

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
<i>127 - Public Works</i>						
<i>Highway Construction and Engineering Services</i>						
715	HCED Project Management	Transfer 10 Capital Project Management positions to the Transportation Capital Fund.	The costs associated with the management of Capital Projects would be paid from the Transportation Capital Fund. Positions include 6 Project Managers, 1 Engineering position, 2 Administrative positions and 1 Inspector position. Staffing will be reevaluated annually based on workload.	\$984,390	0	0
718	HCED Plat	Eliminate Engineering Tech. I position	Land Development Code review time frames will need to be reexamined when development activity increases.	\$55,000	1	0
720	HCED Administration	Eliminate Admin Aide position and operating expenses	Office Manager assumes various payroll, accounting, and purchasing tasks from loss of Admin Aide; Reduction of 2 pool vehicles by consolidating resources with the Parks Planning and Design Section and HCED. Reduction in mobile phone lines.	\$54,220	1	0
723	HCED Paving & Drainage	Eliminate Engineer III position	Duties will be redistributed among staff and an Engineering Technician.	\$111,040	1	0
724	HCED Survey	Transfer 3 survey employees working on Bus Stop projects to the Transit Capital Fund.	The costs associated with the bus stop infrastructure improvements would be paid from the Transportation Department capital budget. Highway Construction and Engineering Division Survey management team would provide the oversight. Positions include Survey Party Chief, Instrument Person and CAD Technician. Staffing will be reevaluated annually based on workload.	\$180,670	0	0
728	HCED Parks Planning & Design	Transfer the Parks Capital Project Management Employees to the General Capital Fund.	The costs associated with the management of Capital Projects would be paid from the General Capital Fund. Staffing will be reevaluated annually based on workload.	\$253,520	0	0
730	HCED Parks Planning & Design	Eliminate Park Engineering Management position	Park Engineering Management position duties will be assumed by the Project Manager resulting in reduced response times.	\$90,680	1	0

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<i>Highway Construction and Engineering Services Total:</i>			\$1,729,520	4	0	4
<i>Highway and Bridge Maintenance</i>						
606	Mosquito Control	Reduce size of spray vehicles and spray equipment.	Reduce operational costs by 50% on two vehicles used for mosquito spraying by utilizing two intermediate size pickup trucks for FY 2010. The use of smaller vehicles should assist in reducing the carbon footprint.	\$7,250		
692	Administration	Eliminate Street Maintenance Supt. position	This is 1 of 2 Superintendent positions. One Superintendent would remain to provide supervision increasing the span of control to 17 Labor Supervisors.	\$83,190	1	0 1
693	Administration	Transfer Project Manager to Transportation capital budget	Transfer costs associated with project management activities for the bridge capital maintenance contract. This position manages projects involving maintenance of the County's 80 fixed bridges and three bascular bridges in downtown Ft. Lauderdale.	\$123,230	0	0 0
694	Administration	Eliminate Dispatcher/Receptionist position	Citizen phone calls will be forwarded to the Call Center. After hours emergency calls will be routed to central dispatch.	\$41,210	1	0 1
697	Bridges	Eliminate Electrician position	Duties redistributed to other personnel.	\$44,400	1	0 1
703	Road Maintenance	Eliminate Maintenance Worker position	Office facilities will be cleaned on average twice per week in lieu of three times per week, with the exception of restrooms which will be cleaned daily.	\$36,390	1	0 1
704	Road Maintenance	Eliminate Equipment Operator position	One of eighteen crew members related to road side swale restoration and canal bank maintenance. Loss of crew member so far has resulted in no loss of production through the first five months of the fiscal year.	\$36,520	1	0 1
705	Road Maintenance	Eliminate Equipment Operator position	Loss of equipment operator assigned to tree trimming. Number of trees trimmed per year (1,114 trees trimmed) and hedge/shrubs (1,967 linear feet trimmed) is anticipated to decline by 22% for tree trimming and at least 50% for hedge/shrubs trimmed based on current production rate through the first five months of the fiscal year.	\$36,520	1	0 1

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706 Road Maintenance	Eliminate Equipment Operator position	Loss of this position results in cumulative 33% (4/12) reduction in Tandem truck drivers, when combined with the prior year reduction in force of 3 positions. The loss of this position is expected to reduce the number of major maintenance projects completed from 27 to 24. Routine maintenance to repair erosion at edge of pavements, canal bank restoration, and asphalt patches is expected to be reduced a minimum of 20%.	\$36,520	1	0	1
<i>Highway and Bridge Maintenance Total:</i>			\$445,230	7	0	7
<i>Traffic Engineering Services</i>						
565 ADMINISTRATION	Eliminate Secretary position plus operating expenses	Reassignment of responsibilities has resulted in increased workloads for others in the section, and increased response times to requests for information and services. Training and education budget reduced and reduction in mileage reimbursement based on historical usage.	\$53,890	1	0	1
566 ADMINISTRATION	Eliminate Vehicle Liaison position	This position ensures that facility licenses are current, fuel and maintenance reports are audited and accident investigations and vehicle emergencies are proactively addressed. Reassignment of Fleet management responsibilities to section heads is expected to result in the decline of preventative maintenance efficiencies which will adversely impact responsiveness to field emergencies due to vehicles being out of service for longer periods.	\$69,860	1	1	0
568 ADMINISTRATION	Eliminate Building Management Assistant position	Building management, warehouse responsibilities and supervisory responsibilities for 2 Maintenance Workers, who provide janitorial and building maintenance services for the facilities, will be impacted by the loss of this position. Warehouse hours of operation will be reduced.	\$59,110	1	1	0

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571 TRAFFIC STUDIES	Eliminate Engineering Tech I position	Other technicians in the section would assume some of the responsibilities of this position. Potential delays in response time from 1 week to 2 to 3 weeks for initial responses to requests and inquiries. Proactive reviews of traffic control devices for maintenance requirements in this area will be replaced by a more reactive approach. Requests for a traffic study would only be considered if that location had not been studied within 2 years. Currently, 91% of studies including Commissioner Requests are completed within 6 weeks and 91% of customers are initially responded to within 24 hours.	\$70,550	1	1	0
576 SIGNAL SYSTEMS ENGINEERING	Transfer Engineering IV position to Transportation Capital program.	Transfer of this position to the Transportation Capital Fund to manage the ATMS program.	\$88,640	0	0	0
577 SIGNAL SYSTEMS ENGINEERING	Transfer CADD Tech position to Transportation Capital Fund.	Transfer of position to Transportation Capital Fund to complete signal designs for the Mast Arm project. Staffing would be reevaluated annually based on workload.	\$65,230	0	0	0
579 SIGNAL SYSTEMS ENGINEERING	Transfer Traffic Signal Tech II position to Transportation Capital Fund.	Transfer of this position to the Transportation Capital Fund to perform coordination and inspection functions for the Mast Arm Project. Includes operating cost of vehicle. Staffing will be reevaluated annually based on workload.	\$72,610	0	0	0
601 SIGNS AND MARKINGS	Transfer Traffic Signs Supt. position and vehicle to Transportation Capital Fund.	Transfer of this position to the Transportation Capital Fund to manage signs and markings projects. Staffing will be reevaluated annually based on workload.	\$105,630	0	0	0
742 Non-Departmental	Create an In-House Underground Utility Location unit to allow the County to save on field locates compared to current vendor costs.	Providing in-house "Locate" service to construction contractors to identify underground infrastructure to avoid cable cuts will result in savings and will provide opportunities for placement of employees.	\$150,000	-4	0	-4
<i>Traffic Engineering Services Total:</i>			\$735,520	0	3	-3
<i>127 - Public Works Total:</i>						

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<i>126 - Water and Wastewater</i>						
<i>Water Management</i>						
769 Water Management	Increase portion of Water Management Division charged to Water and Wastewater Fund.	Evaluation of the value of services provided by the Water Management Division to the County's Water and Wastewater utility resulted in an additional \$238,000 contribution from the Utility Fund, thereby reducing the General Fund contribution to this program.	\$238,000	0	0	0
<i>Water Management Total:</i>			<i>\$238,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>126 - Water and Wastewater Total:</i>						

