

ATTACHMENT

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TITUS COUNTY 2012 BUDGET SAVINGS PROPOSAL

Submitted September 12th 2011

All numbers are \$ '000's

Page	Account/Function	2012 Budget	Proposed Budget	Savings	Comments
Revenues					
1	Inmate Housing	650	650	Risk ?	How realistic are these revenues? Only \$250K YTD 2011
1	Fees – Tax A/C	280	280	0	Why have they dropped from \$462K in 2009
Cost Reductions & Deferments					
6	Workers Compensation Insurance	110	75	35	Needs to be competitively bid.
6	Telephone	90	55	35	Reevaluate fixed lines and cell phone use. Telephone rates continue to decline.
6	Tax Appraisal District	131	110	21	TCAD should share the pain due to the Luminant issue that they are partly responsible for.
6	Other Expense	40	10	30	It is weak budgeting to have \$40K of other.
26	Fire Protection City of Mount Pleasant	378	348	30	The City should share the pain even though they are not directly impacted by Luminant property value.
38	Sheriff – Capital Outlay	300	225	75	Defer all except jail control panel upgrade
56	Law library Books	36	24	12	Rationalize for all users and focus on electronic access to law rulings rather than expensive book of the month clubs.
Restructuring					
4	County Clerk	206	170	36	With slow construction & real estate market less activity, reduce by 1 person
7	Business Manager	51	0	51	With jail food outsourced eliminate position and move duties to auditor or Judge's secretary
19	Treasurer	67	0	67	Eliminate position, will take time due to voter approval
23	Custodians / Courthouse	215	175	40	Outsource custodian function
37	OPC/Juvenile Officer	14	0	14	Unnecessary as Sheriff's officers handle most of the time.
38	Sheriff – Jail Staff	904	800	104	Need to flex jail staffing to match State & Federal inmate housing revenues
41	Secretary, Highway Patrol	36	0	36	Eliminate position, DPS traffic tickets now sent electronically direct to JPS
44	Environmental	59	0	59	Transfer duties to Freshwater District & Sheriff's office
54	Court Bailiff / District Court	157	110	47	Share duties between constables, investigator and Sheriff's officers.
57-67	Road & Bridge Funds	2100	1980	120	Commissioners share employees, reduce from 16 to 14 total
151	Election Office	238	160	78	Return election responsibility to County Clerk. Reduce to 1 full time plus temporaries during elections.
Employee Benefits					
var	Retirement	?	?	50	Retirement contributions have gone up by approx. 40% in 3 years. Is this all mandated or can it be limited some?
var	Travel Allowances	?	?	50	Travel allowances are excessive vs. what actual business mileage (excluding commuting) would pay at IRS rate of 51 cents per mile. Are the Commissioners really traveling 30,000 miles annually / 2,500 per month on county business?
156 & 157	Medical & Dental Insurance	1436	800	636	Medical insurance is currently costing the County \$10,000 per employee for individual coverage. A good rate would be \$5,000, a really good rate is \$4,000. Deductibles of \$2,000 or more and high co-pays are now standard for insurance via private businesses.
156 & 157	Medical & Dental Insurance	800	640	160	After getting competitive rates, County Employees need to start contributing to the premiums like everyone in the private sector does. 20% is the minimum these days.
TOTAL PROPOSED SAVINGS				1,786	