

Staffing Changes
Fiscal Year 2008-2009 through Fiscal Year 2010-2011

	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011*
Full-time Authorized Positions	4459	3990	3746
Full-time Employees	4022	3883	3587

*Number of authorized positions as of September 14, 2010

County Office Closures

In correspondence to the 5% salary deduction for employees, thirteen furlough days were granted. Ten of these days have been approved as office closure dates for most County departments in 2010-2011.

2010

- Friday, July 2
- Friday, September 3
- Monday through Wednesday, November 22, 23, & 24
- Monday through Thursday, December 27, 28, 29, & 30

2011

- Monday, February 14

- ⇒ The District Attorney and Public Defender departments will remain open on the above identified dates and close during the following State holidays: October 11, 2010, February 11, 2011, and March 31, 2011
- ⇒ Departments providing 24-hour services, such as the Sheriff's Office, will remain open.
- ⇒ Some departments will close while maintaining certain services. For example, the Behavioral Health and Recovery Services Department will be closed to the public with the exception of two 24-hour programs. The Probation Department will be closed to the public, but Juvenile Hall and probation services will continue to operate.

Stanislaus County, California



Striving to be the Best



**2010-2011
 Adopted Final Budget
 At A Glance**

“Hope is like a road in the country; there was never a road, but when many people walk on it, the road comes into existence.”

-Lin Yutang

BOARD OF SUPERVISORS

- Jeff Grover, Chairman
- William O'Brien
- Vito Chiesa
- Dick Monteith
- Jim DeMartini

Submitted by
 Chief Executive Officer
 Richard W. Robinson

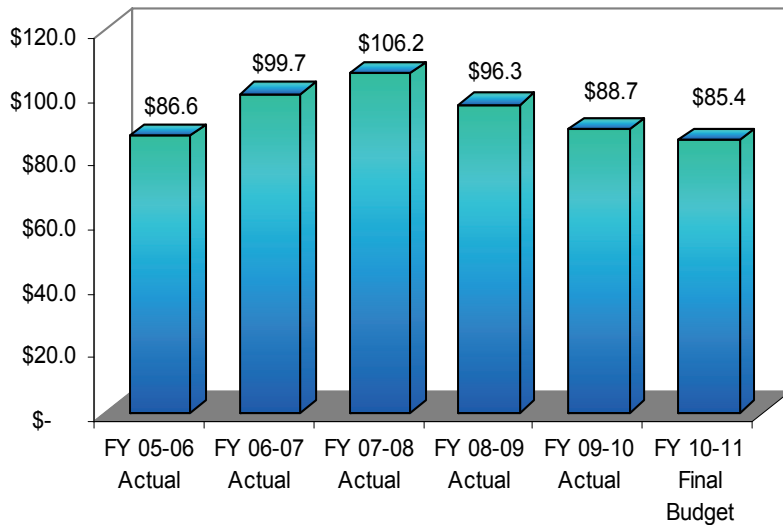
What is the Challenge?

Our local government as it has existed in years past is no longer sustainable. Our challenge in the weeks, months, and years ahead is to remake Stanislaus County government using the tools we have available to us – to maintain hope in the face of challenge and to redefine the road that will result in a sustainable organization.

The downturn in the economy, rising unemployment and the large number of foreclosures in our region has resulted in a significant loss in local discretionary revenue that funds critical County programs.

