

DISCRETIONARY SERVICES PROVIDED WITH GENERAL FUND GENERAL PURPOSE REVENUE

Net County Costs

Department / Division	Program to Cut	Effect of Cut	# FTE's	FY 2007-08	FY 2008-09	Mandatory / Discretionary
NEW REVENUES						
Agriculture	New fees for Wildlife Services and increases in Device Registration Fees	Wildlife services currently have no charges associated with them. AB889 allows for the increase in the Device Registration Fee.			\$33,250	N/A
Public Health - Animal Control	Recover City of Placerville Animal Control costs for FY 2009				\$150,000	
SUBTOTAL				-	\$ 183,250	
COUNTYWIDE REDUCTIONS						
Various General Fund Departments	10% across the board reduction in office supplies and minor equipment	Departments will need to scale back office supply orders and hold off on minor equipment purchases			\$80,000	D
Various General Fund Departments	Reduces 2008-09 budget to take out large one time purchases that took place in FY 2007-08	No large fixed asset purchases for FY 2008-09			\$745,000	D
County-wide	Mandatory 3 day office closure December 22-24	Minimal impact on services.			\$600,000	D
SUBTOTAL				-	\$ 1,425,000	
PROGRAM ELIMINATION/REDUCTION						
CAO Economic Development	Delete Coordinator position FY 08 (Or use alternative funding sources)	Need to shift duties to existing staff	1.00	\$ 31,000	\$124,000	D
CAO Procurement & Contracts	Delete Vacant Department Analyst	Delegate contracting authority to more departments	1.00	\$ 30,954	\$93,801	D
CAO Procurement & Contracts	Delete Vacant Buyer	Delegate authority to conduct competitive process to more departments; shift reporting responsibilities to other staff	1.00	\$ 23,100	\$70,000	D
Board of Supervisors	Eliminate Administrative Secretary FY 08	Need to shift duties to other staff	1.00	\$ 13,449	\$53,795	D
Human Resources	Eliminate Personnel Technician FY 08	Need to shift duties to other staff	1.00	\$ 15,487	\$61,948	D
Assessor	Eliminate Sr. Appraiser/Sr. Assessment Technician FY 08 (Associated with State discontinuance of PTAP funding)	Shift duties to other staff. May result in longer processing times.	2.00	\$34,097	\$136,386	D
Assessor	Eliminate 2 vacant Sr. Appraisers FY 09	Position funding eliminated in FY 08 budget with Golden Handshakes. Need to adjust personnel allocation.	2.00		\$0	D

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General Services	Eliminate Department Analyst FY 08	Need to shift duties to other Administrative staff	1.00	\$ 20,208	\$80,832	D
General Services	Eliminate Architectural Project Manager FY 08	Reduce/eliminate capital projects funded by General Fund	1.00	\$29,870	\$119,480	D
General Services	Eliminate Administrative Analyst FY 08	Need to shift duties to other Administrative staff	1.00	\$26,392	\$105,568	D
General Services	Close Museum FY 08	Use facility for secured archival storage. Coordinate displays with Library.	1.00	\$63,000	\$135,000	D
Development Services	Code Enforcement	1400 properties currently not in compliance will not receive attention. New complaints will not be serviced	5.00		\$600,000	D
District Attorney	Eliminate Bad Check Program (FY 2008)	Return to use of contracted service. The number of check transactions continues to decrease as consumers use debit and credit cards.	1.00	\$4,204	\$33,630	D
Human Services	Close Shingle Springs Sr. Nutrition Site FY 08	Clients will be re-directed to the Diamond Springs and El Dorado Hills sites.	0.81	\$12,318	\$50,000	D
Library	Bookmobile Services FY 08	Eliminate bookmobile services. Reassign staff to library branch. Reduce extra help.		\$6,000	\$24,000	D
Veteran Affairs	Reduce office hours 1 day per week FY 08 (staff and facility costs)	Reduced availability of services to Veterans		\$12,500	\$50,000	D
SUBTOTAL				\$ 291,579	\$ 1,614,440	
ELIMINATION OF CONTRACT SERVICES						
CAO Admin	CA Strategies contract FY 09	Need to shift NOA/other special communications responsibilities to County staff		10,000	\$60,000	D
Department 15	Eliminate Missouri Flat coordinator contract				\$92,700	D
SUBTOTAL				\$ 10,000	\$ 152,700	
REDUCTION/ELIMINATION OF CONTRIBUTIONS						
Department 15	Eliminate contributions for High Risk Youth	Funding for New Morning, Tahoe Youth & Family Services, and the Youth Shelter are eliminated.			\$163,152	D

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Department 15	General Fund Contribution for Road Maintenance (Measure H)	No effect on level of service. Monies are backfilled with Prop 1B funding			\$2,000,000	D
Department 15	General Fund contribution to Georgetown Airport	No impact. Explore other short term financing sources			\$56,000	D
Department 15	Aid to Fire	Freeze amount at FY 2007-08 level			\$91,000	D
Promotions	Freeze at current level	No growth in funding for promotional programs.			\$221,593	D
SUBTOTAL				\$ -	\$ 2,531,745	
DEPARTMENTAL SAVINGS						
Auditor-Controller	FY 08 add'l departmental savings			\$68,124		
Treasurer-Tax Collector	FY 08 salary savings			\$80,000		N/A
Human Resources	Recover HIPAA costs	Allocate HIPAA costs to Health & Human Services departments			\$43,000	N/A
DOT/Dev. Services	Consolidate El Dorado Hills Offices	Minimal effect due to reductions in building and planning activities			\$200,000	D
Development Services	Hold department to FY 2007-08 Net County Cost	Minimal effect due to reductions in building and planning activities			\$645,000	D
Information Technologies	Freeze Vacancies	Reduces Programming staff by 1.0. Reduces a working supervisor in the System & Programming area by 1.0.	2.00		\$200,000	D
Library	FY 08 add'l departmental savings	Defer computer and other purchases.		\$13,500		D
Human Services	FY 08 add'l departmental savings			\$8,000		D
Human Services	FY 08 Affordable Housing savings	FY 08 savings (staff vacancies)		\$50,000		N/A
SUBTOTAL				\$ 219,624	\$ 1,088,000	
GOLDEN HANDSHAKES						
Environmental Management	Golden Handshake Opportunities	No impact to current services levels			\$125,000	
Sheriff	Golden Handshake Opportunities	Positions under review			\$500,000	
Probation	Golden Handshake Opportunities	Positions under review				
Information Technologies	Golden Handshake Opportunities	Positions under review				
Library	Golden Handshake Opportunities	Positions under review.				
SUBTOTAL				\$ -	\$ 625,000	
	TOTAL		20.81	\$ 521,203	\$ 7,620,135	