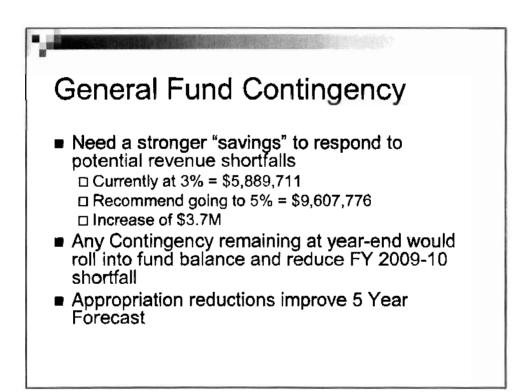


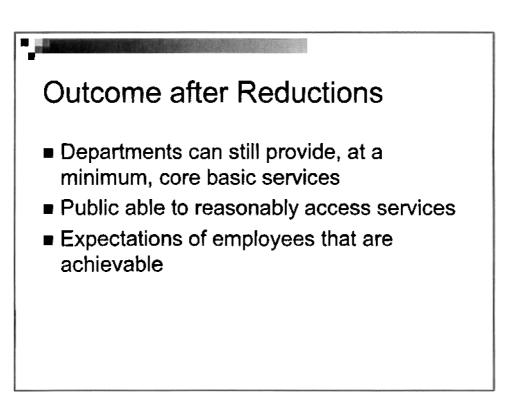
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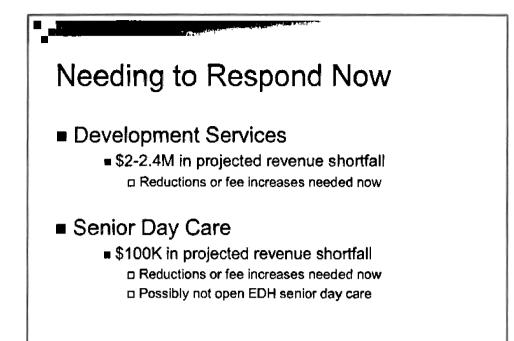


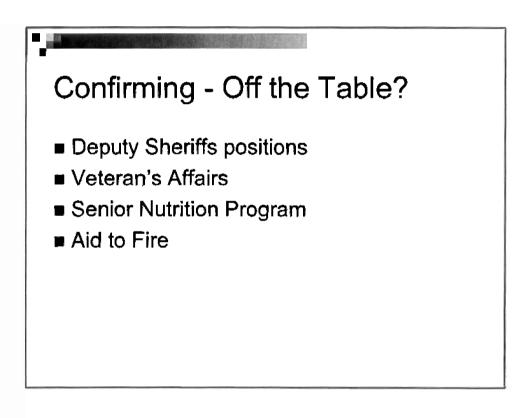


Special Revenue Funds Contingency Status

- Public Health currently at \$5.6 million
- Mental Health current budget plan builds fund balance
- Community Services No contingency budget
- DOT to be reviewed on Oct 28th □\$1.4 million Road Fund Contingency



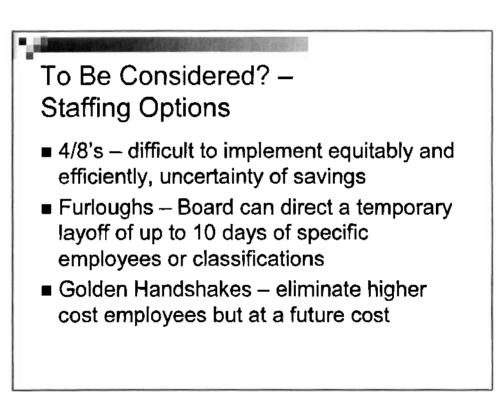


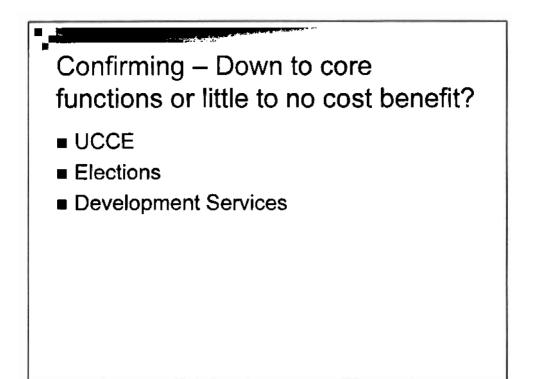


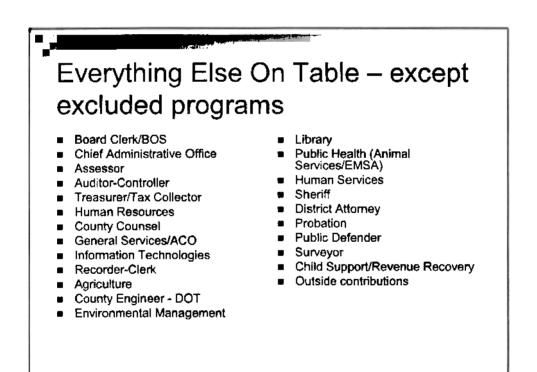


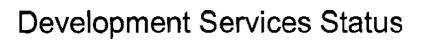
To Be Considered? - Discretionary Programs

- Museum
- Economic Development
- Elder Abuse Protection Unit-
- Sheriff's stipend
- Others?

