FY 2005-06 FINAL BUDGET
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COUNTY OF PLACER 2005 – 2006
FINAL BUDGET

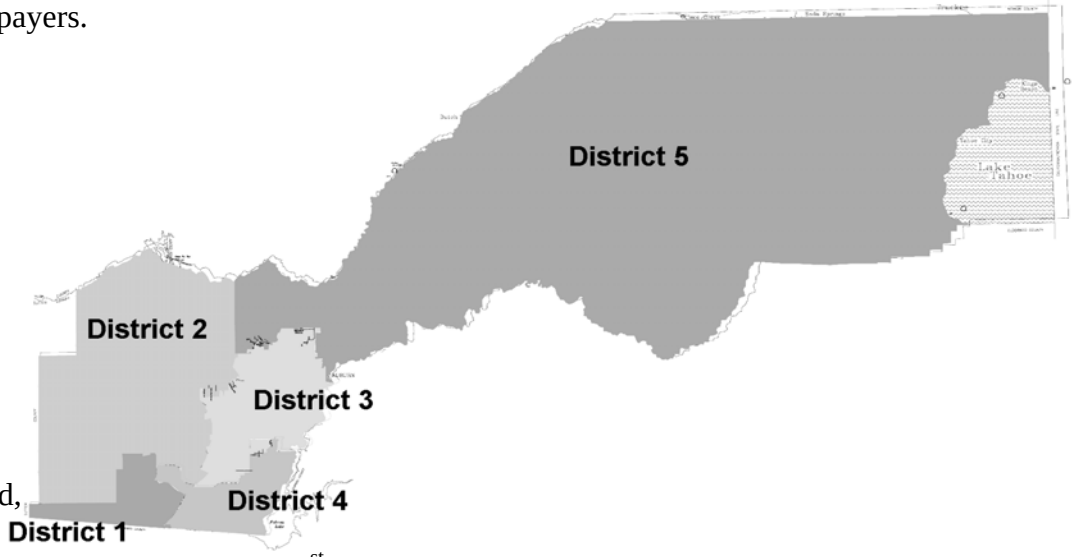
In accordance with the provisions of Section 29000 to 29171, inclusive, of the Government Code of the State of California as amended, known as the County Budget Act, there is herewith presented to the taxpayers of Placer County the FINAL COUNTY BUDGET for the fiscal year beginning July 1, 2005 and ending June 30, 2006.

This budget shows the amounts that have been approved by a majority of the Board of Supervisors for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, Other Financing Uses, Residual Equity Transfers, and Intrafund Transfers for the various departments under the supervision and control of the County Board of Supervisors.

Included is a statement showing an estimate of the resources other than taxes that are expected to accrue during this fiscal period and their sources; also, the amount allowed the County Board of Supervisors for current expenses of County Government for said fiscal period, and the Tax Rates fixed in accordance herewith, to provide the specified amounts in the respective funds.

A chart showing the distribution of the total tax charged relating to the 1% has been included so that taxpayers can see where their tax dollars go. Two additional charts showing the source and distribution of the County funds have also been included.

The budget document includes 2 volumes. The requirements of County funds within the County of Placer have been included in the County Operations volume of this document. The requirements of Special Districts within the County of Placer have been included in the Special District Operations volume of this document. Those districts whose affairs and funds are under the supervision and control of their own governing bodies have been added to the Special District Operations volume as a matter of information to the taxpayers.



Respectfully submitted,

Bill Santucci	1st District
Robert M. Weygandt	2nd District
Jim Holmes	3rd District
Edward "Ted" M. Gaines	4th District
Bruce Kranz	5th District

COUNTY OFFICERS

FISCAL YEAR BEGINNING JULY 1, 2005

BOARD OF SUPERVISORS

First District ..... Bill Santucci
Second District ..... Robert M. Weygandt, Chairman
Third District ..... Jim Holmes
Fourth District ..... Edward "Ted" M. Gaines
Fifth District ..... Bruce Kranz

