

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

181



FROM: Human Resources Department

SUBMITTAL DATE:
July 28, 2010

SUBJECT: Human Resources Internal Service Fund for Fiscal Year 2010/11

RECOMMENDED MOTION: That the Board of Supervisors approve the Assistant County Executive Officer/Human Resources Director's recommendation for Fiscal Year 2010/11, reducing the charges to County Departments for the Liability and Property Internal Service Funds by a combined total of \$1,607,126 as shown on Attachment A.

BACKGROUND: The Liability and Property Internal Service Funds (ISF) provide coverage for liability and property claims incurred by the County. The Board approved allocation to departments included an estimate of the insurance costs for Fiscal Year 2010/11. The actual cost of insurance after marketing is \$546,012 less for liability and \$1,061,114 less for property. The cost of the Liability ISF is allocated to departments based on experience and exposure, while Property ISF cost is allocated based on square footage occupied by each department.

Barbara A. Olivier

Barbara A. Olivier
Asst. County Executive Officer/Human Resources Dir.

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 By *Russell Dominick*
 7/27/10 Departmental Concurrence

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2010/11

SOURCE OF FUNDS: Department budgets	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: *Karen L. Johnson*

Karen L. Johnson

County Executive Office Signature

- Consent
- Policy
- Consent
- Policy

Dep't Recomm.:
Per Exec. Ofc.:

Prev. Agn. Ref.: 4/6/2010; 3.52 | **District:** All | **Agenda Number:**

3.46

BACKGROUND Continued:

Premium estimates received in the fall of 2009 from CSAC-Excess Insurance Authority (EIA) indicated that the County of Riverside would see a rise in liability insurance costs but the property insurance costs were to remain flat for Fiscal Year 2010/11. Jim Sessions is the County's Risk Manager and our Member Representative at EIA. During these difficult economic times Mr. Sessions was directed to resist cost increases and maintain viable coverage while representing the County of Riverside at EIA.

Each EIA coverage program is managed by a committee composed of EIA Member Representatives. No one member of EIA has control of any program. Mr. Sessions is currently a member of EIA's GL II Liability Program Committee, the Property Program Committee, and Chair of the Medical Malpractice Program Committee.

In his capacity Mr. Sessions was an advocate for EIA to market the GL II Liability Program this year. For several years AIG (now named Chartis) has been the only viable insurance market to write the GL II Program coverage at a reasonable cost; however, other qualified markets had come to the attention of the Committee. The timing was ripe for marketing the GL II Program and ultimately the Committee agreed to move the Program's insurance from Chartis to other qualified insurance companies at a lower premium with better coverage terms.

The marketing of the EIA Property Program resulted in a significant savings in earthquake coverage premium for the County of Riverside which resulted in an overall reduction in costs for liability and property insurance.

We were fortunate this year in achieving an average cost savings of 7% that can now be shared with the departments. We will continue to seek savings; however, the insurance market is cyclical and even with the combined purchase power of EIA an adverse insurance market cycle cannot always be overcome.

