

County of Los Angeles 2008-09 Proposed Budget



***“To Enrich Lives Through
Effective and Caring Service”***

2008-09 Proposed County Budget



Submitted to the
Board of Supervisors

by
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and
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2008-09 Proposed Budget (in \$ Billions)



Fund	FY07-08 Adopted Budget	FY08-09 Proposed Budget	Change From Budget	% Change From Budget
Total General County	\$ 17.800	\$ 17.414	\$ -0.386	-2.17%
Special Funds/Districts	4.711	4.509	-0.202	-4.29%
Total Budget	\$ 22.511	\$ 21.923	\$ -0.588	-2.61%
Budgeted Positions	102,275.0	102,240.0	-35.0	-0.03%



Primary Drivers of Budget Changes

General County and Special Funds and Districts Changes

Reduction in One-Time Fund Balance

- ✓ Reductions in One-Time Reserves and Designations - \$227 million
- ✓ Completion of One-Time Capital Projects - \$184 million
- ✓ Department of Health Services Reductions - \$127 million

Budgeted Position Changes

Overall 35.0 positions were deleted from the County Budget

- ✓ Sheriff's Department – 240.0 positions added
- ✓ Fire Department – 55.0 positions added
- ✓ Mental Health – 41.0 positions added
- ✓ Health Services – 111.0 positions reduced
- ✓ Public Social Services – 97.0 positions reduced
- ✓ Parks and Recreation – 58.0 positions reduced
- ✓ Registrar-Recorder – 25.0 positions reduced
- ✓ All Other Departments – 80.0 positions reduced

Proposed Budgetary Overview



- Today the County faces uncertainties largely driven by the economy and the State budget deficit.
- The economic outlook varies from slow growth to recession. Most economists project continued decline in both new homebuilding and the resale housing market with taxable sales remaining sluggish through 2009. The resale housing market represents the biggest risk to the County, as property taxes are the County's largest source of revenue.
- The budget recommendations provide funding for high priority programs and collaborative efforts, and provides one-time funding for projects that produce ongoing efficiencies.

Proposed Budgetary Overview



- Rather than taking an across the board approach to generate savings, a careful review was performed in partnership with all departments to identify reductions in programs and services that had no impact on current services.
- The County will continue to identify opportunities for efficiencies and collaborative efforts beyond the efforts currently initiated.
- The County's approach to budgeting has been conservative, which enabled us to address the economic challenges in the FY 2008-09 budget (see Financing Assumptions, slide 7).

Financing Assumptions



Major Revenue Source	Estimated Growth
Property Tax Base	5.0%
Local Sales Tax	3.5%
Public Safety Augmentation	1.0%
State Realignment - VLF	2.0%

Growth estimates based on the County Assessor, UCLA Anderson Forecast, State Legislative Analyst Office, Department of Finance and State Controller's Office assumptions, applied to actual collection experience.

Administrative Governance Structure



County Departments Organized into Five Clusters Aligned to the County's Strategic Plan:

- Public Safety
- Community and Municipal Services
- Health and Mental Health
- Children and Families' Well-Being
- Operations

Significant budget issues for each cluster follow:

Public Safety Cluster Recommendations



Sheriff

- Increases funding by \$3.9 million and adds 20.0 sworn and 2.0 support positions, including one-time operation costs (\$0.6 million) for Operation Safe Streets. This program aims to improve gang enforcement and criminal investigations.
- Enhances patrol in the unincorporated areas through an increase of \$5.6 million for the Sheriff's Department for 25.0 sworn and 6.0 support positions, including one-time operation costs (\$1.0 million).
- Adds \$10.0 million and 115.0 positions for medical services within the Sheriff's custody system. This is the final installment on a four-year plan to improve medical services at County jails.
- Provides \$3.6 million in one-time overtime funding for the Summer Gang Suppression program.
- Reflects full-year funding to continue operations of the South Facility at the Pitchess Detention Center.

Public Safety Cluster Recommendations



District Attorney

- Adds \$0.7 million in new funding to supplement the High-Tech Crimes program to help combat and prosecute high-tech crimes throughout the County.
- Reflects \$1.3 million in additional funding for the Digital Archives Project, to image and link closed felony case files to the Prosecutors Management Information System.

Probation

- Increases of \$2.0 million for: the Operation Read program (\$1.0 million) and the Juvenile Reporting Center (\$1.0 million).
- Adds \$2.0 million for mental health services for juveniles in Probation camps and halls.

Vandalism Enforcement Team

- Implements a multi-department team of personnel from the Sheriff, District Attorney and Probation Departments to confront and prosecute vandalism in the unincorporated areas.

Public Safety Cluster Recommendations



Fire Department

- Adds \$6.5 million and 43.0 positions for emergency and preventative services to support existing service levels and address increases in service demands.

Alternate Public Defender & Public Defender

- Adds \$2.1 million and 11.0 positions to better manage projected workload increases and reduces the escalating cost of contract defense attorneys, and an increase of 2.0 positions to enhance operations of the Sexually Violent Predators initiative.

Public Safety Cluster Initiatives



- **Wi-Fi Project (Alternate Public Defender, District Attorney and Public Defender)**
 - ✓ Provides the ability to remotely access a variety of existing resources and applications including imaged documents, legal research, and case management systems
 - ✓ Facilitates case information to attorneys and investigators while in court, saving the need to make trips back and forth between courtroom and home office
 - ✓ Improves the quality of representation
- **Electronic Medical Record System for Juvenile Court Health Services (Probation)**
 - ✓ Improves the quality of medical service delivery for juvenile detainees
 - ✓ Enables information sharing capability between juvenile service providers, such as the Departments of Health Services and Mental Health

Public Safety Cluster Initiatives



- **Scheduling, Deployment, Time Management and Billing System (Fire and Sheriff)**
 - ✓ Improves the management of resources
 - ✓ Improves revenue recovery capability
- **Countywide Criminal Justice Efficiency Study (Alternate Public Defender, District Attorney, Probation, Public Defender and Sheriff)**
 - ✓ Enhances the scheduling process to minimize unavailability
 - ✓ Reduces the overtime costs associated with court appearances
 - ✓ Reduces the jail population due to increased efficiency of scheduling

