

FY 2010 Proposed Budget - Administrative, Managerial & Overhead Reduction Summary

NOTE: Reductions are in the General Fund unless otherwise noted

<u>Department</u>	<u>Reduction</u>	<u>NTS Savings</u>	<u>Permanent FTEs</u>
General Fund Employee Pay & Benefits	Live Where You Work grants	115,000	
General Fund Employee Pay & Benefits	Tuition reimbursement	267,500	
General Fund Employee Pay & Benefits	Eliminate step increases	2,720,099	
General Fund Employee Pay & Benefits	TOTAL	3,102,599	
Other Fund Employee Pay & Benefits	Eliminate step increases	262,107	
Other Fund Employee Pay & Benefits	TOTAL	262,107	
County Board	Staffing	56,360	0.25
County Board	Non-personnel	9,300	
County Board	TOTAL	65,660	0.25
County Manager	County Management	284,423	2.00
County Manager	Professional staffing	176,547	2.00
County Manager	Non-personnel	48,634	
County Manager	Consulting services	63,100	
County Manager	Special events	4,750	
County Manager	TOTAL	577,454	4.00
Department of Management & Finance	Management	125,406	1.00
Department of Management & Finance	Administrative	415,503	6.00
Department of Management & Finance	Committee for Program Performance	104,500	
Department of Management & Finance	Training, consultants, printing	61,013	
Department of Management & Finance	TOTAL	706,422	7.00
Human Resources	Management	283,132	2.00
Human Resources	Administration - consolidation with DTS, DMF (transfer in to HRD)	(165,445)	(3.00)
Human Resources	Administrative position reduction	105,605	1.00
Human Resources	Training and overtime	98,350	
Human Resources	Operating supplies, memberships	36,000	
Human Resources	TOTAL	357,642	0.00
Dept. of Technology Services	Management	182,788	1.00
Dept. of Technology Services	Administration	361,797	3.00
Dept. of Technology Services	Contractors	422,293	(5.00)
Dept. of Technology Services	External agreements	272,294	
Dept. of Technology Services	Equipment	25,000	
Dept. of Technology Services	TOTAL	1,264,172	(1.00)
Dept. of Parks, Recreation & Cultural Res.	Management	285,554	4.00
Dept. of Parks, Recreation & Cultural Res.	Administration	114,705	2.50
Dept. of Parks, Recreation & Cultural Res.	Overtime and training	70,231	
Dept. of Parks, Recreation & Cultural Res.	Giveaways	20,000	
Dept. of Parks, Recreation & Cultural Res.	Field and gym monitors	60,986	
Dept. of Parks, Recreation & Cultural Res.	Operating equipment and supplies	50,000	
Dept. of Parks, Recreation & Cultural Res.	Technology and other efficiencies	22,811	
Dept. of Parks, Recreation & Cultural Res.	TOTAL	624,287	6.50
Libraries	Management	355,049	3.50
Libraries	Employee development and recruitment	26,900	
Libraries	Operating equipment	10,000	
Libraries	Other non-personnel	45,000	
Libraries	TOTAL	436,949	3.50

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Environmental Services	Management	65,263	
Environmental Services	Administration	130,910	2.00
Environmental Services	Facility planning	79,792	1.00
Environmental Services	Technology support	73,267	1.00
Environmental Services	Custodial and maintenance for recreation centers	24,402	
Environmental Services	Fresh AIRE and Stormwater Management position shifts	217,300	1.00
Environmental Services	Metrobus changes	349,685	
Environmental Services	TOTAL	940,619	5.00
Dept. of Community Planning, Hsg. & Dev.	Non-personnel Shirlington Employment and Education	85,407	
Dept. of Community Planning, Hsg. & Dev.	Center funding shift	48,000	
Dept. of Community Planning, Hsg. & Dev.	AHC, Inc resident services	15,000	
Dept. of Community Planning, Hsg. & Dev.	TOTAL	148,407	
Economic Development	Technology	141,459	1.00
Economic Development	Administration	61,989	1.00
Economic Development	Retail support	79,112	1.00
Economic Development	TOTAL	282,560	3.00
Human Services	Management	303,752	3.50
Human Services	Administration	253,554	4.10
Human Services	Security	139,083	
Human Services	Cleaning and maintenance	3,500	
Human Services	Operating costs	95,488	
Human Services	Mental health residential services	100,000	
Human Services	TOTAL	895,377	7.60
Fire	Management	527,732	3.00
Fire	Administration	205,133	3.00
Fire	Non-personnel	315,501	
Fire	Recruit class	1,487,938	
Fire	TOTAL	2,536,304	6.00
Police	Contractual services	122,328	
Police	Equipment repair	8,379	
Police	Overtime	86,324	
Police	Travel, training and recruitment (outside services)	168,139	
Police	Operating equipment and supplies	252,717	
Police	TOTAL	637,887	
Sheriff - Jail Industries Fund	Management	91,978	1.00
Sheriff - Jail Industries Fund	TOTAL	91,978	1.00
Sheriff	Administration	354,942	6.00
Sheriff	Overtime	500,000	
Sheriff	Non-Personnel	9,801	
Sheriff	TOTAL	864,743	6.00
Juvenile & Domestic Relations Court	Administration	30,873	0.50
Juvenile & Domestic Relations Court	Case management system	23,475	
Juvenile & Domestic Relations Court	TOTAL	54,348	0.50