PLACER COUNTY DEPARTMENT HEADS

Administrative Officer to the Board of Supervisors ..... John Marin
Administrative Services Director ..... Richard Colwell
Agricultural Commissioner/Sealer of Weights & Measures ..... Christine E. Turner
Air Pollution Control Officer ..... Thomas J. Christofk
Assessor ..... Bruce Dear
Auditor-Controller ..... Katherine J. Martinis
Chief Building Official ..... Bill Schulze
Chief Probation Officer ..... Frederick Morawcznski
County Clerk-Recorder-Registrar of Voters ..... James McCauley
Child Support Services ..... Pamela McManis
Community Development/Resource Agency Director ..... Tom Miller
County Counsel ..... Anthony J. LaBouff
County Executive Officer ..... Jan M. Christofferson
District Attorney ..... Brad Fenocchio
Facility Services Director ..... Jim Durfee
Farm Advisor ..... Sharon Junge
Health & Human Services Director ..... Richard J. Burton, M.D., M.P.H.
Library Services Director ..... Mark Parker
Personnel Director ..... Nancy Nittler
Planning Director ..... Fred Yeager
Public Works Director/Road Commissioner ..... Tim Hackworth
Sheriff-Coroner-Marshal ..... Ed Bonner
Treasurer/Tax Collector ..... Jenine L. Windeshausen
Veterans Service Officer ..... Fred Murphy

IMPORTANT TAX INFORMATION

All property is assessed to the party in whose name it appears on the county records, as of 12:01 A.M. on the first of January prior to the Assessment Year. Taxes become a lien on all real property and constitute a lien on the owner of personal property at that time.

The Placer County Assessment Appeals Board meets to equalize assessments of property on the local roll each year as needed until all applications are resolved. Application for hearings must be filed between July 2 and November 30 each year. Except as noted in the following paragraph, failure to make such application precludes any subsequent changes through the appeals process. The Assessment Roll is available to the public after June 30 each year when the Auditor-Controller accepts a certified copy from the Assessor.

Since July 1, 1983, property has been re-assessed whenever there is a change of ownership or new construction is completed. This re-assessment produces either a supplemental tax bill or supplemental refund. The supplemental process is continual throughout the year, which results in year-round due dates. The Supplemental Assessment may be appealed provided that an application for changed assessment is filed with the Clerk of the Board within 60 days of the date of the Supplemental Notice.

As of July 1, 1993, Placer County adopted the alternative method of distribution of tax levies and collections, Section 4701 et seq of the Revenue and Taxation Code. This adoption resulted in the one time distribution of uncollected and unapportioned prior secured property taxes. This method, known as the Teeter Plan, has resulted in the 100% apportionment of current secured property taxes since fiscal year 1993/94.

The Board of Supervisors fixes the Tax Rates on or before the third day of October each year.

To be considered timely, claims for Homeowners, Veterans, Disabled Veterans, Church, Religious, Miscellaneous and Welfare exemptions must be filed with the Assessor between January 1 and February 15. Failure to file the exemption shall be deemed and treated as a waiver of the exemption. Different procedures are used for filing exemptions on the Supplemental Roll.

The County Tax Collector collects the taxes for the cities of Auburn, Colfax, Lincoln, Rocklin, Roseville and the Town of Loomis. County Secured Taxes are due and delinquent each year in Placer County as follows:

First Installment due November 1st
Delinquent after December 10th
Second Installment due February 1st
Delinquent after April 10th

The entire tax may be paid at the time the first installment is due. On or about July 1, of each year, all real properties with delinquent taxes become tax defaulted.

The delinquent tax list is published on or before the 8th day of September of each year in a newspaper of general circulation throughout the County. Said publication will state the date, parcel number and the amount for which the parcel was tax defaulted.

Delinquent Taxes may be paid in installments under Section 4216 of the Revenue and Taxation Code at any time prior to June 30 of the fifth year of delinquency, by paying 20% of the redemption amount plus a $40.00 fee. Subsequent payments draw interest on the unpaid balance at the rate of 1.5% per month from the date of previous payment.

An addenda list of properties upon which any portion of the taxes will have been defaulted for a period of five years or more and will become subject to the Tax Collector's power to sell, shall be published on or before the 8th day of June in a newspaper of general circulation throughout the County.

All properties which have been tax defaulted with power to sell must be offered for sale by the County Tax Collector under the provisions of Chapters 7 and 8, Part 6, Division 1, of the Revenue and Taxation Code after the fifth year and before the seventh year of default when applied for and upon authorization of the County Board of Supervisors and the State Controller.

