

**Franklin County - County-wide Budget Saving Options**

Agency Impacted	Program, Service, Initiative, etc.	Revenue Impact Amount*	Expense Impact Amount*
1 County-wide	Furlough Days - General Fund Non-Bargaining (1 day to 10 days)		\$322,906 to \$3,229,060
	Furlough Days - General Fund Bargaining (1 day to 10 days)		\$251,907 to \$2,519,070
	Furloughs - voluntary		Indeterminate
	Furlough days instead of paid holidays (10 days - non-bargaining)		\$3,229,060
	Furlough days scheduled as a work shutdown between Christmas and New Years (payroll and energy savings) (4 days - non-bargaining)		\$1,313,012
	Furlough days as work shut down, possibly in conjunction with holidays (i.e. day after Thanksgiving, Christmas Eve) (payroll and energy savings) (1 day - non-bargaining)		\$328,253
2 County-wide	Hiring freeze - if county staffing/payroll remained at August 2011 levels, compared to budget, potentially \$1.8 million in annual savings could be realized; however, these savings may already be included in agency 2012 budget requests		\$1,700,000
3 County-wide	Layoffs - value of 1% of General Fund non-bargaining budgeted positions/payroll (position/payroll reductions would be in addition to budgeted vacancy credits and these savings may already be included in agency 2012 budget requests)		\$975,773
4 County-wide	Eliminate earmarked capital expenditures other than emergencies (2011 budget amount was \$2.2M, however, 2012 baseline budgets currently only include \$700k)		\$700,000
5 County-wide	Convert centralized service departments to enterprise funds (5% savings)		\$530,000
6 County-wide	Eliminate wellness incentive program		\$245,000 to \$490,000
7 County-wide/General Services	Eliminate take home vehicles -- fuel savings, less mileage would reduce routine service, tire replacements and vehicle replacement schedules		\$425,100
8 County-wide/HR	Workers Compensation - Franklin County to become Self-Insured		\$333,063
9 County-wide/HR	Healthcare - impose plan design changes to reduce rate increase (below 8% increase) (value of a 1% rate reduction)		\$260,000
10 County-wide	Reduce work week to 4 days but still 40 hrs (energy savings)		\$168,431
11 County-wide	Reduce vacation leave balances that exceed allowable maximum levels - savings would be realized over several years at retirements/terminations		\$159,311
12 County-wide	Eliminate memberships		\$150,000
13 County-wide	Records - Establish county owned facility for records storage and eliminate outside storage expenditures		\$125,000
	Records - Collaborate with City or other jurisdictions that have record storage facilities to eliminate outside storage		\$125,000

\* Tentative estimates, subject to revision.

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	Records - Reduce outside storage expenditures by reviewing and adhering to records retention policies		\$82,500
14 County-wide	COTA - Eliminate COTA bus pass program		\$107,000
	COTA - Bus pass program to be funded by Parking Fund		\$107,000
County-wide/General			
15 Services	Increase utilization of centralized printing services	\$93,775	\$0
16 County-wide	Tuition Reimbursement - Eliminate county paid tuition reimbursement		\$73,000
	Tuition reimbursement - need to establish a better process to ensure repayment of reimbursements paid to staff that leave county employment		Minimal
	Tuition Reimbursement - Impose restrictions on tuition reimbursement policy (bachelors only, only 1 masters degree, reduce annual cap, lifetime cap, etc.)		Indeterminate
17 County-wide	Eliminate mandatory direct connect cell phones		\$48,960
18 County-wide/HR	Eliminate MAPS training courses and replace with in-house HR courses of the most popular subjects		\$40,000
19 County-wide	Eliminate usage of recycle paper due to higher cost		\$37,750
20 County-wide	Eliminate subscriptions		\$35,000
21 County-wide	Eliminate out-of-county travel (2010 actual)		\$33,442
22 County-wide	Eliminate county owned cell phones and offer cell phone stipends to necessary staff (estimated savings excludes mandatory direct connect cell phones)		\$30,000
County-wide/General			
23 Services	Increased utilization of centralized fleet maintenance services	\$5,850	
24 County-wide/HR	Healthcare - establish an opt out option for EAP and life insurance benefits for those that do not have county healthcare		\$4,450
25 County-wide/Auditor	Increase usage of ACH payments		\$3,494
26 County-wide/Auditor	Payroll - Mandate online payroll advices, increase participation in payroll direct deposit (can not mandate), paperless W2s		\$3,427
	Payroll - Change payroll schedule to 2x/month or 1x/month		\$259 to \$1,813
County-wide/General			
27 Services	Increased utilization of centralized mailroom services (eliminate postage machines in other agencies, etc.)	\$127,237	(\$127,237)
			Potentially 15
County-wide/General			vehicles, excluding
28 Services	Review utilization of current county vehicles for re-assignment or sharing opportunities to reduce vehicle replacement purchases		take home
			vehicles
29 County-wide	Countywide contract for KRONOS time keeping system		Minimal

