

## DEPARTMENT SUBMITTED REDUCTION OPTIONS BY DEPARTMENT

Department	Budget Request Code	Budget Request Name	Impact Code	Brief Description	Reduction Priority	FTEs	Expenditures	Revenues
10 - Board Of Commissioners	5770	Eliminating cellular communication device	Significant	Eliminate cellular communication device for County clerk	1		-600	
10 - Board Of Commissioners	5777	Reducing printing costs	Significant	Reducing printing costs for BOC agenda packets	2		-2,000	
10 - Board Of Commissioners	5779	Reducing postage costs	Moderate	Reducing postage costs	3		-800	
10 - Board Of Commissioners	5776	Reducing food, memberships/subscription costs	Minimum	Reducing food, memberships and subscription costs for BOC	4		-1,919	
<b>Board Of Commissioners</b>							<b>-5,319</b>	

12 - County Manager	6117	Volunteer Awards Base Reduction	Minimal	Provide for reception for volunteer award winners -- not all volunteers.	1		-3,668	
12 - County Manager	6118	County Manager's Base Line Item Reductions	Minimal	Reduce line amounts to contribute toward 3% target for closing the gap.	2		-3,648	
12 - County Manager	6116	PAO's Line Item Adjustments and Video Restructure	Minimal	Reduce line amounts to contribute toward 3% target for closing the gap and convert a position to a contract.	3	-1.00	-20,759	
12 - County Manager	6119	Reclass Down Vacant Administrative Coordinator II Position	Minimal	Reclass down the vacant Administrative Services Coordinator position.	4		-15,901	
<b>County Manager</b>						<b>-1.00</b>	<b>-43,976</b>	

20 - Facilities Design & Construction	5966	Reduce Supplies	Minimal	Reduce Computer and Office Supplies	1		-1,783	
20 - Facilities Design & Construction	5967	Reduce Training	Minimal	Reduce Training for Department Staff	2		-1,000	
20 - Facilities Design & Construction	5968	Reduce Mileage Reimbursement	Minimal	Reduce daily mileage reimbursement for staff	3		-300	
20 - Facilities Design & Construction	5969	Reduce memberships	Minimal	Reduce professional memberships for department staff	4		-650	
20 - Facilities Design & Construction	5958	FY2012 Reduction	Minimal	This reduction is to defer hiring Project Manager (Engineer) for six months of FY2012.	5		-30,000	
<b>Facilities Design &amp; Construction</b>							<b>-33,733</b>	

22 - Finance Department	5821	Financial Services - Internal Audit	Moderate	Vacant Internal Audit position being downgraded to Senior Accountant classification	1	0.00	-20,000	
<b>Finance Department</b>						<b>0.00</b>	<b>-20,000</b>	

24 - Human Resources	6135	Human Resources Administration - Staff Reorganization	Moderate	Reduction will reorganize existing Human Resources staff and eliminate one full-time HR Training Manager position.	1	-1.00	-66,624	
<b>Human Resources</b>						<b>-1.00</b>	<b>-66,624</b>	

