

Response to Questions on the FY 2011 Budget

Request By: Supervisor Frey

Question: Please provide additional detail on the acceleration of FY 2011 reductions into FY 2010.

Response: Additional information on the impact of the \$35.4 million in FY 2010 reductions is provided in the table below with more detailed explanations provided for agencies with large funding reductions.

Agency	Reduction Description	Net Reduction
Board of Supervisors (Clerk to the Board)	Position to be eliminated in FY 2011 is being held vacant in FY 2010 – acceleration of FY 2011 cuts	\$15,000
Cable Communications and Consumer Protection	Operating expenditure efficiencies – not acceleration of FY 2011 cuts	\$50,000
Finance	Audit costs savings – not acceleration of FY 2011 cuts	\$100,000
County Attorney	Position vacancies – acceleration of FY 2011 cuts	\$90,000
Management and Budget	Printing of budgets – partially acceleration of FY 2011 cuts	\$25,000
DPWES - Land Development Services	Position vacancies due to reduced permit processing as a result of the economy – acceleration of FY 2011 cuts	\$3,700,000
Human Rights and Equity Programs	Reduction based on historical spending patterns – not acceleration of FY 2011 cuts	\$50,000
Transportation	Operating expenditure efficiencies – not acceleration of FY 2011 cuts	\$150,000
Community and Recreation Services	Operating expenditure efficiencies – not acceleration of FY 2011 cuts	\$275,000
Parks	Operating expenditure efficiencies – not acceleration of FY 2011 cuts	\$500,000
Library	Position vacancies and operating expenditure efficiencies – not acceleration of FY 2011 cuts	500,000
Family Services	Alignment of personnel services budget as a result of internal review of prior year actual and anticipated requirements in FY 2010 – partially acceleration of FY 2011 cuts	\$1,916,363
Systems Management for Human Services	Operating expenditure efficiencies – not acceleration of FY 2011 cuts	\$130,000
Juvenile and Domestic Relations District Court	Position vacancies due to reduced Juvenile Detention placements – acceleration of FY 2011 cuts	\$700,000
Commonwealth's Attorney	Position vacancy – acceleration of FY 2011 cuts	\$50,000
Employee Benefits	Fringe benefit flexibility as the result of position eliminations and vacancies in FY 2010 – partially acceleration of FY 2011 cuts	\$8,803,953

Agency	Reduction Description	Net Reduction
Police	<p>Personnel Services of \$1.4 million primarily overtime – acceleration of FY 2011 reduced overtime cuts</p> <p>Operating expense and capital equipment savings of \$5.6 million including one-time flexibility in COPS local cash match (\$2.1 million) with the rest of the savings in a variety of categories including FY 2010 large vehicle replacement charges paid in FY 2009, reductions in commander discretionary accounts, lower than budgeted expenditures on fuel and repair/maintenance of vehicles, reductions to travel/training, and savings in ammunition-related costs – not acceleration of FY 2011 cuts</p>	\$7,000,000
Sheriff	<p>Personnel Services, primarily overtime savings – acceleration of FY 2011 cuts</p> <p>Sheriff has experienced close to full employment as a result of successes in recruiting and retaining staff due primarily to the implementation of incentive pay for deputies working in the jail, new and creative methods of recruitment as well as the presence of a tightening economy. Remaining fully staffed has allowed the agency to generate significant savings in Personnel Services by reducing overtime expenses that would otherwise be needed to maintain required staffing levels</p>	\$3,300,000
Fire and Rescue	<p>Personnel Services of \$5.4 million primarily overtime – acceleration of FY 2011 reduced overtime cuts</p> <p>Several initiatives have been implemented to absorb this reduction. The first was to limit overtime incurred by programs such as on-call pay, detail out of operations for meetings, committee work and travel and training. The second includes managing office vacancies and using alternative staffing methods when possible such as light duty and alternative placement. The third includes elimination of several trainings including: specialty schools for Technical Rescue and Hazardous Materials certifications, probationary firefighter school, Heavy Rescue and Truck schools and reducing recruit schools from three to five, down to two annually</p> <p>Operating Expenses efficiencies of \$500,000 – similar to an FY 2011 cut which decreases the department's flexibility for on-going costs in areas such as training and clerical services. This reduction also eliminates the department's second (duplicate) set of protective equipment</p>	\$5,900,000
Community Services Board	One-time program savings based on current service levels – not acceleration of FY 2011 cuts	\$2,084,870
TOTAL		\$35,340,186