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<i>125 - Public Works</i>						
<i>Facilities Maintenance</i>						
350	Minor Renovation	Transfer expenses for Capital Project Mgmt positions to General Capital Fund	Shifts project management costs to general capital outlay program.	\$1,198,238		
353	Cleaning	Reduce Cleaning at 5 garages: BCJC East, Judges, OneU, SRCH, and NRCH	Eliminates contract cleaning at Judicial Complex, Governmental Center West, North and South Regional Courthouse garages. Negatively impacts building appearance. In-house staff will empty trash and provide on-demand pick-up of litter, etc.	\$133,200		
354	Cleaning	Reduce level of service of contractual cleaning equating to approx 1 day/week	Reduce level of service of contractual building cleaning by changing scope of services to meet an austere level of service.	\$596,030		
355	Minor Renovation	Transfer In-House Renovation positions to Capital Fund	The work on projects funded in the General Capital Outlay fund would be charged to budgeted Projects. Phase-out positions through attrition and increase use of job-order contracting.	\$930,292	0	0
358	Maintenance and Repairs (6 BPNS) & Cleaning (1 BPN)	Eliminate 7 positions not approved to be filled	If positions are retained and filled, amount of time required to complete work orders would be approx 22 days. Because positions are vacant, FMD is currently completing work orders in approx 30 days.	\$335,645	7	7
366	Security	Reduce contract security staffing at Main Library	Reduces contract staffing from two guards to one when facility is closed and from three guards to two when facility is open.	\$132,748		
367	Security	Implement New Maintenance Strategy for Security Equipment	This net reduction is to remove the monthly service contract for CCTV Security equipment and perform repairs as needed consistent with how this service is handled for other facilities.	\$80,000		
368	Paid Parking	Reduce Contract Security at Judicial Complex garage and reduce 1 position due to implementation of "Pay-on-Foot"	Recent improvements converting to "Pay on Foot", where customers pay by using a machine, allow staff reallocation eliminating the need for contract personnel and one vacant cashier position.	\$89,342	1	1

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369 Security	Reduce Security Responders to 1 - GC and GCW	Reduces 3 contractor guards at Governmental Center and Governmental Center West due to reduction of posts during working hours. Reduces the ability to respond directly to calls for assistance and reduces the ability to patrol and perform nightly rounds to secure the facilities. Governmental Center police presence will be unchanged.	\$158,936			
370 Security	Reduce Security Responders to 1 - SRCH, WRCH & NRCH	Currently reducing from two responders to one at each location. Reduction of responders slows the ability to respond to simultaneous calls and also reduces the ability to patrol facilities during the day.	\$131,150			
371 Security	Eliminate Security 11p-7a at Governmental Center West (GCW)	Recent improvements will now allow this to occur. No security guard presence 11p-7a; consistent with other facilities. Use of burglar alarm during these times.	\$55,093			
373 Security	Close GCW on Sundays (24 hrs)	Recent improvements will now allow this to occur. Employee access to building will be restricted. Technology enables employees to work remotely as needed.	\$24,000			
374 Security	Reduce Ft. Lauderdale Police Dept Presence @ GC	Reduce Ft. Laud Police Dept presence (from 60 hrs per week M-F to 8 hours per wk only on Tuesday) at Gov Ctr to maintain coverage for Comm Mtgs. The Main Library and Gov Ctr will continue to share resources to allow response between both buildings during regular business hours. Would necessitate calling 911 for emergencies requiring police intervention for escalated incidents.	\$65,000			
380 Paid Parking	Reduce USA Parking budget to meet current conditions	Reduction in the contract operating budget to be consistent with reduced patronage.	\$147,942			
381 Paid Parking	Reduce USA Parking Security budget to 1 deputy Fri & Sat 11p-5a	One guard can be eliminated based on decreased patronage. Remaining parking staff and guard can respond to incidents and contact Fort Lauderdale Police Department. Additional guard will be brought in for special events.	\$21,840			
<i>Facilities Maintenance Total:</i>			<i>\$4,099,456</i>	<i>8</i>	<i>0</i>	<i>8</i>
<i>Assigned Department Cost/General Fund</i>						

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902 Public Works Assigned Costs	Eliminate lease payments for Property Appraiser's temporary office space.	Lease payments can be eliminated due to move of Property Appraiser's office back to Government Center complex.	\$520,900			
<i>Assigned Department Cost/General Fund Total:</i>			\$520,900			
<i>125 - Public Works Total:</i>						

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<i>124 - Public Works - Administration</i>						
<i>Administration</i>						
245	Public Works Department Administration	Transfer costs of the Assistant Department Director to General Capital	Position has been assigned to the management of capital projects as Interim Construction Management Division Director in addition to assigned responsibilities. Division Director position will be downclassed and reallocated for project assistance duties.	\$183,125		
247	Public Works Department Administration	Reduce general fund contribution for Human Resource Officer services.	Shifts half of the cost of position to Enterprise Funds. Aligns budget with human resources services provided to enterprise operations.	\$41,336		
417	Real Property	Eliminate Property Agent II	Current workload is 30 assignments per transactional manager. The loss of this Property Agent II will increase the number of assignments to 35 increasing the amount of time needed to complete transactions.	\$68,811	1	1
<i>Administration Total:</i>				\$293,272	1	1
<i>124 - Public Works - Administration Total:</i>						

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<i>035 - Transportation</i>						
<i>Transit</i>						
647	Transportation Operations	Contract for Services with small buses on Routes 3 and 56.	Contractor pays for fuel, operators and maintenance. BCT would keep the farebox revenue. No impact to passenger trips. Contractor costs estimated at \$38.50 per revenue hour. Total revenue hours 37,769. Position reductions would be achieved through attrition.	\$614,870	30.5	0 30.5
671	Community Bus	Reduce Community Bus subsidy to Cities from \$20 to \$15 per revenue hour.	Reduce Operating Contribution cost per hour to all cities from \$20 per hour to \$15 per hour. Impacts all 22 cities.	\$743,408		
680	SFRTA_Tri Rail	Eliminate Non-Mandated Contribution to Tri-Rail	Eliminate Non-Mandated Operating Contribution to SFRTA (Tri-Rail).	\$2,570,298		
758	Transportation Operations	Eliminate planned Transit Concurrency Fee subsidized Route Improvements on Routes 9 and 12 and new Route 19/Douglas Road.	Eliminate remaining Transit Concurrency Fee subsidized Improvements that would have reduced headways from 45 minutes to 30 minutes on Routes 9 and 12 and would have established a new Route 19 (Douglas Road/Pine Island Road from Dade County to the West Terminal). Position reductions would be achieved through attrition.	\$1,312,370	19	0 19
863	Paratransit Contract	Paratransit Resolicitation	Estimated reduction based on re-bidding contract and due to implementation of staff recommendations.	\$2,500,000	0	0 0
<i>Transit Total:</i>			<i>\$7,740,946</i>	<i>49.5</i>	<i>0</i>	<i>49.5</i>
<i>Highway and Bridge Maintenance</i>						
898	Right of Way Maintenance	Transfer Landscaping Maintenance Expenses to Municipal Service District Fund	Landscaping maintenance contract expenses will be transferred to the Municipal Service District Fund with no impact on the program.	\$30,000	0	0 0
<i>Highway and Bridge Maintenance Total:</i>			<i>\$30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>035 - Transportation Total:</i>						

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<i>033 - Environmental Protection and Growth Management Department</i>						
<i>Emergency Management</i>						
155	Emergency Management	Deccan Software	Eliminates software product maintenance that is not being utilized to the extent that it was intended. This software provides strategic decision-making tools for Fire Chiefs and EMS Managers. This software is minimally used by municipal fire rescue agencies.	\$53,050	0	
<i>Emergency Management Total:</i>			<i>\$53,050</i>	<i>0</i>		
<i>Permitting, Licensing and Consumer Protection</i>						
215	Consumer Protection - Protection Section	Eliminate Two Consumer Relations Analysts positions	Elimination of these positions will reduce staff resources by 33%. Cross-training of staff will be utilized to reduce impact.	\$122,110	2	2 0
<i>Permitting, Licensing and Consumer Protection Total:</i>			<i>\$122,110</i>	<i>2</i>	<i>2</i>	<i>0</i>
<i>Pollution Prevention, Remediation and Air Quality</i>						
140	Enforcement Administration	Reduce operating expense	Reduction in Miscellaneous Operating Expenses of 66% based on analysis of expenses (business travel, printing, professional memberships, training, office supplies, etc)	\$42,099		
145	Environmental Monitoring Laboratory	Reduce operating expense	Reduction in Miscellaneous Operating Expenses of 18% based on analysis of expenses (Reduction in contractual services will result in reduced monitoring of coastal sites; loss of instrument service agreements, reduced equipment maintenance and a reduction in materials and chemicals.)	\$29,622		
146	Environmental Monitoring Laboratory	Eliminate Natural Resource Specialist position	Elimination of this position will reduce project planning staff available to design and conduct scientific surveys and investigations. To the extent practicable, expertise elsewhere within the Department will be utilized.	\$71,860	1	0 1