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26 - Information Services	5746	Information Services - Reduce License Maintenance	Minimal	Reduction in IS department license and maintenance budget to meet 3% reduction goal	1		-226,260		
26 - Information Services	5739	Information Services - Reduce Training Budget	Moderate	Reduction in IS department training budget to meet 3% reduction goal	2		-38,453		
26 - Information Services	5749	Information Services - Reduce Staffing	Significant	Reduction in IS department staffing budget to meet 3% reduction goal	3	-1.00	-90,120		
<b>Information Services</b>							<b>-1.00</b>	<b>-354,833</b>	
30 - Register Of Deeds	5757	Reduce Office Supplies	Moderate	Reduce office supplies budget	1		-31,314		
30 - Register Of Deeds	5632	Eliminate One Filled Register of Deeds Position	Significant	Eliminate one filled Register of Deeds position	2	-1.00	-30,600		
<b>Register Of Deeds</b>							<b>-1.00</b>	<b>-61,914</b>	
32 - Revenue Department	5631	Revenue Division - Auditing Services	Minimum	Discontinue the use of contracted agencies for auditing services that discover unreported taxable property. Reduction may lead to less property tax revenue if the discovery rate decreases.	1		-122,173		
<b>Revenue Department</b>								<b>-122,173</b>	
34 - Non-departmental	6006	Non-departmental - Chamber of Commerce and Edge 3 Program	Minimum	Staff proposes a reduction of 3%. If reduced, the total amount will apply to the Edge 3 program only.	4		-10,170		
34 - Non-departmental	6002	Non-departmental - Consulting Services	Minimum	Staff proposes a reduction of \$50,000 (33%) for consulting services.	1		-50,000		
34 - Non-departmental	6008	Non-departmental - Criminal Justice Programs	Moderate	Staff proposes a reduction of 3%. Programs include pretrial electronic monitoring, the day reporting center, ReEntry programs, and the "Free the People" program.	6		-40,493		
34 - Non-departmental	6009	Non-departmental - Wake Soil & Water Conservation District	Significant	Reductions to various district operating costs including: vehicle, supplies, cellular communications, conferences, and memberships.	5		-12,982		
34 - Non-departmental	6005	Non-departmental - Women's Commission	Minimum	Staff recommends a reduction of 3% for the Women's Commission.	2		-180		
34 - Non-departmental	6000	Public Agencies - County funding to Not-for-profits agencies	Minimum	Staff proposes a reduction of 3% for not-for-profit agencies that receive public tax support. Agencies include: The Healing Place, Marbles Kids Museum, United Arts Council, and others.	3		-65,647		
<b>Non-departmental</b>								<b>-192,274</b>	

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40 - Community Services	6107	Libraries - Reduce the Library Book Budget	Significant	Reduce the Library Book Budget	1		-759,383	
<b>Community Services</b>							<b>-759,383</b>	

42 - Environmental Services	6151	Environmental Services - Air Quality	Minimal	This is a tax payer funded subsidy for County employees to encourage the use of public transportation versus personal vehicles to travel to work. Staff recommendation is to eliminate this program.	1		-22,257	
42 - Environmental Services	6152	Environmental Services - Water Quality	Minimal	Staff recommendation is to eliminate property tax funding for this program so that the full cost of the program can be allocated to water utility customers that benefit directly from the data collection and analysis resulting from this program.	2		-14,000	
42 - Environmental Services	6240	Environmental Services - Water Quality	Minimal	The Upper Neuse River Basin Association is evaluating reorganization opportunities to serve as central forum for implementing the Falls Lake Rule requirements. Staff recommendation is to eliminate funding for the UNRBA for FY2012 & re-evaluate in FY2013.	3		-8,000	
42 - Environmental Services	6165	Environmental Services - Onsite & Technical Assistance	Minimal	County staff member retired and department will eliminate this position (salary, benefits, vehicle, cell phone).	4		-5,480	
42 - Environmental Services	6153	Environmental Services - Onsite & Technical Assistance	Significant	County staff member retired and department will eliminate this position (salary, benefits, vehicle, cell phone).	5		-68,066	
42 - Environmental Services	6154	Environmental Services - Animal Shelter	Significant	Web, television, radio promotions and marketing have proven effective for increasing the number of visitors to the Animal Center. Staff recommendation is to reduce funding for advertising and preserve funding available for direct animal care and welfare.	6		-15,417	
<b>Environmental Services</b>							<b>-133,220</b>	

44 - General Services Administration	6162	GSA Dept.- Alcohol Treatment Center Reductions Annualized	Minimum	Annualized reductions for repairs, maintenance, janitorial services, utilities and security for ATC	1		-172,673	
44 - General Services Administration	6084	GSA Department- Cost Savings & Reductions	Minimum	Department Cost Savings & Reductions	2		-454,142	

