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Title: Chief Administrative Office recommending the Board take action on any related recommendations or discussion relative to managing the County Budget in the current fiscal year, or subsequent fiscal years including possible amendments to the proposed budget for 2009/2010. (Refer 8/11/09, Item 29)

Sponsors:

Indexes:

Code sections:

Attachments: 1. 09-1022 CAO Packet for Board.pdf, 2. Personnel Allocation Reso 8-11-09.pdf, 3. Vacancy-Report000.pdf, 4. Revised Pers Reso 8-11.PDF, 5. 3.A.Prop1A Packet.pdf, 6. 3.B.Budget Packet.pdf, 7. Power Point - Budget Update att'd 8-24-09.pdf

Date	Ver.	Action By	Action	Result
8/24/2009	3	Board of Supervisors	Approved	Pass
8/11/2009	2	Board of Supervisors	Adopted	Pass
7/27/2009	1	Board of Supervisors	Approved	Pass
7/27/2009	1	Board of Supervisors	Approved	Pass

Chief Administrative Office recommending the Board take action on any related recommendations or discussion relative to managing the County Budget in the current fiscal year, or subsequent fiscal years including possible amendments to the proposed budget for 2009/2010. (Refer 8/11/09, Item 29)

Background: On Monday, July 27, 2009, the Chief Administrative Office provided the Board with a plan document detailing departments' Tier 1 and Tier 2 reduction plans. These reductions were necessary due to the continuing decline in local revenues.

The Tier 1 and Tier 2 reduction plans compensated for the decline in revenues for FY 2009-10. However, the revised five year projection included a \$5.7M shortfall anticipated in FY 2010-11. The Board directed the County Administrative Officer to work with Departments to construct a further sustainable budget reduction of \$5.7 million to cover the projected shortfall in FY 2010-11. These reductions are being referred to as "Tier 3" reductions. The attached document details Tier 1, Tier 2 and Tier 3 plans for each department. The Chief Administrative Officer will be discussing these plans, the County's overall plan and other related items in detail during the August 24, 2009 workshop.

In addition to the \$5.7M shortfall anticipated in FY 2010-11, the County still needs to address the loss of property tax revenues due to the suspension of Proposition 1A by the State. On July 27, 2009, the Board directed the Chief Administrative Officer to consider these funds gone, and to come back with recommendations to fill this gap, currently estimated at approximately \$6.3M. These recommendations will be presented during the workshop.

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Concurrences: