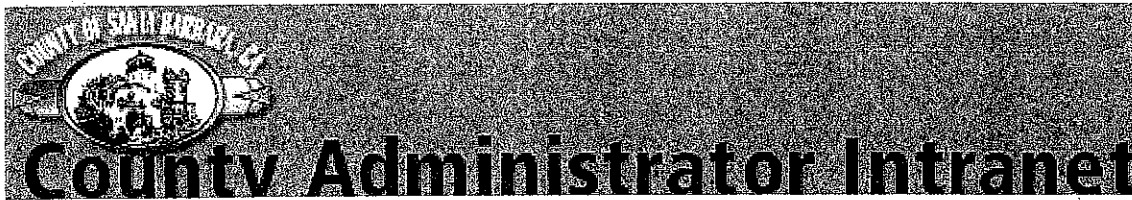


ATTACHMENT A

Example of the Web-Based Home Page
for the Strategy Based Budget Reduction Model



Home CAO Employee Info Cost Center Discussions About the Portal General Fund GFC Analysis (

General Fund Allocation Analysis

DRAFT

GFC by Service Level

- Service Level - \$140,476,000.00
 - Mandated - \$33,384,100.00
 - Support Services - \$42,823,400.00
 - Discretionary - \$17,635,300.00
 - Partially Discretionary - \$44,574,100.00

GFC by Department

- Santa Barbara County GFC - \$140,476,000.00
 - Board of Supervisors - \$1,998,319.68
 - County Administrator - \$1,892,803.00
 - County Counsel - \$1,999,879.00
 - District Attorney - \$6,852,605.00
 - Probation - \$12,388,003.00
 - Public Defender - \$4,676,061.65
 - Court Special Services - \$7,414,794.00
 - Fire - \$1,291,132.00
 - Sheriff - \$41,085,539.00
 - Public Health - \$9,226,062.49
 - Alcohol, Drug, & Mental Hlth Svcs - \$1,475,904.00
 - Social Services - \$8,383,267.00
 - Agriculture & Cooperative Exte - \$1,613,397.00
 - Parks - \$4,120,558.00
 - Planning & Development - \$4,052,342.70
 - Public Works - \$2,104,297.15
 - Housing & Community Developmen - \$977,639.00
 - Auditor-Controller - \$3,365,365.00
 - Clerk-Recorder-Assessor - \$5,313,395.72

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GFC by Goal

- Goal - \$140,476,000.00
 - Efficient Government - \$30,417,300.00
 - Economic Vitality - \$1,321,800.00
 - Community Health and Public Safety - \$77,900.00
 - Quality of Life - \$6,764,340.00
 - Land Use - \$4,127,340.00
 - Citizen Involvement - \$2,263,550.00
 - Families and Children - \$10,189,700.00
 - Education - \$0.00

GFC by Service Level/Goal

- Service Level - \$140,476,000.00
 - Mandated - \$33,384,100.00
 - Support Services - \$42,823,400.00
 - Discretionary - \$17,635,300.00
 - Partially Discretionary - \$44,574,100.00

DRAFT

ATTACHMENT B

1. The Value of Furloughs
2. The Value of Pay Raise Rescission
3. Cautionary County Counsel Memo on Furloughs

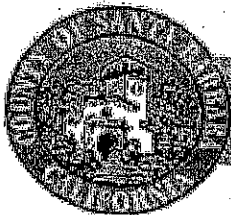
Est. Furlough / COLA Savings

❖ **Estimated Savings from 1 Day Furlough**

- General Fund - \$ 234,770
- Countywide - \$ 711,110
- Does not include Fire Fighters Local 2046, Deputy Sheriffs Assn, Probation Assn (50%), Elected Dept Heads

❖ **Estimated Per Pay Period Savings from 3.7% COLA Recovery/Deferral**

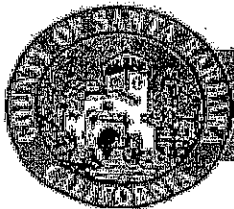
- General Fund - \$ 138,253
- Countywide - \$ 403,757



Salary & Benefit Savings Calculation

❖ Reduce/Defer COLAs by 3.7% for 10 Pay Periods	\$1.38 M
❖ Five Day Employee Furlough	\$1.17 M
❖ Freeze Salary Step Increases (affects the 27% of employees not at step "E")	\$0.15 M
	<hr/>
	\$2.70 M

2





Office of County Counsel
MEMORANDUM

Date: February 10, 2004
To: Shane
From: Woody
Re: Furlough Issues

Here is a brief outline for discussion with the County Administrator's office in response to their question regarding the possible legal impacts of their proposals to address the budget issues. This outline only covers what I consider to be potential legal issues resulting from the proposals and the legal limitations on implementing the proposals.

The CA's proposals are as follows:

- Involuntary furloughs of a minimum of one week's duration and perhaps up to a month.
- Vacation without pay. All County employees of all classes would be required to take their first two weeks vacation (if they have it) without pay.
- All associations and unions would forego any contractual COLAs that are now in existence for FY 2004-05. All associations, management and executives that received a COLA in October 2003 would cease receiving that COLA on July 1, 2004 for the ensuing fiscal year. In other words it would be rolled back to the salary level existing prior to October 2003.

Potential FLSA Impacts In Regard to all Employees re Furloughs

FLSA

The implementation of furloughs may affect the status of employees currently exempt from overtime pay provisions under FLSA. Specifically, 29 Code of Federal Regulations, section 541.5d, subdivision (b) provides that:

Deductions from the pay of an employee of a public agency for absences due to a budget-required furlough shall not disqualify the employee from being paid "on a salary basis" except in the workweek in which the furlough occurs and for which the employee's pay is accordingly reduced.

The effect of these provisions is to eliminate the overtime exempt status of otherwise exempt employees for the workweek in which the furlough occurs. For example, in the event that an employee suffers a one day work furlough within a one workweek period, the employee will be deemed overtime eligible and must be paid for all hours worked for that workweek. (A non-exempt employee is generally eligible for overtime pay for hours worked in excess of 40 hours per week.)

