



AGENDA ITEM SUMMARY

(Must be submitted NLT 3PM Wednesday for next week agenda)

Department: BOCC

WORK SESSION **Meeting Date:**

REGULAR AGENDA **Meeting Date:** 10/04/2011

Required Originals Approved and Attached?
 Will Be Provided On:

Item Summary:*

- | | | |
|---|---|--|
| <input type="checkbox"/> Call for Hearing | <input type="checkbox"/> Contract/Agreement/MOU** | Contract # |
| <input type="checkbox"/> Resolution | <input type="checkbox"/> Proclamation | <input type="checkbox"/> Budget Item |
| <input type="checkbox"/> Draft Ordinance | <input type="checkbox"/> Final Ordinance | <input checked="" type="checkbox"/> Other Administrator's Recommended Budget |
- Documents exempt from public disclosure attached:

Executive Summary:

The 2012 Administrator's Recommended Budget is hereby presented the first Tuesday in October as required by the Clallam County Charter.

Since we were not successful in reaching agreement with our unions to give up their Cost of Living Adjustment for 2012, nor in bargaining for 24 unpaid Furlough Days (which is their right to reject) and which would then have been imposed upon all of the non-represented folks, I am left with no option except to close the \$2,433,127 shortfall shown in the preliminary (roll-up) budget by reducing staff and services by enough money to balance expenditures to meet the revenues expected.

Over the last three years we have systematically and very carefully examined every part of the General Fund Budget, challenging every expenditure, to make sure that there is no fat and no breakdowns in customer service. We performed and implemented a very thorough salary survey and job classification study to ensure all staff are paid properly when compared to six other Western Washington Counties similar in size to our own. We have made significant cuts, each of the last three years, but have had to use previously saved reserves to maintain the high levels of service our citizens have come to expect, hoping that the economy would soon turn around. It has now become painfully obvious that it is not going to happen anytime soon. The ultimate decision on the 2012 budget will be made by the Board of County Commissioners in open session, after holding three community forums, one formal hearing, and meeting individually with each department.

Administrator's Recommended Budget -- This balances the budget entirely by layoffs and non-employee related cost savings resulting in reductions in county services. The cuts I am proposing (by Department) are:

DEPARTMENT	AMOUNT	DESCRIPTION
Assessor	\$71,090	Eliminates one mid-level supervisory position
Auditor	\$72,996	Eliminates one mid-level supervisory position
Treasurer	\$39,755	Cuts (.5) mid-level supervisory position
Commissioners	\$40,453	Administrator, and all three Commissioners take 26 furlough days, without pay

* Submit original and 5 copies

** Submit 3 originals and 5 copies

DCD Administration	\$70,499	Eliminates one mid-level supervisory position
DCD Environmental Quality	\$74,102	Eliminates one mid-level supervisory position
DCD Permit Center	\$56,627	Eliminates one position
Information Technology	\$37,230	Cuts (.5) of a position
Human Resources	\$13,357	Director takes 26 furlough days, without pay
HHS Environmental Health	\$63,921	Eliminates one position
Sheriff Operations	\$320,393	Eliminates one mid-level supervisor and three other positions
Sheriff Community Projects	\$132,120	Eliminates entire Code Enforcement Department
Sheriff Jail	\$222,337	Eliminates one mid-level supervisor and two other positions
Indigent Defense	\$136,782	Cuts the cost equivalent of two positions
Prosecutor	\$196,932	Eliminates two and a half positions
Juvenile Services	\$143,564	Eliminates one mid-level supervisor and one other position
Superior Court	\$195,425	Eliminates one and a half positions
District Court	\$208,293	Merge both District Courts. Eliminates two and a half positions, and cuts rental costs in Forks from \$36,000 to \$12,000 per year
Clerk	\$85,020	Eliminates one mid-level supervisory position
Parks & Facilities	\$166,268	Reduce all staff hours to 37.5 hrs per week; advertize for bids from a concessionaire to operate Camp David Jr., full time
Fair	\$9,897	Fair income must meet Fair expenditures
WSU Extension	\$76,260	Eliminates one full time position and the 16 hr/week extra help position

These cuts save \$2,433,181 in the 2012 Budget and result in 30 actual layoffs in staff plus contract costs not needed due to reductions in service. Department heads may choose to identify new revenue, or lay off different staff (or cut elsewhere from their internal budgets) in order to reduce the same net amount of money to the General Fund as would be saved with my recommendations. The General Fund would now list expenditures of \$30,440,041 with revenues of \$30,440,095.

Over the next several weeks the budget process will continue as the commissioners meet, in open session, with each department head and their senior staff, to consider these recommendations and any requests for new expenditures for capital and equipment replacement needs. The final budget hearings are scheduled for December 06, 2011 at 10:30 a.m. and 6 p.m.

I am available for any questions you might have.

Budgetary Impact: (Is there a monetary impact? If so, are funds for this already allocated or is a budget change necessary? If this is a contract and a budget change is necessary, the budget change form must be submitted with the item at work session and for the regular agenda) **If a budget Action is required, has it been submitted and a copy attached?**
N/A

Recommended Action: (Does the Board need to act? If so, what is the department's recommendation?)
Ask any questions you might have about the Administrator's Recommended Budget .

County Official Signature:  _____

Date Submitted: 10/04/2011

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