Section 4102 of the Revenue and Taxation Code provides for a $15.00 redemption fee for tax defaulted parcels. An additional $310.00 fee will be added for parcels that become subject to the Tax Collector's power to sell. When the Tax Collector's power to sell is filed, a $46.00 fee is charged.

All properties that are tax defaulted with power to sell may be sold to another taxing agency or non-profit corporation if they notify the Tax Collector prior to the tax defaulted land sale. The County Board of Supervisors has final approval on the sales.

For all information regarding tax payments, contact the Placer County Treasurer-Tax Collector at P. O. Box 7790, Auburn, California, 95604 or (530) 889-4120.

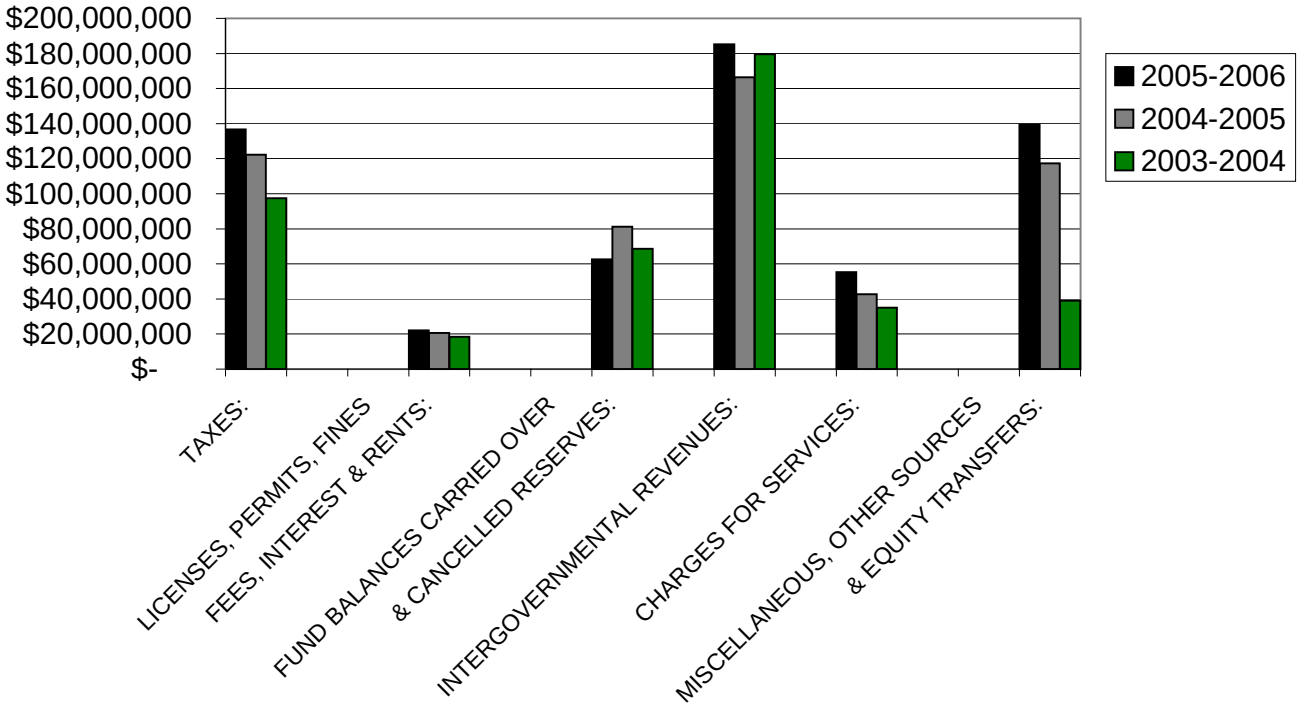
Respectfully submitted,

Katherine J. Martinis

Katherine J. Martinis, CPA
PLACER COUNTY AUDITOR-CONTROLLER
KLM/be

FISCAL YEAR 2005-2006
MEANS OF FINANCING THE PLACER COUNTY BUDGET

WHERE IT COMES FROM. . . .

