



Revision to ASR and/or Exhibits/Attachments

Date: July 20, 2009

To: Darlene J. Bloom, Clerk of the Board of Supervisors

CC: County Executive Office

From: Frank Kim, County Budget Office

RE: Agenda Item(s) # S18A for the July 21, 2009 Board Meeting

ASR Control #(s):

Subject: Report on County finances and budget status

CLERK OF THE BOARD
OF ORANGE COUNTY
BOARD OF SUPERVISORS
2009 JUL 20 AM 9:04

Explanation:

The attachment to the ASR has been revised.

Revised Recommended Action(s)

Make modifications to the:

Subject

Background Information

Summary

Revised Exhibits/Attachments (attached)

Additional Information and/or Correspondence (attached)



County of Orange Budget Reduction Status

Fiscal Year 2009/10 Budget Reduction Status

Probation Department Status:

- Reduction plan is complete
- Reductions impacting department wide services
- Process of closing Los Pinos Camp (64 beds)
- Layoff of 93 positions effective July 3, 2009
- Potential for further reduction pending State budget

District Attorney Status:

- Reduction plan is complete
- Layoff notices issued to 8 employees and reduction process related to these employees has been completed
- Meeting with labor organization on department wide furlough plan to coincide Court closure dates to address the remaining budget gap

Sheriff-Coroner Status:

- Draft reduction plan has been completed
- CEO Budget Office provided a summary level briefing on July 16, 2009
- Women's Jail to be closed on July 23, 2009
- Department identifying additional cost reduction measures to minimize potential layoff and position deletions
- Federal bed contract is progressing
- Federal review of facilities is in currently in process

Other County Departments:

Budget impacts to be determined upon adoption of a revised State Budget for FY 2009/10 and County Fund Balance Available.



**County of Orange
Budget Reduction Status**

Fiscal Year 2008/09 Budget Reductions

Social Services Agency Impacts:

Realignment Revenue shortfall \$6.1 million
State Revenue Shortfall \$9.4 million
Caseload Increases \$8.4 million
Other Funding Shortfalls \$6.1 million

Reduction plan implemented to achieve \$54 million in savings

Client Impacts: CalWORKs program administration reductions
 Adult Services program reductions
 Children & Family Services program reductions

Agency Impacts: Administrative staff reductions
 Furlough of 3,797 employees for 80 hours from 2/1/09 to 6/30/09
 Probationary release of 98 employees
 Layoff of 74 employees

Health Care Agency Impacts:

Realignment Revenue Shortfall \$11 million
Other Funding Shortfalls \$3.8 million

Reduction plan implemented to achieve \$16.8 million in savings

Service Impacts: Tuberculosis services reduction
 Community nursing services reduction
 California Children's Services administrative staff reduction of 20%
 Youth & Family Resources Center service reduction
 Increased caseloads at mental health clinics

Agency Impacts: Shift 77 positions to Mental Health Services Act (Prop. 63) program



County of Orange Budget Reduction Status

Probation Department Impacts:

Title IV-E Revenue Reduction \$3.9 million
Fines & Fees Revenue Reduction \$1 million
Other Funding Shortfalls \$3.3 million

Reduction plan implemented to achieve \$8.2 million in savings

Client Impacts: Youth & Family Resources Center (West) Closure
Detention/Treatment Bed Reduction

Agency Impacts: Overtime reductions
Layoff of 58 employees

Information Technology Impacts:

Service Demand Reduction \$11.4 million

Reduction plan implemented to achieve \$14.3 million in savings

Client Impacts: County agencies are requesting reduced levels of service
Contract services reduced
Defer IT upgrades and maintenance services

Agency Impacts: Eliminate or transfer 47 contract employees
Layoff of 8 employees
Non-extension of 3 limited term employees

District Attorney Impacts:

Welfare Fraud Investigator Funding Reduction \$1 million
Proposition 172 Revenue Shortfall of approximately \$5 million

Reduction plan implemented in February

Client Impacts: Reduction in Welfare Fraud Detection

Agency Impacts: Layoff notices sent to 10 employees
8 employees voluntarily reduced to lower non-sworn classification



**County of Orange
Budget Reduction Status**

Sheriff-Coroner Impacts:

Proposition 172 Revenue Shortfall of approximately \$23 million

Reduction plan implemented to achieve \$7.4 million in reductions in FY 08/09

Client Impacts: Reduction in community services
 Reduction to inmate services
 Reduction in Forensic Science services

Agency Impacts: Draw of \$23 million from internal reserve type funds
 Overtime reductions
 \$7.4 million Reduction Plan Includes:

- Financial/Administrative Services reductions
- Research & Development service reductions
- Training service reductions
- Professional Standards reductions
- Reduction in Coroner services
- Support Services reductions
- 16 positions identified for layoff (no layoffs as of June 16th)



County of Orange

Modification to Agenda Item

DATE: July 17, 2009

TO: Darlene Bloom, Clerk of the Board

FROM: Thomas G. Mauk, County Executive Officer

SUBJECT: Exhibits and Attachments for Agenda Item S18A for the July 21, 2009 Board Meeting.

