Cutback Program Priority List
FY 2011

	All Ranking Total	Program No.	Program Description	Program Savings	Accumulated Savings
1	283	All 1	Health benefits will not increase 9%	389,544	389,544
2	379	BOS 1	Printing/Adv costs	11,500	401,044
3	394	BOS 3	Reduce Publicity and Spec events	4,000	405,044
4	453	HR 2	Membership and publications	2,000	407,044
5	463	HR 4	Employee Testing	4,000	411,044
6	471	Fin 1	Reallocate salaries	42,786	453,830
7	480	PW 2	Reallocate salaries	80,000	533,830
8	494	BOS 2	Travel	2,000	535,830
9	497	CM 3	Eliminate Public Info and Comm Plan	10,000	545,830
10	525	CM 6	Internal Auditor 10%	6,000	551,830
11	532	Assessor 1	Printing/Adv costs	7,000	558,830
12	536	Clerk 1	Clerk Svcs and Supplies	8,850	567,680
13	555	HR 3	Advertising/printing	1,618	569,298
14	560	CM 1	Hourly Salaries	10,806	580,104
15	581	PW 3	Landfill services and supplies	200,000	780,104
16	586	HR 1	Training	5,000	785,104
17	596	PW 1	Eliminate utilities fees to City	435,000	1,220,104
18	599	CM 5	Travel	3,000	1,223,104
19	599	HR 5	Publicity/Specialty events	3,000	1,226,104
20	608	HR 7	Printing/Adv costs	4,000	1,230,104
21	614	HR 6	Printing/Adv costs	3,124	1,233,228
22	632	CM 4	Training	2,000	1,235,228
23	657	CM 2	Reduce Community Relations	26,000	1,261,228
24	670	Purch 1	Services and Supplies	9,600	1,270,828
25	673	All 2	No COLA	395,245	1,666,073
26	690	Fin 2	Services and Supplies	15,000	1,681,073
27	708	DC 5	Travel	1,765	1,682,838
28	723	Recorder 1	Recorder Svcs and Supplies	5,350	1,688,188
29	725	Treas 6	Postage reduction	550	1,688,738
30	730	Treas 1	RDA for parking shortfall	19,122	1,707,860
31	735	IT 7	Travel	5,500	1,713,360
32	749	Treas 4	Self print TR	150	1,713,510
33	750	DC 4	Training	6,000	1,719,510
34	752	DC 2	Robey Willis Savings	10,526	1,730,036
35	756	PW 4	Transit Subsidy	30,000	1,760,036
36	765	CS 1	Reduce General Fund Cont	50,000	1,810,036
37	777	Treas 2	Banking fee changes	10,000	1,820,036
38	786	HR 8	Drug Testing	8,494	1,828,530
39	787	Treas 8	give up budget surplus	2,500	1,831,030
40	806	Treas 7	Bulk dep slips	500	1,831,530
41	814	Treas 3	Plain paper	1,000	1,832,530
42	826	DA 2	Services and Supplies	10,000	1,842,530
43	839	IT 1	Software Maintenance	34,265	1,876,795
44	860	IT 3	Software Maintenance	22,403	1,899,198
45	879	IT 5	Data Processing	7,000	1,906,198
46	882	Treas 5	Plain envelopes	100	1,906,298
47	885	DC 6	NV Rural Case Mgmt System	20,000	1,926,298
48	895	IT 8	Software Maintenance	11,107	1,937,405
49	897	JUVC 1	Services and Supplies	8,640	1,946,045
50	917	Rec Mgmt 1	Rec Mgmt Svcs and Supplies	41,000	1,987,045

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	All Ranking Total	Program No.	Program Description	Program Savings	Accumulated Savings
51	923	Assessor 2	not hire vacant FTE position	52,011	2,039,056
52	928	IT 4	Professional Services	18,000	2,057,056
53	961	Sheriff 12 Ad Svc 3	Services and Supplies	300	2,057,356
54	981	Parks 2	Comm Center Svcs and Supplies	13,000	2,070,356
55	983	DAS 2	DC Bailiff	12,200	2,082,556
56	1004	DC 3	Salaries	75,093	2,157,649
57	1019	IT 2	Software Maintenance	16,488	2,174,137
58	1029	HHS 3	Gen assistance	27,775	2,201,912
59	1029	Parks 3	Aquatics Facility	58,000	2,259,912
60	1039	CS 2	Reduce General Fund Cont	50,000	2,309,912
61	1039	Parks 6	Rec Svcs and Sup	20,000	2,329,912
62	1054	HHS 9	Professional Services	10,000	2,339,912
63	1066	Parks 7	Sports Svcs and Sup	20,000	2,359,912
64	1067	All 3	No Merit after COLA Eliminated	359,184	2,719,096
65	1069	Lib 1	Services and Supplies	19,500	2,738,596
66	1091	HHS 2	1st Part of Mosq Abatement	10,000	2,748,596
67	1095	Sheriff 16 Dsp 4	Services and Supplies	1,525	2,750,121
68	1120	Parks 4	Parks Maint Svcs and Sup	42,278	2,792,399
69	1129	JUVC 2	Salaries allocation	10,000	2,802,399
70	1148	DC 1	Hourly Salaries	26,222	2,828,621
71	1154	HHS 1	Do not replace vacant Animal Svcs FTE	50,000	2,878,621
72	1164	HHS 4	Medical	14,375	2,892,996
73	1169	IT 6	Training	16,000	2,908,996
74	1172	DAS 1	Pre Arraignment Screening Prog	65,254	2,974,250
75	1178	HHS 11	Grant for WIC	7,976	2,982,226
76	1184	Sheriff 17 Inv 2	Services and Supplies	4,350	2,986,576
77	1207	Parks 5	Fac Maint Svcs and Sup	36,500	3,023,076
78	1217	Fire 4	Training Div Overtime	15,000	3,038,076
79	1229	HHS 8	Eliminate Mosquito program	75,435	3,113,511
80	1230	HHS 12	grant for Env Health	10,994	3,124,505
81	1236	Fire 5	WECO Serv and Sup	5,000	3,129,505
82	1237	Parks 1	Parks Maint Hourlies	38,500	3,168,005
83	1256	HHS 5	2nd Part of Mosq Abatement	36,000	3,204,005
84	1279	HHS 7	3rd Part of Mosq Abatement	60,000	3,264,005
85	1296	Sheriff 14 Det 7	Services and Supplies	6,325	3,270,330
86	1301	Sheriff 10 Ad 1	Services and Supplies	26,150	3,296,480
87	1306	HHS 6	Hourly Salaries	9,585	3,306,065
88	1326	Juv/IFC 3	Not hire Dep Chief upon Retirement	119,430	3,425,495
89	1336	Fire 1	1 Firefighter Pos	100,000	3,525,495
90	1357	Parks 10	Comm Center	61,770	3,587,265
91	1362	DA 1	PT Investigator Lay off	23,897	3,611,162
92	1364	Fire 2	1 Firefighter Pos	100,000	3,711,162
93	1393	Juv 1	Security Staff FTE reduction	57,171	3,768,333
94	1403	All 4	2% sal red after COLA & Merits elim	707,558	4,475,891
95	1408	Parks 11	Sports hourlies	10,400	4,486,291
96	1434	Sheriff 28 Pat 11	Services and Supplies	7,400	4,493,691
97	1453	Lib 2	Hourly Salaries	60,000	4,553,691
98	1456	Purch 2	Mail Courier elimination (hourly)	14,342	4,568,033
99	1462	DAS/IFC 1	Reduce budget to 10%	56,964	4,624,997
100	1463	DA 3	20% Red Investigator salary	16,000	4,640,997

