

Attachment X - FY 2010 Budget Notes

May 20, 2009

Full Faith and
Credit Debt
Issuance
(Kafoury)

Language in Development

Bridges to
Housing
(Kafoury)

Bridges to Housing currently serves 125 families at an annual cost of \$770,000. The Board's intention is to maintain Bridges to Housing at its current capacity. Program offer 25114A allocates general funds for 40 families in FY 2010. Private funds raised by Neighborhood Partnership Fund will fund the remaining 85 families in this fiscal year. Bridges to Housing and Neighborhood Partnership Fund staff will report back to the Board in January 2010 with an update of fundraising activities so that there is a clear understanding of what it will take to maintain these services in fiscal year 2011. By allocating general fund dollars, the Board reaffirms the county's commitment to serving homeless families as our part in the Ten Year Plan to End Homelessness.

State Funding –
Rebalance
Process
(Wheeler)

At the time of the adoption of the County budget, the State had not completed its budget deliberations. Major reductions/revenue increases were being discussed that would impact the County's ability to deliver a variety of services including mental health, alcohol and drug, dental, health, community corrections, and transportation services.

In some cases, the possible reductions would impact the ability of a system that is partially funded by state funds and partially funded by County General Funds to continue to deliver quality services. The timing of the reductions may well necessitate a second round of employee layoffs and bumping. In some cases, the ability of the state and county to continue to deliver services may depend upon revenue decisions placed on future ballots.

For these reasons, the County Board may want to reconsider the tradeoffs that have been made in the FY 2010 County budget. The lack of time to deliberate on these tradeoffs may cause the County Board to want to consider funding some of the state cuts with one time only funds in order to allow a more thoughtful approach to these policy, program and personnel decisions.

As soon as the state completes its FY10-11 budget, the Chair will convene work sessions with the Board to discuss the impact of the State's budget on the County's ability to deliver services. At the same time, the Chair will bring options to the Board concerning where he

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would suggest appropriating one time only funds depending on the Board's deliberations.

Warrant
Dismissal
Process
(Shiprack)

Language under development

Special
Investigation
Unit (SIU)
Funding Options
(McKeel)

The Board of County Commissioners desires to revisit funding for the Special Investigations Unit in September or as part of the midyear budget process when the County has clearer information regarding the impacts of the 2009-2011 State budget. The goal is to develop a sustainable funding model.

DRAFT