

Santa Cruz County

Fiscal Year 2002-03
Proposed Budget

County Administrative Officer's
Recommendations for the
2002-03 Proposed County Budget

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Presented by
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County of Santa Cruz

COUNTY ADMINISTRATIVE OFFICE

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May 17, 2002

AGENDA: May 21, 2002

Board of Supervisors
County of Santa Cruz
701 Ocean Street
Santa Cruz, California 95060

COUNTY ADMINISTRATIVE OFFICER'S RECOMMENDATIONS FOR THE 2002-03 PROPOSED COUNTY BUDGET

Dear Members of the Board:

This letter transmits the 2002-03 County Administrative Officer's Recommendations for the Proposed Budget for your consideration during the 2002-03 Budget Hearings scheduled to begin Monday, June 17, 2002. The County Administrative Officer's Proposed Budget for all funds for 2002-03 totals \$358,169,710, a decrease of \$37,772,183 from the current year, and the 2002-03 General Fund totals \$311,678,661, a decrease of \$20,243,881.

The Proposed Budget establishes a new baseline for County operations as a result of the loss of \$9.7 million annually in utility tax revenues due to the passage of Measure L in March, 2002. The Proposed Budget also reflects reductions in other general purpose revenues, including sales taxes and transient occupancy taxes, and various departmental revenues due to the continued slowdown in the State and local economy. These general purpose revenue reductions are partially offset by increases in property taxes and vehicle license fee revenue.

The Proposed Budget incorporates the budget proposals in the Governor's January, 2002 Proposed State Budget, but does not take into account the new and considerable reductions in local programs recently proposed in the Governor's May Revision to the State Budget. If the proposals in the Governor's May Revision are adopted by the Legislature without significant modifications, adjustments will need to be made at a later date.

In this regard, the County's 2002-03 Proposed Budget represents a budget plan for the coming year that addresses the local financial challenge presented by the loss of the County utility tax and the decline in other local revenues.

The Proposed Budget is based on a set of principles and values that promote a stable and balanced service delivery system for the County:

- ✓ Developing prudent and financially responsible long term reductions and reorganizations that address the ongoing revenue loss of the County's utility tax while maintaining core services;
- ✓ Ensuring the availability of basic public safety and safety net services by budgeting ongoing revenues for high priority and mandated services;
- ✓ Building and maintaining the public infrastructure and developing new technologies through the continuing use of one time or short term revenues;
- ✓ Maintaining a highly professional, experienced and skilled public workforce by minimizing employee layoffs and facilitating interdepartmental transfers;
- ✓ Providing administrative support functions at their most efficient and effective level;
- ✓ Targeting program recommendations that, in many instances, "roll back" new programs or operational enhancements that were added in the past few years that cannot be sustained with a lower level of ongoing revenue. In other instances, budgeting reductions that eliminate or decrease longstanding, but not mandatory services; and,
- ✓ Utilizing limited local discretionary funds to finance the unique public needs of Santa Cruz County residents and strategically managing our resources to prepare for future revenue losses.

The Proposed Budget recommends a reduction of approximately 140 General Fund positions throughout County government in every functional area. The majority of these position reductions are a direct result of the financial constraints resulting from the loss of the utility tax and other general revenue reductions. In certain instances, positions are reduced due to the loss of grant or outside agency funding, or declining departmental revenue that can no longer sustain the staffing resources. Most of the positions slated for deletion are currently vacant. Vacant positions are scheduled for deletion July 1, 2002 and filled positions are proposed for deletion July 26, 2002.

THE STATE AND LOCAL BUDGET OUTLOOK - DECREASING EXPECTATIONS FOR THE LONG TERM

The recently released May Revision of the Governor's Proposed Budget for 2002-03 presents a dire outlook for State revenues and expenditures in the coming year. The budget deficit has grown in recent months to over \$23 billion as a result of a major decline in tax receipts and additional spending for Proposition 98 education related requirements. The magnitude of this revenue shortfall is addressed by the Governor in the January, 2002 and May, 2002 budgets through a series of spending reductions and deferrals, accounting modifications, borrowing, and tax increases.