All Department Premium Reductions For FY 2010/2011

ATTACHMENT A

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	PROPOSED REDUCTION FY 10-11 PROPERTY	PREVIOUS APPROVED FY 10-11 PROPERTY	PROPOSED REDUCTION FY 10-11 GL/AL	PREVIOUS APPROVED FY 10-11 GL/AL	COMBINED REDUCTION TOTAL BY DEPT ID FOR FY 10/11	PREVIOUS APPROVED BY DEPT ID FOR FY 10/11	COMBINED PROPERTY AND LIABILITY REDUCTION	% DIFF.
10000	28001000000	AGRICULTURAL COMMISSIONER	\$ 9,726	\$ 11,584	\$ 11,521	\$ 11,972	\$ 21,247	\$ 23,556	\$ (2,309)	-10%
10000	12001000000	ASSESSOR	\$ 49,416	\$ 58,857	\$ 35,774	\$ 37,174	\$ 85,190	\$ 96,031	\$ (10,841)	-11%
10000	12002000000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 45,122	\$ 53,743	\$ 30,325	\$ 31,512	\$ 75,447	\$ 85,255	\$ (9,808)	-12%
45100	12003000000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 29,009	\$ 34,551	\$ 7,956	\$ 7,952	\$ 36,565	\$ 42,403	\$ (5,838)	-14%
33600	12004000000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 7,264	\$ 8,652	\$ 2,479	\$ 2,479	\$ 9,649	\$ 11,131	\$ (1,482)	-13%
10000	13001000000	AUDITOR CONTROLLER	\$ 11,085	\$ 13,203	\$ 13,832	\$ 14,375	\$ 24,917	\$ 27,578	\$ (2,661)	-10%
10000	13002000000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 1,333	\$ 1,588	\$ 1,122	\$ 1,166	\$ 2,455	\$ 2,754	\$ (299)	-11%
10000	13003000000	AUDITOR CONTROLLER-PAYROLL	\$ 1,983	\$ 2,362	\$ 1,675	\$ 1,740	\$ 3,658	\$ 4,102	\$ (444)	-12%
10000	10001000000	BOARD OF SUPERVISORS	\$ 29,504	\$ 35,141	\$ 19,750	\$ 20,524	\$ 49,254	\$ 55,665	\$ (6,411)	-12%
10000	10002000000	BOS-ASSESSMENT APPEALS BOARD	\$ 1,322	\$ 1,575	\$ 561	\$ 583	\$ 1,883	\$ 2,158	\$ (275)	-13%
10000	42003000000	CHA-ADMINISTRATION	\$ 36,453	\$ 43,417	\$ 21,428	\$ 22,267	\$ 57,881	\$ 65,684	\$ (7,803)	-12%
10000	42006000000	CHA-ANIMAL CONTROL SERVICES	\$ 92,448	\$ 110,111	\$ 192,990	\$ 200,547	\$ 285,438	\$ 310,658	\$ (25,220)	-8%
10000	42002000000	CHA-CA CHILDREN'S SERVICES	\$ 15,885	\$ 18,920	\$ 13,280	\$ 13,800	\$ 29,165	\$ 32,720	\$ (3,555)	-11%
10000	42004000000	CHA-ENVIRONMENTAL HEALTH	\$ 33,092	\$ 39,415	\$ 29,442	\$ 30,595	\$ 62,534	\$ 70,010	\$ (7,476)	-11%
10000	42007000000	CHA-PUBLIC HEALTH	\$ 203,626	\$ 242,531	\$ 189,630	\$ 197,056	\$ 393,256	\$ 439,587	\$ (46,331)	-11%
		CHA-TOTAL	\$ 381,504	\$ 454,394	\$ 446,770	\$ 464,265	\$ 828,274	\$ 918,659	\$ (90,385)	-10%
10000	63001000000	COOPERATIVE EXTENSION	\$ 8,184	\$ 9,747	\$ 2,541	\$ 2,641	\$ 10,725	\$ 12,388	\$ (1,663)	-13%
10000	15001000000	COURTS COUNSEL	\$ 20,225	\$ 24,089	\$ 15,309	\$ 15,907	\$ 35,534	\$ 39,996	\$ (4,462)	-11%
10000	11039000000	COURTS-FINANCIAL SERVICES	\$ 3,486	\$ 4,152	\$ 723	\$ 752	\$ 4,209	\$ 4,904	\$ (695)	-14%
51645	924001	COURTS-EXECUTIVE OFFICE	\$ 491,175	\$ 585,019	\$ 61,714	\$ 64,130	\$ 52,889	\$ 649,149	\$ (66,260)	-15%
10000	23001000000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 74,375	\$ 88,595	\$ 71,873	\$ 74,687	\$ 146,248	\$ 163,272	\$ (17,024)	-10%
10000	51001000000	DISTRICT ATTORNEY	\$ 255,417	\$ 304,217	\$ 413,241	\$ 429,422	\$ 668,658	\$ 733,639	\$ (64,981)	-9%
10000	51002000000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 654,392	\$ 779,420	\$ 1,685,457	\$ 1,751,454	\$ 2,339,849	\$ 2,530,874	\$ (191,025)	-8%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 10,396	\$ 12,382	\$ 4,435	\$ 4,435	\$ 14,664	\$ 16,817	\$ (2,153)	-15%
