

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Board of Commissioners	V1000 - Board Of Commissioners	2145 - Reductions for Board of Commissioners Office	FY10 Reductions for the Board of Commissioners Office	n/a	n/a	1		-51,500		-51,500	-51,500	-10.0%

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County Manager	V1200 - County Manager	2431 - Travel Expenses for County Manager's Office	The County Manager's Office will reduce various travel and training expenses by reducing the number of conferences attended.	GREEN	2	1		-3,850		-3,850	-3,850	-0.2%
County Manager	V1200 - County Manager	2432 - Reduce County Manager's Office Printing	The County Manager's Office will reduce the number of office supplies and purchased and the amount of paper distributed	GREEN	2	2		-6,647		-6,647	-10,497	-0.6%
County Manager	V1200 - County Manager	2433 - Administrative Support for County Manager's Office	This will reduce the amount of administrative support in the County Manager's Office	GREEN	2	3	-1.00	-47,052		-47,052	-57,549	-3.4%
County Manager	V1200 - County Manager	2437 - County Manager's Interns	This item will reduce interns for the County Manager's Office. Interns typically perform management studies which would be eliminated.	GREEN	2	4		-15,501		-15,501	-73,050	-4.3%
County Manager	V1203 - Public Affairs-Adm	2474 - PAO Printing	The PAO Office will reduce the number of printed materials throughout the year.	GREEN	2	5		-6,952		-6,952	-80,002	-4.7%
County Manager	V1203 - Public Affairs-Adm	2448 - Public Affairs Volunteer Celebration	The volunteer celebration will be eliminated and certificates of appreciation will only be mailed out.	GREEN	2	6		-38,000		-38,000	-118,002	-7.0%
County Manager	V1200 - County Manager	2434 - Intergovernmental Relations Manager	This will reduce Intergovernmental Relations Support for the County	GREEN	2	7	-1.00	-103,560		-103,560	-221,562	-13.1%

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County Attorney	V1400 - County Attorney	2430 - CA - Attorneys	Abolish two attorney positions.	BLUE	4	1	-2.00	-141,216		-141,216	-141,216	-9.7%

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Budget and Management Services	V1800 - Budget	2727 - Reduce Budget Office operating funds	Reduce training and travel, office supplies, computer software, and other supplies	GREEN	2	1		-14,000		-14,000	-14,000	-1.6%
Budget and Management Services	V1800 - Budget	2343 - Reduce Budget Staff by one position	Assume one position in BMS is eliminated at end of 1st quarter	GREEN	2	2	-1.00	-74,460		-74,460	-88,460	-10.2%

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Facilities Design & Construction	V2000 - Facilities Design & Construction	2572 - FD&C Reduce Project Manager Position	Reduce Project Manager Position 5910-1003-0	GREEN	3	1	-1.00	-109,844		-109,844	-109,844	-8.5%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2569 - FD&C reduce southern bell	reduce southern bell expense	GREEN	3	2		-950		-950	-110,794	-8.5%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2567 - FD&C reduce mileage reimbursement	reduce mileage reimbursement expense	GREEN	3	3		-1,200		-1,200	-111,994	-8.6%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2570 - FD&C reduce memberships	reduce memberships	GREEN	3	4		-175		-175	-112,169	-8.6%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2564 - FD&C reduce safety program expense	reduce safety program expense	GREEN	3	5		-125		-125	-112,294	-8.7%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2566 - FD&C reduce employee training	reduce employee training	GREEN	3	6		-5,000		-5,000	-117,294	-9.0%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2571 - FD&C reduce printing	reduce in-house printing expense	GREEN	3	7		-1,000		-1,000	-118,294	-9.1%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2550 - FD&C Reduce Capital Equipment expense	Reduce Capital Equipment expense	GREEN	3	8		-4,250		-4,250	-122,544	-9.4%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2563 - FD&C reduce software purchase	Reduce software purchases	GREEN	3	9		-2,425		-2,425	-124,969	-9.6%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2558 - FD&C Reduce Equipment	reduce Equipment expense	GREEN	3	10		-2,000		-2,000	-126,969	-9.8%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2561 - FD&C reduce Maintenance Supplies	reduce maintenance supplies expense	GREEN	3	11		-224		-224	-127,193	-9.8%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2562 - FD&C reduce Computer Supplies	reduce Computer Supplies expense	GREEN	3	12		-1,000		-1,000	-128,193	-9.9%
Facilities Design & Construction	V2000 - Facilities Design & Construction	2565 - FD&C reduce office supplies	reduce office supplies	GREEN	3	13		-1,490		-1,490	-129,683	-10.0%

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Finance	V2220 - Risk Management	2345 - Risk Contract Reductions	Contracts reduced to Actual 2008 and projected 2009	Mix of BLUE, GREEN	2	1		-70,000		-70,000	-70,000	-2.0%
Finance	V2210 - Accounting And Reporting	2362 - Accounting Software Reductions	Reductions are primarily for accounting software that is no longer needed with new financial system	Mix of BLUE, GREEN	2	2		-15,000		-15,000	-85,000	-2.5%
Finance	V2220 - Risk Management	2352 - Other Risk Management Reductions	Reduce Finance Budget for miscellaneous risk management expenses.	Mix of BLUE, GREEN	2	3		-35,408		-35,408	-120,408	-3.5%
Finance	V2210 - Accounting And Reporting	2366 - Other Misc Accounting Reductions	To reduce Finance memberships, postage and voice data expenses	Mix of BLUE, GREEN	2	4		-10,000		-10,000	-130,408	-3.8%
Finance	V2210 - Accounting And Reporting	2155 - Travel and Training Reductions	Finance staff training reductions effective FY 2010 for professional staff	Mix of BLUE, GREEN	2	5		-41,973		-41,973	-172,381	-5.0%
Finance	V2210 - Accounting And Reporting	2289 - RIF Payroll Support/Time Keeping Position	Part-time P/R timekeeping Function in Finance will no longer be needed once new HR system is implemented.	Mix of BLUE, GREEN	2	6	-0.50	-22,284		-22,284	-194,665	-5.7%
Finance	V2230 - Quality Assurance	2600 - RIF Internal Audit	Reduce two internal audit positions from full-time to 0.8 FTE.	Mix of BLUE, GREEN	2	7	-0.40	-38,352		-38,352	-233,017	-6.8%
Finance	V2210 - Accounting And Reporting	2265 - RIF: Part-time EE maintains vendor payment file	Eliminate part time position responsible for vendor maintenance work critical for payment of County bills.	Mix of BLUE, GREEN	2	8	-0.75	-31,812		-31,812	-264,829	-7.7%
Finance	V2210 - Accounting And Reporting	2282 - RIF: Finance Manager Position	Eliminate position responsible for managing Disbursements Services Section and for Procurement Card Administration. Work will be reallocated to existing staff.	Mix of BLUE, GREEN	2	9	-1.00	-80,484		-80,484	-345,313	-10.0%

