

GENERAL FUND SERVICE OPTION SHEET (SOS) SUMMARY LIST

Service Category	Dept	SERVICE DESCRIPTION	Threshold	Curr Lvl 2	Curr Lvl 3	Curr Lvl 4	Curr Lvl 5	FY 09-10 Service Level	Proposed Changes	PROPOSED BUDGET	Add Req to Budget Cmt
Service Category: PUBLIC HEALTH & WELFARE (PHW)											
PHW	CF	Resource Development for Prevention Programs	91,795	33,805				125,600		125,600	100,000
PHW	HHS	Alcohol & Drug Addiction Treatment for Offenders	326,525					326,525		326,525	0
PHW	HHS	At-Risk Children with Developmental Disabilities	0	33,875				33,875		33,875	0
PHW	HHS	Basic Health/Safety for Adults w Dev Disabilities	0	31,993				31,993		31,993	0
PHW	HHS	Chronic Disease Prevention	0					0		0	80,912
PHW	HHS	Communicable Disease Control	1,076,536					1,076,536		1,076,536	0
PHW	HHS	Health Services for High Risk Pregnant Women & Infants	676,168					676,168		676,168	0
PHW	HHS	HHS Prevention	0					0	45,719	45,719	0
PHW	HHS	Human Services	161,811	307,761				469,572		469,572	130,434
PHW	HHS	Psych Serv for Severely Mentally Ill Adults	0	215,053				215,053		215,053	0
PHW	HHS	Psychiatric Hospitalization - Transition Team	0	247,401				247,401		247,401	0
PHW	HHS	Psychiatric Services for Emotionally Disturbed Children	0	170,408				170,408		170,408	0
PHW	HHS	Veterans Service Office	189,395	101,953				291,348		291,348	0
PHW	HHS	Women, Infants & Children (WIC)	617,917					617,917		617,917	0
Public Health Totals			3,140,147	1,142,249				4,282,396	45,719	4,328,115	311,346
Service Category: PUBLIC SAFETY (PS)											
PS	DA	Family Law - Child Support Prosecution	516,208					516,208		516,208	0
PS	DA	KIDS First	138,500					138,500		138,500	0
PS	DA	Prosecution of Adult Defendants	4,550,102	1,016,227	1,263,525			6,829,854		6,829,854	0
PS	DA	Prosecution of Juvenile Defendants/Dependency Ct	221,662	49,637				271,299		271,299	0
PS	HHS	Animal Field & Kennel Services	573,332					573,332		573,332	144,287
PA	JC	Justice Courts	(1,383,744)	87,786	168,253			(1,127,705)		(1,127,705)	0
PS	SO	Civil Process, Inmate Transport & Court Security	1,349,839					1,349,839		1,349,839	0
PS	SO	Concealed Handgun Licensing and Maintenance	0					0		0	0
PS	SO	Law Enforcement and 9-1-1 Response	8,913,970					8,913,970		8,913,970	0
PS	SO	Mandatory and Evidence-Based Inmate Services	960,257					960,257		960,257	0
PS	SO	Marine Patrol, Enforcement and Water Rescue	65,877					65,877		65,877	0
PS	SO	Natural and Man-Made Disaster Management	67,034					67,034		67,034	0
PS	SO	Offender Community Service	45,209					45,209		45,209	0
PS	SO	Offender Work Release	120,419					120,419		120,419	0
PS	SO	Office of the Sheriff	342,448					342,448		342,448	0
PS	SO	Resident Deputies	78,978					78,978		78,978	0
PS	SO	Search & Rescue	147,503					147,503		147,503	0
PS	SO	Supervision of Offenders in the Community	992,464					992,464		992,464	0
PS	SO	Traffic, Life Safety & High Priority Call Response	47,604	372,868				420,472	(372,868)	47,604	0
PS	SO	Violent & Sex Crime Investigations	557,003					557,003		557,003	0
PS	SO	Violent Offender Jail Capacity	13,567,204	786,318	1,194,302			15,547,824		15,547,824	0
PS	YS	Pathways	349,000					349,000		349,000	0
PS	YS	Secure Custody & Treatment for Youth	3,089,125					3,089,125		3,089,125	0
PS	YS	Youth Offender Intake and Supervision	3,783,701					3,783,701	82,169	3,865,870	108,956
PS	YS	Youth Services Administration	850,186					850,186		850,186	0
Public Safety Totals			39,943,881	2,312,836	2,626,080			44,882,797	(290,699)	44,592,098	253,243