21050	52002000000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 4,840	\$ 5,764	\$ 4,883	\$ 5,074	\$ 9,723	\$ 10,838	\$ (1,115)	-10%
21050	52003000000	DCA-CAP-OTHER PROGRAMS	\$ 986	\$ 1,174	\$ 749	\$ 779	\$ 1,735	\$ 1,953	\$ (218)	-11%
21100	19001000000	DCA-ADMINISTRATION	\$ 3,137	\$ 3,736	\$ 8,644	\$ 8,644	\$ 11,781	\$ 12,718	\$ (937)	-7%
22100	19107000000	EDA-AIRPORTS/AVIATION	\$ -	\$ -	\$ 30,470	\$ 31,863	\$ 30,470	\$ 31,663	\$ (1,193)	-4%
40400	912211	EDA-CSA 122-MESA VERDE	\$ 105,854	\$ 126,078	\$ 110,973	\$ 111,881	\$ 216,827	\$ 237,959	\$ (21,132)	-9%
24550	914301	EDA-CSA 143-RANCHO CA	\$ 122	\$ 146	\$ 59	\$ 61	\$ 181	\$ 207	\$ (26)	-13%
24550	914501	EDA-CSA 145	\$ 1,500	\$ 1,786	\$ 680	\$ 706	\$ 2,180	\$ 2,492	\$ (312)	-13%
24425	913401	EDA-CSA 134-TEMESCAL CANYON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 4,049	\$ 4,823	\$ 322	\$ 334	\$ 322	\$ 334	\$ -	(12)
40440	906203	EDA-CSA 62-RIPLY	\$ 71	\$ 84	\$ 84	\$ 88	\$ 155	\$ 172	\$ (17)	-10%
24350	908501	EDA-CSA 85-CABAZON	\$ 6,822	\$ 8,126	\$ 1,391	\$ 1,445	\$ 8,213	\$ 9,571	\$ (1,358)	-14%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 7,057	\$ 8,406	\$ 1,350	\$ 1,402	\$ 8,407	\$ 9,808	\$ (1,401)	-14%
24075	910301	EDA-CSA 103-LA SERENE	\$ -	\$ -	\$ 214	\$ 223	\$ 214	\$ 223	\$ (9)	-4%
32200	915201	EDA-CSA 152-WILDOMAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
24625	915201	EDA-CSA 152-NIPDES	\$ -	\$ -	\$ 2,055	\$ 2,136	\$ 2,055	\$ 2,136	\$ (81)	-4%
10000	19301000000	EDA-EDWARD-DEAN MUSEUM	\$ 12,827	\$ 15,278	\$ 3,156	\$ 3,280	\$ 15,983	\$ 18,558	\$ (2,575)	-14%
22200	19201000000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 127,844	\$ 152,270	\$ 41,349	\$ 42,969	\$ 169,193	\$ 195,239	\$ (26,046)	-13%
21200	11015000000	EDA-LIBRARY SERVICES	\$ 156,712	\$ 186,654	\$ 214,154	\$ 222,539	\$ 370,866	\$ 409,193	\$ (38,327)	-9%
22900/39810	980501/980502	EDA-PERRIS VALLEY CEMETERY	\$ -	\$ -	\$ 246	\$ 256	\$ 246	\$ 256	\$ -	-4%
32700	934001	EDA-REDEVELOPMENT	\$ -	\$ -	\$ 509	\$ 529	\$ 509	\$ 529	\$ (20)	-4%
21550	190 030 00000	EDA-WORKFORCE DEVELOPMENT	\$ 55,468	\$ 66,066	\$ 19,996	\$ 20,780	\$ 75,464	\$ 86,846	\$ (11,382)	-13%
		EDA-TOTAL	\$ 478,326	\$ 569,717	\$ 427,868	\$ 441,186	\$ 906,194	\$ 1,010,903	\$ (104,709)	-10%
10000	11001000000	EXECUTIVE OFFICE	\$ 11,333	\$ 13,498	\$ 15,140	\$ 15,733	\$ 26,473	\$ 29,231	\$ (2,758)	-9%
10000	72001000000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 47,606	\$ 56,702	\$ 119,429	\$ 123,557	\$ 187,035	\$ 180,259	\$ (6,784)	-7%
10000	72007000000	FACILITIES MANAGEMENT-PARKING	\$ -	\$ -	\$ 1,602	\$ 1,664	\$ 1,602	\$ 1,664	\$ (62)	-4%
10000	72002000000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 3,081	\$ 3,670	\$ 15,511	\$ 16,119	\$ 18,592	\$ 19,789	\$ (1,197)	-6%
10000	72003000000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 44,695	\$ 53,234	\$ 24,365	\$ 25,319	\$ 69,060	\$ 78,533	\$ (9,493)	-12%
10000	72005000000	FACILITIES MANAGEMENT-DESIGN & CONSTRUCTION	\$ -	\$ -	\$ 2,847	\$ 2,958	\$ 2,847	\$ 2,958	\$ (111)	-4%
10000	72006000000	FACILITIES MANAGEMENT-ENERGY	\$ -	\$ -	\$ 62	\$ 64	\$ 62	\$ 64	\$ (2)	-3%
10000	72011000000	FACILITIES MANAGEMENT-FAC PROJECT GROUP	\$ -	\$ -	\$ 1,014	\$ 1,054	\$ 1,014	\$ 1,054	\$ (40)	-4%
10000	72004000000	FACILITIES MANAGEMENT-REAL ESTATE	\$ -	\$ -	\$ 1,810	\$ 1,881	\$ 1,810	\$ 1,881	\$ (71)	-4%

