



**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Chairman Dennis C. Moss and
Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor

DATE: September 8, 2009

SUBJECT: Revised Savings Summary for the FY 09-10 Budget

Attached for your review is a revised chart reflecting the summary of proposed savings for each member of the Budget, Planning and Sustainability Committee and other member(s) of the Board received to date. Please note that this listing details the proposed savings presented by each Commissioner. We will work with the Administration to determine if the savings can be realized.

Attachment

c: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
R.A. Cuevas, Jr. County Attorney
Jennifer Glazer-Moon, Special Assistant/OSBM Director
Diane Collins, Acting Division Chief, Clerk of the Board Division

Description	Department	Mayor's Proposed Reduction Amount	Comments	Savings Recommendation	Enhancement Buy Back Recommendation	Funding Source				Associated Saving or Enhancement Millage		Total	Verified	
						CW	UMSA	Other		CW	UMSA			
Commissioner Sorenson														
15% Reduction to the budget	County Executive Office	934,000	Reduced	(467,000)		(332,000)	(135,000)	0	0	(0.0016)	(0.0021)	(0.0037)	Y	Proposed Budget Vol 2, pg 7
15% Reduction to the budget	Board of County Commissioners	2,173,000	Reduced	(1,086,500)		(771,000)	(315,000)	0	0	(0.0037)	(0.0049)	(0.0086)	Y	Proposed Budget Vol 2, pg 12
15% Reduction to the budget	County Attorney's Office	2,768,000	Reduced	(1,384,000)		(983,000)	(401,000)	0	0	(0.0047)	(0.0062)	(0.0109)	Y	Proposed Budget Vol 2, pg 16
Move ITC to Beacon Council for GF Savings	International Trade Consortium	N/A	Savings	(878,000)		(878,000)	0	0	0	(0.0042)	(0.0132)	(0.0042)	Y	Proposed Budget Vol 2, pg 404
			TOTAL:	(3,815,500)		(2,964,000)	(851,000)	0	0	(0.0142)	(0.0132)	(0.0274)		
Commissioner Martinez														
Postpone the hiring of 151 New Officers	Corrections and Rehabilitation			(5,557,000)		(5,557,000)	0	0	0	(0.0263)		(0.0263)	Y	Proposed Budget Vol 2, pg 404
Associated costs for training and hiring of new officers	Corrections and Rehabilitation			(700,000)		(700,000)	0	0	0	(0.0033)		(0.0033)	Y	Proposed Budget Vol 2, pg 404
Eliminate office and transfer responsibilities to P&Z	Office of Sustainability			(637,000)		(637,000)	0	0	0	(0.0030)		(0.0030)	N	Proposed Budget Vol 2, pg 570
Operating expenditures for capital projects	Park and Recreation			(528,000)		(126,000)	(402,000)	0	0	(0.0006)	(0.0062)	(0.0068)	Y	Proposed Budget Vol 3, pgs 153-192
Operating expenditures for public service outreach	GSA			(164,000)		(116,000)	(48,000)	0	0	(0.0005)	(0.0007)	(0.0012)	Y	Proposed Budget Vol 2, pg 484
Operating expenditures for new North Dade Gov't Center	GSA			(444,000)		(315,000)	(129,000)	0	0	(0.0015)	(0.0020)	(0.0035)	Y	Proposed Budget Vol 2, pg 484
