



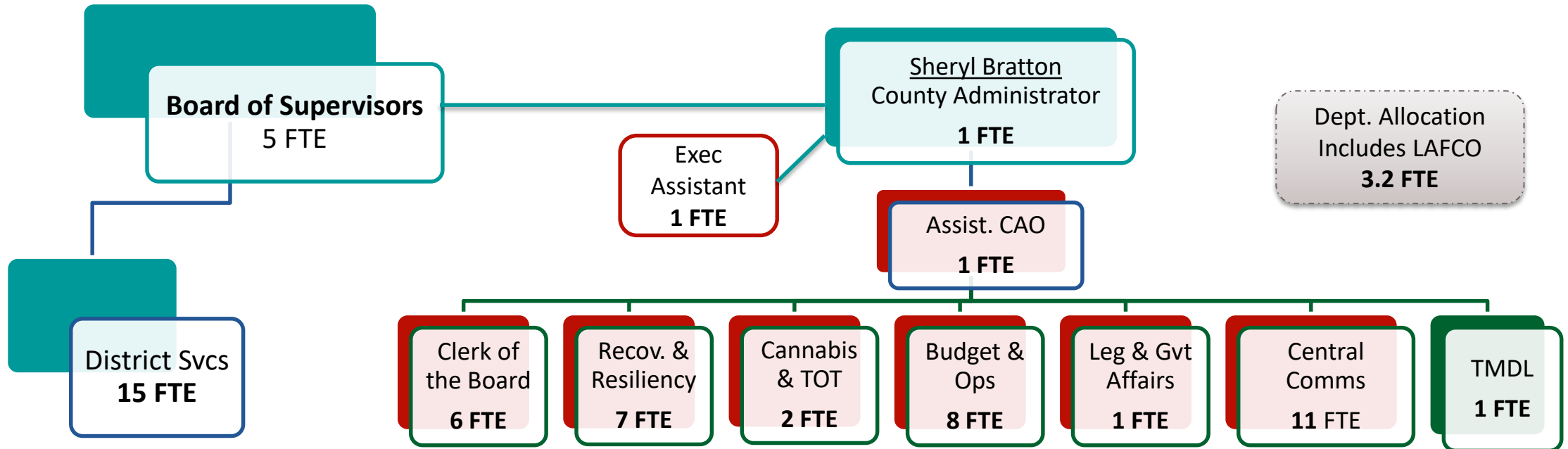
FY 2020-21 Budget

Budget Workshops

Board of Supervisors/County Administrator

Department Overview

FY 2019-20 ADOPTED:	\$13,446,126
FY 2020-21 RCMD. + SUPP:	\$16,124,560
NET CHANGE :	\$ 2,678,434
TOTAL FTE:	62.20



State and Federal Impacts to FY 2020-21 Budget

- None



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$9,072,676	-\$907,267	-10%
State, Federal & Other Funds	\$944,132	\$0	0%
Fees & Charges for Services	\$643,137	\$0	0%
Other Departmental Revenue	\$12,000	\$0	0%
Internal Reimbursements & Transfers :	<u>\$3,774,497</u>	<u>-\$240,000</u>	<u>-6%</u> (ToT)
Total Sources	\$14,446,442	-\$1,147,289	-8%
<i>Supplementals: Comms & Cannabis</i>	\$1,678,118	\$0	0%



Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description	Total Available	Proposed Amount
None		



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description Items Listed in Order of Restoration Priority	Amount	FTE Alloc	Filled
Reduce Community Grants (District Svcs)	\$150,000	0	N/A
Eliminate Principal Analysts (ORR & Comm-Leg-Gvt Affairs)	\$490,000	2.0	N/A
Eliminate Central Communications Admin Support and Comms Specialist professional	\$315,000	2.0	N/A
Reduce Climate Initiative Legal Support (Covid 19 delays)	\$32,000	N/A	N/A
Reduce Extra Help-Overtime and Increase Salary Savings	\$160,000	N/A	N/A
Total	\$1,147,000	4.0	0.0



Summary of Impacts of Proposed Adjustments

1. Board of Supervisors **TOT funded** Community Grants reductions will result in reduced support for community events and projects (\$150,000)
2. Elimination of mid-level leadership Principal Analysts positions will curtail management support for Strategic Plan, Recovery & Resiliency, as well as Legislative Affairs and Communications (\$490,000)
3. Reducing from 11 to 9 the new Central Communications division will result in reducing the scope of support to departments resulting in the limiting the county's ability to fully pivot our model from reactive to proactive (\$315,000)
4. Limiting the Extra Help and Overtime allowance will impact Clerk of the Board services resulting in reduced support to Board meetings and processing of actions & minutes (\$160,000)
5. Reducing Legal support for Climate initiative aligns with delays due to Covid 19 priority (\$32,000)



Questions & Answers



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