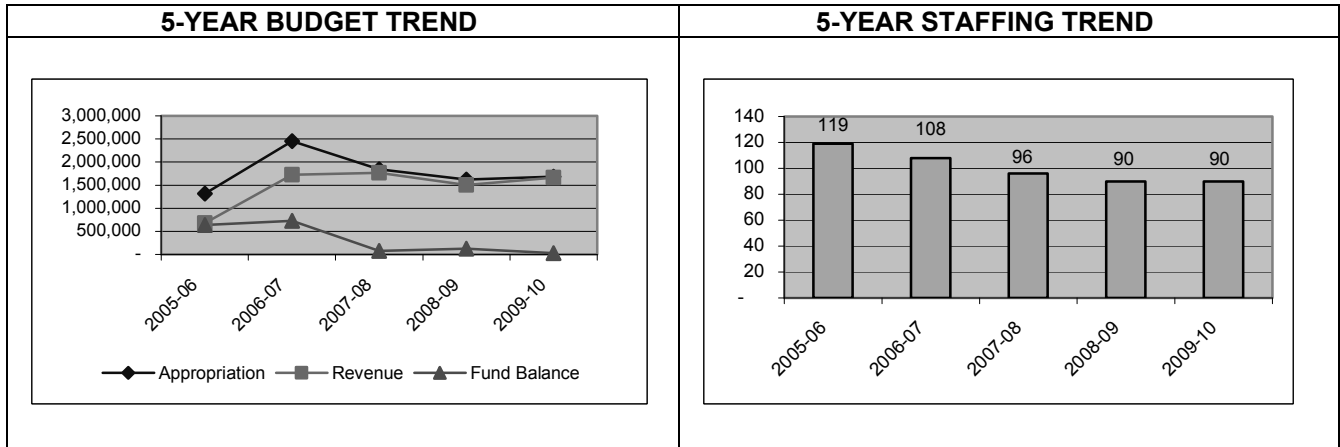


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

Public Gatherings represents protective services provided by the Sheriff-Coroner's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

BUDGET HISTORY



PERFORMANCE HISTORY

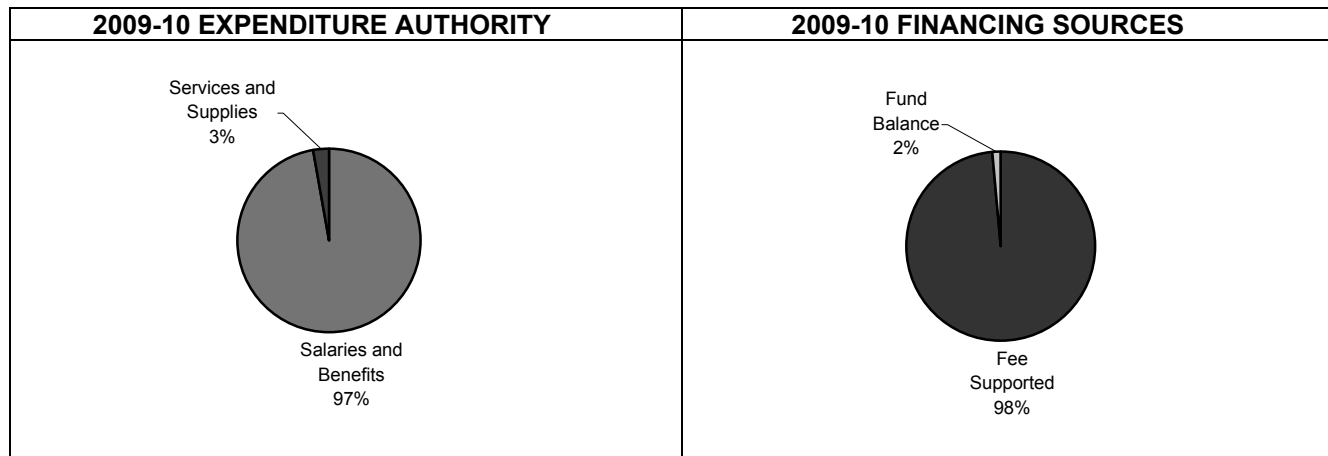
| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Modified Budget | 2008-09 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 1,416,870 | 1,922,280 | 1,360,625 | 1,623,295 | 1,252,484 |
| Departmental Revenue | 1,507,499 | 1,271,180 | 1,406,278 | 1,500,483 | 1,155,173 |
| Fund Balance | | | | 122,812 | |
| Budgeted Staffing | | | | 90 | |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation and departmental revenue for 2008-09 was less than modified budget due to a decrease in activities that required protective services provided by the Sheriff-Coroner's Department.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

| | 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 | | | | | | | |
| Salaries and Benefits | 1,405,029 | 1,197,451 | 1,254,143 | 1,242,564 | 1,553,940 | 1,632,793 | 78,853 |
| Services and Supplies | 9,418 | 21,751 | 3,316 | 5,773 | 65,208 | 48,339 | (16,869) |
| Transfers | 2,423 | 3,078 | 3,166 | 4,147 | 4,147 | 4,370 | 223 |
| Total Appropriation | 1,416,870 | 1,222,280 | 1,260,625 | 1,252,484 | 1,623,295 | 1,685,502 | 62,207 |
| Operating Transfers Out | - | 700,000 | 100,000 | - | - | - | - |
| Total Requirements | 1,416,870 | 1,922,280 | 1,360,625 | 1,252,484 | 1,623,295 | 1,685,502 | 62,207 |
| Departmental Revenue | | | | | | | |
| State, Fed or Gov't Aid | - | 50,466 | (12,316) | - | - | - | - |
| Current Services | 1,506,832 | 1,220,343 | 1,418,594 | 1,155,173 | 1,500,483 | 1,660,000 | 159,517 |
| Other Revenue | 667 | 371 | - | - | - | - | - |
| Total Revenue | 1,507,499 | 1,271,180 | 1,406,278 | 1,155,173 | 1,500,483 | 1,660,000 | 159,517 |
| | | | | Fund Balance | 122,812 | 25,502 | (97,310) |
| | | | | Budgeted Staffing | 90 | 90 | - |

Salaries and benefits of \$1,632,793 fund 90 part-time positions and are increasing by \$78,853 primarily due to slight cost increases associated with Safety Unit Memorandum of Understanding adjustments.

Services and supplies of \$48,339 decreased by \$16,869 and consist of various departmental expenses including food and various risk management charges.

Transfers of \$4,370 are related to nominal charges from the Human Resources Department.

Departmental revenue of \$1,660,000 is from projected fee for service and is anticipated to increase by \$159,517 over last fiscal year.

LAW AND JUSTICE

