

## Overall

- Balanced a \$97.3 million shortfall
- No property tax levy increase for 2<sup>nd</sup> year (\$3.5 million window left for board)
- General county tax rate: 4.76 is lowest since 1981
- Lean and clean county government

## Ament Legacy

- Pension and Sick Leave
- Wages and Health Care costs

## Doyle and Legislature Cuts

- Cut shared revenue - Other costs: VOP; detention; court fees; CR/W2;
- IM cuts lead to ESS layoffs

## General

- 2002 wage freeze
- reduced management to staff ratio
- ideas from employees: end policy of personal vehicle (except for emergency personnel); bottled water gone; professional service contracts down; number of temps down; end to hiring of retired county employees; end to buy back and carry over of vacation time
- Travel budget cut; Membership budget cut

## Reforms

- Change requirements for Pension Board
- Referendum on County Executive vs. County Administrator
- Referendum on part-time board up on April 2004 ballot

## Sheriff

- Reduced programs, deputies transferred to OT
- Moved up capital projects to save 2004 operating costs
- Lobby state to cover express costs or State Patrol to take over freeway patrols

## Courts

- Legal interns making \$44,000 per year eliminated; other position reductions
- Reductions in state budget will slow pace of courts
- State raised court fees but gave no more funding to counties
- Propose that the state take over the entire system

## DHHS

- even though it is not a state mandated service, provide \$14.5 million for GAMP
- EMS contract
- Program targeting girls
- Maintains programs for homeless, people with disabilities, respite care, Birth to 3
- Maintains programs targeted to keep kids out of criminal justice system

## BHD

- TCM and CSP : scoring well in the community

## HOC

- farm and fish hatchery gone; work with food banks and sports groups
- DRC and programs
- Reduce management (asst. sup); maintain correctional officers

## ED

- Merge with Housing and CDBG
- CED Fund (Park East funds)

## DBD

- Change name to Community Based Business Opportunities

## IGR

- End lobbyists for state government and rely on WCA, dept. heads, Exec staff and Board members
- Transfer one position to grants coordinator
- Maintain funds for federal government contract, but require open bid next year

## Vets

- Keep flags; move to VA with help from state staff; add Interfaith staff;

## Aging

- Maintain operation of Senior Centers (funds included in capital budget for care)
- Maintain meal programs
- Support Familycare program

## County Board

- Reduction to 19 members

## Parks and Public Infrastructure

- Consolidation of services
- Reduce overhead; cuts managers; end duplications
- Get year round services
- Maintains 108 PW 1 jobs (need help from unions to bring off of layoff)
- Referendum on creation of an independently elected Parks District
- Funding to replace dangerous play ground equipment
- Funding to begin work on shoreline protection along beach at South Shore Park
- Countywide trail and hard surface replacement program
- Mitchell Park Domes
- Oak Leaf Trail development
- Reduction in revenue estimates to accurately reflect experience