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147	Environmental Monitoring Laboratory	Eliminate Natural Resource Specialist position	Elimination of this position will eliminate the Environmental Monitoring project planning function and staff's ability to design and conduct scientific surveys and investigations. Active coordination with other agencies experimental sampling design, data analysis, and technical report production would be eliminated or significantly reduced.	\$63,370	1	1	0
148	Environmental Monitoring Laboratory	Eliminate Chemist position	This is 1 of 8 positions available to analyze for volatile organic compounds (VOCs) (primarily used in dry cleaner and gasoline spill investigations).	\$63,370	1	1	0
<i>Pollution Prevention, Remediation and Air Quality Total:</i>			<i>\$270,321</i>	<i>3</i>	<i>2</i>	<i>1</i>	
<i>Pollution Prevention, Remediation and Air Quality</i>							
125	Hazardous Material Inspection and Regulation Program	Eliminate one Natural Resource Specialist Position	Elimination of these positions will result in a 6% reduction in inspections performed to regulate the storage, handling, use and production of hazardous waste; and increase the average complaint response from 2 to 3 days.	\$63,370	1	1	0
<i>Pollution Prevention, Remediation and Air Quality Total:</i>			<i>\$63,370</i>	<i>1</i>	<i>1</i>	<i>0</i>	
<i>Natural Resources Planning and Management</i>							
153	Beach/Marine Resources	Transfer Natural Resource Specialist position to Pollution Recovery Trust	The Pollution Recovery Trust Fund will be used to temporarily fund this position which provides technical expertise to the Beach Erosion Control, Sea Turtle Conservation; Coral Reef Management and Manatee Protection programs. Position will be eliminated once vacated.	\$113,540	0	0	0
174	Water Resources Policy and Planning	Transfer Natural Resources Administrator position to the Pollution Recovery Trust Fund	The Pollution Recovery Trust Fund will be used to fund this position which provides technical expertise to the County's Climate Change Task Force initiatives and subcommittees, Water Resources Taskforce and Technical Team, and Broward Water Advisory Board and Technical Advisory Committee. Position would be eliminated once project is complete or alternative funding is identified.	\$138,900	0	0	0

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175	Water Resources Policy and Planning	Transfer the expense of the County's regional groundwater monitoring network to the Pollution Recovery Trust Fund	\$50,000			
<i>Natural Resources Planning and Management Total:</i>			<i>\$302,440</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Administration</i>						
178	Administration	Eliminate 2 Administrative Manager positions	\$158,648	2	0	2
180	Administration	Transfer Executive Assistant position to Pollution Recovery Trust	\$64,355	0	0	0
<i>Administration Total:</i>			<i>\$223,003</i>	<i>2</i>	<i>0</i>	<i>2</i>
<i>Planning and Redevelopment</i>						
181	Planning and Redevelopment	Eliminate Economic Development Specialist position	\$67,232	1	0	1
183	Planning and Redevelopment	Planning graduate intern position (P/T-19)	\$16,570	0	0	0
188	Planning and Redevelopment	Fund Principal Planner position with interest earnings on Redevelopment Capital Fund	\$96,973	1	1	0
<i>Planning and Redevelopment Total:</i>			<i>\$180,775</i>	<i>2</i>	<i>1</i>	<i>1</i>

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<i>Metropolitan Planning Organization</i>						
170	Metropolitan Planning Organization	Eliminate Administrative Coordinator position	This reduction has been identified as an efficiency due to the absorption of the administrative related activities of the position by other staff	\$79,156	1	1 0
171	Metropolitan Planning Organization	Eliminate Secretary position	This reduction has been identified as an efficiency due to the absorption of the administrative related activities of the position by other staff	\$43,768	1	1 0
<i>Metropolitan Planning Organization Total:</i>				\$122,924	2	2 0
<i>Development and Environmental Regulation</i>						
110	Development Management	Eliminate Permit/Licensing Customer Specialist position	Customers submitting applications and fee payments may experience increased wait times during peak periods.	\$45,725	1	0 1
111	Development Management	Eliminate Permit/Licensing Customer Specialist position	Customers submitting applications and fee payments may experience an additional increase in wait times during peak periods.	\$45,725	1	0 1
112	Development Management	Eliminate Natural Resource Specialist position	Customers will experience an increase in wait times for environmental reviews. Queuing new customers for review will need to stop at 3:00 PM instead of 4:00 PM. Staff compliance visits to municipal building departments will be eliminated.	\$56,075	1	1 0
113	Development Management	Eliminate Associate Planner position	Processing of refunds and security releases associated with Developer plat requirements will be slowed. Queuing new customers for review will need to stop at 3:00 PM instead of 4:00 PM. Future special projects would be done on a time available basis. Staff would no longer monitor and notify applicants of pending expiration of 5-year adequacy findings, which if expired require re-approval by the Board.	\$64,319	1	0 1
121	Biological Resources	Eliminate Admin Coordinator position	Elimination of this position will reduce staff available to assist walk-in customers with questions regarding environmental permit applications.	\$49,805	1	0 1

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122 Biological Resources	Eliminate Natural Resource Specialist from Tree Preservation Program	Staff resources for effectively protecting tree resources will be reduced by approximately 33%. Staff reduction would require revisions to Chapter 27 regarding the raising of thresholds for licensing and enforcement procedures.	\$60,628	1	0	1
123 Biological Resources	Eliminate Two Natural Resource Specialists from Aquatic and Wetland Resources Program	Staff resources for effectively protecting aquatic and wetland resources will be reduced approximately 33%. Staff reduction would require revisions to Chapter 27 to add more exemptions for licensing, changing regulatory time clocks for processing applications and other changes which would make the code less stringent.	\$138,328	2	2	0
<i>Development and Environmental Regulation Total:</i>			\$460,605	8	3	5
<i>Housing Finance and Community Development</i>						
136 Divisional Administration	Transfer costs to Housing Finance Authority	30% of personnel and operating costs for Director position will be funded by the Housing Finance Authority.	\$56,190			
<i>Housing Finance and Community Development Total:</i>			\$56,190			
<i>033 - Environmental Protection and Growth Management Department Total:</i>						

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<i>028 - Non-Departmental Costs</i>						
<i>Non-Departmental Costs</i>						
759 County Contribution to Performing Arts Center	Reduce County contribution to Performing Arts Center by 5%	Reduces County support for operations at the Performing Arts Center.	\$23,400	0	0	0
<i>Non-Departmental Costs Total:</i>			<i>\$23,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>028 - Non-Departmental Costs Total:</i>						

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<i>027 - Boards and Agencies</i>						
<i>Historical Commission</i>						
35	Historical Commission	Reduce the printing budget, eliminate subscriptions and travel budgets.	Reducing the printing budget will result in a decrease in the quality of the Pioneer Day publication. Costs for the printing of the Legacy Magazine will be shifted to the Historical Commission Trust fund. There will be no impact on performance. The impact of eliminating the subscriptions budget can be mitigated by providing researchers online access to periodicals and journals. Elimination of all travel will preclude the staff from keeping current within their profession through attendance at professional development seminars, workshops, and conferences.	\$4,425		
38	Historical Commission	Eliminate the Historic Preservation Specialist position	Currently the Historical Commission has four regular employee positions and two part time contract employees. A reduction of staffing will impact ability to operate the restored West Side School, a 2 story 12,000 square foot building, with the same level of service that is provided at the current facility. Hours would be cut in half or go to service by appointment only. This action will prevent the Historical Commission from being pro-active in terms of promoting the preservation of historic resources.	\$46,290	1	0 1
<i>Historical Commission Total:</i>				<i>\$50,715</i>	<i>1</i>	<i>0 1</i>
<i>027 - Boards and Agencies Total:</i>						