In order to effect a cost savings by imposing a work furlough on otherwise exempt employees, the employees will be required to work less than 40 hours a week and supervisors will have to ensure employees comply with restricted work schedules during the workweek of the furlough. For example, if a normally exempt employee is required to take one full work day off during the week in order to effect an 8 hour pay savings, he or she must not be allowed to work four ten hour days as during the furlough workweek.

Exempt employees will regain overtime exempt status during any following non-furlough workweek.

Legal Limitations re Imposition of Furlough on Employees and Elected Officials

Imposition of Mandatory Work Furlough on Unrepresented Employees

Under the California Constitution, Government Code and County Ordinance, the Board of Supervisors has the duty and authority to set the compensation and conditions of work for county officers and employees. Implicit in this authority is the right to reduce working hours for unrepresented and non-contract employees on a prospective basis. It appears that the imposition of an involuntary furlough on unrepresented employees is lawful.

Imposition of Mandatory Work Furlough on Represented Employees

The imposition of a work furlough on represented employees is subject to meet and confer obligations. The work furlough may not be imposed involuntarily on represented employees, as the involuntary imposition of a furlough on represented employees currently under an MOU would constitute an unconstitutional impairment of vested contractual rights.

Elected County Officials.

The Board of Supervisors may not lawfully impose a work furlough upon elected county officials.

Legal Limitations re Vacation Without Pay

The following conclusions regarding the withholding of vacation pay apply to all employees, whether represented or unrepresented.

Accrued vacation falls within the definition of wages under Labor Code section 200. The courts have held that accrued vacation constitutes deferred compensation that cannot be withheld by an employer. Although the courts have not specifically addressed the issue of withholding vacation pay for the first two weeks of vacation taken by an employee, it is likely that withholding vacation pay during the first two weeks of vacation taken will be held to be an unlawful withholding of earned wages under the Labor Code.

Prohibiting employees from using paid vacation, even if agreed to in a collective bargaining agreement, is in violation of Labor Code section 224 unless individual employees execute individual waivers. Labor Code section 224 requires an individual employee's consent to any wage deduction.

Elected Officials

The law prohibits the withholding of any benefits or wages from elected officials and elected officials do not accrue or take vacation.

Elimination of COLAs as of July 1, 2004.

The prospective elimination of COLAs appears to be lawful and within the discretion of the Board of Supervisors in regard to unrepresented employees.

COLAs for represented employees may only be eliminated as agreed to by the exclusive representative of the employees.

Elected County Officials

Elected officials have a vested right to the salary and benefits established at the time of their election for their respective positions, including any prospective COLAs set forth in the relevant Board salary resolution or ordinance. Although unclear, it appears that discretionary COLAs granted to elected officials after their election may be eliminated.

ATTACHMENT C

The Value of Vacation Buy Back

**VCO Dollars and Hours
By Department and Fund
Pay Periods 01 through 27 of 2003**

Calendar Year 2003

General Fund

Department	Title	FIN Numbers	
		VCO Dollars	VCO Hours
011	Board of Supervisors	11,157.72	345.00
012	County Administrator	9,844.67	250.00
013	County Counsel	4,467.44	80.00
022	Probation	26,398.36	640.00
023	Public Defender	4,653.92	80.00
031	Fire	54,966.08	1,600.00
032	Sheriff	235,607.52	6,251.00
051	Agriculture	15,569.56	480.00
053	Planning & Development	32,344.12	920.00
054	Public Works	2,130.16	80.00
061	Auditor-Controller	27,040.08	690.00
062	Clerk-Recorder-Assessor	7,152.24	240.00
063	General Services	11,255.16	400.00
064	Human Resources	9,033.28	160.00
065	Treasurer-Tax Collecto-Public Admin	12,137.08	400.00
990	Non-Departmental	2,326.72	80.00
Total General Fund		466,084.11	12,696.00

Non General Fund

Department	Title	FIN Numbers	
		VCO Dollars	VCO Hours
032	Sheriff	3,103.87	144.00
041	Public Health	828.72	40.00
043	Alcohol, Drug & Mental Health Svcs.	3,869.04	80.00
045	Child Support Services	36,394.80	1,080.00
054	Public Works	18,162.28	630.00
063	General Services	9,552.26	320.00
810	SBC Employee Retirement	1,703.48	80.00
825	Superior Courts - Non-County	22,361.40	600.00
Total Non General Fund		95,975.85	2,974.00

Total General/Non General Fund 562,059.96 15,670.00

ATTACHMENT D

The Value of Executive
and Management COLAs Given in 2003
if Rescinded in Fiscal Year 2004-05

Annualized Cost of Executive & Management COLA effective October/December 2003

<u>Employee Group</u>	<u>Annualized COLA Cost</u> (3.7-4.7%)	<u>General Fund %</u>	<u>General Fund Cost</u>	<u>Non-General Fund Cost</u>
Board of Supervisors	17,131	98.8%	16,925	206
Elected Dept Heads	29,496	50.3%	14,837	14,660
Appointed Dept Heads	111,204	37.7%	41,924	69,280
Assistant Dept Heads	193,388	33.0%	63,818	129,570
<i>Executive Subtotal</i>	<i>351,219</i>		<i>137,504</i>	<i>213,715</i>
Managers	778,684	35.0%	272,539	506,144
<i>Exec/Mgr Subtotal</i>	<i>1,129,902</i>		<i>410,043</i>	<i>719,859</i>
Unrepresented Attys	344,200	43.5%	149,727	194,473
All Groups Total	\$1,474,102		\$559,770	\$914,332

ATTACHMENT E

What Other Counties are Doing

Attachment E

Date: March 9, 2004

To: Board of Supervisors

From: Michael F. Brown, County Administrator

Subject: What Are Other Counties Doing? (About their State Budget Impacts)

Here are selected summaries of what other counties are doing, drawn from the CICG (California Institute for County Government) digital clipping service for the month of February, the Oakland Tribune, and Board Agenda Letters from San Luis Obispo County.

