

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

Department:	Human Resources		
Program:	Human Resources Administration and Organizational Development		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$164,500	\$164,500
Number of Positions to be Cut (if any):			

DESCRIPTION (use additional pages, as necessary):

Over the last few years Human Resources has made changes in how we operate and interact with customers and vendors in order to achieve a cost effective way of delivering Human Resources' services with a minimal disruption or change in service level. These efficiencies have been identified through the analysis of FY 2008 character 30 (budget vs actual), and are consistent with the actual projections for FY 2009 and our revised budget estimates for FY 2010 and FY 2011. Therefore, we are requesting a reduction in the General Fund continuation budget for the following index / sub-object codes:

INDEX / SUB-OBJECT CODES

HRE01030 / 4005	\$ 1,500	TRAVEL & MEALS
HRE01030 / 4100	\$ 600	TELECOMMUNICATIONS
HRE01030 / 4400	\$50,000	RENTAL OFFICE SPACE AT PORT AUTHORITY
HRE01030 / 4700	\$14,200	PRINTING & BINDING
HRE01030 / 5102	\$40,000	COMPUTER SOFTWARE
HRE01030 / 5400	\$ 800	MEMBERSHIPS & DUES
HRE01010 / 3128	\$15,000	MEDICAL & DENTAL FOR LAKESIDE DRUG TESTING
HRE01010 / 4000	\$ 3,000	TRAVEL & REIMBURSEMENT
HRE01010 / 4005	\$ 5,000	TRAVEL & MEALS
HRE01010 / 4100	\$ 5,400	TELECOMMUNICATIONS
HRE01010 / 4499	\$ 3,500	OTHER RENTAL & LEASES
HRE01010 / 4600	\$ 5,000	MAINTENANCE BUILDING
HRE01010 / 4700	\$ 8,000	PRINTING & BINDING
HRE01010 / 4930	\$ 1,500	LEGAL ADVERTISING
HRE01010 / 5100	\$ 7,000	OFFICE SUPPLIES & MINOR EQUIP.
HRE01010 / 5200	\$ 2,000	GENERAL OPERATING SUPPLIES
HRE01010 / 5400	\$ 1,000	MEMBERSHIPS AND DUES
HRE01010 / 5401	\$ 1,000	BOOKS AND SUBSCRIPTIONS
TOTAL	\$164,500	

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact:

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

Department:	Human Resources		
Program:	Health Promotion and Illness Prevention.		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 50-067-004	Total:	\$100,000	\$100,000
Number of Positions to be Cut (if any):			

DESCRIPTION (use additional pages, as necessary):

The wellness programs have been operating well below the continuation budget over the last few years. Reasons for the lower than continuation level spending vary from the time utilization in creating programs to gauging the level of participation for the offered programs, and ensuring the program is managed in the most cost effective fashion. We did expect to pay a reasonable fee for many of the programs that we offer, but were able to engage instructors or specialists at little or no cost to the County. Several examples of classes or services that have been provided by us or others at no cost to the County are as follows: Diabetes Management, Smoking Cessation, Stress Management, Flu Vaccinations (employee paid), Nutrition classes, Asthma classes, Adult First Aid / CPR, Fitness Assessments, Body Composition Assessments, and some exercise classes. These efficiencies have been identified through the analysis of FY 2008 character 30 (budget vs actual), and are consistent with the actual projections for FY 2009. Therefore, we are requesting a \$100,000 reduction in the Wellness Promotion and Illness Prevention budget which will have a positive affect on the General Fund budget in the approximate amount of \$53,240 for the following index / sub-object codes:

INDEX / SUB-OBJECT CODES

HRE01050 / 3199	\$65,000	Other Professional Services
HRE01050 / 4700	\$ 2,000	Printing & Binding
HRE01050 / 4901	\$12,000	Awards Program
HRE01050 / 4910	\$ 5,000	Claims Payments Other
HRE01050 / 5100	\$ 4,000	Office Supplies
HRE01050 / 5200	\$ 3,000	General Operating Supplies
HRE01050 / 5504	\$ 9,000	Training/Education
TOTAL	\$100,000	

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: None at this time.