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Human Resources	V2460 - Administration	2056 - HR - 2460 - Reduce Computer Equipment Expenses	This budget object will be reduced by 50% from \$1,000 to \$500. Our budget history indicates that this will still allow for unpredicted, incidental expenses.	GREEN	4	1		-500		-500	-500	0.0%
Human Resources	V2460 - Administration	2057 - HR - 2460 - Reduce Computer Supplies Expenses	Used when a computer supply breaks and needs replacement (i.e. to buy a new desktop printer) that ensure HR employees have the tools needed to complete their jobs effectively and efficiently.	GREEN	4	2		-1,200		-1,200	-1,700	-0.1%
Human Resources	V2460 - Administration	2063 - HR - 2460 - Reduce Software Purchase Expenses	Reduce the software purchases that ensure HR employees have the tools needed to complete their jobs effectively and efficiently.	GREEN	4	3		-1,000		-1,000	-2,700	-0.1%
Human Resources	V2460 - Administration	2061 - HR - 2460 - Reduce Outside Printing Expenses	Reducing the majority of printed documents, letters, and forms that were once required and are now available online or can be emailed electronically.	GREEN	4	4		-2,000		-2,000	-4,700	-0.2%
Human Resources	V2460 - Administration	2058 - HR - 2460 - Reduce Construction Contract Services	Reduce some contract services funds that are no longer required.	GREEN	4	5		-5,000		-5,000	-9,700	-0.5%
Human Resources	V2460 - Administration	2060 - HR - 2460 - Reduce GSA Printing Charges	No longer provide printed paper copies of our Job Opportunities Listing for distribution to all of our County locations, the Employment Security Commission, and for job seekers who walk-in to our office.	GREEN	4	6		-10,000		-10,000	-19,700	-1.0%
Human Resources	V2460 - Administration	2059 - HR - 2460 - Reduce Disney Training	Wake County HR will not organize a County effort to send representatives to the Disney event.	GREEN	2	7		-5,000		-5,000	-24,700	-1.2%
Human Resources	V2460 - Administration	2066 - HR - 2460 - Reduce Temporary Agency Expenses	Reduce/eliminate the use of temporary agencies.	GREEN	4	8		-2,000		-2,000	-26,700	-1.3%
Human Resources	V2460 - Administration	2052 - HR - 2460 - Reduce Career Fair Expenses	Wake County HR will not attend career fairs for which there is an entry or registration fee.	GREEN	4	9		-5,000		-5,000	-31,700	-1.5%

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Human Resources	V2460 - Administration	2062 - HR - 2460 - Reduce Service Award Expenses	Eliminating the recognition plaques and other items associated with the Caring, Serving, and Respecting Customer Service Award program.	GREEN	2	10		-3,000		-3,000	-34,700	-1.7%
Human Resources	V2460 - Administration	2051 - HR - 2460 - Reduce Advertising	HR will not place general advertisements for vacant positions. Departments can continue to place and advertise for their own specific positions.	GREEN	4	11		-40,000		-40,000	-74,700	-3.6%
Human Resources	V2460 - Administration	2065 - HR - 2460 - Reduce Special Events Funds	Reduce Special Events Funds; specifically, the employee Holiday Event and Garland Jones Excellence in Public Service Awards Picnic.	GREEN	2	12		-50,000		-50,000	-124,700	-6.0%
Human Resources	V2460 - Administration	2053 - HR - 2460 - Reduce CHEER Funds	The CHEER program is a means of expressing appreciation and recognizing their hard work and contributions. The program would be reduced to one appreciation event per year.	GREEN	2	13		-61,395		-61,395	-186,095	-9.0%
Human Resources	V2460 - Administration	2064 - HR - 2460 - Reduce Spanish Workshop Expenses	Wake County HR will no longer offer Spanish workshops/classes for employees.	GREEN	4	14		-10,000		-10,000	-196,095	-9.5%
Human Resources	V2460 - Administration	2055 - HR - 2460 - Reduce Compensation Survey Expenses	Reduce the funds available for private survey market and geographic data for employee compensation studies.	BLUE	2	15		-11,000		-11,000	-207,095	-10.0%

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Information Services	V2640 - Technical Infrastructure	2378 - Mainframe Outsourcing	Mainframe support for IDPP program no longer supported by IBM will be provided by vendor	GREEN	2	1		-543,655		-543,655	-543,655	-4.0%
Information Services	V2630 - Business Applications	2395 - Business Applications Lotus Notes Maintenance	Lower cost for Lotus Notes expected	GREEN	3	2		-7,490		-7,490	-551,145	-4.0%
Information Services	V2620 - Applied Technologies	2396 - Applied Tech Genesys/FAMIS/IIS Maintenance	Reduction of maintenance on Genesys, FAMIS and IIS	GREEN	3	3		-328,888		-328,888	-880,033	-6.4%
Information Services	V2640 - Technical Infrastructure	2398 - Technical Infrastructure Maintenance	Utilizing state contracts and benefitting from 5- vs. 3-year server maintenance agreements	GREEN	2	4		-154,233		-154,233	-1,034,266	-7.5%
Information Services	V2630 - Business Applications	2397 - Business Applications Microsoft Enterprise Agreement	Microsoft SQL/SharePoint Enterprise Agreement payment from Operating to CIP	GREEN	3	5		-167,000		-167,000	-1,201,266	-8.8%
Information Services	V2630 - Business Applications	2071 - Business Applications Oracle Licenses	Licenses purchased in FY09 for production and test environment; do not need funds for FY10.	GREEN	3	6		-150,646		-150,646	-1,351,912	-9.9%
Information Services	V2630 - Business Applications	2399 - Business Applications Oracle Contractor	Reduce contract funds, as FT Wake County staff is planned in FY10	GREEN	3	7		-47,500		-47,500	-1,399,412	-10.2%