Santa Clara County	COLAs
The Mercury News, February 26, 2004	
County reached tentative agreement with SEIU Local 715 on a two-year contract. The contract, which would cover 8,000 employees, includes no COLA in 2004 and a 3% increase in 2005.	

Del Norte County	City-County Consolidation
The Daily Triplicate, February 25, 2004	
Board authorized a Crescent City-Del Norte County consolidation study. Study will look at complete consolidation as well as combining just some departments.	

El Dorado County	Land Sales
Tahoe Daily Tribune, February 24, 2004	
Board to consider sale of surplus county parcel in South Lake Tahoe.	

Attachment E

Shasta County	Staffing Reductions
Redding Record Searchlight, February 18, 2004	
Board approved layoffs of 20 Public Health employees and demotions for 12 others.	

Kern County	Contracting Out/In
Bakersfield Californian, February 15, 2004	
Board heard a proposal to create a second Public Defender's Office to handle conflict defense cases instead of contracting with private attorneys.	

Kern County	Contracting Out/In
Bakersfield Californian, February 15, 2004	
Board heard a proposal to contract with the City of Taft to take over certain fire protection services from the County.	

Marin County	Equipment Replacement
Marin Independent Journal, February 11, 2004	
Board approved a "road map" for budget cuts including one-time cost savings to be achieved by lengthening vehicle and electronic equipment replacement schedules.	

San Joaquin County	Reduce Overtime Costs
Stockton Record, February 10, 2004	
Sheriff reported to Board that he would cut budgeted patrol overtime by 50% by moving deputies from special assignments such as code enforcement and parole violations to patrol services.	

Attachment E

Sacramento County	New Revenues
Sacramento Bee, February 4, 2004	
<p>Board is considering a parcel tax for the unincorporated area as well as utility tax and cell phone tax. Money would be used to restore proposed cuts to law enforcement, animal control, and park maintenance.</p>	

Alameda County	Sales Tax Increase
Oakland Tribune, March 4, 2004	
<p>Measure A, a half cent sales tax increase which would raise \$90 million a year, with 75% going to the Alameda County Medical Center's network of hospitals and clinics, was approved by 71% of the voters on Tuesday. Alameda County now has the highest sales tax in the State, at 8.75%.</p>	

San Luis Obispo County	Use Contingency
Letter for Board consideration on March 9, 2004	
<p>Use contingency funds to mitigate \$2.9 million of an estimated \$5.3 million in anticipated revenue losses and cost increases.</p>	

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- Rancho Cucamonga Voice

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CALIFORNIA

Prepare for 21% Cuts, Say Officials

■ San Bernardino County supervisors expect overall department trims will be about 11%.

By Hugo Martin, Times Staff Writer

To prepare for more state funding cuts, the San Bernardino County Board of Supervisors on Tuesday ordered each department to plan for a 21% budget cut — reductions that law enforcement officials said would force them to lay off prosecutors and sheriff's deputies and release more than 800 jail inmates.

But county officials were quick to point out that such drastic cuts would probably be unnecessary. The order was made to help the supervisors decide which agencies could absorb deep cuts and which should be spared.

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Gov. Arnold Schwarzenegger's proposed budget for next year is expected to cut \$56.2 million from San Bernardino County's general fund. County budget officials said they hope to use an expected surplus in local revenue next year to absorb nearly half of those cuts, leaving the county to contend with \$24.8 million in reductions,

or about 11% of the county budget.

Instead of cutting each department 11%, County Chief Administrative Officer Wally Hill asked each department to draft plans to cut 21%, which will allow the Board of Supervisors more leeway to cut some departments heavily while sparing others. The supervisors will begin considering those cuts in May before adopting an annual budget in June.

The magnitude of the state's cuts could change in the next few months, particularly after Schwarzenegger submits his May budget revisions and members of the state Legislature begin to lobby to save their favorite spending programs.

Regardless of the final cuts, Hill said, it would be difficult for the county to avoid layoffs because 83% of the county's general fund is spent on salaries and benefits. Nearly half of the county's general fund budget goes to fund law enforcement and firefighting.

Times Headlines

- Two Christian Advocacy Groups Put Faith in Courts
- Corcoran Guards Mute in Probe of Inmate Death
- Some Priests Are Suing Their Accusers
- Three-Strikes Law Has Little Effect, Study Says
- Islands' Foxes Are Now Protected

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When the Board of Supervisors tackled the state's budget cuts last year, it mostly spared law enforcement agencies, instead laying off 218 workers primarily within the departments of transitional assistance, public health, child support services and human services. But the board may have a difficult time protecting law enforcement agencies from cuts this year.

Sheriff Gary Penrod and Dist. Atty. Michael A. Ramos were the only department heads who appealed to the board Tuesday, both arguing that a 21% budget cut would jeopardize public safety and force them to fire hundreds of law enforcement employees.

Penrod said a 21% cut is the equivalent of slashing nearly \$19 million from his budget. To do that, he said, he would have to lay off 255 employees, including 117 law enforcement workers. Penrod said the cuts would also force him to release 576 inmates from the West Valley Detention Center in Rancho Cucamonga and 276 prisoners from the Glen Helen Rehabilitation Center.

To absorb the cuts, Penrod said, sheriff's deputies would be able to respond only to life-threatening and high-priority calls, ignoring investigation of burglaries and auto thefts. The sheriff also predicted that he would be forced to close or reduce staff at substations in such communities as Phelan, Lucerne Valley and Twin Peaks.

Ramos said a 21% cut in his budget would force him to lay off 30 attorneys.

"It's going to be tough to prosecute," he said.

After the meeting, Penrod said the budget crisis looked dire but that he was optimistic the Board of Supervisors would spare his department from cuts that would force him to lay off deputies and release prisoners.

"I hope the board does the right thing," he said.

If you want other stories on this topic, search the Archives at latimes.com/archives.