About one-third of the shortfall is addressed through spending reductions - with over \$1.2 billion in cuts to counties - and about one-sixth is related to tax increases. According to the Legislative Analyst's report of May 16, 2002, the Governor's Budget sets up a budget shortfall for future years which will likely magnify the spending reductions and potential impacts on counties. The Legislative Analyst characterizes the Governor's Budget as a reasonable starting point for Legislative deliberations and defining Legislative priorities. Certainly, there are no easy solutions to a deficit of this size.

However, if the Governor's budget proposals for spending reductions in health, welfare, and juvenile justice services are sustained by the Legislature, it is unclear whether counties will be able to deliver their mandated level of services on behalf of the State. It will also result in the elimination of numerous innovative and cost effective prevention and treatment services for children, juveniles and adults that are a cost effective and successful approach to dealing with the critical issues of delinquency, criminality, and mental health.

Some of the significant spending reductions proposed in the Governor's May, 2002 Budget Revision include:

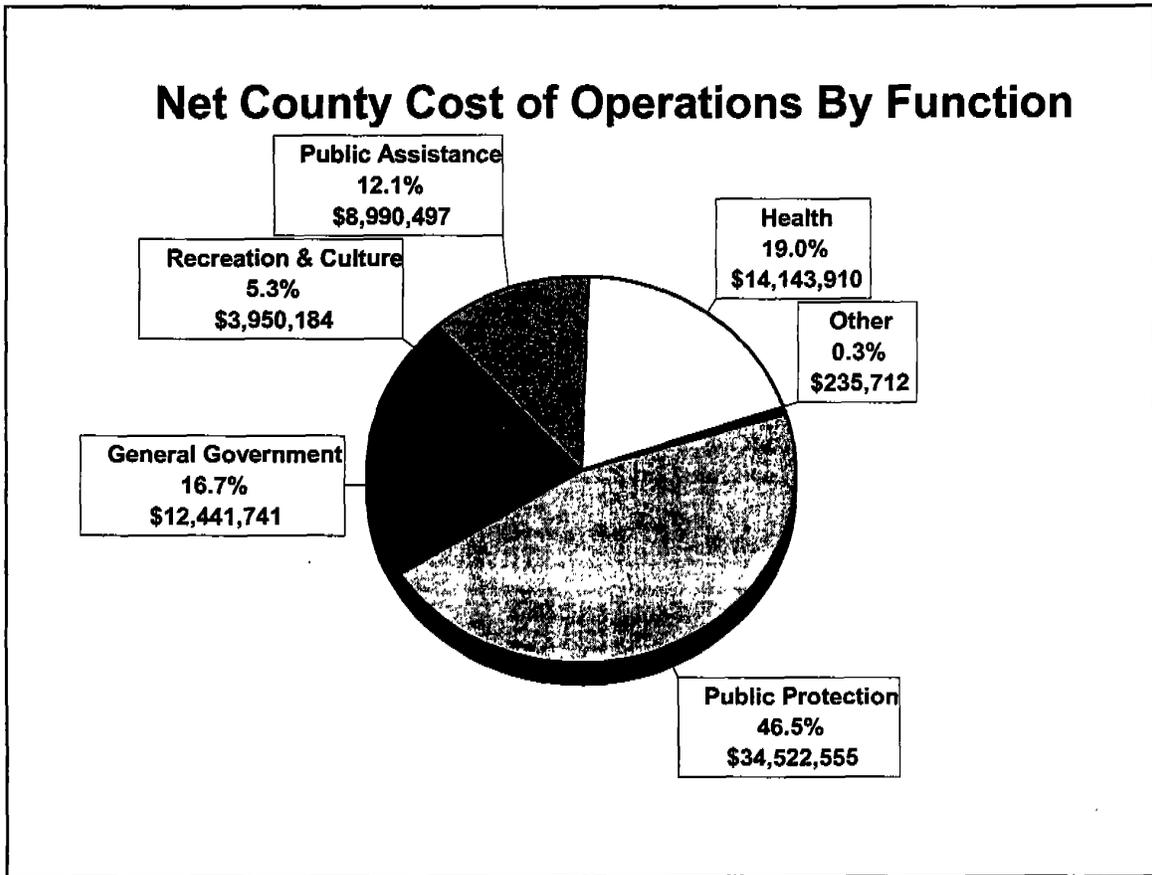
- The loss of approximately \$10 million for the Human Resources Agency to carry out Federal and State mandates for CalWORKS, Food Stamps, Medi-Cal, Foster Care, Adoptions, In-Home Supportive Services and Adult Protective Services. The magnitude of the cuts represents approximately a 20% reduction in State funding used to administer mandated social service programs and will seriously erode the safety net of services for the poor, the young, and the elderly in our community.
- Significant revenue losses both directly and through the loss of federal matching funds for the Health Services Agency. Medi-Cal reductions and eligibility changes for Medi-Cal and Healthy Families directly impact MediCruz, County and Community clinics, hospitals and Mental Health. Impacts in revenues are estimated at \$2 to \$2.4 million and will further weaken the health safety net already at risk through local reductions and constraints in emergency services.

