

What we have done:

4

LATE DISTRIBUTION

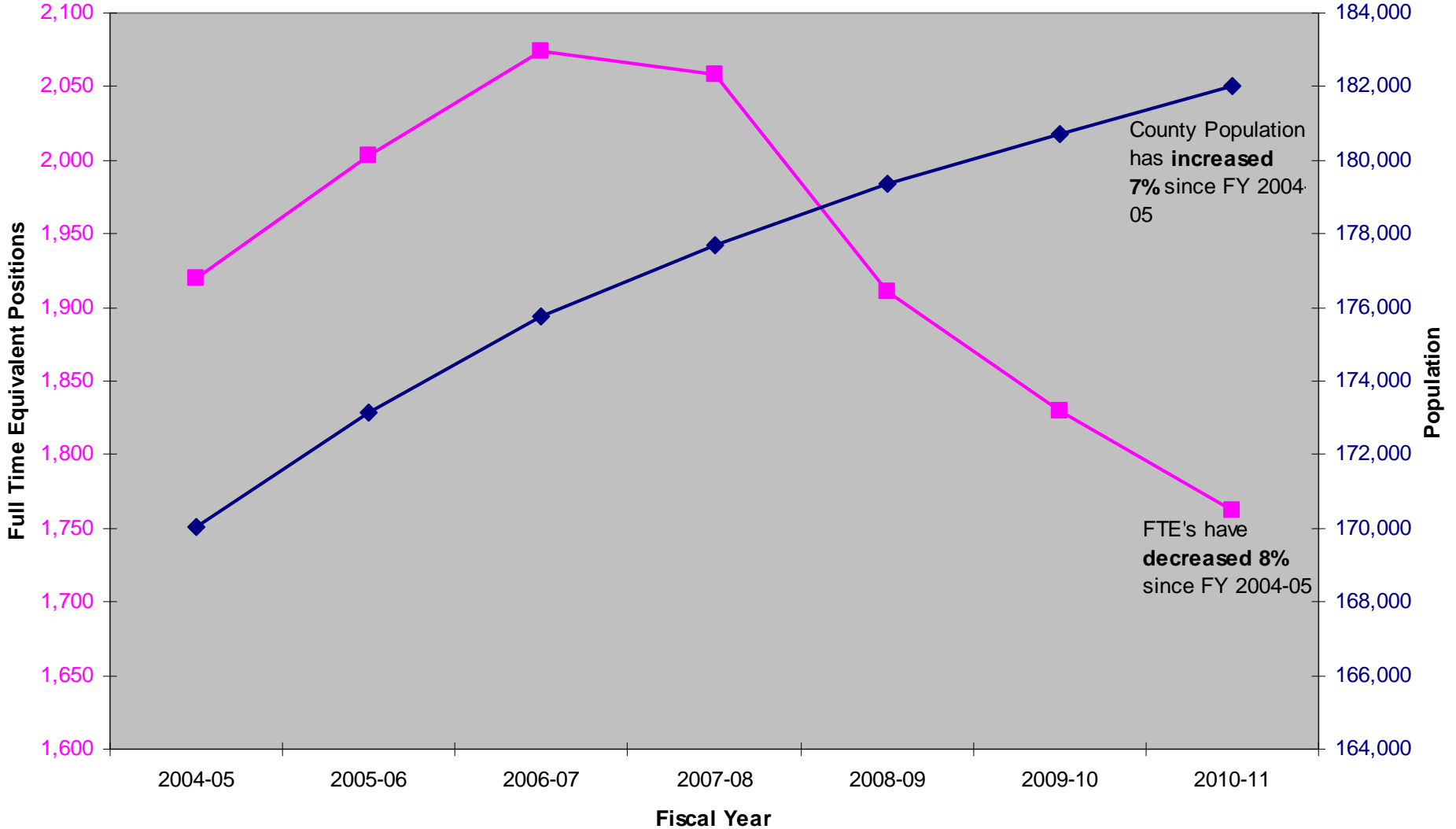
Date 1:12 pm, Sep 13, 2010

- Fiscally conservative approach

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BOARD OF SUPERVISORS
EL DORADO COUNTY
1:12 pm, Sep 13, 2010

