



**COUNTY OF  
SAN BERNARDINO**

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GREGORY C. DEVEREAUX  
 Chief Executive Officer

June 2013

I hereby submit the 2013-14 Adopted Budget, which is guided by the Countywide Vision. The Countywide Vision calls for the creation of a “complete county” that capitalizes on its many assets to collaboratively establish a sustainable system of economic opportunity, education, well-being and amenities. The Countywide Vision and the Board adopted County Goals and Objectives provide County government with clear direction as it makes budget decisions.

This budget document demonstrates the efforts of County departments to develop their 2013-14 spending plans to achieve the County Goals and Objectives. In addition, as part of the County’s continuing effort to align resources with operational priorities, each department has developed performance measures that tie directly to these approved County Goals and Objectives. These measures will reflect progress on long-term, multi-year initiatives or the accomplishments of shorter-term objectives, and will be monitored and reported in the quarterly budget reports.

The 2013-14 Adopted Budget of \$4.1 billion has been balanced and is consistent with policy direction received from the Board of Supervisors. No reserves are being used to fund ongoing costs. There is limited use of one-time sources to fund ongoing costs as part of a multi-year plan to address the five-year structural deficit, which is consistent with County policy. The 2013-14 Adopted Budget addresses the following key issues:

- Funding the existing earned leave liability;
- Underfunded programs/projects in Land Use Services and Public Works;
- Funding shortfalls in County Fire and the County Museum;
- Removal of potential hazards and reduced liability in Planning, Code Enforcement, and the Capital Improvement Program;
- Underfunded services in the Clerk of the Board and Purchasing;
- Facility needs, such as the County Buildings Acquisition and Retrofit Project and the Sheriff/Coroner/Public Administrator’s Crime Lab and Aviation Facility.

***It is important to note that this County fiscal plan does not include all potential impacts of the 2013-14 State Budget, as some are unknown at this time.***



## THE BUDGET IN BRIEF

This budget book presents the general fund, restricted funds, capital project funds, special revenue funds, enterprise funds and internal service funds of the County. The total appropriation for these funds in 2013-14 is \$4.1 billion. The general fund appropriation totals \$2.6 billion and is funded by countywide discretionary revenues (primarily property taxes), departmental revenues, and other funding sources of the General Fund. Of this \$2.6 billion, only \$604.3 million is truly discretionary.

	<b>Appropriation (In Millions)</b>		
	<b>2012-13 Final</b>	<b>2013-14 Adopted</b>	<b>Change</b>
General Fund	\$ 2,351.5	\$ 2,578.9	\$ 227.4
Restricted Funds	99.4	35.1	(64.3)
Capital Project Funds	212.6	186.3	(26.3)
Special Revenue Funds	600.3	611.5	11.2
Enterprise Funds	682.9	545.3	(137.6)
Internal Service Funds	189.2	190.7	1.5
	<b>\$ 4,135.9</b>	<b>\$ 4,147.8</b>	<b>\$ 11.9</b>

For 2013-14, the \$227.4 million increase in appropriation for the General Fund is primarily the result of increased contingencies due to a higher than anticipated fund balance. The increase results from additional revenue and cost savings by the County in 2012-13. The additional one-time revenue includes monies from the dissolution of Redevelopment Agencies (RDA), and a rebate of excess funding from the County's Workers' Compensation Self Insurance Program. In addition, contingencies are increasing due to the release of the County's Future Space Needs Reserve and a reduction in the Teeter Reserve in 2013-14. Other appropriation increases are related to the Human Services and Law and Justice operational groups. The Human Services Administrative Claim is increasing due to additional funding for the Transitional Assistance Department to provide increased eligibility and employment services. Increases in the Human Services – Subsistence Units result from increased caseloads for children living in foster homes and group care facilities. The Department of Behavioral Health is increasing appropriation due to increases in Low Income Health Plan (LIHP) and Medi-Cal expansion consumers, which are funded through state and federal funding. The increase in Law and Justice is due to increased staffing costs resulting from rising retirement rates, and to accommodate 2011 Public Safety Realignment.

The \$64.3 million decrease in Restricted Funds is the result of a change in budgeting methodology to bring consistency to budgeting the County's Realignment funds. The County's Realignment funds do not directly incur expenses or provide service. These funds transfer money to the operating budget units that incur the expense, and set aside funding for future use. The County's Realignment funds will now reflect transfers to General Fund departments as abatements to revenue, to avoid duplication of expense and revenue.