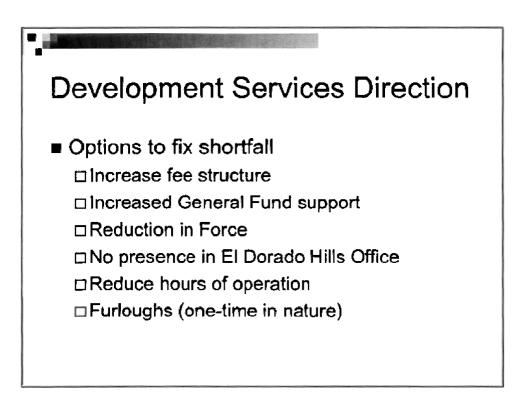


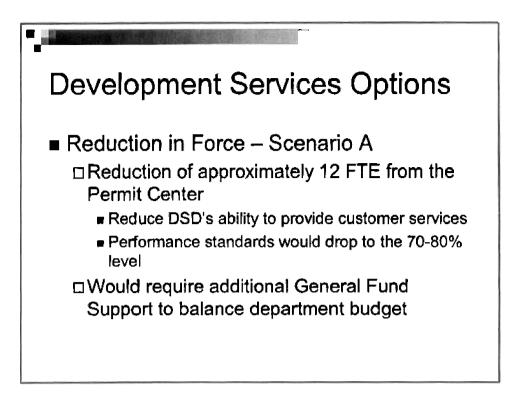


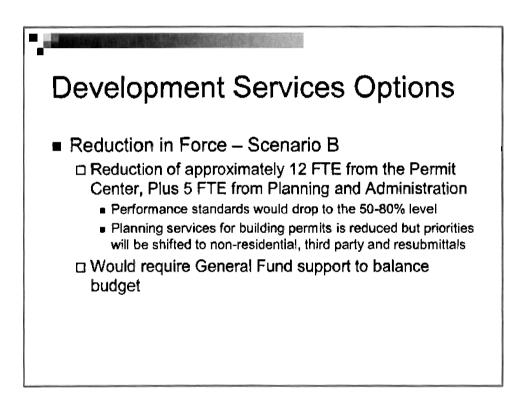


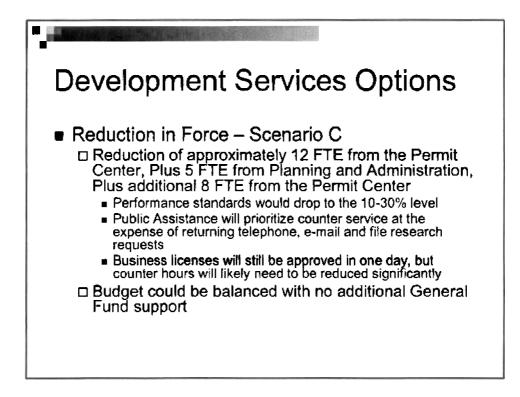


- Potential revenue shortfall of \$2-\$2.4 million
 - Permit revenue is currently at 50% of budgeted revenues when compared to this same time last year
 - □ Huge decline in single family dwelling permits □ Other permit activity remains fairly constant









Permit Center Performance Standards							
Work Category	Process Type	Completion Target at 90 percent rate	Impact by Scenario				
			A	В	с		
Public Assistance	Wait for Service	15 minutes	80%	75%	20%		
	Return Calls	24 hours	80%	60%	10%		
	File Research	4 hours	80%	60%	10%		
Planning	Express permits	14 days	80%	50%	10%		
	Master Plans	14 days	80%	50%	10%		
	Third-party	7 days	80%	60%	10%		
	Non-residential	28 days	80%	70%	10%		
	Residential	28 days	80%	50%	10%		
	Grading Plans	28 days	80%	50%	10%		

remiii	Center Per	formance Stand	Jaru	S	
Work Category	Process Type	Completion Target at 90 percent rate	Impact by Scenario		
			A	B	C
Building	Express permits	14 days	75%	70%	10%
	Master Plans	14 days	80%	70%	10%
	Third-party	7 days	80%	70%	10%
	Non-residential	28 days	80%	70%	25%
	Residential	28 days	80%	70%	10%
	Grading Plans	28 days	75%	70%	10%

Work Category	Process Type	Completion Target at 90 percent rate	Impact by Scenario		
			A	B	C
Inspection	Regular building inspection	1 day	80%	80%	50%
	Site assessment (Tahoe)	30 days (letter)	70%	70%	30%
Code Enforcement	Priority 1 case	1 day	90%	90%	50%
	Priority 2 case	2 day	75%	75%	25%