- The elimination of the System of Care grant in the Health Services Agency which funds several essential programs including the STAR residential program for juvenile offenders, the Child Protective Services-Mental Health treatment team and other mental health care for depressed and psychiatrically disabled youth. This grant is \$722,000 annually plus matching funds.
- The loss of \$2 million to the Probation Department through the elimination of grant programs that provide community based treatment, supervision, and education for at-risk youth. These programs have been a major contributor to the ongoing reduction in the Juvenile Hall population by providing a highly supervised alternative to Juvenile Hall detention. State increases are also proposed in the rate counties pay for the placement of juveniles in the California Youth Authority, increasing this already costly placement option.
- The elimination of Mentally Ill Offender Grant funds to identify and treat those individuals who are chronic recidivists in the adult detention system due primarily to mental health issues. In Santa Cruz County, this program is a collaborative effort by the Sheriff's Department, Probation and County Mental Health who will lose approximately \$400,000 to treat this population.
- The loss of funds for reimbursements of State mandated services provided by counties. These reimbursements are received annually by several County departments to support ongoing services and are an important, and constitutionally required, component of County financing. The State's proposal is to defer these reimbursements until a future year without any relief to counties for providing the mandated services. Approximately \$1.5 million is budgeted in various County departments for these reimbursements.
- A transfer of federal penalty costs to the County General Fund for the State's delay in implementing a statewide automated child support collection system. These are costs that should be borne by the State and should not be transferred to the counties.

Over the next several weeks the Legislature will be responding to the Governor's proposals and will be developing their own versions of a State Budget. It is uncertain whether a final spending plan will be approved by the Legislature and signed by the Governor prior to the statutory deadline of June 15. We will provide your Board with regular updates on the State Budget as new developments occur and will advise your Board of any recommended adjustments to the County's 2002-03 Proposed Budget as part of the Supplemental Budget.

2002-03 PROPOSED BUDGET AND THE ALLOCATION OF NET OPERATING COST

The allocation of the 2002-03 Net Operating Cost in the amount of \$74,284,599 by area of Government in the Proposed Budget is as follows:



SUMMARY OF THE 2002-03 BUDGET RECOMMENDATIONS

The following provides a summary of recommendations and budget reductions contained in the 2002-03 County Budget. These exclude revisions proposed in the Governor's May Revision to the State Budget.

Health and Human Services

- The proposed budget for the Human Resources Agency (HRA) eliminates 38.5 positions throughout the Department's programs due to local revenue reductions and proposed State and federal revenue losses. These reductions will impact services including child welfare, eligibility, social work, and supportive services for Independent Living programs. The proposed budget also includes eliminating a full service Career Center at the Emeline complex, which will reduce access to a variety of employment, training and support services. The HRA budget does include the first full year of program operations for the newly established Public Authority as the employer of record for the independent providers in the In-Home Supportive Services Program.

The HRA budget also includes a 12.5% reduction of base funding to Community Programs and the removal of one time only funding allocated in 2001-02. These reductions will disproportionately impact low income seniors, families and children in the community.