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<u>Department</u>	<u>Reduction</u>	<u>NTS Savings</u>	<u>Permanent FTEs</u>
Circuit Court	Staff restructuring	120,549	2.00
Circuit Court	TOTAL	120,549	2.00
Commonwealth's Attorney	Technology support	59,816	1.00
Commonwealth's Attorney	Administration	14,955	0.50
Commonwealth's Attorney	TOTAL	74,771	1.50
Treasurer	Administration	208,823	1.00
Treasurer	TOTAL	208,823	1.00
Commissioner of Revenue	Management	119,609	1.00
Commissioner of Revenue	Administration	64,852	1.00
Commissioner of Revenue	Tax Auditor	4,401	
Commissioner of Revenue	TOTAL	188,862	2.00
General District Court	Legal costs, claims/contributions	6,870	
General District Court	Other non-personnel	3,519	
General District Court	TOTAL	10,389	
Electoral Board	June primary	52,795	
Electoral Board	TOTAL	52,795	
	General Fund Total	14,151,619	54.85
	Total with Other funds	14,505,704	55.85

FY 2010 Proposed Budget Administrative, Managerial, & Overhead Reductions

DEPARTMENT		NTS Reduction	Permanent FTEs
EMPLOYEE PAY AND BENEFITS			
1.	Pay: Eliminate step increases. (Amount shown is General Fund only; other funds require additional \$262,107).	2,720,099	
2.	Staff Benefits: Eliminate "Live Where You Work" Grants.	115,000	
3.	Tuition Reimbursement: Eliminate Tuition Reimbursement Program for employees, resulting in some employees being unable to complete further education related to their County positions.	267,500	
COUNTY BOARD OFFICE			
1.	Staffing: Eliminate an Administrative Specialist position and reduce salaries based on staff turnovers.	56,360	0.25
2.	Non-Personnel: Reduce various non-personnel expenses, primarily travel.	9,300	
COUNTY MANAGER OFFICE			
1.	County Management: Eliminate two senior managerial positions, including one of three deputy county managers and one assistant to the deputy county managers. The capacity will be reduced to manage high profile and priority initiatives and reduce organizational oversight.	284,423	2.0
2.	Professional Staffing: Eliminate two professional positions, including a consumer affairs investigator position and a communications division director position. For the investigator position, there is less capacity to respond to constituent inquiries resulting in longer response times. The work is being absorbed by the constituent services manager and team. For the communications position, we lose the ability to make significant improvements to the County website and other communications channels and processes (including integration of video and web 2.0 applications). Incremental improvements will be made by existing staff.	176,547	2.0
3.	Non-Personnel: Reduce spending significantly on all supplies, equipment, travel, training, food, memberships and printing by at least 25 percent and eliminate spending on all non-essential items such as subscriptions. A renewed focus is being placed on the recycling of materials, conservation and implementation of environmentally friendly measures and distribution of information electronically. Equipment will be placed on longer upgrade and replacement cycles.	48,634	
4.	Consulting Services: (a) Discontinue use of temporary services to include receptionist support in the main County Manager's Office; (b) reduce state lobbying support by 25%; eliminate on-call Spanish translation services at County Board meetings; conduct fair housing testing every three years rather than annually (skip 2009 and 2010).	63,100	
5.	Special Events: Reduce spending for Neighborhood Day parade, and County Fair including ads in community newspapers, signage, and parade banners.	4,750	