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<i>025 - Community Services</i>						
<i>Animal Care and Regulation</i>						
27	Animal Care & Regulation Operations	Post Adoption Emergency Vet Services	Reduction involves elimination of after-hours emergency medical coverage currently provided for the first 14 days post adoption. The County veterinarian will continue to treat all adopted animals up to 14 days post adoption during regular business hours, Monday - Friday. There is also a 14 day return policy.	\$17,837		
<i>Animal Care and Regulation Total:</i>				<i>\$17,837</i>		
<i>Libraries</i>						
43	Contract Library - NOVA Southeastern University, Inc.	Reduction in contract operating and materials expense by 9%	Impact would be based on NSU allocation of resources.	\$438,626		
44	Library Facilities and Operations	Eliminate Sunday service for all libraries Countywide.	Sunday service for the following twelve libraries will be eliminated. The twelve libraries include; Main Library, African-American Research Library, North Regional, Northwest Regional, South Regional, Southwest Regional, West Regional, Miramar, Tamarac Library, Hollywood Library, Weston Library, and Stirling Road Library.	\$2,209,328	38	26 12
95	Information, E-government, and Learning Services	Elimination of central professional trainers and central quality assurance for reference and computer services system wide.	Centralized in-house training and hands-on continuing education for computer center staff will be eliminated. Central coordination in resume creation, Excel, PowerPoint, Word, accessing e- government forms and applications or other on-line resources will also be eliminated.	\$174,902	2	2 0
96	Information, E-government, and Learning Services	Elimination of Central Coordination of Programming and Outreach Services.	Central Coordination of County wide adult diversity programs, outreach services, special events and grant support will be eliminated. Teams of staff in the various libraries will work together and coordinate the programs listed, and others, as local resources determine.	\$308,634	4	4 0

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>	
97	Information, E-government, and Learning Services	Elimination of central coordination of learning (literacy) services	Central coordination, training, and quality control for the Libraries Division's Learning Services will be eliminated. Teams of staff in the various libraries will work together and coordinate the programs, as local resources determine.	\$164,073	3	3	0
98	Information, E-government, and Learning Services	Elimination of Intern programs	The Division will lose intern staff that provide public service in youth services, reference service and computer centers. The Libraries Division's internal "succession program" to educate, train, and develop new professional librarians to replace many who are retiring will be eliminated.	\$1,025,674	24	22	2
99	Information, E-government, and Learning Services	Elimination of computer instruction classes and individual assistance in all library locations.	No dedicated library staff will be provided to teach classes or assist customers in the computer centers and in branch libraries. No classes will be provided on job searches, resume writing, and other E-government lifelines. In 2008, over 4,442 computer classes were conducted and over 47,015 people were trained on computer resources or improved their skills.	\$626,833	12	12	0
101	Finance, Collection Management and Support Services	Eliminate four management positions due to restructuring of organization	Remaining managers will absorb increased workload.	\$435,602	4	0	4
559	Library Facilities and Operations	Library Consolidation - Fort Lauderdale Library (Reading Center – Partnership with City of Fort Lauderdale - Leased space).	This branch will be staffed by Main Library Employees two days a week or Talking Books will move here from Main Library. Per lease agreement, County is responsible for the maintenance and care of the facility. The primary focus of the facility is ArtServe resident artists and the Centralized Stonewall Library & Archives.	\$166,274	3	3	0
882	Contract Library - NOVA Southeastern University, Inc.	Eliminate garage payments to NSU.	Proposed amendment to agreement provides for loss of parking space revenues in return for waiver of garage payment by County.	\$353,000	0	0	0
<i>Libraries Total:</i>			<i>\$5,902,946</i>	<i>90</i>	<i>72</i>	<i>18</i>	
<i>Cultural</i>							

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
748 Cultural Administrative and Public Services	Eliminate the General Fund portion of the Cultural Division by transferring four positions to the Cultural Fund. In the Cultural Fund, the Assistant to Director position, part-time and student positions will be eliminated.	Additional workload from the elimination of Assistant to Director and part-time positions in the Cultural Fund to be absorbed by remaining staff. Levels of service and number of programs will be adjusted.	\$307,430	1	1	0
<i>Cultural Total:</i>			\$307,430	1	1	0
<i>Broward Cultural Council</i>						
737 Cultural Council Grants and Marketing Program	Reduce Cultural Council operating and grants funding by 15% based on decline of sales tax revenues	A 15% reduction would directly impact the 115 grant recipients receiving funding support from the Cultural Fund (net impact of \$178,385 to the grants budget). The Cultural Council would recommend whether to reduce the number of organizations funded or reduce all current grants . This level of reduction will affect a number of cultural events and result in a loss of cultural jobs. The Cultural Division has submitted an application for a federal grant. This grant could partially mitigate the loss of revenue on a one year basis if awarded.	\$750,000	0	0	0
<i>Broward Cultural Council Total:</i>			\$750,000	0	0	0
<i>Parks and Recreation</i>						
52 Programs	Eliminate Senior Games & Bike Month Programs	Eliminates Division's participation in event - Cities may continue without County support.	\$5,000			
54 Programs	Close Thanksgiving Day, New Year's Day, Martin Luther King, Jr. Day, plus don't open on the Tuesday during Winter school break. The parks will be open on Memorial Day, 4th of July, and Labor Day.	Net savings due to savings in holiday overtime partially offset by revenue loss. Impacts an average of 1,077 patrons per park per holiday (based on the 12 parks that collect a gate fee).	\$62,942			

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
55 Programs	Privatize aquatics staff	Eliminates 4 park managers and 22.5 aquatic staff, and approximately 170 students positions. County will still be responsible for aquatic facility repairs and collecting fees. Current staff will provide contract management. No impact to public.	\$643,000	27	18	9
56 Programs	Reduce operating budget	Reduces operational expenses (e.g. advertising, travel, utilities, telephone, office/operating supplies, etc.). Minimal impact to public. More efficient ball field lights, new phone system, reduced operating hours of pool pumps and fountains. No impact to public.	\$285,436			
57 Programs	Reduce P19/Student salary budget (non-cap positions)	Reduces available part-time staff for gate, stable, & other recreational amenities. Responsibilities would be absorbed by remaining staff. (175 positions)	\$438,521			
58 Programs	Eliminate 3 Park Programs positions	Eliminates full-time recreation program staff (2 Account Clerks, 1 Concession Attendant). More responsibilities for remaining staff. Minimal impact to the public.	\$109,728	3		3
59 Programs	Reduce operating budget	Further reduces operational expenses (e.g. office equipment, farm/garden nursery supplies, contract services. Minimal impact to public.	\$25,103			
60 Programs	Reduce P19/Student salary budget (non cap positions)	Further reduces available part-time staff for gate and other recreational amenities already reduced in level 1.	\$86,160			
61 Programs	Reduce athletic program staff	Remaining staff to handle responsibilities. Reduction of service level to athletic league management. League operations would be slowed down with potential delays in posting of standings and scheduling.	\$53,904	1	1	0
62 Programs	Reduce Programs staff	Eliminates full-time recreation program staff (6.5 Concession Attendants, 3.5 Office Support Staff, 1 Park Manager). This represents an approximate 4% reduction in total budgeted position numbers for this program. This will eliminate recreational programs that are free to the public(Halloween parties, egg hunts, awesome truck day, fishing clinics, etc.). This is a further reduction combined with #56 and #59.	\$395,910	11	11	0

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
66 Programs	Close pool at Markham Park	SWIM Central classes will be accommodated at nearby facilities. The pools at Weston and Bonaventure could be utilized. Average daily attendance in summer months is 60 people.	\$140,000	2.5	1	1.5
67 Programs	Close Nature Centers an additional day to make them a 5 day per week operation, with a reduction in hours to 40 hours per week year round at Secret Woods, Fern Forest, Anne Kolb, and Long Key Nature Centers.	Restricts patron access to five days and 40 hours of operation per week which will impact overall park attendance. This would result in the loss of the average Wednesday attendance of 241 per Nature Center.	\$216,342	4	3	1
68 Programs	Privatize stable operation at Tradewinds Park	Patrons could see an increase in fees in order to cover costs. Revenue would be lost and service would be eliminated to public if private sector doesn't contract for the service. This would be a severe impact to the public as this would eliminate the only publicly-operated stable in the County. The current charge is \$30 per hour, and the vendor at Tree Tops charges \$25 per 1/2 hour and \$35 for a full hour. Operations of the County's stables generate only 1/3 of the cost.	\$254,440	7	7	0
72 Programs	Close Regional Parks (excluding Nature Centers and Tradewinds, Topeekeegee Yugnee, Markham, Central Broward Regional Parks) an additional day per week , on Wednesdays for 40 weeks per year.	Will impact attendance and service levels. Limits park access to five days per week for 40 weeks out of the year. Attendance would be reduced by an average of 846 Wednesday patrons per park. The parks would be opened for the spring and summer breaks on Tuesday and Wednesday.	\$1,370,641	37.5	37.5	0
83 Maintenance	Reduce Fleet Services budget	Exchange vehicles for utility carts - which reduces vehicle maintenance and operating costs. No impact to public.	\$83,560			
85 Maintenance	Reduce operating budget	Reduces operational expense budget (e.g. supplies, materials, chemicals, etc.).	\$215,701			
87 Maintenance	Reduce Maintenance staff	Further reduces maintenance positions approximately 2.6% (2.5 park aides, 1.5 maintenance workers, 1 equipment operator, 1 groundskeeper). More responsibilities for remaining staff.	\$205,958	6	3	3

