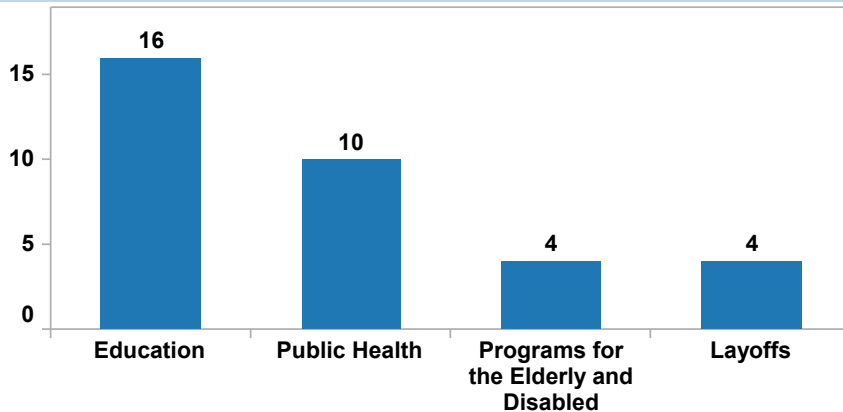


Budget

Closing the Gap: Where Other States Have Proposed Cuts

Programs Facing Significant Cuts (Out of 17 FY09 Budgets Examined)



Examples of Public Health Cuts:

- **RI:** Eliminate health coverage for 7,400 low income parents
- **NJ:** 15% cut to charity care at hospitals
- **CA:** Eliminate dental, vision benefits for adult Medicaid
- **NV, CT, IL, NH, FL:** Freeze or cut enrollment into state SCHIP program

Examples of Layoffs:

- **RI:** Mandatory 6 days unpaid leave for all staff. Health insurance reductions for retirees.
- **CA, KY, ME, FL:** Across-the-board layoffs in education

Examples of Education Cuts:

- **CA:** Cut per student funding by \$787. Eliminate 18,000 preschool slots. Layoff “thousands” of teachers
- **NV:** Cut per student funding by \$400.
- **AZ & RI:** Eliminate subsidies for child care and pre-K
- **FL:** Layoff 218 college teachers and freeze college hiring
- **VA:** Across-the-board 5% cut in university budgets
- **NJ, NY, RI, & ME:** 10%+ tuition increases anticipated

Examples of Elderly/Disabled Cuts:

- **ME:** Remove 7,000 mentally ill and elderly adults from Medicaid. Cut counseling services to mentally ill. Reduce prescription drug coverage for poor.
- **RI:** Rates for adult daycare
- **CA:** Delay cost-of-living adjustments for 1.3 million poor who receive state supplementary payments to social security

