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# **Recommended Budget Hearings Fiscal Year 2010-11**

**Presented by Tom Burkart,  
County Budget Officer**

**June 14, 2010**

# Budget Shortfall Summary

(In millions)

Original Shortfall Estimate		\$149.0
Requested Budget Shortfall		\$166.5
•Unemployment Cost Increase	\$8.7	
•Pension Obligation Bond Under Collections	\$6.0	
Adjusted Requested Budget Shortfall		\$181.2
Recommended Restorations	\$59.2	
Recommended Budget Shortfall		\$122.0

# General Fund Revenues

(In millions)

	Actual 2008-09	Adjusted Budget 2009-10	Recommended Budget 2010-11
Property Tax	251.2	219.3	213.8
Sales tax	68.8	56.0	55.7
Property Tax In Lieu	143.2	133.0	131.1
Operating Transfer	48.5	11.2	18.0
Revenue Neutrality	17.4	16.8	17.4
Other Revenues	72.8	47.2	46.2
<b>Total General Fund Revenues</b>	<b>601.9</b>	<b>483.5</b>	<b>482.2</b>

# General Fund Departmental Revenues

(In millions)

	Actual 2008-09	Adjusted Budget 2009-10	Recommended Budget 2010-11
Proposition 172	87.9	79.0	89.0
Realignment	190.6	173.5	173.5
Total Departmental Revenues	278.5	252.5	262.5

# Recommended Restorations

## Source of Funds

Workers Compensation Fund Transfer	\$18,000,000
2% Reserve Allocation	\$9,581,326
In-Home Supportive Services	\$4,735,357
Main Jail Debt Payment from CCF	\$5,000,000
Proposition 172 Revenue Increase	\$4,904,563
Support Service Reductions	\$4,284,639
Tobacco Litigation Funds	\$4,029,764
IHSS Cost Savings	\$2,439,511
Tobacco Litigation Transfer	\$2,350,000
Unrepresented COLA and Equity	\$1,500,000
Other Sources	\$2,447,032
<b>Total</b>	<b>\$59,272,192</b>

# Recommended Restorations

## Use of Funds

Sheriff	\$21,000,000
In-Home Supportive Services	\$4,735,357
Assessor	\$4,484,524
District Attorney	\$4,000,000
DHA Foster Care	\$3,349,164
Behavioral Health Services	\$3,123,947
Probation	\$4,200,000
Correctional Health Services	\$2,000,000
Medical Txt Provider Payments	\$1,831,931
Public Defender	\$1,795,037
DHHS Primary Care Pharmacy	\$1,554,306
Regional Parks	\$1,383,618
Animal Care	\$1,183,754
Conflict Criminal Defender	\$1,000,000
Other Uses	\$3,630,554
<b>Total</b>	<b>\$59,272,192</b>

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# Specific Department Budget Presentations

Office of Communication and Technology (OCIT)

Airport System

Clerk of the Board/Board of Supervisors

County Executives Office

Economic Development

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# Specific Department Budget Presentations

## Office of Communication and Technology (OCIT)

- Absorbed initial cost increases
- Additional 20% reduction
- Eliminating 33.0 Positions
- Service reductions in every program
- Absorbed IT work from other departments with little or no cost increase

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# Specific Department Budget Presentations

## Airport System

- Significant expenditure reductions as Big Build progresses
- Eliminating 25.0 vacant positions for cost containment

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# Specific Department Budget Presentations

## Clerk of the Board/Board of Supervisors

- Eliminating 2.6 positions
- Reduced capacity for:
  - Constituent services
  - Assessment Appeals Board processing
  - Clerking ten hearing bodies

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# Specific Department Budget Presentations

## County Executives Office

- Eliminating 6.2 positions
- Reduced capacity to analyze and monitor department budget requests

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# Specific Department Budget Presentations

## Economic Development

- Consolidation of locations
- Eliminating 5.0 positions
- Development activity is strong at McClellan and Mather
- Clean and green technologies are growing