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44 - General Services Administration	6090	GSA Department - Facility Management Cost Reductions	Moderate	GSA Department - Facility Management Cost Reductions	3		-377,461	
<b>General Services Administration</b>							<b>-1,004,276</b>	
46 - Human Services	6204	Admin & Operation_County Match to Office of Juvenile Justice	Moderate	Elimination of County match to Office of Juvenile Justice for state allocation.	10		-320,592	
46 - Human Services	6205	Admin & Operation_Fed HOME Investment Prtnrshps Grant Match	Minimum	Eliminate the Federal HOME Investment Partnerships Grant Matching Funds	4		-104,000	
46 - Human Services	6206	Admin & Operation_Housing & Support Srvs Contracts	Moderate	Reduction in funding for Housing contracts	11		-211,156	
46 - Human Services	6203	Behavioral Health_Close Inner City Mental Health Clinic	Significant	Close Inner City Mental Health Clinic and eliminate 2.30FTEs.	20	-2.30	-142,020	
46 - Human Services	6192	Child Welfare_Foster Care Supplement Client Assistance	Moderate	Reduce Foster Care Supplement client assistance funds	9		-50,000	
46 - Human Services	6196	Child Youth & Family_East Wake Youth Initiative Contract	Significant	The contract with the Poe Center for Health Education to support special programming, a collaborative effort with the Zebulon Community Center, will be eliminated effective July 1, 2011	16		-20,000	
46 - Human Services	6193	Children Youth & Family_Child Daycare Eliminate 6 FTEs	Moderate	Eliminate (6) vacant FTEs in Child Daycare Administration	13	-6.00	-272,280	
46 - Human Services	6195	Children Youth & Family_Fuquay Youth Initiative Contract	Significant	The contract with the Fuquay Youth Initiative to support middle school afterschool programming in collaboration with the Fuquay United Methodist Church and FYI Board will be eliminated effective July 1, 2011	17		-23,568	
46 - Human Services	5888	Children Youth & Family_Ready to Learn Centers Program	Significant	Eliminate the Ready to Learn Center Program to include 8.50 FTEs and associated operating costs	19	-8.50	-630,320	
46 - Human Services	6197	Children Youth & Family_SafeChild & Motherhead Contracts	Significant	Eliminate contract with Safe Child and with MotherRead who provide parent education and support services to families referred from Child Welfare.	15		-51,700	
46 - Human Services	6198	Children Youth & Family_Urban Ministries of WC Contract	Significant	Eliminate contract with Urban Ministries to operate the Open Door Clinic	18		-65,200	