Public Safety Cluster Initiatives



- **Video Visiting (Sheriff)**
 - ✓ Reduces movement of inmates within custody facilities, as well as staff needed for those movements
 - ✓ Reduces need to bring visitors in custodial environment, eases traffic and enhances visitor access
- **Video Arraignment (Sheriff, Probation, District Attorney, Public Defender and Alternate Public Defender)**
 - ✓ Reduces inmate transportation costs
 - ✓ Reduces unnecessary delays in court proceedings
- **Case Management (District Attorney)**
 - ✓ Eliminates paper case records and reduces the need for storage space
 - ✓ Streamlines exchange of information among criminal justice agencies and facilitates mandatory case retention standards

Public Safety Cluster Initiatives



- **Exploration of Combining Training Sites for Probation and Sheriff**
 - ✓ Results in cost savings
 - ✓ Expands training sites available for Probation throughout Los Angeles County
 - ✓ Enhances relationship between departments in field and custody environments

Community and Municipal Services Cluster Recommendations



Animal Care & Control

Changes address infrastructure issues and staffing shortages and allows the department to recruit and retain qualified staff to meet the needs of the County's animal population:

- Adds \$1.7 million for facility improvements at all six of the department's animal shelters.
- Sets aside \$2.5 million in the Provisional Financing Uses budget for staffing and other classification changes to be allocated during the Final Changes budget phase, once the staffing plan has been approved.

Museum of Art (LACMA)

- Reflects a \$2 million adjustment to the base funding agreement with the Museum Associates to support increased operating costs resulting from the opening of the Broad Contemporary Art Museum and a parking garage.

Community and Municipal Services Cluster Recommendations



Parks and Recreation

- Includes \$0.9 million in one-time efficiencies funding for an online facility and event reservation system, retrofit materials to install waterless urinals, water-cooled pumps for lake circulation, and suction pumps to chlorinate lake swim areas. This investment results in ongoing water utility, maintenance, and staffing cost savings of \$0.2 million annually.

Community and Municipal Services Cluster Initiatives



- **New Waterworks billing System (Department of Public Works)**
 - ✓ Creates an on-line system with an 'e-government' focus
- **'Green' Buildings (Department of Public Works and Regional Planning)**
 - ✓ Drafts ordinance and guidelines for Board consideration to implement the following "green" building and development standards for certain new construction within the County's unincorporated communities, a collaboration between the Departments of Public Works, Regional Planning, and the County's Environmental Policy Team (chaired by the Internal Services Department):
 - Leadership in Energy and Environment Development (LEED) building standards
 - Low Impact Development (LID) standards for surface and ground water projection
 - Drought Resistance Landscape to conserve water through the use of native plants and water efficient design

Community and Municipal Services Cluster Initiatives



- **Automated Grants Tracking System (Department of Public Works)**
 - ✓ Consolidates and implements an automated grants tracking system to go live by the end of August 2008, led by the Department of Public Works
- **eCAPS Billing (Animal Care and Control)**
 - ✓ Utilizes eCAPS billing to generate faster and more convenient monthly billings to contract cities
- **E-Commerce Project (Animal Care and Control)**
 - ✓ Initiates on-line payment processing of annual licenses
- **Vehicle Purchasing Services Program – Dispute Resolution (Consumer Affairs)**
 - ✓ Provides dispute resolution services for the Vehicle Purchasing Services Program that was recently approved by the Board, in collaboration with Consumer Affairs and the Internal Services Department

Health and Mental Health Cluster Recommendations



Health Services

- Reflects a net County cost decrease of \$100.7 million which includes a \$176.5 million placeholder related to the department's structural deficit that will be presented to the Board in June 2008.
- Reflects the development of a multi-faceted, phased plan for achieving efficiencies, restructuring programs and legislative actions to address the structural deficit.

Mental Health

- Reflects \$7.2 million for the Institutions for Mental Disease (IMD) program. This program provides intensive mental health services and serves as an alternative to using beds in the County's jails and hospitals.
- Reflects additional funding of \$3.2 million for the Mental Health Services Act (MHSA) Community Services and Supports Program.

Health and Mental Health Cluster Recommendations



Public Health

- Reflects \$2.6 million from the Tobacco Settlement Designation for a smoking cessation program. The new program will allow Public Health to greatly expand its tobacco cessation efforts.
- Continues funding of \$0.8 million for the second year of methamphetamine prevention, education and outreach services.

Health and Mental Health Cluster Initiatives



Health Services

✓ Strategic Plan

Initiates efforts to develop strategic approaches to providing quality and cost-effective healthcare delivery comprised of system efficiencies, legislative solutions in collaboration with the State and other stakeholders, and the redesign of its service model.

✓ Psychiatric Emergency Services (PES)

- Alleviates the overcrowding at County emergency rooms through a collaborative program between the Department of Health Services and Mental Health; currently piloted at Olive-View Medical Center.
- Enhances the treatment available to persons requiring emergency mental health services.

Health and Mental Health Cluster Initiatives



✓ LAC+USC Satellite Mini-Hub Clinic – San Gabriel Valley

- Provides services to the eastern area of the County with over 1,000 children in foster care in the El Monte area.
- Operates as a satellite of the LAC+USC Medical Hub; one of five Medical Hubs established as key components of the Katie A. Settlement Agreement. Medical Hubs provide timely access to forensic interview evaluations, medical and mental health assessments for children in or entering the foster care system.

Health and Mental Health Cluster Initiatives



Mental Health

✓ Mental Health Court Program

- Provides services to mentally ill individuals involved in the criminal justice system by coordinating the continuity of care and services between jail, court and the community.
- Targets the department's transformation process to MHSA funded programs, moving toward implementation of services consistent with the vision of a recovery-oriented system of care.

