

**ENVIRONMENT  
REDUCTION OPPORTUNITIES**

**LEVEL 1**

<b>DEPARTMENT</b>	<b>PROGRAM</b>	<b>REDUCTION OPPORTUNITY</b>	<b>NET REDUCTION</b>	<b>EXPLANATION / IMPACT</b>	<b># FTE'S</b>
EPD	Environmental Monitoring	Reduction of Overtime	\$5,000	An operational adjustment will be made to cover after-hour sampling and analytical needs with salaried employees.	
PUBLIC WORKS	Mosquito Control	Elimination of Account Clerk position	\$52,390	Responsibilities will be redistributed to other staff members.	1
PUBLIC WORKS	Mosquito Control	Elimination of Maintenance Worker II position	\$34,720	Negligible impact during most times. During peak times, the larviciding and spraying could be reduced by 10% as this position assists during these times.	1
COMMUNITY SERVICES	Extension Education	Elimination of 1/3 of an administrative position	\$14,030	The remaining 2/3 of this position is included in Level 1 reductions proposed by the Economic Opportunities and Social Safety Net Results Teams. Professional staff will have to develop educational outreach programming, market the programming, publicize the programming and submit Web updates to Public Communications.	0.33
COMMUNITY SERVICES	Extension Education	Elimination of 1/3 of an administrative position	\$20,666	The remaining 2/3 of this position is included in Level 1 reductions proposed by the Economic Opportunities and Social Safety Net Results Teams. Division Administration section professional staff will be required to handle administrative tasks/responsibilities.	0.33
COMMUNITY SERVICES	Extension Education	Elimination of 1/3 of a maintenance position	\$11,941	The remaining 2/3 of this position is included in Level 1 reductions proposed by the Economic Opportunities and Social Safety Net Results Teams. This position is responsible for the daily upkeep/maintenance of the Division's stand alone building. Without this position, the Division will pursue contracting out janitorial services.	0.34
		<b>LEVEL 1 TOTAL</b>	<b>\$138,747</b>		<b>3</b>

**LEVEL 2**

<b>DEPARTMENT</b>	<b>PROGRAM</b>	<b>REDUCTION OPPORTUNITY</b>	<b>NET REDUCTION</b>	<b>EXPLANATION / IMPACT</b>	<b># FTE'S</b>
PUBLIC WORKS	Water Management	Reduction in Contract Services	\$30,000	20% of needed repairs to pipes, culverts, and control structures will not be accomplished, which will increase the time that standing water remains on surrounding public and private property.	
EPD	Enforcement Administration	Operating Expense Reduction	\$60,500	Impacts Enforcement's ability to modify the POSSE application and eliminates employee development (training, travel) impacting the ability of employees to keep abreast of technical advances in their fields.	
EPD	Air Quality	Operating / Capital Expense Reduction	\$30,540	Maximum possible cut from Air Quality without impacting amount of grant funding received. Public outreach impact: discontinue publication of elementary school activity book; discontinue Teacher Environmental Resource CD; eliminate bus banners & posters during Clean Air Month; eliminate 4 outreach publications; discontinue radio & TV Public Service Announcements (PSA) during Clean Air Month & Car Care Month (PSAs reach over 1.5 million people during these months). Performance Measure lowered to 113 educational/outreach activities from 125. Ambient Monitoring impact: delay replacing a sequential Particulate Matter 2.5 (PM2.5) instrument with a continuous PM2.5 monitoring instrument. U.S. EPA requires replacement of instruments after 7 years of use; this instrument has been in use 8 years. EPA advocates replacement of sequential instruments with continuous instruments as they provide real time, continuous data vs. 24-hour average data every six days. Main impact of not purchasing the instrument is less timely & representative air quality monitoring data.	
EPD	Biological Resources Beach Resources	Sea Turtle Contract; Operating Expense Reduction	\$106,000	Daily sea turtle nest monitoring would be continued, however relocation of endangered nests would be significantly curtailed resulting in greater number of hatchling disorientation events. Estimate 75% disorientation on nests not relocated - hatchling mortality estimated at 113,000.	
PUBLIC WORKS	Water Management	Elimination of Hydrogeologist	\$64,717	Ability to provide hydrogeologic technical services would be reduced including permitting assistance, groundwater modeling, well site selections, drilling services contract management, evaluation and solution of hydrogeologic problems experienced by the County's Water and Wastewater Utility and other County agencies.	1
PUBLIC WORKS	Water Management	Elimination of Data Aide position	\$35,000	Daily and emergency operations decisions will be made with less water level information, slightly increasing recharge pumping costs during dry periods and risk of flooding during wet periods.	1
PUBLIC WORKS	Water Management	USGS Contract	\$62,000	Hydrogeologic data used in integrated ground water and surface water models to support consumptive use permits will be reduced by 25%. Regulatory agencies may request additional information.	
<b>LEVEL 2 TOTAL</b>			<b>\$388,757</b>		<b>2</b>

