	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
ADMINISTRATIVE/EXECUTIVE GROUP					
Board of Supervisors	3				
Total Expenditure Authority		9,147,275	10,902,561	1,755,286	19.2%
Reimbursements		(2,171,376)	(3,383,043)	(1,211,667)	55.8%
Appropriation		6,975,899	7,519,518	543,619	
Departmental Revenue		-	-	-	0.0%
Local Cost		6,975,899	7,519,518	543,619	
Budgeted Staffing		70	68	(2)	(2.9%)

In 2009-10, Total Expenditure Authority increased as a result of the incorporation of the Office of Legislative Affairs and the corresponding appropriation of $867,538 into this budget unit. Reimbursements also increased as a result of this incorporation resulting in an additional $308,000; other salary reimbursements increased by $111,074; and the remainder is due to 2008-09 salary and benefit changes. Budgeted Staffing decreased by 2 positions as a result of the salary reduction mitigation.

Board of Supervisors - Legislation	7				
Total Expenditure Authority		1,210,075	-	(1,210,075)	(100.0%)
Reimbursements		(308,000)	-	308,000	(100.0%)
Appropriation		902,075	-	(902,075)	
Departmental Revenue		-	-	-	0.0%
Local Cost		902,075	-	(902,075)	
Budgeted Staffing		5	-	(5)	(100.0%)

In 2009-10, this budget unit has been incorporated into the Board of Supervisors budget unit for efficiency purposes.

Clerk of the Board	13				
Appropriation		1,558,975	2,159,109	600,134	38.5%
Departmental Revenue		126,665	115,235	(11,430)	(9.0%)
Local Cost		1,432,310	2,043,874	611,564	
Budgeted Staffing		16	15	(1)	(6.3%)

In 2009-10, Appropriation increased as a result of the incorporation of the Board of Supervisors administrative function into this budget unit. Budgeted Staffing decreased by 1 position as a result of the 2008-09 8% budget reduction.

County Administrative Office (CAO)	17				
Total Expenditure Authority		5,964,162	6,705,372	741,210	12.4%
Reimbursements		(355,168)	(387,744)	(32,576)	9.2%
Appropriation		5,608,994	6,317,628	708,634	
Departmental Revenue		-	-	-	0.0%
Local Cost		5,608,994	6,317,628	708,634	
Budgeted Staffing		26	31	5	19.2%

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Additionally, Total Expenditure Authority increased as a result of the reorganization of the Public and Support Services Group Administration budget unit into this budget unit. Budgeted Staffing increased by 5 positions primarily due to the consolidation of budget units.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
CAO - Litigation	22				
Appropriation		388,681	388,681	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		388,681	388,681	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

CAO - Joint Powers Leases	24				
Total Expenditure Authority		23,985,506	23,019,445	(966,061)	(4.0%)
Reimbursements		(2,173,150)	(1,816,051)	357,099	(16.4%)
Appropriation		21,812,356	21,203,394	(608,962)	
Departmental Revenue		-	-	-	0.0%
Local Cost		21,812,356	21,203,394	(608,962)	
Budgeted Staffing		-	-	-	0.0%

Reimbursements decreased due to the decrease in debt service on the Glen Helen Pavilion.

County Counsel	31				
Total Expenditure Authority		13,719,966	13,566,605	(153,361)	(1.1%)
Reimbursements		(3,119,655)	(3,343,955)	(224,300)	7.2%
Appropriation		10,600,311	10,222,650	(377,661)	
Departmental Revenue		5,080,585	5,693,368	612,783	12.1%
Local Cost		5,519,726	4,529,282	(990,444)	
Budgeted Staffing		77	77	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Departmental Revenue increased as a result of a fee increase approved by the Board of Supervisors.

Human Resources (HR)	35				
Total Expenditure Authority		13,195,909	12,095,206	(1,100,703)	(8.3%)
Reimbursements		(5,884,152)	(5,989,951)	(105,799)	1.8%
Appropriation		7,311,757	6,105,255	(1,206,502)	
Departmental Revenue		343,750	358,650	14,900	4.3%
Local Cost		6,968,007	5,746,605	(1,221,402)	
Budgeted Staffing		103	96	(7)	(6.8%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Budgeted Staffing decreased by 7 positions as a result of the 8% reductions.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
HR - Center for Employee Health & Wellness	40				
Total Expenditure Authority		3,070,006	2,612,626	(457,380)	(14.9%)
Reimbursements		(1,694,638)	(1,613,492)	81,146	(4.8%)
Appropriation		1,375,368	999,134	(376,234)	
Departmental Revenue		1,059,368	999,134	(60,234)	(5.7%)
Local Cost		316,000	-	(316,000)	
Budgeted Staffing		19	14	(5)	(24.3%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Budgeted Staffing decreased by 5 positions as a result of the closing of the High Desert clinic.

HR - Unemployment Insurance	43				
Appropriation		4,000,500	4,000,500	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		4,000,500	4,000,500	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

Information Services - Application Development	51				
Total Expenditure Authority		14,669,522	13,265,976	(1,403,546)	(9.6%)
Reimbursements		(183,698)	(214,833)	(31,135)	16.9%
Operating Transfers Out		2,032,392	2,032,392	-	100.0%
Appropriation		16,518,216	15,083,535	(1,434,681)	
Departmental Revenue		5,089,326	5,610,195	520,869	10.2%
Local Cost		11,428,890	9,473,340	(1,955,550)	
Budgeted Staffing		107	96	(11)	(10.3%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Reimbursements increased as a result of increased salary and benefit costs resulting from negotiated labor agreements. Departmental Revenue increased as a result of planned application development projects. Budgeted Staffing decreased by 11 positions as a result of the 2008-09 and 2009-10 8% budget cut and salary reduction.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Purchasing	66				
Total Expenditure Authority		6,626,422	5,525,660	(1,100,762)	(16.6%)
Reimbursements		(5,189,639)	(4,081,686)	1,107,953	(21.3%)
Appropriation		1,436,783	1,443,974	7,191	
Departmental Revenue		184,143	424,725	240,582	130.6%
Local Cost		1,252,640	1,019,249	(233,391)	
Budgeted Staffing		18	16	(2)	(11.1%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Additionally, Total Expenditure Authority decreased as a result of a reduction in services and supplies largely due to an estimated reduction in expenditures for the Countywide office supply purchasing program. Reimbursements decreased as a result of the parallel decrease in reimbursements related to the office supply purchasing program. Departmental Revenue increased as a result of an increase in rebates also associated with the office supply purchasing program. Budgeted Staffing decreased by 2 positions in order to finance the increased MOU and retirement costs.

Local Agency Formation Commission	87				
Appropriation		350,000	350,000	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		350,000	350,000	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

County Schools	89				
Appropriation		4,308,605	4,325,044	16,439	0.4%
Departmental Revenue		-	-	-	0.0%
Local Cost		4,308,605	4,325,044	16,439	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

ECONOMIC DEVELOPMENT AGENCY

Economic Development (ED)	94				
Total Expenditure Authority		10,479,681	7,307,501	(3,172,180)	(30.3%)
Reimbursements		(3,160,783)	(2,096,734)	1,064,049	(33.7%)
Appropriation		7,318,898	5,210,767	(2,108,131)	
Departmental Revenue		580,000	80,000	(500,000)	(86.2%)
Local Cost		6,738,898	5,130,767	(1,608,131)	
Budgeted Staffing		45	30	(15)	(33.3%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Additionally, Total Expenditure Authority decreased as a result of the reduction in budgeted staffing, the transfer of the business services function to the Workforce Development Department (WDD), and the elimination of one-time projects. Reimbursements decreased as a result of no longer performing the business services function for WDD and the Transitional Assistance Department and due to tranferring the Speedway contract to the Redevelopment Agency. Departmental Revenue decreased as a result of the elimination of one-time funding from the Public Works Department related to economic development projects within the 4th District. Budgeted Staffing decreased by 15 positions due to the mid-year transfer of the business services function to WDD (13 positions) and an additional decrease of 2 positions due to the reduction of general fund financing allocations.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
FISCAL GROUP					
Assessor	116				
Appropriation		19,138,707	16,300,912	(2,837,795)	(14.8%)
Departmental Revenue		1,050,000	1,222,000	172,000	16.4%
Local Cost		18,088,707	15,078,912	(3,009,795)	
Budgeted Staffing		228	169	(59)	(25.9%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the reductions in general fund financing allocations as a result of the current economy. Additionally, Appropriation decreased as a result of reductions to salaries and benefits due to the elimination of the Property Tax Administration Program (PTAP) backfill, coupled with the 5% salary reduction. Departmental Revenue increased as a result of an increase in special assessments and penalties related to the failing housing market. Budgeted Staffing decreased by 59 positions due to the reductions mentioned above.

Auditor/Controller-Recorder (ACR)	122				
Total Expenditure Authority		20,934,226	18,773,992	(2,160,234)	(10.3%)
Reimbursements		(1,887,732)	(1,665,551)	222,181	(11.8%)
Operating Transfers Out		25,000	-	(25,000)	100.0%
Appropriation		19,071,494	17,108,441	(1,963,053)	
Departmental Revenue		6,610,723	6,232,680	(378,043)	(5.7%)
Local Cost		12,460,771	10,875,761	(1,585,010)	
Budgeted Staffing		242	208	(34)	(14.0%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Additionally, Total Expenditure Authority decreased as a result of the reduction to salaries and benefits due to the 8% departmental reduction and the 5% salary reduction, and the reduction to services and supplies largely due to an anticipated reduction in expenditures for mail services. Reimbursements decreased as a result of reduced reimbursements for salaries for positions moved to Auditor's special revenue funds. Operating transfers out decreased as a result of no planned transfers. Budgeted Staffing decreased by 34 positions due to reductions mentioned above.

Treasurer- Tax Collector/Public Administrator (TTC)	139				
Total Expenditure Authority		21,069,942	21,611,206	541,264	2.6%
Reimbursements		(179,486)	(182,184)	(2,698)	1.5%
Appropriation		20,890,456	21,429,022	538,566	
Departmental Revenue		13,706,190	17,700,948	3,994,758	29.1%
Local Cost		7,184,266	3,728,074	(3,456,192)	
Budgeted Staffing		213	206	(7)	(3.3%)

Departmental Revenue increased as a result of recognizing the Treasury Pool revenue in the Treasurer's budget unit rather than as county discretionary revenue. This change is offset by an equal exchange of local cost. Budgeted Staffing decreased by a net 7 positions due to the 8% reductions.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
HEALTH CARE					
Health Care Administration	**148**				
Total Expenditure Authority		43,327,630	53,781,285	10,453,655	24.1%
Operating Transfers Out		21,375,774	20,126,738	(1,249,036)	(5.8%)
Appropriation		64,703,404	73,908,023	9,204,619	
Departmental Revenue		49,703,404	58,908,023	9,204,619	18.5%
Local Cost		15,000,000	15,000,000	-	
Budgeted Staffing		23	1	(22)	(95.7%)

In 2009-10, this budget unit will incur increased Appropriation and Departmental Revenue due to the budgeting of Intergovernment Transfers, and the corresponding revenue to be received, for Medi-Cal Managed Care capitation rate payments. Budgeted Staffing decreased by 22 positions as a result of the transfer of the Inland Counties Emergency Medical Agency to its own separate budget unit for 2009-10.

