\$ 8.52	\$ 319,168.39		\$ -
Mosquito ID	Ground	Site Inspection	3952	\$ 36.27	\$ 143,345.81		\$ -
Mosquito Count	Ground	Site Inspection	3952	\$ 23.34	\$ 92,231.19	\$ 162.50	\$ 642,200.00

Total Value of Work Effort

\$ 2,202,193.90

-3.09% Deviation

Savings for In-House vs. Contractor

Actual Spent from Budget

\$ 2,272,433.00

\$ 3,001,811.48

\$ 729,378.48

Difference of Value - Actual

\$ (70,239.10)