Tuition Reimbursement Executive Benefits (salaries over \$60K)	All			(1,619,000)		(486,000)	(227,000)	(907,000)	0	(0.0023)	(0.0035)	(0.0058)	Y	OCA analysis
Furlough	All			(4,319,000)		(1,296,000)	(605,000)	(2,419,000)	0	(0.0061)	(0.0093)	(0.0154)	Y	OCA analysis page 133
20% Administrative Support Reduction	GF Subsidized Departments			(12,942,000)		(3,883,000)	(1,812,000)	(7,248,000)	0	(0.0184)	(0.0280)	(0.0464)	N	N/A
25% Reduction to County Executive Office				(1,791,000)		(1,272,000)	(519,000)	0	0	(0.0060)	(0.0080)	(0.0140)	Y	OCA attachment
			TOTAL:	(75,650,000)		(43,496,000)	(21,583,000)	(10,574,000)	0	(0.2059)	(0.3329)	(0.5388)		OCA attachment

Description	Department	Mayor's Proposed Reduction Amount	Comments	Savings Recommendation	Enhancement Buy Back Recommendation	Funding Source				Associated Saving or Enhancement Millage	Total	Verified			
						CW	UMSA	Other	CW					UMSA	Fire
Commissioner Edmonson															
45% Reduction to the budget	County Executive Office	934,000	Reduce 45% Funding	(3,259,000)		(2,321,000)	(948,000)	0	(0.0110)	(0.0146)			(0.0256)	Y	Proposed Budget Vol 2, pg 7
Take Home Vehicles	Non-Public Safety Depts.			(87,000)		(87,000)	0	0	(0.0004)				(0.0004)	Y	OCA analysis page 147
Tuition Reimbursement	All			(1,619,000)		(486,000)	(227,000)	(907,000)	(0.0023)	(0.0035)			(0.0058)	Y	OCA analysis
Delay Capital Projects	All			(4,000,000)		(4,000,000)	0	0	(0.0190)				(0.0190)	Y	Proposed Budget Vol 3, pgs 568-569 COR
Executive Benefits	All			(5,800,000)		(1,740,000)	(812,000)	(3,248,000)	(0.0082)	(0.0125)			(0.0207)	Y	OCA analysis pages 124-133
Premium Pay	All			(26,782,150)		(8,035,000)	(3,750,000)	(14,998,000)	(0.0381)	(0.0578)			(0.0959)	Y	Mayor's memo
Flexible Benefits	All			(29,810,125)		(8,943,000)	(4,173,000)	(16,694,000)	(0.0424)	(0.0644)			(0.1068)	Y	OCA analysis
Cat License (Revenue - Reduce GF Exp)	Animal Services Department			(4,800,000)		(4,800,000)	0	0	(0.0227)				(0.0227)	Y	OCA analysis page 152
			TOTAL:	(76,167,275)		(30,412,000)	(9,910,000)	(35,847,000)	(0.1441)	(0.1528)			(0.2969)		
Commissioner Jordan															
Contracting all 2,268 Head Start and 230 Early Head Start slots to delegate agencies	Community Action Agency	5,292,000	Combined millage and days cut	(2,163,000)	5,292,000	3,129,000	0	0	0.0148				0.0148	Y	Proposed Budget Vol 2, pg 341
Move ITC to Beacon Council for GF savings	International Trade Consortium		0 Reduction	(878,000)		(878,000)	0	0	(0.0042)				(0.0042)	Y	Proposed Budget Vol 2, pg 404
			TOTAL:	(3,041,000)		2,251,000	0	0	0.0106				0.0106		
Commissioner Gimenez															
10% Reduction to the budget	County Executive Office	934,000	Reduced	(1,401,000)		(995,000)	(406,000)	0	(0.0047)	(0.0063)			(0.0110)	Y	Proposed Budget Vol 2, pg 7