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To: "DuMond, Bonnie" <BDuMond@co.humboldt.ca.us>, "Wilson, Reagan M." <ceowil@mail.co.stanislaus.ca.us>, "Blacklock, Patrick" <pblacklock@co.amador.ca.us>, "Bohn, Bart" <bbohn@fresno.ca.gov>, "Capela, Ann K." <anncapela@imperialcounty.net>, "Chiat, William" <wchiat@co.napa.ca.us>, "Christofferson, Jan" <jchristo@placer.ca.gov>, "Chrystal, Mike" <mchrysta@sonoma-county.org>, "Combs, Larry T." <lcombs@co.sutter.ca.us>, "Conen, Robert" <bconen@countyofplumas.com>, "Cox, Kelly F." <kelly_c@co.lake.ca.us>, "Edge, David" <dedge@co.slo.ca.us>, "Ekard, Walter" <walt.ekard@sdcounty.ca.gov>, "Galatioto, Jeannine" <jgalatioto@co.del-norte.ca.us>, "Haddix, Brian" <bhaddix@co.tulare.ca.us>, "Haffey, Rick" <rick.haffey@co.nevada.ca.us>, "Hill, Wally" <whill@cao.sbcounty.gov>, "Inman, Rich" <rinman@mariposacounty.org>, "Janssen, David" <djanssen@cao.co.la.ca.us>, "Johnson, Michael D." <mjohnson@solanocounty.com>, "Johnston, John" <john.johnston@mail.co.ventura.ca.us>, "Jones, Scott" <sjones@co.kern.ca.us>, "Kutras, Pete" <pete.kutras@ceo.co.scl.ca.us>, "Latimer, H. Douglas" <dlatimer@co.shasta.ca.us>, "Lee, William L." <bill_lee@sfgov.org>, "Lopez, Manuel" <mlopez@sjgov.org>, "Maltbie, John L" <jmaltbie@co.sanmateo.ca.us>, "Manfredi, Stell" <smanfredi@madera-county.com>, "Mauriello, Susan A." <susan.mauriello@co.santa-cruz.ca.us>, "Maxwell, Michael" <mmaxwell@hdo.net>, "McClain, Kent" <kmccclain@co.yuba.ca.us>, "McIntosh, Paul" <pmcintosh@buttecounty.net>, "Mendez, Rene" <rmendez@qnet.com>, "Mitchell, Tom" <tmitchell@co.calaveras.ca.us>, "Molnar, Judy" <jmolnar@alpinecountyca.com>, "Moody, R. Howard" <hmoody@co.siskiyou.ca.us>, "Muir, Brian" <bmuir@trinitycounty.org>, "Muranishi, Susan S." <smuranishi@co.alameda.ca.us>, "Iparrish@co.riverside.ca.us", "Reed, Sally R." <rreeds@co.monterey.ca.us>, "Riesenfeld, Mark" <mriesenfeld@co.marin.ca.us>, "Robinson, Richard" <rrobinson@tehamacountyadmin.org>, "Ruth, James D." <james.ruth@ocgov.com>, "Santoro, Don" <dsantoro@countyofglenn.net>, "Schutten, Terry" <schuttent@sacounty.net>, "Shoemaker, David J." <colusa_cao@colusanet.com>, "Singh, Victor" <vic.singh@yolocounty.org>, "Solorio, Gil" <gsolorio@cao.co.san-benito.ca.us>, "Spikes, Larry" <lspikes@co.kings.ca.us>, "Sweeten, John" <jswee@cao.co.contra-costa.ca.us>, "Tatum, Demitrios" <ceo@data.co.merced.ca.us>, "Wallace, C. Brent" <cbwallace@co.tuolumne.ca.us>, "Whiteman, Andy" <coadmin@co.lassen.ca.us>, "Wilbrecht, David" <dwilbrecht@mono.ca.gov>, "Andersen, James" <andersen@co.mendocino.ca.us>, "Brown, Michael F." <mbrown@co.santa-barbara.ca.us>, "Gill, Laura" <lsgill@co.el-dorado.ca.us>, "Jungi, Mary J." <clerk-recorder@sierracounty.ws>
Date: 3/2/04 8:46AM
Subject: RE: Tax Measures

San Joaquin is considering implementing, this spring, a new development Facilities Fee to take some of the burden off the GF. We will possibly consider a parcel tax for Health (hospital) and Safety in FY 04/05. Several of our cities are considering a sales tax and the COG is considering extension of its transportation sales tax in November.

-----Original Message-----

From: DuMond, Bonnie [mailto:BDuMond@co.humboldt.ca.us]
Sent: Monday, March 01, 2004 4:06 PM
To: Wilson, Reagan M.; Blacklock, Patrick; Bohn, Bart; Capela, Ann K.; Chiat, William; Christofferson, Jan; Chrystal, Mike; Combs, Larry T.; Conen, Robert; Cox, Kelly F.; Edge, David; Ekard, Walter; Galatioto, Jeannine; Haddix, Brian; Haffey, Rick; Hill, Wally; Inman, Rich; Janssen, David; Johnson, Michael D.; Johnston, John; Jones, Scott; Kutras, Pete; Latimer, H. Douglas; Lee, William L.; Lopez, Manuel; Maltbie, John L; Manfredi, Stell; Mauriello, Susan A.; Maxwell, Michael; McClain, Kent; McIntosh, Paul; Mendez, Rene; Mitchell, Tom; Molnar, Judy; Moody, R. Howard; Muir, Brian; Muranishi, Susan S.; Iparrish@co.riverside.ca.us; Reed, Sally R.; Riesenfeld, Mark; Robinson, Richard; Ruth, James D.; Santoro, Don; Schutten, Terry; Shoemaker, David J.; Singh, Victor; Solorio, Gil; Spikes, Larry; Sweeten, John; Tatum, Demitrios; Wallace, C. Brent; Whiteman, Andy; Wilbrecht, David; Andersen, James; Brown, Michael F.; Gill, Laura; Jungi, Mary J.

Subject: Tax Measures

My office is preparing a list of mid-year budget reductions (another 6%-General Fund) to better position the County for next fiscal year. In addition we are developing budget parameters for 2004/05. Cuts, cuts and more cuts.

