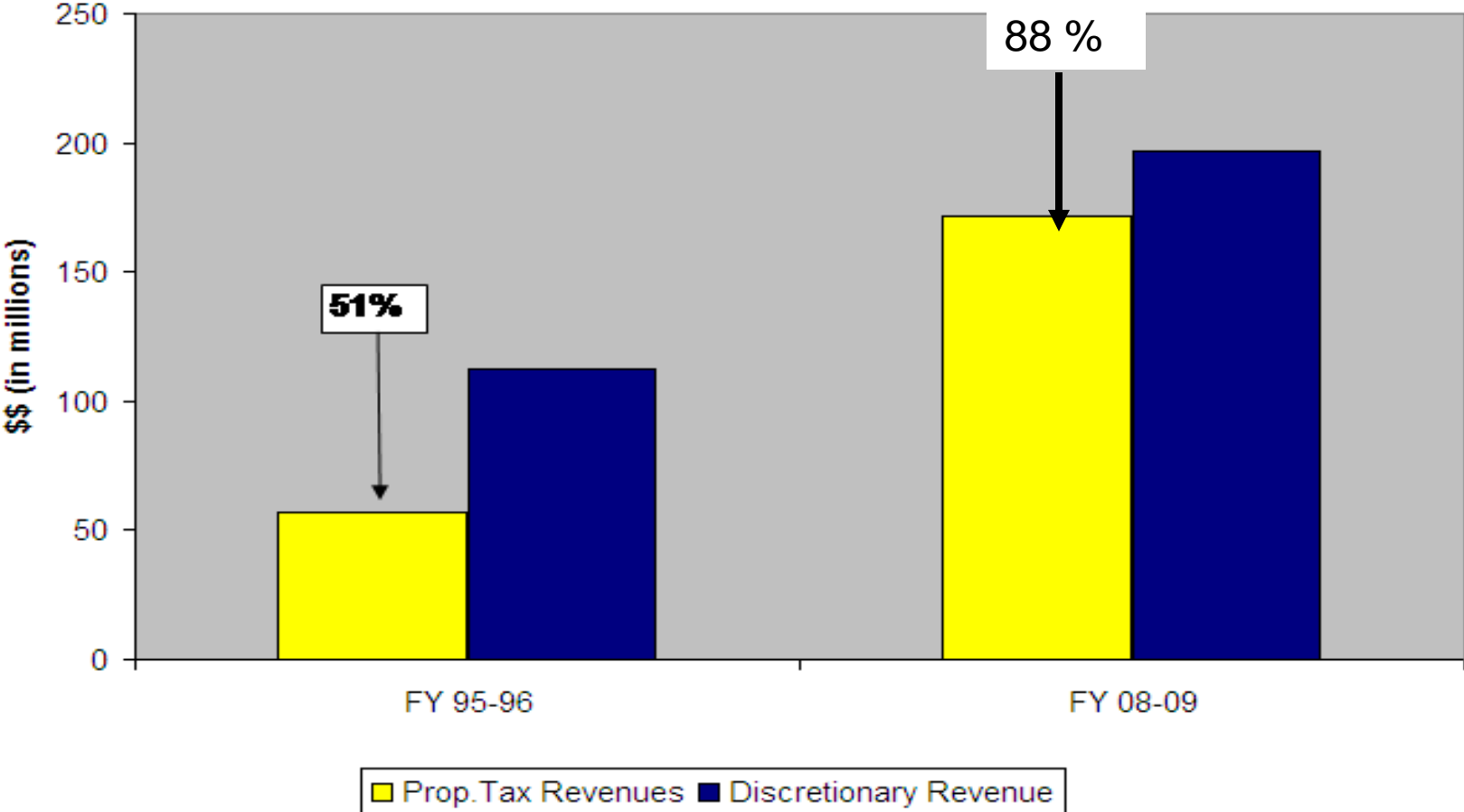


Assessor Budget FY 09-10 (Fiscal Challenges)