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Register of Deeds	V3010 - ROD Operating	2477 - ROD Reduce Dues Budget	Reduce Dues budget	Mix of BLUE, GREEN	1	1		-750		-750	-750	0.0%
Register of Deeds	V3010 - ROD Operating	2472 - ROD Reduce Equipment Maintenance and Repair	Reduce Equipment Maintenance and Repair	Mix of BLUE, GREEN	1	2		-9,350		-9,350	-10,100	-0.4%
Register of Deeds	V3010 - ROD Operating	2469 - ROD Reduce Employee Training	Reduce Employee Training budget	Mix of BLUE, GREEN	1	3		-7,795		-7,795	-17,895	-0.7%
Register of Deeds	V3010 - ROD Operating	2467 - ROD Reduce Equipment	Reduce Equipment budget	Mix of BLUE, GREEN	1	4		-10,000		-10,000	-27,895	-1.2%
Register of Deeds	V3010 - ROD Operating	2475 - ROD Reduce Rental of Equipment	Reduce Rental Equipment budget	Mix of BLUE, GREEN	1	5		-8,400		-8,400	-36,295	-1.5%
Register of Deeds	V3010 - ROD Operating	2479 - ROD Reduce Capital Equipment	Reduce Capital Machinery and Equipment	Mix of BLUE, GREEN	1	6		-15,000		-15,000	-51,295	-2.1%
Register of Deeds	V3010 - ROD Operating	2471 - ROD Reduce Bell Centrex	Reduce Bell Centrex Budget	Mix of BLUE, GREEN	1	7		-2,500		-2,500	-53,795	-2.3%
Register of Deeds	V3010 - ROD Operating	2470 - ROD Reduce Postage	Reduce Postage budget	Mix of BLUE, GREEN	1	8		-15,000		-15,000	-68,795	-2.9%
Register of Deeds	V3010 - ROD Operating	2468 - ROD Reduce Office Supplies	Reduce Office Supplies budget	Mix of BLUE, GREEN	1	9		-5,000		-5,000	-73,795	-3.1%
Register of Deeds	V3010 - ROD Operating	2478 - ROD Reduce Supplemental Pension Fund	Reduce Supplemental Pension Fund contribution	Mix of BLUE, GREEN	1	10		-25,000		-25,000	-98,795	-4.1%
Register of Deeds	V3010 - ROD Operating	2466 - ROD Reduce Contract Services	Reduce Contract Services budget	Mix of BLUE, GREEN	1	11		-100,000		-100,000	-198,795	-8.3%
Register of Deeds	V3010 - ROD Operating	2353 - ROD Position Reduction	Transfer Deputy Register of Deed to ROD Automation Fund	Mix of BLUE, GREEN	1	12		-40,150		-40,150	-238,945	-10.0%

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Revenue	V3200 - Revenue	2311 - Reduce Software Purchases	Reduce Software Purchase budget	BLUE	1	1		-25,000		-25,000	-25,000	-0.5%
Revenue	V3200 - Revenue	2314 - Reduce Office Supplies	Reduce Office Supplies budget	BLUE	1	2		-15,000		-15,000	-40,000	-0.8%
Revenue	V3200 - Revenue	2315 - Eliminate Airfare	Eliminate all airfare for business audits	BLUE	1	3		-4,000		-4,000	-44,000	-0.9%
Revenue	V3200 - Revenue	2316 - Reduce Lodging	Reduce Lodging budget	BLUE	1	4		-2,000		-2,000	-46,000	-0.9%
Revenue	V3200 - Revenue	2317 - Reduce Meals	Reduce Meals budget	BLUE	1	5		-500		-500	-46,500	-0.9%
Revenue	V3200 - Revenue	2318 - Reduce Subscriptions	Reduce Subscriptions budget	BLUE	1	6		-1,000		-1,000	-47,500	-0.9%
Revenue	V3200 - Revenue	2319 - Reduce Equipment	Reduce Equipment budget	BLUE	1	7		-5,000		-5,000	-52,500	-1.0%
Revenue	V3200 - Revenue	2320 - Reduce Appraisal Services	Reduce MAI Appraisals	BLUE	1	8		-50,000		-50,000	-102,500	-2.0%
Revenue	V3200 - Revenue	2321 - Eliminate Imaging Services	Eliminate contract for imaging forms and applications	BLUE	1	9		-15,000		-15,000	-117,500	-2.3%
Revenue	V3200 - Revenue	2322 - Reduce Temporary Staffing	Reduce temporary staff who perform clerical tasks	BLUE	1	10		-20,000		-20,000	-137,500	-2.7%
Revenue	V3200 - Revenue	2323 - Eliminate Appraisal Services	Eliminate MAI Appraisals	BLUE	1	11		-40,000		-40,000	-177,500	-3.5%
Revenue	V3200 - Revenue	2324 - Eliminate Real Estate Photos	Eliminate the Real Estate Photo contract	BLUE	1	12		-55,000		-55,000	-232,500	-4.5%
Revenue	V3200 - Revenue	2344 - Eliminate Temporary Staffing	Eliminate temporary staff who perform clerical duties	BLUE	1	13		-35,000		-35,000	-267,500	-5.2%
Revenue	V3200 - Revenue	2326 - Reduce Postage	Reduce Postage budget	BLUE	1	14		-10,000		-10,000	-277,500	-5.4%
Revenue	V3200 - Revenue	2338 - Eliminate Appr/Coll Manager	Eliminate Appraisal/Collection Manager position	BLUE	1	15	-1.00	-88,128		-88,128	-365,628	-7.1%
Revenue	V3200 - Revenue	2341 - Eliminate Vacant Business Auditor	Eliminate vacant Business Auditor position	GREEN	1	16	-1.00	-55,812		-55,812	-421,440	-8.2%
Revenue	V3200 - Revenue	2342 - Eliminate Revenue Agent	Eliminate Revenue Agent position	BLUE	1	17	-1.00	-43,008		-43,008	-464,448	-9.0%
Revenue	V3200 - Revenue	2393 - Mid Year Elimination Revenue Agent	Eliminate Revenue Agent position	BLUE	1	18	-1.00	-38,556		-38,556	-503,004	-9.8%
Revenue	V3200 - Revenue	2394 - Mid-year Elimination of Business Auditor	Eliminate Business Auditor position	GREEN	1	19	-1.00	-16,128		-16,128	-519,132	-10.1%

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Soil and Water Conservation	V3430 - Non-Departmental	2381 - SWCD - Vehicle	Reduce the SWCD district motor vehicle fleet from three to two vehicles.	GREEN	N/A	1		-3,122		-3,122	-3,122	-0.6%
Soil and Water Conservation	V3430 - Non-Departmental	2705 - SWCD - Big Sweep	Reduce participation of volunteers in the Wake County Big Sweep Program that may result in litter remaining in Wake County watersheds.	GREEN	N/A	2		-300		-300	-3,422	-0.6%
Soil and Water Conservation	V3430 - Non-Departmental	2707 - SWCD - Keeping the Farm Workshop	Citizens will not have access to a well-organized event that allows them to find answers and forge ideas about creative solutions to bring additional revenues to rural communities.	GREEN	N/A	3		-700		-700	-4,122	-0.7%
Soil and Water Conservation	V3430 - Non-Departmental	2384 - SWCD - Banquet	Eliminating an event where County Commissioners and the SWCD Board recognize these citizens for Environmental Stewardship.	GREEN	N/A	4		-3,500		-3,500	-7,622	-1.4%
Soil and Water Conservation	V3430 - Non-Departmental	2708 - SWCD - Southern Bell Office Lines	Eliminate office phones lines in favor of cell phones for telephone communications.	GREEN	N/A	5		-2,867		-2,867	-10,489	-1.9%
Soil and Water Conservation	V3430 - Non-Departmental	2377 - SWCD - Conservationist Position	Eliminate a conservationist position.	GREEN	N/A	6	-1.00	-44,976		-44,976	-55,465	-10.0%