- Decisive action taken early and often
 - Reducing overall headcount in all Functional Groups
 - Cost-cutting measures across the organization

County Population & Employee Trends

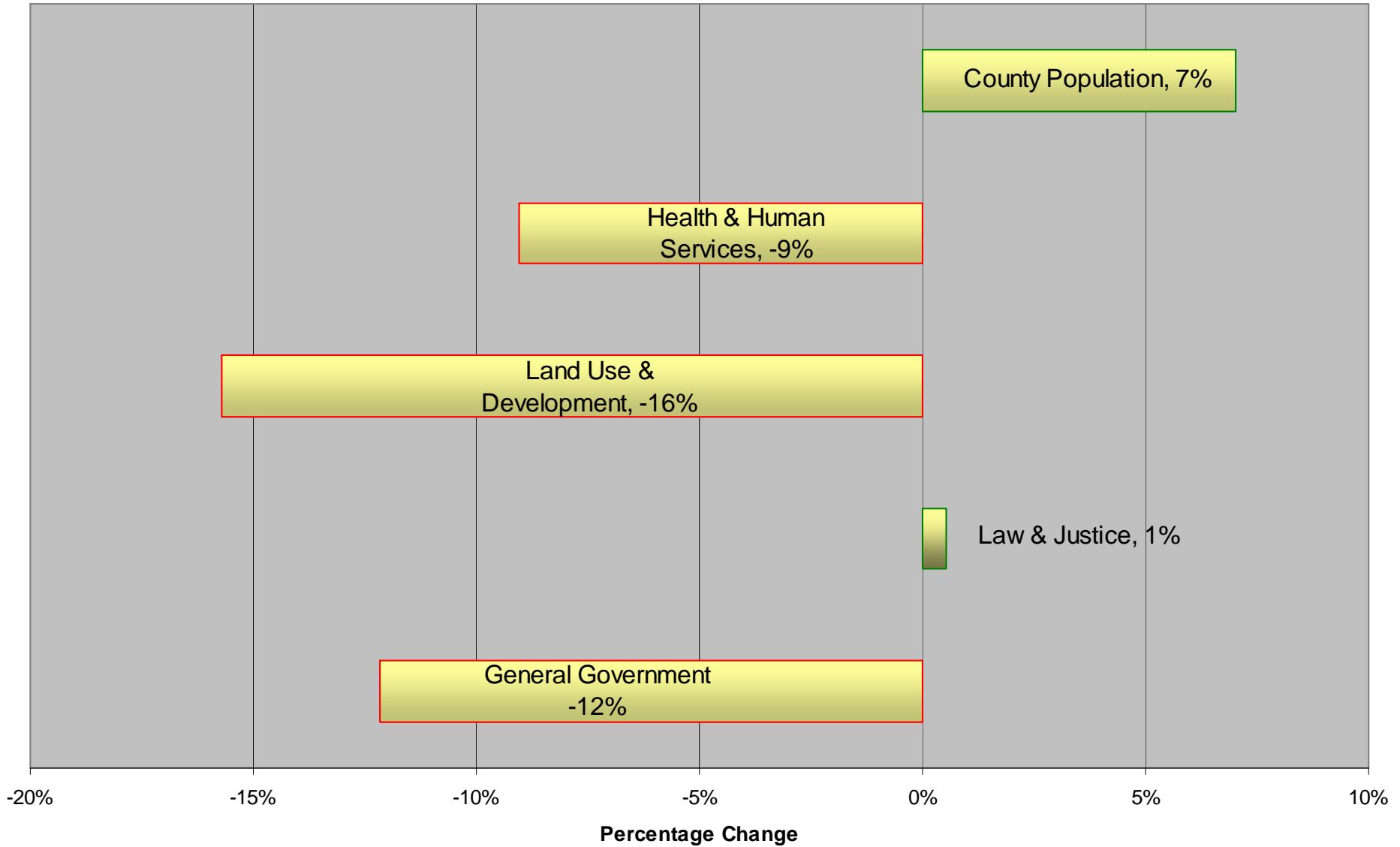


County Population has **increased 7%** since FY 2004-05

