



County of Mendocino

The Executive Office



FY 2010-2011

Mid-Year Report

February 15, 2011

Table of Contents

<u>Introduction</u>	<u>1</u>
<u>The Local Economy and the Span of the Recession</u>	<u>2</u>
<u>State Impacts to Local Government: The Proposed Realignment</u>	<u>3</u>
<u>Putting the County Deficit in Perspective</u>	<u>4</u>
<u>Labor Negotiations</u>	<u>5</u>
<u>Summary of Discretionary General Funded Departments</u>	<u>5-9</u>
<u>Highlights of Non-General Funded Departments</u>	<u>10</u>
<u>Options to Reallocate General Fund Dollars</u>	<u>11</u>
<u>RECOMMENDATIONS</u>	<u>11-12</u>
<u>FY 2010-2011 Mid-Year Budget Review Detail</u>	<u>13-23</u>
<u>Exhibit A – Auditors BU 1000 Revenue Forecast for FY 2010-2011</u>	<u>24</u>
<u>Exhibit B – New Employees Hired Since 7/1/2010</u>	<u>25</u>
<u>Exhibit C – FTE Staff Reductions – By Department</u>	<u>26</u>
<u>Exhibit E – General Fund Revenue Vs. Expenditure (Auditor)</u>	<u>27</u>
<u>Exhibit F – Layoffs 1/1/2008 Through 1/31/2011</u>	<u>28</u>

Introduction

Today we begin the mid-year budget review process for Fiscal Year (FY) 2010-2011. The Mid-Year Report covers the first two quarters of the budget year, from July 2010 through December of 2010 and provides the first real glimpse of how the County budget is likely to end, come June 30th 2011. As with mid-year reports presented to the Board of Supervisors in the past, this report examines the net County cost projections (expenditures minus departmental revenues = net County costs) of departments across the County system.

California Government Code 29009 requires the County to produce a balanced budget and the Mid-Year Report is an important step in the process of fulfilling this legal requirement of the County's financial management. Every year we hope to produce a budget that is balanced between the needs of our community and revenue reality that is presented to us. All decisions and policy in this matter are solely the responsibility of the Board of Supervisors, and the Chief Executive Officer serves as the administrative officer designated by the Board to advise and administer Board direction in fulfilling the requirements of GC 29009.

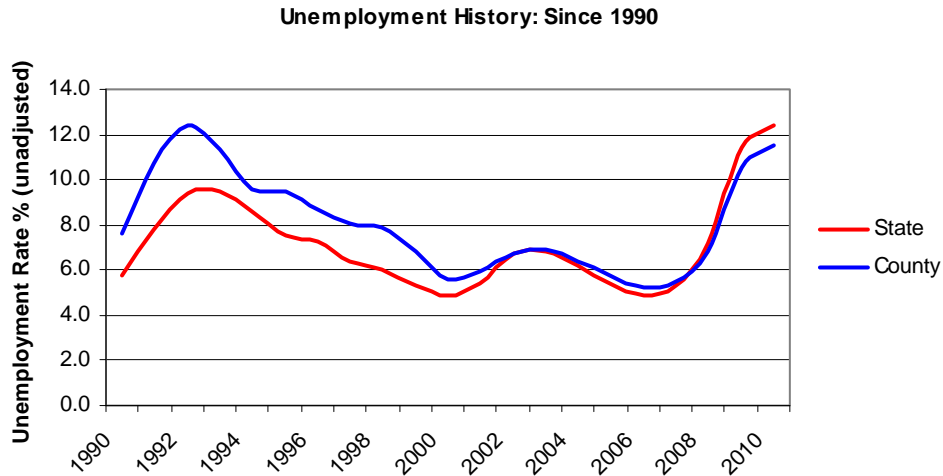
Our goal is to produce a balanced budget.

General Fund	
Projected Year-End Deficit for FY 2010-2011	
Under-Realized Revenue	\$ (428,935)
Departmental Deficit/Surplus	\$ (962,080)
Projected Year-End Deficit for FY 2010-2011	\$ (1,391,015)

At this point in time last year, when the Board of Supervisors was presented the Mid-Year Report for FY 2009-2010 the deficit identified was \$3,674,078. Today's projected deficit for the remainder of this fiscal year, FY 2010-2011, is nearly 1/3 of that deficit. Dramatic progress has been made by bringing County spending in line with the revenue reality available to finance our programs and services. This progress has been the culmination of tremendous sacrifice from our employees, members of the public who have asked how they can help, and especially by the very difficult decisions this Board has made. We still have a long way to go. The County budget will face new and unique challenges in the form of a realignment of programs from the State. Additionally, the County faces the long-term specter of retirement costs that are a significant and unavoidable increase beyond current levels.

Next Page

The Local Economy and the Span of the Recession



Unemployment rates for Mendocino County have averaged 11% over the first half of Fiscal Year 2010-2011. This can be compared to the 10.5% average for the same period of the 2009-2010 fiscal year and 7% average in 2008-2009. The graph above displays the history of unemployment rates in Mendocino County and the State of California over the past 20 years. This period of time between 1990 and 2010 covers three episodes of economic recession. The first being the recession of the early 1990's, marked by a similar, though less pronounced slump in the real estate market. The second being the "dot com bubble" burst between 2001 and 2005. Currently we are experiencing the third recession of 2008 to the present. Optimism that the prior fiscal year (FY 2009-10) had seen the worst of the recession has now given way to the reality that the recession clearly remains strong and unrelenting. This continues to have impacts not only on the local economy, but also upon County revenue streams, demand for various services, and also how the County approaches the coming fiscal year. The California Department of Finance, the Legislative Analysts Office, and leading economists have warned that California's recovery from this recession will be slower than any in recent memory. Current estimates place a recovery out to the year 2015, some seven years since the recession began. This can be compared to the three year duration of the much smaller "Dot Com" crisis, or the approximate five year duration of the early 1990's crisis. Under this circumstance, policymakers should be advised that the overall revenue stream into the County is likely to remain static, at best, into the foreseeable future.

On November 2, 2010 the voters of Mendocino County overwhelmingly voted to deny a sales tax measure that would have brought in vitally needed revenue to cope with the effects of the recession. Without new revenues, the County will have to focus on the efficiency and allocations of the revenue streams currently available to us. On page 11 of this report, the Executive Office presents some potential cuts in General Fund programs that could be reallocated to other priorities in order to cope with effects of the recession.

State Impacts to Local Government: The Proposed Realignment

Mendocino County is a political subdivision of the State of California and inherent in this relationship are close fiscal ties. Over the past 30 years there has been a trend in both State Government and Federal Governments to devolve the implementation and administration of many programs down to lower levels of government. While program responsibilities and mandates have been passed down, or devolved, there has not always been a reciprocal level of funding provided for these services. The County, like all other California counties, is heavily dependent upon funding streams from the state and federal governments, and that money is not locally controlled. Any major shift, reduction, or unfunded regulation can have a dramatic impact upon County finances.