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	All Ranking Total	*Program No.*	*Program Description*	*Program Savings*	*Accumulated Savings*
101	1485	Fire 3	1 Firefighter Pos	100,000	4,740,997
102	1507	DC/IFC 7	Reduce budget to 10%	178,446	4,919,443
103	1576	JUVC 3	Eliminate hourlies	12,000	4,931,443
104	1587	Rec Mgmt 2	Hourly Salaries	41,500	4,972,943
105	1645	HHS 10	1 FTE Nurse support	32,759	5,005,702
106	1652	Lib 3	Lib Asst 1 FTE	39,386	5,045,088
107	1662	Parks 8	Fac Maint FTE and hourlies	117,345	5,162,433
108	1679	Juv/IFC 1	Reduce Sec Staff	71,990	5,234,423
109	1699	Parks 12	Lifeguard FTE	83,546	5,317,969
110	1716	Sheriff 1 Ad Svc 1	FTE	47,922	5,365,891
111	1729	Parks 13	FTE Parks Maint Wkr 1	64,622	5,430,513
112	1732	Parks 9	Hourly Salaries	64,992	5,495,505
113	1754	Sheriff 2 Det 1	FTE	49,660	5,545,165
114	1762	Juv/IFC 2	Reduce Support Staff	57,087	5,602,252
115	1772	Fire 6	Fire Inspector FTE reduction	109,000	5,711,252
116	1777	Sheriff 7 Inv 1	FTE	82,640	5,793,892
117	1793	DA 4	PT Criminal Dep DA	50,000	5,843,892
118	1819	Lib 4	Lib Asst 2 FTE	49,294	5,893,186
119	1869	DA 5	Lay off Receptionist	12,000	5,905,186
120	1869	Sheriff 11 As Svc 2	FTE	40,134	5,945,320
121	1876	Sheriff 3 Det 2	FTE	49,044	5,994,364
122	1890	Sheriff 4 Det 3	FTE	47,324	6,041,688
123	1941	Sheriff 5 Det 4	FTE	59,996	6,101,684
124	1953	Sheriff 6 Dsp 1	FTE	54,680	6,156,364
125	1975	Sheriff 9 Dsp 2	FTE	54,358	6,210,722
126	2009	DA 6	Lay off Investigator	116,000	6,326,722
127	2015	DA 7	Lay off Legal Secretary	69,000	6,395,722
128	2022	Sheriff 8 Det 5	FTE	85,720	6,481,442
129	2043	Sheriff 18 Pat 1	FTE	88,570	6,570,012
130	2051	Sheriff 13 Det 6	FTE	86,881	6,656,893
131	2079	Sheriff 15 Dsp 3	FTE	62,663	6,719,556
132	2085	Sheriff 19 Pat 2	FTE	84,630	6,804,186
133	2099	Sheriff 29 Prog 1	FTE	39,154	6,843,340
134	2100	Fire 7	4 FTE's (Firefighters)	400,000	7,243,340
135	2109	Sheriff 20 Pat 3	FTE	80,835	7,324,175
136	2128	Sheriff 21 Pat 4	FTE	80,835	7,405,010
137	2145	Sheriff 22 Pat 5	FTE	80,835	7,485,845
138	2159	Sheriff 24 Pat 7	FTE	74,674	7,560,519
139	2173	Sheriff 23 Pat 6	FTE	84,630	7,645,149
140	2194	Sheriff 25 Pat 8	FTE	80,835	7,725,984
141	2200	Sheriff 27 Pat 10	FTE	87,879	7,813,863
142	2221	Sheriff 26 Pat 9	FTE	88,871	7,902,734