The reduction of \$26.3 million in Capital Project Funds is due to the anticipated completion of the Adelanto Detention Center Expansion Project in January 2014, and other completed projects.

The \$11.2 million increase in Special Revenue Funds results from an increase in the Department of Public Works – Transportation of \$28.7 million for new road projects scheduled in 2013-14, partially offset by a reduction in the Department of Community Development and Housing related to one-time payments associated with the dissolution of the County's former RDA in 2012-13.



The decrease of \$137.6 million in Enterprise Funds is primarily due to a change in the presentation of the Solid Waste Enterprise Funds – Consolidated budget. The amount representing available net assets set-aside for future use is no longer shown as a requirement. In addition, Solid Waste made a one-time payment in 2012-13 to optionally prepay outstanding debt.

	<b>Budgeted Staffing</b>		
	<b>2012-13</b>	<b>2013-14</b>	<b>Change</b>
	<b>Final</b>	<b>Adopted</b>	
General Fund	13,200	13,500	300
Other Funds	5,923	5,990	67
	<u>19,123</u>	<u>19,490</u>	<u>367</u>

Budgeted staffing for 2013-14 is 19,490, a total increase of 367 positions from the 2012-13 Final Budget. General Fund budgeted staffing has been increased by 300 positions, primarily resulting from increased staffing for Human Services’ Transitional Assistance Department, due to increased funding for the department, as caseloads continue to grow, as well as the possible effects of the Affordable Care Act and Medi-Cal expansion. In addition, Sheriff/Coroner/Public Administrator, District Attorney, and Behavioral Health have added staffing in order to address additional workload associated with 2011 Realignment.

The budgeted staffing in all other funds has been increased by 67 positions, primarily resulting from Arrowhead Regional Medical Center’s (ARMC) commitment to meet regulatory requirements, reduce overtime premium costs and achieve service goals. Behavioral Health is increasing positions for the expansion of recovery services, triage mental health services, clinical assessment services, community crises services and administrative support.

**HIGHLIGHTS OF 2013-14 ADOPTED BUDGET**

Following are programmatic and budgetary highlights included in the 2013-14 Adopted Budget as they relate to the 2013-14 County Goals, as adopted by the Board of Supervisors on February 26, 2013.

**Create, Maintain, and Grow Jobs and Economic Value in the County**

- A key strategy of the Economic Development Agency (EDA) is to continue to support businesses coming into and currently existing in the County, by ensuring that Workforce Investment Act (WIA) funding assists with layoff aversion, business services and training for specific workforce skills. Through these efforts, EDA will work to keep existing businesses thriving and create an environment that is appealing to businesses looking to relocate.
- The Environmental Health Division of Public Health will continue to conduct industry roundtables intended to assist and support the businesses they regulate.
- In 2013-14, the Workforce Development Department will have a \$2.7 million reduction in sources as a result of decreased federal funding, resulting in fewer customers receiving vocational training and supportive services.



**Improve County Government Operations**

- \$196,000 in additional ongoing discretionary general funding is allocated to the Clerk of the Board to support two new positions and to support the remote videoconferencing locations in the cities of Joshua Tree and Hesperia. Additional positions will improve the ability of the department to meet customer service expectations, as well as better manage the department's fiscal and budgetary duties. The videoconferencing program, piloted in 2010 and expanded by order of the Board of Supervisors in January 2013, will allow greater access for constituents in Desert communities to participate in Board of Supervisors meetings.
- An increase of \$104,000 in one-time discretionary general funding for the Clerk of the Board to support the assessment appeals caseload, which remains high due to trends in the local housing and commercial property markets.
- The addition of two positions in the Assessor's Big Bear district office, funded with departmental sources, will serve to expand public office hours in both the Big Bear and Twin Peaks district offices from two to five days per week.
- The addition of 10 Public Service Employees in the Auditor-Controller/Treasurer/Tax Collector's Office to implement a paid summer internship program. The program will be funded with departmental sources, and will employ newly graduated students or students in their last year of college. These interns make valuable contributions to the organization while gaining valuable "hands-on" experience.
- In 2011-12, the Board of Supervisors set aside \$30.0 million to facilitate the County Buildings Acquisition and Retrofit Project including the purchase of new buildings, the seismic retrofit and modernization of certain existing buildings, and the demolition of older facilities where additional investment is not recommended. An additional \$10.0 million was included in 2012-13 to support additional square footage requirements and fund furniture, fixtures, and equipment. The acquisition of space was completed in 2012-13. In 2013-14, the County is planning to revitalize the County Government Center campus and County office buildings to strategically invest in the future. In addition, \$4.5 million is being added in 2013-14 to acquire existing office space near the Victorville Courthouse.
- In an effort to streamline the permitting process, \$700,000 in one-time discretionary general funding is allocated to Land Use Services – Administration to purchase new permitting software which will allow interfaces between Land Use Services, Public Works, and County Fire.
- An additional one-time allocation of \$833,147 in discretionary general funding is provided to Land Use Services – Code Enforcement: \$360,000 to enable the continuation of the Medical Marijuana Enforcement Program, \$273,147 to provide funding for the demolition/rehabilitation program, and \$200,000 for legal costs.
- Five positions are added to the Land Use Services - Planning budget for the Mining Program, which are funded through increased fee revenues, as the current staffing level is inadequate to effectively and efficiently process mining applications. Properly staffing the Mining Program will ensure compliance with state and federal laws since all mines are inspected at least annually, and limit County liability.