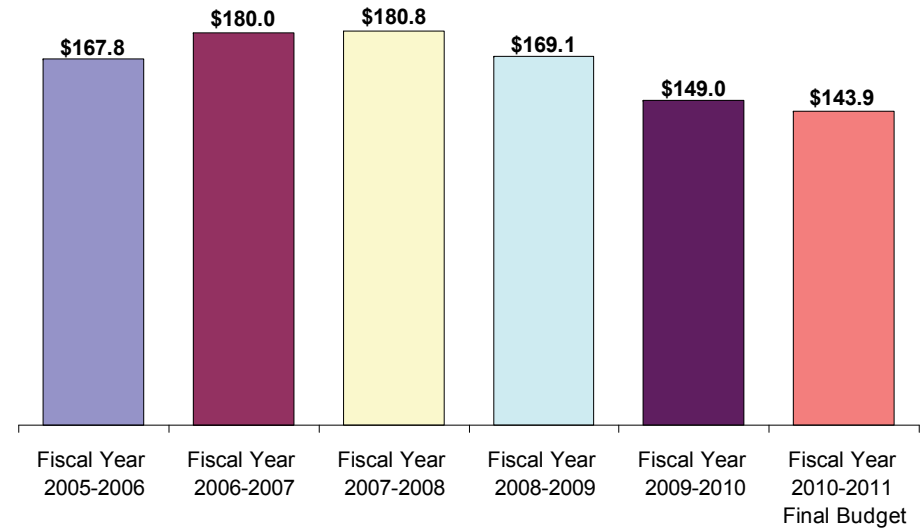
Property tax related discretionary revenue alone is projected to be down an estimated \$20 million from it's high in the 2007-2008 Fiscal Year, once a stable and growing funding source, it's anticipated to drop for the third straight year as illustrated in the chart below:

Property Taxes

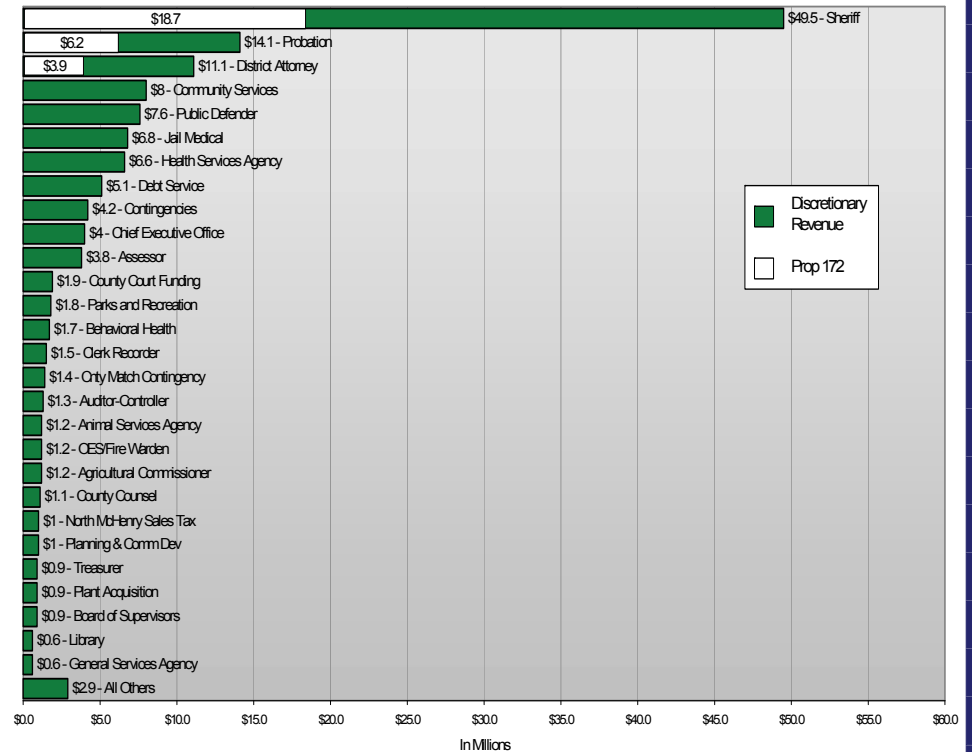


Looking ahead the 2011-2012 budget reductions will focus largely on the preservation of core and mandated services. Unfortunately, our losses in services and staffing will continue to mount during at least the next two budget cycles. The impact on families and lives that have depended on County services or County employment is significant.