Behavioral Health	**173**				
Total Expenditure Authority		202,887,053	213,672,269	10,785,216	5.3%
Reimbursements		(7,182,090)	(5,959,629)	1,222,461	(17.0%)
Operating Transfers Out		1,842,753	1,842,753	-	0.0%
Appropriation		197,547,716	209,555,393	12,007,677	
Departmental Revenue		195,704,963	207,712,640	12,007,677	6.1%
Local Cost		1,842,753	1,842,753	-	
Budgeted Staffing		931	899	(32)	(3.4%)

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority due to the transfer of positions from the Alcohol and Drug Programs budget unit to Behavioral Health. Additionally, full year implementation of several Mental Health Services Act (MHSA) programs are included for 2009-10. Reimbursements decreased as a result of the termination of the Mentally Ill Offender Crime Reduction, Juvenile and Adult, grant programs and decreased reimbursements from the CalWORKS program. Departmental Revenue increased due to increased transfers from the MHSA special revenue fund to cover costs related to full year implementation of programs, as well as increased Medi-cal reimbursement related to the rate increase for the Federal Matching Assistance Percentage. Budgeted Staffing decreased by a net 32 positions due to the deletion of several vacant positions.

Behavioral Health - Alcohol and Drug Services	**180**				
Total Expenditure Authority		29,907,881	26,614,849	(3,293,032)	(11.0%)
Reimbursements		(6,802,847)	(3,726,425)	3,076,422	(45.2%)
Appropriation		23,105,034	22,888,424	(216,610)	
Departmental Revenue		22,955,576	22,738,966	(216,610)	(0.9%)
Local Cost		149,458	149,458	-	
Budgeted Staffing		95	61	(34)	(35.8%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the transfer of positions to the Behavioral Health budget unit. Reimbursements decreased due to an accounting change in the reporting of Proposition 36 funding from reimbursement to operating transfers in. Budget Staffing decreased by 34 positions due to the transfer of existing staff to the Behavioral Health budget unit, and the deletion of 3 vacant positions.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Public Health	193				
Total Expenditure Authority		88,795,138	90,565,438	1,770,300	2.0%
Reimbursements		(7,199,922)	(7,473,163)	(273,241)	3.8%
Appropriation		81,595,216	83,092,275	1,497,059	
Departmental Revenue		78,022,947	79,820,646	1,797,699	2.3%
Local Cost		3,572,269	3,271,629	(300,640)	
Budgeted Staffing		903	863	(40)	(4.4%)

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority due to MOU increases for existing staff. Departmental Revenue increased due to increases in SB90 mandate reimbursements, as well as increases in Nutrition and Maternal and Child Health grants. Budgeted Staffing decreased by 40 positions due to the deletion of several vacant positions.

Public Health - California Children's Services	199				
Appropriation		19,960,669	18,031,236	(1,929,433)	(9.7%)
Departmental Revenue		15,600,936	13,421,503	(2,179,433)	(14.0%)
Local Cost		4,359,733	4,609,733	250,000	
Budgeted Staffing		186	157	(29)	(15.6%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the deletion of 29 vacant positions. Departmental Revenue decreased as a result of a state imposed cap on revenue reimbursement. Budgeted Staffing decreased by 29 positions due to the reduced revenue.

Public Health - Indigent Ambulance	203				
Appropriation		472,501	472,501	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		472,501	472,501	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

HUMAN SERVICES

Aging and Adult Services - Aging Programs	215				
Total Expenditure Authority		10,898,333	10,801,935	(96,398)	(0.9%)
Reimbursements		(713,953)	(475,837)	238,116	(33.4%)
Appropriation		10,184,380	10,326,098	141,718	
Departmental Revenue		8,952,676	9,118,478	165,802	1.9%
Local Cost		1,231,704	1,207,620	(24,084)	
Budgeted Staffing		117	52	(65)	(55.6%)

Reimbursements decreased as a result of this department eliminating its role as facilitator of Community Development Block Grant (CDBG) applications for its contractors. Budgeted Staffing decreased by 65 positions primarily due to a technical change of 55 Community Service Employment Program training positions that were deleted and shifted from budgetary positions to a line item cost in salary and benefits. Other decreases included 14 various positions deleted offset by the addition of 4 positions.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Aging and Adult Services - Public Guardian-Conservator	219				
Total Expenditure Authority		2,582,004	2,472,162	(109,842)	(4.3%)
Reimbursements		(1,415,827)	(1,374,238)	41,589	(2.9%)
Appropriation		1,166,177	1,097,924	(68,253)	
Departmental Revenue		387,792	500,354	112,562	29.0%
Local Cost		778,385	597,570	(180,815)	
Budgeted Staffing		29	27	(2)	(6.9%)

Departmental Revenue increased as a result of additional funding from Med-Cal Administrative Activities (MAA) based on estimated 2008-09 claims. Budgeted Staffing decreased by 2 positions due to the transfer of 2 Office Assistant III's to the Aging and Adult Services - Aging Programs budget unit, reduction of 1 Supervising Office Assistant and the addition of 1 Chief Public Guardian.

Child Support Services	222				
Total Expenditure Authority		40,253,371	39,470,439	(782,932)	(1.9%)
Reimbursements		(170,817)	(119,171)	51,646	(30.2%)
Appropriation		40,082,554	39,351,268	(731,286)	
Departmental Revenue		40,082,554	39,351,268	(731,286)	(1.8%)
Local Cost		-	-	-	
Budgeted Staffing		475	464	(11)	(2.3%)

Reimbursements decreased as a result of a reduction in leased space by Children and Family Services at the Victorville Child Support Services facility. Budgeted Staffing decreased by 11 positions that included the reduction of 23 various vacant positions offset by the addition of 12 positions that were part of a Board approved mid-year in 2008-09 that included 6 Child Support Officer I's, 1 Program Specialist I, 1 Secretary I, 1 Staff Analyst II, 1 Storekeeper, 1 Supervising Auto Systems Analyst II, and 1 Child Support Attorney III.

Human Services (HS) - Administrative Claim	226				
Total Expenditure Authority		362,916,829	393,117,677	30,200,848	8.3%
Reimbursements		(2,787,000)	(2,415,410)	371,590	(13.3%)
Operating Transfers Out		797,206	809,877	12,671	1.6%
Appropriation		360,927,035	391,512,144	30,585,109	
Departmental Revenue		338,730,083	372,008,078	33,277,995	9.8%
Local Cost		22,196,952	19,504,066	(2,692,886)	
Budgeted Staffing		3,762	3,670	(92)	(2.4%)

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority due to MOU increases for existing staff, increased hours for IHSS Provider Services and additional CalWORKS clients participating in Work Experience activities and other inflationary increases for contracted services provided to clients due to the current economy. Reimbursements decreased as a result of a reduction in the use of HS supportive staff in support of other county departments. Departmental Revenue increased due to allocation increases for Transitional Assistance Programs, Child Welfare Services and In-Home Supportive Service programs. Additionally, Social Services Realignment will increase due to the anticipated increases in IHSS Provider Services. Budgeted Staffing decreased by a net 92 positions due to the deletion of vacant positions.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Domestic Violence/Child Abuse Services	238				
Appropriation		1,622,818	1,638,805	15,987	1.0%
Departmental Revenue		1,622,818	1,638,805	15,987	1.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Entitlement Payments (Child Care)	240				
Appropriation		85,905,228	45,994,200	(39,911,028)	(46.5%)
Departmental Revenue		85,905,228	45,994,200	(39,911,028)	(46.5%)
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased due to the transition of Stages 2, 3 and APP contracts to County Schools.

Out-of-Home Child Care	242				
Appropriation		859,415	859,415	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		859,415	859,415	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

Aid to Adoptive Children	244				
Appropriation		42,543,049	46,955,024	4,411,975	10.4%
Departmental Revenue		40,655,896	45,067,871	4,411,975	10.9%
Local Cost		1,887,153	1,887,153	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue increased due to estimated caseload growth and increased grant amounts.

AFDC - Foster Care	246				
Appropriation		94,387,086	85,500,144	(8,886,942)	(9.4%)
Departmental Revenue		80,826,584	74,106,653	(6,719,931)	(8.3%)
Local Cost		13,560,502	11,393,491	(2,167,011)	
Budgeted Staffing		-	-	-	0.0%

Appropriation, Departmental Revenue and Local Cost decreased due to estimated caseload reductions.

Refugee Cash Assistance	249				
Appropriation		100,000	100,000	-	0.0%
Departmental Revenue		100,000	100,000	-	0.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Cash Assistance for Immigrants	251				
Appropriation		623,764	637,528	13,764	2.2%
Departmental Revenue		623,764	637,528	13,764	2.2%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

CalWORKS - All Other Families	253				
Appropriation		228,225,185	275,998,904	47,773,719	20.9%
Departmental Revenue		223,207,546	269,786,911	46,579,365	20.9%
Local Cost		5,017,639	6,211,993	1,194,354	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase due to estimated caseload growth. Additional Local Cost is necessary due to mandated local share requirements.

Kinship Guardianship Assistance Program	255				
Appropriation		6,161,472	6,304,032	142,560	2.3%
Departmental Revenue		5,135,205	5,104,032	(31,173)	(0.6%)
Local Cost		1,026,267	1,200,000	173,733	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Seriously Emotionally Disturbed	257				
Appropriation		5,000,301	5,615,961	615,660	12.3%
Departmental Revenue		3,976,989	4,592,649	615,660	15.5%
Local Cost		1,023,312	1,023,312	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase due to estimated caseload growth and increased grant amounts.

CalWORKS - 2 Parent Families	259				
Appropriation		24,880,956	43,460,670	18,579,714	74.7%
Departmental Revenue		24,276,491	42,360,670	18,084,179	74.5%
Local Cost		604,465	1,100,000	495,535	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase due to estimated caseload growth. Additional Local Cost is necessary due to mandated local share requirements.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Aid to Indigents (General Relief)	261				
Appropriation		1,469,770	1,742,025	272,255	18.5%
Departmental Revenue		451,134	420,000	(31,134)	(6.9%)
Local Cost		1,018,636	1,322,025	303,389	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Local Cost will increase due to overall caseload increases.

Veterans Affairs	269				
Appropriation		1,488,402	1,628,933	140,531	9.4%
Departmental Revenue		349,250	402,500	53,250	15.2%
Local Cost		1,139,152	1,226,433	87,281	
Budgeted Staffing		18	18	-	0.0%

Departmental Revenue increased as a result of additional funding from the Mental Health Services Act.