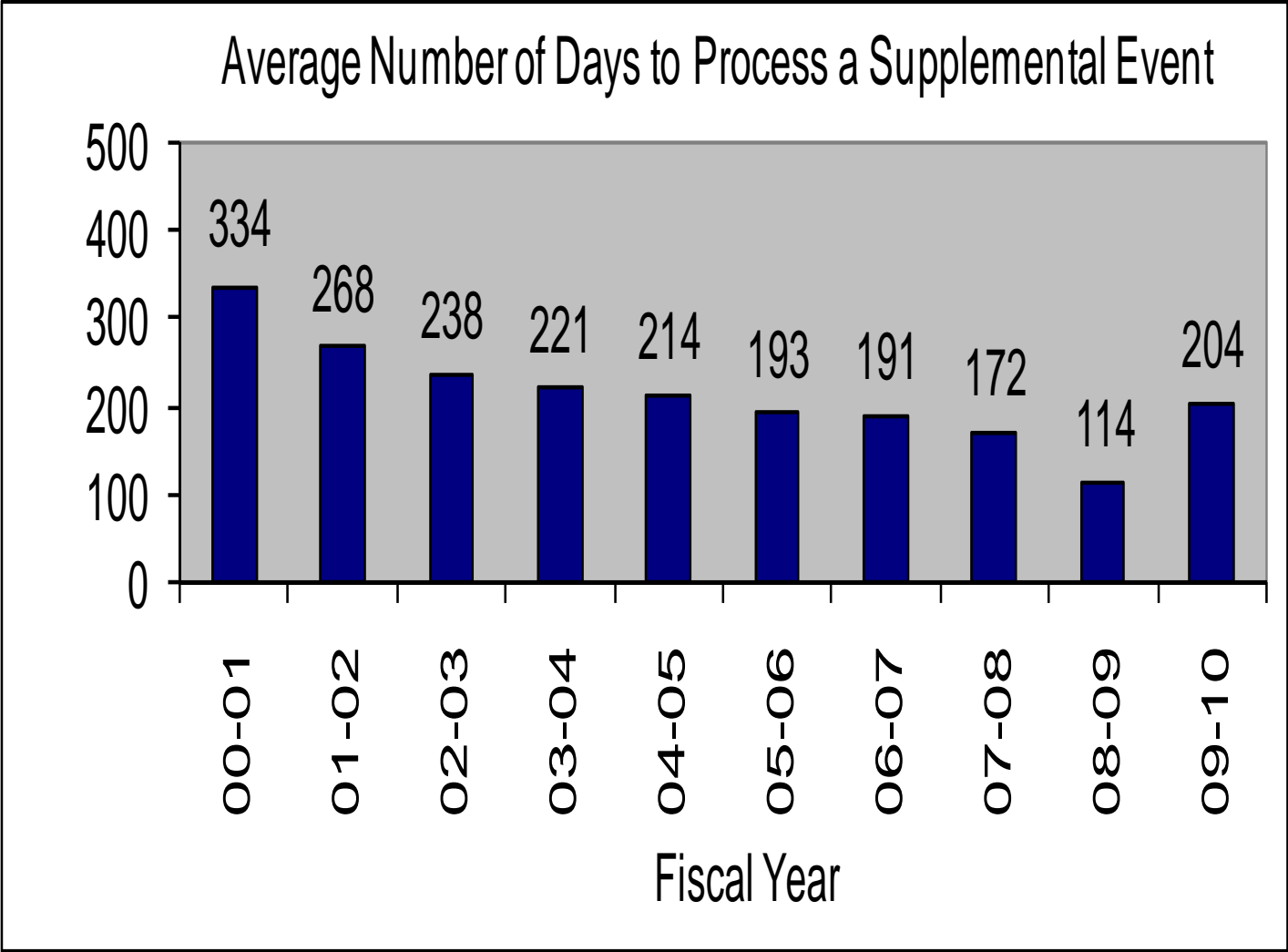
- Assessor absorbing revenue reduction of approx \$300K and depleting designation (using \$1M) intended for process improvements to balance Assessor Budget
- Do not recommend the 10% CC Target of approx - **\$600K/6FTEs**. *This would result in layoffs and in a reduction of Discretionary Revenues more than \$1 M*

Clerk-Recorder-Assessor

Property Tax Related Revenues vs Discretionary Revenue



Supplemental Billings Days Impacts Revenues



**90 Day >
Will cost
Schools > \$4M+
GF > \$1M +
Fire > \$200K**

Impacts of a -10% CC on Assessor

Loss of , at least \$4 M in related PT/growth in PT for Schools

Loss of , at least \$1 M in related PT/growth in for County GF... Dept 991 Discretionary Revenues.

