



2009-10 Adopted Budget: \$7.2 million

2009-10 Adopted GFC: \$2.6 million

CCPP: pages X - Y

Service Level Reductions: pages X - Y

County Council



Gap Analysis

Total estimated budget gap: \$ 395,000

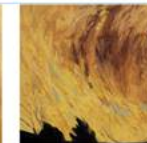
– Revenue

- Departmental Revenue \$ 629,600
- Reduction to GFC \$(599,900)
\$ 29,700

– Higher Expenditures

- Salaries & Benefits \$ 395,600
- Increased support from ITD resulting from layoff of .75 FTE during 09/10 at a prior salary of \$ 75,800 \$ 28,400
- Miscellaneous expense increases \$ 1,100
\$ 425,100

Total Estimated Budget Gap \$(395,400)



Potential Service Level Reductions

- Summarize major reductions necessary
 - 1.6 FTE attorney and 1.0 FTE legal office professional
 - Revenue increases also redirect 2.0 FTE from General fund functions to ADMHS and Social Services.
- Describe impacts on service
 - Impacts limited to general fund functions primarily land use and public safety. That translates to:
 - Service delays impacting user department's project timelines
 - Reduced capability to respond to urgent service requests
 - A shift from a proactive to a reactive service delivery model
- Describe changes in performance data
 - No discernable impact on revenue generating functions
 - Cumulative staff reductions result in significant delays in service

