

## GENERAL FUNDS - BUDGET REDUCTION PLAN

	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
<b>Efficiencies (savings in existing budget w/o service impacts)</b>				
911 Agency - eliminate office lease	\$ 64,200	\$ -	-	0.00
Aging Services - eliminate receptionist position	54,251	-	1	1.00
Aging Services - eliminate senior adult day care secretary position	43,029	-	1	1.00
Aging Services - eliminate fiscal section admin. specialist position	57,564	-	1	1.00
Aging Services - eliminate nutrition site center coordinator positions	95,282	-	2	1.50
Aging Services - eliminate nutrition services coordinator position	59,574	-	1	1.00
Aging Services - eliminate community services coordinator position	59,574	-	1	1.00
Aging Services - eliminate systems coordinator position	65,524	-	1	1.00
Aging Services - eliminate facilities manager position	65,524	-	1	1.00
Aging Services - eliminate contracts manager position	72,127	-	1	1.00
Animal Services - eliminate animal control officers and assistants posi	268,186	-	6	6.00
Animal Services - revise design of rabies license reminder notice	19,800	-	-	0.00
Animal Services - eliminate one vehicle	8,000	-	-	0.00
Animal Services - improve vehicle utilization	4,608	-	-	0.00
Animal Services - eliminate shelter care manager position	117,142	-	1	1.00
Children's Services - increased revenue from new Medicaid program	557,374	-	-	0.00
Children's Services - eliminate community service coordinator position	45,525	-	1	1.00
Children's Services - eliminate residential program manager position	39,505	98,339	1	1.00
Children's Services - live scan fingerprint system	-	14,124	-	0.00
Children's Services - eliminate senior case manager position	65,989	-	1	1.00
Children's Services - eliminate senior secretary position	55,291	-	1	1.00
Children's Services - eliminate senior treatment counselor positions	292,279	-	4	4.00
Children's Services - eliminate one vehicle	10,139	-	-	0.00
Children's Services - eliminate manager position in support services	94,876	-	1	1.00
Children's Services - surplus two minibuses	12,632	-	-	0.00
Children's Services - reduce Head Start lease cost	320,000	-	-	0.00
Code Enforcement - terminate cell phone service	10,091	-	-	0.00
Code Enforcement - recycle case file folders	2,600	-	-	0.00
Code Enforcement - paperless inspection notification	2,174	-	-	0.00
Code Enforcement - labeling of file folders	1,600	-	-	0.00
Code Enforcement - increase use of community service workers	25,000	-	-	0.00
Communications - position reclassification	16,786	-	-	0.00
Communications - Community Investment Tax annual report	16,200	-	-	0.00
Communications - bi-annual printing of directory of services	45,000	-	-	0.00
Communications - eliminate print services manager position	78,226	-	1	1.00
Communications - change use of recordable media	10,000	-	-	0.00
Communications - reduce contract labor	10,000	-	-	0.00
Communications - improve system of equipment maintenance	5,000	-	-	0.00
Communications - citizens board support mailing cost savings	9,280	-	-	0.00
Community Liaisons - reduce operating costs	10,360	-	-	0.00
County Attorney - Metropolitan Planning Organization new revenue	2,500	-	-	0.00
County Attorney - reduce court reporter costs	5,000	-	-	0.00
County Internal Performance Auditor - reduce operating costs	13,500	-	-	0.00
Debt Management - reduce debt issuance/professional services costs	70,000	-	-	0.00
Debt Management - eliminate housing and finance advisor position	113,360	-	1	1.00
Debt Management - reduce operating costs	4,638	-	-	0.00
Debt Management - eliminate a debt manager position in FY 11	-	75,000	1	1.00

