

FISCAL YEAR 2008-09

ADOPTED OPERATING BUDGET

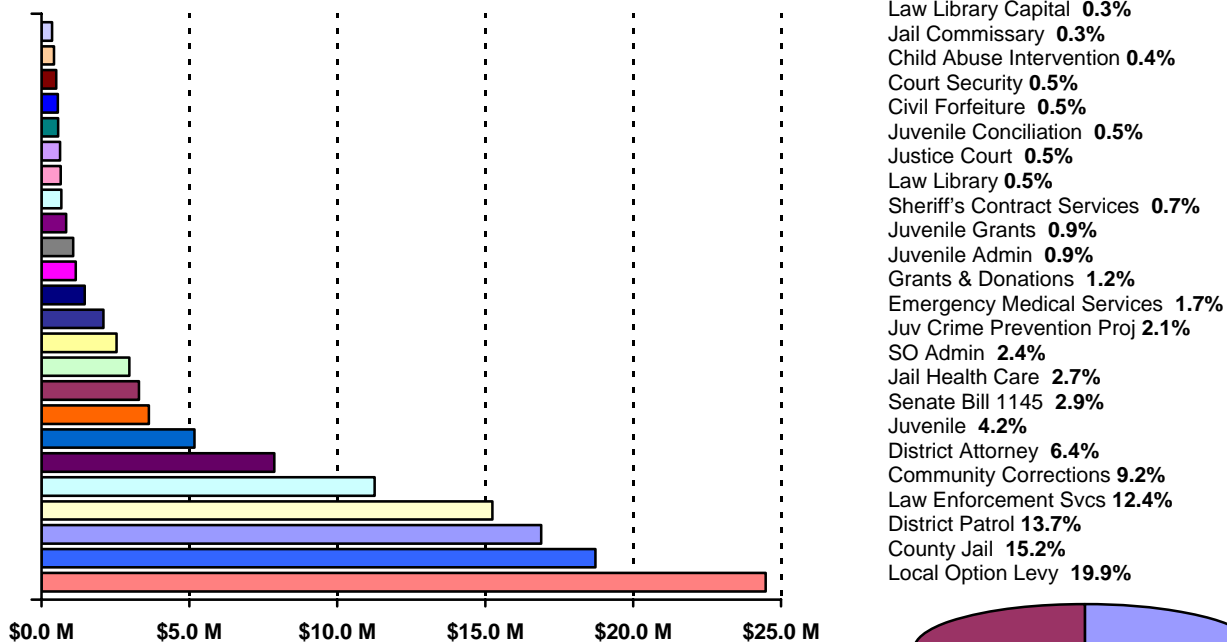
The Proposed Budget was adopted with minimal changes. The changes are summarized in Exhibit A on page ii of this document. Due to the limited scope of these changes, the charts, graphs, and financial summary analysis that follow, continue to reference amounts from the Proposed Budget. The Approved and Adopted columns for each organization unit and the Schedule of Appropriations fully reflect the budget as adopted by the Board of Commissioners. Changes from the Proposed to Adopted budget include encumbrances, carry-forwards and salary adjustments.

Public Safety and Justice

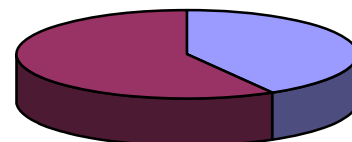
This functional area includes the Sheriff's Office, District Attorney, Juvenile Department, Community Corrections, Justice Court, Law Library, Jail Health, and Emergency Medical Services. The Sheriff's Office includes *Sheriff's Administration* (leadership and central support to all Sheriff's programs); *Countywide Law Enforcement* (patrol, records, civil permits, investigations and crime prevention); *Jail, Court Security*; and *Jail Commissary*. In addition, the Sheriff's Office includes budgets for: *Contract Services* (Sheriff's contracted services); *District Patrol* (ESPD); *Civil Forfeitures* (drug enforcement programs); and *Grants and Donations*.

The District Attorney's Office includes the *District Attorney's* budget (prosecution, child support and victims services) and the *Child Abuse Intervention Team*. The Juvenile Department's five budgets include: *Juvenile Administration* (central administrative support for all Juvenile programs); *Juvenile Department* (basic court programs, shelter care and detention); *Conciliation Services* (services to families/children involved in domestic/custody disputes); *Juvenile Grants* (all state and federal grant programs); and, a budget for the state's *Juvenile Crime Prevention Project*. The Community Corrections' budgets include *Community Corrections* (probation/parole) and the *SB1145 Fund* (which houses a state program for offenders sentenced to one year or less). Other budgets include the *Law Library*, the *County's Justice Court*, *Jail Health Care* and *Emergency Medical Services*. Finally, this functional area includes seven budgets for *Public Safety Local Option Levy* funds.

Expenditures:



Resources:



Total: \$123,010,918

Dedicated
\$71,784,946 (58.4%)

Discretionary
\$51,225,972 (41.6%)