

GENERAL FUND SERVICES - FY 09-10 PROPOSED BUDGET

BCC Priority	Dept	SERVICE DESCRIPTION	Threshold	FY 08-09 Service Level	Proposed Adds	PROPOSED BUDGET	Add Req to Budget Cmt
1	HHS	Women, Infants & Children (WIC)	600,417	0	0	600,417	0
2	HHS	Veterans Service Office	162,219	98,716	0	260,935	0
3	HHS	Animal Field & Kennel Services	513,341	0	0	513,341	155,294
4	GE	Extension Services	76,128	0	0	76,128	244,000
5	AT	Property Tax Assessment, Collection, & Distribution	6,454,699	0	0	6,454,699	0
6	MS	Elections and Voter Registration	1,719,640	0	0	1,719,640	0
7	DA	Prosecution of Adult Defendants	3,955,253	1,855,516	446,438	6,257,207	0
8	DA	Family Law - Child Support Prosecution	202,902	0	0	202,902	0
9	MS	Marriage Licenses and Domestic Partnerships	(31,182)	0	0	(31,182)	0
10	HHS	Basic Health/Safety for Adults w Dev Disabilities	0	0	31,738	31,738	0
11	MS	Recording and Public Records Research	(615,997)	0	0	(615,997)	0
12	SO	Sheriff	286,158	0	0	286,158	0
13	SO	Traffic Safety Team	0	121,754	0	121,754	0
14	SO	Concealed Handgun Licensing	0	0	0	0	0
15	HHS	Communicable Disease Control	676,151	0	247,034	923,185	0
16	YS	Youth Services Administration	760,588	0	50,000	810,588	0
17	YS	Youth Offender Intake and Supervision	3,445,091	0	0	3,445,091	0
18	SO	Jail Operations	4,751,957	5,270,489	3,280,519	13,302,965	0
19	SO	Field Law Enforcement	6,717,916	0	0	6,717,916	0
20	SO	Criminal Investigations	431,531	0	0	431,531	0
21	SO	Emergency Management	21,684	0	0	21,684	0
22	HHS	Psych Serv for Severely Mentally Ill Adults	0	218,087	0	218,087	0
23	HHS	Psychiatric Hospitalization - Transition Team	0	247,401	0	247,401	0
24	HHS	Health Services for High Risk Pregnant Women & Infants	620,622	0	0	620,622	0
25	HHS	Psychiatric Services for Emotionally Disturbed Children	0	172,262	0	172,262	0
26	SO	Search & Rescue	107,699	0	0	107,699	0
27	DA	Prosecution Juvenile Defendants/Dependency Ct	220,980	4,659	0	225,639	0
28	SO	Community Corrections Center	(139,037)	0	0	(139,037)	0
29	SO	Community Service	(14,528)	0	0	(14,528)	0
30	SO	Civil Enforcement & Court Transportation	1,018,852	0	0	1,018,852	0
31	HHS	<i>Abuse Investigation Adults DD - no longer receives GF</i>	0	0	0	0	0
32	MS	Board of Property Tax Appeals	58,748	0	0	58,748	0
33	YS	Secure Custody & Treatment for Youth	3,069,227	0	0	3,069,227	0
34	YS	Pathways	349,000	0	0	349,000	0
35	HHS	At-Risk Children with Developmental Disabilities	0	0	31,738	31,738	0
36	HHS	Crisis Food, Shelter, Health, Self-Reliance	0	464,625	0	464,625	468,728
37	CF	Resource Development for Prevention Programs	73,650	0	33,465	107,115	0
38	HHS	Alcohol & Drug Addiction Treatment for Offenders	326,525	0	0	326,525	0
39	HHS	<i>Sex Offender Treatment (adult) - no longer receives GF</i>	0	0	0	0	0
40	SO	Marine Patrol	(50,193)	0	0	(50,193)	0
41	HHS	<i>Evaluate, Refer, Monitor Offenders - no longer receives GF</i>	0	0	0	0	0
42	HHS	<i>Methadone Treatment - no longer receives General Fund</i>	0	0	0	0	0
43	SO	Parole & Probation	0	1,026,166	0	1,026,166	0

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44	GE	Misc. General Expense	29,645	0	0	29,645	3,538
45	GE	Federal Lobbying	22,050	0	0	22,050	0
46	GE	Public Access Television	67,450	0	0	67,450	0
47	GE	Intergovernmental Dues & Agreements	79,262	0	0	79,262	0
	LMD	Land Management Customer Service	0	250,000	0	250,000	0
	LMD	Land Management Measure 37 Impact	0	200,000	0	200,000	0
		Public Service & Public Safety Subtotal	\$35,968,448	\$9,929,675	\$4,120,932	\$50,019,055	\$871,560
	CAO	County Governance	100,703	0	0	100,703	0
	CAO	BCC Outreach	0	0	0	0	63,650
	CAO	Internal Auditor	12,234	0	0	12,234	0
	CAO	County Administrator	69,214	0	0	69,214	0
	CAO	Budget & Planning	78,566	0	0	78,566	161,400
	CAO	Public Information Office	50,502	0	0	50,502	0
	CAO	Intergovernmental Relations	45,907	0	0	45,907	0
	CC	Legal Services	100,147	6,312	0	106,459	0
	HR	Personnel Services	10,966	0	0	10,966	0
	HR	Employee Benefits Administration	8,020	0	0	8,020	0
	HR	Risk Management	16,697	0	0	16,697	0
	HR	Employee Relations & Development	19,271	0	0	19,271	0
	MS	Management Services & Capital Improvements Administration	33,933	0	0	33,933	0
	MS	County Records Retention Management	(11,856)	0	0	(11,856)	0
	MS	Custodial	235,292	0	0	235,292	0
	MS	Finance	0	118,793	0	118,793	0
	MS	Landscaping	57,002	0	0	57,002	0
	MS	Mail Room	8,476	0	0	8,476	0
	MS	Maintenance	674,993	0	0	674,993	0
	MS	Property Management	(222,603)	0	0	(222,603)	0
		Central Services Subtotal	\$1,287,464	\$125,105	\$0	\$1,412,569	\$225,050
		TOTALS	\$37,255,912	\$10,054,780	\$4,120,932	\$51,431,624	\$1,096,610

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| AT | Assessment & Taxation | HHS | Health & Human Services |
| CAO | County Administration | HR | Human Resources |
| CC | County Counsel | LMD | Land Management Division of Public Works Department |
| CF | Department of Children & Families | MS | Management Services |
| DA | District Attorney's Office | SO | Sheriff's Office |
| GE | General Expense | YS | Youth Services |
- Not in General Fund: Information Services, Lane Events Center/Fair, Justice Courts, Workforce Partnership