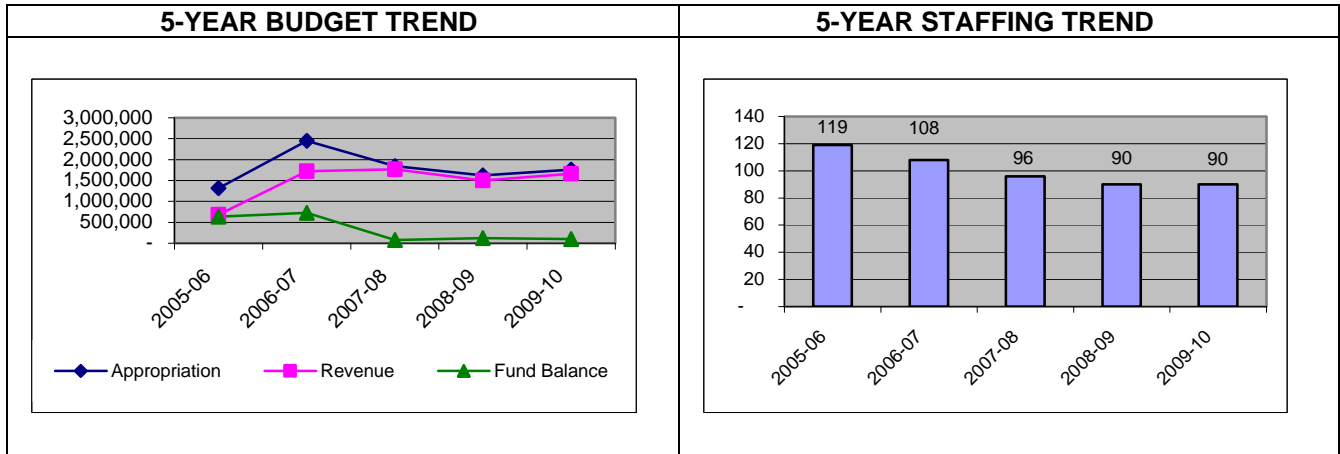


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

Public Gatherings represents protective services provided by the Sheriff'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

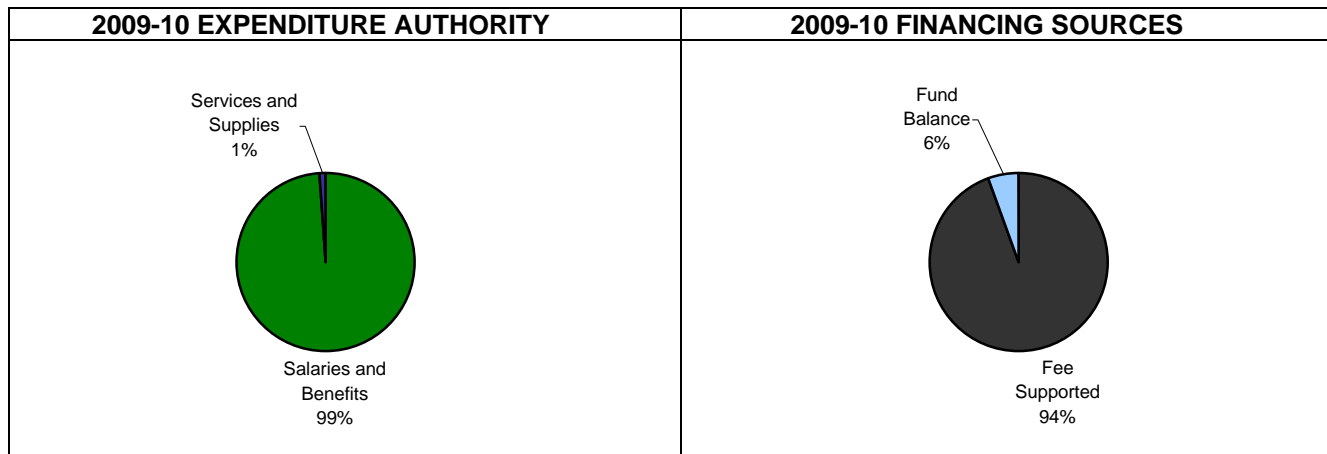
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	1,416,870	1,922,280	1,360,625	1,623,295	1,474,632
Departmental Revenue	1,507,499	1,271,180	1,406,278	1,500,483	1,451,179
Fund Balance				122,812	
Budgeted Staffing				90	

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

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



ANALYSIS OF PROPOSED 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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,405,029	1,197,451	1,254,143	1,462,305	1,553,940	1,737,903	183,963
Services and Supplies	9,418	21,751	3,316	8,180	65,208	17,086	(48,122)
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	1,474,632	1,623,295	1,759,359	136,064
Operating Transfers Out	-	700,000	100,000	-	-	-	-
Total Requirements	1,416,870	1,922,280	1,360,625	1,474,632	1,623,295	1,759,359	136,064
Departmental Revenue							
State, Fed or Gov't Aid	-	50,466	(12,316)	-	-	-	-
Current Services	1,506,832	1,220,343	1,418,594	1,451,179	1,500,483	1,660,000	159,517
Other Revenue	667	371	-	-	-	-	-
Total Revenue	1,507,499	1,271,180	1,406,278	1,451,179	1,500,483	1,660,000	159,517
Fund Balance					122,812	99,359	(23,453)
Budgeted Staffing					90	90	-

Salaries and benefits of \$1,737,903 fund 90 part-time positions and are increasing by \$183,963 primarily due to cost increases associated with Safety Unit Memorandum of Understanding adjustments.

Services and supplies of \$17,086 decreased by \$48,122 in order to reflect the historical trend of actual expenditures in this appropriation unit.

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.