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Community Services	V4010 - Community Services Management And Budget Office	2175 - ADMIN Operating Reductions	Reductions in the Admin division of CS in travel, training, and supplies	N/A	N/A	1		-2,000		-2,000	-2,000	0.0%
Community Services	V4040 - Veterans Services	2084 - VSO Base Reductions	Veterans Services Office (VSO) base reductions to supplies and travel & training	GREEN	N/A	2		-2,000		-2,000	-4,000	0.0%
Community Services	V4020 - Parks, Recreation and Open Space	2329 - PROS Community Use of Schools (Full funding Reduction)	Reduction of 100%, resulting in impacts to Wake Technical Community College's utilization of Wake County Public School sites for after-hours programming.	GREEN	3	3		-410,000		-410,000	-414,000	-1.6%
Community Services	V4020 - Parks, Recreation and Open Space	2165 - Parks, Recreation & Open Space Community Use of Schools	Reduction of 10% in Community Use of Schools funding, resulting in reduced funding for Wake Technical Community College's utilization of Wake County Public School sites for after-hours programming.	GREEN	3	4		-41,000		-41,000	-455,000	-1.7%
Community Services	V4030 - Inspections/Development Plans/Permits	2082 - IDPP Permit Technician Reduction	Eliminate vacant full-time FTE Plans & Permit Technician POSITION NUMBER 1010-1018-0	BLUE	2	5	-1.00	-38,880		-38,880	-493,880	-1.9%
Community Services	V4030 - Inspections/Development Plans/Permits	2083 - IDPP Trades Inspector Reduction	Eliminate vacant full-time FTE General Inspector from Trades Group POSITION NUMBER 5218-1025-0	BLUE	2	6	-1.00	-54,684		-54,684	-548,564	-2.1%
Community Services	V4030 - Inspections/Development Plans/Permits	2089 - IDPP Vehicle Reductions (3)	Eliminate auto leases and fuel for vacant Inspector positions	BLUE	2	7		-22,641		-22,641	-571,205	-2.2%
Community Services	V4020 - Parks, Recreation and Open Space	2164 - Parks, Recreation & Open Space Vehicle Reduction	Elimination of Crowder District Park's Chevrolet pick-up, transfer Lake Crabtree's Ford Ranger pick-up to Crowder.	GREEN	3	8		-2,916		-2,916	-574,121	-2.2%
Community Services	V4030 - Inspections/Development Plans/Permits	2076 - IDPP Publications Reduction	Eliminate budget for purchase of code books next two years.	BLUE	2	9		-10,000		-10,000	-584,121	-2.2%
Community Services	V4060 - Libraries	2167 - Libraries Printing/Postage Reduction	Reductions that focus on recycling and reducing waste	GREEN	3	10		-80,000		-80,000	-664,121	-2.5%
Community Services	V4030 - Inspections/Development Plans/Permits	2079 - IDPP Supplies Reductions	Reduction in general office supplies	BLUE	2	11		-4,550		-4,550	-668,671	-2.5%
Community Services	V4030 - Inspections/Development Plans/Permits	2077 - IDPP Equipment Reductions	Elimination of budget for replacement copier	BLUE	2	12		-9,000		-9,000	-677,671	-2.6%
Community Services	V4030 - Inspections/Development Plans/Permits	2086 - IDPP Inspections Supervisor Reduction	Eliminate vacant full-time FTE Inspector Supervisor position POSITION NUMBER 5398-1002-0	BLUE	2	13	-1.00	-99,956		-99,956	-777,627	-3.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Community Services	V4060 - Libraries	2168 - Libraries Furniture/Supplies Reduction	General reductions to operating lines	GREEN	3	14		-60,000		-60,000	-837,627	-3.2%
Community Services	V4050 - Geographic Information	2069 - GIS Reduction in Operating Expenses	18% reduction of funds for supplies, software, software maintenance, plotter supplies, furniture, dues, subscriptions, books	GREEN	3	15		-37,874		-37,874	-875,501	-3.3%
Community Services	V4050 - Geographic Information	2068 - GIS Reduction in Training/Travel	Reduced GIS technical/professional training and associated travel expenses from 120 to 45 person days.	GREEN	3	16		-34,190		-34,190	-909,691	-3.5%
Community Services	V4030 - Inspections/Development Plans/Permits	2072 - IDPP Travel & Training Reductions	Reduction in overall travel and training expenses	BLUE	2	17		-13,260		-13,260	-922,951	-3.5%
Community Services	V4020 - Parks, Recreation and Open Space	2163 - Parks, Recreation & Open Space Travel & Training Reductions	Reduction of travel and training for all full-time employees at all seven units of Wake County's Park System.	GREEN	3	18		-31,280		-31,280	-954,231	-3.6%
Community Services	V4060 - Libraries	2169 - Libraries Eliminate System wide Events	System wide events (Storytelling Festival, Wake Reads Together, Adult summer Reading Club and selected memberships)	GREEN	3	19		-35,000		-35,000	-989,231	-3.8%
Community Services	V4030 - Inspections/Development Plans/Permits	2087 - IDPP Eliminate General Inspector position	Eliminate currently filled, full-time FTE General Inspector position	BLUE	2	20	-1.00	-54,384		-54,384	-1,043,615	-4.0%
Community Services	V4060 - Libraries	2172 - Libraries Athens Drive Branch Closing	Will no longer offer public library service at the Athens Drive High School. Student service will continue to be provided by WCPSS.	GREEN	3	21		-212,000		-212,000	-1,255,615	-4.8%
Community Services	V4060 - Libraries	2170 - Libraries EIC Branch Closing	The elimination of library service in downtown Raleigh. Patrons will be directed to Richard B. Harrison and Cameron Village Library. Branch closing will result in eliminating 3 FTEs.	GREEN	3	22	-3.00	-216,070	-3,000	-213,070	-1,468,685	-5.6%
Community Services	V4050 - Geographic Information	2074 - GIS Reduction in Contract Assistance	66% reduction of funds for contracted services for GIS programming, consulting, database design and development, and problem resolution assistance	GREEN	3	23		-30,000		-30,000	-1,498,685	-5.7%
Community Services	V4050 - Geographic Information	2090 - GIS Mapping Tech Reduction (#1) Customer Service	Eliminate one FT FTE currently filled Mapping Tech position - Customer Service function	GREEN	3	24	-1.00	-47,160		-47,160	-1,545,845	-5.9%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Community Services	V4060 - Libraries	2240 - Libraries Eliminate one bookmobile	Reduce library service to Wake County daycares. Daycares will be directed to local libraries. Reduction will result in eliminating 2 FTEs.	GREEN	3	25	-2.00	-75,152		-75,152	-1,620,997	-6.2%
Community Services	V4060 - Libraries	2171 - Libraries Duraleigh Branch Closing	Eliminate library service to northwest Wake County. Patrons will be directed to the new Leesville branch scheduled to open Q1 FY10. Closing results in eliminating 7 FTEs.	GREEN	3	26	-7.00	-415,327	-35,000	-380,327	-2,001,324	-7.6%
Community Services	V4020 - Parks, Recreation and Open Space	2162 - Parks, Recreation & Open Space Operational Expenses	Reduction of supplies and materials utilized in educational programs, routine maintenance and general operations at all seven units of Wake County's Park System.	GREEN	3	27		-167,548		-167,548	-2,168,872	-8.3%