CLERK OF THE BOARD
OF ORANGE COUNTY
BOARD OF SUPERVISORS

2009 JUL 17 PM 2:10

REPORT

Explanation:

Attached is the Report for Agenda Item S18A scheduled for the July 21, 2009 Board Meeting "Report on Implementation of Budget Actions."

cc: Members, Board of Supervisors
Rob Richardson, County Executive Office
Nick Chrisos, County Counsel



County of Orange Budget Reduction Status

Fiscal Year 2009/10 Budget Reduction Status

Probation Department Status:

- Reduction plan is complete
- Reductions impacting department wide services
- Process of closing Los Pinos Camp (64 beds)
- Layoff of 93 positions effective July 3, 2009
- Potential for further reduction pending State budget

District Attorney Status:

- Reduction plan is complete
- Layoff notices issued to 19 employees and reduction process has been completed
- Meeting with labor organization on department wide furlough plan to coincide Court closure dates

Sheriff-Coroner Status:

- Draft reduction plan has been completed
- CEO Budget Office provided a summary level briefing on July 16, 2009
- Women's Jail to be closed on July 23, 2009
- Department identifying additional cost reduction measures to minimize potential layoff and position deletions
- Federal bed contract is progressing
- Federal review of facilities is in currently in process

Other County Departments:

Budget impacts to be determined upon adoption of a revised State Budget for FY 2009/10 and County Fund Balance Available.



**County of Orange
Budget Reduction Status**

Fiscal Year 2008/09 Budget Reductions

Social Services Agency Impacts:

Realignment Revenue shortfall \$6.1 million
State Revenue Shortfall \$9.4 million
Caseload Increases \$8.4 million
Other Funding Shortfalls \$6.1 million

Reduction plan implemented to achieve \$54 million in savings

Client Impacts: CalWORKs program administration reductions
Adult Services program reductions
Children & Family Services program reductions

Agency Impacts: Administrative staff reductions
Furlough of 3,797 employees for 80 hours from 2/1/09 to 6/30/09
Probationary release of 98 employees
Layoff of 74 employees

Health Care Agency Impacts:

Realignment Revenue Shortfall \$11 million
Other Funding Shortfalls \$3.8 million

Reduction plan implemented to achieve \$16.8 million in savings

Service Impacts: Tuberculosis services reduction
Community nursing services reduction
California Children's Services administrative staff reduction of 20%
Youth & Family Resources Center service reduction
Increased caseloads at mental health clinics

Agency Impacts: Shift 77 positions to Mental Health Services Act (Prop. 63) program



**County of Orange
Budget Reduction Status**

Probation Department Impacts:

Title IV-E Revenue Reduction \$3.9 million
Fines & Fees Revenue Reduction \$1 million
Other Funding Shortfalls \$3.3 million

Reduction plan implemented to achieve \$8.2 million in savings

Client Impacts: Youth & Family Resources Center (West) Closure
Detention/Treatment Bed Reduction

Agency Impacts: Overtime reductions
Layoff of 58 employees

Information Technology Impacts:

Service Demand Reduction \$11.4 million

Reduction plan implemented to achieve \$14.3 million in savings

Client Impacts: County agencies are requesting reduced levels of service
Contract services reduced
Defer IT upgrades and maintenance services

Agency Impacts: Eliminate or transfer 47 contract employees
Layoff of 8 employees
Non-extension of 3 limited term employees

District Attorney Impacts:

Welfare Fraud Investigator Funding Reduction \$1 million
Proposition 172 Revenue Shortfall of approximately \$5 million

Reduction plan implemented in February

Client Impacts: Reduction in Welfare Fraud Detection

Agency Impacts: Layoff notices sent to 10 employees
8 employees voluntarily reduced to lower non-sworn classification



**County of Orange
Budget Reduction Status**

Sheriff-Coroner Impacts:

Proposition 172 Revenue Shortfall of approximately \$23 million

Reduction plan implemented to achieve \$7.4 million in reductions in FY 08/09

Client Impacts: Reduction in community services
 Reduction to inmate services
 Reduction in Forensic Science services

Agency Impacts: Draw of \$23 million from internal reserve type funds
 Overtime reductions

\$7.4 million Reduction Plan Includes:

- Financial/Administrative Services reductions
- Research & Development service reductions
- Training service reductions
- Professional Standards reductions
- Reduction in Coroner services
- Support Services reductions
- 16 positions identified for layoff (no layoffs as of June 16th)