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	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
Debt Management - shift funding source for debt manager	76,181	-	-	0.00
Economic Development - shift funding for bond readiness training	50,000	-	-	0.00
Economic Development - reduce nonprofit funding	155,657	-	-	0.00
Economic Development - agricultural directory	1,000	-	-	0.00
Economic Development - reduce corporate business development cos	1,850	-	-	0.00
Economic Development - reduce DM/DWBE & SBE program cost	4,980	-	-	0.00
Economic Development - change SBIC workshop calendars/postcards	18,000	-	-	0.00
Extension Services - shift funding source for extension agent	15,516	-	-	0.00
Extension Services - reduce contract funding for extension agent	15,000	-	-	0.00
Extension Services - reduce operating expenses	2,000	-	-	0.00
Extension Services - reduce computer software purchases	3,000	-	-	0.00
Extension Services - conservation program for electrical use	5,000	-	-	0.00
Extension Services - reduce operating costs for television production	4,000	-	-	0.00
Fire Rescue - discontinue some professional association membership	6,170	-	-	0.00
Fire Rescue - outsource infection control program	18,000	-	-	0.00
Fire Rescue - reduce operating costs	476,000	-	-	0.00
Guardian Ad Litem - reduce telecommunications cost	17,092	-	-	0.00
Guardian Ad Litem - reduce office supplies	22,466	-	-	0.00
Guardian Ad Litem - eliminate an office lease	243,299	-	-	0.00
Health and Social Services - reclassify a secretary position	3,010	-	-	0.00
Health and Social Services - salary allocation to Section 8 grant	3,493	-	-	0.00
Health and Social Services - eliminate community svcs. coord. position	58,120	-	1	1.00
Health and Social Services - Sunshine Line bus pass savings	89,944	-	-	0.00
Health and Social Services - reclassify a sunshine line employee	6,336	-	-	0.00
Health and Social Services - reclassify a customer service employee	9,675	-	-	0.00
Health and Social Services - eliminate Veterans Affairs receptionist	48,360	-	1	1.00
Health and Social Services - taxi cab transportation for job access	31,571	-	2	2.00
HIPAA Compliance - reduce professional services	50,688	-	-	0.00
Human Resources - reduce room rental, computer software and other	164,500	-	-	0.00
Information and Technology Services - change asset inventory process	11,684	50,000	-	0.00
Information and Technology Services - eliminate DP manager	-	160,608	1	1.00
Information and Technology Services - eliminate office lease	173,236	53,363	-	0.00
Information and Technology Services - software replacement	778,000	-	-	0.00
Information and Technology Services - hardware maintenance support	800,000	28,500	-	0.00
Information and Technology Services - desktop support	378,000	-	-	0.00
Information and Technology Services - change in TIP program	710,779	-	-	0.00
Legislative Delegation - restructure office	59,151	97,217	1	1.00
Management and Budget - eliminate senior admin. specialist position	92,127	-	1	1.00
Management and Budget - eliminate capital program administrator position	119,128	-	1	1.00
Management and Budget - restructure contracts unit	104,907	-	1	1.00
Management and Budget - reclassify a senior budget analyst	5,149	-	-	0.00
Medical Examiner - merge unclaimed bodies and forensic units	63,541	-	1	1.00
Medical Examiner - gas chromatograph/mass spectrometer	24,000	-	-	0.00
Medical Examiner - on-site digital imaging of case folders	4,000	-	-	0.00
Parks, Recreation, and Conservation - replace modems with aircards	3,994	-	-	0.00
Planning and Growth Management - reduce positions in zoning division	307,903	-	3	3.00
Planning and Growth Management - eliminate sr. secretary position	46,908	-	1	1.00
Planning and Growth Management - eliminate senior planner	111,376	-	1	1.00

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	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
Planning and Growth Management - eliminate principal planner	84,085	-	1	1.00
Planning and Growth Management - reduce operating costs	278,637	-	-	0.00
Procurement Services - eliminate two executive secretary positions	119,565	-	2	2.00
Procurement Services - procurement analyst and business analyst I	144,358	-	2	2.00
Procurement Services - reduce operating budget	9,572	-	-	0.00
Public Works - reduce chemical inventory for Mosquito Control	153,817	-	-	0.00
Public Works - reduce temporary staff in Mosquito Control	46,200	-	5	1.72
Public Works - increase CIP chargebacks	-	500,000	-	0.00
Real Estate - eliminate land agent and custodian positions	143,938	-	3	3.00
Real Estate - eliminate positions in architectural services and survey	324,090	-	4	4.00
Real Estate - reduce operating expenditures	465,420	-	-	0.00
Real Estate - consolidate administrative functions	243,643	-	5	5.00
Security Services - eliminate two lieutenant positions	149,151	-	2	2.00
Soil and Water Conservation - reduce operating expenditures	1,795	-	-	0.00
<b>Total efficiencies</b>	<b>\$ 10,558,372</b>	<b>\$ 1,077,151</b>	<b>68</b>	<b>64.22</b>

