

INTERNAL SERVICES AGENCY

Recommended Budget Hearings Fiscal Year 2010-11

**Presented by
Mark Norris, Agency Administrator**

June 14, 2009

Internal Services Agency Departments

- Clerk-Recorder
 - Compliance
 - Real Estate
- Finance
- General Services
- Personnel Services
- Revenue Recovery

Agency Budget Summary

Department budget to budget comparison which does not represent all the unavoidable cost absorptions.

Department	Adopted 2008-09 Budget	Recommended 2010-11 Budget	Difference	Percentage Difference
Clerk Recorder-Real Estate (excluding passthroughs)	\$5,775,472	\$4,653,147	\$(1,122,325)	-19.4%
Finance	20,959,117	17,638,807	(3,320,310)	-15.8%
General Services	149,956,643	121,602,883	(28,353,760)	-18.9%
Personnel	38,946,373	28,634,620	(10,311,753)	-26.5%
Revenue Recovery	15,361,750	12,076,910	(3,284,840)	-21.4%
TOTAL	\$230,999,355	\$ 184,606,367	\$(46,392,988)	-20.1%

Agency Budget Summary

ISA departments have reduced their budgets by more than \$126 million from Fiscal Year 2008-09 through Fiscal Year 2010-11 which includes cost absorptions for unavoidable increases (COLA's, equities, etc.)

Department	Reductions/ Cost Absorptions 2008-09	Reductions/ Cost Absorptions 2009-10	Rec Budget Reductions/ Cost Absorptions 2010-11	Total Reductions/ Cost Absorptions
Finance	\$500,000	\$2,237,651	\$1,273,054	\$4,010,705
Revenue Recovery	916,000	3,100,000	650,000	4,666,000
Personnel	1,574,419	6,243,418	5,863,592	13,681,429
Retiree Medical	3,000,000	0	0	3,000,000
Worker's Compensation	7,000,000	20,500,000	928,531	28,428,531
Liability Fund	0	7,100,000	558,169	7,658,169
Capital Construction	5,000,000	6,260,000	5,000,000	16,260,000
General Services	21,544,373	12,452,953	13,727,778	47,725,104
Clerk Recorder/ Real Estate	0	844,544	267,025	1,111,569
TOTAL	\$39,534,792	\$58,738,566	\$28,268,149	\$126,541,507

Agency Position Summary

ISA departments shown below reduced positions by 329.4 from Fiscal Year 2008-09 through Fiscal Year 2010-11.

Department	Adopted 08-09 FTE	Adopted 09-10 FTE	Rec Budget 10-11 FTE	FTE Change	% Diff
County Clerk Recorder-Real Estate	33	27	27	-6	-18%
Finance	150	130	111	-39	-26%
General Services	501	448.8	361.5	-139.5	-28%
Personnel	314.3	270.1	208.4	-105.9	-34%
Revenue Recovery	100	64	61	-39	-39%
TOTAL FTE	1098.3	939.9	768.9	-329.4	-30%

Agency Summary

- ❑ The Internal Services Agency exists to support County departments by providing critical services
- ❑ A few examples:
 - Accounts Payable and Payroll Processing
 - Personnel Services
 - Building Maintenance and Security
 - Contract and Purchasing
 - Property Management
 - Collection Services

Agency Summary

- With reductions and cost absorptions of over \$28.0 million this Fiscal Year and an overall reduction in its workforce of 329.4 since Fiscal Year 2008-09, there will be impacts to customer departments. However the Internal Services Agency is committed to providing services to our customer departments.