

Distributed by Commissioner Sorenson on 5-14-09

Proposal to adopt CA budget with these changes: -- DRAFT (5-13-09)

Pg	Dept	Service	SOS	Fund	\$	FTE	Yes	No	Revised
1	DA	Prosecution of Non-Violent Felonies	7	124	\$ 446,438	5.00	X-R		1/2 now, 1/2 in Public Safety Contingency fund
3	HHS	Developmental Disabilities Specialist - Adults	10	124	\$ 31,738	1.00	X		
5	HHS	Communicable Disease Nurse and Support	15	124	\$ 177,316	2.11	X		
6	HHS	Communicable Disease Community Service Worker	15	124	\$ 69,718	1.00	X		
7	YS	Juvenile Justice Security	16	124	\$ 50,000	0.00	X		
9	SO	Re-open 84 Jail Beds	18	124	\$ 3,280,519	30.60		X	
11	HHS	Developmental Disabilities Spec - Children	35	124	\$ 31,738	1.00	X		
13	CF	Resource Development for Prevention Programs	37	124	\$ 33,465	0.50	X		
SOS	CAO	BCC Outreach - Listening Tour	CAO	124	\$ 29,100	0.00	X		
SOS	CAO	BCC Outreach - Remote Meetings (recording)	CAO	124	\$ 34,550	0.00	X		
SOS	CAO	Expanded Budget Cmt Meetings	CAO	124	\$ 11,400	0.00	X-R		\$5,000
SOS	CAO	Strategic Planning	CAO	124	\$ 150,000	0.00	X		
45	LEC	Sales Manager		124	\$ 63,226	1.00	X		
49	SO	COPS Hiring Recovery Program	Road Fund Reserve		263,160		X		First year now, last 3 years in Services Stabilization Reserve+J35
	CAO	BCC Staffing		124	\$ 250,000	3.00	X		
	CAO	BCC Resource Development Analyst		124	\$ 82,618	0.80	X		

From Road Fund to Service Stabilization Reserve for years 2, 3, & 4

(COPS)

789,480

From General Fund for these adds

1,231,688

From General Fund to Public Safety Contingency Fund

(1/2 of DA Request)

232,219

Total Proposed Adds (1)

\$ 2,516,547

Total Proposed Adds from General Fund

\$ 1,463,907

General Fund Changes from Proposed CA Budget

Pg	Dept	Service/Item	Fund	Amount	No	Yes	Note
	CAO	O & C Membership Dues	124	\$ 37,704	X		Don't pay these dues. Put back in GF
	CAO	National Assoc. of Oregon Counties	124	\$ (6,500)		X	Pay these dues, not in proposed budget.
		Waste Fees from Solid Waste Fund to Land Management Division, freeing up \$477,000 in General Fund	530	\$ 477,000		X	Adds \$477,000 to GF
	CAO	Metropolitan Partnership	Not General Fund	\$ 100,000	X		End contract. Put these economic development dollars into County economic development efforts.
	CAO	Risk Management Fund		\$ 35,000		X	Funds above what is required by law to have in risk management fund. Move to GF
	A & T	Filing Penalties from late Tax Filings		\$ 42,000		X	Fees allowed to be used for any purpose. Put in GF.
	All Depts.	Savings from projected health insurance rates vs. actual	124	\$ 850,000		X	Potential savings to GF from original proposed budget
	CAO	Unspent funds from BCC Program Budget	124	\$ 36,000		X	Savings to GF from original proposed budget as unspent funds will move back into GF
<b>Total Proposed Savings to General Fund</b>				<b>\$ 1,571,204</b>			
Total Proposed Savings to General Fund				\$ 1,571,204			
Total Proposed Adds from General Fund				\$ 1,463,907			
Difference between proposed savings and proposed adds				\$ 107,297			