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	FY 10 Cuts	Additional FY 11 Cuts	Positions Cut	FTEs Cut
<b>Organization-Wide and Non-Departmental Cuts</b>				
Implement furlough program - 5 days in FY 10 and 3 days in FY 11	\$ 1,783,490	\$ (721,054)	-	0.00
Reduce deferred compensation by 1.5%	2,313,307	-	-	0.00
Reduce major maintenance and repair program per Board policy	1,003,416	684,593	-	0.00
Reduce other post employment benefit contributions per actuarial stuc	1,094,144	58,673	-	0.00
Reduce transfer to transportation trust fund	36,517,808	769,532	-	0.00
Market induced reduction in tax increment financing payments	2,184,992	1,285,586	-	0.00
Eliminate Hartsaver bus passe and van pool subsidies	176,000	-	-	0.00
Reduce transfer to countywide construction fund	16,414,525	1,844,129	-	0.00
Eliminate ITS project fund	5,339,929	-	-	0.00
Organizational streamlining and restructuring - to be determined		6,930,644	-	0.00
<b>Affordable Housing</b>				
Shift funding from capital program and eliminate one position	376,792	-	1	1.00
<b>Aging Services</b>				
Reduce in-home services	168,899	-	4	3.63
Reduce in-home services	126,461	-	3	3.00
Reduce in-home services	133,429	-	3	3.00
Reduce case management	125,564	-	2	2.00
Reduce case management	125,564	-	2	2.00
Reduce case management	170,886	-	3	3.00
Reduce case management	141,084	-	2	2.00
Reduce case management	142,263	-	2	2.00
Reduce case management	245,293	-	3	3.00
Reduce case management	238,623	-	3	3.00
Reduce case management	283,576	-	4	4.00
Reduce case management	92,736	398,353	5	5.00
Reduce in-home services	-	1,671,141	5	5.00
Reduce in-home services	-	455,995	1	1.00
Reduce in-home services	-	853,166	1	1.00
Reduce Alzheimer's day care program	-	500,000	12	12.00
<b>Animal Services</b>				
Reduce facility days of operation from six to five	125,529	-	3	3.00
Eliminate responses to nuisance dogs	63,027	-	1	1.00
Eliminate trapping of nuisance cats	121,001	-	2	2.00
Reduce ability to transport animals from the field to the shelter	61,033	-	1	1.00
Reduce ability to transport animals from the field to the shelter	56,736	-	1	1.00
Reduce animal cruelty investigations	90,598	-	1	1.00
Eliminate animal cruelty investigations	270,347	-	4	4.00
Reduce adoption services	346,520	-	6	5.50
Reduce field operations to a minimum service level	-	1,187,683	19	19.00
<b>BOCC</b>				
Commissioner and commissioner aide furlough days	36,240	(14,496)	-	0.00
<b>Children's Services</b>				
Eliminate children and family counseling senior secretary position	11,387	-	1	1.00
Eliminate clothing allowance	32,000	-	-	0.00
Reduce child care licensing	133,453	-	3	3.00