I plan to ask the Board to consider a tax measure for the November ballot. Looks like I will ask for a regional Transaction and Use Tax. Are any of you proposing revenue generating ballot measures? I'm interested in what other counties are doing, or have done.

Thanks, Loretta

lnickolaus@co.humboldt.ca.us <mailto:lnickolaus@co.humboldt.ca.us>

3-1-2004

From: "McClain, Kent" <kmccclain@co.yuba.ca.us>
To: "DuMond, Bonnie" <BDuMond@co.humboldt.ca.us>, "Wilson, Reagan M." <ceowil@mail.co.stanislaus.ca.us>, "Blacklock, Patrick" <pblacklock@co.amador.ca.us>, "Bohn, Bart" <bbohn@fresno.ca.gov>, "Capela, Ann K." <anncapela@imperialcounty.net>, "Chiat, William" <wchiat@co.napa.ca.us>, "Christofferson, Jan" <jchristo@placer.ca.gov>, "Chrystal, Mike" <mchrysta@sonoma-county.org>, "Combs, Larry T." <lcombs@co.sutter.ca.us>, "Conen, Robert" <bconen@countyofplumas.com>, "Cox, Kelly F." <kelly_c@co.lake.ca.us>, "Edge, David" <dedge@co.slo.ca.us>, "Ekard, Walter" <walt.ekard@sdcountry.ca.gov>, "Galatioto, Jeannine" <jgalatioto@co.del-norte.ca.us>, "Haddix, Brian" <bhaddix@co.tulare.ca.us>, "Haffey, Rick" <rick.haffey@co.nevada.ca.us>, "Hill, Wally" <whill@cao.sbcounty.gov>, "Inman, Rich" <rinman@mariposacounty.org>, "Janssen, David" <djanssen@cao.co.la.ca.us>, "Johnson, Michael D." <mjohnson@solanocounty.com>, "Johnston, John" <john.johnston@mail.co.ventura.ca.us>, "Jones, Scott" <sjones@co.kern.ca.us>, "Kutras, Pete" <pete.kutras@ceo.co.scl.ca.us>, "Latimer, H. Douglas" <dlatimer@co.shasta.ca.us>, "Lee, William L." <bill_lee@sfgov.org>, "Lopez, Manuel" <mlopez@co.san-joaquin.ca.us>, "Maltbie, John L." <jmaltbie@co.sanmateo.ca.us>, "Manfredi, Stell" <smanfredi@madera-county.com>, "Mauriello, Susan A." <susan.mauriello@co.santa-cruz.ca.us>, "Maxwell, Michael" <mmaxwell@hdo.net>, "McIntosh, Paul" <pmcintosh@buttecounty.net>, "Mendez, Rene" <rmendez@qnet.com>, "Mitchell, Tom" <tmtitchell@co.calaveras.ca.us>, "Molnar, Judy" <jmolnar@alpinecountycal.com>, "Moody, R. Howard" <hmoody@co.siskiyou.ca.us>, "Muir, Brian" <bmuir@trinitycounty.org>, "Muranishi, Susan S." <smuranishi@co.alameda.ca.us>, <lparrish@co.riverside.ca.us>, "Reed, Sally R." <reeds@co.monterey.ca.us>, "Riesenfeld, Mark" <mriesenfeld@co.marin.ca.us>, "Robinson, Richard" <rrobinson@tehamacountyadmin.org>, "Ruth, James D." <james.ruth@ocgov.com>, "Santoro, Don" <dsantoro@countyofglenn.net>, "Schutten, Terry" <schuttent@sacounty.net>, "Shoemaker, David J." <colusa_cao@colusanet.com>, "Singh, Victor" <vic.singh@yolocounty.org>, "Solorio, Gil" <gsolorio@cao.co.san-benito.ca.us>, "Spikes, Larry" <lspikes@co.kings.ca.us>, "Sweeten, John" <jswee@cao.co.contra-costa.ca.us>, "Tatum, Demitrios" <ceo@data.co.merced.ca.us>, "Wallace, C. Brent" <cbwallace@co.tuolumne.ca.us>, "Whiteman, Andy" <coadmin@co.lassen.ca.us>, "Wilbrecht, David" <dwilbrecht@mono.ca.gov>, "Andersen, James" <andersen@co.mendocino.ca.us>, "Brown, Michael F." <mfrown@co.santa-barbara.ca.us>, "Gill, Laura" <lsgill@co.el-dorado.ca.us>, "Jungi, Mary J." <clerk-recorder@sierracounty.ws>
Date: 3/1/04 5:19PM
Subject: RE: Tax Measures

I'm thinking (way in the back of my head somewhere) of the possibility of a ½ cent sales tax for SO, DA & Probation and back our Gen Fund back down to the MOE.

Kent

Charles K. McClain, County Administrator
 County of Yuba
 (530) 749-7575
 (530) 749-7312 fx

-----Original Message-----

From: DuMond, Bonnie [mailto:BDuMond@co.humboldt.ca.us]
Sent: Monday, March 01, 2004 4:06 PM
To: Wilson, Reagan M.; Blacklock, Patrick; Bohn, Bart; Capela, Ann K.; Chiat, William; Christofferson, Jan; Chrystal, Mike; Combs, Larry T.; Conen, Robert; Cox, Kelly F.; Edge, David; Ekard, Walter; Galatioto, Jeannine; Haddix, Brian; Haffey, Rick; Hill, Wally; Inman, Rich; Janssen, David; Johnson, Michael D.; Johnston, John; Jones, Scott; Kutras, Pete; Latimer, H. Douglas; Lee, William L.; Lopez, Manuel; Maltbie, John L.; Manfredi, Stell; Mauriello, Susan A.; Maxwell, Michael; McClain, Kent; McIntosh, Paul; Mendez, Rene; Mitchell, Tom; Molnar, Judy; Moody, R. Howard; Muir, Brian; Muranishi, Susan S.; <lparrish@co.riverside.ca.us>; Reed, Sally R.; Riesenfeld, Mark; Robinson, Richard; Ruth, James D.; Santoro, Don; Schutten, Terry; Shoemaker, David J.; Singh, Victor; Solorio, Gil; Spikes, Larry; Sweeten, John; Tatum, Demitrios; Wallace, C. Brent; Whiteman, Andy; Wilbrecht, David; Andersen, James; Brown, Michael F.; Gill, Laura; Jungi, Mary J.