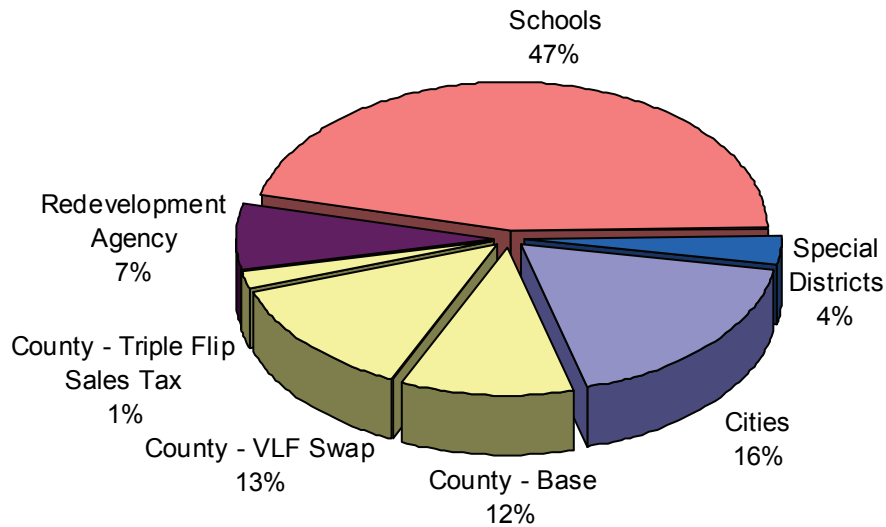
Discretionary Revenue



Distribution of Discretionary Revenue – Final Fiscal Year 2010-2011 \$143,908,000



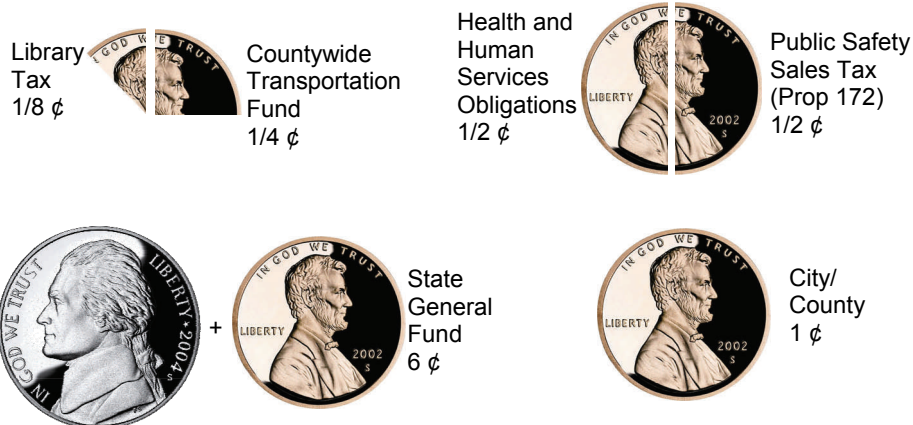
Discretionary Revenue - Where Your Property Tax Goes



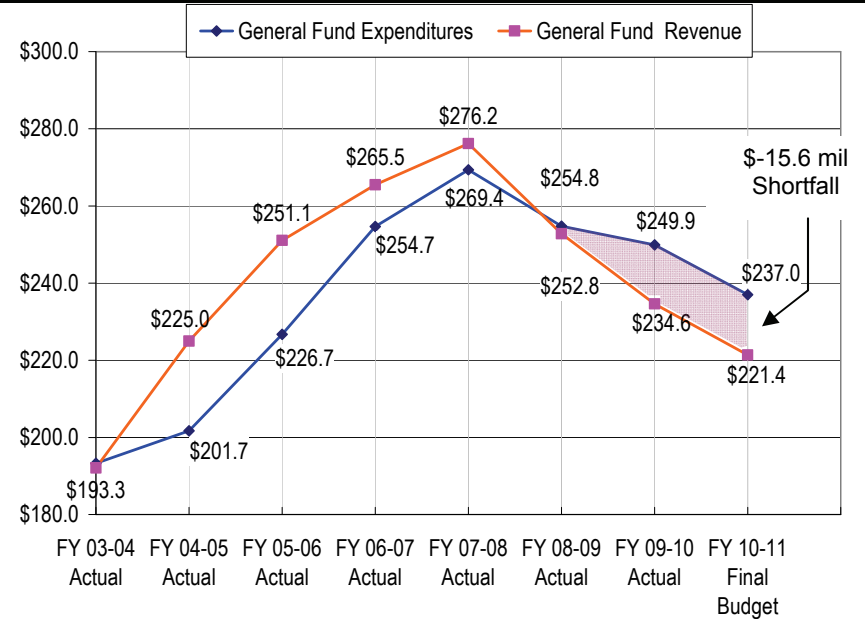
Total Stanislaus County Allocation = 26%