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46 - Human Services	6212	Children Youth & Family_WIC Operating Costs	Moderate	Reduce County funds supporting Women, Infants and Children (WIC)programs	8		-63,191	
46 - Human Services	6202	Health Clinics_Eliminate Two Positions	Moderate	Eliminate two vacant positions (1.30FTE) in Health Clinics Division	12	-1.30	-110,004	
46 - Human Services	6227	Local Managing Entity_LME Medicaid Contract Providers	Minimum	All targeted case management provider agencies are required to be directly enrolled to provide Medicaid reimbursable Targeted Case Management for Individuals with Developmental Disabilities.	1		-4,497,000	-4,497,000
46 - Human Services	6207	Public Health_Eliminate 1 position	Moderate	Eliminate 1 FTE in Public Health	14	-1.00	-72,864	
46 - Human Services	6199	Public Health_Medical and Operating Supplies	Minimum	Reduce Public Health operating expenses	5		-626,757	
46 - Human Services	6187	Social Services_County General Assistance	Minimum	The Crisis Intervention/Emergency programs have narrowed the scope of services offered. It no longer supports several non-mandated services such as rent, water, gas other than heating, casket and prescription assistance, thus reducing the need for the assistance.	6		-106,794	
46 - Human Services	6188	Social Services_Energy Program Reduce Temporary Salaries	Minimum	The State funds for the Energy Assistance are used to offset the regular employees administrative cost and the management of the Low Income Energy Assistance.	7		-92,000	
46 - Human Services	6190	Social Services_ProFamilia Operating Costs	Minimum	Eliminate Operating Costs related to the ProFamilia Program	3		-15,765	
46 - Human Services	6191	Social Services_TANF Working For Kids Operating Costs	Minimum	Eliminate operating costs related to the TANF Working For Kids program.	2		-25,882	
<b>Human Services</b>						<b>-19.10</b>	<b>-7,501,093</b>	<b>-4,497,000</b>
49 - City-County Bureau of Identification	5822	Investigations - Agent Reduction	Significant	Eliminate one Crime Scene Agent position which equates 6.3% of Crime Scene staff(reduction one of two).	1	-1.00	-67,164	
49 - City-County Bureau of Identification	5818	Investigations - Agent Reduction	Significant	Eliminate one Crime Scene Agent position which equates 6.3% of Crime Scene staff (reduction two of two).	2	-1.00	-59,940	
<b>City-County Bureau of Identification</b>						<b>-2.00</b>	<b>-127,104</b>	
50 - Sheriff	5950	Law Enforcement - School Resource Officers	Significant	This reduction request is to eliminate 25 Deputy Sheriff positions in the School Resource Officer program.	1	-25.00	-1,398,056	-113,514

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50 - Sheriff	5952	Law Enforcement - STOP Team	Significant	This reduction requests eliminates 3 positions on the STOP Team.	2	-3.00	-178,668		
50 - Sheriff	5951	Detention - ICE Program	Significant	This reduction request is to eliminate 11 positions in the ICE program.	3	-11.00	-497,532	-150,000	
<b>Sheriff</b>						<b>-39.00</b>	<b>-2,074,256</b>	<b>-263,514</b>	
51 - Fire-Emergency Management	6054	Fire Administration & Emergency Management - Reduce Staffing	Significant	Reduce one full-time Deputy Fire Marshal position in Fire Services and elimination of part-time salaries for Emergency Management programs.	1	-1.00	-72,887	-17,534	
<b>Fire-Emergency Management</b>						<b>-1.00</b>	<b>-72,887</b>	<b>-17,534</b>	
53 - Emergency Medical Services	5998	EMS - Wake County EMS Division	Moderate	Reduction of ambulance service by 12-hours through the conversion of an ambulance staffed on a 24-hour basis to 12-hours only.	1	-2.00	-89,620		
53 - Emergency Medical Services	6011	EMS - Wake County EMS Division	Significant	Reduction of ambulance service by 12-hours through the conversion of an ambulance staffed on a 24-hour basis to 12-hours only.	2	-2.00	-89,620		
53 - Emergency Medical Services	6019	EMS - Wake County EMS Division	Significant	Reduction of ambulance service by 12-hours through the elimination of the second half-of a 24-hr unit already converted to 12-hours.	3	-4.00	-179,240		
53 - Emergency Medical Services	6109	EMS - Wake County EMS Division	Significant	Reduction of ambulance service by 12-hours through the conversion of an ambulance staffed on a 24-hour basis to 12-hours only.	4	-4.00	-179,240		
<b>Emergency Medical Services</b>						<b>-12.00</b>	<b>-537,720</b>		
55 - Emergency Communications	6138	Emergency Communications - Eliminate Reverse 911 Data Update	Minimum	Reduction in Communications Budget in an effort to meet 3% reduction goal	1		-9,100		
<b>Emergency Communications</b>							<b>-9,100</b>		
<b>Grand Total</b>							<b>-77.10</b>	<b>-13,107,083</b>	<b>-4,778,048</b>
						<b>Net Reductions</b>	<b>-8,329,035</b>		