- The proposed budget for the Health Services Agency (HSA) eliminates 36 positions throughout the Department's programs. The Health Services Agency is reducing client service levels in all programs including mental health, substance abuse, public health, clinics, and Medicruz. As a result, health programs for the low income community are being reorganized to adjust to significant reductions in federal, State and local revenue.

The Health Services Agency is working with local hospitals and physicians to find solutions to the serious problems in the emergency medical system and hospital emergency departments. The Proposed Budget includes plans to consolidate pharmacy services, by closing the Watsonville pharmacy in connection with Salud Para La Gente opening a pharmacy at their South County location. The proposed HSA budget also includes significant reductions to non-profit agencies providing a variety of health care services in the community.

The Proposed Budget decreases the level of Detention Health Services in the Jail, Juvenile Hall, and Rountree facilities. HSA will continue its efforts in conjunction with the criminal justice departments and community based programs to support drug treatment through the Proposition 36 and Drug Court programs.

- The Child Support Services Department began operation in January 2001, following its transition from the District Attorney's Family Support Division. The Proposed Budget continues the Department's efforts to provide quality customer service in North and South County, staff training, and assistance to non-custodial parents who have barriers to employment or have not met their payment obligations. At the State's request, the Department is exploring regionalized services with San Benito County.

Criminal Justice

- The Proposed Budget provides for a net reduction of 12 positions from the Sheriff's Department, including the Operations Division and Detention Bureau. The Budget maintains front line law enforcement services and supports the continuation of community policing efforts through the Sheriff's service centers located throughout the County. The reduction in staff will require continuing efforts on the part of the Sheriff's Department to employ efficiency measures in both operations and detention services. The Budget does provide for the implementation of the Mobile Data Computing system which will increase the efficiency and effectiveness of the Department.
- The Proposed Budget recommends a reduction of 6 positions from the Probation Department, including one position in the Juvenile Hall. This reduction in core staff is primarily a result of the loss in funding from other jurisdictions or agencies, including the City of Santa Cruz, the Department of Child Support Services, and the reduction in State grants including drug suppression in schools and domestic violence. The reduction will increase the case load of other probation staff and will eliminate a school based probation officer in Santa Cruz.
- In the District Attorney's Office, the Proposed Budget provides for the reduction of 8.5 positions in the District Attorney's prosecution and consumer protection programs due to the loss of grant revenues and reimbursements and due to financial constraints. Notwithstanding these reductions, the District Attorney's Office will continue their responsibility to prosecute all criminal cases, with particular emphasis on child abuse, domestic violence, elder abuse and environmental protection.

Land Use and Parks

- The Proposed Budget recommends the elimination of the Deputy Agricultural Commissioner and one Weights and Measures Inspector from the Pesticide Enforcement program in the Agricultural Commissioner's Office. These reductions will affect the Department's ability to manage the increasing number of programs and the Department's ability to conduct pesticide inspections, investigate illnesses and complaints, and issue Enforcement Compliance Actions. The Department will

continue its efforts in the areas of Integrated Pest Management, the Glassy-winged Sharpshooter, Sudden Oak Death, and Weed Management.

The County's Integrated Pest Management program has made significant reductions in the quantity and toxicity of pesticides used on County property. As an efficiency measure for 2002-03, it is recommended that the County's Health and Safety Officer be designated as the IPM Coordinator.

- The proposed Planning Department budget includes a reduction of 10 staff throughout the department due to fiscal constraints. The budget also includes the transfer of 7 positions as a result of repositioning the GIS program in the Information Services Department to provide for greater utilization of the program by other public and private parties, realigning the Flood Control District with the Public Works Department to provide for a greater focus on flood related activities, and shifting the abandoned vehicle program to Public Works. Transferring these functions will better enable the Department to focus on its core programs and streamline operations.

The Planning Department will continue to focus on customer service initiatives, improving coordination between reviewing agencies to expedite the permit review process, implementing improvements to the Code Compliance program, and providing for a variety of Planning Department services through the continued operation of the two satellite permit centers.