Community Services	V4050 - Geographic Information	2054 - GIS Mapping Tech Reduction (#2) Property Mapping	Eliminate one FT FTE currently filled Mapping Tech position - Property Mapping function. Will negatively impact currency of GIS information used by Revenue, Environmental Services, Planning, and Public Safety Agencies.	GREEN	3	28	-1.00	-40,776		-40,776	-2,209,648	-8.4%
Community Services	V4060 - Libraries	2247 - Libraries Reduction of Service Hours	Reducing library operating hours in 6 regional's, and 4 medium-sized community branches resulting in eliminating 9 FTEs.	GREEN	3	29	-9.00	-419,321		-419,321	-2,628,969	-10.0%
Community Services	V4060 - Libraries	2243 - Libraries Closing Southgate Branch	Eliminate service at Southgate Branch. Patrons will be directed to Cameron Village and Richard B. Harrison Libraries. Branch closing will result in eliminating 3 FTEs.	GREEN	3	30	-3.00	-185,094	-7,000	-178,094	-2,807,063	-10.7%
Community Services	V4020 - Parks, Recreation and Open Space	2161 - Parks, Recreation, and Open Space Temp Salaries	Reduction of 4,576 part-time hours and related FICA, resulting in reduced educational program offerings and routine maintenance at all seven units of Wake County's Park System.	GREEN	3	31		-47,256		-47,256	-2,854,319	-10.9%
Community Services	V4060 - Libraries	2245 - Libraries Closing Wendell Branch	The elimination of library service in the Town of Wendell. Patrons will be directed to East Regional Library. Branch closing will result in eliminating 3 FTEs.	GREEN	3	32	-3.00	-185,127	-5,000	-180,127	-3,034,446	-11.5%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Community Services / Planning	V2820 - Current Planning	2416 - Current Planning's Main Reduction	Current Planning's portion of the 10% reduction in miscellaneous objects.	GREEN	3	1		-16,870		-16,870	-16,870	-1.0%
Community Services / Planning	V2810 - Planning Admin/Long Range	2415 - Long-Range Planning/Administration's Main Reduction	Long-Range Planning/Administration's portion of the 10% reduction in miscellaneous objects	GREEN	3	2		-31,860		-31,860	-48,730	-2.9%
Community Services / Planning	V2810 - Planning Admin/Long Range	2969 - Long-Range Planning/Administration Consulting Fees Reduction	This is the reduction to the Planning Department, Long-Range Planning Division's "Consulting Fees" Object line, which would have been used for the Transportation Plan.	GREEN	3	3		-55,000		-55,000	-103,730	-6.1%
Community Services / Planning	V2820 - Current Planning	2970 - Current Planning Position Reduction	This is the potential position reduction as part of Current Planning's portion of the required 10% reduction for FY10.	GREEN	3	4	-1.00	-65,004		-65,004	-168,734	-10.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Environmental Services	V4210 - Environmental Services Administration	2078 - ES - E101 - Charge 1/2 ES Director Salary to Solid Waste	Charge half of the ES Director's salary to Solid Waste enterprise fund.	GREEN	1	1		-91,428		-91,428	-91,428	-1.0%
Environmental Services	V4230 - Water Quality	2091 - ES - E314 - Charge salary for (1) WQ position to SW	Charge the salary for (1) WQ position to Solid Waste division.	GREEN	1	2		-54,838		-54,838	-146,266	-1.6%
Environmental Services	V4220 - Environmental Health & Safety	2650 - ES - E205 - Eliminate Cary SPCA Reimbursement	Eliminate the reimbursement to the Town of Cary for animal sheltering services provided by the SPCA.	BLUE	1	3		-60,000		-60,000	-206,266	-2.3%
Environmental Services	V4210 - Environmental Services Administration	2067 - ES - E101 - Abolish Environmental Planner Position	Abolish the Environmental Planner Position in the ES Administration division.	GREEN	1	4	-1.00	-112,490		-112,490	-318,756	-3.5%
Environmental Services	V4230 - Water Quality	2088 - ES - E314 - Abolish Environmental Eng./Consultant	Abolish an Environmental Engineer/Consultant position in the ES Water Quality division.	GREEN	1	5	-1.00	-97,239		-97,239	-415,995	-4.6%
Environmental Services	V4230 - Water Quality	2092 - ES - E310 - Abolish Environmental Eng./Consultant	Abolish an Environmental Eng./Consultant Position in the Water Quality Division.	GREEN	1	6	-1.00	-69,383		-69,383	-485,378	-5.3%
Environmental Services	V4230 - Water Quality	2085 - ES - E314 - Abolish Env. Health Specialist Position	Abolish an Environmental Health Specialist position in the ES Water Quality division.	GREEN	1	7	-1.00	-58,584		-58,584	-543,962	-6.0%
Environmental Services	V4230 - Water Quality	2586 - ES - E314 - Charge salary for (1) WQ Position to SW	Charge the salary for (1) WQ position to Solid Waste division.	GREEN	1	8		-63,096		-63,096	-607,058	-6.7%
Environmental Services	V4220 - Environmental Health & Safety	2594 - ES - E205 - Reduce Raleigh SPCA Reimbursement	Reduce the reimbursement to the City of Raleigh for animal sheltering services provided by the SPCA.	BLUE	1	9		-95,000		-95,000	-702,058	-7.7%
Environmental Services	V4250 - Cooperative Extension	2591 - ES - E505 - Reduce Administrative Expenses	Reduces various administrative expenses.	GREEN	1	10		-10,982		-10,982	-713,040	-7.8%
Environmental Services	V4220 - Environmental Health & Safety	2646 - ES - E203 - Eliminate Air Quality Program	Eliminate/reduce participation in the CAT System for employees.	GREEN	1	11		-14,346		-14,346	-727,386	-8.0%
Environmental Services	V4210 - Environmental Services Administration	2649 - ES - E101 - Reduce Administrative Expenses	Reduce various administrative expenses including postage, printing, supplies, and some banking services.	#N/A	1	12		-69,294		-69,294	-796,680	-8.8%
Environmental Services	V4220 - Environmental Health & Safety	2652 - ES - E206 - Reduce Administrative Expenses	Reduce agricultural supplies available for the Environmental Health and Safety division (animal shelter and control).	GREEN	1	13		-5,000		-5,000	-801,680	-8.8%
Environmental Services	V4220 - Environmental Health & Safety	2593 - ES - E207 - Eliminate X-Ray Fluorescence Analyzer	Eliminate county X-Ray fluorescence analysis used to perform lead investigations.	BLUE	1	14		-8,945		-8,945	-810,625	-8.9%
Environmental Services	V4210 - Environmental Services Administration	2647 - ES - E101 - Reduce Consulting Fees - Curve Number	Reduce consulting contract for modifications to the curve number tool	GREEN	1	15		-23,322		-23,322	-833,947	-9.2%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Environmental Services	V4230 - Water Quality	2651 - ES - E310 and E314 - Reduce Equip. & Software Purchases	Reduce computer equipment and software purchases in the Water Quality division.	GREEN	1	16		-25,850		-25,850	-859,797	-9.4%