25% Reduction to the budget	Board of County Commissioners	2,173,000	Reduced	(1,086,500)		(771,000)	(315,000)	0	(0.0037)	(0.0049)			(0.0086)	Y	Proposed Budget Vol 2, pg 12
15% Reduction to the budget	County Attorney's Office	2,768,000	Reduced	(1,384,000)		(983,000)	(401,000)	0	(0.0047)	(0.0062)			(0.0109)	Y	Proposed Budget Vol 2, pg 16
One Executive Secretary, an Admin. Officer 3, and four Program Officer 2 positions	Community Advocacy	788,000	K	(420,000)		(420,000)	0	0	(0.0020)				(0.0020)	Y	Proposed Budget Vol 2, pg 344
20% Cut in Executive Benefits	All			(1,160,000)		(348,000)	(162,000)	(650,000)	(0.0016)	(0.0025)			(0.0041)	Y	OCA analysis pgs 124-133
Publications/Subscriptions	All			(1,000,000)		(300,000)	(85,000)	(615,000)	(0.0014)	(0.0013)			(0.0027)	Y	OCA attachment
Travel	All			(2,500,000)		(650,000)	(400,000)	(1,450,000)	(0.0031)	(0.0062)			(0.0093)	Y	OCA attachment
Tuition Reimbursement	All			(1,619,000)		(486,000)	(227,000)	(907,000)	(0.0023)	(0.0035)			(0.0058)	Y	OCA analysis page 90
Furniture	All			(319,000)		(319,000)	0	0	(0.0015)				(0.0015)	Y	Proposed Budget Vol 3, pg 569 COR
Consultants	Non-Departmental			(500,000)		(355,000)	(145,000)		(0.0017)	(0.0022)			(0.0039)	Y	Proposed Budget Vol 2, pgs 616-617
Replacement Vehicle Purchases	GSA		0 Reduced	(5,000,000)		(1,550,000)	(950,000)	(2,500,000)	(0.0073)	(0.0147)			(0.0220)	N	
Outside Legal Services	Non-Departmental		0 Reduced	(700,000)		(497,000)	(203,000)	0	(0.0024)	(0.0031)			(0.0055)	Y	Proposed Budget Vol 2, pgs 616-617
Department funding	Film		0 Reduced	(100,000)		(100,000)	0	0	(0.0005)				(0.0005)	Y	Proposed Budget Vol 2 pg 388
Air Rescue Units	Fire		0 Reduced	(4,000,000)		(4,000,000)	0	0	(0.0190)				(0.0190)	Y	Vol 1, pg 170
Advisory Boards to BCC	Advocacy		0 Transfer	(670,000)		(476,000)	(194,000)	0	(0.0023)	(0.0030)			(0.0053)	N	OCA analysis is \$788,000 savings

Description	Department	Mayor's Proposed Reduction Amount	Comments	Savings Recommendation	Enhancement Buy Back Recommendation	Funding Source				Associated Saving or Enhancement Millage				Total	Verified	
						CW	UMSA	Other		CW	UMSA	Fire	Library			
Countywide General Fund	Sustainability	0	Eliminate	(516,000)		(516,000)	0	0	0	(0.0024)				(0.0024)	Y	Budget book Vol II p. 568-573
Advertising	Non-Departmental	0	Reduced	(300,000)		(213,000)	(87,000)			(0.0010)				(0.0023)	Y	Proposed Budget Vol 2, pgs 616-617
25% Reduction to the budget	County Executive Office	934,000	Reduced	(1,199,000)		(851,000)	(348,000)	0	0	(0.0040)				(0.0094)	Y	Proposed Budget Vol 2, pg 7
15% Reduction to the budget	Board of County Commissioners	2,173,000	Reduced	(906,000)		(643,000)	(263,000)	0	0	(0.0030)				(0.0071)	Y	Proposed Budget Vol 2, pg 12
15% Reduction to the budget	County Attorney's Office	2,768,000	Reduced	(918,000)		(652,000)	(266,000)	0	0	(0.0031)				(0.0072)	Y	Proposed Budget Vol 2, pg 16
