

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

Department:	REAL ESTATE DEPARTMENT		
Program:	Character 30, Real Estate Department Operating Budget		
Identified Savings from FY 10 and FY 11 Continuation Level Budget	FY10	FY11	
Fund: 01-001-001, 01-003-001, 10-013-001, 40-001-001	Total:	(561,185)	(483,349)
Number of Positions to be Cut (if any):			0

DESCRIPTION (use additional pages, as necessary):

Reductions to the Real Estate Department's operating budget as follows (these reductions have been already been included in the Department's FY10-FY11 budget submittal:

	<u>FY10</u>	<u>FY11</u>
01-001-001	(\$365,775)	(\$292,600)
01-003-001	(\$ 99,645)	(\$ 95,524)
10-013-001	(\$ 92,615)	(\$ 92,075)
40-040-001	<u>(\$ 3,150)</u>	<u>(\$ 3,150)</u>
TOTAL	(\$561,185)	(\$483,349)

Countywide General Fund, 01-001-001 - The difference between the FY10 and FY11 overall reduction is largely due to projected Fleet costs and for other contractual services (request for funding in FY11, but not requested to be funded in FY10.

Unincorporated Area General Fund, 01-003-001 - The difference between the FY10 and FY11 overall reduction is largely due to the FY11 request includes funding for Professional Licenses and Certifications which are up for renewal in FY11 and projected fleet costs.

Transportation Trust Fund, 10-013-001 - The difference between the FY10 and FY11 overall reduction is largely due to the FY11 request includes funding for Professional Licenses and Certifications which are up for renewal in FY11 and projected fleet costs.

Water/Wastewater Utility Enterprise Fund, 40-040-001 – Reduction is the same for both fiscal years.

Shifts costs to another department/agency: Yes No Explain: Please see explanations above.

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: The current level of service being provided by the Real Estate Department will not be impacted by this efficiency.

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

Department:	Real Estate Department		
Program:	Administrative Consolidation		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001, 01-003-001	Total:	(257,176)	(257,176)
Number of Positions to be Cut (if any):		(5)	

DESCRIPTION (use additional pages, as necessary):

- 1) **Contracts Management Specialist** – This position is currently involved in the procurement and accounting functions for the Facilities Management Division. These duties will be absorbed by the remaining staff in the Fiscal Section.
- 2) **Secretary** - This position is currently in the Facilities Management Division. This position currently is involved in the procurement and accounting functions. These duties will be absorbed by the remaining staff in the Fiscal Section.
- 3) **Office Assistant II** - This position is currently in the Fiscal Section. The clerical duties will be performed by all staff members in the Fiscal Section.
- 4) **Senior Secretary** – This position serves as the Department’s receptionist. This position handles all incoming mail and is responsible for updating the Department’s land project filing system. The remaining clerical staff will be responsible for staffing the receptionist area and absorbing the Senior Secretary’s current duties.
- 5) **Secretary** – This position is currently in the R3M Section and its duties will be absorbed by the Office Assistant II position currently in this Section.

Shifts costs to another department/agency: Yes No Explain: Please see explanation above.

Revenue impact: Yes No How much?

Recurring / One-time impact N/A

Explain any service impact: Please see explanation above.

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Department:	Real Estate Department		
Program:	Property Management, Building Maintenance & Repair		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-001-001	Total:	(147,007)	(147,007)
Number of Positions to be Cut (if any):	(3)		

DESCRIPTION (use additional pages, as necessary):

Proposed reduction of three (3) positions in the Countywide General Fund (Funding Source Priority #15, Department Priority #32).

- (1) Land Agent II - this position's primary responsibility is to locate possible sites for new Fire Stations, Government Facilities, Libraries, and Parks. This activity will be assumed by the Land Acquisition Section of the Real Estate Department with no reduction in the level of service. (vacant)

- (2) Custodian – this position performs duties within the Downtown Complex. These duties will be absorbed by the remaining custodial staff responsible for the Downtown Complex. (vacant)

- (3) Custodian – this position performs duties within the Downtown Complex. These duties will be absorbed by the remaining custodial staff responsible for the Downtown Complex. (vacant)

No reduction in the level of service is anticipated.

Shifts costs to another department/agency: Yes No Explain: Please see explanation above.

Revenue impact: Yes No How much?

Recurring / One-time impact N/A

Explain any service impact: Please see explanation above.

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

Department:	Real Estate Department		
Program:	Architectural Services, Surveying and Mapping		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund: 01-003-001	Total:	(412,568)	(412,568)
Number of Positions to be Cut (if any):		(4)	
DESCRIPTION (use additional pages, as necessary):			
<p>Proposed reduction of four (4) positions in the Unincorporated Area General Fund (Funding Priority #10, Department Priority #31).</p> <p>(1) Accountant I – this position is responsible for the payment of invoices for the Surveying and Mapping Division’s operating budget. It was previously responsible for all contractual payments associated with the Surveying Professional Services contracts but those duties have been absorbed by the Department’s Fiscal Section. This function will also be absorbed by the remaining accounting staff in the Department with no reduction in service. (position is currently filled)</p> <p>(2) Senior Graduate Architect – this position provides services primarily for the Parks Capital Improvement Program (CIP). With the reorganization of the Parks Capital Planning and Design Section from the Parks, Recreation, and Conservation Department to the Real Estate Department, effective October 1, 2008, these services can now be provided by other staff in the Architectural Services Section with no reduction in the level of service. (vacant)</p> <p>(3) Project Manager II – this position provides services primarily for the Parks Capital Improvement Program (CIP). With the reorganization of the Parks Capital Planning and Design Section from the Parks, Recreation, and Conservation Department to the Real Estate Department, effective October 1, 2008, these services can now be provided by other staff in the Architectural Services Section with no reduction in the level of service. (vacant)</p> <p>(4) Project Manager II – this position provides for entry of updates to the Parks Capital Improvement Projects’ schedules and cost estimates into the Project Information Management System (PIMS). Prior to the reorganization of the Parks Capital Planning and Design Section from the Parks, Recreation, and Conservation Department to the Real Estate Department, effective October 1, 2008, this position processed contractual payments and tracked the Miscellaneous Contract Work Orders along with other Parks construction contracts. The responsibility for the entry of schedules and cost estimates into PIMS will be absorbed by existing staff members of the Architectural Services Section Staff which currently perform that function for the Fire Services CIP, the Government Facilities CIP, and the Library Services CIP. Contracts (professional services and construction), and contractual payments for the Parks CIP have already been transferred to the Real Estate Department’s Fiscal Section. This efficiency will not create a reduction in the current level of service. (position is currently filled)</p>			
Shifts costs to another department/agency: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Explain: Please see explanation above. Revenue impact: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> How much? Recurring <input type="checkbox"/> / One-time <input type="checkbox"/> impact N/A Explain any service impact: <u>Please see explanation above.</u>			
FORM BF004 (Revised 10/08)		(Continue on separate page, if necessary.)	