Environmental Services	V4210 - Environmental Services Administration	2744 - ES - E101 - Reduce Consulting Fees - GIMS	Reduce consulting fees for GIMS modification	GREEN	1	17		-50,569		-50,569	-910,366	-10.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
General Services Administration	V4404 - Fleet Operations	Fleet Reductions (included in Target Base)	Lease reductions have been reflected in the FY10 Target Base	GREEN	4	N/A		-1,500,000		-1,500,000	-1,500,000	-5.1%
General Services Administration	V4403 - Central Services	2449 - GSA_Central_Copier Lease		Mix of BLUE, GREEN	4	1		-6,000		-6,000	-1,506,000	-5.1%
General Services Administration	V4403 - Central Services	2436 - GSA_Central_Emp_Trng		Mix of BLUE, GREEN	4	2		-5,500		-5,500	-1,511,500	-5.2%
General Services Administration	V4403 - Central Services	2441 - GSA_Central_OffSupp		Mix of BLUE, GREEN	4	3		-1,000		-1,000	-1,512,500	-5.2%
General Services Administration	V4403 - Central Services	2443 - GSA_Central_Cellular		Mix of BLUE, GREEN	4	4		-1,500		-1,500	-1,514,000	-5.2%
General Services Administration	V4403 - Central Services	2460 - GSA_Central_Mileage		Mix of BLUE, GREEN	4	5		-2,000		-2,000	-1,516,000	-5.2%
General Services Administration	V4403 - Central Services	2451 - GSA_Central_MaintSupp		Mix of BLUE, GREEN	4	6		-2,500		-2,500	-1,518,500	-5.2%
General Services Administration	V4407 - Field Services	2580 - GSA_Field_Maint_Supp		Mix of BLUE, GREEN	4	7		-45,255		-45,255	-1,563,755	-5.3%
General Services Administration	V4401 - Administration / Support	2684 - GSA_Admin_Misc Operating		Mix of BLUE, GREEN	4	8		-41,754		-41,754	-1,605,509	-5.5%
General Services Administration	V4406 - Criminal Justice/General Government	2447 - GSA_Courts_Misc Furniture & Supplies		RED	3	9		-8,395		-8,395	-1,613,904	-5.5%
General Services Administration	V4406 - Criminal Justice/General Government	2458 - GSA_Detention_Contract Services		RED	3	10		-21,000		-21,000	-1,634,904	-5.6%
General Services Administration	V4403 - Central Services	2438 - GSA_Central_Contr_Services		Mix of BLUE, GREEN	4	11		-15,470		-15,470	-1,650,374	-5.6%
General Services Administration	V4404 - Fleet Operations	2429 - 4404 Fleet_building maintenance		GREEN	4	12		-50,000		-50,000	-1,700,374	-5.8%
General Services Administration	V4408 - Utilities/Life Safety/Environmental	2677 - GSA_Uilities_Decommissioned Facilities		Mix of BLUE, GREEN	2	13		-129,589		-129,589	-1,829,963	-6.2%
General Services Administration	V4405 - Security and Safety	2484 - GSA_Corporate Security_Contract Reductions		GREEN	2	14		-94,041		-94,041	-1,924,004	-6.6%
General Services Administration	V4407 - Field Services	2612 - GSA_Field_Park_Improv		Mix of BLUE, GREEN	4	15		-1,300		-1,300	-1,925,304	-6.6%
General Services Administration	V4402 - Physical Plant	2070 - 4402 Maintenance Supplies		Mix of BLUE, GREEN	2	16		-203,384		-203,384	-2,128,688	-7.3%
General Services Administration	V4407 - Field Services	2691 - GSA_Field_Horticulture		Mix of BLUE, GREEN	4	17		-16,200		-16,200	-2,144,888	-7.3%
General Services Administration	V4407 - Field Services	2603 - GSA_Field_CI-Wage_RE		Mix of BLUE, GREEN	4	18		-15,480		-15,480	-2,160,368	-7.4%
General Services Administration	V4408 - Utilities/Life Safety/Environmental	2687 - GSA_Environmental & Life Safety		Mix of BLUE, GREEN	2	19		-25,000		-25,000	-2,185,368	-7.5%
General Services Administration	V4407 - Field Services	2553 - GSA_Field-Cont-Serv		Mix of BLUE, GREEN	4	20		-71,180		-71,180	-2,256,548	-7.7%
General Services Administration	V4405 - Security and Safety	2683 - GSA_Law Enforcement @ 074		Mix of BLUE, GREEN	4	21		-111,175		-111,175	-2,367,723	-8.1%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
General Services Administration	V4403 - Central Services	2453 - GSA_Central_Janitorial		Mix of BLUE, GREEN	4	22		-194,130		-194,130	-2,561,853	-8.7%
General Services Administration	V4402 - Physical Plant	2510 - 4402 Purchased Repairs		Mix of BLUE, GREEN	4	23		-203,441		-203,441	-2,765,294	-9.4%
General Services Administration	V4408 - Utilities/Life Safety/Environmental	2686 - GSA-Utilities_Misc Reductions		Mix of BLUE, GREEN	4	24		-167,151		-167,151	-2,932,445	-10.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Human Services	V4609 - Operations	2731 - HS Operations	1028-1005-0 46H906 Business Officer 0235-1029-0 46H907 Human Services Technician .075 0302-1025-0 46H907 Administrative Coordinator II 0300-1068-0 46H945 Transportation Supervisor/ASCI 9140-2201-0 46H953 Nurse NRC	BLUE	4	1	-4.75	-1,039,402	50,000	-1,089,402	-1,089,402	-1.3%
Human Services	V4601 - HS Administration	2717 - HS Operational Admin	1028-1008-0 46H101 Business Officer 1046-1009-0 46H101 Accountant 0126-1052-0 46H101 Executive Assistant 8606-1001-0 46H103 HS Program Specialist 8606-1052-0 46H103 HS Program Specialist 8606-1021-0 46H104 HS Program Specialist 0128-1029 46H104	GREEN	4	2	-7.00	-415,516		-415,516	-1,504,918	-1.8%
Human Services	V4618 - LME Purchase of Service	2733 - HS Purchase of Service		PURPLE	2	3	-1.10	-296,224		-296,224	-1,801,142	-2.1%
Human Services	V4604 - Clinic Services	2721 - HS Clinic Services	9999-1063-0 46H405 Unclassified .375 9215-1012-0 46H409 Medical Technologist 9100-1028-0 46H419 Physician Extender .6 9140-2184-0 46H419 Nurse 9118-1004-0 46H421 Pharmacist 9100-1029-0 X860 Physician	Mix of PURPLE, GREEN	3	4	-4.60	-646,404	756,500	-1,402,904	-3,204,046	-3.8%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Human Services	V4607 - Family Support	2729 - HS Family Support	8506-1309-0 46H703 Social Worker 8616-1004-0 46H712 HS Program Manager Retiring 9140-1104-0 46H718 1 Nurse FTE CSC 8704-1044-0 46H719 HS Technician 8704-1003-0 46H720 HS Technician .5 8618-1003-0 46H723 HS Division Director 9140-2152-0 46H724 Nurs	Mix of GREEN, BLUE, PURPLE, RED	3	5	-14.57	-1,290,352		-1,290,352	-4,494,398	-5.4%
Human Services	V4605 - Community Health	2722 - HS Community Health	8616-1048-0 46H504 HS Program Manager 9080-1039-0 46H508 Physician 8616-1020-0 46H522 HS Program Manager	Mix of GREEN, BLUE, PURPLE	1	6	-3.00	-901,592		-901,592	-5,395,990	-6.4%
Human Services	V46HS - HS Housing	2732 - HS Housing Supports	0128-1009-0 HS04 Program Assistant	#N/A	#N/A	7	-1.00	-379,319		-379,319	-5,775,309	-6.9%
Human Services	V4602 - Adult Services	2718 - HS Adult Services	8506-1302-0 46H201 Social Worker Position 8600-1427-0 46H204 Case Manager (County Share) 0118-1009-0 46H208 Transportation Aide 0118-1010-0 46H208 Transportation Aide 9140-2124-0 46H210 Nurse 9140-2100-0 46H223 Nurse 8020-1006-0 46H226 Counselor	Mix of GREEN, BLUE, PURPLE	2	8	-9.00	-622,962		-622,962	-6,398,271	-7.6%
