

Summary of planned budget revisions starting in 2019

Actions	Savings Impact
2019 Budget Adjustments <i>(CR_7315 Planning and Development Business Model: Proposed Fiscal Strategy)</i>	
2019 - operational savings (vacancy management, overtime reductions, vendor management)	\$6.9 million (one-time)
2020 cost avoidance/savings	\$4.6 million (ongoing)
2021 incremental cost avoidance/savings	\$1.2 million (ongoing)
2022 incremental cost avoidance/savings	\$2.2 million (ongoing)
2020 Budget Adjustments	
2020 - Spring Supplementary Operating Budget Adjustment workforce strategies (temporary layoffs, end contracts, vacancy management, vendor management)	\$4.4 million (one-time)
2021 - Department overhead cost reductions	\$0.8 million (ongoing)
2021 - Corporate overhead cost reallocations	\$2.4 million (ongoing)
2021 - Fee adjustments	\$0.4 million (ongoing)
2021 - Cost savings/revenue generation to still be identified	\$2.6 million (ongoing)