Subject: Tax Measures

My office is preparing a list of mid-year budget reductions (another 6%-General Fund) to better position the County for next fiscal year. In addition we are developing budget parameters for 2004/05. Cuts, cuts and more cuts.

I plan to ask the Board to consider a tax measure for the November ballot. Looks like I will ask for a regional Transaction and Use Tax. Are any of you proposing revenue generating ballot measures? I'm interested in what other counties are doing, or have done.

Thanks, Loretta

lnickolaus@co.humboldt.ca.us

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CALIFORNIA ELECTIONS

4 Fire Protection Measures Rejected

By Tony Perry, Times Staff Writer

SAN DIEGO — Just four months after the most disastrous fires in the county's history, four of seven ballot measures to improve fire protection in San Diego County failed to win passage Tuesday.

"It looks like the firestorm as a political issue is out, it's history," said Steve Erie, political science professor at UC San Diego. "People are back to their penny-pinching ways.... It's an astounding place."

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The failure of the four tax measures comes as debate continues over whether the fires, which killed 16 people and destroyed more than 3,200 structures, could have been stopped sooner if the region had had better fire protection.

A task force report issued Wednesday by the California Department of Forestry said firefighting crews were hampered by poor communication, lack of training and lack of coordination among agencies, which led to chaos in the early hours when the wind whipped the flames into fast-moving infernos.

The measures rejected Tuesday joined 32 other fire protection measures — out of 50 — that have failed in the past 25 years, a rate that might be higher except for the reluctance of officials to seek tax increases.

The biggest loss was in the city of San Diego where a proposal to increase the hotel-motel tax paid by visitors failed to get the required

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two-thirds approval. Three rural measures also were rejected.

"Something has got to give," said an exasperated City Councilman Michael Zucchet, a former lobbyist for the firefighters union. "Either we have to find new revenues or residents in this city have to learn to live with pathetically underfunded public safety services."

While officials consider placing a new measure on the November ballot, the city plans to put an urgent appeal on its website for corporate donors to help the Fire Department's equipment needs.

"I know that's pitiful, but right now, I'll do anything necessary to get the equipment we need," said Assistant Fire Chief Tracy Jarman.

One of the more pressing needs, Jarman said, is for data terminals in fire engines to provide firefighters with route information and maps showing where other engines and squads are deployed.

During the Cedar fire, firefighters were hampered by a lack of information about how to get to the fire, what units were fighting it and where the voracious fire was moving. Many of the department's aging vehicles are equipped only with dog-eared map books.

While possibly surprising to outsiders, voter refusal to approve rural parcel tax measures fits the county's tradition of staunch opposition to taxes, even after destructive fires.

Even while the cleanup from the Paradise and Cedar fires had barely begun, officials in Escondido and the Board of Supervisors decided the time was not right to place fire protection measures on the ballot.

Richard Rider, chairman of San Diego Tax Fighters, said he thought the city measure was defeated because of voter anger over recent controversies involving subsidies for sports teams, the lowering of the city's credit rating and the \$1-billion unfunded liability in the city pension program.

"I think people felt there was too much skulduggery going on at City Hall," Rider said. "When you're paying librarians \$125,000-a-year pensions, it's hard to ask voters for more money."

Alone among large California counties, San Diego lacks a countywide fire department; fire protection is provided by a patchwork of 60-plus agencies that often have trouble communicating; and the city of San Diego has fewer firefighters per capita than nearly all large American cities. When the fires struck, the city lacked a firefighting helicopter and had no agreement with the Navy or Marine Corps to use theirs.

Some parts of unincorporated areas are protected by volunteer firefighters who are summoned to fires by pagers. But opposition to taxation is often strongest in those areas, where public services are scarce and a pride in rugged individualism is high.

Voters in rural Campo, Boulevard and Rainbow, all areas threatened by the Cedar and Paradise fires in October, refused to endorse tax measures to improve fire protection.

Each measure was different, but the arguments against them were similar. The ballot statement against the measure in Boulevard, for example, warned that a \$50 parcel tax would only whet the appetite of public officials: "Taxes won't stop. Next year, another tax. Taxing will continue until they break you financially and drive you out of Boulevard." Among those who signed the argument against the measure was the vice president of the Boulevard Fire Board.

Fire measures were endorsed by voters in the Harbison Canyon-Crest area, where more than 300 homes were destroyed by the Cedar fire; Palomar Mountain, where residents were forced to flee

the fire; and La Mesa, where the measure was included with upgrading police facilities.

Supervisor Dianne Jacob was particularly buoyed by the victory in Harbison Canyon and Crest, where fire resources were immediately stretched to the breaking point when fire roared southward and jumped over Interstate 8. In the other areas, voters may have already forgotten the fires, she said.

"People have short memories," Jacob said. "People think they're overtaxed and I agree with them. But we have to think whether the state of California, with all its problems, is going to help us. I doubt it."

In San Diego, voters were asked to increase from 10.5% to 13% the tax slapped on all hotel and motel bills. The measure would have provided \$8 million a year for the Fire Department, \$3 million for the Police Department and \$7 million for tourist programs and promotions.

Mayor Dick Murphy opposed the increase because it took away the City Council's power to decide how to spend funds raised by the tax. His mayoral opponents, Port Commissioner Peter Q. Davis and Supervisor Ron Roberts, supported the proposed increase.

The measure gathered 61% support, short of the required two-thirds needed for approval. San Diego has one of the lowest hotel-motel taxes of any large city in the nation; in Los Angeles and San Francisco, the hotel-motel tax is 14%.

