



Budget Message

June 16, 2009

Board of Supervisors
County of Marin
San Rafael, CA 94903

SUBJECT: Proposed FY 2009-10 Budget for Marin County

This letter transmits the County Administrator's Proposed County Budget for FY 2009-10 and makes the following recommendations:

1. Accept the Proposed FY 2009-10 County Budget for public review;
2. Schedule public hearings on the Proposed FY 2009-10 County Budget to begin on July 20, 2009 in the Board of Supervisors Chambers at 9:00 a.m.;
3. Adopt the Proposed FY 2009-10 County Budget as the County's interim spending plan for FY 2009-10, including position and salary changes outlined in Attachment D, pending your Board's formal adoption of the FY 2009-10 County Budget.

Introduction

This past year has been one of significant financial challenge. The national recession, reduced growth in local property taxes, and the state's ongoing budget deficits have diminished our available resources. Indeed, in recent weeks it has become apparent that the state's growing operating deficits threaten our community's "safety net." For example, the Governor recently proposed to eliminate the CalWORKS, Healthy Families, and Proposition 36 Alcohol and Drug Treatment programs entirely. Regardless of the specific reductions included in any final state budget, it is clear that counties will be forced to reduce the level of safety net services we are able to provide to our residents.

The County of Marin has managed the economic downturn over the last two years by living within our means, making prudent fiscal choices, and continuing our practice of planning ahead. This financial discipline has allowed us to fulfill our legal mandates and provide community services that reflect our goal of creating a sustainable, equitable and safe community. A few accomplishments this past year include the opening and operation of the new Health and Wellness campus in San Rafael, creation of the Marin Energy Authority, updated energy efficiency/green building ordinances, and completion of several park master plans. Overall, the County received an 86% satisfaction rating in its most recent resident survey, which demonstrates the community's continued high regard for County services and programs.

While we are encouraged by these results, we know difficult choices will be required over the next several years. We face significantly increased pension obligation costs created by recent equity market losses, a slowdown in local revenues, a looming \$24 billion state budget deficit, as well as the possibility of the state borrowing a portion of our local property taxes to help balance its own budget. In addition to these pressures, we are already experiencing greater demand by our residents for County "safety net" services, including employment, healthcare and social services. The demand for these services at the local level will increase to the extent the "safety net" at the state level is impacted by continued reductions. We know choices will be even more difficult over the next year, and we will likely need to make mid-year reductions in FY 2009-10 to keep our budget balanced and on a path toward improved financial sustainability.

Your Board, Department Heads, and the entire County workforce have worked together to develop this \$434.6 million all funds budget for FY 2009-10. The General Fund budget totals \$374.5 million and includes \$8.5 million worth of budget adjustments. \$5.1 million in reductions were adopted in March, and an additional \$3.4 million of cost saving options are included for your consideration in July. If approved, the County will have reduced its net county costs by \$15 million and eliminated approximately 70 positions in total over the past two years.

The proposed budget continues to provide essential community services to our residents and attempts to minimize adverse impacts to the community. Once the state budget is adopted, we likely will need to consider additional budget reductions and will provide your Board with additional options. This budget also proposes mostly one-time and federal stimulus funding for new economic response initiatives to augment safety net services and to assist the local economy and support recovery. By the end of 2009, we will propose a long-term rebalancing plan to reduce our expenditures and restructure our mix of services to provide the most effective services within available resources.

The County organization has come together and is working collaboratively to face our current and future challenges. I particularly want to thank department heads, the budget working group, and our employees for their valuable and thoughtful input throughout the process. Finally, I would like to recognize my staff for their commitment and contributions. From ensuring a fair and transparent budget process to producing a user-friendly budget document, my staff has put in a tremendous effort in developing and producing this budget.

Key Issues Impacting the FY 2009-10 Proposed Budget

The proposed budget represents a work plan to achieve our mission and priorities in the coming year. Below are a number of key issues that have informed the development of our budget for next year.

