

SUPPORT SERVICES

REDUCTION NEEDED

Total Adjusted Base Budget - All Funds* \$510,592,645
 General Fund Secure Rural Schools Funding Loss \$18,617,670
PERCENT OF REDUCTION NEEDED 3.65%

REDUCTION TAKEN

Adjusted Base General Fund Usage \$4,277,471
 Reduction to General Fund Usage \$278,896
PERCENT OF REDUCTION TAKEN 6.52%

*Support services provide service to the entire county organization and the proportionate reduction needed is calculated taking that into account.

| DEPT | SERVICE DESCRIPTION | ADJUSTED BASE | | PROPOSED BUDGET | | \$ Chg from Adjst Base | FTE Chg from Adjst Base |
|---------------|---|------------------|-------|--------------------|-------|------------------------|-------------------------|
| | | Gen Fund Usage | FTE | General Fund Usage | FTE | | |
| CAO | County Administrator | 10,350 | 2.00 | 11,564 | 1.00 | 1,214 | (1.00) |
| CAO | Internal Auditor | 25,125 | 1.00 | 26,443 | 1.00 | 1,318 | 0.00 |
| CAO | Budget & Planning | 50,129 | 3.50 | 17,696 | 3.00 | (32,433) | (0.50) |
| CAO | Governance | (33,280) | 10.50 | 6,060 | 10.50 | 39,340 | 0.00 |
| CAO | Commission for Advancement of Human Rights | 2,921 | 0.50 | 5,260 | 0.50 | 2,339 | 0.00 |
| CAO | Intergovernmental Relations | (10,215) | 1.00 | (11,031) | 1.00 | (816) | 0.00 |
| CAO | Public Information Office | (14,763) | 1.50 | (42,764) | 1.00 | (28,001) | (0.50) |
| CC | Legal Counsel | 96,270 | 8.00 | 97,506 | 8.00 | 1,236 | 0.00 |
| HR | Benefits | 7,740 | 2.50 | 8,922 | 2.50 | 1,182 | 0.00 |
| HR | Employee Relations & Development | (1,069) | 4.50 | 1,060 | 4.50 | 2,129 | 0.00 |
| HR | Personnel Services | 23,220 | 7.50 | 26,768 | 7.50 | 3,548 | 0.00 |
| HR | Risk Management | 7,740 | 2.50 | 8,923 | 2.50 | 1,183 | 0.00 |
| MS | Administration/Capital Program | 30,062 | 2.00 | 32,681 | 2.00 | 2,619 | 0.00 |
| MS | Archives - County Records Retention | (15,967) | 0.00 | (16,255) | 0.00 | (288) | 0.00 |
| MS | Financial Services | 93,092 | 13.80 | 105,847 | 13.80 | 12,755 | 0.00 |
| MS | Landscaping | 41,916 | 1.00 | 42,533 | 1.00 | 617 | 0.00 |
| MS | Mailroom | 2,275 | 1.00 | 3,157 | 1.00 | 882 | 0.00 |
| MS | Facilities Maintenance | 532,993 | 11.00 | 541,158 | 11.00 | 8,165 | 0.00 |
| MS | Facilities Custodial | 176,872 | 9.00 | 182,934 | 9.00 | 6,062 | 0.00 |
| MS | Property Management | (396,148) | 1.00 | (397,577) | 1.00 | (1,429) | 0.00 |
| IS | Info Svcs Charges to Non-Support Svc Gen Fd | 3,648,208 | - | 3,347,690 | - | (300,518) | (3.00) |
| TOTALS | | 4,277,471 | | 3,998,575 | | (278,896) | (5.00) |