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
739 Maintenance	Reduce general fund replacement equipment	Reduces replacement equipment funding by approximately 11%. Maintenance program equipment would not be replaced as often (e.g. mowers, radios, utility carts, etc).	\$62,500	0	0	0
<i>Parks and Recreation Total:</i>			\$4,654,846	99	81.5	17.5
<i>025 - Community Services Total:</i>						

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
<i>024 - Human Services</i>						
<i>Administration-Human Services</i>						
451	Human Services Administration	Reduction in education and communication budget	No impact.	\$6,440		
452	Human Services Administration	30% of salary and benefits of Health Care Administrator to be charged to Ryan White grant for time spent on grant	No impact.	\$30,000		
454	Human Services Administration	Elimination of NPO Capital funding	An average of 12 agencies would no longer be provided with County funds to acquire and/or improve property, however, capital funding needs can often be met through fundraising.	\$366,300		
455	Human Services Administration	5% reduction in NPO operating funding	NPO funding provides 4,450 clients with services such as legal assistance, case management, mental health and other supportive services and over 13,500 callers with helpline counseling and other services. A 5% reduction will likely reduce the number of clients served.	\$114,036		
745	Community Partnerships	Efficiencies realized from the consolidation of programs under the new Community Partnerships Division.	No impact.	\$403,258	5	2 3
753	Human Services Administration	Eliminate one vacant accountant position	No impact.	\$59,224	1	0 1
<i>Administration-Human Services Total:</i>				<i>\$979,258</i>	<i>6</i>	<i>2 4</i>
<i>Homeless Services Fund</i>						
473	Homeless Services Administration	Reduction in rapid re-housing program	Approximately 36 fewer households will receive rental assistance and security deposits. This could be offset by stimulus funding coming into the community.	\$200,000		
475	Homeless Services Administration	Combine Centralized Intake and Housing First teams.	Increase caseloads by 3-5 cases and/or assign small caseloads to supervisor. Case workers will do own screening assessments for intakes.	\$121,146	2	1 1

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>	
766	Housing Assistance Services	Contracting of HART program services	Community Partnerships division will RFP \$880,000 in funding for HART program transitional housing and case management services.	\$459,986	7	7	0
767	Housing Assistance Services	Reduce Family Reunification program	This will reduce funding for the homeless who are trying to reunite with their families in other areas by 50%. 315 people could be assisted with these dollars.	\$50,000			
887	HIP	Reduction in contracted homeless services	These reductions are related primarily to administrative functions and will have minimal impact on clients.	\$140,323			
889	HIP	5% reduction in contracted homeless services for the Homeless Assistance Centers	Homeless Assistance Centers provide 2,943 clients with emergency shelter, transitional housing and supportive services. A 5% reduction will likely reduce the number of clients served.	\$325,747	0	0	0
890	HIP	5% reduction in contracted homeless services providing transitional housing and supportive services	Homeless contracted services provides 7,748 clients with transitional housing and supportive services. A 5% reduction will likely reduce the number of clients served.	\$130,227	0	0	0
<i>Homeless Services Fund Total:</i>				\$1,427,429	9	8	1
<i>Program Development, Research and Evaluation</i>							
486	Program Development Research and Evaluation	Efficiencies realized from the consolidation of the Program Development Research and Evaluation division functions under the Department and Community Partnerships divisions.	No impact	\$231,862	3	2	1
<i>Program Development, Research and Evaluation Total:</i>				\$231,862	3	2	1
<i>Children's Services Administration</i>							
525	NPO Allocation	5% reduction in contracted services for behavioral health, special health needs, and homeless services.	Reduction may result in the loss of service to 477 clients for behavioral health; 210 clients for special needs; 31 clients for homeless.	\$744,915			

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
888 CSAD	Reduction of one position in the Child Care Licensing program	This position is part of a unit which performs over 9,000 background screenings for child care employment applicants. The deletion of this position will result in delays in providing screening services which will result in delays in notifying employers/center owners of background screening results of applicants.	\$41,181	1		1
<i>Children's Services Administration Total:</i>			\$786,096	1		1
<i>Family Success Administration</i>						
432 Family Success Administration	Elimination of vacant positions based on administrative efficiency model.	No impact.	\$166,047	2	0	2
433 Family Success Administration	Elimination of manager overseeing the Refugee Services program	Recommendation is to terminate contract with funder. Grant funds 15 grant positions, 5 of which are vacant. There are two agencies, Workforce One and Youth Coop., who have expressed an interest in pursuing this grant with DCF.	\$68,064	1	1	
435 Family Success Administration	Elimination of positions based on redefined service delivery model	No impact due to restructuring of division for efficiency.	\$538,964	9	3	6
438 Family Success Centers-North, Northwest, Central, South	Prorated savings in rent for Family Success and BARC agencies currently in leased space and scheduled to move into the new Mills Center	Contingent on the planned opening of the Mills Center by March 2010.	\$154,430	0		
439 Family Success Centers-North, Northwest, Central, South	Eliminate 1 maintenance worker position	No impact.	\$57,972	1	1	
761 Family Success	Restructuring of Family Success counseling program	Restructuring of Counseling Program to optimize efficiencies. Service levels should remain the same at a reduced cost. Administrative supervision to be provided by Regional Managers.	\$147,635	2	2	
<i>Family Success Administration Total:</i>			\$1,133,112	15	7	8
<i>Broward Addiction Recovery - Grant Fund</i>						

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
510 Administration and Financial Services	Eliminate medical records management contract and provide records management through existing staff reassignments.	Medical records function currently contracted out with an external agency. After analysis, it was determined that this function would be more cost effective to be done in house. Proposal is to utilize four existing positions to perform this function.	\$211,500	0		
511 Administration and Financial Services	24% reduction in medication budget	There would be no client impact as the Division has restructured its formulary and has made use of pharmaceutical company's free drug programs for those deemed eligible. This amount can be cut without a direct client impact related to outpatient medications.	\$121,450	0		
512 Administration and Financial Services	Reduce transitional housing for BARC clients by 50%	Approximately 225 fewer BARC clients would be provided transitional housing assistance.	\$205,000	0		
513 Administration and Financial Services	Eliminate Assistant Division Director Position and reclass Treatment Director to Clinical Director	Transfers fiscal and operational responsibilities to the Division Director.	\$123,228	1	1	
514 Administration and Financial Services	Restructuring clinical staff and support staff throughout the various programs	Restructuring will increase span of supervision for supervisors and increase client caseloads to optimal levels.	\$769,609	13	11	2
515 Administration and Financial Services	5% Reduction in operating expenses	Efficiencies in motor pool expenses, office supplies, cell phone usage etc.	\$102,687			
516 Administration and Financial Services	Restructure outpatient services in South County by canceling lease, placing clinical staff in existing County facilities and reducing administrative costs.	Level of service will remain the same, clinical staff will be relocated to South Family Success Center and BARC Central. Lease savings are based on 5 months due to lease restrictions. There will be an additional \$128,000 savings in the FY 2011 budget for rent.	\$349,521	5	4	1
517 Administration and Financial Services	Restructuring of Residential Services.	Restructure Residential Services staffing levels by eliminating a layer of supervision. DCF Level II licensure and Joint Commission accreditation will not be affected.	\$259,615	3	2	1
518 Administration and Financial Services	Eliminate Social Worker II, Family Therapist II and PT Psychiatrist positions	There could be higher caseloads among existing staff and potentially a longer period of time between therapy sessions. Psychiatric ARNP will assume psychiatric evaluations.	\$206,020	3		3