Human Services	V4608 - Local Managing Entity	2730 - HS LME	8141-1003-0 46H801 Senior Psychologist .8 FTE 8141-1005-0 46H801 Senior Psychologist 1 FTE 0124-1140-0 46H801 Administrative Assistant 8508-1350-0 46H808 HS Sr Practitioner .5 FTE	PURPLE	2	9	-3.30	-337,049		-337,049	-6,735,320	-8.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Human Services	V4603 - Child Welfare/Mental Health	2719 - HS Child Welfare	8508-1437-0 46H333 HS Sr Practitioner Retiring 0124-1087-0 46H349 Administrative Assistant 8508-1081-0 46H349 HS Sr Practitioner 8610-1015-0 46H349 HS Supervisor II 0128-1031-0 46H349 Program Assistant 0302-1084-0 46H349 Administrative Service Coord	Mix of BLUE, GREEN	1	10	-11.00	-752,832		-752,832	-7,488,152	-8.9%
Human Services	V4606 - Economic Self Sufficiency	2728 - HS Economic Services	8616-1041-0 46H603 HS Program Manager 8618-1006-0 46H629 HS Division Director 8606-1031-0 46H630 HS Program Specialist 8602-1008-0 46H635 HS Sr Case Manager 8600-1368-0 46H646 HS Case Manager 8602-1038-0 46H647 1 HS. Sr Case Manager Very Recent 8	Mix of GREEN, BLUE, PURPLE, RED	2	11	-8.00	-887,732		-887,732	-8,375,884	-10.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
EMS	V4810 - Emergency Medical Services	2619 - 1% EMS System Reduction Plan	This level of reduction focuses on EMS System administrative costs and individual agency food budgets	BLUE	1	1		-198,158		-198,158	-198,158	-1.0%
EMS	V4810 - Emergency Medical Services	2638 - 2% EMS System Reduction Plan	This level of reduction reduces the Wake EMS Division overtime salary line by \$190,000.	BLUE	1	2		-190,000		-190,000	-388,158	-2.0%
EMS	V4810 - Emergency Medical Services	2639 - 3% EMS System Reduction Plan	This level of reduction focuses on the individual EMS agency training and travel budgets as well as some uniform and safety gear budgets.	BLUE	1	3		-194,412		-194,412	-582,570	-3.0%
EMS	V4810 - Emergency Medical Services	2644 - 4% EMS System Reduction Plan	This level of reduction focuses on individual agency administrative, uniform, and medical equipment costs.	BLUE	1	4		-186,475		-186,475	-769,045	-4.0%
EMS	V4810 - Emergency Medical Services	2653 - 5% EMS System Reduction Plan	This level of reduction focuses on equipment, medical supplies, maintenance costs and some contract agency overtime salaries.	BLUE	1	5		-189,361		-189,361	-958,406	-5.0%
EMS	V4810 - Emergency Medical Services	2665 - EMS Ambulance Service Reduction 1	Reduction of ambulance service to the citizens.	BLUE	1	6		-129,389		-129,389	-1,087,795	-5.7%
EMS	V4810 - Emergency Medical Services	2734 - EMS Ambulance Service Reduction 2	Reduction of ambulance service to the citizens.	BLUE	1	7		-129,389		-129,389	-1,217,184	-6.4%
EMS	V4810 - Emergency Medical Services	2735 - EMS Ambulance Service Reduction 3	Reduction of ambulance service to the citizens.	BLUE	1	8		-129,389		-129,389	-1,346,573	-7.0%
EMS	V4810 - Emergency Medical Services	2736 - EMS Ambulance Service Reduction 4	Reduction of ambulance service to the citizens.	BLUE	1	9		-129,389		-129,389	-1,475,962	-7.7%
EMS	V4810 - Emergency Medical Services	2737 - EMS Ambulance Service Reduction 5	Reduction of ambulance service to the citizens.	BLUE	1	10		-129,389		-129,389	-1,605,351	-8.4%
EMS	V4810 - Emergency Medical Services	2738 - EMS Ambulance Service Reduction 6	Reduction of ambulance service to the citizens.	BLUE	1	11		-129,389		-129,389	-1,734,740	-9.1%
EMS	V4810 - Emergency Medical Services	2739 - EMS Ambulance Service Reduction 7	Reduction of ambulance service to the citizens.	BLUE	1	12		-129,389		-129,389	-1,864,129	-9.7%
EMS	V4810 - Emergency Medical Services	2740 - EMS Ambulance Service Reduction 8	Reduction of ambulance service to the citizens.	BLUE	1	13		-129,389		-129,389	-1,993,518	-10.4%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Fire and Emergency Management	V4820 - Fire / Rescue Services	2568 - Fire Operating costs Reduction	There are more than one Accounting Templates affected in the Reduction request	BLUE	2	1		-7,033		-7,033	-7,033	-0.3%
Fire and Emergency Management	V4840 - Emergency Management	2277 - Eliminated position Reductions	Reduction of operating costs due to the CM Office elimination of EM Admin position	Mix of BLUE, GREEN, PURPLE	3	2		-8,453		-8,453	-15,486	-0.7%
Fire and Emergency Management	V4840 - Emergency Management	2281 - Property Rental Elimination	Elimination of Property Rental budget	Mix of BLUE, GREEN, PURPLE	3	3		-51,032		-51,032	-66,518	-3.0%
Fire and Emergency Management	V4820 - Fire / Rescue Services	2536 - Removal of HazMat contract with City of Raleigh	Discontinue contracting with City of Raleigh for hazardous materials response.	GREEN	3	4		-207,988	-207,988	-	-66,518	-3.0%
Fire and Emergency Management	V4840 - Emergency Management	2280 - Temp PT Position Elimination	Elimination of vacant Temporary PT position	Mix of BLUE, GREEN, PURPLE	3	5		-18,839		-18,839	-85,357	-3.9%
Fire and Emergency Management	V4820 - Fire / Rescue Services	2457 - Eliminate Rolesville Firefighter position	Eliminate Rolesville Firefighter Driver position	GREEN	3	6	-1.00	-52,380	-52,380	-	-85,357	-3.9%
Fire and Emergency Management	V4820 - Fire / Rescue Services	2491 - Eliminate Stony Hill Firefighter position	Eliminate Stony Hill Firefighter captain position	GREEN	3	7	-1.00	-75,012	-75,012	-	-85,357	-3.9%
Fire and Emergency Management	V4820 - Fire / Rescue Services	2555 - Elimination of P/T Fire Staff-Training	Fire/EM reductions	GREEN	3	8		-		-	-85,357	-3.9%
Fire and Emergency Management	V4820 - Fire / Rescue Services	2439 - Elimination of PT DFM and TempPT staff	Eliminate benefit PT Dep FM and TempPT staff	BLUE	2	9	-0.50	-37,360		-37,360	-122,717	-5.6%
Fire and Emergency Management	V4820 - Fire / Rescue Services	2372 - Elimination of Chief Dep Fire Marshal position	Elimination of position previously held by Chris Perry	BLUE	2	10	-1.00	-97,294		-97,294	-220,011	-10.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
Emergency Communications	V4850 - Emergency Communications	2500 - Reduce 800 MHz vehicle supply & parts cost	Vehicle supply recommended reductions	GREEN	1	1		-262	-262	-	-	n/a
Emergency Communications	V4850 - Emergency Communications	2503 - Reduce 800 MHz maintenance and repair equipment	Reduction maintenance and repair equipment	GREEN	1	2		-114,069	-114,069	-	-	n/a
Emergency Communications	V4850 - Emergency Communications	2512 - Reduce CAD contracted services	Reduce contracted services	GREEN	1	3		-11,463	-11,463	-	-	n/a
Emergency Communications	V4850 - Emergency Communications	2978 - Reverse 911 listings reduction	To reduce the budget for reverse 911 listing fees to historical actuals	GREEN	1	4		-9,100		-9,100	-9,100	10.0%