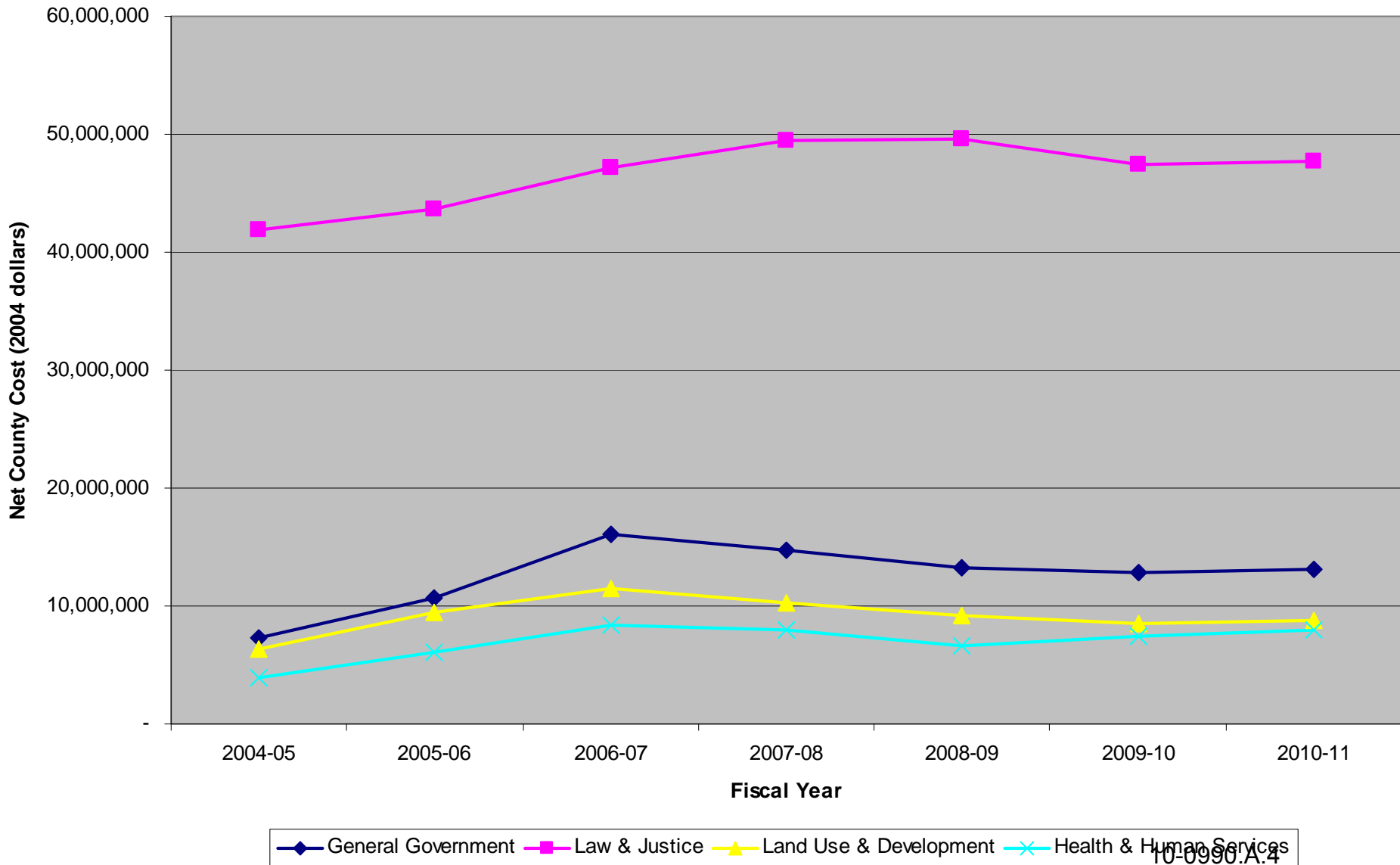
FTE's have **decreased 8%** since FY 2004-05

■ Total FTE's ◆ County Population

Population & FTE (by Functional Group) Percentage Change FY 2004-05 to FY 2010-11



Net County Cost by Functional Group (2004 inflation adjusted dollars)