Property Tax Slowdown: The downturn in the housing market continues to impact the County budget as approximately one quarter of County revenues comes from property taxes. As a result, the slowdown in the housing market will likely have a greater impact on the County than previous economic downturns. Though the housing slowdown has been less severe than elsewhere, the County is projecting a 2% property tax growth rate for FY 2009-10. In previous years, we have typically experienced 7%-9% annual growth. This reduced growth rate means that less money will be available to fund current and emerging service needs.

Employee Benefits and Retiree Health Care: Another key issue is the continued financial pressures related to the cost of benefits, including health care for employees and retirees. The County had reached agreement with most of our employee groups to make our current employee benefits more competitive while reducing retiree health care costs for future employees. This action substantially slows the growth of our long-term liability related to providing retiree health care. The budget continues an additional \$3 million annual set-aside, which began last year, to reduce our unfunded liability for retiree health care. Although not a FY 2009-10 budget issue, equity market losses in our pension fund will likely result in a significant increase in our required FY 2010-11 pension contribution. We estimate a potential \$20-\$25 million annual budget increase starting in FY 2010-11 if the market does not significantly improve.

State Budget Uncertainties: Given that the County receives approximately one third of its funding from the state, we are significantly impacted by state budget uncertainties. The state faces a structural deficit of \$24 billion for FY 2009-10. Our proposed budget includes a \$1 million budgeted contingency reserve to allow us time to adapt to the expected loss of program revenues. In addition, we have worked with departments to develop approximately \$3 million in additional contingency options which will likely be considered at your July budget hearings.

Facilities Maintenance/Disabilities Access: The County needs to adequately maintain its infrastructure to provide high quality and accessible services to our residents. Given the age of many of our facilities, we have accrued substantial deferred maintenance - as well as required upgrades to ensure that our facilities are accessible to disabled residents and clients. The County's recently updated Americans with Disabilities Act (ADA) Transition Plan estimates the need for approximately \$30 million to address our existing infrastructure. The FY 2009-10 budget allocates \$2 million for the highest priority facility and disability access improvements.

Long-Term Rebalancing: One of the most important challenges we face over the coming year will be to rebalance and restructure the County's budget. A long-term restructuring initiative, launched in January 2009, will culminate in FY 2009-10 with policy options and proposals for your Board's consideration to be implemented in FY 2010-11 and beyond. Our office will be working with your Board and departments to review our historical trends, identify service priorities, and to develop strategies to address this budget imbalance. Our goal will be to provide the most effective and efficient community services within our available resources.

Budget Message

Managing for Results

As in previous years, the Proposed Budget has been guided by the County's Managing for Results (MFR) process. MFR is designed to achieve your Board's vision of being a results-oriented and customer-focused organization whose resources are aligned with its overall mission, values, and goals. MFR helps us by continuously improving our services to ensure we are doing the most important things well.

A primary focus of MFR is the development and use of performance measures to help assess the quality of County programs and overall progress in achieving the County's most important priorities. Departments have enhanced their efforts in developing meaningful measures to provide key results of program performance. Throughout the year, departments will measure their success and make any necessary adjustments to achieve their program objectives.

Budget Priorities

Given the financial situation, this year your Board identified a need for economic response and recovery initiatives to assist those most greatly affected by the economic downturn. In FY 2009-10, we anticipate expending funds for the following purposes

Safety Net Package: The County plans to provide \$4.8 million in additional safety net services, including a new partnership fund to address community needs. Most of these funds are one-time federal stimulus moneys, but they also include \$500,000 in one-time County funds for the partnership fund and approximately \$400,000 for ongoing homeless programs.

Economic Response Package: Approximately \$31.5 million in projects are planned to be spent in FY 2009-10 to assist the local economy and support faster recovery. This includes over \$30 million in the Department of Public Works summer work program for pavement rehabilitation, bike improvements, Cal Park Tunnel bike paths and a new General Fund allocation of \$1 million. The initiative also includes one-time General Fund allocations of \$500,000 to offset increased building inspection fees by allowing the new fees to be phased in, as well as \$150,000 for a new Economic Roundtable.

