

### **Financial Highlights Commission Agenda Item**

- One graph to be provided by the by the Financial Director for each major cost center as part of the Commission package.
- Each graph to show:
  - Budget to date
  - Spent to date
  - Spent last year to date
  - Employee head count by month – current year
  - Employee head count by month – last year
- Existing line item report to be expanded to show number of employees budgeted, and current actual headcount, next to each salary category. This is actually required by law, but has not been done by the County.
- The Mayor and/or Finance Director, at the Financial Highlights agenda item will highlight:
  - Departments who are doing a good job of expense control
  - Departments where there may be expense problems.
- One department will be selected each month to describe significant initiatives (more than 0.5% reduction) aimed at reducing on-going department expenses.