

FY 2012/13 Cross-Functional Budget Team

Proposals Implemented

	General Fund	CDBG	HOME	HIF	TIF	TOTAL
A-1 Voluntarily reduce schedules	7,029	1,410				\$ 8,439
A-2 Eliminate vacant positions	9,635	38,832	18,972	28,512	49,902	\$ 145,853
B-9 Reduce sponsorships, memberships and subscriptions	18,000					\$ 18,000
B- 11,12 Minimize travel/training	21,700					\$ 21,700
B-13 Audit use/necessity of all IT related devices including servers, e-mail boxes, fax lines, smart phones, software licenses.	24,118					\$ 24,118
Grants Office, Printing & Distribution interagencies	11,876	15,000				\$ 26,876
B-15 Reduce office supplies	8,984					\$ 8,984
B-16 Reduce funding for public involvement	11,000					\$ 11,000
C-29 Sublease empty office space at PHB	30,000					\$ 30,000
TOTAL	\$ 142,342	\$55,242	\$ 18,972	\$28,512	\$49,902	\$294,970