

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

Department:	Management and Budget		
Program:	Capital Budget Team – Capital Program Administrator		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$120,986	\$122,537
Number of Positions to be Cut (if any):		1	

DESCRIPTION (use additional pages, as necessary):

The Capital Program Administrator provides for the development and oversight of the policies and procedures used to manage delivery of capital projects under multiple programs: Water/Wastewater, Solid Waste, Parks and Recreation, Government Facilities, Fire Rescue, Libraries, Transportation, and Stormwater. The Capital Program Administrator also manages project scheduling, provides oversight, and is responsible for development of new program initiatives.

The Capital Program Administrator position enhances capital project efforts and facilitates coordination between departments. However, the elimination of this position would not have significant service impacts on the completion of capital projects or the maintenance of the PIMS system. Without this position, departments will be required to absorb the duties of the Capital Program Administrator, but this can be accomplished without added costs in other departmental budgets.

This efficiency also reduces the department's operating budget by \$14,833. A review of historical spending patterns was conducted and it was determined that this amount of operating budget could be reduced with the department still able to meet the continuation level of services.

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:	Management and Budget		
Program:	Contracts Consolidation		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$106,956	\$108,519
Number of Positions to be Cut (if any):		1	

DESCRIPTION (use additional pages, as necessary):

During FY 09, three departments with contracts management functions involving social services contracts worked to consolidate existing activities into two areas: Health and Social Services will absorb two staff from Management and Budget along with social services contracts funded by the Countywide General Fund. The Affordable Housing Office will similarly absorb similar contracts funded with Community Development Block Grant funds. AHO anticipates transferring an unclassified manager from Management and Budget into an anticipated unclassified vacancy.

Management and Budget will only retain cultural services contracts that have been long established as “non-competitive” contracts.

By shifting the majority of contracts to other contracts management functions, Management and Budget can cut the unclassified position of Manager, Contracts Management.

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:	Management and Budget		
Program:	Operating Budget Team – Reclassification of Sr. Budget Analyst		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$8,037	\$8,154
Number of Positions to be Cut (if any):		None	

DESCRIPTION (use additional pages, as necessary):
 During FY 08, a Sr. Budget Analyst retired. The Management and Budget Department early implemented a budget efficiency to reclassify this position to a Budget Analyst II.

This position is part of the operating budget team. The person hired to fill this position will have previous budget and/or accounting experience and will be capable of handling the departmental responsibilities of this position. The Management and Budget Department will be maintaining our training budget at current levels, and we will be increasing our emphasis on staff training to assure the department can continue to meet our performance objectives and continuation level of services.

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:	Management and Budget		
Program:	Operating Budget Team – Sr. Administrative Specialist		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$93,693	\$95,028
Number of Positions to be Cut (if any):		1	

DESCRIPTION (use additional pages, as necessary):

During FY 09, the County Administrator restructured the County Administrator organization and established a total of six Assistant Administrator positions. The Director of Management and Budget was selected for one of these positions, but he was also required to maintain his position as Director of the Management and Budget department. In his new role, he was assigned an existing administrative staff member that is in the County Administrator organization. This removed certain duties that were the responsibility of his Sr. Administrative Specialist position in the Management and Budget department.

The duties of the Sr. Administrative Specialist that remain after the reorganization include coordinating the processing of biweekly payrolls, including accumulation of timesheets, leave slips, and other required documentation. This position also continues to track performance review documentation, and is responsible for processing personnel related actions. Other duties include answering phones, scheduling meetings, filing, organization of personnel files, etc. All of these duties, however, do not justify the continuation of a full time position.

The Management and Budget department has conducted an organizational analysis and determined that the remaining duties of the Sr. Administrative Specialist can be reassigned to the remaining two Administrative Specialist positions with payroll backup provided by the County Administrator's Office.

This efficiency also reduces the department's operating budget by \$2,353.

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: