

EXECUTIVE OFFICES* 2009 BUDGET REDUCTIONS

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
Net Reduction in Space Charges	\$ 557,207	
National Urban Fellows Program (Reduction)	\$ 60,000	
Annexation Reduction	\$ 320,576	(2.00)
Contracts Reduction	\$ 137,000	
Reduction of 2 Positions in Economic Development	\$ 250,130	(2.00)
Reduce Printing/Graphic Arts	\$ 5,000	
Reduce Contracts, Professional Services and Consulting	\$ 118,225	
TOTAL GENERAL FUND IMPACT	\$ 1,448,138	(4.00)

Life Boat Reductions		
Proposal Name	\$	FTEs
Reduce Contributions to Economic Development Programs	\$ 33,438	
TOTAL IMPACT	\$ 33,438	

* Office of the Executive, Office of Management and Budget, Office of Business Relations and Economic Development and Office of Strategic Planning and Performance Management

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers. Some revenue enhancements require FTE additions to implement. All lifeboat reductions are for six months. The full annual impact will be double the expenditure and FTE reductions shown here.

Permanent Ongoing Reductions/Revenues

Net Reduction in Facility Space Charges. While scrutinizing county-owned property for savings during the 2009 budget process, the Executive concluded that a special projects group could be moved out of the one-year-old, 13-story Chinook Building into the County Administration Building to increase space efficiency and cut costs. Growth in staff for other county functions did not materialize, leaving the 8th floor of the Chinook Building available for staff to relocate from privately leased space. The 2009 Executive Proposed Budget proposes moving the Office of the Executive, the Office of Management and Budget, and OSPPM staff from leased space in the Columbia Center to the 8th floor of the Chinook Building. This proposal saves \$3.9 million, including \$2.1 million in savings for the General Fund over five years. Additionally, OSPPM staff currently occupying leased space on the 20th floor of the Columbia Center are moving to the county-owned Yesler Building.

Reduction of National Urban Fellows Program Participation. For the past three years the Executive's Office has participated in a fellowship program with the National Urban Fellows, Inc. In light of budget constraints, this program will not be renewed in 2009 (reduction of \$60,000).

Reorganization – Creation of the Office of Strategic Planning and Performance

Management (OSPPM). In order to consolidate and refocus resources toward regional governance transition, performance management and strategic planning and management efforts, 13 positions and associated operational resources are transferred from the Office of Management and Budget to create the Office of Strategic Planning and Performance Measurement. In addition, one Project/Program Manager IV position is transferred to OSPPM from the Transit Director’s Office to support performance management. The proposed office consolidates staff from the Office of Business Relations and Economic Development (BRED) and the Performance Management unit and the Management, Analysis, and Planning Section (MAPS) within the Office of Management and Budget.

Annexation Reduction. In accordance with the refocusing of the Annexation Initiative, one Budget Analyst II and one Executive Program Assistant position, \$95,000 in consulting resources and \$10,000 in printing are proposed for reduction.

Contracts Reduction. A reduction in the contracts and consulting resources that have been utilized to support various operational and strategic planning efforts are proposed for reduction.

Reduction of Two Economic Development Positions and Temporary Help. OSPPM proposes reduction of two positions from the Economic Development section. One position will be vacant due to a retirement, and one position will be transferred to Historic Preservation to staff the Landmarks Commission, amounting to a reduction of \$240,130, and a \$10,000 reduction in temporary help. There are no layoffs related to this proposal. This is a reduced cost of \$250,130.

Reduce Printing/Graphic Arts. This proposal reduces OSPPM’s printing and graphic arts services budget by \$5,000.

Reduce Contracts and Professional Services, Subcontracts and Consulting. These reduction proposals reduce the resources available for contracts and consulting by a total of \$118,225.

Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

Reduce Contributions to Economic Development Programs. This lifeboat proposal reduces contributions in the following amounts for a total of \$33,438:

	<u>2008</u>	<u>2009</u>	<u>Reduction</u>
EnterpriseSeattle	\$90,000	\$75,150	\$14,850
Trade Development Alliance	\$70,835	\$59,147	\$11,688
Worker Center	\$41,816	\$34,916	\$ 6,900

This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>.