

FY 2010-11 Current Savings		
DEPT	Description of Savings	Total
ADM	Close out prior year unspent balance in funding for grants.	\$ 219,606
	Savings in carryforward in Grants for the Arts	\$ 25,000
ADP	Benefits Savings from Hiring Freeze	\$ 168,398
	Salary Savings from Hiring Freeze	\$ 100,000
ASR	Salary savings	\$ 220,000
	Salary savings from cost recovery of positions	\$ 105,183
CAT	Miscellaneous savings in contracts and other current expenses	\$ 70,000
	Rent Savings	\$ 20,000
CHF	Savings from prior year grants.	\$ 350,000
CON	Benefits Savings from Hiring Freeze	\$ 74,624
	Salary Savings from Hiring Freeze	\$ 174,124
CPC	Salary Savings from Hiring Freeze	\$ 42,943
DPH	Housing Pipeline One-time Expenditure Savings	\$ 646,101
	Improved MediCal 1115 Waiver revenue	\$ 8,054,306
DPW	FY 07 CIP closeout	\$ 11,246
	FY 08 CIP closeout	\$ 36,200
	Landslide/Hazmat CIP - closeout unspent balance	\$ 14,572
	Material & Supply reduction	\$ 105,414
	PUC Water-Sewer Credit	\$ 46,600
	Reduced General Fund subsidy for gas tax fund	\$ 70,000
	Street Structure Inspection - close out unspent balance	\$ 50,000
DSS	Agencywide Contract Savings	\$ 479,713
	Aid Budget, One-time Surplus from delay in program changes	\$ 200,000
	Housing Pipeline (LOSP) One-time Savings	\$ 741,287
	IHSS Consortium CY Savings resulting from active management of the IHSS population.	\$ 200,000
	Transfer PAES clients to JobsNOW2 employment.	\$ 63,300
	Working Families Credit One-time CY surplus	\$ 300,000
ECD	Ongoing downward TX of multiple positions	\$ 48,413
	Reduce materials and supplies budget	\$ 27,764
ECN	Shift workforce grant expenses from GF to federal funds.	\$ 169,082
ETH	Miscellaneous savings - materials and supplies, temp salaries, etc.	\$ 53,256
FIR	Back-pay of Mutual Aid reimbursement	\$ 80,000
	Close-out of prior year work order budget	\$ 362,950
	Holiday OT Premium savings	\$ 20,000
	Revenue from PUC for transfer of AWSS assets	\$ 500,000
	Salary Savings from vacant position	\$ 92,215
	Savings in Uniform/PPE budget	\$ 258,545
HRC	Materials & Supplies	\$ 4,123
	Other Current Expenses	\$ 3,500
	Rents, Leases, & Equipment	\$ 2,452
HRD	Professional Services in Public Safety Exams, Workforce Development and Administration. Includes pushing out Public Safety exams to following fiscal year and reduced expenditure toward City University.	\$ 206,079
HSS	One-time surplus revenues from forfeitures from Flexible Spending and Flexible Benefit accounts for plan year FY 2008-09	\$ 47,192
MYR	Close out of prior year unspent project funds	\$ 114,231
POL	Miscellaneous salary savings from delayed hiring	\$ 500,000
	Premium Pay savings	\$ 562,000

POL	Salary & fringe savings from allocation of General Fund costs to Airport fund	\$ 878,850
	Savings in departmental IT and other projects	\$ 894,150
REC	Salary savings in current year due to hiring freeze.	\$ 659,881
REG	Savings in budget for payments to polling places	\$ 4,750
	Savings in budget for system consulting	\$ 51,991
	Savings in budgeted payments to pollworkers	\$ 70,691
SCI	Savings from decrease in Sewer Discharge Costs (Inter-department) with P.U.C.	\$ 72,000
SHF	Do not backfill 2 vacant positions	\$ 204,843
	Do not backfill 3 cadets until june	\$ 42,000
	Increased workorder recovery	\$ 126,000
	Savings in electronic monitoring	\$ 100,000
	Savings in program budget	\$ 175,000
TIS	Salary Savings due to hiring freeze	\$ 830,866
Grand Total		\$ 19,751,442