

FY 2014-15 Addenda - Continued

September 23, 2014

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There is no....



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Salary Savings Scenarios

Dept	Total Salary/Benefit Budget	3%	4%	5%
BOS	1,522,483	45,674	60,899	76,124
CAO	6,859,877	205,796	274,395	342,994
A/C	3,324,933	99,748	132,997	166,247
Treasurer	2,266,837	68,005	90,673	113,342
Assessor	3,521,868	105,656	140,875	176,093
County Counsel	2,884,952	86,549	115,398	144,248
Human Resources	1,279,386	38,382	51,175	63,969
IT	5,356,410	160,892	214,256	267,821
Econ Dev	681,959	20,459	27,278	34,098
Recorder Clerk	2,219,875	66,596	88,795	110,994
District Attorney	7,868,974	236,069	314,759	393,449
Public Defender	3,375,559	101,267	135,022	168,778
Sheriff	49,256,027	1,477,681	1,970,241	2,462,801
Probation	13,921,902	417,657	556,876	696,095
Surveyor	1,508,692	45,261	60,348	75,435
Agriculture	1,122,544	33,676	44,902	56,127
DOT	58,864	1,766	2,355	2,943
Dev Services	10,625,807	318,774	425,032	531,290
Environmental Mgt	1,464,541	43,936	58,592	73,227
Health - Animal Control	1,619,533	48,586	64,781	80,977
Veterans	461,968	13,859	18,479	23,098
Human Services - PG	1,458,100	43,743	58,324	72,905
Library	2,928,748	87,862	117,150	146,437
Total	125,589,839	3,767,695	5,023,594	6,279,492

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Adopt Budget as submitted with the following policy decisions

- 3% Forced Salary Savings
 - Any additional savings that departments are able to achieve will increase FY 2015-16 fund balance to help balance the FY 2015-16 budget
- Allow departments the flexibility to find these savings anywhere in their budgeted appropriations, not just limited to salaries and benefits
- Look for alternative funding sources for any items on the parking lot list
- Do not add any on-going expenses (FTE's)

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Alternative Discretionary Funding Sources

- Un-programmed TOT fund within the Economic Development Budget
 - \$260,861
- Ground Emergency Transport Funding
 - \$528K received to date
 - Anticipate additional \$1.5M in FY 2014-15

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Alternative Restricted Funding Sources

- SMUD Funds
 - Approximately \$2M in fund balance
- Tribe funding
 - \$12M in fund balance

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Parking lot items of concern

- \$40K for Cameron Park CSD & El Dorado Hills CSD
 - Recommend using un-programmed TOT funds to fund in FY 2014-15
- Property at Lotus Henningsen
- Patch costs for Fire
 - GETF funding ??

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End of Presentation

*Questions or Board Comments?
Thank you!*

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