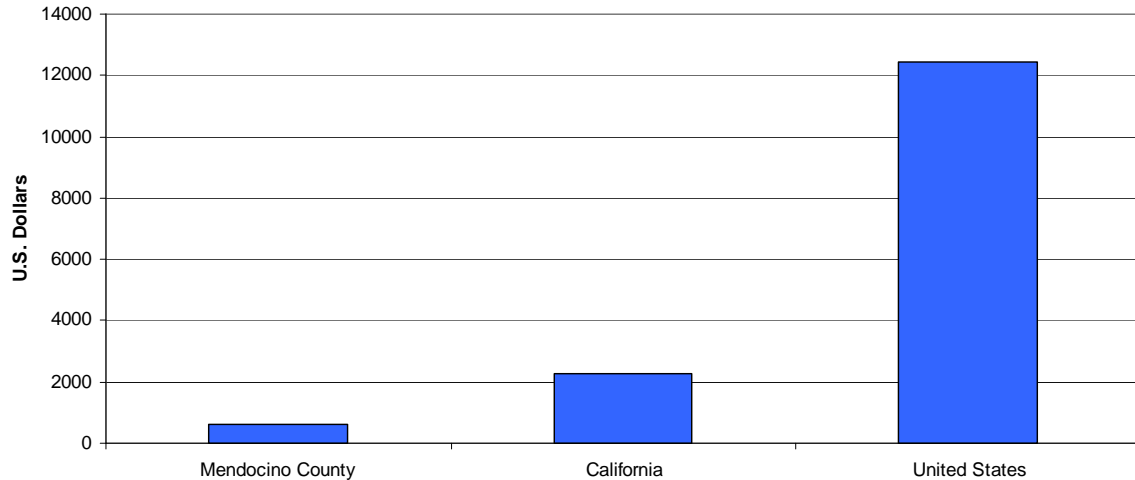
From the perspective of Mendocino County, there are three basic elements to the Governor's realignment proposal. They are the realignment and devolving of services down to the County level, and the voter-approved ballot initiative expected in June to extend current tax levels to pay for these realigned services. In addition, the governor proposes major long-term cuts to programs the State provides financing for.

- ◆ First, the realignment as currently proposed includes an initial phase with \$5.9 billion in shifts down to the counties. "Lower-level" state prison inmates would be transferred to counties along with State Juvenile Justice programs, Adult Parole, Child Welfare Services and Foster Care programs.
- ◆ Second, the funding source identified by the Governor for the realignment proposal is based upon a voter approved tax extension that would expire after five years and is anticipated to generate \$5.9 billion to cover the realignment. The Governor cites prospective efficiencies at the county level as methods to help cope with any discrepancy between the actual cost of service delivery and revenue streams. No long-term financing solution has been identified at this time.
- ◆ Finally, the Governor proposes \$12.5 billion in cuts to CalWORKS, Medi-Cal, Mental Health, Child Welfare Services, In-Home Supportive Services, and others. Most of these programs are administered on the local level, and dramatic cuts will have a local impact.

With many of the details of the governor's proposed realignment up in the air, it will remain difficult to pinpoint an exact impact upon Mendocino County from the proposal. Serious questions remain. Even if realignment revenue covers the "up-front" cost of new inmates at the Jail and Juvenile Hall, adding people to these systems increases the liability exposure of the County, and who would pay for that? Even "less serious" state prison inmates come from a system well known to be more dangerous for staff, raising safety issues for our employees. Cuts to CalWORKS, IHSS, and other safety nets may directly impact the General Assistance which is a state mandated program of the County. The Governor touts giving counties more flexibility with social programs in order to achieve efficiencies, yet most of these programs are funded by the federal government with strict and uniform compliance requirements. Even if there were more time for the state and counties to flesh-out a workable realignment plan, there will be unforeseen costs associated with these changes. Mendocino County must be prepared to not only take on new roles and responsibilities, but to react to an environment that is changing in unforeseen ways.

Putting the County Deficit in Perspective

Discretionary Government Spending Per Capita, 2011



This section provides some comparisons of discretionary government funding and a comparison of relative deficit levels between county, state and federal governments. The top bar graph covers discretionary funding based on the population within each government's jurisdiction. Mendocino County spends roughly \$636 per capita compared to state spending of \$2300 per capita and federal spending of roughly \$12,459 per capita.


The table to the right compares the deficits of County, state, and federal governments and compares the three levels in a "what if" scenario relative to the size of their respective budgets. Today, we know that Mendocino County is likely to run a \$1.4m deficit through the end of the year, the State of California is likely to run an \$8.2b deficit, and the federal government is likely to run a \$1.5 trillion dollar deficit.

Though not intended to downplay the seriousness of Mendocino County's deficit, the above graphs are intended to show that the County is adjusting spending to match current revenues in a tighter fashion than either the state or federal governments.

Current Projected Deficit Levels for the Remainder of the Current Fiscal Year	
Mendocino	\$ 1,400,000
California	\$ 8,200,000,000
United States	\$ 1,500,000,000,000
County Deficit Levels Applied Across Governments	
Mendocino	\$ 1,400,000
California	\$ 2,100,000,000
United States	\$ 93,000,000,000
State Deficit Levels Applied Across Governments	
Mendocino	\$ 5,400,000
California	\$ 8,200,000,000
United States	\$ 359,800,000,000
Federal Deficit Levels Applied Across Governments	
Mendocino	\$ 22,600,000
California	\$ 34,200,000,000
United States	\$ 1,500,000,000,000

Labor Negotiations

Staff across the County are giving back to help the County face the difficult economic reality of our time. Renegotiation of employee labor contracts is currently ongoing and may have some impact on the FY 2010-2011 budget, and those savings will be fully realized for the 2011-2012 fiscal year.

County of Mendocino				
Status of Labor Negotiations 2/8/2011				
	Bargaining Unit	Wages Negotiated	Effective Date	General Fund Savings
	Department Heads	10%	7/1/2010	\$ 101,357
	Unrepresented	10%	7/1/2010	\$ 188,498
	DSA	10%	7/25/2010	\$1,200,000
	MCLEMA	10%	9/19/2010	\$ 186,000
	Management	10%	10/3/2010	\$ 135,000
	Confidential	10%	10/31/2010	\$ 54,000
	MCPAA	In Negotiations	-	-
	SEIU	In Negotiations	-	-
	MCPEA	In Negotiations	-	-

Acronym definitions:

- DSA: Deputy Sheriff's Association
- MCLEMA: Mendocino County Law Enforcement Management Association
- MCPAA: Mendocino County Public Attorneys Association
- SEIU: Service Employees' International Union, Local 1021
- MCPEA: Mendocino County Probation Employees Association

Summary of Discretionary General Funded Departments

(General Fund Deficits in **Bold**)

BU 1000 – Non-Departmental Revenue: Currently tracking at **\$428,935** below budgeted levels for FY 2010-11. Sales Tax, Public Safety Sales Tax, and the Supplemental Tax are all coming in below budgeted levels. These are offset by increases in the Timber Yield Tax, Secured Property Tax, Tax Penalties, and Forfeitures & Penalties as a result of the Harris Quarry settlement.

BU 1010 – Clerk of the Board: Expected to be \$26,000 under Net County Cost. This BU has seen savings from unfilled positions early in the fiscal year, but significant increases in overtime

utilization beyond budgeted levels and a reduction in Board sessions for the 2011 calendar indicate sustainability problems for the General Fund and stressors upon BU personnel moving forward into 2011-2012. Options to rectify this issue are being researched and will be presented at a later date.