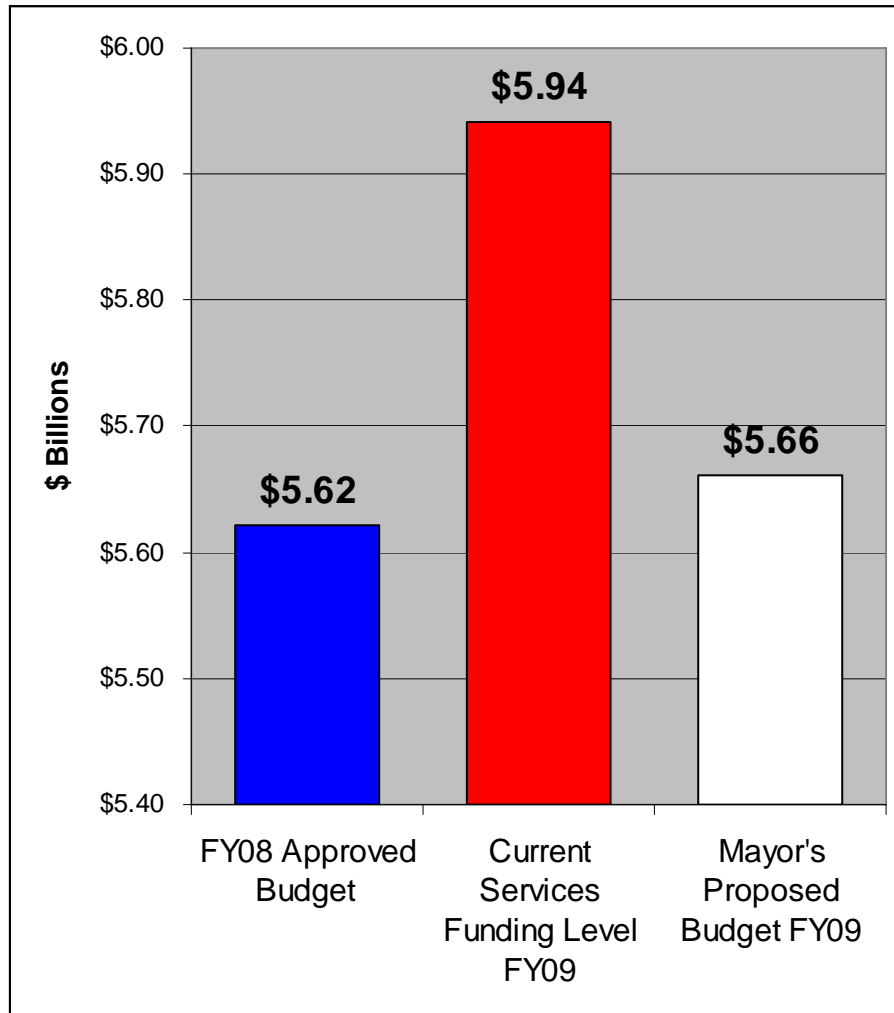
Tax Increases:

- **Mont. Co, MD:** 8% property tax increase
- **PG Co., MD:** .1% income tax increase
- **MD, MI, KY, CA, NY & NJ**

Budget

Balancing the Budget: How We Did It

**Mayor's FY09 Proposed Budget
vs. FY08 and FY09 CSFL**



- Eliminated Non-Critical Vacant Positions
- Scrubbed Financing Obligations
- Curbed Fixed Cost Growth
- Aligned Supplies and Equipment Purchases with Historical Spending
- Revised Budgeted Reserve and Other Reserve Requirements
- Revenue Adjustments



- CCTV monitor consolidation/centralization into HSEMA
- IMA Data system for income eligibility programs
- OCTO master agreement to reduce consultant costs
- Relinquishment of underused vehicles and equipment
- Citizen call center consolidation into OUC
- Elimination of obsolete inventory and reduction of warehouse space
- New office space standards to reduce sq/ft per employee
- Office lease reduction and school repurposing
- Co-locating citizen service centers (ie – recreation center and DOES one-stop)
- Expanding community-based services rather than institutional
- DMV kiosks to reduce customer demand at service centers
- 911 Street Calls program and DOH intervention strategies to free up EMS and ER resources for emergencies
- Citywide workflow management and digitization of paper records
- Leveraging existing projects to provide employment/apprenticeship opportunities for disconnect youth

- Annual budgets have traditionally included vacant positions and corresponding salaries. As of March 2008, Local Fund included approximately 2,000 vacant positions and over \$120M in salary costs.
- On March 14, all non-critical vacant positions in Local and Intra-District Funds were eliminated.
 - Approximately 665 positions and \$36M were eliminated from the FY09 Local Budget to keep it balanced
 - Federally funded positions are NOT affected.
- Critical positions not eliminated include: correction officers (DOC and DYRS), social workers and case managers, doctors, nurses, scientists and engineers, sanitation workers/motor vehicle operators, certain hard to fill IT positions, bilingual positions, seasonal positions, and all positions in MPD, FEMS and DCPS.
 - Some independent agencies, including Council and OCFO, were not included in the exercise.