

# 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	
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P & D – Environmental Coordinator	80,000	
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HR – Cell Site Revenue	197,000	
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GCP/CEO – Performance Mgmt	100,000	
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Mgmt Salary/bonuses increases	700,000	
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PIO Dept	232,400	
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HCD Director position	200,000	
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IT Director position	250,000	
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IT Dept. budget	750,000	
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IT ISF Unallocated Reserves		1,000,000
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HR ISF Self Funded Dental		1,000,000
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Capital Designation	6,000,000	
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Furlough/Wage Reductions	4,000,000	4,000,000
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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.