BU 1015 – Board of Supervisors: It is anticipated that this BU will be \$12,000 under Net County Cost. Savings have been achieved through reduced office expenses, reduced travel related expenditure, and reduced stipends.

BU 1020 – Executive Office: Expected to be \$148,000 under Net County Cost. This is primarily the result of funded positions remaining vacant for a significant portion of the fiscal year as well as reduced utilization of Extra-Help hours. Office expenses are expected to come in lower than anticipated. It is important to note that this BU received personnel related appropriations and costs from BU 1810 in the 2010-2011 budget process.

BU 1110 – Auditor-Controller: Slightly increased revenues from Debt Service Fees and reduced office expenses bring this BU to an expected \$14,872 under Net County Cost. Auditor-Controller will pursue reimbursement for staff time on Asset Forfeiture related accounting activities to boost revenue moving forward.

BU 1120 – Assessor: This BU is expected to come in at the Net County Cost appropriated in the 2010-2011 Budget.

BU 1130 – Treasurer-Tax Collector: This BU is expected to come in at the Net County Cost appropriated in the 2010-2011 Budget. Department anticipates a retirement in the next fiscal year.

BU 1160 – General Services Agency: Expected to come in slightly under Net County Cost by \$840. Lower revenue levels were compensated for by salary savings.

BU 1210 – County Counsel: Projections indicate a **\$75,000** deficit for FY 2010-2011. County Counsel anticipated civil penalties and legal fees for Code Enforcement and reimbursements for services provided to the Mendocino County Retirement Board would come in higher than they are now projected. Special District utilization of County Counsel is also projected to be down. Revenues from Child Protective Services were not adjusted to take account of wage concessions. It is possible that additional revenue from other sources could be secured in order to mitigate this deficit.

BU 1320 – Human Resources: It is expected that this BU will be \$8,170 under the Net County Cost appropriated in the 2010-2011 Budget. Savings achieved through a temporary position vacancy.

BU 1410 – Elections: Anticipated to have a **\$58,255** deficit for FY 2010-2011. Fewer entities consolidated with the November 2, 2010 election than expected, thus adversely impacting revenue. The placement of Measure C on the ballot resulted in the County absorbing a greater share of the billable expense for the November election.

BU 1610 – Buildings and Grounds: Expected to come in under Net County Cost by \$251,235. Lower revenue levels were compensated for by salary savings.

BU 1620 - Garage: Expected to come in under Net County Cost by \$27,387. Lower revenue levels were compensated for by salary and fuel purchase savings. Maintenance costs however are rising due to the age of the fleet and continued de-funding of the Vehicle Replacement Fund.

BU 1810 – Promotion: Expected to come in at Net County Cost. Salary, benefits and consumable supplies were moved to BU 1020, accounting for the lower budgeted levels than previous years.

BU 1910 – Land Improvement: Currently projected to come in at Net County cost appropriated in the 2010-2011 Budget. Reduced revenues have been compensated for on the appropriations side, and are a result of the distressed state of the economy.

BU 1930 – Teeter Plan: Expected to come in at Net County Cost appropriations approved in the 2010-2011 Budget.

BU 1940 – Miscellaneous: This BU is projected to come in with a **\$28,756** deficit at the end of FY 2010-2011. This is a result of declining interest revenue as a result of the economy. BU anticipates an overall decrease in appropriations for some line items, however these savings are not enough to bring the BU back to budgeted Net County Cost levels.

BU 1941 – Clerk-Recorder: This BU is expected to come in at the Net County Cost appropriated in the 2010-2011 Budget.

BU 1960 – Information Services: Expected to come in under Net County Cost by \$61,414. Lower revenue levels were compensated for by salary savings.

BU 2012 Courts – AB 233: Projected to come in **\$44,867** over the budgeted Net County Cost. Revenues are projected to be down 5% from budgeted levels, possibly due to the economy.

BU 2060 – Grand Jury: Currently projected to come in at the Net County Cost approved in the 2010-2011 Budget. Expenditures as a percent of appropriations are up when compared to this time last year. However, spending is still within the acceptable range.

BU 2070 – District Attorney: Projected to come in at Net County Cost appropriated by the Board of Supervisors in the 2010-2011 Budget.

BU 2080 – Public Defender: Department anticipates that it will come in at Net County Cost appropriated in the FY 2010-2011 budget.

BU 2085 – Alternate Defender: Department believes that it will come in at Net County Cost appropriated in the FY 2010-2011 budget.

BU 2086 – Conflict Defender: Projected to come in at Net County Cost appropriated in the FY 2010-2011 budget.

BU 2090 – Child Support Services: Projected to come in at Net County Cost appropriated in the FY 2010-2011 budget.

BU 2310 – Sheriff-Coroner: Projected to come in **\$2,149,024** over Net County Cost appropriated by the Board of Supervisors in the FY 2010-2011 Budget. Department has made some gains in

revenue. However, there remains a strong dissonance between Board Appropriated levels of spending, and actual levels of spending by the department. This BU is often grouped with BU 2510, the Jail. When combined, the projected deficit is \$828,631.

BU 2510 – Jail: Projected to come in \$1,278,639 under Net County Cost authorized in the FY 2010-2011 Budget. This BU is often grouped with BU 2310, the Sheriff-Coroner. When combined, the projected deficit is \$828,631.

BU 2550 – Juvenile Hall: Projected to come in \$132,779 under Net County Cost. This is due to increased revenues from the transfer of these accounts to County Collections where there are tools to help enforce collections. Additionally, vacancies and lower medical and dental fees have lowered the amount of spending projected by the department.

BU 2560 – Probation: Projects coming in \$18,095 under Net County Cost. Department anticipates slightly lower levels of spending than appropriated.

BU 2710 – Agriculture: Projected to come in at Net County Cost. Department has incurred costs and will receive compensation to combat the European Grapevine Moth infestation.

BU 2830 – Emergency Services: Projected to come in at Net County Cost.

BU 2851 – Planning and Building: Projected to come in \$181,620 under Net County Cost approved in the 2010-2011 Budget. Position vacancies account for much of this amount, however revenues are up by 5% from budgeted levels. It remains unclear whether revenues will continue this trend for the second half of the fiscal year.

BU 2860 – Animal Care: Projected to come in at Net County Cost. Some additional costs were associated with keeping the Fort Bragg shelter open during the month of July even though it was budgeted to close June 30th.

BU 3050 - Round Valley Airport: Projected to come in at Net County Cost.

BU 3060 – Little River Airport: Projected to come in at Net County Cost.

BU 4010 – Public Health Administration: Projected to come in at Net County Cost. Department is concerned with decreasing revenue.

BU 4011 – Environmental Health: Projected to come in at Net County Cost approved in the FY 2010-2011 Budget.

BU 4012 – Alcohol & Other Drug Program: Projected to come in at Net County Cost approved in the FY 2010-2011 Budget. Revenue continues a downward trend and is compensated for through attrition.

BU 4013 - Public Health Nursing: Projected to come in at Net County Cost authorized by the FY 2010-2011 Budget. Loss of field nurses through attrition has resulted in decreased case management fees and has also resulted in decreased personnel costs.