All Department Premium Reductions For FY 2010/2011

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	PROPOSED REDUCTION FY 10-11 PROPERTY	PREVIOUS APPROVED FY 10-11 PROPERTY	PROPOSED REDUCTION FY 10-11 GL/AL	PREVIOUS APPROVED FY 10-11 GL/AL	COMBINED REDUCTION TOTAL BY DEPT ID FOR FY 10/11	PREVIOUS APPROVED BY DEPT ID FOR FY 10/11	COMBINED REDUCTION TOTAL BY DEPT ID FOR FY 10/11	PROPERTY AND LIABILITY REDUCTION	% DIFF.
10000	2700200000	FIRE DEPARTMENT	\$ 280,763	\$ 334,405	\$ 341,948	\$ 355,328	\$ 622,711	\$ 689,733	\$ 622,711	\$ (67,022)	-10%
15100	947200	FLOOD CONTROL DISTRICT	\$ 54,518	\$ 64,934	\$ 178,282	\$ 185,263	\$ 232,800	\$ 250,197	\$ 232,800	\$ (17,397)	-7%
51655	924001	GRAND JURY	\$ 3,366	\$ 4,045	\$ 1,364	\$ 1,418	\$ 4,760	\$ 5,463	\$ 4,760	\$ (703)	-13%
10000	1130100000	HUMAN RESOURCES	\$ 612	\$ 729	\$ 314	\$ 327	\$ 926	\$ 1,056	\$ 926	\$ (130)	-12%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ 1,688	\$ 2,022	\$ 851	\$ 885	\$ 2,549	\$ 2,907	\$ 2,549	\$ (358)	-12%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 12,181	\$ 14,508	\$ 14,220	\$ 14,777	\$ 26,401	\$ 29,285	\$ 26,401	\$ (2,884)	-10%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 2,782	\$ 3,313	\$ 44,029	\$ 45,753	\$ 46,811	\$ 49,066	\$ 46,811	\$ (2,255)	-5%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 126	\$ 151	\$ 163	\$ 169	\$ 289	\$ 320	\$ 289	\$ (31)	-10%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 4,590	\$ 5,467	\$ 76,794	\$ 79,900	\$ 81,383	\$ 85,267	\$ 81,383	\$ (3,884)	-5%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 126	\$ 151	\$ 240	\$ 249	\$ 366	\$ 400	\$ 366	\$ (34)	-9%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 2,676	\$ 3,188	\$ 2,168	\$ 2,253	\$ 4,844	\$ 5,441	\$ 4,844	\$ (597)	-11%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 4,917	\$ 6,808	\$ 4,917	\$ 5,109	\$ 10,633	\$ 11,917	\$ 10,633	\$ (1,284)	-11%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 7,407	\$ 8,822	\$ 4,706	\$ 4,891	\$ 12,113	\$ 13,713	\$ 12,113	\$ (1,600)	-12%
46500	7400100000	HUMAN RESOURCES-TOTAL	\$ 72,773	\$ 86,678	\$ 242,073	\$ 251,952	\$ 314,846	\$ 338,230	\$ 314,846	\$ (23,384)	-7%