FY 2010 Proposed Budget Administrative, Managerial, & Overhead Reductions

STAFF AGENCIES

DEPARTMENT OF MANAGEMENT AND FINANCE			
1.	Management: Eliminate Accounting Coordinator position. Duties assumed by Comptroller and other staff.	125,406	1.0
2.	Administrative: Consolidate and collocate reception and administrative services with Department of Human Resources (HR) and Department of Technology Services (DTS) by transferring 3 positions to HR and eliminating one position; eliminate Administrative Technician in Purchasing Office, and one of nine budget/revenue/financial analyst positions.	415,503	6.0
3.	Committee for Program Performance: Eliminate consultant funds for CPP. County staff will provide support, without outside consultant experts. May appropriate one-time funds as needed.	104,500	
4.	Training, Consultants, and Printing: Reduce funds for staff training throughout the department, utilizing in-house and on-line training where possible. Reduce consultant services for real estate assessment systems, purchasing and budgeting. Reduce funds for printing, resulting in fewer hard copies of budget documents and accounting reports.	61,013	
HUMAN RESOURCES DEPARTMENT			
1.	Management: Eliminate Deputy Director and Division Chief for Recruitment and Staffing. Duties distributed among other staff. May result in delays in recruitments, implementation of new initiatives, conducting surveys, and analysis of existing programs.	283,132	2.0
2.	Administration: Consolidate and collocate reception and administrative services with Department of Management and Finance (DMF) and Department of Technology Services (DTS) by reallocating 3 positions from DMF. Eliminate one administrative position from Employee Services.	(165,445) 105,605	(3.0) 1.0
3.	Training and Overtime: Reduce County-wide training funds, resulting in limiting training offered to areas that use skills of in-house staff rather than consultants. Reduce overtime used during open enrollment season and depend on County staff and flex time to provide support and counseling.	98,350	
4.	Operating Supplies: Reduce funds for postage, supplies, publications, and memberships, relying on electronic rather than hard copy printing and transmission.	36,000	

FY 2010 Proposed Budget Administrative, Managerial, & Overhead Reductions

DEPARTMENT OF TECHNOLOGY SERVICES			
1.	Management: Eliminate Information Management and e-Government Services Division Chief position and reallocate duties to other staff, limiting ability to address enhancement of existing systems, development of new services, and manage IT projects.	182,788	1.0
2.	Administration: Eliminate one Programmer Analyst and two Network Analyst positions. Will result in longer service response times. Consolidate and collocate reception and administrative services with Department of Human Resources (HR) by eliminating contractual support for administrative / receptionist support.	361,797	3.0
3.	Contractors: Convert 4 contractors and one overstrength to County staff positions for net cost savings. Eliminate other consultants/contractors for telecommunications, database, mainframe, resulting in increased downtime during non-business hours and less support to mainframe applications.	422,293	(5.0)
4.	External Agreements: Eliminate or reduce a number of maintenance agreements, support contracts, and licenses with outside firms and assume responsibilities in-house.	272,294	
5.	Equipment: Eliminate one of two Network Operations Center high speed, high volume printers.	25,000	

OPERATING AGENCIES

PARKS, RECREATION & CULTURAL RESOURCES			
1.	Management: Eliminate Deputy Director, Park Area Manager, Park Program Supervisor and Senior Management Specialist, resulting in reduced oversight of operations and less capacity to coordinate/manage projects/initiatives.	285,554	4.0
2.	Administration: Eliminate Public Art administrative staff, Design Technician and Administrative Assistant. Impact will be less administrative coverage and fewer projects managed/undertaken.	114,705	2.5
3.	Overtime and training: Reduce overtime and training throughout the department, limiting afterhours response to emergencies only, reductions in general services as more staff flex time is required to offset weekend hours and significantly less training opportunities for staff.	70,231	
4.	Giveaways: Eliminate giveaways for events.	20,000	
5.	Field and Gym Monitors: Reduce temporary staff at sites. Reduced level of on-site oversight will increase response time to programming and customer service related needs.	60,986	