BU 4016 – Emergency Medical Services: Projected to come in at Net County Cost authorized in the FY 2010-2011 Budget. Potential savings could be realized if the OES contract with CalFire is less than the budgeted amount.

BU 4070 – County Medical Services Program: Projected to come in at Net County Cost authorized in the FY 2010-2011 Budget.

BU 4080 – California Children’s Services: Projected to come in at Net County Cost authorized in the 2010-2011 Budget.

BU 4510 – Solid Waste: Projected to come in **\$10,149** over Net County Cost. At the 1st Quarter Report, this BU was projected to be \$50,000 over Net County Cost.

BU 5010 – Social Services Administration: Expected to come in at Net County Cost approved in the 2010-2011 Budget. Department is focused on increasing freedom of the realignment funds, and increasing cost-saving measures, in order to cover the deficit in the Mental Health Branch.

BU 5020 – HHS Administration: Projected to come in at Net County Cost approved in the 2010-2011 Budget.

BU 5130 – Cal Works/Foster Care: Projected to come in **\$602,767** over the Net County Cost approved in the 2010-2011 Budget. Reduction in Federal Medical Assistance Percentages (FMAP) resulting in a decrease of revenues by \$312,767. Court ruling related to Foster Care Group Homes creates a projected overage of \$290,000. Since these are entitlements, there is no ability to control expenditures or revenues in the budget unit.

BU 5170 – In-Home Supportive Services: Projected to come in **\$164,964** over Net County Cost approved in the 2010-2011 Budget. FMAP is being phased downward, resulting in a revenue gap of \$258,826 through the end of FY 2010-2011. The State Budget approved in October adopted a 3.6% across the board reduction of hours for many IHSS recipients, resulting in \$93,862 in savings. The Board of Supervisors sets the rate of pay for IHSS workers, and the State of California sets the mandates for the program. Only adjustments made by either of these two entities would effect a change in the projected deficit.

BU 5190 – General Assistance: Projected to come in at Net County Cost authorized in the 2010-2011 Budget.

BU 6210 – Farm Advisor: Projected to come in \$20,017 under Net County Cost approved in the 2010-2011 Budget.

BU 7110 – County Museum: Projected to come in at Net County Cost approved in the 2010-2011 Budget.

BU 0326 – Water Agency: Projected to have a **\$51,420** deficit for FY 2010-2011. Budgeted revenues were not realistic; however the Water Agency is being consolidated with the Planning department in order to realize long-term savings.

General Fund	
Projected Year-End Deficit for FY 2010-2011	
Under-Realized Revenue	\$ (428,935)
Departmental Deficit/Surplus	\$ (962,080)
Projected Year-End Deficit for FY 2010-2011	\$ (1,391,015)

Highlights of Non-General Funded Departments

This section covers some of the major Budget Units that operate through funds outside of the General Fund, grant funded, or are highly restricted.

BU 3010 – Transportation: Projected to have a fund balance contribution of \$472,153 for FY 2010-2011. Revenues projected to be down 6.7% due to state deferring portion of HUTA payment. Appropriations are projected to be down by 1% due to attrition, and lower levels of equipment purchasing.

BU 4050 – Mental Health Branch: Projected to have a fund balance deficit of \$1,300,000 for FY 2010-2011. The division was unable to maintain services and at the same time reduce costs at a fast enough rate to overcome the drop in revenue and funding. This deficit will be mitigated under the umbrella of the Health and Human Services Agency.

BU 6110 – Library: Projected to meet its budgeted levels for FY 2010-2011. Department foresees large revenue and appropriations gaps for the coming fiscal year and is developing revenue related solutions.

BU 8010 – Certificates of Participation: Projected to have a fund balance deficit of \$1,257 for FY 2010-2011. Negative interest earnings will be less than budgeted. This variance will be taken into consideration in building the 2011-2012 Budget.

BU 8011 – Pension Obligation Bonds: Projected to have a fund balance deficit of \$557,415 for FY 2010-2011. Charges from the various departments will be less than estimated, however there is sufficient fund balance to cover the debt payments.

BU 0327 – Air Quality Management District: Projected to have a fund balance contribution of \$67,638 for FY 2010-2011. This is the result of savings from a funded but vacant position.

Next Page

Options to Reallocate General Fund Dollars

General Fund Enhancement Possibilities						
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2014-15	FY 2015-16	Total
Program Eliminations						
Business Improvement District Match		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Williamson Act			\$ 1,325,000	\$ 1,371,000	\$ 1,419,000	\$ 4,115,000
Museum		\$ 189,726	\$ 189,726	\$ 189,726	\$ 189,726	\$ 758,904
Arts Council of Mendocino County		\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 96,000
Mendocino County Resource Conservation District		\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 126,000
Area Agency on Aging (AAA)		\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 148,000
Veterans Services		\$ 134,202	\$ 134,202	\$ 134,202	\$ 134,202	\$ 536,808
Public Administrator		\$ 165,811	\$ 165,811	\$ 165,811	\$ 165,811	\$ 663,244
Landfill Closure (Place in Reserve)	\$ 1,200,000					
Leases for County Buildings (Executive Office estimate)		\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,050,000
TOTAL	\$ 1,200,000	\$ 1,032,239	\$ 2,507,239	\$ 2,553,239	\$ 2,601,239	\$ 8,693,956

Given the poor economic and revenue reality facing the County, the Executive Office has prepared this list of general fund enhancement opportunities. These opportunities, should the Board of Supervisors choose to pursue them, have the potential to “free up” over \$8.6 million in General Fund resources into the 2015-2016 fiscal year that can be reallocated to other Board priorities. Elimination of the Business Improvement District match, the Williamson Act, and the “one time” appropriations to the Arts Council and Resource Conservation District - these eliminations would not adversely impact County service delivery or cause the layoff of even one County employee.

Recommendations

A.) Recap of the 1st Quarter Recommendations:

The overruns in Budget Units 2310 & 4510 are concerning given the difficult economic times and poor revenue outlook for Mendocino County. While overall spending for wages, extra-help, and overtime fell within budgeted amounts for the 1st Quarter, this trend may not continue. Many of the departments well under the 21.84% benchmark are expected to come in very near to Net County Cost. Savings that appear in the 1st Quarter are unlikely to appear throughout the rest of


the fiscal year. With the expectation that we stay within budget all year, the Executive Office makes the following recommendations to the Board:

1. If a department is operating in a projected deficit, the department must submit a written monthly progress report on deficit mitigation activities.
2. Consistent with last year's recommendations, the Board will direct departments to identify non-mandated services that may be reduced or eliminated for the purposes of reallocating general fund dollars to higher priority areas. Additionally the CEO and departments must identify common functions and areas of operation that can be consolidated to create greater efficiencies.
3. In light of the Sheriff's projected \$1.4M deficit, and with this Board's approval, the Executive Office will work with the Human Resources Director and the Sheriff to identify fourteen (14) positions in the Sheriff's Office for elimination.