✓ MHSA Workforce Education and Training

Enables the creation of a comprehensive public mental health system workforce development and education plan, which will improve the County's ability to deliver services under MHSA.

✓ Prevention and Early Intervention Plan

Enables the department to engage in effective community planning for prevention and early intervention services throughout the County, and forge new partnerships and a larger safety net of preventive care for the community.

Children and Families' Well-Being Cluster Recommendations



Community and Senior Services

- Reflects a \$2.1 million increase for continued repairs at community and senior centers coupled with \$2.2 million set-aside in the Extraordinary Maintenance budget to address critical infrastructure repairs at the centers.
- Adds funding of \$0.3 million to eliminate the waiting list for the Senior Meal Program.

Children and Family Services (DCFS)

- Reflects an increase of \$3.7 million for the Adoption Assistance program primarily due to an 8.3 percent caseload increase.
- Reflects an increase of \$12.4 million in funding associated with the Katie A. Settlement Corrective Action Plan.

Children and Families' Well-Being Cluster Recommendations



Children and Family Services (DCFS) (Cont'd)

- Reflects 14.0 positions to support core administrative operations:
 - 6.0 positions for Risk Management to strengthen investigative operations;
 - 5.0 positions for Procurement to address Auditor-Controller audit findings;
 - 2.0 positions for Human Resources to develop a more aggressive Return-to-Work Program; and
 - 1.0 position for Accounting to address accounts payable issues.

Children and Families' Well-Being Cluster Recommendations



Public Social Services (DPSS)

- **General Relief (GR)** – Reflects a net County cost increase of \$4.1 million, primarily related to increases in caseload growth (\$3.8 million) along with cost per case increases (\$0.3 million).
- **In-Home Supportive Services (IHSS)** - Reflects a cost increase of \$30.6 million related to projected caseload increases (\$18.2 million), increases in the number of hours per case (\$8.9 million), increases in enrollment in the IHSS Health Care Provider Plan (\$2.3 million) and various other changes (\$1.2 million). This cost increase is partially offset by a projected \$13.0 million increase in Realignment Sales Tax.

Children and Families' Well-Being Cluster Recommendations



Continues the Following Homeless Prevention Initiative Programs:

- \$20.0 million for a Revolving Loan Fund to encourage development and construction of affordable low-income housing for those at risk of being homeless.
- \$32.0 million for City and Community Programs to provide an array of new and existing housing options and supportive services for individuals and families who are homeless or at-risk of homelessness in Los Angeles County.
- Project 50 – Targets Skid Row's most vulnerable homeless single adults.
- Skid Row Families Project – Relocates homeless families from Skid Row into short-term/emergency housing outside the Skid Row area within 24 hours, and transitions these families into permanent housing.

Children and Families' Well-Being Cluster Recommendations



- Countywide Homeless Court – Resolves outstanding tickets, warrants, and fines for homeless defendants.
- Eviction Protection – Assists CalWORKs non-Welfare-to-Work homeless families avoid eviction and homelessness by retaining permanent housing and provides funds to pay rent and/or utilities for up to 12 months.
- Moving Assistance – Assists CalWORKs and non-CalWORKs families move into permanent housing with the goal to assist families who can sustain the housing on an ongoing basis via their household income.

Children and Families' Well-Being Cluster Initiatives



- **General Relief to Stable Support and Income (SSI) Pilot Project**
 - ✓ Targets 1,000 General Relief recipients who have received aid the longest (from 7 to 29 years) and transition them to SSI
 - ✓ Benefits both the individual and the County:
 - Individual would automatically qualify for Medi-Cal
 - Individual's self-sufficiency would be enhanced
 - Medi-Cal will help address health needs for the individual
 - ✓ Savings to the County as a result of this project are estimated to be \$3.6 million

Children and Families' Well-Being Cluster Initiatives



- **Child Support Imaging Pilot Project**
 - ✓ Significant program efficiencies will include:
 - Reduction of staff time required to retrieve hardcopy case files
 - Immediate electronic retrieval of case documents and information required to handle client inquiries
 - Sharing of relevant case documents by County Departments that serve the same clients
- **Information Technology (IT) Shared Services Initiative Expanded to DCFS**
 - ✓ Potential transfer of the Information Technology operation to the Internal Services Department due to deteriorating IT infrastructure and out-dated system
 - ✓ Transfer of this operation will avoid an adverse impact on the department's ability to perform the core function

Children and Families' Well-Being Cluster Initiatives



- **Work Toward the Year-Round Youth Jobs Program**
 - ✓ Targets vulnerable youth focused on the Foster Care Youth population
 - ✓ Targets low-income and CalWORKs youth
 - ✓ Targets At-Risk Youth
- **Linkages Program – A One-Stop Service Point of Entry for Children and Families Served by the County**
 - ✓ Connects County agencies serving the same clients through co-location of department staff throughout the County

Operations Cluster Recommendations



Human Resources

- Reflects 1.0 position for a joint effort with California State University, Los Angeles, to create a Criminalist Internship Program at the new Hertzberg-Davis Forensic Science Center. The Criminalist Internship Program will provide on-the-job training for up to 10 interns per year.
- Adds \$247,000 for 4.0 internship positions to recruit and develop the County's future leaders.

Internal Services Department

- Develops a plan to provide DCFS desktop support, server hosting and LAN maintenance functions, resulting in improved reliability, security and anti-virus protection, as well as back up and disaster recovery capability.
- Creates a Voice and Video Applications Division through restructuring and the addition of 5.0 positions to reflect the County's growing use of VOIP (Voice Over Internet Protocol), estimated to grow from 6,000 lines in 2007-08 to 12,000 lines in 2008-09.

Operations Cluster Recommendations



Registrar-Recorder/County Clerk

- Reflects funding to begin implementation of the Social Security Number Truncation program which enables compliance with State law and prevents fraudulent misuse of personal information contained in recorded documents.