Highlights of the Proposed FY 2009-10 County Budget

Overview of Expenditures and Revenues

The FY 2009-10 Proposed Budget is essentially flat, decreasing slightly by 0.1%. The budget is balanced and reflects sound financial practices. For example, ongoing revenues are used for ongoing expenditures while one-time revenues support one-time spending. The General Fund is the primary fund for most County programs and services. The FY 2009-10 Proposed Budget includes \$352 million in General Fund revenues and \$405.2 million in revenues for all funds. A portion of General Fund sources is obligated to support equity transfers for capital projects and debt service payments.

All Funds Proposed Sources for Fiscal Year 2009-10

ALL FUNDS: PROPOSED SOURCES			
Revenue Type	FY 2008-09 Approved	FY 2009-10 Proposed	% Change from FY 2008-09
General Fund:			
Revenues	\$352,123,718	\$351,985,835	0%
Prior Year Fund Balance	22,174,359	24,553,889	10.7%
Less: Transfers	(3,895,947)	(2,067,027)	-46.9%
Total General Fund Sources	\$370,402,130	\$374,472,697	1.1%

All Funds Proposed Sources for Fiscal Year 2009-10

ALL FUNDS: PROPOSED SOURCES			
Revenue Type	FY 2008-09 Approved	FY 2009-10 Proposed	% Change from FY 2008-09
All Funds:			
Revenues	\$408,251,958	\$405,244,209	-0.7%
Prior Year Fund Balance	26,873,335	29,350,606	9.2%
Total All Fund Sources	\$435,125,293	\$434,594,815	-0.1%

The FY 2009-10 Proposed Budget for all funds is \$434.6 million, a 0.1% decrease from the FY 2008-09 Approved Budget (see table below). The General Fund budget for FY 2009-10 is \$374.5 million, a 1.1% increase over the prior year. This increase is attributable to \$4.5 million in one-time closeout funds from prior years, which are being used to support one-time spending to address the economic slowdown and continued state budget uncertainties.

All Funds Proposed Uses for Fiscal Year 2009-10

ALL FUNDS: PROPOSED USES			
Fund	FY 2008-09 Approved	FY 2009-10 Proposed	% Change from FY 2008-09
General Fund	\$370,402,130	\$374,472,697	1.1%
Other Funds	64,723,163	60,122,118	-7.1%
Total Uses	\$435,125,293	\$434,594,815	-0.1%

Budget Adjustments

To achieve a balanced budget, the FY 2009-10 Proposed Budget reflects two rounds of budget adjustments. The first round of adjustments totaled \$5.1 million in ongoing General Fund savings, was approved by your Board in March of this year, and has been incorporated into our baseline budget for FY 2009-10. These actions maintain core services and are based on countywide priorities rather than an "across-the-board" reduction approach. Department expenditure reductions total \$4.36 million and include elimination of 17.58 vacant positions. In addition, your Board approved \$770,000 in revenue increases.

I am also recommending that your Board approve additional reductions totaling \$3.4 million (including the elimination of 21.06 additional vacant positions) as a second round of reductions. The impact of these reductions is similar to the initial set of reductions in achieving General Fund savings while minimizing service impacts. Your Board will be asked to approve these reductions during your July budget hearings. Further reductions will likely be necessary once the final state budget is adopted.

Attachment A includes a listing of the first round of reductions already included in the recommended spending plan. Budget reduction information by department is shown in the departmental sections of this document for the first round of reductions. Attachment B details the recommended second round of reductions for your Board's final approval in July; a brief narrative description of the programmatic impacts of this second round of reductions is included in Attachment C.