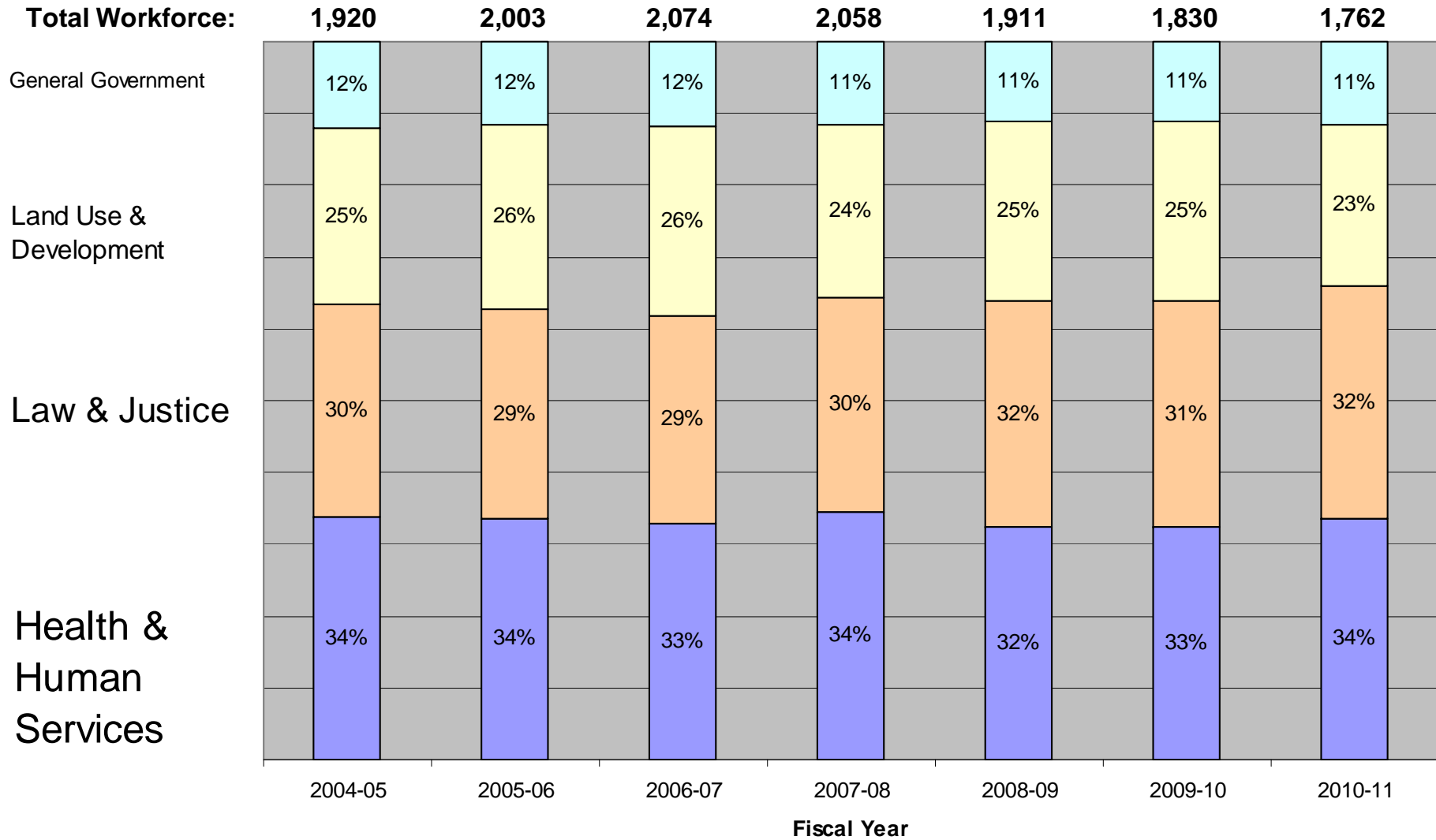




Overall Approach:

- Squeeze to organization evenly
- Reduce functions with decreased activity
- Hold down personnel costs
- Maintain Public Safety

FTE's by Functional Group as a Percentage of Total Workforce





What's needed now:

- Make the hard decisions
- Frequently re-evaluate
- Set priorities for the future



Options:

- Eliminate positions by reducing service levels and/or eliminating discretionary programs
- Use one-time funds
- Use combination of both