FY 2010 Proposed Budget Administrative, Managerial, & Overhead Reductions

Parks, Recreation & Cultural Resources, Continued			
6.	Operating Equipment and Supplies: Reduce funding for variety of equipment/supplies throughout department. Routine life cycle replacement will be deferred. Routine maintenance will be reduced.	50,000	
7.	Technology and Other Efficiencies: Reduce funding for temporary staff and phones.	22,811	
LIBRARIES			
1.	Management: Eliminate the Bibliographic Services Manager position, impacting the accuracy of the online public catalog, and causing delays in placing orders and receiving materials, especially Foreign Language materials. Eliminate the Central Division Chief position; the Library Director and others members will assume the responsibilities of this vacant Division Chief position. Eliminate the Librarian III at the Central, duties will be reassigned. Eliminate the 1 half-time Administrative position, Management Specialist III.	355,049	3.5
2.	Employee Development and Recruitment funds: Reduce training budget by 44%. Staff will find it difficult to keep current on best practices and technology advancements. Recruitment funds reduced by 76%.	26,900	
3.	Operating Equipment budget: This reduction of 7% will affect the replacement schedule for approximately 20% of the public access computers.	10,000	
4.	Other Operating budget categories: Reduce operating supplies by 10%; equipment repair by 23%; outside printing by 58%; print shop by 67%; and maintenance by 9%.	45,000	
ENVIRONMENTAL SERVICES			
1.	Management: Replace Deputy Director position with a staff assistant position.	65,263	
2.	Administration: Eliminate 1 of 2 Organizational Development positions, reducing career development, organizational efficiency pilots, and other OD work; eliminate 1 of 2 administrative support positions providing support to Traffic Engineering & Operations unit.	130,910	2.0
3.	Facility Planning: Eliminate architect position assigned to facility master planning. Will delay facility master planning.	79,792	1.0
4.	Technology Support: Eliminate 1 of 2 technology support positions. Will affect support for 50 different applications in use in DES, reduce response to user needs, and reduce ability to adopt new technologies.	73,267	1.0
5.	Custodial and Maintenance for Recreation Centers: (a) Eliminate custodial support and maintenance for Gulf Branch Nature Center proposed for closure (\$9,402); (b) charge Fort C.F. Smith users for building maintenance (\$15,000).	24,402	

**FY 2010 Proposed Budget
Administrative, Managerial, & Overhead Reductions**

Environmental Services, Continued			
6.	Fresh AIRE and Stormwater Management Positions: Shift Fresh AIRE Coordinator position previously supported by general tax dollars to Fresh AIRE special utility tax; shift MS4 permit position to storm water management fund. Reduces General Fund FTEs by 1.0.	217,300	1.0
7.	Metrobus Changes: (a) Convert Metrobus 24P weekday service between Ballston and Pentagon Metro stations, to ART 42 to save \$498,406 from Metro budget and net tax savings of \$181,745; (b) convert Metrobus 22B weekday and Saturday service between S. Glebe and Meade Streets and the Pentagon Metro Station, to ART 82 to run from Shirlington Bus Station to Pentagon, serving Virginia Highlands, Aurora Hills and Pentagon City neighborhoods, to save \$582,824 from Metro budget and net tax savings of \$167,940. Proposed changes do not substantially diminish services to riders. The new route would provide enhanced transportation services for Arlington commuters and shoppers connecting Shirlington Village with Long Branch Creek, Arlington Ridge, Virginia Highlands, Aurora Hills, and Pentagon City neighborhoods as well as the Pentagon and Pentagon city Metro stations.	349,685	
COMMUNITY PLANNING, HOUSING & DEVELOPMENT			
1.	Non-Personnel: Reduced funding (\$85,407 or 7%) for non-personnel line-items such as travel, postage, office supplies and operating equipment. There will be minimum impact to daily service delivery.	85,407	
2.	Shirlington Employment and Education Center: Shift local tax funded portion of support to SEEC to federal funding.	48,000	
3.	AHC, Inc. Resident Services: Reduce funding for resident services programs offered at AHC complexes throughout the County; represents approximately 10% of direct program costs; and AHC may be able to raise additional support for resident services.	15,000	
ARLINGTON ECONOMIC DEVELOPMENT			
1.	Technology: Eliminate computer support position, requiring response by DTS for service calls and increased response times.	141,459	1.0
2.	Administration: Eliminate AED specialist position, reallocating responsibilities to other AED staff and decreasing capacity to manage projects and work on initiatives.	61,989	1.0
3.	Retail Support: Shift one position from the General Fund to an existing position in the Travel and Tourism Fund.	79,112	1.0