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<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>	
750	Administration and Financial Services	Consolidating of fiscal and administrative functions under the Department	Consolidation of fiscal, quality assurance and facilities management functions which will be assumed by the Department. Consolidation of training function within the division.	\$289,685	4	4	0
886	BARC	Reclassification of Full Time Psych Nurse to PT20	No impact.	\$29,148	0	0	0
<i>Broward Addiction Recovery - Grant Fund Total:</i>			\$2,667,463	29	22	7	
<i>Medical Examiner and Trauma Services</i>							
456	Trauma Management Agency	Elimination of contract for consulting services and development of Trauma plan	Services will be provided by section staff. Trauma Plan is updated every three years.	\$18,002			
457	Trauma Management Agency	Elimination of Contract Monitoring position and reduction in operating expenses	Duties have been absorbed by other staff.	\$64,117	1	0	1
494	Medical Examiner - Toxicology Section	Reduce urine drug testing program run by Toxicology -Medical/Surgical Supplies	BSO has discontinued contract with the ME's Office for drug testing. No net savings due to the loss of contract revenue.	\$0	1	1	
504	Operations Medical Examiner Trauma	Eliminate Part Time Medical Legal Investigator position	The reduction of this position will reduce customer service. The turn around time of a body being released to a funeral home will be negatively impacted.	\$25,368	1	1	
505	Operations Medical Examiner Trauma	Eliminate courier position	Position collects and delivers specimens for BARC toxicology services. Elimination will not impact BARC as they will perform more in house testing.	\$40,159	1	1	
530	Medical Examiner-Pathology Section	Eliminate kodachrome photography and stop providing color photos to the State Attorney's Office	The reduction may impact the State Attorney's Office who prefers kodachrome photography on homicide cases.	\$10,000			
<i>Medical Examiner and Trauma Services Total:</i>			\$157,646	4	3	1	
<i>Administration - Health Care Services</i>							

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<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
424 Health Care Services	Eliminate rent at Davie office	This efficiency would be achieved by moving staff to the Governmental Center which is estimated to occur by 10/1/09.	\$166,930	0		
426 Health Care Services	5% reduction in the County's contract with the Broward County Health Department	This funding goes to support the general operations of the County Health Department which is a State Agency that gets County support. The impact of this reduction is dependent on the Health Department's prioritization of services.	\$98,670	0		
428 Health Care Services	5% reduction in primary care contracts with Broward Health and Memorial Healthcare System including parking contract	Primary health care served over 67,000 clients in 2008. The impact of this reduction is dependent on the Hospital Districts' prioritization of services.	\$732,547	0		
430 Mental Health	5% reduction in funding allocated for community mental health match	These funds supplement the local match requirement for DCF funded community mental health agencies. Currently, the agencies who receive local match monies from the County serve 17,498 community mental health clients and 108,698 outreach clients.	\$119,750	0		
762 Mental Health	14% reduction in funding for crisis stabilization services contracts.	Per Statute, the provision of mental crisis services is a State (DCF) responsibility. Would result in the reduction of two CSU beds at the Crisis Stabilization Unit.	\$232,413			
<i>Administration - Health Care Services Total:</i>			<i>\$1,350,310</i>	<i>0</i>		
<i>024 - Human Services Total:</i>						

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<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
<i>023 - Finance and Administrative Services</i>						
<i>Administration</i>						
899 Non-Departmental	Reduction in overtime	Budget reduction based on analysis of historical expenses.	\$159,220	0	0	0
<i>Administration Total:</i>			<i>\$159,220</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Accounting</i>						
249 Accounts Payable	Eliminate 3 positions (Account Specialist, Account Clerk, Accounts Payable Supervisor) and associated operating expenses	Impact of this reduction could be mitigated by an ERP. Average vendor payment times have increased to 46 days this year from 41 in 2008 as a result of these frozen vacant positions. The section is cross training and rotating personnel, but with loss of these positions, payment times will continue to increase. In addition, staff's ability to critically review payments for compliance with policies and propriety will be reduced.	\$157,975	3		3
270 Accounting - Financial Reporting and Systems Administration	Eliminate 1 Accountant II position and associated operating expenses	This position maintains the Law Enforcement Trust Fund, processes interagency billings, and processes budget changes. These tasks will be absorbed by other Accounting staff.	\$68,888	1	1	
272 Accounting - Financial Reporting and Systems Administration	Eliminate 1 Special Projects Coordinator IV position and associated operating expenses	This position coordinates the annual audit client assistance effort, CAFR production, processing stale dated checks and property escheated to the state, and reviews journal entries and direct deposits of payroll. New CAFR production software will help absorb some of the impact. Other staff would have to assume approximately 20-30 hours per week which may result in some delays.	\$95,933	1	1	
411 Accounting-Payroll	Outsource Payroll Eliminating 5 positions	Reduces 3 Payroll Specialists (\$154,335), operating expenses (\$3,570), 2 technical positions in ETS (\$148,801), and eliminates contractual services for Cyborg (\$158,000). Costs for outsourcing payroll function are estimated at \$261,650 annually. Services provided by selected vendor would include payroll processing, paycheck sorting and delivery, wage garnishment services, COBRA processing, unemployment administration, and new hire and W-2 processing.	\$203,056	5	5	

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<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>	
<i>Accounting Total:</i>			\$525,852	10	7	3	
<i>Records, Taxes, and Treasury</i>							
208	Taxes	Eliminate 1 Revenue Collection Specialist position	This position can be eliminated due to synergies between the Records Section and the Tax Deed Section.	\$41,881	1	1	
209	Taxes	Eliminate Tax Tag Clerk position	Based on FY2008 volume and the average productivity per employee for the last three years, this unit would be understaffed at this level. The remaining average capacity with 31 employees at this level potentially delaying up to 83,000 transactions.	\$45,460	1	1	
211	Auto Tags	Close Hollywood Tag Agency including elimination of 10 Tax Tag Clerk positions	Walk-in customers from the Hollywood location will have the option of visiting a new private tag agency due to open in July in Hollywood or can visit the County-operated location in Plantation or 6 other private tag agency locations.	\$433,254	10	6	4
286	Taxes	Eliminate 1 Student Tax Tag Clerk	Work would be absorbed by 30 remaining employees which could impact response times.	\$19,424	1	1	
317	Enforcement/Tangible Personal Property	Eliminate 1 Revenue Collection Supervisor and 1 Collection Agent	Minimal Impact as a result of legislation that reduces the number of cases to enforce. Reducing these positions in Enforcement TPP would also improve span of control.	\$114,738	2	2	
326	Taxes	Reduce External Printing	The division will rely on the County print shop as the forms will no longer be customized.	\$67,660			
341	Recording	Eliminate 4 Document Services Worker positions	Reduction based on reduced recording volumes of real estate documents.	\$161,741	4	3	1
342	Recording	Eliminate Assistant Recording Manager Position in January 2010	Document Recording Supervisors will have to supervise additional staff members increasing the ratio of employees to supervisors.	\$73,046	1	1	
343	Recording	Eliminate 1 Office Support Clerk position	Workload would be reallocated among remaining staff until capacity is reached.	\$43,777	1	1	

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<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
346 Administration	Eliminate Director of Revenue Collection Division position	Efficiency gained through consolidation of Revenue Collection and County Records Divisions. Duties have been reassigned to the Director of Records, Taxes, and Treasury. Span of control will be maintained through reorganization.	\$167,253	1	0	1
348 Records Management	Eliminate 1 Records Automation Manager position	Remaining embedded ETS staff would work directly with Director and Assistant Director to guide enterprise roll-out of the Universal Records Management application for physical records. Plans for implementing electronic records management, including e-mail, would be transferred to ETS. Day to day management of warehouse staff in this business unit would be assumed by the Business Operations Manager.	\$137,657	1	1	
<i>Records, Taxes, and Treasury Total:</i>			<i>\$1,305,891</i>	<i>23</i>	<i>14</i>	<i>9</i>
<i>Enterprise Technology Services</i>						
216 ETS-Infrastructure Services (ISS)	Reduce Operating Expenses related to Mainframe operations	Document print and distribution services will be provided to customers electronically resulting in reductions in costs for paper, toner, ink and related supplies.	\$60,000			
217 ETS-Infrastructure Services (ISS)	Eliminate Microfiche Services for BSO	Alternate data formats will be use to provide warrant information to BSO and other law enforcement agencies.	\$48,000			
218 ETS-Infrastructure Services (ISS)	Eliminate 1 County Vehicle	Minimal impact as staff will reallocate use of remaining 5 vehicles.	\$8,573			
219 ETS-Infrastructure Services (ISS)	Reduce training and education opportunities for staff	Staff will need to familiarize themselves with new technology disciplines, tools, and platforms.	\$71,000			
221 ETS-Infrastructure Services (ISS)	Eliminate contract for temporary personnel at 1-Vault	County staff will absorb clerical and administrative duties currently performed by contract staff.	\$30,000			