46500	7400100000	INFORMATION TECHNOLOGY	\$ 50,724	\$ 60,416	\$ 95,352	\$ 99,086	\$ 146,076	\$ 159,502	\$ 146,076	\$ (13,426)	-8%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 25,921	\$ 30,873	\$ 114,091	\$ 118,559	\$ 140,012	\$ 149,432	\$ 140,012	\$ (9,420)	-6%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 1,864	\$ 2,221	\$ 3,258	\$ 3,366	\$ 5,122	\$ 5,607	\$ 5,122	\$ (485)	-9%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 7,731	\$ 9,208	\$ 89,164	\$ 92,556	\$ 96,895	\$ 101,864	\$ 96,895	\$ (4,969)	-5%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 34,323	\$ 40,880	\$ 20,451	\$ 21,253	\$ 54,774	\$ 62,133	\$ 54,774	\$ (7,359)	-12%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 182,766	\$ 217,686	\$ 292,512	\$ 303,926	\$ 472,278	\$ 521,652	\$ 472,278	\$ (49,374)	-9%
10000	4100200000	MENTAL HEALTH-TOTAL	\$ 252,605	\$ 300,868	\$ 519,476	\$ 539,820	\$ 772,081	\$ 840,688	\$ 772,081	\$ (68,607)	-8%
45420	1109200000	OASIS-FINANCIALS	\$ 8,638	\$ 10,288	\$ 4,000	\$ 4,156	\$ 12,638	\$ 14,444	\$ 12,638	\$ (1,806)	-13%
45420	1109300000	OASIS-HRMS	\$ 4,319	\$ 5,144	\$ 2,436	\$ 2,532	\$ 7,675	\$ 8,776	\$ 7,675	\$ (1,101)	-12%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 10,424	\$ 12,415	\$ 10,581	\$ 10,995	\$ 21,005	\$ 23,410	\$ 21,005	\$ (2,405)	-10%
10000	2600700500	PROBATION-ADMINISTRATION	\$ 14,703	\$ 17,512	\$ 36,629	\$ 38,063	\$ 51,332	\$ 55,575	\$ 51,332	\$ (4,243)	-8%
10000	2600200500	PROBATION-FIELD SERVICES	\$ 51,070	\$ 60,827	\$ 53,165	\$ 55,246	\$ 104,235	\$ 116,073	\$ 104,235	\$ (11,838)	-10%
10000	2600100500	PROBATION-JUVENILE INSTITUTIONS	\$ 107,372	\$ 127,887	\$ 73,125	\$ 75,988	\$ 180,497	\$ 203,875	\$ 180,497	\$ (23,378)	-11%
10000	2400100000	PROBATION-TOTAL	\$ 173,145	\$ 206,226	\$ 162,919	\$ 169,297	\$ 336,064	\$ 375,523	\$ 336,064	\$ (39,459)	-11%
10000	2400100000	PUBLIC DEFENDER	\$ 48,974	\$ 58,331	\$ 42,587	\$ 44,254	\$ 91,561	\$ 102,585	\$ 91,561	\$ (11,024)	-11%
10000	7300100000	PURCHASING	\$ 5,842	\$ 6,958	\$ 2,972	\$ 3,087	\$ 8,814	\$ 10,045	\$ 8,814	\$ (1,231)	-12%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 1,464	\$ 1,743	\$ 1,932	\$ 2,008	\$ 3,396	\$ 3,761	\$ 3,396	\$ (365)	-9%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 47,125	\$ 56,129	\$ 34,531	\$ 35,884	\$ 81,636	\$ 92,013	\$ 81,636	\$ (10,377)	-11%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 5,619	\$ 6,692	\$ 2,555	\$ 2,656	\$ 8,174	\$ 9,348	\$ 8,174	\$ (1,174)	-13%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 19,746	\$ 23,519	\$ 6,067	\$ 6,305	\$ 25,813	\$ 29,824	\$ 25,813	\$ (4,011)	-13%
40050	4300188400	PURCHASING-TOTAL	\$ 79,796	\$ 95,041	\$ 48,057	\$ 49,940	\$ 127,853	\$ 144,981	\$ 127,853	\$ (17,128)	-12%
10000	4300300000	RIV CO REGIONAL MEDICAL CENTER	\$ 403,983	\$ 481,168	\$ 435,181	\$ 452,222	\$ 839,164	\$ 933,390	\$ 839,164	\$ (94,226)	-10%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ -	\$ -	\$ 5,652	\$ 5,872	\$ 5,652	\$ 5,872	\$ 5,652	\$ (220)	-4%