Operations Cluster Initiatives



- **Clusterwide Initiatives**

- ✓ Explores the opportunity for sharing and development of information technology systems with other government entities and jurisdictions.
- ✓ Identifies contracts within other County departments for commonly used services and supplies (e.g., temporary staffing services, custodial supplies, software licensing, etc.) to determine which department gets the best price and how other departments can share the advantage.

- **Human Resources**

- ✓ Maximizes the human resources of the County by improving the current Return-to-Work program to ensure that employees with certain work restrictions can be placed in appropriate work assignments and return-to-work as soon as possible.
- ✓ Coordinates the sharing of promulgated eligible lists for countywide classifications with all County departments which will result in an improved recruitment and selection process.

Operations Cluster Initiatives



- **Internal Services**

- ✓ Benchmarks administrative costs (in concert with the CEO) across County departments to identify the best practices of the most efficient operations and share those best practices with other County departments.
- ✓ Audits all phone lines by working with County departments to determine the number of lines that are active but unused. Disconnection of the unused lines will result in significant telephone utility savings. ISD will initially focus on Health facilities and later expand the audit to other departments.
- ✓ Retrofits and recommissions County buildings, using funds received as part of the Department of Water and Power settlement, to maximize energy efficiency as one aspect of various "Green Initiatives". ISD will focus on Health and Sheriff facilities during 2008-09. These projects have a payback period ranging from two to five years.

Operations Cluster Initiatives



- **Registrar-Recorder/County Clerk**
 - ✓ Integrates the department's workflow and records management processes which will result in significant savings of staff time through a multi-county electronic recording initiative.

Capital Projects Summary



- The Proposed 2008-09 Capital Projects/Refurbishments Budget appropriates \$1.5 billion for continued development, design, and construction of 350 projects, with a total project value of \$3.7 billion, that address high priority health, public safety, recreation, library, public assistance, and infrastructure needs.
- The proposed appropriation level reflects a decrease of \$183.8 million from the 2007-08 Final Adopt Budget, due to the completion of 129 projects in 2007-08.

Capital Projects Summary



The Proposed 2008-09 Capital Projects/Refurbishments Budget reflects the County's increasing commitment to the ideal of sustainability and the County's goal of a 20 percent reduction in energy and resource consumption at County facilities by 2015.

- Sustainable "green-building" technologies have been incorporated into the designs of 162 projects. Represents a 305.7 percent increase from 2007-08.
- Certification under the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) program is being pursued on 30 projects, including 25 that are expected to be certified at a level of Silver, or higher.
- Fire Station 93 in the City of Palmdale, which is scheduled for completion in November 2008, will be the County's first LEED certified building with certification at a Silver level.

Capital Projects Summary



The appropriations are highlighted by the following projects:

- \$523.0 million for public safety projects including:
 - The design and construction of new adult detention facilities and security enhancements at juvenile halls and camps;
 - The construction of new fire stations in the Antelope and Santa Clarita Valleys and the refurbishment and expansion of the Coroner's facility; and
 - The construction of a new animal shelter in the Antelope Valley and spay and neuter clinics at three existing animal shelters.
- \$261.8 million for general government facilities, highlighted by construction of the new County Data Center in Downey.

Capital Projects Summary



Other key projects:

- \$194.1 million for land acquisition and improvement projects at County beaches, parks, museums and other recreation and cultural sites.
- \$193.6 million for health and mental health facilities, including construction of the Harbor/UCLA Surgery/Emergency Room and Olive View Emergency Room/Tuberculosis Isolation Unit projects, and construction of a Mental Health Urgent Care Center on the Olive View Medical Center site.