FY10 Reduction Summary by Prioritization

Department	Division	Request Title	Brief Description	Quadrant	Service Prioritization "Bucket"	Dept Reduction Priority	FTEs	Dept Expenditures	Revenues	Net Reduction	Cumulative Total	Cumulative Percent of Target Base
CCBI	V4940 - Administration	2575 - Reduce Dues/Subscriptions/Advertising	Dues for professional organizations, subscriptions for professional journals, advertising for recruitment	BLUE	2	1		-24,000		-24,000	-24,000	-0.5%
CCBI	V4940 - Administration	2573 - Reduce Supplies	Funds include office and field supplies i. Fingerprint powder, brushes, evidence bags.	BLUE	2	2		-92,940		-92,940	-116,940	-2.6%
CCBI	V4940 - Administration	2574 - Reduce Equipment	Funds for work equipment like cameras, alternate light sources	BLUE	2	3		-35,000		-35,000	-151,940	-3.4%
CCBI	V4940 - Administration	2559 - Reduce Training	Funds to train personnel for state and industry mandated training in law enforcement related work.	BLUE	2	4		-45,000		-45,000	-196,940	-4.5%
CCBI	V4930 - Identification	2576 - Eliminate Latent Print Examiner	Conducts latent print examinations & makes suspect identifications in criminal investigations.	BLUE	2	5	-1.00	-71,304		-71,304	-268,244	-6.1%
CCBI	V4920 - Investigations	2551 - Reduce Overtime Funds	Overtime funds to ensure staffing when workloads and assignments exceed the normal work shifts.	BLUE	2	6		-40,000		-40,000	-308,244	-7.0%
CCBI	V4940 - Administration	2582 - Eliminate Program Assistant	Oversees purchasing and ensures all transactions are compliant with Wake County Finance rules.	BLUE	2	7	-1.00	-46,272		-46,272	-354,516	-8.0%
CCBI	V4910 - Field Services	2581 - Eliminate Forensic Computer Examiner	Conducts examination on suspect computers in criminal investigations for local Law Enforcement.	BLUE	2	8	-1.00	-56,904		-56,904	-411,420	-10.0%