LAW AND JUSTICE GROUP

County Trial Courts (CTC) - Drug Court Programs	276				
Total Expenditure Authority		588,948	521,126	(67,822)	(11.5%)
Reimbursements		(431,518)	(338,900)	92,618	(21.5%)
Appropriation		157,430	182,226	24,796	
Departmental Revenue		157,430	182,226	24,796	15.8%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to decreased payments to treatment providers. Reimbursements decreased due to decreases in state funding for drug court operations. Departmental Revenue increased due to receipt of Justice Assistance grant funding for 2009-10.

CTC - Grand Jury	278				
Appropriation		388,592	390,660	2,068	0.5%
Departmental Revenue		-	-	-	0.0%
Local Cost		388,592	390,660	2,068	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

CTC - Indigent Defense Program	280				
Appropriation		9,283,413	9,283,413	-	0.0%
Departmental Revenue		125,000	125,000	-	0.0%
Local Cost		9,158,413	9,158,413	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
CTC - Court Facilities/Judicial Benefits	282				
Appropriation		1,875,564	1,887,583	12,019	0.6%
Departmental Revenue		-	-	-	0.0%
Local Cost		1,875,564	1,887,583	12,019	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

CTC - Court Facilities Payments	284				
Appropriation		869,334	2,779,442	1,910,108	219.7%
Departmental Revenue		-	-	-	0.0%
Local Cost		869,334	2,779,442	1,910,108	
Budgeted Staffing		-	-	-	0.0%

In 2009-10 Appropriation increased in this budget unit as a result of the transfer of all of the court houses from the county to the state. This budget unit reflects a full year worth of payments to the state.

CTC - Trial Court Funding - MOE	286				
Total Expenditure Authority		34,036,490	33,336,490	(700,000)	(2.1%)
Operating Transfers Out		1,700,000	1,700,000	-	0.0%
Appropriation		35,736,490	35,036,490	(700,000)	
Departmental Revenue		25,110,000	24,410,000	(700,000)	(2.8%)
Local Cost		10,626,490	10,626,490	-	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

District Attorney (DA)	296				
Total Expenditure Authority		68,693,978	68,636,187	(57,791)	(0.1%)
Reimbursements		(2,172,710)	(2,035,403)	137,307	(6.3%)
Operating Transfers Out		150,000	150,000	-	0.0%
Appropriation		66,671,268	66,750,784	79,516	
Departmental Revenue		40,292,888	36,258,507	(4,034,381)	(10.0%)
Local Cost		26,378,380	30,492,277	4,113,897	
Budgeted Staffing		547	501	(46)	(8.4%)

Departmental Revenue decreased as a result of Prop 172 reduction and state revenue decreases which are partially offset by increases attributed to a direct agreement with the San Manuel Tribe for Indian Gaming program as well as increase revenue from DA's special revenue funds. Budgeted Staffing decreased by 46 positions due to the 5% salary reduction (25), Prop 172 reduction (9), budget adjustments (13), technical adjustment to properly account for dual fill position (3) which are offset by positions approved mid-year (4).

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Law and Justice Group Administration (LJG)	317				
Total Expenditure Authority		233,986	241,606	7,620	3.3%
Reimbursements		(1,825)	(6,577)	(4,752)	260.4%
Appropriation		232,161	235,029	2,868	1.2%
Departmental Revenue		78,503	78,503	-	0.0%
Local Cost		153,658	156,526	2,868	
Budgeted Staffing		1	1	-	0.0%

Reimbursements increased as a result of a transfer from the 2007 Justice Assistance Grant (JAG) to offset administration costs.

Probation - Admin, Corrections & Detention	335				
Total Expenditure Authority		117,743,873	117,739,063	(4,810)	(0.0%)
Reimbursements		(3,618,963)	(2,186,391)	1,432,572	(39.6%)
Appropriation		114,124,910	115,552,672	1,427,762	
Departmental Revenue		49,243,806	48,038,596	(1,205,210)	(2.4%)
Local Cost		64,881,104	67,514,076	2,632,972	
Budgeted Staffing		1,276	1,222	(54)	(4.2%)

In 2009-10, Reimbursements decreased in this budget unit as a result of a reclassification of Proposition 36 reimbursements from the Department of Behavioral Health to the Operating Transfers In revenue source code. Departmental Revenue decreased primarily as a result of an anticipated reduction in Proposition 172 sales tax funding, partially offset by an increase in Juvenile Justice Realignment-Division of Juvenile Justice/Gateway program funding. Budgeting Staffing decreased by 54 positions due to the reduction in Proposition 172 funding (5 positions), general fund financing associated with salary reduction mitigation (21 positions), Mentally Ill Offender Crime Reduction Act funding (2 positions), and Federal Title IV-E revenue (15 positions). In addition, the department deleted 12 positions as a result of not budgeting a vacancy factor in 2009-10 at the same rate it was distributed in 2008-09. These reductions were partially offset by the addition of 1 grant funded position approved by the Board of Supervisors.

Probation - Court-Ordered Placements	341				
Appropriation		3,122,330	2,528,834	(593,496)	(19.0%)
Departmental Revenue		-	-	-	0.0%
Local Cost		3,122,330	2,528,834	(593,496)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to reductions in general fund financing allocations as a result of the current economy. Additionally, Appropriation decreased slightly as a result of the transfer of appropriation to the Probation -Admin, Corrections & Detention budget unit to fund ongoing nursing costs associated with an approved reclassification Board agenda item.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Probation - Juvenile Justice Grant Program	343				
Total Expenditure Authority		-	5,616,402	5,616,402	100.0%
Reimbursements		-	(5,616,402)	(5,616,402)	100.0%
Appropriation		-	-	-	
Departmental Revenue		-	-	-	
Local Cost		-	-	-	
Budgeted Staffing		-	37.0	37.0	100.0%

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority due to the transfer of all expenses and positions from the Juvenile Justice Grant Program Special Revenue Fund to this new budget unit. Reimbursements are the result of transfers from the Special Revenue Fund. This shift was made in order to provide the department the flexibility to plan for events that may have an adverse impact to the program and staff.

Public Defender	352				
Total Expenditure Authority		33,786,524	35,166,847	1,380,323	4.1%
Reimbursements		-	(564,301)	(564,301)	100.0%
Appropriation		33,786,524	34,602,546	816,022	
Departmental Revenue		1,702,204	2,427,438	725,234	42.6%
Local Cost		32,084,320	32,175,108	90,788	
Budgeted Staffing		247	266	19	7.7%

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority primarily as a result of MOU increases as well as the addition of 19 positions. Reimbursements increased as a result of transfers from the Indigent Defense budget unit for salaries and benefits, and services and supplies associated with investigations and expert witness costs for death penalty and life without parole cases. The department will be partially reimbursed for PSE's sponsored through the CalWORKS program for wages associated with the department's scanning project. Departmental Revenue increased due to higher amount of SB 90 revenue estimated to be received by the department in 2009-10. Budgeted staffing increased by 19 positions resulting from the following; 16 positions are decreased as the result of the salary reduction mitigation, 6 positions (investigators) were added back to the budget from the 2008-09 budget process, 10 unclassifed law clerk positions were budgeted in 2009-10, and 19 Public Service Employees budgeted primarily to complete the PD's scanning project.

Sheriff - Coroner	356				
Total Expenditure Authority		421,151,334	427,652,841	6,501,507	1.5%
Reimbursements		(5,592,623)	(6,257,938)	(665,315)	11.9%
Operating Transfers Out		65,000	-	(65,000)	(100.0%)
Appropriation		415,623,711	421,394,903	5,771,192	
Departmental Revenue		271,275,863	262,355,393	(8,920,470)	(3.3%)
Local Cost		144,347,848	159,039,510	14,691,662	
Budgeted Staffing		3,633	3,656	23	0.6%

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority primarily as a result of MOU increases as well as the addition of 23 positions. Reimbursements increased as a result of salary increases for positions funded by Sheriff's special revenue funds, a new reimbursement replacing lost Mentally Ill Offender Crime Reduction Act funding from the Department of Behavioral Health, and an increase in reimbursements from other county departments for county security charges. Operating Transfers Out decreased as a result of the removal of a one-time transfer to LUS - Code Enforcement division for the Operation Phoenix Initiative. Departmental Revenue decreased primarily as a result of Prop 172 funding. These losses were partially offset by additional revenue from contract cities as well as revenue from U.S. Marshall contracts. Budgeted Staffing increased by 23 positions as a result of mid-year Board approved increases primarily associated with additional contract city positions (32 positions) and additional part-time PSE and Safety Unit Extra Help positions (19 positions). These increases were offset by the deletion of 28 positions as a result of a reduction in general fund financing.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PUBLIC AND SUPPORT SERVICES GROUP					
Public & Support Services Group Admin	399				
Appropriation		1,977,648	-	(1,977,648)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Local Cost		1,977,648	-	(1,977,648)	
Budgeted Staffing		10	-	(10)	(100.0%)

Beginning in 2009-10 this budget unit will be combined with the County Administrative Office budget unit to achieve greater efficiencies.

Agriculture/Weights and Measures (AWM)	402				
Appropriation		6,548,707	6,334,081	(214,626)	(3.3%)
Departmental Revenue		4,075,133	4,378,133	303,000	7.4%
Local Cost		2,473,574	1,955,948	(517,626)	
Budgeted Staffing		70	65	(5)	(7.1%)

Budgeted Staffing decreased by 5 positions as a result of the 8% reductions.

Airports	409				
Total Expenditure Authority		3,747,451	3,676,594	(70,857)	(1.9%)
Reimbursements		(980,304)	(886,618)	93,686	(9.6%)
Appropriation		2,767,147	2,789,976	22,829	
Departmental Revenue		2,767,147	2,789,976	22,829	0.8%
Local Cost		-	-	-	
Budgeted Staffing		32	31	(1)	(3.1%)

Budgeted Staffing reflects the deletion of 1 part time position.

Architecture and Engineering	420				
Total Expenditure Authority		3,865,299	3,470,494	(394,805)	(10.2%)
Reimbursements		(3,279,979)	(2,932,000)	347,979	(10.6%)
Appropriation		585,320	538,494	(46,826)	
Departmental Revenue		-	-	-	0.0%
Local Cost		585,320	538,494	(46,826)	
Budgeted Staffing		30	24	(6)	(20.0%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Budgeted Staffing decreased by 6 vacant positions due to reduced financing.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
County Museum	428				
Appropriation		4,144,827	3,412,758	(732,069)	(17.7%)
Departmental Revenue		1,520,579	1,760,400	239,821	15.8%
Local Cost		2,624,248	1,652,358	(971,890)	
Budgeted Staffing		60	55	(5)	(8.3%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the reductions in general fund financing allocations as a result of the current economy, as well as the removal of $500,000 of one-time funding approved in 2008-09 for the Hall of Geological Wonders' exhibit fabrication. Departmental Revenue increased as a result of Board-approved increases in admissions fees and the Museum's hourly compensation rate for field research work. Budgeting Staffing reflects the deletion of 5 vacant positions due to budget constraints.