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Eliminate dining facility manager position	87,492	-	1	1.00
Eliminate emergency shelter care senior secretary position	63,157	-	1	1.00
Eliminate accounting manager position	100,509	-	1	1.00
Eliminate family treatment program manager position	130,801	-	1	1.00
Eliminate remaining portion of licensing for child care centers	705,718	-	8	8.00
Eliminate family treatment program senior secretary position	43,630	-	1	1.00
Reduce Head Start operating budget	-	600,000	-	0.00
Reduce licensing in child care homes	-	199,587	2	2.00
Eliminate remaining portion of licensing of child care homes	-	182,505	2	2.00
<b>Code Enforcement</b>				
Reduce 3.4% of continuation budget	168,346	-	3	3.00
Reduce 2.3% of continuation budget	120,663	-	2	2.00
Reduce 5.5% of continuation budget	275,200	-	4	4.00
Reduce 2.2% of continuation budget	111,173	-	2	2.00
Reduce 4.4% of continuation budget	219,150	-	3	3.00
Reduce 3.9% of continuation budget	-	194,677	3	3.00
<b>Communications</b>				
Eliminate public information video services	455,308	-	4	4.00
Eliminate televising non-BOCC meetings	203,224	-	3	3.00
<b>Community Liaisons</b>				
Eliminate public relations/information representative position	74,676	-	1	1.00
Reduce African American, Hispanic, and Asian liaisons to part-time	173,250	-	-	1.50
<b>Constitutional Officers</b>				
Sheriff - countywide general fund	4,234,588	(4,234,588)	7	7.00
Sheriff - unincorporated area general fund	2,818,557	(2,103,513)	-	0.00
Clerk of the Circuit Court	1,605,220	(227,663)	3	3.00
Tax Collector - decrease in commissions from reduced tax collections	4,522,297	2,118,023	-	0.00
Property Appraiser - commission-based budget assumed level funding	-	-	5	5.00
<b>Consumer Protection &amp; Professional Responsibility</b>				
Eliminate agency (net of transfers of 3 positions)	1,147,068	-	14	14.00
<b>County Administrator</b>				
Reduce citizen's action center and neighborhood relations operations	254,826	-	4	4.00
Reduce administrative staffing	208,340	-	4	4.00
Reduce citizen's action center operations	158,918	-	3	3.00
Reduce citizen's action center and neighborhood relations operations	301,646	-	4	4.00
Eliminate intergovernmental affairs manager position	104,896	-	1	1.00
Reduce operating costs	244,989	-	-	0.00
Eliminate mini-grant program	96,000	-	-	0.00
Reimburse Library District for citizen action center operations	(322,841)	-	-	0.00
<b>County Attorney</b>				
Reduce budget by 20% in FY 10 and FY 11	1,929,730	-	5	3.88
<b>County Internal Performance Auditor</b>				
Eliminate two auditor positions	211,073	-	2	2.00
<b>Economic Development</b>				
Reduce professional services in agricultural program	3,000	-	-	0.00
Eliminate office assistant position in DM/DWBE & SBE program	53,916	-	1	1.00
Eliminate business analyst I position	39,967	-	1	1.00
Eliminate office assistant III position in agricultural program	64,920	-	1	1.00

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Eliminate contracts manager position in DM/DWBE & SBE program	101,047	-	1	1.00
Eliminate manager of minority business enterprises position	95,554	-	1	1.00
Eliminate manager of planning and administration position	144,382	-	1	1.00
<b>Emergency Dispatch</b>				
Eliminate one digital communication dispatcher position	57,657	-	1	1.00
Eliminate two communications supervisors positions	149,861	-	2	2.00
<b>Emergency Management</b>				
Eliminate production of hurricane guides	22,487	-	-	0.00
Eliminate meteorological weather system contract	3,363	-	-	0.00
Eliminate mass notification system contract	30,849	-	-	0.00
Eliminate INFOCODE data system contract	3,000	-	-	0.00
Eliminate the chief of planning position	27,167	-	1	0.60
Eliminate the chief of administration position	34,404	-	1	1.00
<b>Environmental Protection Commission</b>				
Reduce budget by 20% in FY 10 and 35% by FY 11	1,940,565	1,455,424	-	0.00
<b>Extension</b>				
Eliminate senior secretary position at aquaculture lab	55,400	-	1	1.00
Eliminate horticulture program assistant position	12,402	-	1	0.48
Eliminate 4-H department program assistant position	11,811	-	1	0.48
Eliminate extension agent family relations position	117,608	-	1	1.00
Eliminate senior television producer/director position	95,579	-	1	1.00
Eliminate accountant position	73,673	-	1	1.00
Eliminate receptionist position	-	44,554	1	1.00
Eliminate multi-trades worker	-	69,756	1	1.00
Reduce core extension services	-	102,251	3	3.00
<b>Equal Opportunity</b>				
Eliminate equal opportunity administrator position	51,903	-	1	1.00
Eliminate equal opportunity specialist and shift a senior EOS to grants	69,177	-	1	1.00
<b>Fire Rescue</b>				
Eliminate public education coordinator position	91,623	-	1	1.00
Eliminate volunteer services chief position	147,539	-	1	1.00
Eliminate manager of facilities and supplies position	89,852	-	1	1.00
Eliminate prevention secretary position	46,567	-	1	1.00
Eliminate operations division administrative specialist position	78,092	-	1	1.00
<b>Health and Social Services</b>				
Eliminate trauma agency coordinator position	135,687	-	1	1.00
Eliminate crisis center mental health program	21,574	-	-	0.00
Reduce substance abuse services certified match	133,751	-	-	0.00
Eliminate veterans affairs combat grant for renters	700,000	-	-	0.00
Eliminate veterans affairs combat grant for homeowners	1,000,000	-	-	0.00
Reduce Sunshine Line operating costs	38,917	-	-	0.00
Reduce financial assistance by 6%	200,000	-	-	0.00
Eliminate one veterans service officer position	50,024	-	1	1.00
Eliminate two Sunshine Line routes	131,337	-	2	2.00
Eliminate one regional service center manager position	89,019	-	1	1.00
<b>Human Resources</b>				
Eliminate senior personnel analyst in employee relations	65,886	-	1	1.00
Eliminate administrative specialist position in administration	71,048	-	1	1.00