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Service Category: GENERAL GOVERNMENT (GOV)											
GOV	AT	Property Tax Assessment, Collection, & Distribution	6,618,472					6,618,472	0	6,618,472	0
GOV	CAO	BCC Outreach	34,550	29,100				63,650	0	63,650	0
GOV	CAO	Budget & Planning	12,304	49,625	31,200	2,700		95,829	0	95,829	0
GOV	CAO	County Administrator	78,336					78,336	0	78,336	0
GOV	CAO	County Governance	(32,264)	168,980				136,716	0	136,716	0
GOV	CAO	Intergovernmental Relations	42,471					42,471	15,828	58,299	0
GOV	CAO	Internal Auditor	4,477					4,477	0	4,477	0
GOV	CAO	Public Information Office	44,131	14,000	40,000	40,500	5,625	144,256	9,854	154,110	0
GOV	CC	Board of Property Tax Appeals	64,645					64,645	0	64,645	0
GOV	CC	County Records Retention Management	(1,652)					(1,652)	0	(1,652)	0
GOV	CC	Elections and Voter Registration	1,747,846					1,747,846	450,000	2,197,846	0
GOV	CC	Legal Services	150,351					150,351	0	150,351	0
GOV	CC	Marriage Licenses and Domestic Partnerships	(29,434)					(29,434)	0	(29,434)	0
GOV	CC	Recording and Public Records Research	(1,124,819)					(1,124,819)	0	(1,124,819)	0
GOV	GE	Federal Lobbying	22,050					22,050	0	22,050	0
GOV	GE	Intergovernmental Dues & Agreements	120,264					120,264	0	120,264	0
GOV	GE	Misc. General Expense	29,060					29,060	0	29,060	0
GOV	GE	Public Access Television	67,450					67,450	0	67,450	0
GOV	HR	Employee Benefits Administration	(72,522)	42,305				(30,217)	0	(30,217)	0
GOV	HR	Employee Relations & Development	(103,574)	85,081	36,341			17,848	20,000	37,848	0
GOV	HR	Personnel Services	(86,961)	87,448	20,490			20,977	0	20,977	0
GOV	HR	Risk Management	(38,237)	42,305				4,068	0	4,068	0
GOV	MS	Facilities	737,852	0				737,852	1,090	738,942	0
GOV	MS	Finance	4,202	97,276				101,478	0	101,478	0
GOV	MS	MS/ Capital Improvements Administration	28,191					28,191	0	28,191	0
General Government Totals			8,317,189	616,120	128,031	43,200	5,625	9,110,165	496,772	9,606,937	0
								GENERAL FUND DEBT SERVICE PAYMENTS		1,961,587	
								GENERAL FUND RESERVES FOR FY 10-11		9,998,897	
TOTALS			\$51,401,217	\$4,071,205	\$2,754,111	\$43,200	\$5,625	\$70,235,842	\$251,792	\$70,487,634	\$564,589

AT	Assessment & Taxation	HHS	Health & Human Services
CAO	County Administration	HR	Human Resources
CC	County Counsel	MS	Management Services
CF	Department of Children & Families	SO	Sheriff's Office
DA	District Attorney's Office	YS	Youth Services
GE	General Expense		

Not in General Fund: Information Services, Lane Events Center/Fair, Workforce Partnership