- The proposed Public Works Budget reflects an ongoing effort to rebuild critical components of the County's aging infrastructure. As a result of limited revenue, the Pavement Management Program is proposed to be funded with a \$1 million allocation from the General Fund for 2002-03. This will limit the level of road repair and resurfacing for County roads. Other projects, including culvert replacements, bridge reconstruction and seismic reinforcement will continue to be funded through the Road Fund. The proposed budget for the Public Works Department also provides for continued projects through the Sanitation District, Solid Waste Budget, County Service Areas and funding for critical flood control/levee repair projects.
- The Proposed Budget for the Parks Department provides for the continuation of various recreation and cultural services on a much more limited basis. The Budget provides for a modification or phase out of several summer recreation programs over a two year period. The Budget also reduces hours of operation and increases fees at the Simpkins Swim Center and other Parks facilities due to financial constraints. The Budget does provide for the Parks Department to complete various Parks development projects that are planned or underway. Cultural service contracts are also proposed to be reduced by 12.5%.

General Government

- The Proposed Budget includes a reduction of 6 positions in the Information Services Department which will reduce the level of staff support for ongoing support and new technology initiatives for County departments.

As an efficiency measure, the Assessor's Office, the Planning Department, and the Information Services Department are proposing to consolidate the Geographic Information Systems (GIS) team with the goal of utilizing GIS technology as a County-wide management tool for local government services. This effort includes the transfer of staff from the Planning Department to the Information Services Department to improve coordination and efficiency.

- In the Treasurer-Tax Collector's office, the Proposed Budget recommends the deletion of 3 positions which will require the Department to maximize efficiencies to ensure the Department's continued ability to process tax payments and perform departmental collections in a timely manner.
- The Proposed Budget recommends funds to support the November 2002 election, which will include contests for Congressional representatives, Governor, Lieutenant Governor and other State offices, Supreme and Appellate Court Justices, State Assembly, County Supervisorial District 3, City Council seats for the four incorporated cities, and most of the County's special and school districts. A recommended staff reduction will require increased efficiencies by the Department.
- The Proposed Budget includes reductions in administrative, legal, and technical positions in the County Administrative Office, County Counsel and Personnel Departments. These reductions will require additional management efficiencies in order to provide the required level of internal support for County departments.
- The Auditor-Controller's Office has implemented a number of process improvement projects designed to achieve cost savings, such as in-office check writing and a new interface to the County's accounting system. The Auditor is also developing an electronic payroll timecard project and will be dedicating significant management and audit staff resources to respond to new financial requirements for State and local governments. Proposed staff reductions in the Auditor's Office will require even greater management efficiencies to achieve these goals.
- The General Services Department has implemented a reorganization plan of its Administrative and Facilities divisions to obtain greater efficiencies in operations. Under this plan, the Purchasing function will be transferred to the Administrative division, providing greater coordination between purchasing, fiscal and other administrative activities.

- The Proposed Budget assumes implementation of the Emergency Response Fee ordinance which will finance an estimated \$1,417,452 of the operating and capital costs associated with the 9-1-1 emergency response system. A report on the emergency response ordinance will be presented prior to Budget Hearings as part of the Supplemental Budget.
- The provision of animal control services is in a state of transition. The County Administrative Office and representatives of other local jurisdictions are in the process of evaluating the costs and feasibility of providing animal patrol, field services and licensing through a Joint Powers Agreement and are negotiating with the Santa Cruz Society for Prevention of Cruelty to Animals (SPCA) for shelter services. Additional information will be provided as part of the Supplemental Budget.
- The Proposed Budget includes the allocation of prior year savings and categorical funds for a limited number of capital projects and facility upgrades which address health and safety related repairs, energy conservation, and deferred maintenance activities. With the exception of \$1 million for the County's Pavement Management Program, the Proposed Budget recommends no new Net County Cost in the 2002-03 Plant Acquisition Budget.

APPROVAL OF THE BUDGET RECOMMENDATIONS

The recommendations set forth below do not represent adoption of the County Budget, but the approval of the budget estimates as a basis for full consideration at the time of final Budget Hearings scheduled to begin on June 17, 2002.

