

Summary of FY 2021 Budget Reductions

Department	Reduction	Amount	FTE(s)	Impact
Appraiser	Personnel Savings	\$ 246,655	3.0	Work will be covered by existing staff, some service delays possible.
Budget & Financial Planning	Personnel Savings	\$ 100,000	1.0	A reduction in staffing will increase the workload greatly on budget analysts within the department. There will be a delay in response time for department and BOCC requests for information. There may be a reduction in accuracy during tight timelines.
Corrections*	Personnel Savings	\$ 689,475	10.0	Moderate impact assuming gradual growth of average daily population.
County Manager's Office	Personnel Savings	\$ 67,000	1.0	Increased service times for citizens and visitors. Reduced direct support for BOCC.
Dept. of Technology & Innovation	Personnel Savings	\$ 379,267	2.0	Work will be covered by existing staff.
Dept. of Health & Env.	Other Operating	\$ 156,775	-	Green Business Initiatives, reduced non-essential travel, commercial recycling household hazardous waste (HHW) program changes.
Developmental Supports	Personnel Savings	\$ 76,350	1.9	All positions (4.0) are currently vacant.
Emergency Mgmt. & Communications	Personnel Savings	\$ 119,262	1.0	FTE has a key role in the quality management program for Fire/EMS dispatch operation as required by standards; would need to transfer the workload to another FTE already managing a required critical program.
Emergency Mgmt. & Communications	Other Operating	\$ 52,171	-	Travel and CPE reductions including Medical Director and Emergency Management programs as well as equipment and hardware repair for EMC and CCC related items.
Emergency Medical Services (Med-Act)	Other Operating	\$ 132,000	-	Reduced fees for third party billing, possible lag for technology and protocol advancements.
Facilities	Personnel Savings	\$ 119,603	1.0	Building Maintenance management.
Facilities	Other Operating	\$ 60,000	-	Reduced travel and training will reduce professional development opportunities.
Human Resources	Other Operating	\$ 49,775	-	Reduced travel and training, and commodities savings with minimal service impacts.
Human Services Dept.	Personnel Savings	\$ 29,500	0.4	Personnel expenses will be charged to grants.
Human Services Dept.	Other Operating	\$ 30,000	-	Reduced travel and training, software and misc. bottom-half expenses.
JIMS	Other Operating	\$ 119,060	-	Possible increase in downtime for non-vender supported applications.
Mental Health	Personnel Savings	\$ 305,000	6.0	Impact will be dependent upon demand for services post Covid-19.
Mental Health	Other Operating	\$ 225,000	-	Minimal impact, contractual obligation ended in FY 2020.
Motor Vehicle	Other Operating	\$ 10,708	-	One-time reduction of the transfer of equipment reserves funds for technology purposes of peripheral equipment and is outside the countywide replacement plan for PC's and Laptops.
Planning	Personnel Savings	\$ 20,000	1.0	Realignment of funding source to align with position responsibilities.
Planning	Other Operating	\$ 9,495	-	Possible delay in engineering studies associated with development applications.
Public Works	Project Reductions	\$ 174,642	-	Possible delay of gravel road projects within the Road/Bridge/Culvert program.

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Records & Tax Administration	Personnel Savings	\$ 425,670	6.0	Possible delay in recording, but believe to be manageable.
Records & Tax Administration	Personnel Savings	\$ 52,500	-	Possible delay in Archive project nearing completion.
Sheriff	Personnel Savings	\$ 841,400	-	Shortened Sheriff's Academy, already implemented; continued video court along with manageable ADP minimizes impact; less vehicle registration enforcement removing TAG unit.
Sheriff	Other Operating	\$ 50,000	-	Delay in purchases of supplies.
Treasury & Financial Management	Personnel Savings	\$ 63,551	1.0	Redistribution of administrative support and duties to other TFM employees.
Treasury & Financial Management	Other Operating	\$ 55,813	-	Reduced travel and training, and eliminate property tax receipt printing.
Transit	Other Operating	\$ 145,150	-	Reduced capital replacement expenditures
TOTAL		\$ 4,805,822		

Notes:

* 27.0 FTEs and \$1.8 million reduced in Corrections in FY 2020 in addition to specified FY 2021 reductions