Facilities Management	435				
Total Expenditure Authority		18,791,839	15,769,135	(3,022,704)	(16.1%)
Reimbursements		(4,311,988)	(3,348,978)	963,010	(22.3%)
Appropriation		14,479,851	12,420,157	(2,059,694)	
Departmental Revenue		5,174,237	5,577,794	403,557	7.8%
Local Cost		9,305,614	6,842,363	(2,463,251)	
Budgeted Staffing		149	117	(32)	(21.5%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Reimbursements decreased as a result of the reductions in general fund financing to other county departments thus limiting the available funding for additional projects that would impact the department's reimbursements. Budgeted Staffing decreased by 32 positions due to reduced financing.

Facilities Management - Utilities	439				
Total Expenditure Authority		18,293,004	19,296,489	1,003,485	5.5%
Reimbursements		(413,808)	(400,763)	13,045	(3.2%)
Appropriation		17,879,196	18,895,726	1,016,530	
Departmental Revenue		371,082	1,178,164	807,082	217.5%
Local Cost		17,508,114	17,717,562	209,448	
Budgeted Staffing		1	1	-	0.0%

Total Expenditure Authority increased primarily due to the funding of special projects including the West Valley Water Interconnection at Glen Helen and an approved California Public Utilities Commission electricity rate increase. Departmental Revenue increased as a result of the transfer of court facilities to the state which resulted in payments from the state for utilities provided at those court facilities.

Land Use Services (LUS) - Administration	451				
Total Expenditure Authority		2,961,729	2,444,823	(516,906)	(17.5%)
Reimbursements		(2,521,729)	(2,444,823)	76,906	(3.0%)
Appropriation		440,000	-	(440,000)	
Departmental Revenue		440,000	-	(440,000)	(100.0%)
Local Cost		-	-	-	
Budgeted Staffing		12	11	(1)	(8.3%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions related to a one-time Business Process Improvement expenditure for computer software. Reimbursements decreased as a result of the reductions in general fund financing allocations as a result of the current economy to other LUS divisions thus impacting funding available for Administrative functions. Departmental Revenue decreased as a result of the removal of one-time opertating transfers in for the approve Business Process Improvement project in 2008-09. Budgeted staffing decreased by 1 position due to reduced financing.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Land Use Services - Current Planning	**454**				
Total Expenditure Authority		3,346,330	3,176,506	(169,824)	(5.1%)
Reimbursements		(11,250)	(11,250)	-	0.0%
Appropriation		3,335,080	3,165,256	(169,824)	
Departmental Revenue		3,335,080	3,165,256	(169,824)	(5.1%)
Local Cost		-	-	-	
Budgeted Staffing		34	30	(4)	(11.8%)

Budgeted staffing decreased by 4 positions due to reduced financing.

Land Use Services - Advance Planning	**456**				
Total Expenditure Authority		5,130,966	3,965,038	(1,165,928)	(22.7%)
Reimbursements		(35,324)	(35,324)	-	0.0%
Appropriation		5,095,642	3,929,714	(1,165,928)	
Departmental Revenue		2,390,858	2,437,633	46,775	2.0%
Local Cost		2,704,784	1,492,081	(1,212,703)	
Budgeted Staffing		18	15	(3)	(16.7%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the reductions in general fund financing allocations as a result of the current economy. Budgeted Staffing decreased by 3 positions due to reduced financing.

Land Use Services - Building and Safety	**460**				
Appropriation		10,244,406	8,390,773	(1,853,633)	(18.1%)
Departmental Revenue		10,244,406	8,390,773	(1,853,633)	(18.1%)
Local Cost		-	-	-	
Budgeted Staffing		99	71	(28)	(28.3%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation primarily as a result of the deletion of 28 positions. Budgeted Staffing decreased by 28 positions based on revenue estimates.

Land Use Services - Code Enforcement	**462**				
Total Expenditure Authority		6,212,527	6,089,961	(122,566)	(2.0%)
Reimbursements		(1,218,732)	(1,671,765)	(453,033)	37.2%
Appropriation		4,993,795	4,418,196	(575,599)	
Departmental Revenue		560,300	859,800	299,500	53.5%
Local Cost		4,433,495	3,558,396	(875,099)	
Budgeted Staffing		41	31	(10)	(24.4%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Reimbursements increased as a result of CDBG and RDA projects for various code enforcement services. Departmental Revenue increased due to services provided around county landfills and an Off-Highway Vehicle grant from the state. Budgeted staffing decreased by 10 positions due to reduced financing.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Land Use Services - Fire Hazard Abatement	466				
Appropriation		2,851,163	2,888,411	37,248	1.3%
Departmental Revenue		2,851,163	2,888,411	37,248	1.3%
Local Cost		-	-	-	
Budgeted Staffing		22	22	-	0.0%

No significant changes to this budget unit.

Public Works (PW) - Surveyor	470				
Total Expenditure Authority		5,313,449	4,834,454	(478,995)	(9.0%)
Reimbursements		(110,242)	(80,365)	29,877	(27.1%)
Appropriation		5,203,207	4,754,089	(449,118)	
Departmental Revenue		4,935,069	4,507,402	(427,667)	(8.7%)
Local Cost		268,138	246,687	(21,451)	
Budgeted Staffing		47	41	(6)	(12.8%)

Reimbursements decreased due to reduced Surveyor services to other divisions within the Public Works Department. Budgeted Staffing decreased by 6 vacant positions due to workload demand reductions.

Real Estate Services	503				
Total Expenditure Authority		2,566,360	2,220,830	(345,530)	(13.5%)
Reimbursements		(65,515)	(200,288)	(134,773)	205.7%
Operating Transfers Out		43,209	26,592	(16,617)	(38.5%)
Appropriation		2,544,054	2,047,134	(496,920)	
Departmental Revenue		1,538,500	1,337,460	(201,040)	(13.1%)
Local Cost		1,005,554	709,674	(295,880)	
Budgeted Staffing		24	20	(4)	(16.7%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Reimbursements increased due to costs associated with administration of rents and leases. Operating Transfers Out decreased due to a reduction in costs associated with Employee Health and Productivity and Human Resources related expenses. Departmental Revenue decreased as a result of a decrease in current services. Budgeted Staffing decreased by 4 positions due to reduced financing.

Real Estate Services - Rent and Leases	508				
Total Expenditure Authority		39,970,773	39,690,476	(280,297)	(0.7%)
Reimbursements		(39,551,462)	(39,261,121)	290,341	(0.7%)
Appropriation		419,311	429,355	10,044	
Departmental Revenue		419,311	429,355	10,044	2.4%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Real Estate Services - Courts Property Management	**510**				
Total Expenditure Authority		1,189,430	3,363,867	2,174,437	182.8%
Reimbursements		(807,000)	(988,510)	(181,510)	22.5%
Appropriation		382,430	2,375,357	1,992,927	
Departmental Revenue		337,430	2,330,357	1,992,927	590.6%
Local Cost		45,000	45,000	-	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Total Expenditure Authority due to the the transfer of all of the court facilities from the county to the state. This budget unit reflects a full year worth of services provided at the court facilities. Departmental Revenue increased as a result of the state paying the county for the services provided at the court facilities.

Regional Parks	**514**				
Total Expenditure Authority		10,201,129	9,834,451	(366,678)	(3.6%)
Reimbursements		(174,688)	(229,320)	(54,632)	31.3%
Appropriation		10,026,441	9,605,131	(421,310)	
Departmental Revenue		7,236,617	7,748,440	511,823	7.1%
Local Cost		2,789,824	1,856,691	(933,133)	
Budgeted Staffing		328	307	(21)	(6.4%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority due to the reductions in general fund financing allocations as a result of the current economy. Reimbursements increased due to additional staff time and resources allocated for project management on grant funded programs, various Proposition 40 and federally funded construction projects, and special event production at Calico Ghost Town Regional Park. Budgeted Staffing decreased by 21 positions due to the deletion of 10 vacant and 12 extra-help positions because of budget cutbacks. However, these decreases were partially offset by the addition of a Staff Analyst II position as approved by the Board during 2008-09.

Registrar of Voters	**538**				
Appropriation		8,418,890	7,934,942	(483,948)	(5.7%)
Departmental Revenue		3,480,870	4,944,379	1,463,509	42.0%
Local Cost		4,938,020	2,990,563	(1,947,457)	
Budgeted Staffing		47	35	(12)	(25.5%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the reductions in general fund financing allocations as a result of the current economy. Departmental Revenue increased primarily due to a $1.3 million operating transfer in.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
ADMINISTRATIVE/EXECUTIVE GROUP					
CAO - Federal Forest Reserve	27				
Appropriation		12,622	-	(12,622)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Fund Balance		12,622	-	(12,622)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will be closed out as a result of the County's election to receive Secure Rural Schools and Community Self-Determination Act funds using the State's 25-percent rolling aerage payment which eliminated the Title III Federal Forest Reserve Program funding for the county.

CAO - Disaster Recovery Fund	29				
Appropriation		77,227	125,842	48,615	63.0%
Departmental Revenue		76,385	50,000	(26,385)	(34.5%)
Fund Balance		842	75,842	75,000	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

HR - Commuter Services	45				
Appropriation		1,218,927	1,255,119	36,192	3.0%
Departmental Revenue		548,000	622,110	74,110	13.5%
Fund Balance		670,927	633,009	(37,918)	
Budgeted Staffing		3	3	-	0.0%

Departmental Revenue increased as a result of increased van pool participation.

HR - Employee Benefits and Services	48				
Total Expenditure Authority		4,829,535	4,844,373	14,838	0.3%
Reimbursements		(939,012)	(943,318)	(4,306)	0.5%
Appropriation		3,890,523	3,901,055	10,532	
Departmental Revenue		2,684,008	3,220,668	536,660	20.0%
Fund Balance		1,206,515	680,387	(526,128)	
Budgeted Staffing		32	29	(3)	(9.4%)

Departmental Revenue increased as a result of contributions from the county's health carriers for wellness initiatives. Budgeted Staffing decreased by 3 positions due to outsourcing the administration of the short-term disability program.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
ECONOMIC DEVELOPMENT AGENCY					
ED - San Bernardino Valley Enterprise Zone	**102**				
Total Expenditure Authority		403,911	255,358	(148,553)	(36.8%)
Reimbursements		(11,000)	(14,360)	(3,360)	30.5%
Appropriation		392,911	240,998	(151,913)	
Departmental Revenue		101,891	101,140	(751)	(0.7%)
Fund Balance		291,020	139,858	(151,162)	
Budgeted Staffing		-	-	-	0.0%

Total Expenditure Authority decreased due to a reduction in available fund balance as a result of the decision made by the participants to utilize the fund balance to cover the participant payments in 2008-09. Reimbursements increased to reflect the County's portion of the Zone's administrative costs.