25400	931104	RCRMC-TOTAL	\$ 5,136	\$ 6,117	\$ 2,929	\$ 3,044	\$ 8,065	\$ 9,161	\$ 8,065	\$ (1,096)	-12%
10000	1700100000	REG PARK & OPEN SPACE DISTRICT	\$ 409,119	\$ 487,285	\$ 443,762	\$ 461,138	\$ 852,881	\$ 948,423	\$ 852,881	\$ (95,542)	-10%
10000	1700100000	REGISTRAR OF VOTERS	\$ 24,292	\$ 28,933	\$ 12,851	\$ 13,354	\$ 37,143	\$ 42,287	\$ 37,143	\$ (5,144)	-12%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 9,634	\$ 11,474	\$ 45,179	\$ 46,948	\$ 54,813	\$ 63,841	\$ 54,813	\$ (9,028)	-14%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 121,369	\$ 144,582	\$ 42,687	\$ 44,359	\$ 164,076	\$ 188,941	\$ 164,076	\$ (24,865)	-13%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 810	\$ 965	\$ 297	\$ 309	\$ 1,107	\$ 1,274	\$ 1,107	\$ (167)	-13%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 4,246	\$ 5,057	\$ 2,723	\$ 2,830	\$ 6,969	\$ 7,887	\$ 6,969	\$ (918)	-12%
10000	2501000000	SHERIFF-CORONER	\$ 21,455	\$ 25,554	\$ 16,135	\$ 16,767	\$ 37,590	\$ 42,321	\$ 37,590	\$ (4,731)	-11%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 545,517	\$ 649,744	\$ 988,863	\$ 1,027,584	\$ 1,534,360	\$ 1,677,328	\$ 1,534,360	\$ (142,968)	-9%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 19,112	\$ 22,764	\$ 42,633	\$ 44,302	\$ 61,745	\$ 67,066	\$ 61,745	\$ (5,321)	-8%
10000	2500300000	SHERIFF-PATROL	\$ 254,766	\$ 303,466	\$ 4,811,987	\$ 4,983,657	\$ 5,066,773	\$ 5,287,123	\$ 5,066,773	\$ (220,350)	-4%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 9,978	\$ 11,885	\$ 8,036	\$ 8,351	\$ 18,014	\$ 20,236	\$ 18,014	\$ (2,222)	-11%
10000	2500800000	SHERIFF-RAID	\$ -	\$ -	\$ 62	\$ 64	\$ 62	\$ 64	\$ 62	\$ (2)	-3%
10000	2500200000	SHERIFF-SUPPORT	\$ 34,821	\$ 41,474	\$ 33,337	\$ 34,643	\$ 68,158	\$ 76,117	\$ 68,158	\$ (7,959)	-10%
20200	3100200000	SHERIFF-TOTAL	\$ 1,021,748	\$ 1,216,965	\$ 5,991,939	\$ 6,209,814	\$ 7,073,687	\$ 7,426,779	\$ 7,073,687	\$ (413,092)	-6%
10000	3140100000	TLMA-ADMINISTRATION	\$ 9,057	\$ 10,787	\$ 33,653	\$ 34,971	\$ 42,710	\$ 45,758	\$ 42,710	\$ (3,048)	-7%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 22,760	\$ 27,108	\$ 51,365	\$ 53,376	\$ 74,125	\$ 80,484	\$ 74,125	\$ (6,359)	-8%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 10,748	\$ 12,802	\$ 87,971	\$ 91,417	\$ 98,719	\$ 104,219	\$ 98,719	\$ (5,500)	-5%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 1,235	\$ 1,471	\$ 1,451	\$ 1,508	\$ 2,686	\$ 2,979	\$ 2,686	\$ (293)	-10%