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Eliminate personnel analyst position in benefits processing	62,074	-	1	1.00
Eliminate training specialist position	72,989	-	1	1.00
Reduce administration	160,571	-	2	2.00
Eliminate employee relations division director position	162,392	-	1	1.00
<b>Information and Technology Services</b>				
Reduce GIS data management	114,702	-	1	1.00
Reduce wireless support	106,387	-	1	1.00
Reduce technical support for primary services	132,755	-	1	1.00
Reduce outsourced systems development	92,033	-	1	1.00
Reduce cellular, pager, and 800 MHZ support	108,495	-	1	1.00
Reduce support for GEO data directory	94,395	-	1	1.00
<b>Judicial Branch</b>				
Reductions provided by judicial branch	785,320	-	2	2.00
Eliminate additional county support for court innovations fund	-	1,052,523	-	0.00
<b>Management and Budget</b>				
Eliminate an administrative specialist position	63,150	-	1	1.00
<b>Medical Examiner</b>				
Eliminate two forensic investigator positions	106,548	-	2	2.00
Eliminate autopsy technician and deputy chief medical examiner posit	405,725	-	2	2.00
Eliminate three positions in cause of death determination	628,065	-	3	3.00
<b>Nondepartmental Allotments</b>				
Eliminate employee suggestion program	25,000	-	-	0.00
Eliminate agricultural preservation program	205,000	-	-	0.00
Reduce legal advertising	10,000	-	-	0.00
Reduce emergency acquisition of equipment	3,350,000	-	-	0.00
Eliminate budget for unanticipated cost adjustments	300,000	-	-	0.00
Reduce budget affordable housing incentive program	300,000	-	-	0.00
Reduce impact fee waiver - no fee zones	500,000	250,000	-	0.00
Reduce local ordinance enforcement	15,000	-	-	0.00
<b>Nonprofits</b>				
Reduce nonprofit funding	1,552,015	2,226,447	-	0.00
<b>Parks, Recreation and Conservation</b>				
Eliminate funding for the Friendship Trail Bridge	140,000	-	-	0.00
Eliminate special event support for the tomato festival	5,009	-	-	0.00
Eliminate special event support for the seafood festival	5,009	-	-	0.00
Eliminate special event support for the holiday in the park event	12,508	-	-	0.00
Eliminate special event support for the arts and crafts event	5,675	-	-	0.00
Eliminate special event support for the squiggy classic	10,512	-	-	0.00
Eliminate two positions at the University Community Center	103,938	-	2	2.00
Close regional parks two days per week	2,463,517	-	54	54.00
Eliminate the special events team	266,197	-	5	5.00
Eliminate the parks planning division director position	241,456	-	2	2.00
Eliminate summer satellite out of school time programs	148,394	-	12	5.41
Eliminate year-round satellite out of school time programs	299,623	-	17	8.58
Reduce Bakas equestrian center to \$200,000 in contract funding	-	541,524	11	10.50
Reduce Blaze Sports and All Peoples Life Center	-	285,144	17	8.75
Reduce conservation services resource management	-	500,001	7	5.95
Reduce regional parks operations	-	2,500,000	35	32.82

