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COUNTY OF SAN DIEGO
FY 1992-93

Total Budget	$ 1.9 billion
Total General Purpose Revenue	.571
General Revenue Required for Federal and State Mandates	.551
Discretionary Revenue	.22

- The total potential FLSA liability of $23 million is greater than the total discretionary revenues available.
- The current obligation for four lawsuits ($8-10 million) is almost 50% of the total discretionary revenues available.

County's Fiscal Picture

The recession and general decline of revenues during the last 18 months, has required the Board of Supervisors to make several incremental reductions to close the gap between expenditures and revenues. During FY 1991-92 there was an overall shortfall of $66 million. As the Board struggled to close this gap, significant cuts have already been made in programs receiving general purpose revenues.

Examples: With the exception of law enforcement, no staff vacancies were filled.

Nearly one-half of the County's employees took time off without pay, resulting in a savings of approximately $5 million.

The Chief Administrative Officer's budget was reduced by $1 million, or 11%, (weakening central management capacity).

Library hours have been reduced.

General Services maintenance and certain custodial services have been eliminated, and 34 staff positions deleted from the budget.

Inaction by Congress will result in local service impacts

Public Protection and Health and Social Services are 51% and 14% respectively of the County's total expenditures of General Purpose revenues. In such a "bare bones" budget as the County is experiencing, a redirection to overtime payments of amounts even less than the obligation resulting from the current law suits would be devastating. For example, an amount of:

- $4 million would put at risk the County's ability to continue to operate a recently constructed jail facility which is desperately needed to address this County's overcrowded jails.
- $3 million would put at risk the County's ability to continue to operate the County's mental health program.