- The County Library plans to enhance service by replacing outdated computer hardware and software over the next several years, restoring the Library's material budget and adding high demand items to the collection, including an expanded digital book collection.

### **Operate in a Fiscally Responsible and Business-like Manner**

- The 2013-14 budget for the Sheriff/Coroner/Public Administrator consolidates the ongoing expenses and revenues of four Special Revenue Funds within the department's General Fund budget unit, providing for more effective budget management and accurate reporting of these functions.
- An additional \$300,000 in ongoing discretionary general funding has been provided to the Sheriff/Coroner/Public Administrator to fund increased attorney fees to provide additional legal services to address administrative and civil actions, including matters brought before the Civil Service Commission.
- The 2013-14 Purchasing budget includes the addition of five new positions, funded by an increase of \$250,000 in ongoing discretionary general funding, and savings from the deletion of two vacant positions. These positions will provide assistance and training to departments, decrease cycle time for purchase orders and contracts, enhance management of countywide contracts, reduce the number of retroactive contracts, and resume vendor outreach activities.
- In 2012-13, Fleet Management and County Fire completed the merger of vehicle services operations, optimizing space requirements. For 2013-14, the merging of parts inventories will increase parts room efficiency, reduce inventories, and utilize economies of scale to reduce costs.
- Assessments of buildings and allocation of resources to address deferred maintenance and major repairs of the County's building assets were completed in 2012-13 and are being refined in 2013-14.
- Investment of capital resources to reduce energy costs through the energy efficiency program partnership with Southern California Edison (SCE) and Southern California Gas (SCG) through various implementation projects have been completed, with others in process. From 2009 through 2012, incentives received from the two utilities to help finance these projects totaled \$889,900 and the estimated annual savings from reduced energy usage totaled \$835,000. In May 2013, the Board approved a continuation of the energy efficiency program partnership with SCE and SCG. Various projects are planned for 2013-14.
- The 2013-14 Adopted Budget includes several cost saving measures proposed by Human Resources and approved by the Board of Supervisors. These measures were successfully negotiated with all but one bargaining unit during the current bargaining cycle that began in April 2011. These cost saving measures include: 1) step increment reductions from two steps (5.0%) to one step (2.5%) for all employees, 2) elimination of the employer pickup of the required employee contribution to the San Bernardino County Employees' Retirement Association in the amount of up to seven percent of earnable compensation, 3) changing from a percentage-based County contribution for health insurance premiums to a fixed amount for all employees, and 4) converting the County contribution toward health insurance costs from pensionable flex benefits to non-pensionable medical premium



subsidies. The Board of Supervisors adopted the provisions of the advisory arbitration award that recommended implementing the same cost saving measures listed above to the one bargaining unit that did not agree to these cost saving measures during negotiations.

- With the recent California Supreme Court decision pertaining to ABx1 26, a one-time allocation of discretionary general funding in the amount of \$300,000 has been included for the Economic Development Agency, to fund costs associated with Oversight Boards and the dissolution of Redevelopment Agencies.