Budget Message

Budget Change Proposals

As in previous years, departments submitted Budget Change Proposals (BCPs) to request additional funds for department operational needs. Given our limited ability to fund new initiatives, we are very selective in recommending new positions and expenses. The Proposed Budget recommends approximately \$704,000 in total BCP funding, \$428,000 of which is cost-covered, for net BCP spending of \$276,000 in FY 2009-10. Of this amount, \$245,000 is for one-time expenses. Below is a listing of the recommended BCPs:

One-time BCPs:

Establish an off-site data center (IST)	\$90,000
Implementation plan for workload analysis completed FY 2008-09 (Probation)	\$25,000
Comprehensive review of Juvenile Hall operations (Probation)	\$24,771
Software upgrade to electronic Emergency Medical Dispatch system (Sheriff)	\$106,000
Sub-Total	\$245,771

On-going BCPs:

Ongoing maintenance costs associated with new off-site data center BCP (IST)	\$29,976
Add 1.0 FTE Senior Accountant and 2.0 FTE Accountant II positions offset with savings from professional temporary accounting staff (Auditor-Controller)	\$300,846*
Delete 1.0 FTE Policy Analyst position to fund Homeless Coordinator (HHS)	\$127,109*
Sub-Total	\$457,931

TOTAL **\$703,702**

* Cost-covered

Conclusion

The County of Marin will continue to adapt to these changing economic times. Our strategy in the coming years is to harness our organizational discipline, innovation and collaboration to reduce our spending and continue to "do the most important things well." Our mission of achieving excellent services that support healthy, safe and sustainable communities is based upon an organizational foundation of trust, integrity, and respect. I am confident that with your Board's leadership, we can meet the challenges ahead. Thank you for your ongoing support and vision for the community.

Respectfully Submitted,



MATTHEW H. HYMEL

County Administrator

Attachment A

Approved First Round of FY 2009-10 Budget Reductions

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Countywide Expense Reduction	Change in Revenue	Total Change in Net County Cost (NCC)	% NCC Change	% Expenditure Change
Agriculture, Weights & Measures		(\$2,000)	(\$20,400)	(\$5,000)	(\$27,400)	-4.6%	-1.3%
Assessor-Recorder	(1.00)	(\$105,071)		(\$263,201)	(\$368,272)	-6.9%	-1.2%
Board of Supervisors	(0.25)	(\$120,784)			(\$120,784)	-4.3%	-4.1%
Community Development		(\$30,078)		(\$18,000)	(\$48,078)	-1.5%	-0.4%
County Administrator		(\$66,184)	(\$200,000)		(\$266,184)	-9.2%	-2.4%
Cultural and Visitor Services		(\$10,500)		\$8,500	(\$2,000)	-0.2%	-0.3%
District Attorney	(3.00)	(\$331,630)			(\$331,630)	-3.9%	-2.5%
Farm Advisor			(\$13,600)		(\$13,600)	-5.7%	-3.5%
Fire	(0.86)	(\$63,746)	(\$128,065)		(\$191,811)	-5.1%	-1.1%
Health & Human Services	(3.76)	(\$850,737)		(\$18,571)	(\$869,308)	-3.0%	-0.6%
Human Resources	(1.00)	(\$80,981)			(\$80,981)	-1.7%	-1.7%
Information Services & Technology			(\$400,000)	(\$150,000)	(\$550,000)	-3.7%	-2.3%
Parks and Open Space	(0.50)	(\$88,914)			(\$88,914)	-3.0%	-1.9%
Probation	(1.71)	(\$133,851)			(\$133,851)	-1.6%	-0.8%
Public Defender	(0.50)	(\$70,674)			(\$70,674)	-1.3%	-1.0%
Public Works	(3.00)	(\$829,867)	(\$344,935)	(\$61,330)	(\$1,236,132)	-7.1%	-5.0%
Sheriff	(1.00)	(\$123,214)	(\$283,000)	(\$200,000)	(\$606,214)	-2.3%	-0.8%
Treasurer-Tax Collector	(1.00)	(\$68,060)		(\$62,851)	(\$130,911)	-4.5%	-1.1%
Total General Fund Reductions	(17.58)	(\$2,976,291)	(\$1,390,000)	(\$770,453)	(\$5,136,744)	-3.5%	-1.2%

*Includes both personnel and non-personnel expenses.