Salaries 15% reduction \$250K and above	Countywide		Reduced	(659,044)		(369,000)	(138,000)	(152,000)		(0.0017)				(0.0038)	Y	OCA Analysis
Salaries 10% reduction \$150K - \$250K	Countywide		Reduced	(1,909,300)		(554,000)	(153,000)	(1,203,000)		(0.0026)				(0.0050)	Y	OCA Analysis
Salaries 7.5% reduction \$100K - \$150K	Countywide		Reduced	(5,890,700)		(1,532,000)	(589,000)	(3,770,000)		(0.0073)				(0.0164)	Y	OCA Analysis
Cellular Phones	All	0	Reduced	(1,400,000)		(434,000)	(266,000)	(700,000)		(0.0021)				(0.0062)	Y	OCA Analysis
Cultural Arts transfer from PAC		3,673,000	0 Impact	0		0	0	0						0.0000	Y	OCA Analysis
Cultural Arts transfer from South		2,662,000	0 Impact	0		0	0	0						0.0000	Y	OCA Analysis
Dade CAC			TOTAL:	(35,557,544)		(15,265,000)	(4,476,000)	(11,947,000)		(0.0723)				(0.1414)		
Commissioner Heyman																
45% Reduction to the budget	County Executive Office	934,000	Reduced	(3,269,000)		(2,321,000)	(948,000)	0	0	(0.0110)				(0.0256)	Y	Proposed Budget Vol 2, pg 7
10% Reduction to the budget	Board of County Commissioners	2,173,000	Reduced	(1,176,420)		(835,000)	(341,000)	0	0	(0.0040)				(0.0093)	Y	Proposed Budget Vol 2, pg 12
15% Reduction to the budget	County Attorney's Office	2,768,000	Reduced	(1,384,000)		(963,000)	(401,000)	0	0	(0.0047)				(0.0109)	Y	Proposed Budget Vol 2, pg 16
One Executive Secretary, an Admin. Officer 3, and four Program Officer 2 positions	Community Advocacy	788,000	Reduced	(801,000)		(801,000)	0	0	0	(0.0038)				(0.0038)	N	OCA analysis verified \$788K available
Outsource various services (labor, printing, maintenance, vehicle repairs, furniture moving)	GSA	0	Dept's would still have expenditures for these services	(75,000,000)		0	0	0	0					0.0000	N	
Move ITC to Beacon Council for GF savings	International Trade Consortium	0	Comm's memo eliminates budget at \$1.273M. \$878K is GF portion.	(878,000)		(878,000)	0	0	0	(0.0042)				(0.0042)	Y	Proposed Budget Vol 2, pg 404
Reduce personnel	MPO	0	No amount provided	0		0	0	0	0					0.0000	Y	Proposed Budget Vol 2, pg 404
Transfer responsibilities to HR and eliminate department	OHREP	0	Recapture \$633K in UAP	(1,356,000)		(869,000)	(272,000)	(217,000)		(0.0041)				(0.0083)	Y	Proposed Budget Vol 2, pg 404
Maintain current number of positions	Procurement	0	0 funds	0		0	0	0						0.0000	Y	Proposed Budget Vol 2, pg 404
Personal reduction	Audit and Management Services	496,000	Reduced	(350,000)		(249,000)	(102,000)	0	0	(0.0012)				(0.0078)	Y	Proposed Budget Vol 2, pg 432
Eliminate Department	Sustainability	0	Eliminated	(516,000)		0	0	0							Y	Budget book Vol II p. 568-573
Tuition Reimbursement	All			(1,619,000)		(486,000)	(227,000)	(907,000)		(0.0023)				(0.0058)	Y	OCA analysis

Description	Department	Mayor's Proposed Reduction Amount	Comments	Savings Recommendation	Enhancement Buy Back Recommendation	Funding Source			Associated Saving or Enhancement Millage			Total	Verified		
