

2009 and 2010 Potential Budget Reductions

These are ideas that have been and could be considered as 2009 budget reductions and should be evaluated as potential 2010 budget reductions. Some of them were provided by department heads, employees, or citizens.

In general, they are not included among the recommended 2009 reductions because:

- they are reductions where sustainability into 2010 and beyond is questionable or difficult, or
- they are ideas which would be good to hold in reserve and have available to make the added reductions needed for the 2010 budget and beyond, rather than relying on them for 2008/2009, or
- they would disproportionately reduce citizen services for the amount of savings involved

Nonetheless, they are valuable ideas that deserve serious consideration for future reductions, as needed.

ITEM	\$ SAVINGS	WHY/WHY NOT	SUSTAINABLE ?
<p><i>PERSONNEL:</i></p> <p>Deputy Recorder retirement</p>	<p>For last ½ 09:</p> <p>None if replaced</p> <p>\$ 21,339 net if not replaced</p> <p>\$ 9,030 if ½ time replacement</p>	<p>Savings are netted against continued insurance cost and increase when insurance ends in 2010. With any replacement option, 2010 savings exceed 2009 and continue at a decreased level in future years.</p>	<p>Debatable, depending on real estate sales. But a 2009 budget reduction based on staffing decrease will be extremely difficult to restore in future.</p>
<p>Financial Worker retirement</p>	<p>For 2010:</p> <p>None if replaced-savings would not occur till mid-2011</p> <p>\$ 54,575 net if not replaced</p>	<p>Savings are netted against continued insurance cost and increase when insurance ends in 2011.</p>	<p>Eliminating position depends on potential HS restructuring to meet growing FW caseloads</p>

Proposed Human Resources position	\$ 64,995 if entire year	Budgeted but unfilled. Some personnel functions (recruitment) have reduced demand at present.	Possible. Could repeat in 2010, rely more on MVCOG for personnel assistance
Highway Maintenance Worker vacancy	\$ 58,508 if entire year	Budgeted but unfilled. Essential road maintenance duties continue at reduced level- currently adequate.	Possible. Could repeat in 2010, but is more questionable over long term as County assumes responsibility for old TH 14.
Diesel Mechanic vacancy	\$ 69,778 if entire year	Budgeted but unfilled. Duties are being handled adequately through combination of work by current Maintenance Supervisor and contracted services.	Could be ongoing. Current arrangement appears to be cost-effective, and purchasing mechanic services from other local government is a prospect.
PHS Senior Services Supervisor vacancy	\$ 66,885 if entire year	Budgeted but unfilled. Public health maintains essential functions.	Could repeat in 2010. Replacement might hinge on increase in SCHA revenue rather than tax levy \$.
Deputy Sheriff vacancy	\$ 65,212 if entire year	Budgeted but unfilled. Staff level was increased in 2008 but then reduced by one due to a resignation.	Questionable. Could repeat in 2010 but public safety is a high priority. COPS grant could temporarily replace levy \$.
Classification/ Compensation Implementation	\$ 140,000	Budgeted but unspent. If cut, any pay plan implementation made effective in 2009 would need to be cost-neutral.	If cut in 2009, how would any \$ targeted for class/comp pay adjustments be restored in future years?

Supervisory Salary Increases, inc. PERA/FICA/MC	For 2009:	Budgeted but unspent. A ½ year freeze would provide budget savings but also make year-end 2009 rates comparable between supervisors and non-supervisory employees. Savings need to be weighed against internal inequity, narrow margin between pay of supervisors and those they supervise, and falling behind the labor market	If 2009 salaries are frozen and reduced from budget 2010 increases are very unlikely, effectively creating a 2-year freeze. Adjusting supervisory salaries in 2009 would make it easier to contain 2010 labor cost in a manner applicable to all employee groups
	\$ 65,663 if 0% for all of 2009		
	\$ 32,832 if 0% for 6 mos. and 3% for 6 mos.		
Sheriff special salary request	\$ 18,000	Depends entirely on Judge's decision	?
P/Z Tech. Clerk @ 50% (6 mos.)	\$ 5,870	Position was budgeted @ ¾ time and is presently working ½ time. Reduced hours deters Administrator planning activities.	Probably sustainable as long as development is slow
Reduce seasonal parks maintenance hours	\$ 5500 @ 30 hours/week \$ 11,000 @ 20 hours/week	Schedule at 40 hours/week April to October. Parks are generally well-maintained and reduction in hours would be visible.	Could be continued indefinitely if lower level of maintenance is acceptable.
Reduce License Bureau part-time hours	\$ 7000 if cut 8 hrs/week	Done in 2003/4, eventually restored. Definite impact on public service.	Could be ongoing
Revise Solid Waste work schedule: open Mon.-Sat. w/no OT	\$ 10,000	Would require renegotiation of labor agreement	If done would carry forward- new baseline cost for future budgets
Eliminate OT payments for previously non exempt supervisors (Chief Deputy, Assistant Engineer)	Cost was ~\$ 30,000 in 2008	Positions are FLSA exempt per adopted class/comp study. If study results are implemented positions are not entitled to overtime	Yes, results in a lower baseline salary cost for future years
Auditor/Treasurer Consolidation, 2010 or later	\$ 40- 50,000 (?) differential if no staff replacement, less if there is	Consolidation is allowed by Board action if one of the positions leaves office during term.	Yes, results in a lower baseline salary cost for future years