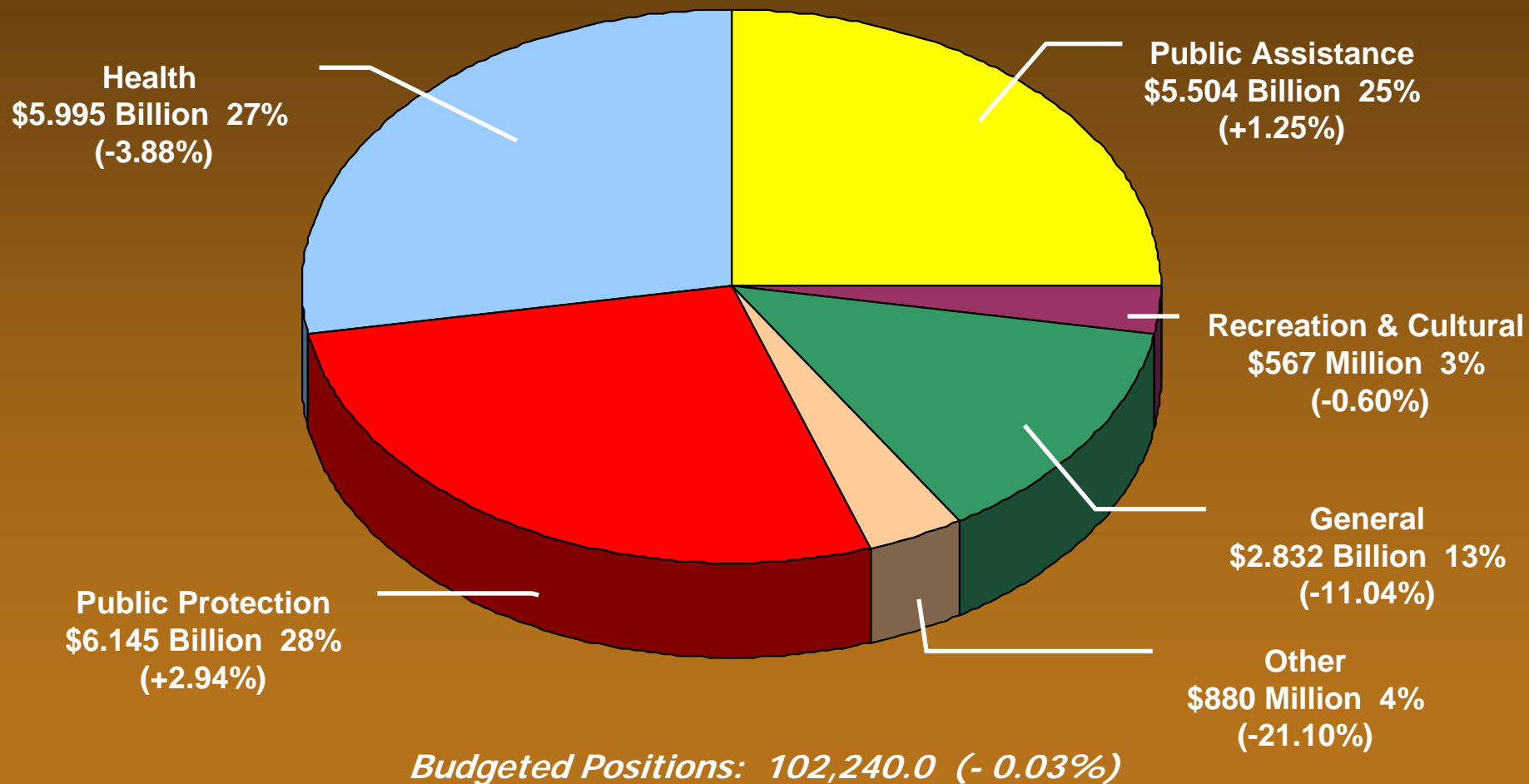
Capital Projects Summary



- \$95.6 million for high priority infrastructure improvements at the County's aviation and maintenance facilities, soil and groundwater investigation and remediation activities, and watershed testing efforts.
- \$87.0 million for construction of new or replacement libraries in the unincorporated areas of the San Gabriel Valley, La Crescenta, and Topanga Canyon, and refurbishment of the historic Patriotic Hall.

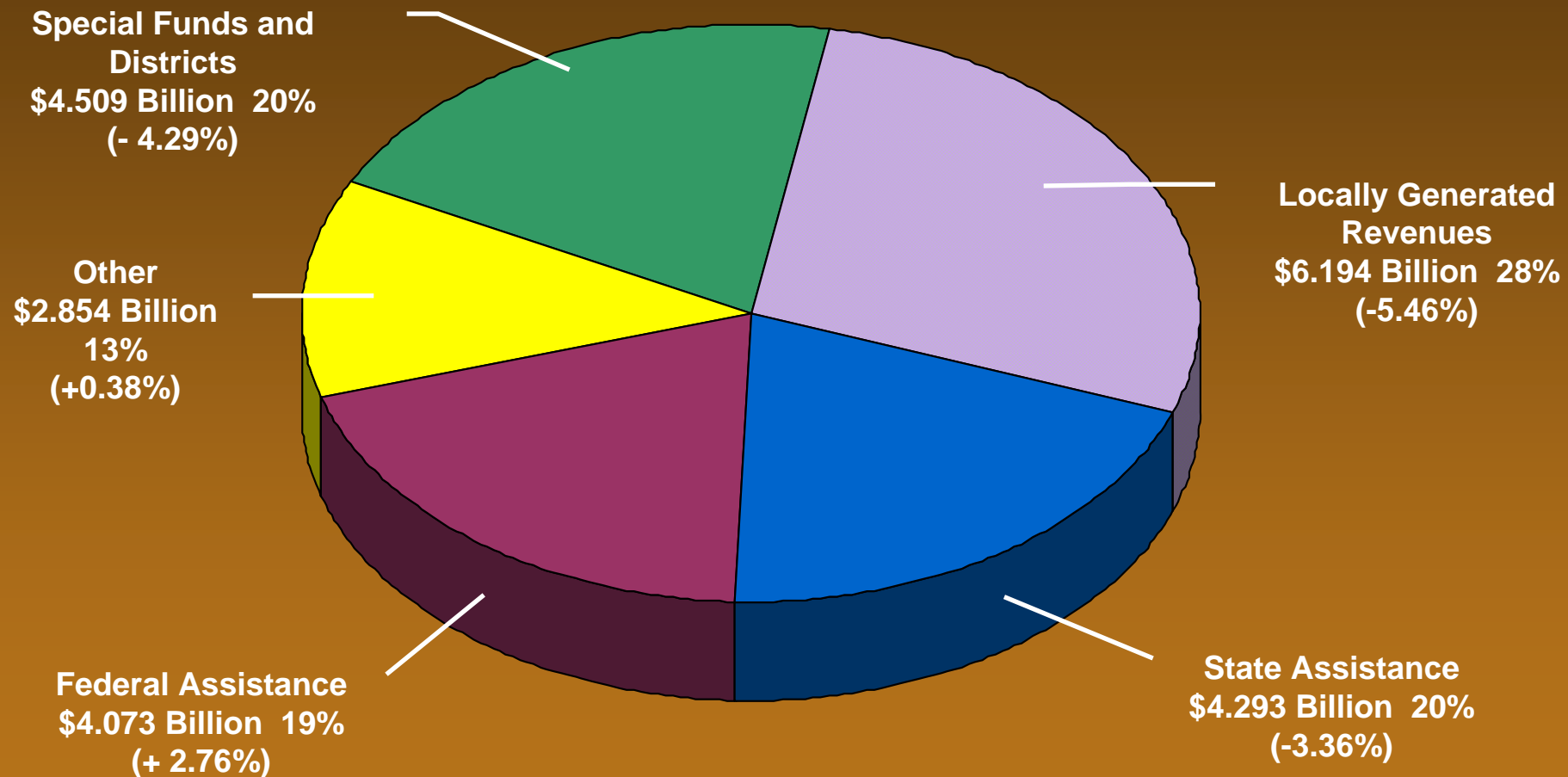
Total Cost By Function

\$21.923 Billion (- 2.61%)