						CW	UMSA	Other	CW	UMSA	Fire				Library
Take Home Vehicles (other than MDDP and Fire Rescue)	All	0	Awaiting costs and costs associated with extra user/maintenance	(491,000)		0	0	0	(0.0071)	(0.0108)			0.0000	N	
Executive Benefits	All over \$100,000	0	Eliminated	(5,000,000)	(1,500,000)	(700,000)	(2,800,000)	(0.0071)	(0.0108)				(0.0179)	N	
Eliminate new furniture purchases	All	0	Eliminated	(319,000)	0	0	0	(0.0013)	(0.0017)				(0.0030)	Y	Proposed Budget Vol 2, Pgs 616-617
Reduce Employment Advertisement by 75%	Non-Departmental	0	Reduced	(375,000)	(266,000)	(109,000)	0	(0.0017)	(0.0022)				(0.0039)	Y	Proposed Budget Vol 2, Pgs 616-617
Eliminate Management Consulting	Non-Departmental	0	Eliminated	(500,000)	(355,000)	(145,000)	0	(0.0064)	(0.0085)				(0.0149)	Y	Proposed Budget Vol 2, Pgs 616-617
Eliminate Outside Legal Services	Non-Departmental	0	Eliminated	(1,900,000)	(1,349,000)	(551,000)	0	(0.0064)	(0.0085)				(0.0149)	Y	Proposed Budget Vol 2, Pgs 616-617
Reduce promotional funding	Seaport	0	Reduced	(500,000)	0	0	(500,000)						0.0000	Y	Proposed Budget Vol 2, Pgs 148
Reduce Art in Public Places funding- reallocate to cultural programs	Cultural Affairs	0	Reduced	(4,443,000)	0	0	0						0.0000	N	
Eliminate Department; reinstate marketing position at partial salary under CEO	Office of Film and Entertainment	0	Eliminated	(300,000)	(300,000)	0	0	(0.0014)					(0.0014)	Y	Proposed Budget Vol 2, Pgs 388
Reduce department by 50%	Audit and Management Services	0	Reduced	(1,593,000)				(0.0054)	(0.0071)				(0.0125)	N	Proposed Budget is
Reduce department administration by 25%	ETSD	0	Reduced	(235,250)										N	
Reduce department administration	Finance	0	Reduced	(750,000)										N	
Reduce three administrative positions	GIC	0	Tranfers dollars to service positions; net savings \$0	(771,000)				0	0	0				N	
Internal Affairs	Fire Rescue Department		FR RFRD Rpt 10 = \$1,292 M, but PD RFRD Rpt 10 = \$1,329 M	(1,292,000)				0	0	(1,292,000)			(0.0103)	Y	RFRD Report 10 FRD
Public Information Officer (from 9 employees to 2)	Fire Rescue Department		PIO unit may not be a savings. Proposed staffing chart at 2 employees now	(700,000)				0	0	(700,000)			(0.0056)	N	Request to Dept. & OSBM
Overtime	Fire Rescue Department			(5,000,000)				0	0	(5,000,000)			(0.0398)	Y	Total proposed budget at \$22.86M RFRD Report 1
Special Project Pay	Fire Rescue Department			(745,000)				0	0	(745,000)			(0.0059)	N	N/A
Light Duty for training and airport watch	Fire Rescue Department			(1,000,000)				0	0	(1,000,000)			(0.0024)	Y	ABDS payroll attachment
Chief and Asst. from Region	Fire Rescue Department			(300,000)				0	0	(300,000)			(0.0024)	Y	
Consolidate R&D unit	Fire Rescue Department			(300,000)										N	
Bill fire service to Miccosukee Tribe, Everglades and Coast Guard (Revenue - Reduction to Exp.)	Fire Rescue Department			(1,000,000)				0	0	(1,000,000)			(0.0080)	N	N/A