It is therefore recommended that your Board approve the figures in this document as those that constitute the Proposed County Budget for 2002-03 and order publication of the required notices, and set June 17, 2002 as the date the Public Hearings on the 2002-03 Proposed County Budget will begin.

Very truly yours,



Susan A. Mauriello
County Administrative Officer

cc: Each Department Head
Superior Court
Employee Organizations

Santa Cruz County

**Fiscal Year 2002-03
Proposed Budget**

**Presented by
Susan A. Mauriello
County Administrative Officer**

Photo: Mobile Recreation Program at Davenport Beach.

INTRODUCTION

This document presents the County Administrative Officer's recommendations on the level of funding for all County departments and community programs for the 2002-03 fiscal year. The recommendations will be considered by the Board of Supervisors during final budget hearings which begin on June 17, 2002.

State law requires that the Board of Supervisors adopt a final budget, by resolution, specifying appropriations for each budget unit. Budget appropriations are constituted by various objects and sub-objects of expenditure, as listed in Section 29089 of the Government Code. Pursuant to Section 29090 of the Government Code, the Board may set forth appropriations in greater detail than required in Section 29089, and may authorize controls for the administration of the budget, as the Board deems necessary.

In the following document, the County Administrative Officer may in some cases recommend the adoption of additional controls for the administration of the budget, as provided for in Section 29090. Adoption of the budget as proposed by the County Administrative Officer includes adoption of any recommended additional controls. The Board of Supervisors will ultimately determine the County's funding priorities during budget hearings and may also authorize additional controls during budget hearings. Any additional controls adopted will be incorporated in the final resolution of adoption for the final budget, pursuant to Government Code Sections 29089 and 29090.

The 2002-03 Proposed Budget presents the County's budgets in alphabetical order. Each department or budget unit under the control of the department is identified by name and unit or index code. The budget presentation format is illustrated on the following page.

DEPARTMENT OR AGENCY:
Department Head or Agency Head:
Unit or Index Number:

Fund: (11)
 Function:
 Activity:

	(5)	(6)	(7)	(8)	(9)	(10)
	<u>Actual 2000-01</u>	<u>Appropriated 2001-02</u>	<u>Actual Estimated 2001-02</u>	<u>Requested 2002-03</u>	<u>Recommend 2002-03</u>	<u>Change from 2001- 02 Approp.</u>
(1) Total Expenditures						
(2) Less Revenues						
(3) NET COUNTY COST						
(4) Positions						

DEFINITIONS

- (1) **EXPENDITURES:** The amount of monies or appropriations for the department or agency in question.
- (2) **REVENUES (FINANCING):** The non-property tax revenues attributable to the department, aggregated into categories according to sources.
- (3) **NET COUNTY COST:** The department's expenditures minus the department's revenues provides the Net County Cost of the department or that part of the department's total cost not recovered through fees, grants, and subventions.
- (4) **POSITIONS:** The number of positions associated with each budget unit in the department or agency in question.
- (5) **ACTUAL 2000-01:** The amount of expenditures and revenues and the resulting Net County Cost for the 1999-00 fiscal year.
- (6) **APPROPRIATED 2001-02:** The amount of expenditures that were authorized, revenues that were estimated, and the resulting Net County Cost for the 2000-01 fiscal year. These are the planning or controlling amounts for the department's operations.
- (7) **ACTUAL ESTIMATED 2001-02:** The estimated amounts that will actually be expended or received during 2000-01.
- (8) **REQUESTED 2002-03:** The amount of expenditures requested and revenues estimated for the 2001-02 fiscal year. This constitutes the department's budget request.
- (9) **RECOMMEND 2002-03:** The amounts recommended by the County Administrative Office for the 2001-02 fiscal year.
- (10) **CHANGE FROM 2001-02 APPROPRIATION:** The increase or decrease recommended by the County Administrative Office from the amount allowed for 2000-01.
- (11) **FUND, FUNCTION, ACTIVITY:** Categories for general government operations.

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