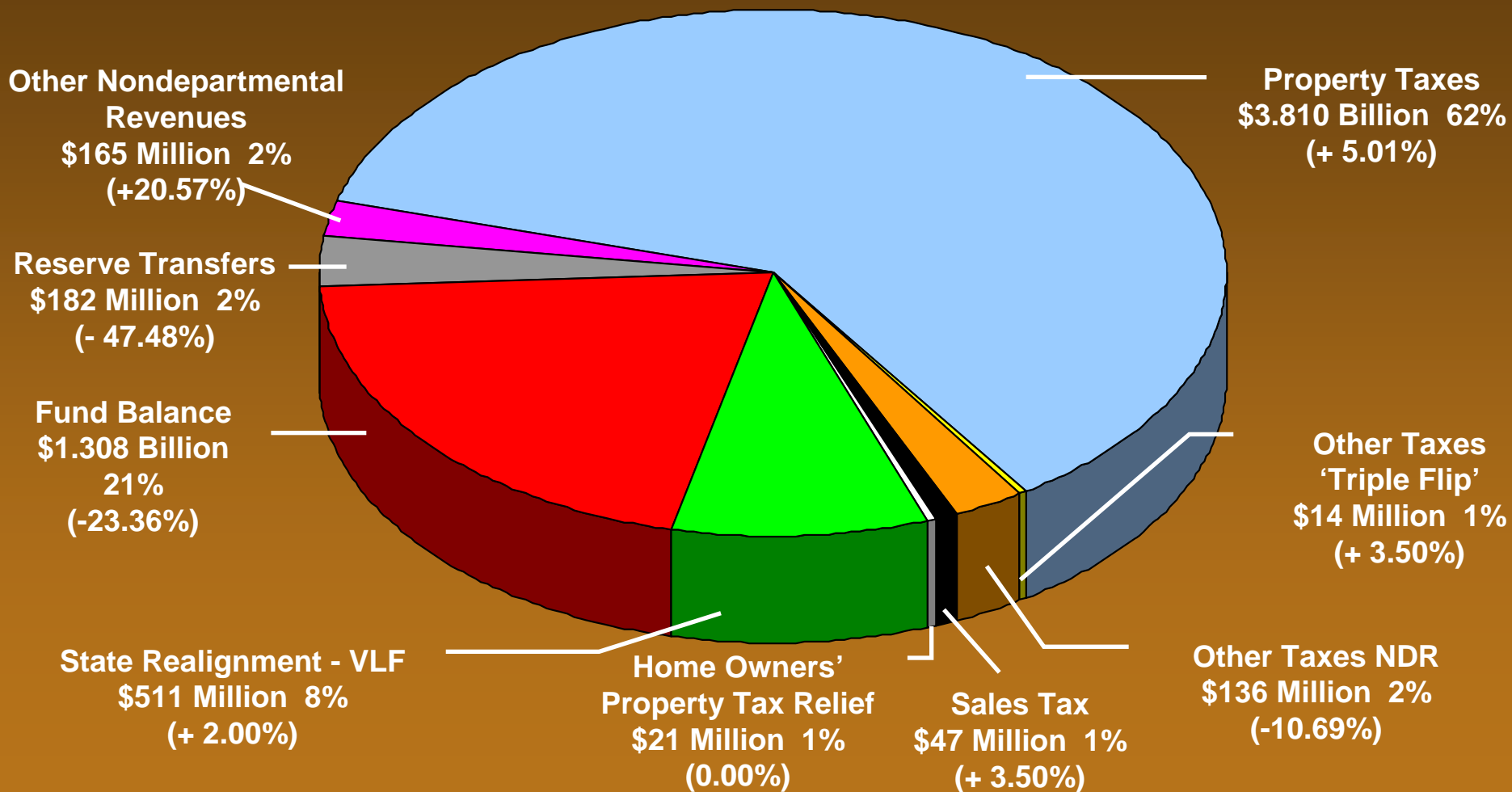
Total Revenue

\$21.923 Billion (- 2.61%)



