

1019: Office for Persons with Disabilities	
- Recreation contract (Wil-O-Way)	\$34,261
1020: Intergovernment Relations	
1140: DHR	
- Youth Employment Program	\$322,704
1151:DOA Fiscal Affairs	
- Layoff 3 staff/department wide VTO	\$150,000
1160: DOA-IMSD	
- Eight filled positions + overtime	\$299,341
2000: Court Combined Related Operations	(\$1,000,000)
4000: Sheriff's Department	(\$3,100,000)
4300: House of Corrections	
- abolish all 10 vacant positions	
- restore programs (\$354,594)	
4900: Medical Examiner	
- increase fees	
- increase contracts with other counties	
5600: Transit/Paratransit	
- eliminate 2 <sup>nd</sup> round reductions	\$1,257,100
- reduce 1 <sup>st</sup> round reductions by route	
5800: DPW: Administrative Services Division	
- refigure ECP cross charge to revenue accounts	
- reduce staff	
6300: Behavioral Health	
- review alternatives to contracting out services	
- AODA Voucher Treatment	\$1,567,225
7200: County Health Programs	
- GAMP increase (\$3,000,000)	
- Increase \$25 annual payment to \$45	?
8000: DHS	
8300: Adult Services	
- change name	
- Birth to 3	\$891,500
- Caregiver respite	\$276,520
- DD Recreation	\$122,244
- DD Wil-O-Way	\$63,266
- Homeless Shelters	\$434,234
8400: Economic Support	
- Eliminate IDAP	
8900: Delinquency and the Courts	
- In-Home Monitoring	\$169,950
- Day treatment	\$966,336
- Day center	\$328,236
9000: Parks	
- eliminate \$.50 charge for wading pools	\$127,000
- eliminate parking meters	\$300,000

9910: UW-Extension  
- 60 day notice

Wages

- 80 hour rolling layoff (minus protectives)  
- 3% wage increase reduction

\$7,749,420  
\$5,885,761

08/26/2002