Community Development and Housing	**105**				
Total Expenditure Authority		52,517,335	76,011,499	23,494,164	44.7%
Reimbursements		(2,908,700)	(3,106,215)	(197,515)	6.8%
Operating Transfers Out		432,092	500,000	67,908	15.7%
Appropriation		50,040,727	73,405,284	23,364,557	
Departmental Revenue		33,447,531	55,502,636	22,055,105	65.9%
Fund Balance		16,593,196	17,902,648	1,309,452	
Budgeted Staffing		38	40	2	5.3%

Total Expenditure Authority increased as a result of the implementation of the Neighborhood Stabilization Program (NSP). Operating Transfers Out increased as a result of an anticipated increase in CDBG capital projects to be completed by the Architecture and Engineering Department. Departmental Revenue increased due to the receipt of the new NSP Grant with slight decreases in other revenue and interest. Budgeted Staffing increased by 2 extra-help positions required to implement the NSP activities.

Workforce Development	**109**				
Total Expenditure Authority		12,752,231	29,754,734	17,002,503	133.3%
Reimbursements		(259,050)	(893,942)	(634,892)	245.1%
Appropriation		12,493,181	28,860,792	16,367,611	
Departmental Revenue		12,529,260	28,860,792	16,331,532	130.3%
Fund Balance		(36,079)	-	36,079	
Budgeted Staffing		77	133	56	72.7%

Total Expenditure Authority increased as a result of the addition of staffing, expansion of services due to the economic downturn, and the implementation of one-time activities related to the American Recovery and Reinvestment Act (ARRA) funding. Reimbursements increased as a result of the department now performing business services activities on behalf of the Transitional Assistance Department. Departmental Revenue increased as a result of the one-time ARRA funding, an increase in the Workforce Investment Act funding, and an increase in carryover funds. Budgeted Staffing increased by 56 positions due to a mid-year transfer of 13 positions from the Economic Development Department, the addition of 3 regular positions based on workload increases and the addition of 40 limited-term contract positions to manage the one-time ARRA funding.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
FISCAL GROUP					
ACR - Systems Development	**128**				
Appropriation		16,380,504	11,677,985	(4,702,519)	(28.7%)
Departmental Revenue		2,504,529	2,090,730	(413,799)	(16.5%)
Fund Balance		13,875,975	9,587,255	(4,288,720)	
Budgeted Staffing		29	35	6	20.7%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation as a result of the current economy. Additionally, Appropriation decreased as a result of decreased contingencies due to declining revenue. Departmental Revenue decreased as a result of a decline in the number of recorded documents. Budgeted Staffing increased by 6 positions with the transfer of certain positions from the ACR general fund budget unit.

ACR - Vital Records	**131**				
Appropriation		655,244	762,964	107,720	16.4%
Departmental Revenue		165,839	147,311	(18,528)	(11.2%)
Fund Balance		489,405	615,653	126,248	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased contingencies due to prior year conservative spending. Departmental Revenue decreased as a result of the current economy.

ACR - Recorder Records	**133**				
Appropriation		1,034,032	1,189,107	155,075	15.0%
Departmental Revenue		485,000	443,860	(41,140)	(8.5%)
Fund Balance		549,032	745,247	196,215	
Budgeted Staffing		1	4	3	300.0%

Appropriation increased as a result of the transfer of positions from the ACR general fund budget unit. Budgeted Staffing increased by the 3 positions transferred.

ACR - Electronic Recording	**135**				
Appropriation		587,620	597,305	9,685	1.6%
Departmental Revenue		485,000	419,000	(66,000)	(13.6%)
Fund Balance		102,620	178,305	75,685	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased as a result of a decline in the number of recorded documents.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
ACR - Social Security Number Truncation	137				
Appropriation		695,792	1,882,853	1,187,061	170.6%
Departmental Revenue		485,000	1,246,965	761,965	157.1%
Fund Balance		210,792	635,888	425,096	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of an increase for a professional service contract to truncate records as required by law as well as an increase in contingencies resulting from a loan. Departmental Revenue increased as a result of a loan from the ACR Systems Development budget unit.

TTC - Redemption Maintenance	144				
Appropriation		179,486	182,184	2,698	1.5%
Departmental Revenue		6,704	4,000	(2,704)	(40.3%)
Fund Balance		172,782	178,184	5,402	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased as a result of a reduction in revenue based on historical trends.

HEALTH CARE

HC - Ambulance Performance Based Fines	153				
Appropriation		557,972	-	(557,972)	(100.0%)
Departmental Revenue		203,000	-	(203,000)	(100.0%)
Fund Balance		354,972	-	(354,972)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit is being converted into an agency trust account.

HC - Pediatric Trauma	155				
Appropriation		328,024	-	(328,024)	(100.0%)
Departmental Revenue		104,000	-	(104,000)	(100.0%)
Fund Balance		224,024	-	(224,024)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit is being converted into an agency trust account.

HC - Hospital Preparedness	157				
Appropriation		751,018	-	(751,018)	(100.0%)
Departmental Revenue		570,089	-	(570,089)	(100.0%)
Fund Balance		180,929	-	(180,929)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit is being converted into an agency trust account.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
HC - Master Settlement Agreement	161				
Appropriation		32,084,079	23,056,356	(9,027,723)	(28.1%)
Departmental Revenue		18,600,000	18,600,000	-	0.0%
Fund Balance		13,484,079	4,456,356	(9,027,723)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased based on lower fund balance available.

ARMC - Tobacco Tax Funds	169				
Appropriation		2,507,991	1,027,711	(1,480,280)	(59.0%)
Departmental Revenue		2,202,553	879,697	(1,322,856)	(60.1%)
Fund Balance		305,438	148,014	(157,424)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to decreased payments to providers and decreased fund balance. Departmental Revenue decreased due to the anticipated loss of funding for county hospitals, non-county hospitals and physicians reimbursements.

ARMC - Archstone Foundation Grant	171				
Appropriation		5,534	-	(5,534)	(100.0%)
Departmental Revenue		1,000	-	(1,000)	(100.0%)
Fund Balance		4,534	-	(4,534)	
Budgeted Staffing		-	-	-	0.0%

As this grant termed on June 30, 2008, there is no budget for 2009-10.

Behavioral Health - Mental Health Services Act	183				
Appropriation		83,879,310	118,263,655	34,384,345	41.0%
Departmental Revenue		48,109,482	65,891,200	17,781,718	37.0%
Fund Balance		35,769,828	52,372,455	16,602,627	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to increased operating transfers to the Behavioral Health general fund budget unit to fund full year implementation costs of Mental Health Services Act programs, and increased fund balance. Departmental Revenue increased due to increased funding for the Community Services and Support and Prevention and Early Intervention programs.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Behavioral Health -					
Driving Under the Influence Programs	**185**				
Appropriation		305,489	426,825	121,336	39.7%
Departmental Revenue		139,554	263,673	124,119	88.9%
Fund Balance		165,935	163,152	(2,783)	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to increased operating transfer to the Alcohol and Drug Programs general fund budget unit to fund increased costs related to fiscal monitoring of providers. Departmental Revenue increased due to increases in rates to providers to accomodate the fiscal monitoring activities.

Behavioral Health -					
Block Grant Carryover Program	**187**				
Appropriation		4,310,198	13,272,117	8,961,919	207.9%
Departmental Revenue		406,995	11,022,760	10,615,765	2608.3%
Fund Balance		3,903,203	2,249,357	(1,653,846)	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to an accounting change whereby revenues once recognized directly in the Alcohol and Drug Programs (ADS) general fund budget unit will now be recognized in the Block Grant Carryover Special Revenue Fund, and subsequently transferred into the ADS budget unit to fund costs of operations. Departmental Revenue increased due to an accounting change to record monies directly into this budget unit.

Behavioral Health -					
Court Alcohol and Drug Program	**189**				
Appropriation		1,155,720	1,229,345	73,625	6.4%
Departmental Revenue		401,861	441,243	39,382	9.8%
Fund Balance		753,859	788,102	34,243	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Behavioral Health - Proposition 36	**191**				
Appropriation		5,025,776	4,228,142	(797,634)	(15.9%)
Departmental Revenue		4,994,336	4,228,142	(766,194)	(15.3%)
Fund Balance		31,440	-	(31,440)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to decreased transfers to the Alcohol and Drug Programs, Probation Department and Human Services Department general fund budget units. Departmental Revenue decreased due to decreased allocation from the state.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Public Health - Bio-Terrorism Preparedness	205				
Appropriation		3,263,581	2,981,710	(281,871)	(8.6%)
Departmental Revenue		2,781,164	2,576,813	(204,351)	(7.3%)
Fund Balance		482,417	404,897	(77,520)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Public Health - Tobacco Use Reduction Now	207				
Appropriation		453,996	481,194	27,198	6.0%
Departmental Revenue		392,696	403,760	11,064	2.8%
Fund Balance		61,300	77,434	16,134	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Public Health - Vital Statistics State Fees	209				
Appropriation		670,078	720,307	50,229	7.5%
Departmental Revenue		159,820	150,752	(9,068)	(5.7%)
Fund Balance		510,258	569,555	59,297	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Public Health - Vector Control Assessments	211				
Appropriation		3,675,901	3,512,166	(163,735)	(4.5%)
Departmental Revenue		1,601,666	1,634,436	32,770	2.0%
Fund Balance		2,074,235	1,877,730	(196,505)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
HUMAN SERVICES					
Wraparound Reinvestment Fund	263				
Appropriation		-	1,743,500	1,743,500	100.0%
Departmental Revenue		-	1,150,000	1,150,000	100.0%
Fund Balance		-	593,500	593,500	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this newly established budget unit, will increase in Appropriation and Departmental Revenue due to retained wraparound service payments for goods and services, as created through AB163, to provide enhanced support to children and families served by Children and Family Services.

Preschool Services	265				
Appropriation		40,196,673	43,531,924	3,335,251	8.3%
Departmental Revenue		40,032,157	43,531,924	3,499,767	8.7%
Fund Balance		164,516	-	(164,516)	
Budgeted Staffing		751	748	(3)	(0.4%)

In 2009-10, this budget unit will incur increased costs shown in Appropriation primarily due to the conversion of 641 contract employees to the county retirement system. Departmental Revenue increased as a result of additional Administration of Children and Families (ACF) federal funding, a one-time quality improvement grant, and funding from Behavioral Health for the new Prevention and Early Intervention (PEI) program. Budgeted Staffing decreased by 3 positions due to a reorganization involving the addition and deletion of various contract positions.

LAW AND JUSTICE GROUP					
CTC - Courthouse Facility - Excess 25%	288				
Appropriation		5,555,378	7,043,203	1,487,825	26.8%
Departmental Revenue		1,890,000	1,890,000	-	0.0%
Fund Balance		3,665,378	5,153,203	1,487,825	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to higher fund balance available.

CTC - Courthouse Seismic Surcharge	290				
Appropriation		3,170,649	3,997,132	826,483	26.1%
Departmental Revenue		2,702,000	3,502,200	800,200	29.6%
Fund Balance		468,649	494,932	26,283	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to increased operating transfers to the bond trustee, which results directly from the anticipated increase in departmental revenue. Departmental Revenue increased due to anticipated increases in civil filing fee revenues, based on current trends.

