



**AMADOR COUNTY
ADMINISTRATIVE AGENCY**

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September 21, 2009

TO: Amador County Employees
FROM: Terri Daly, County Administrative Officer
RE: 2009-2010 Final Budget

The County's 2009-2010 Final Budget was adopted by the Board of Supervisors on September 15, 2009. For the most part, the changes made to the 2009-2010 Proposed Budget are relatively minor and to make adjustments because we have more information now about funding than we did just three months ago. The final budget reflects about a 2% decrease from last year in overall revenues and expenditures. In the General Fund (which funds most of our departments), revenues and expenditures are projected to be down by about 3%.

Most counties have contributed to the budgets of the Realignment Departments (Social Services, Public Health and Mental Health), some for many years. For the first time, we will be in the position to have our General Fund contribute to funding for the Realignment departments, by a total of \$833,000. This support is necessary due to the decrease in revenues to Realignment funds from sales tax and vehicle license fees resulting from the struggling economy.

At the Sept 15th meeting, the Board of Supervisors again confirmed that no further layoffs are planned for the County for this fiscal year. While the unexpected may always arise, we are planning at this point that the substantial savings the County will realize due to the 36-hour workweek will save us from further cutting of positions. The shortened workweek adds to the savings we are seeing from the reduction of our total workforce by almost 20% over the last two years and to the expense cost-cutting that all our departments have actively pursued.

Every position that becomes vacant this year at the County will be thoroughly scrutinized regarding whether it will be filled or left vacant. While we are still in this hiring freeze, we recognize that some positions must be filled. In the Sheriff's Office, we cannot safely enact the 36-hour workweek, without the addition of two Sheriff's Deputy positions, two Correctional Officer positions and one Dispatcher position. Even with the addition of these positions, the SO will be down 11 positions from just two years ago. The overall savings from the Sheriff's Office from going to the 36-hour workweek is about \$746,416. The cost of adding these five positions for the remainder of the fiscal year is \$178,518. The net Sheriff's Office savings, then, from the 36-hour workweek is almost \$570,000.

We are still awaiting the final details of the State budget. We expect that the State will borrow about \$1.6 million of our local property tax money, in addition to delaying payment of our gas tax revenue for about six months. To prevent further layoffs, we are considering replacing these funds either through short-term loans from our reserve funds or participation in the State's securitization program.

The printed version of the 2009-2010 Final Budget will be available within a few weeks and the budget will be on the County website as soon as possible. In the meantime, if you have any questions, please don't hesitate to call me at x490 or email me at tdaly@co.amador.ca.us.

Thank you for all that you are doing to keep us going. Without the significant contribution that each of you are making to this year's budget, we would be a staff of about 25 fewer people. Just think—because of your generous, selfless act and that of all of our employees, 25 of your fellow employees are working rather than being laid off. I realize that a 10% reduction is a very hard hit, so I especially appreciate your efforts.