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Eliminate enhanced afterschool program	1,961,880	-	150	72.00
Reduce dog park operations	23,440	-	1	0.48
Reduced funding for after school program	7,070,415	-	185	138.94
Eliminate adult athletic program	-	200,000	2	2.00
Eliminate youth sports coach certification program	133,309	-	1	1.00
<b>Planning Commission</b>				
Reduce county funding by 20% in FY 10 and 35% in FY 11	974,185	730,638	-	0.00
<b>Planning and Growth Management</b>				
Shift site and subdivision inspections to tax fund	(237,288)	-	(5)	(5.00)
Reduce zoning counseling and core services	128,506	-	2	1.50
Reduce core services	69,731	-	1	1.00
Reduce land development code amendments and core services	220,912	-	2	2.00
Reduce special purpose studies and core services	648,904	-	5	5.00
Reduce records management and core services	307,001	-	3	3.00
Eliminate mapping and graphics	239,513	-	3	3.00
Eliminate zoning counseling and reduce core services	-	807,677	6	6.00
<b>Procurement Services</b>				
Reduce core services	161,186	-	3	3.00
Reduce core services	139,265	-	2	2.00
<b>Public Works</b>				
Reduce helicopter lease	80,250	40,125	-	0.00
Reduce mosquito control contracted staff	12,000	-	-	0.00
Reduce mosquito control maintenance of effort	37,000	-	-	0.00
Eliminate office assistant position in mosquito control	60,152	-	1	1.00
Reduce technical support in mosquito control	185,626	-	1	1.00
Reduce inlet cleaning contracted services	75,000	-	-	0.00
Reduce contracted stormwater asset maintenance	100,000	-	-	0.00
Defer maintenance at west service unit	104,914	-	2	2.00
Defer maintenance at south and east service units	107,650	-	2	2.00
Defer maintenance at central service unit	293,072	-	5	5.00
Reduce right of way inspections	113,824	-	2	2.00
Reduce street maintenance support positions	243,390	-	4	4.00
Eliminate right of way management office lease	384,300	-	-	0.00
Reduce watershed technical support	61,889	-	1	1.00
Reduce right of way permit inspections	73,034	-	1	1.00
Reduce customer service, human resources and payroll support	277,457	-	4	4.00
Reduce right of way permit inspections	82,823	-	1	1.00
Reduce underground investigations & lift station maintenance	260,079	-	4	4.00
Reduce stormwater in-house inspections	-	581,641	4	4.00
Reduce stormwater conveyance improvement	-	1,180,100	15	15.00
Eliminate the engineering division director position	166,633	-	1	1.00
Eliminate the operations management section manager position	111,965	-	1	1.00
<b>Real Estate</b>				
Reduce facilities and property management	255,608	-	5	5.00
Reduce janitorial services	1,041,105	-	-	0.00
Eliminate an office assistant III	55,906	-	1	1.00
Eliminate an office assistant at the records warehouse	46,192	-	1	1.00
Eliminate a construction inspector position	72,399	-	1	1.00

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Eliminate three land agent II's	237,106	-	3	3.00
Reduce preventative maintenance program	520,004	-	7	7.00
Reduce R3M program	149,615	-	2	2.00
Reduce maintenance of outside buildings	921,331	-	12	12.00
Reduce janitorial services	520,552	-	-	0.00
Reduce expanded maintenance program	484,378	-	4	4.00
Reduce field maintenance survey team	303,575	-	3	3.00
Field office management and supervision	380,648	-	2	2.00
Reduce mapping support services	216,577	-	2	2.00
Reduce GIS systems support	-	313,431	3	3.00
<b>Victim's Assistance</b>				
Eliminate Victim's Assistance funding	2,575,746	-	34	34.00
<b>Security Services</b>				
Reduce contract guards	120,000	-	-	0.00
Eliminate security at Floriland Mall	255,887	-	4	4.00
Eliminate midnight guard coverage	594,486	-	10	10.00
<b>Total reductions, including efficiencies</b>	<b>\$ 144,380,822</b>	<b>\$ 26,591,360</b>	<b>983</b>	<b>825.22</b>

Notes - This analysis identifies budget reductions in the countywide and unincorporated area general funds. It does not include budget reductions in other funds including the Water enterprise fund, the Building Services Division fund, the Library Tax District, and other special revenue funds.

Negatives reflect offsets to cost savings or where FY 11 savings are less than FY 10.

FTEs are full time equivalents. Two positions funded 20 hours/week for 52 weeks equals, for example, one FTE.