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Attachment B

Summary of Second Round General Fund Net County Cost (NCC) Reduction Options

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Change in Revenue	Total Change in Net County Cost (NCC)	% NCC Change	% Expenditure Change
Community Development	(1.00)	(\$101,501)	(\$175,047)	(\$276,548)	-8.4%	-1.4%
County Administrator	(1.00)	(\$118,456)	-	(\$118,456)	-4.1%	-1.1%
District Attorney	(3.00)	(\$318,122)	-	(\$318,122)	-3.7%	-2.4%
Farm Advisor	-	(\$200)	-	(\$200)	-0.1%	-0.1%
Fire	-	(\$22,000)	-	(\$22,000)	-0.6%	-0.1%
Health & Human Services	(6.06)	(\$936,093)	\$58,276	(\$877,817)	-3.1%	-0.6%
Human Resources		(\$108,293)	-	(\$108,293)	-2.2%	-2.2%
Information Services & Technology	(1.00)	(\$132,077)	-	(\$132,077)	-0.9%	-0.8%
Parks and Open Space	(0.50)	(\$37,365)	-	(\$37,365)	-1.3%	-0.8%
Probation	(5.00)	(\$542,647)	-	(\$542,647)	-6.4%	-3.2%
Public Defender	(0.50)	(\$70,674)	-	(\$70,674)	-1.3%	-1.0%
Public Works	(2.00)	(\$370,548)	(\$324,000)	(\$694,548)	-4.0%	-1.6%
Sheriff	(1.00)	(\$153,214)	(\$125,000)	(\$278,214)	-1.0%	-0.3%
Total General Fund Reductions	(21.06)	(\$2,911,190)	(\$565,771)	(\$3,476,961)	-2.3%	-0.8%

*Includes both personnel and non-personnel expenses.

Attachment C

Description of Second Round General Fund Net County Cost (NCC) Reduction Options

Countywide:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(21.06)	(\$2,911,190)	(\$565,771)	(\$3,476,961)	-2.35%

By Department:

Community Development Agency:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(1.00)	(\$101,501)	(\$175,047)	(\$276,548)	-8.4%

Description: Reduce 1.0 FTE vacant Planner from Current Planning. Allocate 1.5 FTE Affordable Housing program staffing costs to the Affordable Housing Trust Fund.

Programmatic Impacts of Reductions: Reduction of 1.0 FTE vacant Planner will result in increased caseload for remaining Current Planning staff. The allocation of Affordable Housing program staffing costs to a special fund has no impact to the current program.

County Administrator:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(1.00)	(\$118,456)	-	(\$118,456)	-4.1%

Description: Reduce 1.0 FTE vacant Administrative Analyst III position slightly offset by implementation of CAO reorganization.

Programmatic Impacts of Reductions: Reduction of Analyst III position will result in increased workload for remaining analyst staff.

District Attorney:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(3.00)	(\$318,122)	-	(\$318,122)	-3.7%

Description: Vacant position reductions include 1.0 FTE Deputy District Attorney IV; 1.0 FTE Legal Process Asst II; and 1.0 FTE Legal Process Specialist.

Programmatic Impacts of Reductions: Reductions could result in increased caseloads for remaining staff members and reduced capacity to prosecute cases.

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Farm Advisor:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
-	(\$200)	-	(\$200)	-0.1%

Description: Reduction of miscellaneous supplies.

Programmatic Impacts of Reductions: None.

Fire:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
-	(\$22,000)	-	(\$22,000)	-0.6%

Description: Reduction of extra hire costs.

Programmatic Impacts of Reductions: This reduction could eliminate funding for two fire look-out positions that are part of the department's seasonal staffing to address increased fire activity from June through October. This loss of paid staff may be off-set with the use of volunteers.