B.) Mid-Year Report Recommendations:

1. The Executive Office requests that the Board of Supervisors refer to the "*General Fund Enhancement Possibilities*" located on page 11 to the Executive Office, each item to be agendaized separately for the Board's consideration at future appropriate dates.
2. The Executive Office recommends eliminating 6 positions in the Sheriff's Office (BU 2310) to mitigate a projected deficit of \$828,631. This action will prepare the department for FY 2011-2012 by bringing expenditures closer to what would have been balanced levels for the current fiscal year.
3. The Executive Office recommends no positions be eliminated in the Jail (BU 2510) and further, the Executive Office plans to approve the hiring of 1 to 2 Correctional Officer positions in BU 2510, the Jail. This will negate any increased overtime that resulted from schedule changes after January 21, 2011.

FY 2010-2011 Mid-Year Budget Review


	Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year-End Actual	Variance
	1	2	3	4

Section 1: General Fund Departments


Revenue

1000 Non-Departmental Revenue					
1	Total Revenues	(57,247,990)	(22,706,111)	(56,819,055)	428,935
2	Total Appropriations	6,663,426	6,663,426	6,663,426	-
3	Total Net County Cost	(50,584,564)	 	(50,155,629)	428,935
1010 Clerk of the Board					
1	Total Revenues	(5,500)	(4,515)	(6,000)	(500)
2	Total Appropriations	280,090	129,484	254,590	(25,500)
3	Total Net County Cost	274,590	 	248,590	(26,000)
1015 Board of Supervisors					
1	Total Revenues	-	-	-	
2	Total Appropriations	609,346	196,009	597,346	(12,000)
3	Total Net County Cost	609,346	 	597,346	(12,000)
1020 Executive Office					
1	Total Revenues	(25,000)	(14,995)	(28,000)	(3,000)
2	Total Appropriations	1,098,892	399,914	953,892	(145,000)
3	Total Net County Cost	1,073,892	 	925,892	(148,000)
1110 Auditor-Controller					
1	Total Revenues	(238,150)	(113,010)	(238,406)	(256)
2	Total Appropriations	932,774	457,389	918,158	(14,616)
3	Total Net County Cost	694,624	 	679,752	(14,872)


FY 2010-2011 Mid-Year Budget Review

		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
1120 Assessor					
1	Total Revenues	(98,800)	(14,641)	(98,800)	-
2	Total Appropriations	1,486,952	711,076	1,486,952	-
3	Total Net County Cost	1,388,152	 	1,388,152	-
1130 Treasurer-Tax Collector					
1	Total Revenues	(483,026)	(151,816)	(483,026)	-
2	Total Appropriations	617,062	314,115	617,062	-
3	Total Net County Cost	134,036	 	1,100,088	-
1160 General Services					
1	Total Revenues	(165,677)	(65,436)	(151,561)	14,116
2	Total Appropriations	410,766	268,865	395,810	(14,956)
3	Total Net County Cost	245,089	 	244,249	(840)
1210 County Counsel					
1	Total Revenues	(349,800)	(145,809)	(274,800)	75,000
2	Total Appropriations	747,131	464,666	747,131	-
3	Total Net County Cost	397,331	 	472,331	75,000
1320 Human Resources					
1	Total Revenues	-	(170)	(170)	(170)
2	Total Appropriations	561,693	259,782	553,693	(8,000)
3	Total Net County Cost	561,693	 	553,523	(8,170)
1410 Elections					
1	Total Revenues	(113,102)	(8,185)	(38,000)	75,102
2	Total Appropriations	441,847	275,250	425,000	(16,847)
3	Total Net County Cost	328,745	 	387,000	58,255


FY 2010-2011 Mid-Year Budget Review

		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
1610 Buildings and Grounds					
1	Total Revenues	(204,700)	(48,378)	(178,712)	25,988
2	Total Appropriations	2,732,257	1,206,271	2,455,034	(277,223)
3	Total Net County Cost	2,527,557	 	2,276,322	(251,235)
1620 Garage					
1	Total Revenues	(129,360)	(20,897)	(50,152)	79,208
2	Total Appropriations	87,792	10,425	(18,803)	106,595
3	Total Net County Cost	(41,568)	 	(68,955)	(27,387)
1810 Promotion					
1	Total Revenues	-	(300)	(300)	(300)
2	Total Appropriations	337,750	225,635	337,750	-
3	Total Net County Cost	337,750	 	337,450	(300)
1910 Land Improvement					
1	Total Revenues	(165,358)	(49,720)	(152,645)	12,713
2	Total Appropriations	700,474	301,477	687,761	(12,713)
3	Total Net County Cost	535,116	 	535,116	-
1930 Teeter Plan					
1	Total Revenues	5,550,000	3,106,021	(4,825,000)	(10,375,000)
2	Total Appropriations	6,319,204	11,128	5,594,204	(725,000)
3	Total Net County Cost	769,204	 	769,204	-
1940 Miscellaneous					
1	Total Revenues	(300,000)	(237,921)	(257,000)	43,000
2	Total Appropriations	1,974,264	1,596,768	1,960,020	(14,244)
3	Total Net County Cost	1,674,264	 	1,703,020	28,756


FY 2010-2011 Mid-Year Budget Review

	Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year-End Actual	Variance	
	1	2	3	4	
1941 Clerk-Recorder					
1	Total Revenues	(359,000)	(193,545)	(359,000)	-
2	Total Appropriations	259,028	125,596	259,028	-
3	Total Net County Cost	(99,972)	 	(99,972)	-
1960 Information Services					
1	Total Revenues	(213,055)	(12,739)	(210,105)	2,950
2	Total Appropriations	2,377,107	1,115,821	2,312,743	(64,364)
3	Total Net County Cost	2,164,052	 	2,102,638	(61,414)
2012 Courts - AB 233					
1	Total Revenues	(2,212,436)	(970,866)	(2,121,278)	91,158
2	Total Appropriations	1,058,966	810,158	1,012,675	(46,291)
3	Total Net County Cost	(1,153,470)	 	(1,108,603)	44,867
2060 Grand Jury					
1	Total Revenues	-	-	-	-
2	Total Appropriations	98,780	43,158	98,780	-
3	Total Net County Cost	98,780	 	98,780	-
2070 District Attorney					
1	Total Revenues	(1,445,550)	(845,376)	(1,445,550.00)	-
2	Total Appropriations	4,819,875	2,916,475	4,819,875.00	-
3	Total Net County Cost	3,374,325	 	3,374,325.00	-
2080 Public Defender					
1	Total Revenues	(72,000)	(12,696)	(25,392)	46,608
2	Total Appropriations	2,383,784	1,123,417	2,337,176	46,608


FY 2010-2011 Mid-Year Budget Review

		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
3	Total Net County Cost	2,311,784	2,311,784	2,311,784	-
2085 Alternate Defender					
1	Total Revenues	-	-		-
2	Total Appropriations	633,960	314,309	633,960	-
3	Total Net County Cost	633,960	633,960	633,960	-
2086 Conflict Defender					
1	Total Revenues	(219,600)	-	(219,600)	-
2	Total Appropriations	304,600	118,545	304,600	-
3	Total Net County Cost	85,000	85,000	85,000	-
2090 Child Support Services					
1	Total Revenues	(3,108,137)	(565,807)	(3,108,137)	-
2	Total Appropriations	3,045,601	1,306,945	3,045,601	-
3	Total Net County Cost	(62,536)	(62,536)	(62,536)	-
2310 Sheriff-Coroner					
1	Total Revenues	(2,083,025)	(593,110)	(2,158,134)	(75,109)
2	Total Appropriations	11,480,779	7,136,776	13,663,158	2,182,379
3	Total Net County Cost	9,397,754	9,397,754	11,505,024	2,107,270
2510 Jail					
1	Total Revenues	(1,413,127)	(500,425)	(1,431,354)	(18,227)
2	Total Appropriations	10,588,936	4,866,707	9,328,524	(1,260,412)
3	Total Net County Cost	9,175,809	9,175,809	7,897,170	(1,278,639)
2550 Juvenile Hall					
1	Total Revenues	(75,000)	(51,748)	(88,450)	(13,450)
2	Total Appropriations	2,629,885	1,350,674	2,510,556	(119,329)