Discretionary Revenue - Where your Sales Tax Goes

**For every Dollar you spend,
you are taxed \$0.08375**



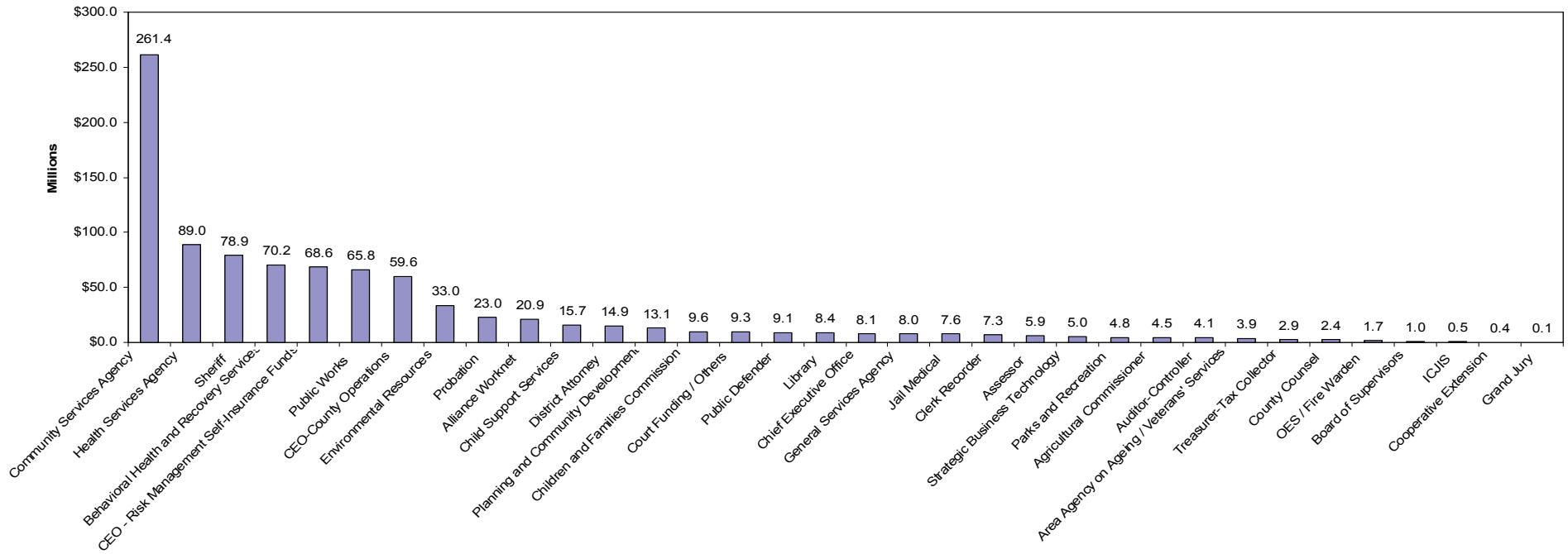
Structural Deficit of \$15.6 million in the General Fund