All Department Premium Reductions For FY 2010/2011

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	PROPOSED REDUCTION FY 10-11 PROPERTY	PREVIOUS APPROVED FY 10-11 PROPERTY	PROPOSED REDUCTION FY 10-11 GL/JAL	PREVIOUS APPROVED FY 10-11 GL/JAL	COMBINED REDUCTION TOTAL BY DEPT ID FOR FY 10/11	PREVIOUS APPROVED TOTAL BY DEPT ID FOR FY 10/11	COMBINED PROPERTY AND LIABILITY REDUCTION	% DIFF.
20000	3130300000	TLMA-CROSSING GUARD	\$ -	\$ -	\$ 2,849	\$ 2,961	\$ 2,849	\$ 2,961	\$ (112)	-4%
20202	3100500000	TLMA-EPD	\$ 2,000	\$ 2,382	\$ 1,410	\$ 1,466	\$ 3,410	\$ 3,848	\$ (438)	-11%
20200	3100100000	TLMA-GIS	\$ 1,117	\$ 1,331	\$ 1,446	\$ 1,502	\$ 2,563	\$ 2,833	\$ (270)	-10%
10000	3120100000	TLMA-PLANNING	\$ 10,830	\$ 12,899	\$ 29,052	\$ 30,190	\$ 39,882	\$ 43,089	\$ (3,207)	-7%
20260	3130200000	TLMA-SURVEYOR	\$ 2,133	\$ 2,541	\$ 10,974	\$ 11,404	\$ 13,107	\$ 13,945	\$ (838)	-6%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 6,505	\$ 7,748	\$ 3,855	\$ 4,006	\$ 10,360	\$ 11,754	\$ (1,394)	-12%
20000	3130100000	TLMA-TRANSPORTATION	\$ 70,616	\$ 84,108	\$ 2,235,429	\$ 2,322,960	\$ 2,306,045	\$ 2,407,068	\$ (101,023)	-4%
		TLMA-TOTAL	\$ 137,001	\$ 163,177	\$ 2,459,455	\$ 2,555,761	\$ 2,596,456	\$ 2,718,938	\$ (122,482)	-5%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 13,726	\$ 16,349	\$ 23,639	\$ 24,565	\$ 37,365	\$ 40,914	\$ (3,549)	-9%
10000	7200300602	US BKRT/DISTRICT COURT	\$ 83,403	\$ 99,338	\$ -	\$ -	\$ 83,403	\$ 99,338	\$ (15,935)	-16%
51470	937001	VAN HORN REGIONAL TREATMENT CENTER-JPA	\$ 12,848	\$ 15,303	\$ -	\$ -	\$ 12,848	\$ 15,303	\$ (2,455)	-16%
10000	5400100000	VETERANS SERVICES	\$ 2,088	\$ 2,487	\$ 1,177	\$ 1,223	\$ 3,265	\$ 3,710	\$ (445)	-12%
40200	4500100000	WASTE MANAGEMENT	\$ 46,808	\$ 55,751	\$ 387,443	\$ 402,615	\$ 434,251	\$ 458,366	\$ (24,115)	-5%
		Grand Total = (All Depts Total - Indiv Dept Subtotals)	\$ 5,553,820	\$ 6,614,934	\$ 14,475,819	\$ 15,021,831	\$ 20,029,639	\$ 21,636,765	\$ (1,607,126)	-7%