CTC - Alternate Dispute Resolution	292				
Appropriation		692,554	777,554	85,000	12.3%
Departmental Revenue		605,700	605,700	-	0.0%
Fund Balance		86,854	171,854	85,000	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to higher fund balance available.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
CTC - Registration Fees	294				
Appropriation		69,018	126,018	57,000	82.6%
Departmental Revenue		8,000	27,500	19,500	100.0%
Fund Balance		61,018	98,518	37,500	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to an increase in unused appropriation from 2008-09 coupled with the anticipated usage in 2009-10. Departmental Revenue increased as a result of larger fee assessments projected in 2009-10

DA - Real Estate Fraud Prosecution	303				
Appropriation		2,922,534	1,911,892	(1,010,642)	(34.6%)
Departmental Revenue		1,000,000	900,000	(100,000)	(10.0%)
Fund Balance		1,922,534	1,011,892	(910,642)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreasd costs shown in Appropriation due to the elimination of an Office Assistant position and the reduction of contingencies. Departmental Revenue decreased as a reslt of the downturn in the real estate market resulting in fewer recordings where fees are collected.

DA - Auto Insurance Fraud Prosecution	305				
Appropriation		783,767	785,101	1,334	0.2%
Departmental Revenue		789,000	785,000	(4,000)	(0.5%)
Fund Balance		(5,233)	101	5,334	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

DA - Workers' Compensation Insurance Fraud	307				
Appropriation		2,011,258	2,327,904	316,646	15.7%
Departmental Revenue		1,899,000	2,125,000	226,000	11.9%
Fund Balance		112,258	202,904	90,646	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to the expenditures associated with staffing and operating costs for the Worker's Compensation Insurance Fraud prosecution unit in the District Attorney's main criminal general fund budget unit. Primarily the increases reflect MOU, rent increases and a higher level of contingencies from the prior year. Department Revenue is increased as a result of higher level of revenue anticipated in 2009-10.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
DA - Specialized Prosecutions	309				
Appropriation		2,649,401	2,147,112	(502,289)	(19.0%)
Departmental Revenue		855,000	855,000	-	0.0%
Fund Balance		1,794,401	1,292,112	(502,289)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to the removal of one-time equipment costs, and decrease in contingencies.

DA - Vehicle Fees - Auto Theft	311				
Appropriation		894,346	828,233	(66,113)	(7.4%)
Departmental Revenue		833,500	807,000	(26,500)	(3.2%)
Fund Balance		60,846	21,233	(39,613)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

DA - State Asset Forfeitures	313				
Appropriation		300,000	380,973	80,973	27.0%
Departmental Revenue		300,000	340,000	40,000	13.3%
Fund Balance		-	40,973	40,973	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to the higher cost of staff associated with the prosecution of asset foreiture cases in the District Attorney's main criminal general fund budget unit and a slight increase in contingencies. Departmental Revenue increased as a result of higher revenues anticipated based on 2008-09 receipts.

DA - Federal Asset Forfeitures	315				
Appropriation		142,019	66,617	(75,402)	(53.1%)
Departmental Revenue		66,000	62,000	(4,000)	(6.1%)
Fund Balance		76,019	4,617	(71,402)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the removal of one-time safety and other equipment budgeted in the prior year.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
LJG - 2005 COPS Technology Grant	**320**				
Appropriation		13,986	-	(13,986)	(100.0%)
Departmental Revenue		10,000	-	(10,000)	(100.0%)
Fund Balance		3,986	-	(3,986)	
Budgeted Staffing		-	-	-	0.0%

Funding under this grant was depleted in November 2008.

LJG - 2006 COPS Technology Grant	**322**				
Appropriation		337,481	254,240	(83,241)	(24.7%)
Departmental Revenue		325,364	254,240	(71,124)	(21.9%)
Fund Balance		12,117	-	(12,117)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the usage of this one-time available grant. As funds are utilized, available funds are decreased. Departmental Revenue decreased as a result of reimbursements made for projects in the previous years.

LJG - 2005 Justice Assistance Grant	**324**				
Appropriation		3,255	-	(3,255)	(100.0%)
Departmental Revenue		50	-	(50)	(100.0%)
Fund Balance		3,205	-	(3,205)	
Budgeted Staffing		-	-	-	0.0%

Funding under this grant was depleted in March 2009.

LJG - 2006 Justice Assistance Grant	**326**				
Appropriation		39,216	15,264	(23,952)	(61.1%)
Departmental Revenue		500	-	(500)	(100.0%)
Fund Balance		38,716	15,264	(23,452)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the usage of this one-time available grant. As funds are utilized, available funds are decreased. Departmental Revenue decreased as grant revenue is not anticipated in 2009-10.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
LJG - 2007 Justice Assistance Grant	328				
Appropriation		123,252	87,238	(36,014)	(29.2%)
Departmental Revenue		900	200	(700)	(77.8%)
Fund Balance		122,352	87,038	(35,314)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the usage of this one-time available grant. This grant will support various projects for the Law and Justice Group to include an e-filing server, programming services for the Probation Department and equipment for the Sheriff's SWAT Team. Deparmental Revenue decreased as grant revenue not anticipated in 2009-10.

LJG - 2008 Justice Assistance Grant	330				
Appropriation		-	20,302	20,302	100.0%
Departmental Revenue		-	-	-	0.0%
Fund Balance		-	20,302	20,302	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur in costs shown in Appropriation due to this one-time grant being received mid-year during the 2008-09. The appropriation listed is the estimated balance in 2009-10 and is slated for the Victorville drug court system.

LJG - Southwest Border Prosecution Initiative	332				
Appropriation		9,251,074	8,067,209	(1,183,865)	(12.8%)
Departmental Revenue		1,100,000	630,000	(470,000)	(42.7%)
Fund Balance		8,151,074	7,437,209	(713,865)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to decrease in contingencies. Departmental Revenue is decreased due to changes in the formula calculation for reimbursement claims.

Probation - Juvenile Justice Grant Program	345				
Appropriation		7,894,744	5,616,402	(2,278,342)	(28.9%)
Departmental Revenue		6,218,472	5,586,338	(632,134)	(10.2%)
Fund Balance		1,676,272	30,064	(1,646,208)	
Budgeted Staffing		43	-	(43)	(100.0%)

In 2009-10, Appropriation decreased as a result of the deletion of contingencies in 2009-10. This is due to the depletion of fund balance in 2008-09 resulting from State Juvenile Justice Grant reductions. Additionally, Appropriation decreased as a result of the net reduction of 6 positions funded by this grant. Departmental Revenue decreased as a result of an anticipated reduction in Juvenile Justice Grant funding in 2009-10. Budgeted Staffing decreased by 43 positions as a result of the transfer of 37 positions to Probation's Juvenile Justice Grant Program general fund budget unit and the net decrease of 6 positions due to the restructuring of the department's House Arrest Program by deleting 15 positions (13 Probation Corrections Officers and 2 Probation Corrections Supervisor IIs) and adding 9 Probation Officer IIs.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Probation - Asset Forfeiture 15%	348				
Appropriation		14,559	14,867	308	2.1%
Departmental Revenue		432	353	(79)	(18.3%)
Fund Balance		14,127	14,514	387	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Probation - State Seized Assets	350				
Appropriation		59,303	58,585	(718)	(1.2%)
Departmental Revenue		1,800	1,467	(333)	(18.5%)
Fund Balance		57,503	57,118	(385)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Sheriff - Contract Training	363				
Appropriation		3,399,817	3,792,035	392,218	11.5%
Departmental Revenue		2,090,000	2,190,000	100,000	4.8%
Fund Balance		1,309,817	1,602,035	292,218	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of an increase to contingencies related to additional antitipated fund balance being available.

Sheriff - Public Gatherings	366				
Appropriation		1,623,295	1,759,359	136,064	8.4%
Departmental Revenue		1,500,483	1,660,000	159,517	10.6%
Fund Balance		122,812	99,359	(23,453)	
Budgeted Staffing		90	90	-	0.0%

Departmental Revenue increased as a result of additional costs for staffing in 2009-10. Departmental Revenue consists of fees charged for staff services.

Sheriff - Aviation	368				
Appropriation		1,541,369	1,154,062	(387,307)	(25.1%)
Departmental Revenue		500,000	500,000	-	0.0%
Fund Balance		1,041,369	654,062	(387,307)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a decrease to contingencies related to the reduction of anticipated fund balance available for 2009-10.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Sheriff - IRNET Federal	370				
Appropriation		1,617,732	794,028	(823,704)	(50.9%)
Departmental Revenue		661,000	245,000	(416,000)	(62.9%)
Fund Balance		956,732	549,028	(407,704)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to the transfer of the High Intensity Drug Trafficking Area grant to the Sheriff - Coroner's general fund budget unit. Departmental Revenue decreased as a result of this reclassification as well.

Sheriff - IRNET State	372				
Appropriation		208,607	198,705	(9,902)	(4.7%)
Departmental Revenue		100,000	100,000	-	0.0%
Fund Balance		108,607	98,705	(9,902)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Sheriff - Federal Seized Assets (DOJ)	374				
Appropriation		3,138,419	2,604,890	(533,529)	(17.0%)
Departmental Revenue		805,000	790,000	(15,000)	(1.9%)
Fund Balance		2,333,419	1,814,890	(518,529)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a decrease to contingencies related to the reduction of anticipated fund balance available for 2009-10.

Sheriff - Federal Seized Assets (Treasury)	376				
Appropriation		35,431	52,045	16,614	46.9%
Departmental Revenue		18,400	16,400	(2,000)	(10.9%)
Fund Balance		17,031	35,645	18,614	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to the additional purchase of computer servers and other related equipment. Departmental Revenue decreased as a result of the deletion of other revenue from this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Sheriff - State Seized Assets	378				
Appropriation		2,672,497	3,444,692	772,195	28.9%
Departmental Revenue		1,120,000	1,025,000	(95,000)	(8.5%)
Fund Balance		1,552,497	2,419,692	867,195	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of an increase to contingencies related to additional anticipated fund balance being available.

Sheriff - Vehicle Theft Task Force	380				
Appropriation		972,226	935,304	(36,922)	(3.8%)
Departmental Revenue		919,137	919,137	-	0.0%
Fund Balance		53,089	16,167	(36,922)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Sheriff - Search and Rescue	382				
Appropriation		263,844	224,679	(39,165)	(14.8%)
Departmental Revenue		107,000	107,000	-	0.0%
Fund Balance		156,844	117,679	(39,165)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased primarily due to a reduction in the purchase of vehicles.

Sheriff - CAL-ID Program	384				
Appropriation		3,851,164	4,420,124	568,960	14.8%
Departmental Revenue		3,580,736	4,191,987	611,251	17.1%
Fund Balance		270,428	228,137	(42,291)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation primarily due to the replacement of fingerprinting stations and additional transfers to the Sheriff - Coroner's general fund budget unit to cover costs for salaries and benefits of positions assigned to this program. Department Revenue increased as a result of the increased costs for the program. Departmental Revenue directly offsets all claimable costs in this budget unit.

