

**PROPOSED BUDGET GENERAL FUND REQUESTS
BY SERVICE CATEGORY**

Service Category	Dept	SERVICE DESCRIPTION	Threshold	FY 09-10 Service Level	Proposed Changes	PROPOSED BUDGET
Service Category: PUBLIC HEALTH & WELFARE (PHW)						
PHW	HHS	HHS Prevention	0	0	45,719	45,719
Public Health Totals			0	0	45,719	45,719
Service Category: PUBLIC SAFETY (PS)						
PS	SO	Traffic, Life Safety & High Priority Call Response	47,604	420,472	(372,868)	47,604
PS	YS	Youth Offender Intake and Supervision	3,783,701	3,783,701	82,169	3,865,870
Public Safety Totals			3,831,305	4,204,173	(290,699)	3,913,474
Service Category: GENERAL GOVERNMENT (GOV)						
GOV	CAO	Intergovernmental Relations	42,471	42,471	15,828	58,299
GOV	CAO	Public Information Office	44,131	144,256	9,854	154,110
GOV	CC	Elections and Voter Registration	1,747,846	1,747,846	450,000	2,197,846
GOV	HR	Employee Relations & Development	(103,574)	17,848	20,000	37,848
GOV	MS	Facilities	737,852	737,852	1,090	738,942
General Government Totals			2,468,726	2,690,273	496,772	3,187,045

Additions and Reductions to the Proposed Budget

The above spreadsheet indicates those services that have requested additions or reductions to their current service level budget. These additions and reductions have been incorporated into the FY 10-11 Proposed Budget. Below is a summary by service category of those amounts and the services that will be provided or reduced.

Service Category: PUBLIC HEALTH & WELFARE (PHW)

Prevention

General Fund Addition Request: \$45,719

This supports a 1.0 FTE Prevention Specialist who will work with community-based coalitions to assess, plan and implement mental health promotion/prevention best practices; including increasing community understanding of mental illness, suicide prevention, promotion of healthy behaviors, education of and use of effective interventions, and support for school-based curriculum. For more detailed information please refer to the HHS Prevention SOS form, page 8.

Service Category: PUBLIC SAFETY (PS)

Traffic, Life Safety & High Priority Call Response

General Fund Reduction Request: (\$372,868)

For FY 09-10, the Traffic Team is near self-sufficiency, but still staffed below the minimum service levels. Higher personnel costs and insufficient revenue (from collection of fines) has resulted in additional General Fund support to maintain the team. The result will decrease FTE to 08-09 staffing levels and not fund 4 positions. For more detailed information please refer to the Traffic, Life Safety & High Priority Call Response SOS Form, page 33.

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Youth Offender Intake and Supervision

General Fund Addition Request: \$82,169

The additional Youth Advocacy Coordinator Position will augment our existing services and allow us to work with the communities of color more effectively and specifically develop program and resources to reduce disproportionate minority contact with the juvenile justice system. For more detailed information please refer to Youth Offender Intake and Supervision SOS Form, page

Service Category: GENERAL GOVERNMENT (GOV)

Intergovernmental Relations

General Fund Addition Request: \$15,828

The additional funds will allow for 520 Extra Help hours to assist with the 2011 Legislative Session. For more detailed information please refer to the Intergovernmental Relations SOS Form, page 45.

Public Information Office

General Fund Addition Request: \$9,854

The additional funds will allow for 520 extra help hours to assist with the coordination of public information meetings, reviewing written materials, and routine office assistance to implement ongoing projects. For more detailed information please refer to the Public Information Office SOS Form, page 47.

Elections and Voter Registration

General Fund Addition Request: \$450,000

Replacement of ballot machines is estimated to cost around \$700,000 with \$250,000 from FY 09-10 excess lapse and the additional need for \$450,000 from the general fund in FY 10-11 to cover the remainder of the replacement costs. The replacement needs to be done in 2011. For more detailed information please refer to the Elections and Voter Registration SOS Form, page 50.

Employee Relations & Development

General Fund Addition Request: \$20,000

Administration and coordination of a County-wide Diversity Survey for FY10-11. For more detailed information please refer to the Employee Relations & Development SOS Form, page 59.

Facilities

General Fund Addition Request: \$1,090

2 Custodians and 1 Maintenance Specialist to be added to support two new buildings - Public Health Facility (Charnelton Pl.) and new Riverstone Clinic (2073 Olympic St.). 96,000 sq. ft. added to existing 410,409 sq. ft. for total of 506,507 sq. ft. serviced. Costs to be offset by reimbursement from Health & Human Services. For more detailed information please refer to the Facilities SOS Form, page 62.