

W.C.C.

Dept	Description	Rev	Exp	Net General Fund	FTE
HHS	HHS Prevention (Prevention Specialist Position)	46,000	91,719	45,719	1.00
YS	Intake/Supervision (Youth Advoc Coord Pos)	0	82,169	82,169	1.00
CAO	Intergovernmental Relations (Office Support)	0	15,828	15,828	0.00
CAO	Public Information Office (Office Support)	0	9,854	9,854	0.00
HR	EE Relations & Development (Survey)	0	20,000	20,000	0.00
TOTAL CHANGE FROM ADJUSTED BASE BUDGET		\$46,000	\$199,570	\$153,570	2.00

10-11 Budget	Comments
\$19,000	Reduction of GF will be taken from Mental Health 200-3427412 for FY 10/11 and 11/12 base will not include funding amount.
\$82,169	Position needed but not filled yet.
\$15,828	Extra HHS's start 04/01/2011
\$9,854	Extra help to be hired in February 2011.
\$20,000	Survey put on hold for lapse and budget reduction
\$146,907	

Dept	Description	Rev	Exp	Net General Fund	FTE
GE	ICLEI Dues	0	2,250	2,250	0.00
SO	Traffic Team Funding (SOS #33)	0	372,868	372,868	4.00
HHS	Animal Services - Behavior & Training Coord	0	58,809	58,809	1.00
GE	Food for Lane County/Big Daddy Greenhouse	0	1,000	1,000	0.00
TOTAL CHANGE FROM PROPOSED BUDGET		\$0	\$434,927	\$434,927	5.00

10-11 Budget	Comments
\$2,250	Board dues against jobing organization
\$372,868	This is new total amount of GF in Traffic Team. Positions unfilled - amount reduced due to adjustment for FY10 Fund Balance Carryover.
\$58,809	Reduction of GF will be from Mental Health 200-3427412 for FY 10/11 and 11/12 base will not include funding amount.
\$1,000	Not yet expended
\$371,844	

3% Additional Lapse Feedback

<u>Department</u>	<u>Amount</u>	<u>Comments</u>
Assess&Taxation	\$198,554	Delayed hiring of 6 vacant positions (appraisal, customer service counter & admin), eliminate tax software custom support for one year.
Children & Families	\$9,691	Resource Dev Prevention Programs decreases
County Admin	\$15,477	Various service & M&S reductions including Extra Help, Commissioner & Community Outreach Accounts, delay in hiring Internal Auditor.
County Counsel	\$22,700	Legal research clerks - attorneys will do more research, resulting in longer response to requests. Decrease in extra help for election workers which means likely smaller percentage of ballots counted when first results come out at 8pm on election night.
District Attorney	\$223,380	Decrease transfer to KIDS First program (grant revenue has come in higher than originally budgeted); technical correction to budget revenue to be received; increase revenue from discovery requests.
Health & Human Svcs	\$145,085	Psych for Severely Mental ill - Program has ability to generate revenue through billings to offset impact of additional lapse.
Human Resources	\$946	Decrease in scope of diversity study.
Management Svcs	\$23,512	Delay filling of vacant positions across the Department
Youth Services	\$240,489	Department has not implemented reductions to meet additional lapse. At this point there would be little or no savings if we reduced the Residential AOD Treatment. This is because it would take at least three months to make the adjustments necessary with the agency to stop treatment to youth and make arrangements for their future placements. Electronic monitoring would also need at least two months to reduce the services & find alternative services. This is because it would take at least three months to make the adjustments necessary with the agency to stop treatment to youth and make arrangements for their future placements. Electronic monitoring would also need at least two months to reduce the services & find alternative services.

3% Additional Lapse Feedback

Department	Amount	Comments
Sheriff's Office	\$860,242	Department has not implemented any service reductions to target an additional 3% lapse. Impacts known would include closing 35 bed Intake. Would result in early release of defendants/offenders which may include Measure 11 or statutorily defined violent felony charged defendants. Loss of flexibility in housing inmates due to loss of single cell beds. (This would net \$220k and would result in loss of FTE). Additional impacts to cover additional \$642k would require more analysis.
	\$1,740,076	Additional Lapse Amount