"We should at least ask people to pay as much as we pay when we visit their cities," said Davis, who placed third in the mayoral primary and was eliminated.

Murphy will face Roberts in a runoff in November. Murphy won 40.5% of the primary vote; Roberts, 29.5%; and Davis, 22.5%. Murphy beat Roberts in 2000.

In the city attorney's race, the runoff candidates will be former federal prosecutor Michael Aguirre, who won 45.9%, and Executive Assistant City Atty. Leslie Devaney. Devaney narrowly beat Deputy City Atty. Deborah Berger, 27.8% to 26.2%. In other issues, a slow-growth measure for the county's backwoods region was defeated.

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IN BRIEF / SACRAMENTO

Amid Budget Shortfall, County Considers Raises

From Times Staff and Wire Reports

Sacramento County supervisors next week will consider giving raises of up to nearly 20% to top managers and other nonunion employees over the next two years.

The proposal comes three months after supervisors voted against increasing retirement contributions for sheriff's deputies, and during the county's third straight year of major budget cuts.

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County staff have recommended that the \$4 million in pay hikes be delayed one year because of the county's \$45-million general fund shortfall.

The raises would be spread over two years starting July 1, 2005.

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Posted on Sun, Feb. 29, 2004

Layoffs inevitable, Santa Clara County says

By Putsata Reang
SAN JOSE MERCURY NEWS

Strapped with a \$200 million budget shortfall in the next fiscal year, Santa Clara County Executive Pete Kutras has asked his department chiefs to devise new ways of slimming staffs and programs.

The tome of proposed cuts announced last week outlines some of the deepest reductions in county history, officials said.

"It's a very, very ugly scenario," said Robert Sillen, executive director of the county's Health and Hospital System. Sillen was asked to cut \$44 million from his \$1.2 billion budget, which already is suffering from overburdened services, he said. "I've been with the county for 25 years. Potentially, this is by far the worst."

The county, which has a \$3.2 billion total budget that includes a \$1.9 billion operating budget for the 2004-05 fiscal year, has faced lean times over the past few years. But this year, unlike in the past, an overriding and unavoidable theme of the proposed reductions involves trimming from its 15,000 work force.

Last year, the county eliminated 1,100 positions -- but that came largely through attrition, a countywide hiring freeze, and a limited number of layoffs.

Now, county officials say, 1,200 jobs will be eliminated -- but this time mostly from layoffs.

"With the depths of these cuts, I'm not going to be able to avoid layoffs," Kutras said. "The difficult dialogue is what services aren't we going to do for the future."

The board of supervisors plans to spend the next several weeks reviewing the proposed cuts to both jobs and programs in committee meetings before Kutras presents a budget for approval in June. Cuts to programs could happen as early as next month, but layoffs would not be made until July 1.

"The bulk of our costs go for employee salaries and benefits, that's where the bulk of the reductions are going to come," said Pete McHugh, chairman of the board of supervisors. "There's going to be a lot of hurt. We're going to see we don't overly hurt any group and spread the pain."

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To cushion the pain, the county next month plans to launch a new counseling and employee transition program to help county workers "cope with the tension and the unknown," McHugh said.

Programs slated for cuts are sure to leave thousands of county residents without the help they need.

"Waiting times will increase. Access will be more difficult," said Sillen of the Health and Hospital System. He expects the county will be forced to turn away 2,000 to 4,000 mentally ill patients.

Severe slashes also are expected in public health programs, including the Prenatal Substance Abuse Program, which helps about 70 pregnant women year-round deliver healthy babies. The program stands to lose most of its core staff of about one dozen clinicians, counselors, nurses and physicians.

"Sometimes they go back to jail, and maybe that's how they can deliver a clean pregnancy, but this is a chance for them to not go back to jail," said Lara Windett, a counselor at the prenatal program. The proposed cuts, she said, are "really going to decimate the program."

Other proposed cuts include the closing of the Harold Holden Boys Ranch for juvenile offenders.

Kurt Kumli, head of the juvenile division of the district attorney's office, called that "unfortunate," given the current climate surrounding juvenile justice issues.

At a time when state facilities like the youth authority are coming under fire and out-of-state alternatives are prohibitively expensive, Kumli said, the need for viable, local facilities to help high-risk and delinquent offenders is magnified.

A potential silver lining in the budget process is the tentative agreement reached late Wednesday on contract negotiations between representatives of Local 715 of the Service Employees International Union and the county.

Under the two-year contract extension, which would require ratification from the union's 8,000 members next month, county employees would agree not to take a cost-of-living increase for the second year in a row. However, they would receive a 3 percent increase in 2005. The contract extension also includes an early-retirement program that would allow workers age 50 and older who have five years of service to retire early by adding 4 percent to a worker's retirement salary.

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'Save services, cut Reed' Union stages mock funeral for county services

By **CLAUDIA S. MELÉNDEZ**
The Salinas Californian

200 government jobs could be lost; board to finalize cuts at next meeting

A union local that represents about 3,000 Monterey County employees staged a mock funeral Tuesday to symbolize the potential loss of county services under proposed budget cuts.

At the same time, members of the Service Employees International Union Local 817 called for the resignation of County Administrative Officer Sally Reed.

The "funeral," staged in front of the county courthouse in Salinas, took place at noon, just after county department heads proposed eliminating 304 positions -- 208 of which are now filled.

The Board of Supervisors accepted the reduction report, made Tuesday in a follow-up to a series of budget workshops in January. The board, however, isn't expected to finalize any cuts until its next meeting, March 9.

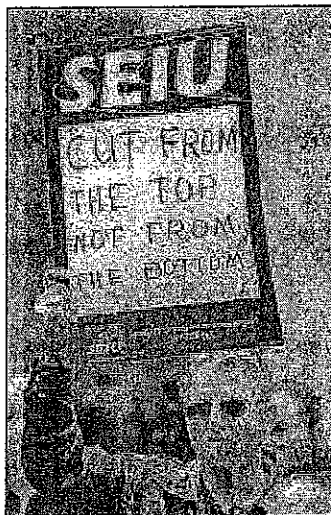
The proposed cuts are more severe than past recommendations because some departments, such as the Sheriff's Office, hadn't previously submitted proposed reductions, said Maia Carroll, the county's spokeswoman.