FY 2010-2011 Mid-Year Budget Review

		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
3	Total Net County Cost	2,554,885	 	2,422,106	(132,779)
2560 Probation Officer					
1	Total Revenues	(1,923,311)	(549,770)	(1,908,558)	14,753
2	Total Appropriations	3,677,784	1,937,408	3,644,936	(32,848)
3	Total Net County Cost	1,754,473	 	1,736,378	(18,095)
2710 Agriculture					
1	Total Revenues	(479,900)	(83,604)	(608,600)	(128,700)
2	Total Appropriations	775,210	439,367	903,910	128,700
3	Total Net County Cost	295,310	 	295,310	-
2830 Emergency Services					
1	Total Revenues	(180,698)	(94,663)	(180,698)	-
2	Total Appropriations	180,698	45,464	180,698	-
3	Total Net County Cost	-	 	-	-
2851 Planning and Building					
1	Total Revenues	(1,222,332)	(702,047)	(1,246,782)	(24,450)
2	Total Appropriations	3,116,466	1,185,673	2,959,296	(157,570)
3	Total Net County Cost	1,894,134	 	1,712,514	(181,620)
2860 Animal Care					
1	Total Revenues	(645,262)	(221,746)	(577,219)	68,043
2	Total Appropriations	855,219	439,581	787,176	(68,043)
3	Total Net County Cost	209,957	 	209,957	-
3050 Round Valley Airport					
1	Total Revenues	(127,361)	(49,111)	(144,297)	(16,936)
2	Total Appropriations	166,644	55,807	183,580	16,936


FY 2010-2011 Mid-Year Budget Review

		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
3	Total Net County Cost	39,283	 	39,283	-
3060 Little River Airport					
1	Total Revenues	(293,876)	(86,380)	(243,568)	(50,308)
2	Total Appropriations	346,604	154,761	296,296	(50,308)
3	Total Net County Cost	52,728	 	52,728	-
4010 Public Health Administration					
1	Total Revenues	(1,096,872)	(287,829)	(718,685)	378,187
2	Total Appropriations	1,122,070	493,092	743,883	(378,187)
3	Total Net County Cost	22,849	 	25,198	-
4011 Environmental Health					
1	Total Revenues	(1,773,255)	(478,256)	(1,547,817)	225,438
2	Total Appropriations	1,928,439	860,382	1,703,001	(225,438)
3	Total Net County Cost	155,184	 	3,250,818	-
4012 Alcohol & Other Drug Program					
1	Total Revenues	(2,666,356)	(797,818)	(2,195,208)	471,148
2	Total Appropriations	2,979,735	1,315,733	2,508,587	(471,148)
3	Total Net County Cost	313,379	 	313,379	-
4013 Public Health Nursing					
1	Total Revenues	(1,751,429)	(366,818)	(1,409,162)	342,267
2	Total Appropriations	2,056,089	748,788	1,713,822	(342,267)
3	Total Net County Cost	304,660	 	304,660	-
4016 Emergency Medical Services					
1	Total Revenues	416,139	161,459	416,139	-
2	Total Appropriations	601,533	115,198	601,533	-

FY 2010-2011 Mid-Year Budget Review


		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
3	Total Net County Cost	185,394	185,394	185,394	-
4070 County Medical Services Program					
1	Total Revenues	1,954,999	165,500	1,954,999	-
2	Total Appropriations	2,202,571	283,876	2,202,571	-
3	Total Net County Cost	247,572	247,572	247,572	-
4080 California Children's Services					
1	Total Revenues	(1,416,090)	(44,219)	(1,417,874)	(1,784)
2	Total Appropriations	1,511,414	546,360	1,513,198	1,784
3	Total Net County Cost	95,324	95,324	95,324	-
4510 Solid Waste					
1	Total Revenues	(1,305,724)	(443,092)	(828,058)	477,666
2	Total Appropriations	1,305,724	582,493	838,207	(467,517)
3	Total Net County Cost	-	-	10,149	10,149
5010 Social Services Administration					
1	Total Revenues	(33,929,819)	(6,113,605)	(34,371,400)	(441,581)
2	Total Appropriations	34,953,073	15,979,257	34,953,073	-
3	Total Net County Cost	1,023,254	1,023,254	1,023,254	-
5020 HHSA Administration					
1	Total Revenues	(854,563)	-	(854,563)	-
2	Total Appropriations	-	218,727	-	-
3	Total Net County Cost	-	-	-	-
5130 Cal Works/Foster Care					
1	Total Revenues	(19,433,085)	(7,469,478)	(19,745,852)	312,767
2	Total Appropriations	20,911,664	10,140,784	21,201,664	290,000

FY 2010-2011 Mid-Year Budget Review

	Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year-End Actual	Variance
	1	2	3	4
3 Total Net County Cost	1,478,579	1,478,579	2,081,346	602,767
5170 In-Home Supportive Services				
1 Total Revenues	(4,102,709)	(1,383)	(3,843,883)	258,826
2 Total Appropriations	5,131,284	1,870,976	5,037,422	(93,862)
3 Total Net County Cost	1,028,575	1,028,575	1,193,539	164,964
5190 General Relief/Assistance				
1 Total Revenues	75,106	84,734	75,106	-
2 Total Appropriations	800,376	374,563	800,376	-
3 Total Net County Cost	725,270	725,270	725,270	-
6210 Farm Advisor				
1 Total Revenues	(2,500)	(665)	(1,750)	750
2 Total Appropriations	265,297	106,292	244,530	(20,767)
3 Total Net County Cost	262,797	262,797	242,780	(20,017)
7110 County Museum				
1 Total Revenues	(10,000)	-	(10,000)	-
2 Total Appropriations	239,726	135,090	239,726	-
3 Total Net County Cost	229,726	229,726	229,726	-
326 Water Agency				
1 Total Revenues	(324,036)	(75,547)	172,531	151,505
2 Total Appropriations	405,918	173,054	202,993	(202,925)
3 Total Net County Cost	81,882	97,507	30,462	51,420

Total General Fund Deficit	1,391,015
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FY 2010-2011 Mid-Year Budget Review

	Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year-End Actual	Variance
	1	2	3	4