### **Ensure Development of a Well-Planned, Balanced, and Sustainable County**

- Public Works - Transportation plans to complete \$10.0 million in Transportation Proposition 1B projects in 2013-14, which includes \$7.0 million in pavement condition improvements, a contribution towards the Yucca Loma/Yates Road widening project, paving of Hatchery Drive in Moonridge, a storm drain and drainage improvements on Phelan Road, and grant matching contributions for Valley Boulevard and Cedar Avenue new median construction.
- The Public Works - Transportation budget will maintain the County Pavement Management Program in a good to very good condition, in part by doing surface treatments on 9.4 miles and rehabilitating and overlaying 15.9 miles of roads. A one-time contribution of \$4.5 million in discretionary general funding will help construct the Glen Helen Parkway grade separation, Yates Road realignment, and support the department's operations.
- The County Museum budget reflects reductions in sources of \$766,000 that are being driven by a downturn in federal and state contracts. As a result, eight positions have been deleted in the 2013-14 Adopted Budget. Historically, County Museum's one-time sources have been renewed or were replaced with other one-time sources. However, these one-time federal and state sources are becoming more difficult to secure, and are forecasted to remain lean in the near future. In response to these lost revenues, the budget was developed conservatively, with minimal reliance upon one-time sources. Discretionary general funding has been increased by \$241,000 (of which \$200,000 is a one-time increase) to buy time for the department to develop a sustainable revenue base, and help fund four positions that were previously slated for deletion. The staffing reductions will create significant service level impacts in the areas of educational and live animal programs, Geological Sciences, weekend programming, and dedicated facility security.
- The 2013-14 Regional Parks budget will continue to address aging and deferred maintenance needs in water, sewer and electrical infrastructure at Prado, Mojave Narrows and Glen Helen Parks. Improvements will continue at Calico Ghost Town for off-highway vehicle camping. In addition, negotiations for two large operations and management/concession contracts are ongoing for Moabi and Lake Gregory Parks. All of these efforts are intended to improve the experience provided to Regional Park patrons and reduce the department's reliance on the County General Fund.
- The 2013-14 Adopted Budget reflects an additional one-time allocation of \$1.6 million of discretionary general funding for Land Use Services - Planning Division to begin updating the General Plan, create more specific plans to better reflect the unique character of all areas of the County, and to amend the development code and master plans. These



revisions will ensure the most appropriate standards are being applied in all areas of the County and will be accomplished over a three year period, with additional funding requirements estimated at \$5.4 million in future years.

### **Maintain Public Safety**

- Construction commenced in June 2011 on the Sheriff/Coroner/Public Administrator's Adelanto Detention Center Expansion Project, which is projected to add 1,392 jail beds to the County's Adelanto Detention Center (ADC) by January 2014. The increase will bring the total beds at ADC to 2,098. In order to help fund the \$127.5 million project, the Sheriff/Coroner/Public Administrator pursued and was awarded \$88.0 million from the State as part of its County Jail Lease-Revenue Funding Program under AB 900. The Sheriff/Coroner/Public Administrator is proposing to implement a phased approach using Public Safety Realignment (AB 109) growth funds to begin staffing the facility in 2013-14. This will result in the use of 928 beds at the new facility, and provide for expanded levels of service in the High Desert, including a new booking area and the ability to house female, protective custody, and high security inmates. The Sheriff/Coroner/Public Administrator will be requesting a quarterly budget adjustment in 2013-14 to implement this phased approach.
- The addition of five Sheriff's Custody Specialists and five Deputy Sheriffs funded with AB 109 revenue in order to enhance the success and improve the supervision of inmates participating in the department's Electronic Monitoring Program.
- In 2012-13, Architecture and Engineering negotiated a ground lease for 8 acres of land on which to construct approximately 55,000 square feet of maintenance and hangar space and approximately 10,000 square feet of office space to move the Sheriff/Coroner/Public Administrator's aviation operations from the Rialto Airport to the San Bernardino International Airport (SBIA). The new lease and operating expenses for the facility will be funded from the termination of existing leases. In 2013-14, the construction cost of \$9.6 million will be funded with \$4.5 million from discretionary general funding, \$4.1 million from the City of Rialto for relocation expenses, and \$1.0 million from federal asset forfeiture money.
- Ongoing discretionary general funding of \$20.0 million continues to be allocated for the 800 MHz Upgrade Project to address the aging public safety 800MHz digital radio system and infrastructure requirements. In 2012-13, \$4.75 million was redirected to the High Desert Government Center (HDGC) Public Safety Operations Center (PSOC) for infrastructure to support the 800 MHz upgrade, and a consultant contract was issued in the amount of \$250,000 to Motorola to assist in the planning and implementation of the system upgrade. The assessment by Motorola is expected to be completed by August 2013, and the acquisition/lease of microwave sites, tower construction, upgrades, and equipment will be underway in 2013-14.
- The 2013-14 Adopted Budget includes a \$1.2 million increase in the ongoing County Fire subsidy for operational needs, bringing the total General Fund subsidy to \$18.8 million.
- In 2012-13, the Board of Supervisors approved \$1.3 million for design services to expand and remodel the existing Sheriff/Coroner/Public Administrator's Crime Lab. A design contract was awarded in May 2013 to expand the facility by approximately 20,000 square feet. The 2013-14 Capital Improvement Program budget includes the addition of \$15.7 million from discretionary general funding for construction of the expansion.



