

Third District

Budget Year 10/11 Reductions

Department line item reductions	General Fund	Non General Fund
Total all departments	\$11,702,816	\$7,849,150
Additional reductions:		
Sheriff Aviation	100,000	
P&D—Environmental Coordinator	80,000	
HR—Cell Site Revenue	197,000	
GCP/CEO Performance Mgmt	100,000	
Mgmt/Salary/bonuses increases	700,000	
PIO Dept	232,000	
HCD Director Position	200,000	
IT Director Position	250,000	
IT Dept. budget	750,000	
IT ISF Unallocated Reserves		1,000,000
HR ISF Self Funded Dental		1,000,000
Capital Designation	6,000,000	
*Furlough/Wage Reductions	???	???
GRAND TOTAL	\$20,312,216	\$9,849,150
\$30,161,366		

Structural Changes to County Government to achieve above savings:

Elimination of General County Programs, HCD and IT as individual departments.

The following programs are moved to the CEO's office: Transfers and Contributions to others, OES, Organizational Development and ARRA and AB811.

The following programs are moved to General Services: IT, CSBTV and Special Construction Funds.

The following program is moved to Public Health: First Five

The following programs are moved to P&D: RDA and Housing programs.

*To Be Determined

THIRD District

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Budget Year 10/11 Reductions

Departmental line item reductions	General Fund	Non General Fund
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Total all departments	\$11,702,816	\$7,849,150
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Additional reductions:

Sheriff Aviation	100,000	
P & D – Environmental Coordinator	80,000	
HR – Cell Site Revenue	197,000	
GCP/CEO – Performance Mgmt	100,000	
Mgmt Salary/bonuses increases	700,000	
PIO Dept	232,400	
HCD Director position	200,000	
IT Director position	250,000	
IT Dept. budget	750,000	
IT ISF Unallocated Reserves		1,000,000
HR ISF Self Funded Dental		1,000,000
Capital Designation	6,000,000	
Furlough/Wage Reductions	4,000,000	4,000,000
GRAND TOTAL	\$24,312,216	\$13,849,150
\$38, 161,366		

Structural Changes to County Government to achieve above savings:

Elimination of General County Programs, HCD and IT as individual departments.

The following programs are moved to the CEO's office: Transfers and Contributions to others, OES, Organizational Development and ARRA and AB811.

The following programs are moved to General Services: IT, CSBTv and Special Construction Funds.

The following program is moved to Public Health: First Five

The following programs are moved to P & D: RDA and Housing programs.