Section 2: Non-General Fund

327 Air Quality Management District					
1	Total Revenues	867,879	586,819	867,879	-
2	Total Appropriations	967,638	364,395	900,000	(67,638)
4	Total Fund Balance Cont	99,759	 	32,121	(67,638)
3010 Transportation *					
1	Total Revenues	(8,784,654)	(4,511,296)	(8,197,127)	587,527
2	Total Appropriations	11,112,888	5,143,427	10,997,514	(115,374)
3	Total Fund Balance Cont	2,328,234	 	2,800,387	(472,153)
4050 Mental Health Branch					
1	Total Revenues	(20,756,993)	(2,179,031)	(16,608,700)	4,148,293
2	Total Appropriations	20,756,993	8,284,931	17,908,700	(2,848,293)
4	Total Fund Balance Cont	-	 	1,300,000	1,300,000
6110 Library *					
1	Total Revenues	1,453,662	1,319,040	1,453,662	-
2	Total Appropriations	1,574,619	846,901	1,574,619	-
3	Total Fund Balance Cont	-	 	 	
8010 Certificates of Participation					
1	Total Revenues	2,625,569	2,393,007	(2,623,869)	(5,249,438)
2	Total Appropriations	2,608,085	314,169	2,605,128	(2,957)
3	Total Fund Balance Cont	(17,484)	 	(18,741)	(1,257)
8011 Debt Service - Pension Obligation Bonds					

FY 2010-2011 Mid-Year Budget Review

		Final Adopted and Revised Budget 2010-2011	Actual Year-to-Date 12/31/2010	FY 2010-2011 Projected Year- End Actual	Variance
		1	2	3	4
1	Total Revenues	8,360,000	3,802,231	(7,800,000)	(16,160,000)
2	Total Appropriations	7,920,324	5,618,577	7,917,739	(2,585)
3	Total Fund Balance Cont	(439,676)	 	117,739	557,415

County of Mendocino
 BU 1000 Revenue Forecast For Fiscal Year 2010/11

A	F	G	H	I	J	K	L
Revenue Description	2008/09 Adopted Budget	2008/09 Actual	2009/10 Adopted Budget	2009/10 Actual	2010/11 Adopted Budget	2010/11 Actual thru December	2010/11 Projected Actual
2							
3							
4	27,350,502	27,324,745	28,225,000	27,757,798	28,000,000	15,648,840	28,200,000
5	906,120	948,616	950,000	979,806	965,000	935,456	965,000
6	1,300,000	621,580	850,000	250,108	300,000	76,107	180,000
7		795		0	0	0	0
8	25,000	38,952	40,000	57,577	50,000	37,271	70,000
9	530,000	658,666	700,000	671,869	750,000	92,453	800,000
10	3,700,000	3,669,166	3,600,000	3,019,149	3,200,000	1,143,607	3,000,000
11	6,200,000	5,511,769	5,550,000	5,449,961	5,500,000	1,736,892	4,800,000
12	450,000	364,534	340,000	63,077	100,000	203,558	240,000
13				102	0	544	544
14	3,800,000	3,732,786	3,900,000	3,256,171	3,400,000	1,584,450	3,400,000
15	500,000	313,534	400,000	298,328	320,000	123,105	280,000
16	0	0	0	0	0	0	0
17	9,763,880	9,763,880	10,000,000	10,099,757	9,977,550	0	9,977,550
18	1,262,263	1,262,263	1,000,000	937,236	984,124	0	984,124
19	770,000	774,985	790,000	740,058	750,000	55,013	750,000
20		515	0	0	0	110,352	220,000
21	590,000	303,653	350,000	54,152	60,000	(1,615)	20,000
22	0	0	0	17,955	0	14,811	14,811
23	565,000	562,787	0	0	0	0	0
24	315,000	308,421	310,000	307,074	310,000	0	305,629
25	130,000	130,000	130,000	130,000	130,000	0	130,000
26	100	62	100	531	500	0	500
27	236,180	382,223	357,663	360,391	330,000	325,319	325,319
28		189,550	0	1,338	1,000	587	1,000
29			55,000	54,690	60,000	0	60,000
30	686,015	384,670	359,350	336,373	380,000	12,448	360,000
31	0	487,455	0	335,508	134,054	134,356	134,356
32		15,000	13,425	0	0	54,015	54,440
33		0	0	125,000	300,000	300,000	300,000
34	214,500	215,949	0	2,484	3,000	1,998	3,000
35	0	0	0	0	0	0	0
36	1,000	1,065	1,000	30	1,000	450	1,000
37		200	100	0	0	0	20
38	475,000	523,950	530,000	636,896	640,000	0	640,000
39	429,852	807,059	864,181	864,181	601,762	116,095	601,762
40							
41	60,200,412	59,298,830	59,315,819	56,807,600	57,247,990	22,706,111	56,819,055