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
222 ETS-Infrastructure Services (ISS)	Eliminate 1 Senior Information Tech Specialist position	Impact of this reduction could be mitigated by an ERP. Reduces 1 of 3 positions with expertise in programming for the UNIX operating system which supports several major agency applications including Advantage, Cyborg, and Broward.org. The reduction will result in reduced specialization of UNIX support and increases the risk of extended downtime resulting from delayed resolution of technical problems.	\$105,345	1	1	
223 ETS-Infrastructure Services (ISS)	Eliminate 1 Senior Network Analyst III position	Eliminates 1 of 10 positions in the Desktop support area resulting in a reduction of primary coverage for Change Control management and Webcasting services. These duties will be reassigned to other staff.	\$89,200	1	1	
228 ETS-Application Services (AS)	Eliminate 2 POSSE Application Developers	Impact of this reduction could be mitigated by an ERP. Reduces support from 8 to 6 positions. Application development services for the POSSE system will be reduced. This application provides the county with the ability to manage and issue permitting licenses, inspections, and other related regulatory activities in the areas of Environmental Protection, Construction, Building inspections among many others.	\$220,437	2	2	
230 ETS-Application Services (AS)	Eliminate 1 Division Administrative Assistant position	Eliminates 1 of 4 administrative positions as a result of organizational changes within the division. Workload will be distributed among remaining staff.	\$52,255	1	1	
231 ETS-Customer Program Office (CPO)	Reduce subscription for Gartner IT Advisory Services	Reduce availability of third-party IT subject matter expertise, benchmarking and technology advisory services used to validate and provide strategic direction for IT projects.	\$71,400			
232 ETS-Customer Program Office (CPO)	Reduce IT Contractual Training by 30%	This reduction will reduce the number of instructor-led technical training available to County staff for Microsoft Office programs from 78 to 58 classes per year. In FY08, 832 staff completed this training. Classes can also be taken on-line.	\$27,900			
234 ETS-Customer Program Office (CPO)	Eliminate 1 Systems and Programming Manager position	Reduces average on-time IT Project completion percentage from 80% to 70%.	\$87,083	1		1

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
235 ETS-Customer Program Office (CPO)	Reduce contract with SunGard for back-up hardware	Costs savings result from a reduction in redundancy for hardware back-up as well as the elimination of contracted hardware back-up for non-mission critical systems.	\$50,000			
236 ETS-Customer Program Office (CPO)	Reduce ETS staff training and education by 50%	Staff will need to familiarize themselves with new technology disciplines, tools, and platforms.	\$40,000			
237 ETS-Customer Program Office (CPO)	Eliminate 1 Information Systems Analyst II (Quality Assurance) position	Eliminates 1 of 3 application quality assurance positions. Results in reduced quality assurance for business application reviews that could potentially affect implementation success rates.	\$87,305	1	1	
239 ETS-Customer Program Office (CPO)	Eliminate 1 Information Systems Analyst III (Quality Assurance)	Impact of this reduction could be mitigated by an ERP. Decreased application quality verification process. Reduces 2 of 3 Quality Assurance positions which are responsible for testing newly developed systems before they are deployed.	\$83,800	1	1	
836 ETS-Customer Program Office (CPO)	Eliminate 1 Courier position	Position reduction as a result of the consolidation of the Mailroom function at Midrise.	\$35,228	1	0	1
837 ETS-Customer Program Office (CPO)	Eliminate 1 Office Support Specialist position	Work will be absorbed by other staff.	\$52,595	1	1	
<i>Enterprise Technology Services Total:</i>			<i>\$1,220,121</i>	<i>10</i>	<i>8</i>	<i>2</i>
<i>Enterprise Technology Services/Assigned Costs</i>						
402 ETS-Assigned Cost-Data Circuits,Postage,Telephony	Eliminate lease payments for data circuits	Reflects cost savings resulting from installation of County-owned Fiber Optic Network, eliminating the need to make lease payments to an outside vendor.	\$486,600			
403 ETS-Assigned Cost-Data Circuits,Postage,Telephony	Optimization of telephone service contract	Reflects cost savings from reduced demand for vendor work orders due to the increased usage of County VoIP telephone technology. County staff is now able to administer moves, additions, and deletions for telephone services as opposed to paying a vendor for changes. Additional savings recognized through the reduction of County-wide pay telephones.	\$229,000			

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
407	ETS-Assigned Costs-Hardware/Software Maintenance	Reduce Hardware/Software support	Reduction has no impact as ETS has been able to reduce contracted software support through consolidation of existing technology platforms.	\$221,011		
903	ETS-Assigned Cost-Data Circuits, Postage, Telephony	Reduce telephone costs	Reflects cost savings resulting from the installation of Voice Over Internet Protocol telephone systems in various locations throughout the county.	\$42,000	0	0 0
<i>Enterprise Technology Services/Assigned Costs Total:</i>			\$978,611	0	0	0
<i>Human Resources/General Fund</i>						
382	Human Resources Administration	Eliminate 1 Human Resources Assistant position	This position provides administrative support for office management functions including purchasing, payroll and leave management, recordkeeping, and backup support for the Senior Division Administrative Assistant and other section support staff. Elimination of this position will require the redistribution of these functions amongst the remaining support staff.	\$42,080	1	1
383	Human Resources Administration	Reduce Contract Services for outside Labor Counsel	Reduces the ability to use outside labor counsel in specialized areas and collective bargaining. Leaves \$12,774 available for this purpose (a reduction of 58.2%).	\$17,776		
385	Human Resources Administration	Eliminate 1 Office Support Specialist position	This position functions as the HR division's front desk receptionist and performs related tasks such as internal mail distribution, shipping and receiving, as well as supporting the division's purchase and management of office supplies. Elimination of this position would require higher level Section Manager administrative support staff to rotate time staffing the reception desk, or eliminate the reception desk requiring visitors to check in with the Receptionist in the Employee Benefits office. The other functions would also need to be distributed to other HR support staff.	\$36,808	1	1

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
388 Human Resources Administration	Eliminate 1 Accountant II position	This position provides payments to vendors, preparing reconciliation and auditing to numerous accounts with the third party administrator, processing cobra/retiree payments and preparing quarterly/annual financial statements on the benefits fund. The elimination of this position would result in reassigning the work load to other staff and would result in delays in processing the workload.	\$61,745	1	1	
391 Human Resources Administration	Eliminate 1 Human Resources Technical Specialist position	This is one of two HR Technical Specialist positions supporting the County's automated job testing processes. Currently, the Application Center and Test Center are in different buildings and are supported by these two positions. One of the two HR Technical Specialists could be eliminated if this section moves to the Governmental Center as proposed. However, this would also require other staff to fill in for the HR Technical Specialist for breaks, lunch, days off, etc., and could result in fewer testing hours per week available to the public. In absence of this relocation, elimination of this position would require Test Center service hours to be curtailed reducing the walk-in availability to complete required employment testing.	\$59,560	1	1	
393 Human Resources Learning and Organizational Development	Eliminate 1 Human Resources Assistant position	As the only administrative support position for the Learning and Organizational Development Section, elimination of this position will require professional staff to spend more time doing administrative functions (such as processing DVs, class evaluation data collection and maintenance, training schedule notices) thereby impacting the time available for developing and implementing training programs and the section's ability to provide customers with timely service.	\$42,080	1		1
397 Human Resources Learning and Organizational Development	Reduce Int/Ext Printing	Reduce the number of training materials given out for non-mandatory training classes. Participants can receive copies of training materials upon request. Represents a 30% reduction of funding for printing.	\$7,281			
398 Human Resources Learning and Organizational Development	Reduce contractual training levels for employees	Reduces funded training hours by approximately 5%.	\$20,000			