Health and Human Services:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(6.06)	(\$936,093)	\$58,276	(\$877,817)	-3.1%

Description: Vacant position reductions include: 0.20 FTE Social Service Worker II in Adult Social Services; 0.75 FTE Public Health Nurse II position, 0.10 FTE Clinic Registered Nurse, and 0.745 FTE Microbiologist III in Communicable Disease & Public Health Lab; 0.50 FTE Support Service Worker II-Bilingual in Community Health & Prevention; 0.50 FTE Support Services Specialist in Emergency Medical Services; 1.0 FTE Senior Accounting Assistant in General Administration; 0.30 FTE Clinic Physician in HIV/AIDS; 0.26 FTE Senior Registered Nurse, 0.50 FTE Support Service Worker II, and 0.20 FTE Nurse practitioner in Medical Clinics; 0.50 FTE Senior Public Health Nurse-Bilingual in Nursing; and 0.50 FTE Project Coordinator in Tobacco Education.

Programmatic Impacts of Reductions: Vacant positions in some cases have been backfilled with temporary or extra-hire staff. These extra-hire staff will be released by year-end with the elimination of these vacant positions, resulting in increased workload among some managers and line staff next year. Some reductions of materials and supplies and extra hire will result in the elimination of a 4-hour STD clinic. Other reductions will have little to no impact given the integration of several HHS clinics. Reduction of contract services in Adult Drug Court will result in 3-4 fewer clients being served. Reduction of 0.50 FTE Senior Public Health Nurse-Bilingual may reduce ability to provide nursing case management services in the community. Impacts of other reductions will be mitigated through reprogrammed services.

Human Resources:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
-	(\$108,293)	-	(\$108,293)	-2.2%

Description: Reduction of \$108,293 in contract services.

Programmatic Impacts of Reductions: Reductions may impact the department's ability to respond timely for classification and compensation studies, employee relations investigation issues, and may limit some training course offerings.

Information Services and Technology:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(1.00)	(\$132,077)	-	(\$132,077)	-0.9%

Description: Reduction of vacant 1.0 FTE Senior Systems Support Analyst.

Programmatic Impacts of Reductions: Reassignment of existing staff will minimize the impact of eliminating this position. However, this reduction will limit the department's capacity for future projects and initiatives.

Parks and Open Space:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(0.50)	(\$37,365)	-	(\$37,365)	-1.3%

Description: Reduction of vacant 0.50 FTE Park Ranger.

Programmatic Impacts of Reductions: Reduction in maintenance, patrol, visitor services and resource protection to West Marin Parks. Previous Park Staff reductions decreased service levels to inland park facilities by an equivalent of 1.50 FTE Park Rangers.

Probation:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(5.00)	(\$542,647)	-	(\$542,647)	-6.4%

Description: Vacant position reductions include 4.0 FTE Deputy Probation Officers; 1.0 FTE Mental Health Practitioner; and \$43,705 in extra-hire budget.

Programmatic Impacts of Reductions: Reducing vacant Deputy Probation Officer and mental health practitioner positions will result in increased workloads for remaining staff. Decreasing extra-hire budget allocation will reduce the department's ability to augment staffing levels throughout the year with extra-hire staff.

Public Works:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(2.00)	(\$370,548)	(\$324,000)	(\$694,548)	-4.0%

Description: Reduce 1.0 FTE vacant Purchaser II and 1.0 vacant FTE Public Works Program Manager position. Reduce Building Maintenance program Materials & Supplies budget by \$110,000. Reduce Waste Management Contract Services budget by \$40,000, and increase Waste Management franchise fee revenues by \$324,000 (from 10% to 15% fees).

Programmatic Impacts of Reductions: Reduction of vacant Purchaser position will have minimal impact. Reduction of Program Manager is part of a consolidation of the Waste Management and Real Estate programs, resulting in some reduction to administrative capacity.

Reductions of materials and supplies and contract services should have minimal impacts. Increased waste management fees to franchisees will impact the cost of service for users.

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Public Defender:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(0.50)	(\$70,674)	-	(\$70,674)	-1.3%

Description: Reduce vacant 0.5 FTE Deputy Public Defender II position.