Layoffs	Varies. Almost 50% of savings from laying off a \$30K position is offset by unemployment during the first ½ year. For a \$50K position, the figure is more like 30%.	Little restriction by union contracts, except Road/Bridge. County policy is directed at least senior employees- impact would fall disproportionately on lower paid employees. Net savings is offset by U/C costs, need to pay portion of continued insurance under COBRA	If layoffs are required they should be done with the expectation that the position <u>would not be replaced</u> for the foreseeable future.
Furloughs (involuntary unpaid leave)	Annual payroll for eligible employees is ~\$ 7.91M- this exempts ~\$ 670K for elected officials. ~\$7.91M/year = \$30.4K/day or \$3803/hour.	Many employees share in modest impact, rather than some employees being effected extremely (layoffs). Some may perceive greater fairness, but negative impact is spread among many employees rather than just a few. High potential for grievances unless provisions are negotiated. Exemption of elected officials may be seen as unfair. Difficult to do in law enforcement- reduced hours for essential positions would likely be made up with overtime.	If all the issues related to furloughs were overcome they could be continued. It would become a major labor relations/morale issue.
<i>OPERATIONS:</i>			
Reduce Coordinator advertising budget	\$ 5000	Well below 2009 budget, though recruitment may pick up if early retirees require replacement.	Difficult to sustain in 2010 and beyond if retirements create vacancies that need to be filled
Reduce Coordinator professional/technical services	\$ 3000	Reducing in 2009 would leave no funding for unforeseen needs.	Could reduce from \$10K to \$7K in 2010, although labor relations services may be needed.
Reduce Coordinator conference/travel	\$ 500	Implemented	Probably can't be done indefinitely
Fleet maintenance tools/shop equipment	\$ 1,000	Unspent in 2008/2009	Probably, but will be needed at some point.

Overtime, conference costs cut in Planning/Zoning	\$ 1500	Implemented for 2009	Probably can't be done indefinitely
No Treasurer summer conference	\$ 300	Implemented	Probably can't be done indefinitely
No Auditor OT, conferences	\$ 1000	Implemented	Probably can't be done indefinitely
Limit Assessor mileage	\$ 1000-2000	2009 is well below budget, 2010 request is lower.	Could be reduced or eliminated.
No Attorney contingency fund	Up to \$ 3000	Unlikely to be spent in 2009	Difficult-could be required in future years.
Discontinue Court Services vehicle lease	\$ 7000/year	Would result in one less "dedicated" vehicle for Court Services, more reliance on "marked" County fleet cars	Could be ongoing-increases need to upgrade/maintain fleet
Added vets travel reimbursement	\$ 3000	Receipts are above 2009 budget.	Appears likely to continue in 2010.
Rebid Solid Waste MSW disposal contract	\$ 50,000	Contract expires and likely bidders are landfills at lower cost than current contract.	Yes, results in a lower baseline cost for duration of contract. However Solid Waste budget involves neither CPA or tax levy.
County-funded agencies: % across-the-board reductions (not including Library)	5% ~ = \$12,000 10% ~ = \$24,000	Still at original 2009 amounts. Library funding is subject to MOE.	Small savings with large negative impact
<i>CAPITAL:</i>			
Defer Sheriff squad car purchases	\$ 23,000/car (2 cars budgeted)	Currently on hold. If cut from 2009 budget future restoration becomes a problem.	Not sustainable on a long-term basis
Defer Sheriff squad car equipment	\$ 5,000/car (2 cars budgeted)	Currently on hold. If cut from 2009 budget future restoration becomes a problem.	Not sustainable on a long-term basis

Defer Sheriff's filing system	\$ 25,000	Currently on hold, some added storage is being created in former HS building	Possible. Could repeat in 2010 if added HS building storage is adequate and continues to be available.
Road/Bridge Equipment	\$ 174,000	Purchase delayed	Could repeat in 2010, but not indefinitely. Easier to do if staffing is kept at reduced level.
Defer A/C replacement	\$ 8,000	Unspent in 2009.	Deferrable for short-term only- maybe 1 or 2 years
Reduce Building Fund levy	\$ 25,000	Levy was raised by 25K for H/S demo costs, which probably won't be needed in 2009.	Very questionable. Sustaining the reduction indefinitely would not allow for major remodeling or major unforeseen repair needs.
Defer Solid Waste loader purchases	\$ 20,000 (1) or \$ 40,000 (2)	Budgeted but unspent.	Has already been postponed for 1-2 years and likely could be again.

This is certainly not the “last word” on how to balance the County’s budget. Identifying further ideas is a work in progress that will continue for the foreseeable future, and more will emerge in our ongoing budget preparations. This list is, at least, a solid starting point as the County prepares to adjust for financial difficulties over the next few years.