

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

Department:	Procurement Services		
Program:	Executive Secretary Positions #05379 and #05371		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$60,573	\$124,079
Number of Positions to be Cut (if any):	2		

DESCRIPTION (use additional pages, as necessary):

Two executive secretaries will be retiring during the FY 10 budget cycle. It is the recommendation of the department to eliminate these positions at the time the positions becomes vacant due to the employee's retirement. Position number #05379 will become vacant on or about December 31, 2009, which will result in a cost savings of \$44,914. Position number #05371 scheduled vacancy is on or about June 30, 2010 and will result in a cost savings of \$15,659. Both employees are in the DROP Program and can not extend beyond their DROP date.

The handling of bid processing (including advertising, posting, and bidder registration) will require outsourcing to maintain the quality of the procurement process and continue to maximize on the commodities and services in a competitive global market. Through the secretaries' "DROP" date, they will assist with transitioning their functions to the awarded outsourcing vendor.

NOTE: The cost savings does not take into account any benefits payout due at the time of retirement that would normally be absorbed or recognized by vacant positions.

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

Department:	Procurement Services		
Program:	11% Operating Budget Reduction		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$9,572.00	\$9,572.00
Number of Positions to be Cut (if any):	0		
DESCRIPTION (use additional pages, as necessary):			
<p>The Department of Procurement Services returned \$20,238 of its FY08 Operating Budget to the Countywide General Fund; a savings of 27%. Therefore, given the department's need to reduce cost and implement efficiencies, a multiple year Operating expenditure analysis was conducted. On average, the department has returned 20% of its Operating budget to the Countywide General Fund. By reducing the department's Operating budget from \$95,718 to \$86,146 for both FY10 and FY11, the department would be voluntarily reducing its Operating budget by 11%. The efficiency would be to implement further cross-training initiatives and provide ongoing training opportunities to the department's staff as a means of building skills in various areas of expertise.</p>			
<p>Shifts costs to another department/agency: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Explain:</p>			
<p>Revenue impact: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> How much? Recurring <input checked="" type="checkbox"/> / One-time <input type="checkbox"/> impact Explain any service impact:</p>			
FORM BF004 (Revised 10/08)		(Continue on separate page, if necessary.)	

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

Department:	Procurement Services		
Program:	Eliminate Vacant Positions 5377 and 5381		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	\$149,364	\$152,725
Number of Positions to be Cut (if any):	2		

DESCRIPTION (use additional pages, as necessary):

The Department of Procurement Services has two vacant positions that were requested to be filled. Given that both positions are rated level three and they have been vacant for more than ninety days, the department can recognize budget savings by instituting permanent procedures that are currently in effort to absorb the two vacancies workload.

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

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: