

## ADDITIONAL REDUCTIONS BY DEPARTMENT - Phase 2

### General

Medical Reimbursements for Health	16,971
<b>TOTAL</b>	<b>16,971</b>

### County Administration

	\$ changes	FTE changes	Dept FTEs	Layoffs
Retirement allocated to department	(5,403)			
Correct medical reimbursement	(307)			
<b>Total</b>	<b>(5,710)</b>			
<b>% of Dept budget or FTEs</b>	<b>-0.93%</b>	<b>0.00%</b>	5.25	

### Assessor

Retirement savings allocated to department	(6,155)			
Don't replace Appraiser I who quit	(23,900)	-1.00		
Increase Appraiser II to FT (from .50)	21,313	0.50		
Pers Prop Appraiser re-class	2,510			
2008 Re-Class Pay	3,147			
Reduce Appraiser II to .80 FTE	(10,568)	-0.20		
Increase Officer Mgr to .625 FTE	2,395	0.13		
Remove EO COLA	(1,424)			
Associated benefit adjustments	(1,382)			
Travel & conferences	(2,100)			
Misc M&O	(400)			
True Automation support contract	(745)			
<b>Total</b>	<b>(17,309)</b>	<b>-0.58</b>		
<b>% of Dept budget or FTEs</b>	<b>-2.08%</b>	<b>-6.46%</b>	8.90	

### Auditor

Retirement savings allocated to department	(6,251)			
<b>Total</b>	<b>(6,251)</b>	0.00		
<b>% of Dept budget or FTEs</b>	<b>-0.86%</b>	<b>0.00%</b>	10.00	

### Facilities

Retirement savings allocated to department	(1,759)			
Error in Phase 1 reductions	5,992			
<b>Total</b>	<b>4,233</b>	<b>0.00</b>		
<b>% of Dept budget or FTEs</b>	<b>0.80%</b>	<b>0.00%</b>	4.80	

### Clerk

Retirement savings allocated to department	(4,362)			
Eliminate one clerk position	(18,020)	-1.00		1
Increase .75 FTE L&J Asst to 1.0 FTE	7,182	0.25		
Severance & 2008 Re-Class Pay	14,672			
Associated benefit adjustments	(1,072)			
<b>TOTAL</b>	<b>(1,600)</b>	<b>-0.75</b>		
<b>% of Dept budget or FTEs</b>	<b>-0.44%</b>	<b>-14.56%</b>	5.15	

### County Council

Retirement savings allocated to department	(3,400)			
Severance Pay	9,598			
Transfer unemployment budget to General Admin	(6,530)			
<b>TOTAL</b>	<b>(332)</b>	<b>0.00</b>		
<b>% of Dept budget or FTEs</b>	<b>-0.06%</b>	<b>0.00%</b>	5.75	

### Communications

Retirement savings allocated to department	(6,282)			
<b>TOTAL</b>	<b>(6,282)</b>	<b>0.00</b>		
<b>% of Dept budget or FTEs</b>	<b>-0.87%</b>	<b>0.00%</b>	9.40	

**Community Development & Planning**

Retirement savings allocated to department	(13,991)		
Eliminate Director (includes benefits)	(8,440)		
<b>TOTAL</b>	<b>(22,431)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-1.37%</b>	<b>0.00%</b>	18.00

**County Agent**

Retirement savings allocated to department	(1,207)		
Add back ARC expenditures already made	8,870		
<b>TOTAL</b>	<b>7,663</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>3.23%</b>	<b>0.00%</b>	2.15

**District Court**

Retirement savings allocated to department	(6,064)		
Reduce bailiff hours (incls benefits)	(5,420)		
2008 Re-Class Pay	6,336		
<b>TOTAL</b>	<b>(5,148)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-0.74%</b>	<b>0.00%</b>	7.77

**Elections**

Retirement savings allocated to department	(1,061)		
Reduce election worker hours	(2,182)		
<b>TOTAL</b>	<b>(3,243)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-1.70%</b>	<b>0.00%</b>	1.75

**General Administration**

Use emergency funds for severance & re-class	(48,781)		
Use excess PTO funds for Severance & re-class	(10,000)		
Correct HB 1542 prof'l services	11,064		
Transfer all unemployment budgets to Gen Admin	28,722		
<b>TOTAL</b>	<b>(18,995)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-2.32%</b>	<b>0.00%</b>	0.00

**Operating Transfers**

Transfer IS unemployment budget to General Admin	(10,310)		
<b>TOTAL</b>	<b>(10,310)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-5.04%</b>	<b>0.00%</b>	0.00

**Health and Community Services**

Retirement savings allocated to department	(7,823)		
Eliminate .5 DA II (Orcas) (incls benefits)	(5,308)	-0.50	1
Shift Medical Reimbursement expense to General	(16,971)		
Severance pay	12,993		
Transfer unemployment budget to General Admin	(11,882)		
<b>TOTAL</b>	<b>(28,991)</b>	<b>-0.50</b>	
<b>% of Dept budget or FTEs</b>	<b>-2.45%</b>	<b>-3.90%</b>	12.83

**Juvenile Court**

Retirement savings allocated to department	(4,182)		
Shift 6 hrs/week of L&J Asst to Sheriff	(2,926)	(0.15)	
Reduce Orcas/Lopez Juv PO to .50 FTE	(10,794)	(0.25)	
Benefits associated with above 2 changes	(1,324)		
<b>TOTAL</b>	<b>(19,226)</b>	<b>-0.40</b>	
<b>% of Dept budget or FTEs</b>	<b>-5.10%</b>	<b>-10.00%</b>	4.00

**Prosecuting Attorney**

Retirement savings allocated to department	(7,995)		
Reduce civil atty back to .8 (thought she was going to increase to .9 FTE when PT atty left)	(5,063)		
Severance Pay	9,781		
<b>TOTAL</b>	<b>(3,277)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-0.33%</b>	<b>0.00%</b>	12.00

**Sheriff**

Retirement savings allocated to department	(325)		
<b>TOTAL</b>	<b>(325)</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>-0.01%</b>	<b>0.00%</b>	23.50

**Superior Court**

Retirement savings allocated to department	(603)		
<b>TOTAL</b>	<b>(603)</b>	<b>0.00</b>	2.10
<b>% of Dept budget or FTEs</b>	<b>-0.29%</b>	<b>0.00%</b>	2.12

**Treasurer**

Retirement savings allocated to department	(2,763)		
Incr in medical benefits because of family change	2,599		
2008 Re-Class Pay	2,254		
True Automation support contract	(375)		
CIC support contract	4,800		
<b>TOTAL</b>	<b>6,515</b>	<b>0.00</b>	
<b>% of Dept budget or FTEs</b>	<b>1.50%</b>	<b>0.00%</b>	4.50

**All General Fund Departments**

Retirement Benefit Savings	79,600		
<b>TOTAL</b>	<b>79,600</b>		

<b>GRAND TOTAL GENERAL FUND</b>	<b>(35,051)</b>	<b>-2.23</b>	<b>2</b>
	<b>(35,051)</b>		

**Additional Revenues**

District Court	(12,500)		
Auditor	(10,000)		
<b>TOTAL</b>	<b>(22,500)</b>		

<b>Reductions + Revenue Increase</b>	<b>(57,551)</b>		
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<b>Additional amount needed to reach target \$117,299:</b>	<b>59,748</b>		
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**Options to get total reduction to \$117,299:**

3 furlough days for all courthouse & non-rep employees @ \$20,000 per day  
 Divert additional funds from the Road Fund for traffic patrol