Programmatic Impacts of Reductions: Decreasing attorney staffing will result in increased workload for remaining staff, and potential decrease in the number of cases that can be supported.

Sheriff:

Total Vacant FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Cost	% Net County Cost Change
(1.00)	(\$153,214)	(\$125,000)	(\$278,214)	-1.0%

Description: Reduce vacant 1.0 FTE Deputy Sheriff; reorganize Major Crimes Task Force (MCTF) level of service to reduce net county costs.

Programmatic Impacts of Reductions: Reduction of 1.0 Deputy Sheriff position may impact Support and Treatment After Release (STAR) program. MCTF program will reduce to 4.0 County-funded positions, also supplemented by a Novato Police Department Officer dedicated to the unit.

Attachment D

Position Adjustments

Fund	Department	Fund Center	Position Adjustment Description	Job Class No.	Position No.	FTE Impact	Estimated Fiscal Impact*
10000	Information Systems and Technology	3600012000	Add Deputy Director IST	0924	TBD	1.0	\$140,774
10000	Information Systems and Technology	3600012000	Delete Position TBD Once Filled	TBD	TBD	(1.0)	(\$131,290)
			Net Change			0.0	\$9,484
10000	Information Systems and Technology	3600013000	Add Deputy Director IST	0924	TBD	1.0	\$140,774
10000	Information Systems and Technology	3600013000	Delete Position TBD Once Filled	TBD	TBD	(1.0)	(\$131,290)
			Net Change			0.0	\$9,484
10000	Information Systems and Technology	3600014000	Add Deputy Director IST	0924	TBD	1.0	\$140,774
10000	Information Systems and Technology	3600014000	Delete Position TBD Once Filled	TBD	TBD	(1.0)	(\$131,290)
10000	Information Systems and Technology	3600081000	Delete ERP Business Systems Manager	0311	03110001	(1.0)	(\$118,206)
			Net Change			0.0	(\$108,722)
10000	County Administrator	3000011000	Add Budget Manager	TBD	TBD	1.0	\$118,019
10000	County Administrator	3000001100	Delete Principal Administrative Analyst	TBD	TBD	(1.0)	(\$107,349)
			Net Change			0.0	\$10,670**
10000	Treasurer-Tax Collector	3800011000	Collection Manager	0332	TBD		\$150,842
10000	Treasurer-Tax Collector	3800011001	(Equity Adjustment)				(\$139,942)
			Net Change				\$10,900**
10000	Health and Human Services	Various	Licensed Mental Health Practitioners	1087	Multiple		\$5,119,624
10000	Health and Human Services	Various	(Equity Adjustment)				(\$5,081,513)
			Net Change				\$38,111**
10000	Department of Public Works	4100011000	Add Administrative Services Technician	0318	TBD	1.0	\$56,453
10000	Department of Public Works	4100011000	Delete Building Maintenance Worker I	1134	11340002	(1.0)	(\$50,876)
			Net Change			0.0	\$5,577
10000	Department of Public Works	4100011000	Add Building Maintenance Worker II	1133	TBD	1.0	\$57,993
10000	Department of Public Works	4100011000	Delete Building Maintenance Worker I	1134	11340001	(1.0)	(\$50,876)
			Net Change			0.0	\$7,117
10000	Health and Human Services	1000045000	Add Public Guardian Conservator Program Manager II	TBD		1.0	\$103,771
10000	Health and Human Services	1000045000	Delete Public Guardian	1216	TBD	(1.0)	(\$97,282)
			Net Change			0.0	\$6,489
TOTAL CHANGE							(\$10,890)
Budget Reduction / Pay Equity Offset**							(\$59,681)
NET SAVINGS							(\$70,571)

With adoption of the Proposed Budget for FY 2009-10, the Department of Human Resources is authorized to implement procedures and actions necessary to accomplish the adjustments noted above, including opening recruitment for any new positions and subsequent deletion of vacated positions as appropriate.

*Estimated salary costs assuming average Step IV and not including any cost-of-living increase

Budget Message