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County-wide/General			
30 Services	Increase utilization of e-certified mail (majority of agencies currently use e-certified)		Minimal
31 County-wide/HR	Healthcare - offer employees an incentive to opt out of county benefits		Indeterminate
32 County-wide	Establish a policy to pay down current sick leave balances		Indeterminate
33 County-wide	Allow employees to be paid out for 2-3 weeks of vacation and/or sick time per year		Indeterminate
34 County-wide	County-wide early retirement buyouts		Indeterminate
35 County-wide	Offer volunteer opportunities at agencies to decrease FTEs or need for temps		Indeterminate
36 County-wide	Allow OWF participants to meet work participation requirements through volunteer opportunities with county agencies		Indeterminate
37 County-wide	Offer employees the option to work 32 hours per week		Indeterminate
38 County-wide	Consolidate county IT infrastructure		Indeterminate
39 County-wide	Use of electronic signatures could reduce paperwork, improve efficiencies, reduce staff, etc.		Indeterminate
40 County-wide	Invest in time keeping systems for large agencies		Indeterminate
41 County-wide	Offer existing county services to smaller entities for a fee		Indeterminate
42 County-wide/Data Center	Utilize the Data Center for centralized review/purchase of IT equipment		Indeterminate
43 County-wide/HR	Healthcare - charge different rate for smokers and non-smokers		Indeterminate

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### Franklin County - Agency Budget Saving Options

Agency Impacted	Program, Service, Initiative, etc.	Revenue Impact Amount*	Expense Impact Amount*
1	Community Partnerships Reduce discretionary community partnerships (24% reduction or \$3.9M)		\$3,900,000
2	Animal Control Outsource operations of animal care and control (revenues = expenses)		\$2,081,000
3	Sheriff Charge townships for non-mandatory Patrol services and move expenditures to Rotary Fund		\$1,400,000
4	PFM Outsource building security		\$1,544,469
5	PFM Eliminate outside cleaning services (provide cleaning supplies and vacuums to county staff)		up to \$1,250,000
	Cleaning services - reduce frequency of outside cleaning services		up to \$1,250,000
	Outsource in-house cleaning services		\$144,079
	Utilize ARC industries, Work Release, etc. for cleaning services		Indeterminate
6	Common Pleas/Domestic Court Pool court reporters between courts (common pleas and domestic) (estimate savings of 10 FTEs)		\$735,000
7	EDP Reduce Economic Development Incentive Program		\$700,000
8	Public Defender/Common Pleas/Domestic Court Increase public defender/appointed counsel ratio from 75/25 to 80/20 or 85/15		\$600,000
9	Courts Reduce assigned counsel fee schedule		\$220,000 to \$440,000
10	Common Pleas/Domestic Court Utilize court computerization funds to pay for court IT staff		\$396,783
11	Justice Agencies Video arraignments - initial esimated savings include fuel for 1 bus and 2 Sheriff deputies		\$255,000
12	Courts Utilize court computerization funds for FCJS support		\$250,000
13	PFM Evaluate staffing levels of security posts for possible reductions - estimate includes the reduction of 1 officer at 4 posts		\$210,864
14	PFM Convert county to VOIP (in 2012 budget request)		\$200,000
15	Coroner/Sheriff Coroner body transport - eliminate outside contract and have service provided by inmates		\$143,000
	Declaration of surplus in REA fund and not collect assessment fees in 2012, results in expenditure savings for the General Fund (\$127,000, based on 2008 surplus declaration)		
16	Auditor Note: levy funds will also realize savings (not reflected)		\$127,000
17	PFM Move OSU extension into county owned facility and eliminate county paid lease		\$50,568

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### Franklin County - Agency Budget Saving Options

Agency Impacted	Program, Service, Initiative, etc.	Revenue Impact Amount*	Expense Impact Amount*
18 Justice Agencies	Eliminate county paid attorney registrations fees with the Supreme Court (paid in odd years)		\$50,000
19 Justice, Social Service Agencies	Countywide contract and centralized scheduling for interpreters - 10% estimated savings with countywide contract, additional savings would be realized if centralized scheduling was established		\$16,468
20 General Services	Do chargebacks include appropriate overhead costs (i.e fuel, mailing, printing)? (estimate is fuel only)	\$12,000	
21 General Services	Increase access to additional fueling stations to decrease mileage		TBD
22 PFM	Outsource building maintenance		TBD
	Outsource non-emergency building maintenance (i.e. painting)		TBD
23 Commissioners	Research county owned property to determine any options for sale of assets	Indeterminate	
24 Clerk of Courts/Muni Clerk	Collaboration with the City of Columbus regarding combining Municipal and County Clerk of Court efforts		Indeterminate
25 Common Pleas/Muni Court	Collaboration/resource sharing between common pleas and muni court probation departments (i.e. lab services)		Indeterminate
26 PFM	Privatize parking operations		Indeterminate
27 Animal Control	Include donation option on dog licence application		Indeterminate

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