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
399	Human Resources Learning and Organizational Development	Contractual Services for training	Results in the elimination of approximately 50 training classes resulting in 7,000 fewer hours of training. Also decreases the offering of computer based training program titles which focus on behavioral skills and provide retooling of employee skills. This represents a cumulative 25% funding reduction.	\$86,236		
401	Human Resources Learning and Organizational Development	Reduce Int/Ext Printing	An additional 20% reduction in the funding available for training materials given out for non-mandatory training classes. Participants can receive training materials upon request which may have an effect on the transfer of learning. This reduction represents a cumulative reduction of 50% leaving \$12,118 available for this purpose.	\$4,871		
<i>Human Resources/General Fund Total:</i>			\$378,437	5	3	2
<i>Purchasing</i>						
199	Purchasing - Project Management	Eliminate 1 Purchasing Agent II position	This is one of fifteen procurement professionals that comprise the acquisition team for commodities and construction. The reduction will decrease procurement resource capacity by 7%. Workloads would be reassigned to the remaining agents in the team. Direct client service levels will decrease and procurement production time will increase.	\$75,105	1	0 1
200	Purchasing - Operations	Eliminate 1 Purchasing Agent II position	This is one of fifteen procurement professionals that comprise the acquisition team for commodities and construction. The reduction will decrease procurement resource capacity by 7%. Workloads would be reassigned to the remaining agents in the team. Direct client service levels will decrease and procurement production time will increase.	\$86,359	1	0 1
202	Purchasing - Operations	Eliminate 1 Senior Office Support Specialist position	This position is part of the office support unit that supports centralized document preparation and processing. This reduction in support staff reduces support capacity by 21%. Workload will shift to the remaining members in the office support unit resulting in increased processing time. Direct customer service for vendor registration will be replaced with automated (web) self-serve resources.	\$49,249	1	0 1

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
256	Purchasing - Operations	Eliminate 1 Purchasing Agent II	This is one of fifteen procurement professionals that comprise the acquisition team for commodities and construction. The reduction will decrease procurement resource capacity by 7%. Workloads would be reassigned to the remaining agents in the team. Direct client service levels will decrease and procurement production time will increase.	\$72,319	1	0 1
265	Purchasing - Administration	Eliminate 1 Office Support Specialist position	This position is part of the office support unit that supports centralized document preparation and processing. This reduction in support staff reduces support capacity by 21%. Workload will shift to the remaining members in the office support unit resulting in increased processing time. Direct customer service for vendor registration will be replaced with automated (web) self-serve resources.	\$48,081	1	1
266	Purchasing - Administration	Reduce operating expenses and 1 PT 19 position	This is one of two part-time office staff that support centralized document preparation and processing. Workload will shift to the remaining members in the office support unit, potentially increasing document processing time. The reduction in operating expenses may impact outreach, education, and temporary support capacity.	\$51,024		
267	Purchasing - Operations	Eliminate 1 Administrative Coordinator position	This position is part of the office support unit and provides centralized administrative services. Support resource capacity is reduced by 38%. Workload will be shifted to the remaining members in the office support unit. Document processing time will increase. Enterprise-wide service level delays will occur, direct telephone customer service, other than reception desk services, will be eliminated.	\$67,944	1	1
847	Purchasing - Operations	Eliminate 1 PT 19 position	This is the second of two part-time office staff that support centralized document preparation and processing. Support capacity is reduced by 28%. Workload will shift to remaining support members. Document processing time will increase. This reduction eliminates our ability to maintain timely service levels in document processing, public records requests, and support to selection committees.	\$14,524	0	
<i>Purchasing Total:</i>			<i>\$464,605</i>	<i>6</i>	<i>2</i>	<i>4</i>

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
<i>023 - Finance and Administrative Services Total:</i>						

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>	
<i>022 - County Administration</i>							
<i>Office of Management and Budget</i>							
873	Office of Management and Budget	Eliminate Senior Budget Analyst position	Eliminate 1 of 9 analyst positions, for a cumulative reduction of 5 (35%) over the last 4 years. Number of budget assignments per analyst would increase from 19 to 21 allowing less time for analytical review and increasing the potential for errors. Broward's ratio of "Budget Office Staff per \$1 Billion of Total Government Expenditures" would decrease from 4.8 to 4.5. For comparison purposes, the average ratio in the Government Finance Officer's Association Survey was 10.0 (range 4.5 to 17.8) and the ratios for Miami-Dade, Pinellas and Palm Beach Counties range from 4.8 to 8.3. Capacity for process improvement and performance measurement consulting services would decline from 2 to 1 projects per year.	\$75,680	1	0	1
875	Office of Management and Budget	Reduce education budget	Provides less funding for training for budget analysts. (59%)	\$2,000	0		
<i>Office of Management and Budget Total:</i>			<i>\$77,680</i>	<i>1</i>	<i>0</i>	<i>1</i>	
<i>Office of Economic Development</i>							
901	Economic Development	Eliminate Economic Development Assistant position	Decrease in personal services due to the elimination of one Economic Development Assistant position. The elimination of this position will increase the workload for remaining staff.	\$55,290	1	0	1
<i>Office of Economic Development Total:</i>			<i>\$55,290</i>	<i>1</i>	<i>0</i>	<i>1</i>	
<i>Office of Public and Governmental Relations</i>							
809	Public and Governmental Relations	Reduce lobbyist contract reserve budget and contract services	This reduction would result in the elimination of the lobbyist contract reserves budget and a reduction of contract lobbyist funding.	\$93,320			
851	Public and Governmental Relations	Reduce operating expenses	Reduction in the equipment maintenance, miscellaneous, office equipment < \$1,000, external printing, rental equipment, communications and subscriptions budgets.	\$6,260		0	0
<i>Office of Public and Governmental Relations Total:</i>			<i>\$99,580</i>		<i>0</i>	<i>0</i>	

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
<i>Office of Public Communications</i>						
776	Public Communications - Public Information Office	Customer Service Representative	Loss of bilingual customer service at Gov Center lobby who greets visitors (avg 338/day), answers questions, maintains lobby materials and coordinates lobby exhibits and events(80/year). Loss of assistance to Security Guards with sign-in of visitors, potentially resulting in increased wait times during peak periods.	\$45,050	1	0 1
<i>Office of Public Communications Total:</i>			<i>\$45,050</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>Office of Equal Opportunity</i>						
857	Small Business Assistance	Small Business Manager position	Transfer of a Small Business Manager position to the Aviation Department in order to provide small business support to airport expansion projects.	\$80,740	1	1
859	Administration & Investigations	Reduce education budget	Training opportunities would be reduced.	\$5,000		
860	Civil Rights	Eliminate a Customer Service Representative position and an Equal Opportunity Investigator position.	OEO will consolidate and provide one point of reception for the office. In addition, intake responsibilities will be absorbed by investigators.	\$103,930	2	1 1
<i>Office of Equal Opportunity Total:</i>			<i>\$189,670</i>	<i>3</i>	<i>1</i>	<i>2</i>
<i>County Administration</i>						
812	Organizational Performance/Strategic Management Unit	Restructuring of organizational performance function.	Function will be performed by Human Resources Learning and Organizational Development section with no impact on performance.	\$155,000	2	0 2
<i>County Administration Total:</i>			<i>\$155,000</i>	<i>2</i>	<i>0</i>	<i>2</i>
<i>022 - County Administration Total:</i>						

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
<i>020 - County Commission</i>						
<i>County Commission</i>						
904	County Commission Public Information	Reduce promotional costs within the Public Information section.	Decrease in operating expenses due to the reduction of promotional costs within the Public Information section .	\$20,000	0	0
<i>County Commission Total:</i>			<i>\$20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>County Attorney</i>						
884	Office of the County Attorney	Reduce operating expenses.	Reduction in operating expenses based historical actuals.	\$80,110		
885	Office of the County Attorney	Eliminate (1) Assistant County Attorney position and (1) Paralegal Assistant position; and salary decrease for attorney who filled the vacant Deputy County Attorney position	The work of the eliminated 2 positions would be absorbed by remaining staff members.	\$230,708	2	0
<i>County Attorney Total:</i>			<i>\$310,818</i>	<i>2</i>	<i>0</i>	<i>2</i>
<i>020 - County Commission Total:</i>						

FY 10 - County Administrator Original and Additional Recommended Reductions

<i>Program</i>	<i>Description of Potential Reduction</i>	<i>Explanation of Impact</i>	<i>Net Budget Reduction</i>	<i>FTEs</i>	<i>Filled</i>	<i>Vacant</i>
Grand Total:			\$44,113,807	411.5	248.5	163