



Closing the Projected Deficit for FY 2011/12

Board of Supervisors
Special Meeting
November 3, 2010

Today's Agenda

- Review and discuss CAO Proposed Reduction Plan for FY 2011/12 – Attachment A (excluding Parks, Auditor-Controller, and Law and Justice)
 - Parks and Auditor-Controller on Nov 8th
 - Law and Justice previously discussed on Nov 1st

Management by Budget

- Since 2008 no time to be strategic – reacted to the spiraling downward economic trend
- Cuts have been bad now they are ugly
- Reductions have been going on since 2008 and have many layers and complexities
- Need to begin thinking about when things get better – what & what not to rebuild



Results

- Track record has been good – kept red ink off the ledger
- We have not had to course correct but we can if we need to
- Reduction process has made us more efficient
- Found out what we can do without and what we really need



Board's Direction

- Act quickly and decisively
- Look at discretionary non-mandated and preserve front line enforcement
- Recommend sustainable reductions
- Provide information on service impact of reductions
- Make reductions within context of the whole organization



What went into process

- Not a free fall – think of a cat falling
- Organization deeply reflected on what is important and necessary in our service to public
- CAO staff working more closely with Departments than at any time in the past 20 years
- Tough discussions and challenging decisions



Every Program has a Defender

- The County has invested discretionary resources in services to meet community needs
- Community has appreciated these services
- Challenge today is how to maintain fundamental government operations with limited resources
- CAO Reduction Plan attempts to balance critical organizational and community service needs within available resources

Discussion not Decision

- Recommend the Board:
 - Review each program reduction in order,
 - Ask questions of CAO and/or Department staff,
 - Accept public comment

Order of Discussion - Morning

- Library Branch Subsidy and Museum
- Senior Programs (Nutrition/Legal/Day Care)
- General Plan Implementation
- Economic Development
- General Fund Contribution to Roads
- GIS
- UCCE
- Grand Jury
- Veteran Affairs



Order of Discussion - Afternoon

- General Government Departments
 - Human Resources
 - County Counsel
 - CAO
 - Treasurer/Tax Collector
 - Recorder Clerk/Elections
 - Assessor
 - Information Technologies
 - Board of Supervisors

Next Steps

- November 8th - Board to hear information on Auditor-Controller, Parks Operation and Maintenance, Parks Master Plan, Trails and Rails
- November 15th – Board to deliberate, take action and provide direction to staff