			TOTAL:	(113,865,670)				(12,323,000)	(4,258,000)	(15,211,000)	(0.0586)	(0.0657)	(0.0720)		

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						CW	UMSA	Other	CW	UMSA	Fire			Library
Commissioner Soule														
Reduce department by 40% in CWGF	ETSD	0	Reduced	(11,330,000)		(11,330,000)	0	0	0	(0.0537)		0.0000	(0.0537)	N
Reduce department by 40% in GF	GSA	0	Reduced	(14,860,000)		(14,860,000)	0	0	0	(0.0704)			(0.0704)	N
Reduce department by 40% in GF	GIC	0	Reduced	(4,035,000)		(4,035,000)	0	0	0	(0.0191)			(0.0191)	N
Reduce department by 25%	Audit and Management Services	0	Reduced	(855,000)		(855,000)	0	0	0	(0.0041)			(0.0041)	N
Reduce department by 25%	Human Resources	0	Reduced	(1,369,000)		(1,369,000)	0	0	0	(0.0065)			(0.0065)	N
Reduce Office of the Director	Corrections	0	Reduced	(2,481,000)		(2,481,000)	0	0	0	(0.0118)			(0.0118)	N
Reduce Management Services by 20%	Corrections	0	Reduced	(2,075,000)		(2,075,000)	0	0	0	(0.0098)			(0.0098)	N
Reduce Inmate Programs by 25%	Corrections	0	Reduced	(1,850,000)		(1,850,000)	0	0	0	(0.0088)			(0.0088)	N
Reduce training by 25%	Corrections	0	Reduced	(1,499,000)		(1,499,000)	0	0	0	(0.0071)			(0.0071)	N
Reduce Physical Plant Maintenance by 25%	Corrections	0	Reduced	(2,989,000)		(2,989,000)	0	0	0	(0.0142)			(0.0142)	N
Reduce Custody Support Services by 5%	Corrections	0	Reduced	(4,112,000)		(4,112,000)	0	0	0	(0.0195)			(0.0195)	N
Reduce department in GF	Strategic Business Management	0	Reduced	(1,087,000)		(1,087,000)	0	0	0	(0.0052)			(0.0052)	N
Fund ITC and Sister Cities from Seaport funding: saving GF	Seaport	0	Redirect	(878,000)		(878,000)	0	0	0	(0.0042)			(0.0042)	N
Reduce administrative GF cost to last year's level	CAA	0	Reduced	(519,000)		(519,000)	0	0	0	(0.0025)			(0.0025)	N
Reduce overhead by redirecting Sustainability to DIRM: saving GF	Sustainability County Executive	0	Reduced	(543,000)		(543,000)	0	0	0	(0.0026)			(0.0026)	N
15% Reduction to the budget	County Attorney	0	Reduced	(246,000)		(246,000)	0	0	0	(0.0012)			(0.0012)	N
15% Reduction to the budget	County Attorney Office	0	Reduced	(933,000)		(933,000)	0	0	0	(0.0044)			(0.0044)	N
15% Reduction to the budget	Board of County Commissioners	0	Reduced	(665,000)		(665,000)	0	0	0	(0.0032)			(0.0032)	N
Recapture funding from PACT	Adrienne Arsit Center	0	not a savings to GF	(3,679,000)		0	0	0	0	(0.0142)			0.0000	N
Reduce travel related expenses	All	0	Reduced	(3,000,000)		(3,000,000)	0	0	0	(0.0016)			(0.0016)	N
Reduce position	OGC	0	Reduced	(333,000)		(333,000)	0	0	0	(0.0016)			(0.0016)	N
Substitute CDT for GF at the zoo	Parks and Recreation	0	Swap	(2,000,000)		(2,000,000)	0	0	0	(0.0095)			(0.0095)	N
Recapture Capital Outlay Reserve	Capital Outlay Reserve	0	Recapture	(30,255,000)		(30,255,000)	0	0	0	(0.1434)			(0.1434)	N
