
Recommended Budget Hearings Fiscal Year 2011-12

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County Budget Officer**

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Budget Preparation

November – December	Develop allocated costs
January – March	Departments prepare budgets
March – April	Review reduction impacts
April - May	Allocate GF resources
May	Release Recommended Budget
June	Recommended Budget Hearings
July – August	Refine estimates, year end closing
July – September	Review State Budget impacts
August	Release Adopted Budget documents
September	Adopted Budget Hearings
October	Prepare Adopted Budget documents

Budget Summary

(In millions)

	<u>Appropriations</u>	<u>Financing</u>	<u>Net Cost</u>	<u>FTE</u>
General Fund	\$1,900.7	\$1,436.9	\$463.8	8,138.5
Other Funds	<u>\$1,592.5</u>	<u>\$1,427.7</u>	<u>\$164.8</u>	<u>3,171.7</u>
Recommended	\$3,493.2	\$2,864.6	\$628.6	11,310.2

General Fund Revenues

(In millions)

	Actual 2009-10	Adopted Budget 2010-11	Recommended Budget 2011-12
Property Tax	217.8	211.6	212.0
Sales tax	58.0	58.7	62.4
Property Tax In Lieu	133.0	130.4	129.7
Operating Transfer	11.2	18.0	0.0
Revenue Neutrality	16.8	16.8	16.4
Other Revenues	46.0	47.6	43.3
Total General Fund Revenues	482.8	483.1	463.8

General Fund Departmental Revenues

(In millions)

	Actual 2009-10	Adopted Budget 2010-11	Recommended Budget 2011-12
Proposition 172	81.3	89.0	89.0
Realignment	165.8	173.8	165.8
Total Departmental Revenues	247.1	262.8	254.8

Recommended Restorations

Sheriff's Department	\$224,533
Community Planning and Development	\$127,422
District Attorney	\$97,111
County Counsel	\$275,467
Public Defender	\$2,900,000
Code Enforcement	\$600,000
Regional Parks	\$187,871
Total Uses	\$4,412,404
Inspector General	\$224,533
Cable Franchise Fees	\$500,000
Conflict Criminal Defense	\$2,900,000
Code Enforcement Fees	\$600,000
Habitat Restoration Program	\$187,871
Total Sources	\$4,412,404

Recommended Position Restorations

<u>Department</u>	<u>FTE</u>
Probation	8.0
Correctional Health	3.0
Coroner	1.0
Regional Parks	3.0

Specific Department Budget Presentations

Office of Communications and Technology

Airport System

Clerk of the Board/Board of Supervisors

County Executives Office

Transportation

Building and Code Enforcement

Specific Department Budget Presentations

Office of Communications and Technology

- Absorbed initial cost increases
- Initial 3% reduction
- Additional 4.8% target reduction
- Eliminating 5.0 Positions
- Continue absorbing IT work from other departments with little or no cost increase

Specific Department Budget Presentations

Airport System

Terminal B becomes operational

- Expenditure increase by \$13.4 million
- Revenues increase by \$21.8 million
- 24.0 positions added midyear
- 9.0 positions added in Recommended Budget

Specific Department Budget Presentations

Clerk of the Board / Board of Supervisors

- Become separate budget units
- Clerk eliminating 4.0 positions
 - Reduced capacity for:
 - Constituent services
 - Assessment Appeals Board processing
 - Clerking ten hearing bodies

Specific Department Budget Presentations

County Executives Office

- Eliminating 3.0 positions
- Reduced support to executive positions

Specific Department Budget Presentations

Transportation

- Eliminating 51.0 positions
- Aligns staffing level with future revenues
- Results in:
 - Reductions in all SacDOT services
 - Reconfigured maintenance service delivery
 - Reduced roadway maintenance

Specific Department Budget Presentations

Building and Code Enforcement

- Eliminating 18.2 positions
- Loss of 6.0 Building Inspectors will increase existing inspection delays

Communication and Media Organization

Changes the “silo” approach to a team effort

Team reports to the Communication and Media Director for coordinated service provision

Maintains Airport

Eliminates 5.0 out of 12.0 positions