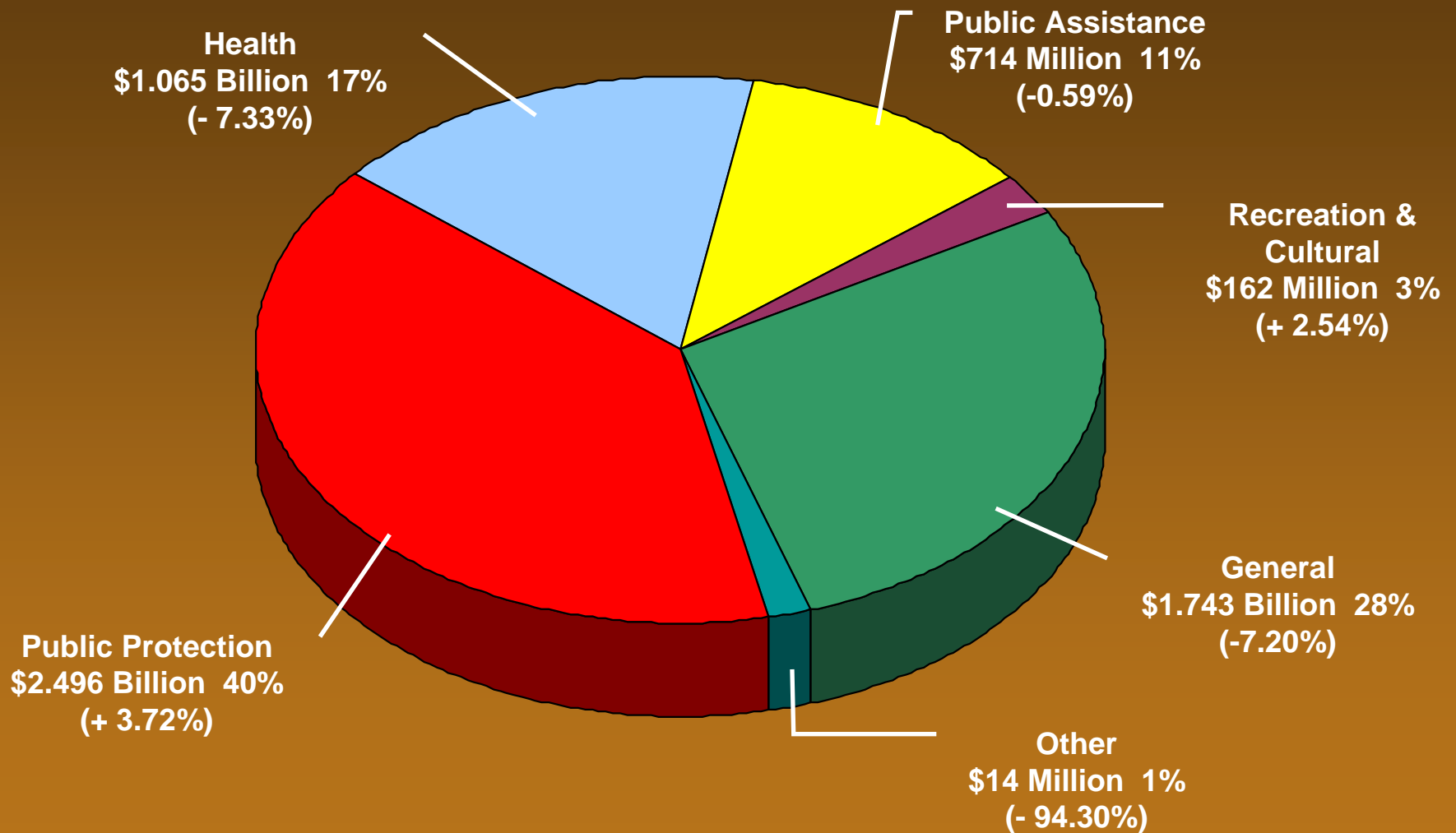
Locally Generated Revenues

\$6.194 Billion (-5.46%)

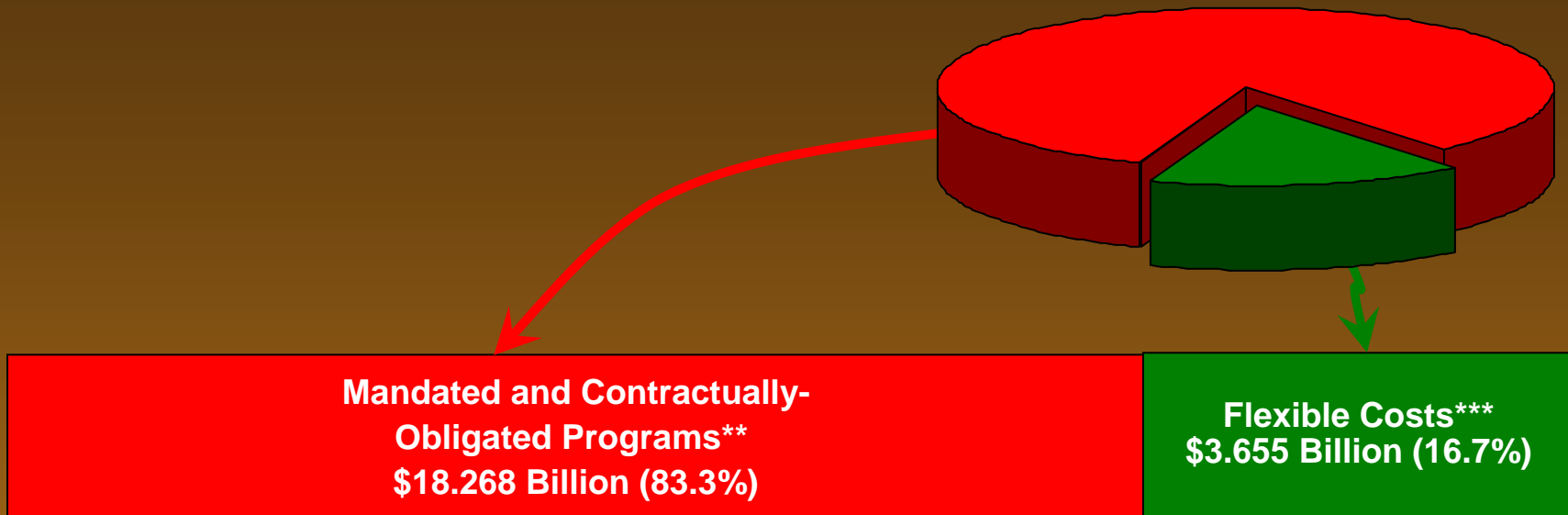


Net County Cost By Function

\$6.194 Billion (-5.46%)