Recapture unspent GF from committed carryover	Capital Outlay Reserve	0	Recapture	(13,244,000)		(13,244,000)	0	0	0	(0.0628)			(0.0628)	N
Reduce Wage Adjustment, FRS, Separation, and Energy Reserve	Non-Departmental	0	Reduced	(2,198,000)		(2,198,000)	0	0	0	(0.0104)			(0.0104)	Y
Recapture contingency reserve	Non-Departmental	0	Recapture	(484,000)		(484,000)	0	0	0	(0.0023)			(0.0023)	Y
Recapture tax equalization reserve	Non-Departmental	0	Recapture	(870,000)		(870,000)	0	0	0	(0.0041)			(0.0041)	Y
Recapture miscellaneous operating refunds	Non-Departmental	0	Recapture	(78,000)		(78,000)	0	0	0	(0.0004)			(0.0004)	Y

Description	Department	Mayor's Proposed Reduction Amount	Comments	Savings Recommendation	Enhancement Buy Back Recommendation	Funding Source				Associated Saving or Enhancement Millage				Total	Verified	
						CW	UMSA	Other		CW	UMSA	Fire	Library			
Recapture outside printing costs	Non-Departmental	0	Recapture	(255,000)		(255,000)	0	0	0	(0.0012)				(0.0012)	Y	Vol 2 pg 615-616
Recapture management consulting costs	Non-Departmental	0	Recapture	(355,000)		(355,000)	0	0	0	(0.0017)				(0.0017)	Y	Vol 2 pg 615-616
Recapture employment advertisement	Non-Departmental	0	Recapture	(355,000)		(355,000)	0	0	0	(0.0017)				(0.0017)	Y	Vol 2 pg 615-616
Reduce outside legal services	Non-Departmental	0	Reduced	(1,000,000)		(1,000,000)	0	0	0	(0.0047)				(0.0047)	Y	Vol 2 pg 615-616
Reduce employee training	Non-Departmental	0	Reduced	(510,000)		(510,000)	0	0	0	(0.0024)				(0.0024)	Y	Vol 2 pg 615-616
Eliminate employee physicals	Non-Departmental	0	Eliminated	(923,000)		(923,000)	0	0	0	(0.0044)				(0.0044)	Y	Vol 2 pg 615-616
Eliminate long term disability insurance	Non-Departmental	0	Eliminated	(838,000)		(838,000)	0	0	0	(0.0040)				(0.0040)	Y	Vol 2 pg 615-616
Eliminate accidental death insurance	Non-Departmental	0	Eliminated	(160,000)		(160,000)	0	0	0	(0.0008)				(0.0008)	Y	Vol 2 pg 615-616
Eliminate general publicity cost	Non-Departmental	0	Eliminated	(362,000)		(362,000)	0	0	0	(0.0017)				(0.0017)	Y	Vol 2 pg 615-616
Eliminate employee awards	Non-Departmental	0	Eliminated	(71,000)		(71,000)	0	0	0	(0.0003)				(0.0003)	Y	Vol 2 pg 615-616
Reduce department by 45% in GF	ETSD	0	Reduced	(5,207,000)		(5,207,000)	0	0	0	(0.0803)	0.0000			(0.0803)	Y	Vol 2 pg 617-618
Reduce department by 45% in GF	GSA	0	Reduced	(6,829,000)		(6,829,000)	0	0	0	(0.1053)				(0.1053)	Y	Vol 2 pg 617-618
Reduce department by 45% in GF	GIC	0	Reduced	(1,854,000)		(1,854,000)	0	0	0	(0.0286)				(0.0286)	Y	Vol 2 pg 617-618
Reduce department by 25% in GF	Audit and Management Services	0	Reduced	(349,000)		(349,000)	0	0	0	(0.0054)				(0.0054)	Y	Vol 2 pg 617-618
Reduce department by 25% in GF	Human Resources	0	Reduced	(438,000)		(438,000)	0	0	0	(0.0058)				(0.0058)	Y	Vol 2 pg 617-618