Sheriff - COPSMORE Grant	386				
Appropriation		205,480	246,000	40,520	19.7%
Departmental Revenue		-	-	-	0.0%
Fund Balance		205,480	246,000	40,520	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional anticipated fund balance being made available.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Sheriff - Capital Project Fund	388				
Appropriation		2,107,527	3,411,310	1,303,783	61.9%
Departmental Revenue		305,332	296,000	(9,332)	(3.1%)
Fund Balance		1,802,195	3,115,310	1,313,115	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional anticipated fund balance, which will be used to transfer State Criminal Alien Assistance Program funding from 2008-09 to the Sheriff-Coroner's general fund budget unit.

Sheriff - Court Services Auto	390				
Appropriation		1,172,389	1,172,389	-	0.0%
Departmental Revenue		530,000	633,603	103,603	19.5%
Fund Balance		642,389	538,786	(103,603)	
Budgeted Staffing		-	-	-	0.0%

Department Revenue increased in order to more accurately reflect court fine revenue typically received in this budget unit.

Sheriff - Court Services Tech	392				
Appropriation		1,124,764	1,139,708	14,944	1.3%
Departmental Revenue		395,000	395,000	-	0.0%
Fund Balance		729,764	744,708	14,944	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Sheriff - Local Detention Facility Revenue	394				
Appropriation		2,510,057	2,482,000	(28,057)	(1.1%)
Departmental Revenue		2,482,000	2,465,000	(17,000)	(0.7%)
Fund Balance		28,057	17,000	(11,057)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PUBLIC AND SUPPORT SERVICES GROUP					
AWM - California Grazing	**407**				
Appropriation		137,779	137,405	(374)	(0.3%)
Departmental Revenue		2,000	800	(1,200)	(60.0%)
Fund Balance		135,779	136,605	826	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased due to a reduction in grazing rights fees paid by ranchers.

Airports - Chino Airport Commercial Hangars	**414**				
Appropriation		1,706,720	1,056,632	(650,088)	(38.1%)
Departmental Revenue		857,791	421,204	(436,587)	(50.9%)
Fund Balance		848,929	635,428	(213,501)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased as a result of vacancies occurring at the commercial hangars.

Airports - Chino Airport Incentive Fund	**416**				
Appropriation		1,204,458	1,024,458	(180,000)	(14.9%)
Departmental Revenue		500,000	30,000	(470,000)	(94.0%)
Fund Balance		704,458	994,458	290,000	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to the reductions in marketing costs to facilitate economic development at Chino Airport. Departmental Revenue decreased as a result of a one-time operating transfer from the general fund in the amount of $500,000 that occurred in 2008-09.

Airports - Capital Improvement Program	**418**				
Appropriation		41,226,919	25,874,990	(15,351,929)	(37.2%)
Departmental Revenue		36,147,353	21,748,026	(14,399,327)	(39.8%)
Fund Balance		5,079,566	4,126,964	(952,602)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased due to reduced FAA financing to acquire land at Chino Airport for runway protection zones.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
County Library	423				
Total Expenditure Authority		19,668,672	17,742,281	(1,926,391)	(9.8%)
Reimbursements		(344,572)	(285,934)	58,638	(17.0%)
Operating Transfers Out		200,000	-	(200,000)	(100.0%)
Appropriation		19,524,100	17,456,347	(2,067,753)	
Departmental Revenue		18,761,019	17,080,221	(1,680,798)	(9.0%)
Fund Balance		763,081	376,126	(386,955)	
Budgeted Staffing		474	461	(13)	(2.7%)

In 2009-10, this budget unit will incur decreased costs shown in Total Expenditure Authority primarily due to reductions in staffing and the book/materials budget. Reimbursements decreased primarily due to reductions in anticipated Auditor/Controller-Recorder recorder services provided at branch locations. Operating Transfers Out decreased due to approval in 2008-09 of one-time use of Business Process Improvement Reserve funds for the installation of Radio Frequency Identification technology at a number of branch libraries. Departmental Revenue decreased principally due to a decline in property tax revenues. Budgeted Staffing decreased by 13 positions.

PW - Surveyor - Survey Mon. Preservation	473				
Appropriation		262,883	94,456	(168,427)	(64.1%)
Departmental Revenue		40,000	40,000	-	0.0%
Fund Balance		222,883	54,456	(168,427)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to less fund balance available.

PW - Transportation - Road Operations	475				
Appropriation		109,290,804	89,071,279	(20,219,525)	(18.5%)
Departmental Revenue		90,316,706	69,791,702	(20,525,004)	(22.7%)
Fund Balance		18,974,098	19,279,577	305,479	
Budgeted Staffing		455	444	(11)	(2.4%)

In 2009-10, this budget unit will incur decreased costs due to reductions in road materials, road design liability, equipment usage, maintenance charges and professional services for road projects. Departmental Revenue decreased because of less funding expected from the state highway users' tax due to a general downturn in the economy and a temporary cessation of Proposition 1B distributions by the State. Budgeted Staffing decreased by 11 positions primarily due to the elimination of vacant positions because of the reductions in gas tax revenues.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PW - Transportation - Etiwanda Interchange	**480**				
Appropriation		154,748	-	(154,748)	(100.0%)
Departmental Revenue		1,000	-	(1,000)	(100.0%)
Fund Balance		153,748	-	(153,748)	
Budgeted Staffing		-	-	-	0.0%

There is no budget for 2009-10 due to the completion of the Etiwanda Interchange Improvement Project.

PW - Transportation - High Desert Corridor	**482**				
Appropriation		1,877,393	2,092,846	215,453	11.5%
Departmental Revenue		1,704,435	1,941,483	237,048	13.9%
Fund Balance		172,958	151,363	(21,595)	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to additional professional services required for this project. Departmental Revenue increased because of additional funding from the City of Victorville dedicated towards the project.

PW - Transportation - Facilities Development Plans	**484**				
Appropriation		10,193,941	9,127,642	(1,066,299)	(10.5%)
Departmental Revenue		1,116,072	583,280	(532,792)	(47.7%)
Fund Balance		9,077,869	8,544,362	(533,507)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue both decreased due to less fees generated because of a reduction in development activity.

PW - Transportation - Measure I Program	**486**				
Appropriation		24,273,239	29,129,067	4,855,828	20.0%
Departmental Revenue		9,157,124	9,975,209	818,085	8.9%
Fund Balance		15,116,115	19,153,858	4,037,743	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased primarily because of additional fund balance available. Departmental Revenue increased due to fa ederal contribution for the Starlight Mesa Road apron installation project

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PW - Transportation - Regional Development Mitigation Plan	**489**				
Appropriation		2,824,578	2,764,171	(60,407)	(2.1%)
Departmental Revenue		1,395,285	363,564	(1,031,721)	(73.9%)
Fund Balance		1,429,293	2,400,607	971,314	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased due to a significant reduction in development activity.

Real Estate Services - Chino Ag Preserve	**512**				
Appropriation		8,431,786	9,220,431	788,645	9.4%
Departmental Revenue		1,333,411	1,161,897	(171,514)	(12.9%)
Fund Balance		7,098,375	8,058,534	960,159	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased as a result of an ongoing vacancy at one of the dairy properties and due to the current dairy market, a tenant may take months to find.

Regional Parks - County Trails System	**520**				
Appropriation		6,335,047	6,458,266	123,219	1.9%
Departmental Revenue		6,745,911	6,681,277	(64,634)	(1.0%)
Fund Balance		(410,864)	(223,011)	187,853	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Regional Parks - Prop 40 Projects	**522**				
Appropriation		1,986,395	1,648,864	(337,531)	(17.0%)
Departmental Revenue		2,147,034	1,718,114	(428,920)	(20.0%)
Fund Balance		(160,639)	(69,250)	91,389	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue both decreased due to the state implementing a temporary freeze on all state funded projects.

Regional Parks - Glen Helen Pavilion	**524**				
Appropriation		1,978,351	1,971,351	(7,000)	(0.4%)
Departmental Revenue		1,285,000	1,505,000	220,000	17.1%
Fund Balance		693,351	466,351	(227,000)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased due to a new agreement with the Pavilion operators for naming rights of the facility.

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Regional Parks - Pavilion Improvements	526				
Appropriation		348,861	412,276	63,415	18.2%
Departmental Revenue		34,000	37,000	3,000	8.8%
Fund Balance		314,861	375,276	60,415	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased because of additional fund balance available.

Regional Parks - Park Maintenance/Dev.	528				
Appropriation		695,593	998,959	303,366	43.6%
Departmental Revenue		204,687	347,000	142,313	69.5%
Fund Balance		490,906	651,959	161,053	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased primarily because of additional fund balance available. Departmental Revenue increased primarily due to an anticipated increase in attendance at the parks.

Regional Parks - Calico Ghost Town	530				
Appropriation		574,077	548,358	(25,719)	(4.5%)
Departmental Revenue		508,500	466,000	(42,500)	(8.4%)
Fund Balance		65,577	82,358	16,781	
Budgeted Staffing		2	2	-	0.0%

No significant changes to this budget unit.

Regional Parks - Off-Highway Vehicle (OHV)	532				
Appropriation		1,144,171	1,329,261	185,090	16.2%
Departmental Revenue		340,000	395,000	55,000	16.2%
Fund Balance		804,171	934,261	130,090	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased primarily because of additional fund balance available. Departmental Revenue increased because of additional revenue derived from off-highway vehicle operations and licensing.

Special Districts - Fish and Game	545				
Appropriation		37,083	34,733	(2,350)	(6.3%)
Departmental Revenue		9,150	9,150	-	0.0%
Fund Balance		27,933	25,583	(2,350)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
ADMINISTRATIVE/EXECUTIVE GROUP					
Information Services - Computer Operations	56				
Appropriation		21,130,603	21,859,771	729,168	3.5%
Departmental Revenue		21,130,603	22,260,488	1,129,885	5.3%
Revenue Over/(Under) Exp		-	400,717	400,717	
Budgeted Staffing		135	131	(4)	(3.0%)
Fixed Assets		2,123,149	1,338,111	(785,038)	(37.0%)

Budgeted Staffing decreased by 4 positions due to the salary reduction mitigation. Fixed Assets decreased as a result of a reduction in anticipated equipment replacement needs and the removal of a lease purchase for a back-up generator.

Information Services - Telecommunication Svcs	60				
Appropriation		26,999,631	26,906,390	(93,241)	(0.3%)
Departmental Revenue		27,934,628	34,610,180	6,675,552	23.9%
Revenue Over/(Under) Exp		934,997	7,703,790	6,768,793	
Budgeted Staffing		112	105	(7)	(6.3%)
Fixed Assets		4,083,858	10,391,141	6,307,283	154.4%

Departmental Revenue increased as a result of the Public Safety Interoperable Communications (PSIC) grant for dispatch console replacement. Budgeted Staffing decreased by 7 positions as a result of the salary reduction mitigation. Fixed Assets increased as a result of the PSIC grant to replace dispatch console equipment.