Total Proposed Budget \$21.923 Billion*



Mandated vs. Flexible Cost

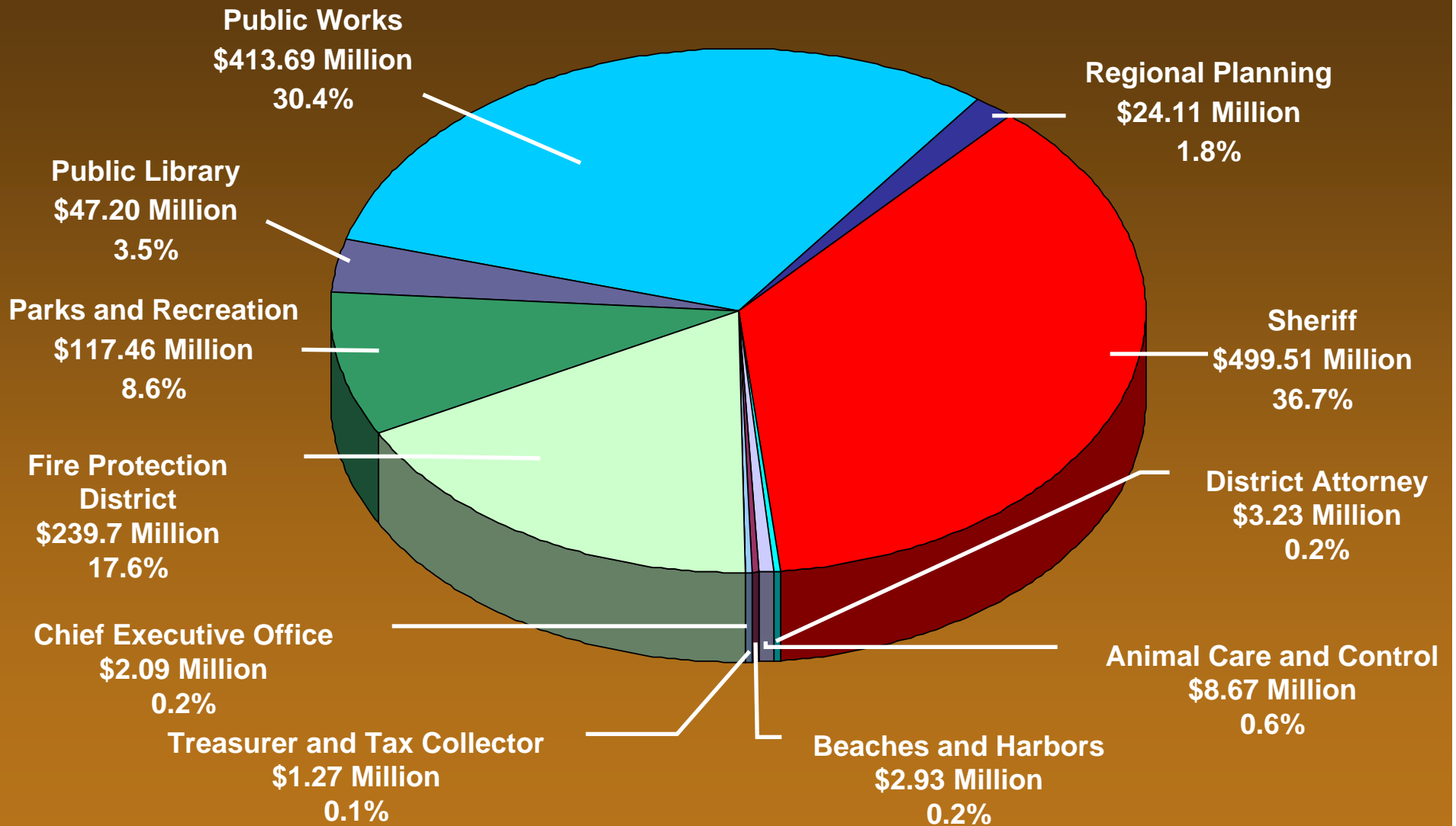
- Chart shows that the amount of the County's \$21.9 billion budget that represents discretionary program costs which is \$3.655 billion or 16.7 percent.
- The balance of the budget (\$18.3 billion or 83.3percent) represents costs that are mandated, contractually required, needed to meet a Maintenance of Effort requirement, or required to draw down significant federal and State revenues.

* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget

** Balance made up of mandatory costs, program-specific revenues, and matching costs

*** Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels

Many Services are Provided to More than 1.0 Million Residents of Unincorporated Areas, Reflecting a Gross Appropriation of \$1.360 Billion



Governor's Proposed Budget Potential Impacts



- Significantly impacts the County – but does not recommend borrowing local government property tax pursuant to Proposition 1A.
- Impacts of the State's budget are not included in the Proposed Budget. Once State budget actions are clarified, the CEO will provide recommendations to align the County's budget with these changes.

Governor's Proposed Budget Potential Impacts



- Impact to 2008-09 estimated to be \$276.3 million:
 - CalWORKs Program Reforms - \$113.0 million
 - Medi-Cal Administration - \$50.1 million
 - Child Welfare Services Administration - \$25.6 million
 - Federal Safety Net Care Pool Payments/South Los Angeles Preservation Fund - \$24.4 million
 - Early and Periodic, Screening, Diagnosis and Treatment - \$23.1 million
 - February 2008 Presidential Primary Election - \$20.0 million
 - Medi-Cal Provider and Managed Care Rates - \$12.7 million
 - In-Home Supportive Services Administration - \$8.5 million

Governor's Proposed Budget Potential Impacts



- Impact to 2008-09 estimated to be \$276.3 million
 - Juvenile Probation Camp Funding - \$8.0 million
 - Mental Health Managed Care Program - \$7.1 million
 - Alcohol and Other Drug Programs - \$6.6 million
 - Children's Medical Services - \$5.4 million
 - Juvenile Justice Crime Prevention Act Program - \$3.3 million
 - Proposition 36 Program - \$3.0 million

Potential Federal Budget Impact



- The President's FY 2008 Budget proposes major reductions to health, community development, justice, homeland security and social programs. We are actively working to ensure that Congress does not enact legislation to eliminate County priority programs, such as the State Criminal Alien Assistance Program, the Community Services Block Grants, or to make deep cuts in other priority programs, such as the Community Development Block Grant and the Medicare and Medicaid Programs.
- The County is also facing a potential \$240.0 million revenue loss from two Medicaid regulatory changes proposed last year. A final rule to limit Medicaid payments to government providers for services provided would result in revenue losses of \$200.0 million while a proposed rule to make Graduate Medical Education cost ineligible for reimbursement would lower Medicaid revenues by \$40.0 million.



Retiree Insurance

- Retiree insurance benefits are funded on a pay-as-you-go basis – not pre-funded like retirement costs.
- New governmental accounting rules require disclosure of this type of liability on financial statements – but no requirement to fund the liability.
- The County is working with LACERA to establish a trust fund as a vehicle to pre-fund this benefit.
- Labor-Management Committee is developing financial strategies to address long-term funding options.

2008-09 Budget Calendar



Event	Date
Proposed Budget Released	April 22, 2008
Public Hearings	May 7 - 16, 2008
Budget Deliberations	Beginning June 16, 2008 until conclusion



Final Comments

- The economy will be challenging for the County, not only in FY 2008-09, but for the next few years as well.
- The County will exercise fiscal prudence, using one-time funds for one-time uses.
- The County will continue to identify efficiencies and collaborations in response to budgetary challenges.