Cutback Program Priority List
FY 2011
Alpha List

Priority	*Program No.*	*Program Description*	*Program Savings*	*Accumulated Savings*
1	All 1	Health benefits will not increase 9%	389,544	389,544
25	All 2	No COLA	395,245	784,789
64	All 3	No Merit after COLA Eliminated	359,184	1,143,973
94	All 4	2% sal red after COLA & Merits elim	707,558	1,851,531
		Subtotal:	1,143,973	
11	Assessor 1	Printing/Adv costs	7,000	1,858,531
51	Assessor 2	not hire vacant FTE position	52,011	1,910,542
		Subtotal:	59,011	
2	BOS 1	Printing/Adv costs	11,500	1,922,042
8	BOS 2	Travel	2,000	1,924,042
3	BOS 3	Reduce Publicity and Spec events	4,000	1,928,042
		Subtotal:	17,500	
12	Clerk 1	Clerk Svcs and Supplies	8,850	1,936,892
50	Rec Mgmt 1	Rec Mgmt Svcs and Supplies	41,000	1,977,892
104	Rec Mgmt 2	Hourly Salaries	41,500	2,019,392
28	Recorder 1	Recorder Svcs and Supplies	5,350	2,024,742
		Subtotal:	96,700	
14	CM 1	Hourly Salaries	10,806	2,035,548
23	CM 2	Reduce Community Relations	26,000	2,061,548
9	CM 3	Eliminate Public Info and Comm Plan	10,000	2,071,548
22	CM 4	Training	2,000	2,073,548
18	CM 5	Travel	3,000	2,076,548
10	CM 6	Internal Auditor 10%	6,000	2,082,548
		Subtotal:	57,806	
36	CS 1	Reduce General Fund Cont	50,000	2,132,548
60	CS 2	Reduce General Fund Cont	50,000	2,182,548
		Subtotal:	100,000	
91	DA 1	PT Investigator Lay off	23,897	2,206,445
42	DA 2	Services and Supplies	10,000	2,216,445
100	DA 3	20% Red Investigator salary	16,000	2,232,445
117	DA 4	PT Criminal Dep DA	50,000	2,282,445
119	DA 5	Lay off Receptionist	12,000	2,294,445
126	DA 6	Lay off Investigator	116,000	2,410,445
127	DA 7	Lay off Legal Secretary	69,000	2,479,445
		Subtotal:	296,897	
74	DAS 1	Pre Arraignment Screening Prog	65,254	2,544,699
55	DAS 2	DC Bailiff	12,200	2,556,899
99	DAS/IFC 1	Reduce budget to 10%	56,964	2,613,863
		Subtotal:	134,418	
70	DC 1	Hourly Salaries	26,222	2,640,085
34	DC 2	Robey Willis Savings	10,526	2,650,611
56	DC 3	Salaries	75,093	2,725,704
33	DC 4	Training	6,000	2,731,704
27	DC 5	Travel	1,765	2,733,469
47	DC 6	NV Rural Case Mgmt System	20,000	2,753,469
102	DC/IFC 7	Reduce budget to 10%	178,446	2,931,915
93	Juv 1	Security Staff FTE reduction	57,171	2,989,086
108	Juv/IFC 1	Reduce Sec Staff	71,990	3,061,076
114	Juv/IFC 2	Reduce Support Staff	57,087	3,118,163
88	Juv/IFC 3	Not hire Dep Chief upon Retirement	119,430	3,237,593
49	JUVC 1	Services and Supplies	8,640	3,246,233
69	JUVC 2	Salaries allocation	10,000	3,256,233
103	JUVC 3	Eliminate hourlies	12,000	3,268,233
		Subtotal:	654,370	
6	Fin 1	Reallocate salaries	42,786	3,311,019
26	Fin 2	Services and Supplies	15,000	3,326,019
		Subtotal:	57,786	