"It's ugly no matter how you look at it," Carroll said of the potential job



SCOTT MACDONALD/THE SALINAS CALIFORNIAN

Tony Villa Jr., clockwise from left, Mark Damir, Joel Hill and Harry Gamotan carry a casket Tuesday during a mock funeral for county services at a protest at the Monterey County Courthouse in Salinas. County workers were objecting to proposed job cuts.



SCOTT MACDONALD/THE SALINAS CALIFORNIAN

losses. "Last year, we were able ... to dodge the severe impact on services."

Gary Filice, a Monterey County employee for 37 years, holds a sign protesting budget cuts Tuesday at the county courthouse in Salinas.

The Health Department would bear the brunt of job losses, with 79 positions eliminated, 60 of them now filled. The Sheriff's Office has proposed cutting 30 positions, all of them likely filled.

In total, proposed reductions would save the county about \$46.2 million, a 40 percent reduction of county expenditures on these services.

Wren Bradley, senior field representative for SEIU 535, which represents about 500 social services and health workers, said her local is willing to consider work furloughs in lieu of layoffs.

"We have a package that we would be willing to discuss with the county," Bradley said.

Moreover, she said, her local would consider short delays in salary increases if it would prevent layoffs.

But members of Local 817 seem adamantly opposed to layoffs and county officials said union representatives have not sat down with county staff members to discuss alternatives.

During the mock funeral, about 30 union members and supporters followed a casket and held signs that read, "Cut from the top, not from the bottom," and "Save county, save services, cut Reed."

The event illustrated simmering tension between the County Administrative Office and Local 817.

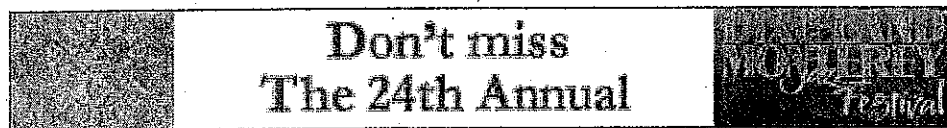
"Under her tenure, the \$70 million reserve we had three years ago has gone to nothing," said Yvonne Martinez, deputy director of Local 817.

Reed could not be reached for comment, but Supervisor Louis Calcagno reiterated the board's support for her, saying it's time to stop blaming her for the budget woes.

"The county is in a financial crisis because of two situations: One is Natividad hospital, which drained a large sum of money from the general fund, approximately \$30 million, and the lack of revenues because of state shortfalls or state budget problems," Calcagno said. "Add those two things, and there's no doubt we have some severe budget problems that will amount to layoffs."

Originally published Wednesday, February 25, 2004

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SERVICE CENTER

Supervisors banking \$3.7 million for future

Tim Hearden
Record Searchlight

February 25, 2004 — 5:38 a.m.

For goodness' sake, don't call it a surplus.

That's the message Shasta County supervisors conveyed Tuesday about the \$3.7 million in general fund money they expect to have left over when the fiscal year ends June 30.

Supervisors worked to dispel any notion they'll have extra cash lying around, even though weeks of belt-tightening moves will leave the county's 2003-2004 ledger with a positive balance.

The county wants to steel itself against potentially devastating insurance rate hikes and state revenue cuts that could arrive in the summer and fall, supervisors and staff members said.

"I can't emphasize enough: We don't have a surplus," County Administrative Officer Doug Latimer said. "This is just a drop in the bucket to make sure we start the next year in a reasonable manner."

Supervisor Trish Clarke seconded the notion.

"I want people to be aware that there are all kinds of issues we're still grappling with," she said. "Just because departments are living within their means, . . . we're not rolling in cash."

The comments came as Budget Officer Kim Pickering predicted the year's ending balance during a midyear report to the board. She said workers' compensation and other insurance hikes could combine with a property tax shift and other state cuts to cost the county \$13.7 million next year, although the state and federal governments could pick up some of the burden.

The \$3.7 million left over from this year includes a \$1 million contingency fund and various savings and new revenue, including \$130,000 from the auditor-controller, \$125,000 from the assessor, \$800,000 in consumer fraud revenue and \$200,000 in state reimbursement for the Williams brothers' case, Pickering said.

Reporter Tim Hearden can be reached at 225-8224 or at thearden@redding.com.

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Last modified Tuesday, February 24, 2004 11:06 PM PST

Supervisors vote to limit SUV purchases

By: North County Times

SAN DIEGO ---- County Supervisors voted 4-1 Tuesday to devise a policy that would limit the number of sport utility vehicles the county buys for its fleet of cars and trucks.

Supervisor Ron Roberts forwarded the idea, saying that evidence from the federal Environmental Protection Agency has shown that SUVs use more gasoline and emit more pollution than other automobiles. County officials say that 188 of the county's 4,000 "non law-enforcement" vehicles are SUVs. Roberts, who is a member of the California Air Resources Board, recommended the board work with the county's lawyers to devise a vehicle purchase plan stating the county will not buy SUV's unless their "unique features" are specifically required.

Supervisor Bill Horn voted against the idea, saying the county's general services department should be allowed to decide which vehicles the county uses.

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Napa County to save money by closing doors on Fridays

Thursday, December 18, 2003

Napa County CEO Bill Chiat told supervisors the county stands to save \$400,000 by shutting down on the Fridays following Christmas and New Year's Day, Dec. 26 and Jan. 2.

The savings come through reduction of the county's liability for vacation leave benefits, since most employees will be using leave accruals for the time off.

Chiat said they had conferred with employee unions, which had given their blessing to the move.

In addition, the county will save energy costs by closing most buildings during the holidays and the additional days off.

For public safety reasons, the Sheriff's Department, Child and Adult Protective Services and Human Services Department will remain open.

The Napa City-County Library will be closed along with administrative and other offices./Register



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