**LEVEL 3**

<b>DEPARTMENT</b>	<b>PROGRAM</b>	<b>REDUCTION OPPORTUNITY</b>	<b>NET REDUCTION</b>	<b>EXPLANATION / IMPACT</b>	<b># FTE'S</b>
PUBLIC WORKS	Mosquito Control	Elimination of One of Three Mosquito Control Inspector positions	\$40,988	Loss of this position would increase response time to calls from the current 1 day to 5 days. Spraying and larviciding activities would decrease 15%.	1
PUBLIC WORKS	Water Management	Reduce weed contract by 20%	\$61,000	The additional growth of aquatic weeds will reduce the conveyance capacity of the canals, which could increase flooding risk and reduce recharge capability by about 10%.	
PUBLIC WORKS	Water Management	Elimination of Engineer position	\$65,000	Designs for 50% of needed improvements to drainage systems will be delayed, resulting in less efficient flood control, reduction of aquifer and wetland recharge, and increased project costs due to delays in project. Five-year surface water management renewal inspections will be reduced by 50%.	1
COMMUNITY SERVICES	Extension Education	Elimination of Sea-Grant program	\$143,000	Elimination of Sea Grant Program will impact approximately 6,500 residents who will no longer receive University of Florida research-based programs and training on marine and coastal issues, including but not limited to, coral reef preservation, Clean Marina/Boatyard program, Beach cleanup, and Manatee and Sea Turtle Protection	3.4
EPD	Water Management	Reduction in Outreach Water Matters	\$164,000	Elimination of funding for production of bus wraps, PSAs, print materials (brochures, posters, etc), promotional materials, giveaway items (rain gauges, automatic shutoff devises), or additional media buys; Elimination of funding for tree giveaways as part of Water Matters Day; Reduced attendance at Water Matters Day (approximately 4,000 in FY '06 and '07) and other outreach events and workshops; Broad impacts may include: an increase in Broward's average per capita water demand, with a commensurate increase in the total amount of water that must be produced through costly alternative water supplies (Broward's per capita demand averages 161 gallons per day compared to a statewide average of 170 gallons per day); potential degradation of water quality due to lack of public education and participation in best management practices (In FY '06, concentrations of phosphorus measured at the S-9 Pump Station decreased to 13 parts per billion compared to the long-term average of 16, goal is 10); potential reduction in community perception of Broward County as a steward of local water resources.	
PUBLIC WORKS	Water Management	Reduction in Operating Expense	\$3,000	Reduction in educational course funding of 30% and reduction in funding for demonstration supplies of 50%.	
PUBLIC WORKS	Water Management	Reduction in Operating Expense	\$2,000	Loss of ability to utilize temporary personnel to support full time staff during heavy work periods.	
EPD	Enforcement Administration	Reduction in Operating Expense	\$10,000	Impacts office supplies, use of professional services	

**LEVEL 3 (continued)**

<b>DEPARTMENT</b>	<b>PROGRAM</b>	<b>REDUCTION OPPORTUNITY</b>	<b>NET REDUCTION</b>	<b>EXPLANATION / IMPACT</b>	<b># FTE'S</b>
PUBLIC WORKS	Mosquito Control	Elimination of the 2nd of three Mosquito Inspector positions	\$41,000	Elimination of this position would add another 5 days to call response time (total 10 days) and reduce spraying/larviciding activities another 15% (total 30%). This would increase the chances of mosquito-borne diseases (i.e. West Nile Virus, St. Louis Encephalitis, Dengue, Malaria and Heartworms). During an emergency (hurricane, flood, etc) there would be an insufficient number of licensed and trained staff to meet the demand.	1
EPD	Administration	Operating Expenses	\$41,059	Eliminates central funds for professional services, contract services, temporary personnel services, office supplies/equipment, travel, education, printing, computer/program maintenance and/or development, and the purchase of automation and laboratory equipment currently accessed by all Divisions in the Environmental Protection Department. This will impact customer service, productivity and the operational effectiveness and efficiency of the entire Department as it reduces our ability to effectively respond to changing conditions and stresses impacting the environment.	
EPD	Biological Resources	Elimination of Broward Beautiful Program including 1 position	\$317,500	Elimination of the Broward Beautiful program will result in the elimination of approximately 40 grants per year, the opportunity to obtain many other grants and matching funds such as state highway beautification grants (approximately \$530,000 per year) which have been used for the Greening Gateways program and elimination of staff support to the Broward Beautiful Board..	1
		<b>LEVEL 3 TOTAL</b>	<b>\$888,547</b>		<b>7.4</b>
<b>Cumulative Total</b>			<b>\$1,416,051</b>	<b>Cumulative BPN TOTAL</b>	<b>12.4</b>