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HUMAN SERVICES			
1.	Management: Eliminate Home Health Supervisor, with duties to be assumed by unit supervisor. Eliminate Homeowner Grant Program Supervisor, with workload distributed to remaining 4 public assistance supervisors. Eliminate departmental Records Management Supervisor, with basic duties shifted to others, but no capacity to provide overall department policy guidance, response to regulatory changes, and leadership to transition to electronic recordkeeping. Eliminate half-time Special Projects Coordinator, with less capacity to respond to new initiatives.	303,752	3.5
2.	Administration: Eliminate the only Laboratory Administrative Assistant, with duties reassigned to other staff. Eliminate Pharmacy Technician position intended to centralize and improve medication and vaccine management. Eliminate half-time Administrative Assistant providing support to Treatment on Wheels homeless program. Eliminate 1 of 4 Accounting Technician positions in financial management unit. Eliminate part-time Administrative Assistant for nursing case management unit. Eliminate contract for administrative support provided by a consumer to Mental Health Bureau.	253,554	4.1
3.	Security: Reduce contractual security guard costs (\$139,083) by eliminating day time coverage at 3033 Wilson Boulevard, evening coverage at Fenwick, and Saturday coverage at Edison. During work hours, employees will contact police as needed. No after-hours security guard at Fenwick and Edison.	139,083	
4.	Cleaning and Maintenance: Reduce \$3,500 of \$7,300 for window cleaning at 3033 Wilson Boulevard, reducing from quarterly to semi-annually.	3,500	
5.	Operating Costs: Reduce \$95,488 in Department operating costs such as supplies, travel, and training, resulting in fewer training and staff development opportunities.	95,488	
6.	Mental Health Residential Services: Reduce contract by 7%. Through improved management, contractor has been able to draw down \$100,000 plus of additional Medicaid funding in FY08, which is projected to continue. No impact on services.	100,000	
FIRE			
1.	Management: Eliminate 1 Battalion Chief in charge of the Training Academy with duties to be assigned to Personnel Services Section Chief; this will reduce management of training operations personnel, training of supervisors and management of the department's professional development program. Eliminate 1 Battalion Chief in charge of Logistics and 1 Captain assigned to Logistics Section. Duties will be shifted to remaining Logistics Captain resulting in delays in procurement, distribution of operating supplies and facility repairs. Fleet management and new construction responsibilities will be shifted to the Support Services Division Chief adding to the workload and reducing career development opportunities for junior officers.	527,732	3.0

FY 2010 Proposed Budget Administrative, Managerial, & Overhead Reductions

Fire, Continued			
2.	<p>Administration: Eliminate 1 Supply Clerk position in Logistics with duties being absorbed by remaining staff; this will result in delays in processing supply orders to fire stations, reduced vendor relations and research on products and equipment used by emergency services. Eliminate 1 Administrative Assistant with duties being shifted to last remaining Administrative Assistant to support Fire Chief and two Division Chiefs who will be required to function more frequently at the task level. Eliminate 1 Telecommunications/Computer Support position with telephone duties transferred to the Communications Officer and requiring more response by DTS for basic computer problems.</p>	205,133	3.0
3.	<p>Non-Personnel: Reduce purchases of personal protective clothing, printing, supplies, and maintenance. Reduce training.</p>	315,501	
4.	<p>Recruit class: Defer the next recruit class from FY 2010 to FY 2011. These will be one-time savings from the downsizing of sworn positions in administrative roles. Normal attrition, however, will require restoration of recruit class funds in FY 2011.</p>	1,487,938	
POLICE			
1.	<p>Reduction in Contractual Services: The use of rental vehicles (predominately used for undercover / plain clothes assignments) is being sharply curtailed. While this will have a minimum short term impact, it will eventually reduce our operational flexibility. At the same time we can expect increasing costs for the maintenance of seized vehicles.</p> <p>County payment for all individual, professional organization memberships has been eliminated. This makes it less likely that new members will be recruited for professional organizations, hampering efforts to develop future leaders and subject matter experts.</p> <p>Printing and postage costs have been significantly reduced. This will impact communication efforts but will be partially offset by the increased use of electronic communications.</p>	122,328	
2.	<p>Reduction of Equipment Repair Contracts</p>	8,379	
3.	<p>Reduction in Overtime: Neighborhood Traffic Calming Selective Enforcement Efforts eliminated (could be restored due to revenue generation); Non-reimbursable special events staffing will be significantly curtailed.</p>	86,324	
4.	<p>Reduction in Outside Services: All non-mandated training & travel is eliminated. This makes it more difficult to provide necessary enhancements to current functionality, and hampers future skill and leadership development. Long term effects could necessitate ending some current services provided by trained personnel, such as digital forensic examinations. Reduction of recruitment efforts will have minimal short term effect.</p>	168,139	