Information Services - 800 Megahertz - Rebanding Project	64				
Appropriation		25,000	25,000	-	0.0%
Departmental Revenue		25,000	25,000	-	0.0%
Revenue Over/(Under) Exp		-	-	-	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		-	-	-	0.0%

No changes to this budget unit.

Purchasing - Printing Services	72				
Appropriation		4,148,499	4,616,238	467,739	11.3%
Departmental Revenue		4,159,689	4,033,168	(126,521)	(3.0%)
Revenue Over/(Under) Exp		11,190	(583,070)	(594,260)	
Budgeted Staffing		19	21	2	10.5%
Fixed Assets		-	-	-	0.0%

Appropriation increased as a result of an increase in salaries and benefits due to the addition of 2 positions as well as an increase in services and supplies due to anticipated systems development charge for billing system enhancements. Budgeted Staffing increased by a net 2 positions due to the addition of 4 Graphic Designers moved from Public Health Department and the deletion of 1 Graphic Designer and 1 Automated Systems Technician as a result of the salary reduction mitigation.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
Purchasing -					
Surplus Property and Storage Operations	**75**				
Appropriation		367,700	267,199	(100,501)	(27.3%)
Departmental Revenue		372,700	286,870	(85,830)	(23.0%)
Revenue Over/(Under) Exp		5,000	19,671	14,671	
Budgeted Staffing		3	2	(1)	(33.3%)
Fixed Assets		6,500	-	(6,500)	(100.0%)

Appropriation decreased as a result of reduction in salaries and benefits with the transfer of a Storekeeper to Purchasing's Mail/Courier Services budget unit as well as a reduction to services and supplies with a reduction of COWCAP expenditures. Departmental Revenue decreased as a result of declining surplus property sales. Budgeted Staffing decreased by 1 position mentioned above. Fixed Assets decreased as a result of no anticipated fixed asset purchases in the coming year.

Purchasing - Mail/Courier Services	**77**				
Appropriation		7,384,760	6,902,390	(482,370)	(6.5%)
Departmental Revenue		7,386,411	6,887,926	(498,485)	(6.7%)
Revenue Over/(Under) Exp		1,651	(14,464)	(16,115)	
Budgeted Staffing		29	28	(1)	(3.4%)
Fixed Assets		66,179	-	(66,179)	(100.0%)

Fixed Assets decreased as a result the balance of the automated machines being paid in full and no planned fixed asset purchases in the coming year. Budgeted Staffing decreased by 1 position reflecting the transfer of 1 position from Purchasing's Surplus budget unit offset by the deletion of 2 Mail Processor II positions as a result of the increased MOU costs as well as the salary reduction mitigation.

Risk Management - Operations	**80**				
Appropriation		7,180,783	6,570,156	(610,627)	(8.5%)
Departmental Revenue		7,180,783	6,570,156	(610,627)	(8.5%)
Revenue Over/(Under) Exp		-	-	-	
Budgeted Staffing		73	69	(4)	(5.5%)
Fixed Assets		5,389	27,000	21,611	401.0%

Budgeted Staffing decreased by 4 positions as a result of the salary reduction mitigation. Fixed Assets increased to purchase a scanner.

Risk Management - Insurance Programs	**85**				
Appropriation		64,286,186	66,040,123	1,753,937	2.7%
Departmental Revenue		84,075,100	68,127,100	(15,948,000)	(19.0%)
Revenue Over/(Under) Exp		19,788,914	2,086,977	(17,701,937)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased as a result of a reduction in workers' compensation premiums as reserves for this program have reached the 80% actuarial confidence level.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PUBLIC AND SUPPORT SERVICES GROUP					
Fleet Management - Garage	**442**				
Appropriation		14,225,859	12,408,040	(1,817,819)	(12.8%)
Departmental Revenue		14,483,400	12,355,000	(2,128,400)	(14.7%)
Revenue Over/(Under) Exp		257,541	(53,040)	(310,581)	
Budgeted Staffing		96	86	(10)	(10.4%)
Fixed Assets		49,000	95,000	46,000	93.9%

Appropriation and Departmental Revenue decreased as a result of a reduction in overall demand. Budgeted Staffing decreased by 10 positions. Fixed Assets increased due to various equipment needed in the revenue-generating shops.

Fleet Management - Motor Pool	**446**				
Appropriation		13,169,738	13,576,700	406,962	3.1%
Departmental Revenue		14,306,500	14,479,000	172,500	1.2%
Revenue Over/(Under) Exp		1,136,762	902,300	(234,462)	
Budgeted Staffing		4	4	-	0.0%
Fixed Assets		5,475,000	4,980,000	(495,000)	(9.0%)

No significant changes to this budget unit.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
HEALTH CARE					
Medical Center Lease Payments	159				
Appropriation		57,492,452	43,218,264	(14,274,188)	(24.8%)
Departmental Revenue		56,690,631	42,416,443	(14,274,188)	(25.2%)
Revenue Over/(Under) Exp		(801,821)	(801,821)	-	
Budgeted Staffing		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to decreased debt service payments. Departmental Revenue decreased to reflect decreased SB1732 payments and decreased realignment usage directly related to the decrease in debt service payments.

Arrowhead Regional Medical Center (ARMC)	163				
Appropriation		371,327,218	372,909,039	1,581,821	0.4%
Departmental Revenue		368,673,065	373,079,834	4,406,769	1.2%
Revenue Over/(Under) Exp		(2,654,153)	170,795	2,824,948	
Budgeted Staffing		3,524	3,255	(269)	(7.6%)
Fixed Assets		15,255,023	8,256,243	(6,998,780)	(45.9%)

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to MOU increases, and increases in services and supplies related to the opening of the sixth floor nursing unit as part of the sixth floor patient room expansion. Departmental Revenue increased due to anticipated increases in Medi-Cal and Medicare funding. Budgeted Staffing decreased by 269 positions due to the deletion of several vacant regular, as well as contract and extra-help positions. Fixed Assets decreased due to less planned purchases in 2009-10.

PUBLIC AND SUPPORT SERVICES GROUP

County Museum - Museum Store	433				
Appropriation		93,546	103,849	10,303	11.0%
Departmental Revenue		100,000	100,000	-	0.0%
Revenue Over/(Under) Exp		6,454	(3,849)	(10,303)	
Budgeted Staffing		2	4	2	100.0%

Appropriation increased due to the increased costs for the purchase of inventory. Budgeted Staffing increased by an additional 2 part-time staff.

PW - Solid Waste Mgmt - Operations	491				
Appropriation		77,591,716	86,188,172	8,596,456	11.1%
Departmental Revenue		78,299,840	62,966,267	(15,333,573)	(19.6%)
Revenue Over/(Under) Exp		708,124	(23,221,905)	(23,930,029)	
Budgeted Staffing		103	103	-	0.0%
Fixed Assets		3,937,754	4,258,226	320,472	8.1%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to additional operating transfers to the Solid Waste Environmental Fund to finance construction of new capital projects and annual maintenance/monitoring of existing landfill gas, air, and groundwater systems. Departmental Revenue decreased because of a reduction in ordinary refuse revenues due to a combination of the following: reduced tonnage because of the decline in construction activity, increased waste diversion/recycling, decreased Article 19/Article 20 waste, reduction in processed green materials received, and suspension of the Perchlorate Surcharge Fee on Waste Delivery Agreements' tonnage.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PW - Solid Waste Mgmt - Site Closure & Maint.	495				
Appropriation		11,534,351	8,714,809	(2,819,542)	(24.4%)
Departmental Revenue		11,637,276	4,924,198	(6,713,078)	(57.7%)
Revenue Over/(Under) Exp		102,925	(3,790,611)	(3,893,536)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		6,318,810	-	(6,318,810)	(100.0%)

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to reduced operating transfers to the SWMD Environmental Fund for mitigation/monitoring of air and groundwater issues at closed sites. Departmental Revenue decreased as a result of reduced need of operating transfers from the SWMD Operations Fund. Fixed Assets decreased as a result of the Big Bear Closure project being moved from land improvements to professional services for conformity with accounting pronouncement GASB #18 that requires this asset to be expensed and applied against the landfill's long-term closure liability.

PW - Solid Waste Mgmt - Site Enhancement, Expansion and Acquisition	497				
Appropriation		8,824,963	12,263,558	3,438,595	39.0%
Departmental Revenue		6,047,054	2,927,487	(3,119,567)	(51.6%)
Revenue Over/(Under) Exp		(2,777,909)	(9,336,071)	(6,558,162)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		17,151,830	7,506,911	(9,644,919)	(56.2%)

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to an increase in the amount of depreciation expense projected in the new year. Departmental Revenue decreased as a result of reduced operating transfers from the SWMD Operations Fund. Fixed Assets decreased as a result of a reduction in new and carryover projects budgeted for 2009-10.

PW - Solid Waste Mgmt - Environmental Fund	499				
Appropriation		11,971,970	14,712,332	2,740,362	22.9%
Departmental Revenue		8,523,438	18,557,592	10,034,154	117.7%
Revenue Over/(Under) Exp		(3,448,532)	3,845,260	7,293,792	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		4,900,000	8,382,900	3,482,900	71.1%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to additional projects anticipated in the new year. Departmental Revenue increased as a result of additional operating transfers from the SWMD Operations budget unit to finance the cost of projects deferred from the prior fiscal year. Fixed Assets increased because of additional new and carryover projects budgeted for 2009-10.

	Page #	2008-09 Final Budget	2009-10 Proposed Budget	Dollar Change	Percent Change
PW - Solid Waste Mgmt - Environ. Mitigation	501				
Appropriation		3,590,586	3,196,725	(393,861)	(11.0%)
Departmental Revenue		3,126,288	2,520,315	(605,973)	(19.4%)
Revenue Over/(Under) Exp		(464,298)	(676,410)	(212,112)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		-	-	-	0.0%

In 2009-10, this budget unit will incur decreased costs shown in Appropriation due to reduced Host Fee payments caused by a system-wide reduction in budgeted tons. Departmental Revenue decreased as a result of a reduction in landfill gate fees due to the reduction in budgeted tons.

Regional Parks - Snack Bars	534				
Appropriation		93,392	92,306	(1,086)	(1.2%)
Departmental Revenue		104,000	103,000	(1,000)	(1.0%)
Revenue Over/(Under) Exp		10,608	10,694	86	
Budgeted Staffing		3	3	-	0.0%

No significant changes to this budget unit.

Regional Parks - Active Outdoors	536				
Appropriation		89,012	110,862	21,850	24.5%
Departmental Revenue		89,012	111,470	22,458	25.2%
Revenue Over/(Under) Exp		-	608	608	
Budgeted Staffing		5	7	2	40.0%

In 2009-10, this budget unit will incur increased costs shown in Appropriation due to additional transfers to the Regional Park's general fund budget unit for a portion of the Youth Services Coordinator's labor costs. Departmental Revenue increased as a result of additional grants to finance the active outdoors program. Budgeting Staffing reflects the addition of 2 part-time positions.