

# Departmental Issues

## Program I – Public Protection

- Probation receipt of \$1.5M Juvenile Justice Reform grant
- Reconcile final Sheriff agreements with cities



# Departmental Issues

## Program II - Community Services

- HCA reductions prompted by decline in Realignment revenue
- Reconcile to final State budget (SSA, CSA)



# Departmental Issues

## Program III – Infrastructure & Environmental Resources

- Transfer ownership/ maintenance of Edinger Bridge from Fund 406 to Fund 115



# Departmental Issues

## Program IV – General Government Services

- Transfer \$750,000 and 3 positions for Performance Audit Department
- Treasurer-Tax Collector \$1M NCC reduction due to Board-approved fee increase and new fees



# Departmental Issues

## Other (previously approved by Board)

- \$2.5M transfer from Fund 15S to Fund 599 for Teeter Program
- \$14.5M to convert Newport Assessment District bonds to fixed rate
- \$8M General Fund reserve draw down for legal costs (\$1M) and Medicare Audit (\$7M)