FY 2010 Proposed Budget Administrative, Managerial, & Overhead Reductions

Police, Continued			
5.	Reduction in Operating Equipment and Supplies: Office supplies will be reduced however this will have minimum short term effect; Specialized clothing replacement cycles will be lengthened; Uniform clothing replacement cycles will also be lengthened but this will be somewhat mitigated due to the hiring freeze for sworn positions; Film usage will be reduced; however, this is currently offset by the migration to digital photography; Ammunition purchase reductions will reduce live training but this will be mitigated by increased tactical training; Some fuel savings will be achieved by our continuing downsizing of the fleet as well as a drop in fuel prices; Some equipment maintenance will increase due to longer operating life cycle.	252,717	
SHERIFF'S OFFICE			
1.	Management: Eliminate Jail Industries Manager; redistribute duties to a Deputy sheriff.	91,978	1.0
2.	Administration: Eliminate 6 civilian, administrative positions, requiring the shifting of some duties to sworn personnel: <ul style="list-style-type: none"> • Personnel Technician – This position was responsible for screening all applications. These duties will be redistributed to other personnel. This will slow the process for new applicants to be hired. • Business System Analyst II – Eliminating this position will impact timely IT upgrades and service delivery to the Sheriff's Office and other county agencies. • Property Clerk – Eliminating this position will cause an increase in overtime when another property clerk is on leave. This will be covered by a sworn deputy. • Records Assistant IV – Eliminating this position will create a backlog of data entry within the civil process unit. This will impact the timeliness in which citizens, process servers and attorneys that need assistance are helped. • Administrative Assistant III – Eliminating this position will required Inmate Service Counselors to close and achieve files, act as a liaison to the medical unit and maintain the inmate workforce list and program rosters. • Service Assistant IV (Lobby Aide) – Eliminating this position will impact citizens and attorneys who visit inmates and citizens who are to be booked and released. These duties will be taken over by the other Lobby Aid and/or a sworn deputy. 	354,942	6.0
3.	Overtime: Re-schedule staffing to minimize overtime.	500,000	
4.	Non-Personnel: Reduce non-mandated training.	9,801	
JUVENILE AND DOMESTIC RELATIONS COURT			
1.	Administration: Eliminate 1 half-time position providing reception and administrative support to Girls' Outreach Program.	30,873	0.5
2.	Case Management System: Eliminate maintenance fee for web-based case management system; JDRC must switch to Juvenile Justice Tracking System provided by the State with different data capabilities and non-customized reports.	23,475	

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CIRCUIT COURT			
1.	Staff re-structuring (\$120,549) to be determined.	120,549	2.0
COMMONWEALTH ATTORNEY			
1.	Technology Support: Eliminate in-house technology support (-\$90,553) and contract for services as needed (+\$30,737) . The lack of in-house desktop support to lawyers will result in computer system slowdowns. Note: Commonwealth Attorney's office operates on a state system that is not supported by the County.	59,816	1.0
2.	Administration: This will result in a reduced level of support to attorneys. Position savings have been offset by a reduction in reimbursement from the Compensation Board. This position cannot be filled without consent from the Compensation Board.	14,955	0.5
TREASURER			
1.	Administration: Eliminate Administrative Assistant in the Operations Division which will reduce available administration support. In addition, personnel savings of \$164,182 will be achieved through anticipated staff turnover.	208,823	1.0
COMMISSIONER OF REVENUE			
1.	Management: Eliminate Assistant Deputy Commissioner position for Personal Property, resulting in reduced managerial support for the department.	119,609	1.0
2.	Administration: Eliminate Word Processing Operator position, resulting in reduced administrative support for the department.	64,852	1.0
3.	Tax Auditor: Delay hiring position.	4,401	
GENERAL DISTRICT COURT			
1.	Reduce funding for legal costs for victims/witnesses and claims/contributions.	6,870	
2.	Miscellaneous non-personnel reductions.	3,519	
ELECTORAL BOARD			
1.	Primary: Eliminate funding for a June primary.	52,795	