Prepared by Auditor-Controller

COUNTY OF MENDOCINO

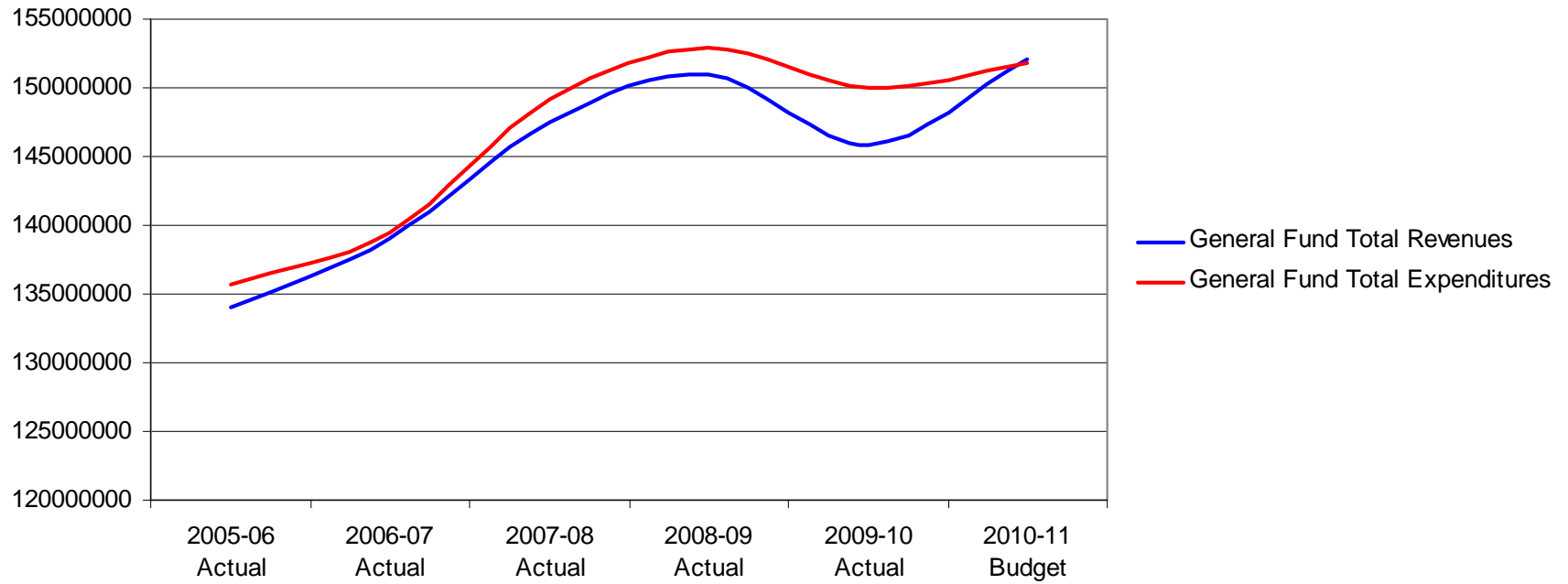
NEW EMPLOYEES HIRED SINCE 7/1/2010

POSITION	DEPARTMENT	HIRE DATE
MENTAL HEALTH CLINICIAN I	HHSA - MENTAL HEALTH	8/22/2010
DEPUTY PUBLIC DEFENDER III	ALTERNATE DEFENDER	9/5/2010
PROGRAM ADMINISTRATOR	HHSA - PH WIC	9/5/2010
ENVIRONMENTAL HEALTH SPEC II	HHSA - ENVIRONMENTAL HEALTH	9/19/2010
SOCIAL WORKER IV	HHSA - SOCIAL SERVICES	9/19/2010
SOCIAL WORKER IV	HHSA - SOCIAL SERVICES	10/3/2010
HEAVY EQUIPMENT MECHANIC	TRANSPORATION	10/31/2010
DEPUTY PUBLIC DEFENDER II	PUBLIC DEFENDER	11/14/2010
DEPUTY PUBLIC DEFENDER II	PUBLIC DEFENDER	11/14/2010
ROAD CREW WORKER	TRANSPORATION	11/14/2010
CHILD SUPPORT SPECIALIST I	CHILD SUPPORT SERVICES	11/28/2010
ENVIRONMENTAL HEALTH SPEC II	HHSA - ENVIRONMENTAL HEALTH	12/12/2010
CHIEF PLANNER	PLANNING AND BUILDING	12/26/2010
EQUIPMENT OPERATOR	TRANSPORTATION	1/9/2011
EQUIPMENT OPERATOR	TRANSPORATION	1/9/2011

County of Mendocino
FTE Staff Reductions - By Department

	Allocated 2007	Filled 7/1/07	Allocated 2010	Filled 12/1/10	% Difference	Overall FTE Staff Reduction Since 2007
1110 - Auditor Controller	18.50	18.50	17.60	17.60	-4.86%	-0.90
1120 - Assessor - Clerk/Recorder	35.00	29.00	33.00	26.00	-10.34%	-3.00
1130 - Treasurer Tax Collector	7.00	6.00	6.00	6.00	0.00%	0.00
1210 - County Counsel	10.00	10.00	10.00	9.00	-10.00%	-1.00
1020 - Executive Office/COB	13.00	11.00	15.00	10.00	-9.09%	-1.00
1015 - Board of Supervisors	5.00	5.00	5.00	5.00	0.00%	0.00
1920 - Retirement	4.00	3.00	4.00	3.00	0.00%	0.00
2070 - District Attorney	51.00	48.00	52.00	45.60	-5.00%	-2.40
2310 - Sheriff-Coroner	106.00	96.00	108.00	94.00	-2.08%	-2.00
2510 - Jail	80.00	73.00	80.00	62.00	-15.07%	-11.00
2560 - Probation	81.90	74.70	76.80	68.60	-8.17%	-6.10
2851 - Planning & Building	39.00	33.80	38.00	22.00	-34.91%	-11.80
3010 - Transportation	115.75	102.85	115.55	86.80	-15.61%	-16.05
6110 - Library	18.25	17.15	17.30	13.10	-23.62%	-4.05
6210 - Farm Advisor	3.00	3.00	4.00	3.00	0.00%	0.00
7110 - Museum	5.00	4.00	4.00	2.00	-50.00%	-2.00
5020 - HHSA	780.55	648.98	734.60	540.10	-16.78%	-108.88
1320 - Human Resources	13.30	11.00	15.80	12.00	8.33%	1.00
2080 - Public Defender	30.00	26.80	29.00	26.30	-1.87%	-0.50
2090 - Child Support Services	42.00	30.00	33.00	31.00	3.23%	1.00
2710 - Agriculture	7.00	7.00	7.00	7.00	0.00%	0.00
1160 - General Services	79.60	76.60	72.30	54.00	-29.50%	-22.60

General Fund Revenue Vs. Expenditure



	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
General Fund Total Revenues	134023333	139071364	147487282	150987979	145809772	152101919
General Fund Total Expenditures	135744859	139398460	149126244	152948787	150042580	151745200

County of Mendocino
Layoffs 1/1/2008 through 1/31/2011

	Position	Department	Layoff Date
2008			
0	No layoffs 2008		
2009			
1	Human Service Worker	HHSA	4/10/2009
2	Office Assistant I	HHSA	5/2/2009
3	Staff Services Analyst II	HHSA	5/2/2009
4	Vocational Assistant	HHSA	5/2/2009
5	Sr. Administrative Analyst	CEO	5/30/2009
6	Building Inspector I	P&B	6/25/2009
7	Building Maintenance Mech I	GSA	6/25/2009
8	Library Technician	Library	6/25/2009
9	Staff Assistant II	P&B	6/25/2009
10	Stores Coordinator	GSA	6/25/2009
11	Library Technician	Library	6/30/2009
12	Bookmobile Driver	Library	7/11/2009
13	Community Health Worker II	HHSA	7/11/2009
14	Planner III	P&B	7/11/2009
15	Sheriff's Services Technician	Sheriff	7/11/2009
16	Sheriff's Services Technician	Sheriff	7/11/2009
17	Staff Assistant II	HHSA	7/11/2009
18	Assistant Facility Manager	GSA	7/25/2009
19	Emergency Services Coordinator	CEO	7/25/2009
20	HR Analyst I	HR	7/25/2009
21	Substance Abuse Treatment Sup	HHSA	8/19/2009
22	Deputy Director DOT-Solid Waste	DOT	8/28/2009
23	Solid Waste Analyst	DOT	8/28/2009
23	Total Layoffs 2009		
2010			
1	County Surveyor	DOT	4/17/2010
2	GIS Technician	GSA	4/23/2010
3	Assistant County Librarian	Library	5/1/2010
4	Public Defender Investigator	PD	5/8/2010
5	Information Systems Tech I	GSA	6/28/2010
6	Information Systems Tech I	GSA	6/28/2010
7	Printer II	GSA	6/28/2010
8	Solid Waste Maintenance Worker	DOT SW	7/10/2010
9	Refuse Site Attendant	DOT SW	7/17/2010
10	Refuse Site Attendant	DOT SW	7/17/2010
11	Refuse Site Attendant	DOT SW	7/17/2010
12	Solid Waste Site Operator	DOT SW	7/17/2010
13	Animal Control Assistant	HHSA	8/7/2010
14	Supervising Staff Assistant	Museum	8/19/2010
15	Museum Curator	Museum	10/2/2010
16	General Manager Water Agency	WA	10/16/2010
16	Total layoffs 2010		
2011			
1	Staff Assistant II	HHSA	1/8/2011
2	Mental Health Clinician I	HHSA	1/8/2011
3	Staff Assistant II	HHSA	1/8/2011
4	Corrections Deputy	Sheriff	1/22/2011
5	Corrections Deputy	Sheriff	1/22/2011
6	Deputy Sheriff Coroner I		1/22/2011
7	Deputy Sheriff Coroner II	Sheriff	1/22/2011
7	Total Layoffs to date 2011		