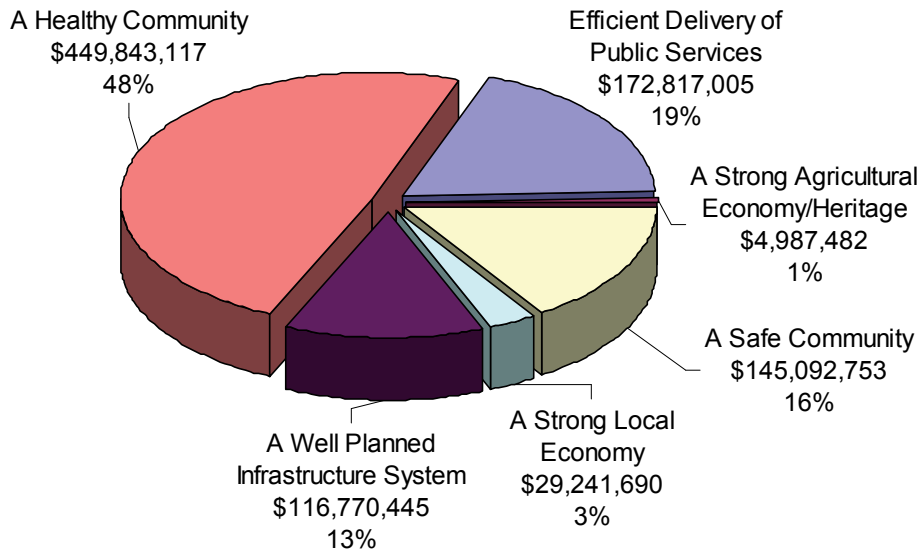
Strategy for Closing the GAP

- \$13.8 million countywide - \$5.5 million in the General Fund as result of 5% salary deduction
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- \$20 million countywide - \$10 million in General Fund as result of retirement mitigation
- 9% or \$9.3 million reduction in General Fund revenue allocation
- No additional funding for departments for increased costs
- General Fund departments able to carryover 75% of 2009-2010 unused net county costs
- \$1.1 million in retained earnings from Professional Liability transferred to Behavioral Health and Recovery Services and Health Services Agency to reduce General Fund County Match obligation
- \$3.1 million set aside in County Match contingency for mandated maintenance of effort costs
- \$4 million in workers' compensation retained earnings used to offset costs countywide
- A Voluntary Separation/Retirement Incentive Program
- \$5.2 million in current year fund balance
- Partnering among agencies to identify cost effective alternatives to traditional service delivery systems including:
 - ◆ Sheriff's Department & Probation Department working to implement a Day Reporting Center
 - ◆ The County will work with partner cities to explore the regionalization of building permitting services
 - ◆ County staff will also focus on alternative methods for transportation funding
 - ◆ Continue to identify ways to contain costs in the County's In-Home Supportive Services Program
 - ◆ Maintain the commitment to working with employee representatives to develop benefits that can be sustainable for current and future generations of employees

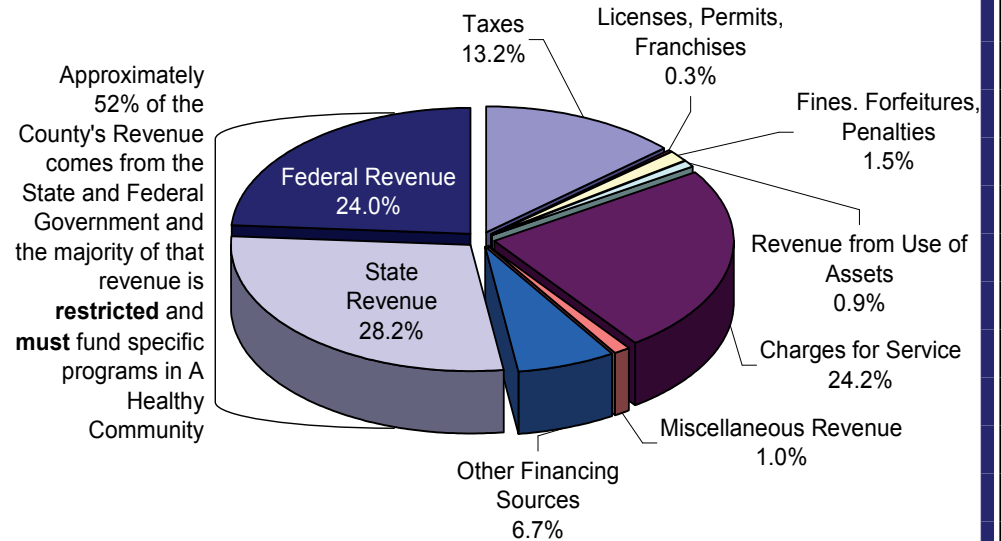
2010-2011 Final Budget Appropriations by Department
\$918,752,492



How does the County spend it's money?
\$918,752,492



Where does the County's Revenue come from?*



*All percentages listed are approximations