

Priority Policy Needs

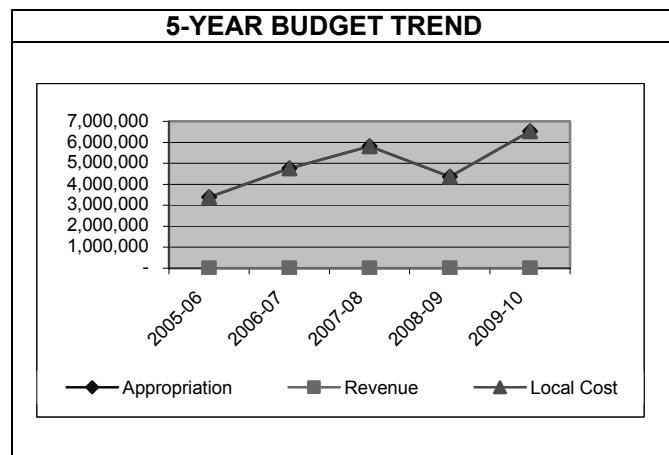
DESCRIPTION OF MAJOR SERVICES

Beginning in 1999-2000, \$1.0 million was allocated evenly between the five supervisorial districts for priority policy needs that may be identified during the fiscal year. In 2005-06, the annual allocation was increased to \$2.0 million, and in 2006-07 it was increased to \$2.5 million. During 2008-09, the annual allocation was increased to \$3.75 million. The current annual allocation is \$3.75 million allocated evenly between the five districts. Any allocations not spent within a fiscal year are carried over to the subsequent fiscal year by district.

Since the inception of this budget unit, the Board of Supervisors has identified various community programs in alignment with the county's vision of creating, supporting, and enhancing vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history. Through use of these funds, and in conjunction with these community programs, the Board of Supervisors has provided support for several projects that promote the health, safety, well-being, and quality of life for county residents.

There is no staffing associated with this budget unit.

BUDGET HISTORY

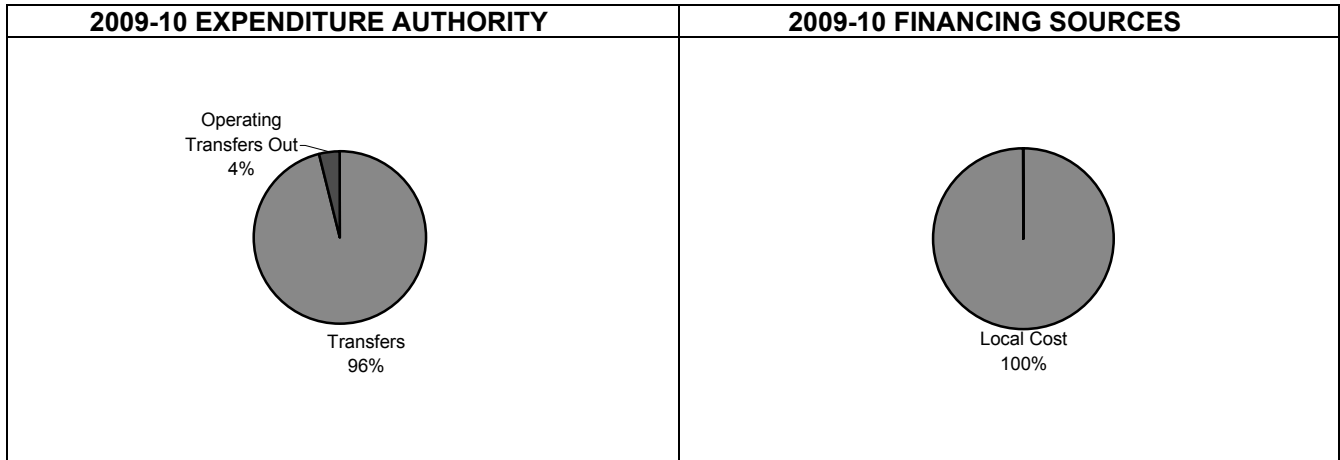


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	1,031,531	1,443,023	3,953,892	5,608,896	2,839,251
Departmental Revenue	-	-	-	-	-
Local Cost	1,031,531	1,443,023	3,953,892	5,608,896	2,839,251

Actual appropriation for 2008-09 reflects projects identified by the Board of Supervisors in the respective fiscal year and financed with priority policy needs funding.

ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors - Priority Policy Needs
FUND: General

BUDGET UNIT: AAA CNA
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Transfers	1,031,531	1,443,023	3,953,892	2,608,251	4,358,896	6,269,645	1,910,749
Total Appropriation	1,031,531	1,443,023	3,953,892	2,608,251	4,358,896	6,269,645	1,910,749
Operating Transfers Out	-	-	-	231,000	-	250,000	250,000
Total Requirements	1,031,531	1,443,023	3,953,892	2,839,251	4,358,896	6,519,645	2,160,749
Local Cost	1,031,531	1,443,023	3,953,892	2,839,251	4,358,896	6,519,645	2,160,749

Transfers and operating transfers out of \$6,519,645 represent the current annual allocation for priority policy needs of \$3,750,000 in addition to the carryover of prior year's unspent budget of \$2,769,645. At the end of each fiscal year, any unspent appropriation will be carried over into the subsequent year's budget.