Loss of , at least \$0.2M in related PT/growth in PT for County Fire District (Fund 2280)

Loss of , at least ??? in related PT/growth in PT for other County Special Districts/RDAs

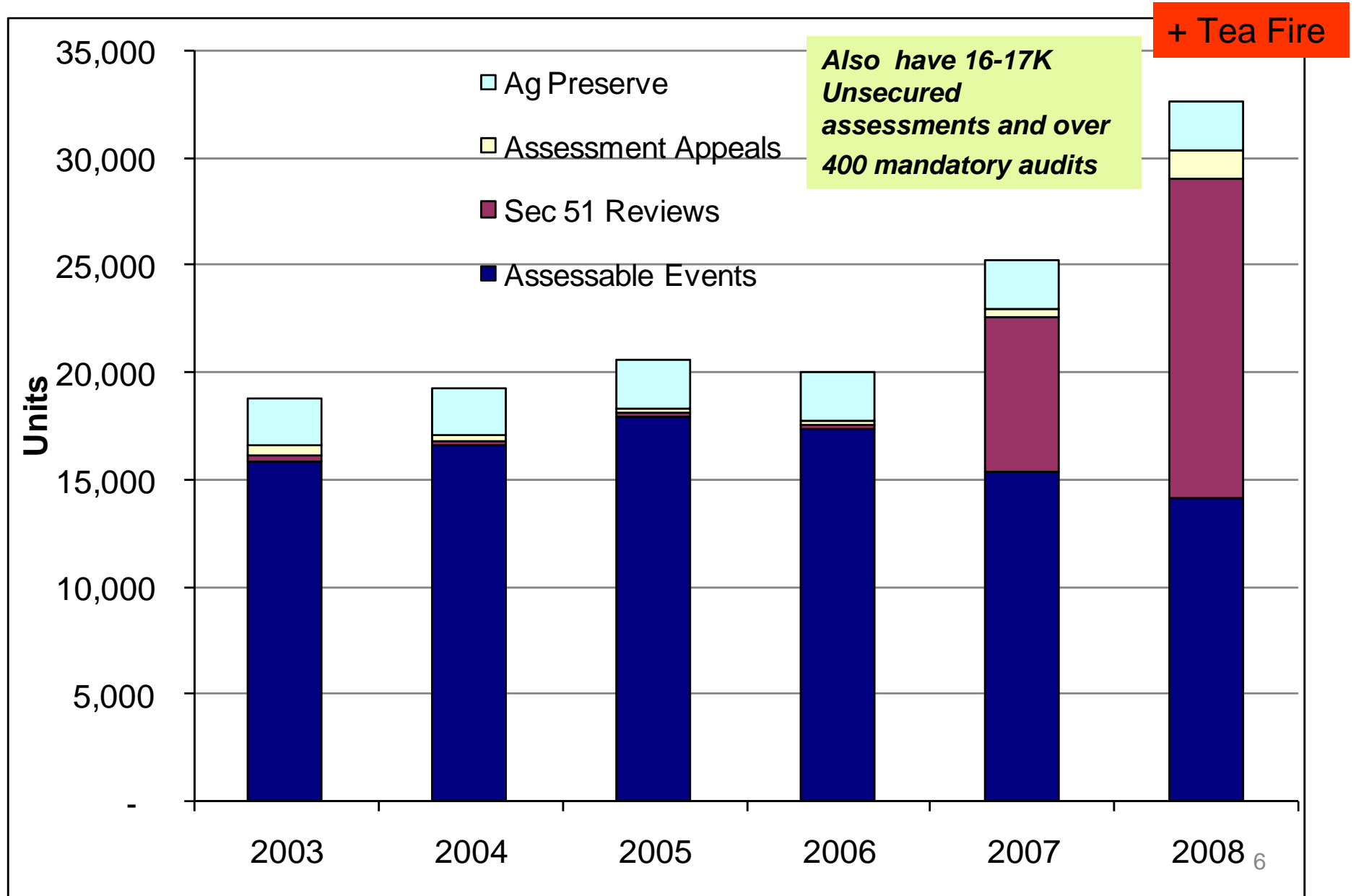
Impacts of a -10% CC on Assessor

Increased roll corrections impacting workload for Assessor, Treasurer-Tax Collector, and Auditor

Potentially extending roll close and increased backlog creating inefficiencies

Loss of unsecured property tax due to fewer mandatory audits being completed

Assessor Composite Workload



Clerk-Recorder-Assessor Adopted FTE's

**Assessor had 87.9 FTEs in FY 00-01
and has requested 80.4 FTEs in FY 09-10**

