

Response to Questions on the FY 2011 Budget

Request By: Supervisor Frey

Question: Please explain the impact of the acceleration of FY 2011 reductions into FY 2010.

Response: As part of the FY 2010 Third Quarter package, \$37.62 million in savings are identified. Of this amount, a number of reductions totaling \$35,340,186 are included reflecting the direction to county agencies early in FY 2010 to generate savings in FY 2010 to meet a portion of the projected deficit in FY 2011. These FY 2010 savings are included in the FY 2011 Advertised Budget Plan, and are necessary to balance the FY 2011 budget. The total of \$35,340,186 includes \$33,255,316 from General Fund agencies and \$2,084,870 from General Fund-supported funds.

In some cases agencies have accelerated the actions planned to generate savings for FY 2011 as appropriate without making programmatic changes that would require Board action. County agencies have been successful the last several years in managing resources to minimize direct service impact on consumers and maintain the integrity of programs. In part, the FY 2010 savings are available as agencies have kept positions vacant that will be eliminated in FY 2011 to minimize the number of employees actually losing employment. In some cases if any agency was unable to accelerate the specific savings for FY 2011 flexibility in another area was substituted. The agencies with reductions in FY 2010 are:

Agency	Reduction Description	Net Reduction
Board of Supervisors (Clerk to the Board)	Position vacancy	\$15,000
Cable Communications and Consumer Protection	Operating expenditure efficiencies	\$50,000
Finance	Audit costs	\$100,000
County Attorney	Position vacancies	\$90,000
Management and Budget	Printing of budgets	\$25,000
DPWES - Land Development Services	Position vacancies due to reduced permit processing	\$3,700,000
Human Rights and Equity Programs	Reduction based on historical spending patterns	\$50,000
Transportation	Operating expenditure efficiencies	\$150,000
Community and Recreation Services	Operating expenditure efficiencies	\$275,000
Parks	Operating expenditure efficiencies	\$500,000
Library	Position vacancies and operating expenditure efficiencies	500,000
Family Services	Alignment of personnel services budget	\$1,916,363
Systems Management for Human Services	Operating expenditure efficiencies	\$130,000
Juvenile and Domestic Relations District Court	Position vacancies due to reduced Juvenile Detention placements	\$700,000

Commonwealth's Attorney	Position vacancy	\$50,000
Employee Benefits	Fringe benefit flexibility as the result of position eliminations and vacancies	\$8,803,953
Police	Personnel Services and operating expense savings including one-time flexibility in COPS local cash match. Minimum staffing being met and savings are focused on controllable overtime and non-essential positions.	\$7,000,000
Sheriff	Personnel Services, primarily overtime savings	\$3,300,000
Fire and Rescue	Personnel Services primarily overtime and operating expense efficiencies. Minimum staffing being met and savings are focused on controllable overtime and non-essential positions.	\$5,900,000
Community Services Board	One-time program savings based on current service levels	\$2,084,870
TOTAL		\$35,340,186