**Provide for the Health and Social Services Needs of County Residents**

- The County successfully implemented its Low Income Health Program, ArrowCare, effective January 1, 2012, which is intended to be a bridge to healthcare reform in 2014. This program covers childless adults ages 19-64 who are not otherwise covered by Medi-Cal. By implementing this program, the County's goal is to provide coverage to this population through the County health departments so that the County will be the provider of choice in 2014. In 2013-14, the Arrowhead Regional Medical Center (ARMC), Behavioral Health, Public Health, and Transitional Assistance Departments continue their collaborative relationships to offer fully integrated care to County residents. Current ArrowCare recipients (approximately 28,000) are expected to transition to Medi-Cal as part of the Medi-Cal expansion under healthcare reform effective January 1, 2014.
- During 2012-13, the Community Vital Signs Initiative, spearheaded by the Departments of Public Health, Behavioral Health and Arrowhead Regional Medical Center, continued its efforts toward improving the wellness of the County, and ultimately achieving the goals of the Countywide Vision. The initiative continues to work with a vast array of invested stakeholders. In 2013-14, the Community Vital Signs Initiative will reach out to hundreds of stakeholders representing healthcare, the business sector, the planning community, faith-based and community-based organizations, local jurisdictions, and policy makers to align strategies, and develop shared goals and measures for achieving a collective impact.
- In 2012-13, the Public Defender expanded its Juvenile Accountability Program to the Victorville community. In 2013-14, continued expansion of the program via collaboration with the Department of Behavioral Health and other law and justice agencies will help reduce recidivism and increase self-sufficiency of local youth entering adulthood.
- Human Services (HS) continues to provide quality service to its clients despite the tremendous burdens brought upon by the economic downturn. As a result, state and federal funding increases are included in the HS - Administrative Claim, primarily in Transitional Assistance programs, and subsistence programs of CalWORKs, AFDC-Foster Care, and Aid to Adoptive Children to assist residents in need. HS departments are anticipated to serve 67,300 newly enrolled due to healthcare reform, 4,500 additional CalWORKs cases (15% increase), 4,690 additional Medi-Cal cases (3.1% increase) and 6,100 additional CalFRESH cases (15% increase) over the prior year.
- In 2013-14, funding to the Preschool Services Department (PSD) will be affected by the Federal Sequestration by approximately \$2.1 million. Due to the lag time with receipt of the notification from the Office of Head Start, the 2013-14 Adopted Budget does not include this reduced funding. PSD will be recommending budget adjustments in a future quarterly budget report that will impact operations through varied reductions such as, but not limited to, reduced number of children served, closure of PSD sites, and reduced amount of vendor contracts for preschool services.
- In 2013-14, the Department of Aging and Adult Services (DAAS) will be impacted by the Federal Sequestration. DAAS will reduce revenue by \$560,000, which will impact operations through various service reductions such as, but not limited to, reduced meals for the Nutrition Program, reduced contract providers for the Family Caregiver Program, and reductions to the number of contracted providers for legal services, adult daycare and other activities, as part of Supportive Service programs for Seniors.



- The 2013-14 Adopted Budget includes the restoration of \$500,000 in funding for Child Support Services, that was reduced in the Governor's 2012-13 May Revise, which help the department continue to provide a high level of service to its client base. State and federal funding will assist with offsetting increases in salary and retirement costs.
- An additional \$350,000 in one-time discretionary general funding has been allocated in 2013-14 to continue the work the Board of Supervisors initiated in 2012-13 focused on increasing the fundraising and operational capacity of the County's non-profit sector. The funds will be used to contract for services necessary to continue the Grants Development and Non-Profit Capacity Building Initiatives, and implement a new direct giving campaign strategy, Give BIG San Bernardino County. These specific investments are part of a larger and sustained commitment to strengthen the fund raising and operational capacity of the County's non-profit sector, while promoting philanthropic giving in the community.

