



## Response to Questions on the FY 2010 Advertised Budget Plan

**Request By:** Supervisor Herrity

**Question:** What LOB reductions have been already been made during FY 2009?

**Response:** There is no comprehensive summary of all the actions that agencies have taken to meet budgetary reductions in FY 2009. However, agencies have had to take various actions to stay within a reduced budget authority in FY 2009 including holding various positions vacant to stay within the four percent reduction in personnel services initially included in the FY 2009 Adopted Budget Plan and then to meet the additional reduction of three percent for a net reduction in personnel services flexibility of seven percent. For example, the Office of the Sheriff accelerated cuts including a reduction of staffing at the Satellite Intake Facilities at Mason and Mount Vernon Stations and elimination of Court House Facility Security during hours that Court is not in session in December 2008 in order to bring down the amount of money spent on overtime and insure that the agency was able to meet their FY 2009 budget appropriation.

In addition, many agencies identified areas such as training that could be reduced, vehicle replacement delays were explored as part of the Department of Vehicle Services LOBS presentation and the capital program was reviewed on a project by project basis as part of the LOBS reduction process. As part of the *FY 2009 Third Quarter Review*, agencies were asked to eliminate all non-essential and non-certification travel and training and all capital equipment spending, not already in the procurement process and all vehicle replacements scheduled for the remainder of FY 2009 were delayed, including those used in public safety agencies thus providing a one time savings by extending the life of these vehicles by one year. In addition, all General Fund paydown capital project spending was reviewed and a substantial portion of capital projects in the pipeline were delayed and terminated generating savings of \$12.15 million which was utilized to balance the FY 2009 budget.

In addition, a number of reductions totaling \$1,565,000 were included in the FY 2009 Third Quarter package reflecting an acceleration of reductions that are recommended to be taken in FY 2010 and which could also generate full or partial year savings in FY 2009. The accelerated reductions were presented in draft to the Board of Supervisors at the December 15, 2008 Lines of Business review meeting. The following table outlines the specific actions being taken:

Agency	Reduction Description	Net Reduction
County Executive	Reduction based on historical spending patterns and elimination of cash awards for Outstanding Performance Awards for the remainder of FY 2009	\$110,000
Community Revitalization and Reinvestment	Alignment of budget based on anticipated requirements	\$51,000
Cable Communications and Consumer Protection	Reductions based on funding a Consumer Specialist from Cable Funds and savings in Mail Services based on not filling vacant ELT positions	\$62,000
Finance	Negotiated Audit Contract savings	\$180,000

Facilities Management	Adjust temperature settings by 3 degrees in all County Facilities	\$100,000
Human Resources	Eliminate one of two vacant Assistant Director positions and discontinue cash awards as of January 1	\$136,000
Public Affairs	Savings based on reduction in print copies	\$10,000
Economic Development Authority	Reduction based on historical spending patterns	\$30,000
Management and Budget	Savings based on anticipated reduction in printing of budgets	\$20,000
PWES - Business Planning & Support	Readjustment of Recovered Costs of DPWES Enterprise and Special Revenue Funds	\$26,000
PWES - Land Development Services	Reduction based on position vacancies	\$50,000
Planning and Zoning	Reduction based on historical spending patterns	\$25,000
Planning Commission	Savings from retirements and re-filling with lower than budgeted employees	\$16,000
Housing and Community Development	Eliminate vacant Division Director position	\$96,000
Civil Service Commission	Reduce the line items for Legal Services (payment to outside Hearing Officers) and stipends for the Commissioners	\$29,000
Parks	Reduce agency-wide operating expenditures	\$98,000
Tax Administration	Reduction based on efficiency and cost savings measures	\$100,000
Family Services	Alignment of Budget	\$107,000
Administration for Human Services	Organizational Development	\$50,000
Systems Management for Human Services	Alignment of Budget	\$130,000
Police	Reduce Uniform Account	\$30,000
Sheriff	Reduction of staffing at the Satellite Intake Facilities at Mason and Mount Vernon Stations and Elimination of Court House Facility Security during hours that Court is not in session. (Note: This proposed LOBS reduction is being accelerated by the Sheriff to offset overtime costs)	\$0
Fire and Rescue	Reduction based on anticipated efficiency cost savings	\$70,000
Emergency Management	Fund Grant Assistant from grant funds and reduce operating expense budget.	\$39,000
TOTAL		\$1,565,000