Reduce department	Strategic Business Management County Attorney	0	Reduced	(444,000)		(444,000)	0	0	0	(0.0058)				(0.0058)	Y	Vol 2 pg 617-618
15% Reduction to the budget	Office Board of County Commissioners	0	Reduced	(22,000)		(22,000)	0	0	0	(0.0003)				(0.0003)	Y	Vol 2 pg 617-618
15% Reduction to the budget	Board of County Commissioners	0	Reduced	(142,000)		(142,000)	0	0	0	(0.0022)				(0.0022)	Y	Vol 2 pg 617-618
Reduce Wage Adjustment, FRS, Separation, and Energy Reserve	Non-Departmental	0	Reduced	(1,304,000)		(1,304,000)	0	0	0	(0.0201)				(0.0201)	Y	Vol 2 pg 617-618
Recapture contingency reserve	Non-Departmental	0	Recapture	(219,000)		(219,000)	0	0	0	(0.0034)				(0.0034)	Y	Vol 2 pg 617-618
Recapture tax equalization reserve	Non-Departmental	0	Recapture	(193,000)		(193,000)	0	0	0	(0.0030)				(0.0030)	Y	Vol 2 pg 617-618
Recapture miscellaneous operating refunds	Non-Departmental	0	Recapture	(32,000)		(32,000)	0	0	0	(0.0005)				(0.0005)	Y	Vol 2 pg 617-618
Recapture outside printing costs	Non-Departmental	0	Recapture	(105,000)		(105,000)	0	0	0	(0.0016)				(0.0016)	Y	Vol 2 pg 617-618
Recapture management consulting costs	Non-Departmental	0	Recapture	(145,000)		(145,000)	0	0	0	(0.0022)				(0.0022)	Y	Vol 2 pg 617-618
Reduce outside legal services	Non-Departmental	0	Reduced	(551,000)		(551,000)	0	0	0	(0.0085)				(0.0085)	Y	Vol 2 pg 617-618
Eliminate SF Regional Planning Council funding from UMSA	Non-Departmental	0	Reduced	(136,000)		(136,000)	0	0	0	(0.0021)				(0.0021)	Y	Vol 2 pg 617-618
Reduce employee training	Non-Departmental	0	Reduced	(140,000)		(140,000)	0	0	0	(0.0022)				(0.0022)	Y	Vol 2 pg 617-618

Description	Department	Mayor's Proposed Reduction Amount	Comments	Savings Recommendation	Enhancement Buy Back Recommendation	Funding Source			Associated Saving or Enhancement Millage			Total	Verified			
						CW	UMSA	Other	CW	UMSA	Fire				Library	
Reduce municipal mitigation reserve	Non-Departmental	0	Reduced	(563,000)		0	(563,000)	0	0	(0.0087)			(0.0087)	Y	Vol 2 pg 617-618	
Eliminate employee physicals	Non-Departmental	0	Eliminated	(377,000)		0	(377,000)	0	0	(0.0058)			(0.0058)	Y	Vol 2 pg 617-618	
Eliminate long term disability insurance	Non-Departmental	0	Eliminated	(342,000)		0	(342,000)	0	0	(0.0053)			(0.0053)	Y	Vol 2 pg 617-618	
Eliminate accidental death insurance	Non-Departmental	0	Eliminated	(65,000)		0	(65,000)	0	0	(0.0010)			(0.0010)	Y	Vol 2 pg 617-618	
Recapture employment advertisement	Non-Departmental	0	Recapture	(145,000)		0	(145,000)	0	0	(0.0022)			(0.0022)	Y	Vol 2 pg 617-618	
Eliminate general publicity cost	Non-Departmental	0	Eliminated	(48,000)		0	(48,000)	0	0	(0.0007)			(0.0007)	Y	Vol 2 pg 617-618	
Eliminate employee awards	Non-Departmental	0	Eliminated	(29,000)		0	(29,000)	0	0	(0.0004)			(0.0004)	Y	Vol 2 pg 617-618	
			TOTAL:	(132,975,000)		0	(109,617,000)	(19,679,000)	0	(0.5199)			(0.3034)	0.0000	0.0000	(0.8233)