The Nonprofit Capacity Building Initiative, Expanding Nonprofit Excellence Initiative, will expand on previous work by identifying strong San Bernardino County nonprofit organizations that are poised for growth and to aid them in attracting additional investment and scaling up to better meet community service needs within the region.

The second phase of the Grants Development Initiative will implement specific strategies identified to strengthen grant proposal development to increase grant funding into the County, through collaborative partnerships, networks and a centralized Grants Office.

The Give BIG San Bernardino County project is an eight-month campaign and one-day online giving event, with the goal of attracting \$300,000 in new donations for nonprofit organizations in San Bernardino County. The overall goal of this project is to raise funds to support nonprofit organizations throughout the County, build their capacity in the use of social media, fundraising and donor cultivation, engage new and younger donors, and help build and/or expand a culture of philanthropy in order to address unmet community service needs within the region.

### **Pursue County Goals and Objectives by Working with Other Government Agencies**

- Animal Care and Control and the Environmental Health Divisions at Public Health will continue to look at partnerships with other governmental agencies and the business sector to develop long term strategies for improving efficiency and effectiveness in 2013-14. In 2012-13, the Animal Care and Control Division successfully worked with the Town of Apple Valley to develop a long term solution to address the animal care and control needs of individuals living in the High Desert.

### **CHALLENGES IN FISCAL YEAR 2013-14 AND BEYOND**

In the coming years, the County faces the challenge of continuing to provide quality services to its residents while managing the impacts of revenues not increasing sufficiently to cover increased costs. In addition to the general economy, other major challenges facing the County include state and federal budget impacts, as well as increasing retirement costs.



**State Budget**

On June 27, 2013, Governor Brown signed the 2013-14 State Budget Act, which includes \$96.3 billion in General Fund expenditures, a \$1.1 billion reserve, and continues to pay down budgetary debt. The state reports that the 2013 State Budget Act reflects California's most stable fiscal footing in well over a decade, and with the tough spending cuts enacted over the past two years and new temporary revenues provided by the passage of Proposition 30, the state's budget is projected to remain balanced for the foreseeable future.

Similar to the Governor's January Budget, the 2013 State Budget Act contains impacts related to the expansion of coverage under federal health care reform (Affordable Care Act). The Budget Plan redirects 1991 Realignment Funding for indigent care as health care coverage grows. The County anticipates a loss of up to \$12.0 million in 2013-14 due to this redirection. The State Budget also includes restoration funding for human services programs, and funding to support increased responsibilities related to Medi-Cal expansion, under health care reform, which have been included in the County's Adopted Budget.

In addition to impacts of the 2013-14 State Budget, funding for Public Safety Realignment (AB 109) is difficult to predict due to the upcoming revision to the allocation formula in 2014-15.

**Federal Budget**

As a result of Federal Sequestration, the following County departments have been significantly impacted: Preschool Services, Public Health, Community Development and Housing, Aging and Adult Services, and Workforce Development. The departments have either developed their 2013-14 Adopted Budget with these federal reductions or will be proposing to make adjustments in a future quarterly budget report. These federal reductions will impact departmental staffing levels and the County services they provide.

**Retirement Costs**

Due to the 2008-09 market losses, the County will continue to experience retirement contribution rate increases through at least 2016-17, to ensure retirement liabilities will be funded at the proper level. The County's Retirement Fund is required to earn 7.75% each fiscal year in order to adequately fund retirement liabilities. The County is continuing to actively seek to reduce future retirement costs through proposed compensation reductions and implementing the state approved pension reform.

**CONCLUSION**

The County fiscal plan developed by the County Administrative Office outlines measures to address the anticipated cost increases for the next four years so that both the Board of Supervisors and staff can shift their focus to rebuilding the County. The 2013-14 Adopted Budget focuses on major policy issues and key projects that require additional funding in an economic climate that continues to cause reductions in County programs and local government. The County is committed to making the most of its funding to provide necessary public services in an effective and efficient manner and fulfilling its role in the achievement of the Countywide Vision.



**GREGORY C. DEVEREAUX**  
Chief Executive Officer