Cutback Program Priority List
FY 2011
Alpha List

Priority	*Program No.*	*Program Description*	*Program Savings*	*Accumulated Savings*
89	Fire 1	1 Firefighter Pos	100,000	3,426,019
92	Fire 2	1 Firefighter Pos	100,000	3,526,019
101	Fire 3	1 Firefighter Pos	100,000	3,626,019
78	Fire 4	Training Div Overtime	15,000	3,641,019
81	Fire 5	WECO Serv and Sup	5,000	3,646,019
115	Fire 6	Fire Inspector FTE reduction	109,000	3,755,019
134	Fire 7	4 FTE's (Firefighters)	400,000	4,155,019
		Subtotal:	829,000	
71	HHS 1	Do not replace vacant Animal Svcs FTE	50,000	4,205,019
105	HHS 10	1 FTE Nurse support	32,759	4,237,778
75	HHS 11	Grant for WIC	7,976	4,245,754
80	HHS 12	grant for Env Health	10,994	4,256,748
66	HHS 2	1st Part of Mosq Abatement	10,000	4,266,748
58	HHS 3	Gen assistance	27,775	4,294,523
72	HHS 4	Medical	14,375	4,308,898
83	HHS 5	2nd Part of Mosq Abatement	36,000	4,344,898
87	HHS 6	Hourly Salaries	9,585	4,354,483
84	HHS 7	3rd Part of Mosq Abatement	60,000	4,414,483
79	HHS 8	Eliminate Mosquito program	75,435	4,489,918
62	HHS 9	Professional Services	10,000	4,499,918
		Subtotal:	344,899	
16	HR 1	Training	5,000	4,504,918
4	HR 2	Membership and publications	2,000	4,506,918
13	HR 3	Advertising/printing	1,618	4,508,536
5	HR 4	Employee Testing	4,000	4,512,536
19	HR 5	Publicity/Specialty events	3,000	4,515,536
21	HR 6	Printing/Adv costs	3,124	4,518,660
20	HR 7	Printing/Adv costs	4,000	4,522,660
38	HR 8	Drug Testing	8,494	4,531,154
		Subtotal:	31,236	
43	IT 1	Software Maintenance	34,265	4,565,419
57	IT 2	Software Maintenance	16,488	4,581,907
44	IT 3	Software Maintenance	22,403	4,604,310
52	IT 4	Professional Services	18,000	4,622,310
45	IT 5	Data Processing	7,000	4,629,310
73	IT 6	Training	16,000	4,645,310
31	IT 7	Travel	5,500	4,650,810
48	IT 8	Software Maintenance	11,107	4,661,917
		Subtotal:	130,763	
65	Lib 1	Services and Supplies	19,500	4,681,417
97	Lib 2	Hourly Salaries	60,000	4,741,417
106	Lib 3	Lib Asst 1 FTE	39,386	4,780,803
118	Lib 4	Lib Asst 2 FTE	49,294	4,830,097
		Subtotal:	168,180	
82	Parks 1	Parks Maint Hourlies	38,500	4,868,597
90	Parks 10	Comm Center	61,770	4,930,367
95	Parks 11	Sports hourlies	10,400	4,940,767
109	Parks 12	Lifeguard FTE	83,546	5,024,313
111	Parks 13	FTE Parks Maint Wkr 1	64,622	5,088,935
54	Parks 2	Comm Center Svcs and Supplies	13,000	5,101,935
59	Parks 3	Aquatics Facility	58,000	5,159,935
68	Parks 4	Parks Maint Svcs and Sup	42,278	5,202,213
77	Parks 5	Fac Maint Svcs and Sup	36,500	5,238,713
61	Parks 6	Rec Svcs and Sup	20,000	5,258,713
63	Parks 7	Sports Svcs and Sup	20,000	5,278,713
107	Parks 8	Fac Maint FTE and hourlies	117,345	5,396,058
112	Parks 9	Hourly Salaries	64,992	5,461,050
		Subtotal:	630,953	

Cutback Program Priority List
FY 2011
Alpha List

Priority	*Program No.*	*Program Description*	*Program Savings*	*Accumulated Savings*
24	Purch 1	Services and Supplies	9,600	5,470,650
98	Purch 2	Mail Courier elimination (hourly)	14,342	5,484,992
		Subtotal:	23,942	
17	PW 1	Eliminate utilities fees to City	435,000	5,919,992
7	PW 2	Reallocate salaries	80,000	5,999,992
15	PW 3	Landfill services and supplies	200,000	6,199,992
35	PW 4	Transit Subsidy	30,000	6,229,992
		Subtotal:	745,000	
110	Sheriff 1 Ad Svc 1	FTE	47,922	6,277,914
86	Sheriff 10 Ad 1	Services and Supplies	26,150	6,304,064
120	Sheriff 11 As Svc 2	FTE	40,134	6,344,198
53	Sheriff 12 Ad Svc 3	Services and Supplies	300	6,344,498
130	Sheriff 13 Det 6	FTE	86,881	6,431,379
85	Sheriff 14 Det 7	Services and Supplies	6,325	6,437,704
131	Sheriff 15 Dsp 3	FTE	62,663	6,500,367
67	Sheriff 16 Dsp 4	Services and Supplies	1,525	6,501,892
76	Sheriff 17 Inv 2	Services and Supplies	4,350	6,506,242
129	Sheriff 18 Pat 1	FTE	88,570	6,594,812
132	Sheriff 19 Pat 2	FTE	84,630	6,679,442
113	Sheriff 2 Det 1	FTE	49,660	6,729,102
135	Sheriff 20 Pat 3	FTE	80,835	6,809,937
136	Sheriff 21 Pat 4	FTE	80,835	6,890,772
137	Sheriff 22 Pat 5	FTE	80,835	6,971,607
139	Sheriff 23 Pat 6	FTE	84,630	7,056,237
138	Sheriff 24 Pat 7	FTE	74,674	7,130,911
140	Sheriff 25 Pat 8	FTE	80,835	7,211,746
142	Sheriff 26 Pat 9	FTE	88,871	7,300,617
141	Sheriff 27 Pat 10	FTE	87,879	7,388,496
96	Sheriff 28 Pat 11	Services and Supplies	7,400	7,395,896
133	Sheriff 29 Prog 1	FTE	39,154	7,435,050
121	Sheriff 3 Det 2	FTE	49,044	7,484,094
122	Sheriff 4 Det 3	FTE	47,324	7,531,418
123	Sheriff 5 Det 4	FTE	59,996	7,591,414
124	Sheriff 6 Dsp 1	FTE	54,680	7,646,094
116	Sheriff 7 Inv 1	FTE	82,640	7,728,734
128	Sheriff 8 Det 5	FTE	85,720	7,814,454
125	Sheriff 9 Dsp 2	FTE	54,358	7,868,812
		Subtotal:	1,638,820	
30	Treas 1	RDA for parking shortfall	19,122	7,887,934
37	Treas 2	Banking fee changes	10,000	7,897,934
41	Treas 3	Plain paper	1,000	7,898,934
32	Treas 4	Self print TR	150	7,899,084
46	Treas 5	Plain envelopes	100	7,899,184
29	Treas 6	Postage reduction	550	7,899,734
40	Treas 7	Bulk dep slips	500	7,900,234
39	Treas 8	give up budget surplus	2,500	7,902,734
		Subtotal:	33,922	
		Total w/o Salary Reductions:	7,195,176	