



615 South 9th Street, Suite 100
Tacoma, Washington 98405-4673
(253) 798-7450 • FAX (253) 798-6699

May 13, 2008

TO: Elected Officials and Department Directors
FROM: Patrick Kenney, Director of Budget and Finance *P.K.*
RE: 2008 Budget Savings

We wish to thank each of you for the time and effort that you put into your proposals to reduce your 2008 expenditures. For the most part the proposals were realistic and reflected quality priority judgments.

The Executive has approved the attached proposals, which reflect both staffing reductions and cutbacks in other line-items. These approved reductions should be viewed as temporary decisions for 2008, which could be subject to modifications if revenues “pick-up” later in the year. If that happens, the Executive could release the hold on some of the spending items. However, for now the Executive anticipates that you will keep the indicated positions on hold, and will reduce your total budget expenses by at least the amounts (and in the manner) listed on the attachment.

We are also in the final review stages regarding the 2009 proposals, and hope to have those decisions made in the next 5-10 days. Those decisions will result in the initial bottom-line total target for next year, and should be incorporated into your 2009 Base Budget.

Please feel free to call my office if you have any questions regarding these 2008 Proposals.



2008 BUDGET SAVINGS PROPOSALS - SUMMARY

1. <u>Clerk</u>		
Extra Hire and other line-items	\$	23,400
D.V. Space Remodel		18,000
Overtime		12,000
Copier Rental		10,000
	\$	63,400
2. <u>Parks and Recreation</u>		
Delete new Adult Special Population Program	\$	99,450
3. <u>Government Relations</u>		
Series of small line-item reductions	\$	6,300
4. <u>Emergency Management</u>		
E.O.C. Generator Tank Fuel	\$	17,500
Extra Hire		7,425
Admin Costs Allocated to Other Funds		16,990
Training and Supplies (Classes)		12,315
	\$	54,230
5. <u>Human Resources</u>		
Wellness Coordinator (hiring on hold)	\$	68,920
6. <u>Auditor</u>		
Delayed hiring for 3 positions	\$	70,150
Extra Hire		16,150
Minor Equipment		12,260
	\$	98,560
7. <u>Prosecutor</u>		
Copy machine rental	\$	15,000
.5 Attorney (hiring on hold)		48,480
Reduce computer and minor equipment		40,000
1 Attorney and 1 Legal Assistant (hiring on hold)		122,000
	\$	225,480
8. <u>Budget and Finance</u>		
Administrative Analyst position (.8 FTE, hiring on hold)	\$	64,910
Office Assistant hours reduction (.3 FTE)		15,920
	\$	80,830
9. <u>County Council</u>		
Series of line-item cutbacks	\$	53,700
Salaries/Benefits savings		10,000
	\$	63,700

10. <u>Conflict Office</u>	
Salary savings (delay hiring until April 21)	\$ 11,190
Professional Services	10,000
	<u>\$ 21,190</u>
11. <u>Performance Audit</u>	
Professional Services	\$ 7,900
12. <u>P.A.L.S.</u>	
16 positions (hiring on hold) and 5 positions to be placed on hold as attrition occurs, plus reduction in other line-items (overtime, extra hire, consulting services, etc.)	\$ 1,500,000
13. <u>Assigned Counsel</u>	
Outside attorney panel fees and professional services (e.g., experts, investigators)	\$ 390,500
Mitigation Specialist, 1 Attorney and 1 Legal Assistant (hiring on hold)	172,000
	<u>\$ 562,500</u>
14. <u>Economic Development</u>	
World Trade Center	\$ 5,000
Miscellaneous line-items	12,960
	<u>\$ 17,960</u>
15. <u>Assessor-Treasurer</u>	
D.I.T.S. position (hiring on hold)	\$ 83,620
Appraiser (hiring on hold)	64,490
Appraiser (delayed until March 9)	14,350
Various line-items	15,000
	<u>\$ 177,460</u>
16. <u>Medical Examiner</u>	
Delay in hiring of autopsy tech, and hired at step 1	\$ 27,900
17. <u>Juvenile</u>	
County Attorney (hiring on hold)	\$ 73,900
Office Assistant (hiring on hold)	54,720
Other vacancy savings (until April 30)	50,000
Overtime/Extra Hire/Medical Services	20,000
Equipment/Software/I.T.	30,000
Clothing/Maintenance/G.A.L./Training/etc.	30,000
	<u>\$ 258,620</u>
18. <u>W.S.U. - Extension</u>	
Community Program Educator (was vacant)	\$ 9,200
Supplies/Repairs/Printing/Training/etc.	4,920
	<u>\$ 14,120</u>

19. <u>Superior Court</u>	
Salary/Benefit savings (delayed hiring)	\$ 69,000
Training/Comm. Pro Tem Child Support/Books	15,000
Pro Tem Judge program	40,000
Data Analyst position (hiring on hold)	80,000
	<u>\$ 204,000</u>
20. <u>Corrections</u>	
Do not open the October unit (6 C.O.'s)	\$ 173,890
Debt Service (charge to Jail Const. Fund)	300,000
	<u>\$ 473,890</u>
21. <u>District Court</u>	
New Commissioner and 1/2 LPA and other costs related to Gig Harbor Court (hiring on hold)	\$ 222,950
Add Pro Tem Judge for "toll" calendar	(37,360)
	<u>\$ 185,590</u>
22. <u>Sheriff</u>	
Marine Service Unit expenses	\$ 20,000
Miscellaneous line-items	35,000
Overhire account	70,000
Fleet rental expenses	250,000
Six <u>new</u> deputies in the 2008 budget (hiring on hold)	236,020
	<u>\$ 611,020</u>
23. <u>Prevention Services</u>	
First Place for Children allocation (out of business)	\$ 26,250
24. <u>Executive</u>	
Office Assistant (delay hiring)	\$ 17,460
25. <u>Communications</u>	
Summer Internship	4,000
Miscellaneous line-items	6,500
	<u>\$ 10,500</u>
26. <u>Health Department</u>	
Healthful Homes	3,360
Workplace Wellness	29,610
Foster Care Passport/Family Support Partnership	14,800
	<u>\$ 47,770</u>
Department Specific Subtotal	<u><u>\$ 4,925,000</u></u>

27. Other Proposals

a) Increase Traffic Enforcement transfer from Roads fund	600,000
b) Superior Court - delete the Prometa/Drug Alternative	575,000
c) Use of Fund Balance	<u>1,000,000</u>
	\$ 2,175,000
	<u><u>\$ 7,100,000</u></u>