

Overview
Proposed FY 2008-09
Budget

June 3, 2008

Proposed Budget

- Resolution 114-96: CAO "is directed to prepare on or before August 10 of each year a tabulation which shall constitute the County proposed budget"

FY 2008-09 Headlines

- General Fund Reserves and contingency have been kept at minimum standard of 8%
- Use of Fund Balance has decreased \$10 million over FY 2007-08 levels
 - Decreased structural (operating) deficit by \$8 million
 - FY 2008-09 budget balanced using \$4 million in fund balance for ongoing operations, compared with \$12 million in FY 2007-08

BOS Actions Incorporated in FY 2008-09 Budget

- Sheriff – Addition of 15 FTEs
 - West End: 3.0 FTEs
 - Casino: 7.0 FTEs
 - Relief Factor: 4.0 FTEs
 - Correctional Cook: 1 FTE
- Sheriff – Continuation of 7% Stipend

BOS Actions Incorporated in FY 2008-09 Budget

- Board actions to ensure sustainability of departmental programs
 - Public Health
 - Mental Health
 - Development Services

BOS Actions Incorporated in FY 2008-09 Budget

- Aid to fire is included at FY 2007-08 levels
 - Method of distribution to be reviewed
- Employees held harmless from FY 2008-09 health insurance rate increases
- Furlough NOT included
 - Discussions to be conducted for possible implementation

Staff Changes

Department	Re-org	Additions	Reductions	Total
Agriculture			-1.00	-1.00
Assessor			-2.00	-2.00
Chief Administrative Office	5.00			5.00
Child Support			-1.00	-1.00
DOT	3.00			3.00
Facilities & Fleet	-12.00	0.50	-5.00	-16.50
Human Services		2.25		2.25
Information Technologies	3.00			3.00
Library	1.00		-1.50	-0.50
Probation			-3.00	-3.00
Public Health			-6.90	-6.90
Recorder Clerk		0.50		0.50
Sheriff		15.00		15.00
Totals	0.00	18.25	-20.40	-2.15

FY 2009-10 Outlook

- Projection for FY 2009-10 estimates a shortfall of approximately \$14 million
 - Need to continue to position ourselves for future sustainability
 - Casino revenues are not included in projection
 - County will not receive revenues until approximately October 2009
 - Any increase to fund balance at year end should be added to reserves for use in FY 2009-10

End of Presentation

Thank you!