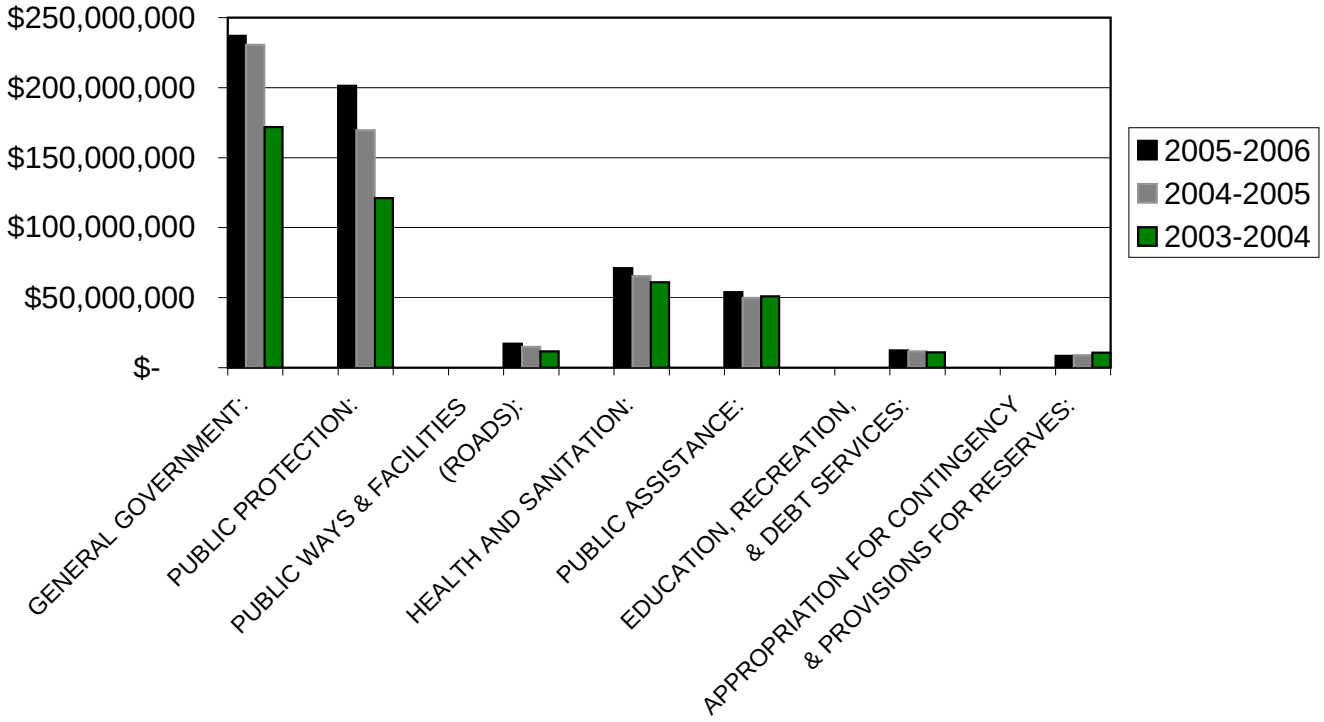


BUDGET FIGURES FOR THREE FISCAL YEARS

	$ DOLLARS $			% PERCENTAGES %		
	2005-2006	**2004-2005**	**2003-2004**	**2005-2006**	**2004-2005**	**2003-2004**
TAXES:	$ 136,654,941	$ 122,285,322	$ 97,490,135	22.7%	22.2%	22.2%
LICENSES, PERMITS, FINES FEES, INTEREST & RENTS:	22,133,535	20,691,149	18,509,488	3.7%	3.8%	4.2%
FUND BALANCES CARRIED OVER & CANCELLED RESERVES:	62,609,989	81,272,411	68,661,797	10.4%	14.8%	15.7%
INTERGOVERNMENTAL REVENUES:	185,210,814	166,332,173	179,507,394	30.8%	30.2%	40.9%
CHARGES FOR SERVICES:	55,376,644	42,777,400	35,122,248	9.2%	7.8%	8.0%
MISCELLANEOUS, OTHER SOURCES & EQUITY TRANSFERS:	139,337,086	117,341,411	39,078,745	23.2%	21.3%	8.9%
TOTAL SOURCES	$ 601,323,009	$ 550,699,866	$ 438,369,807	100.0%	100.0%	100.0%

FISCAL YEAR 2005-2006
APPROPRIATION BREAKDOWN OF PLACER COUNTY

WHERE IT GOES. . . .

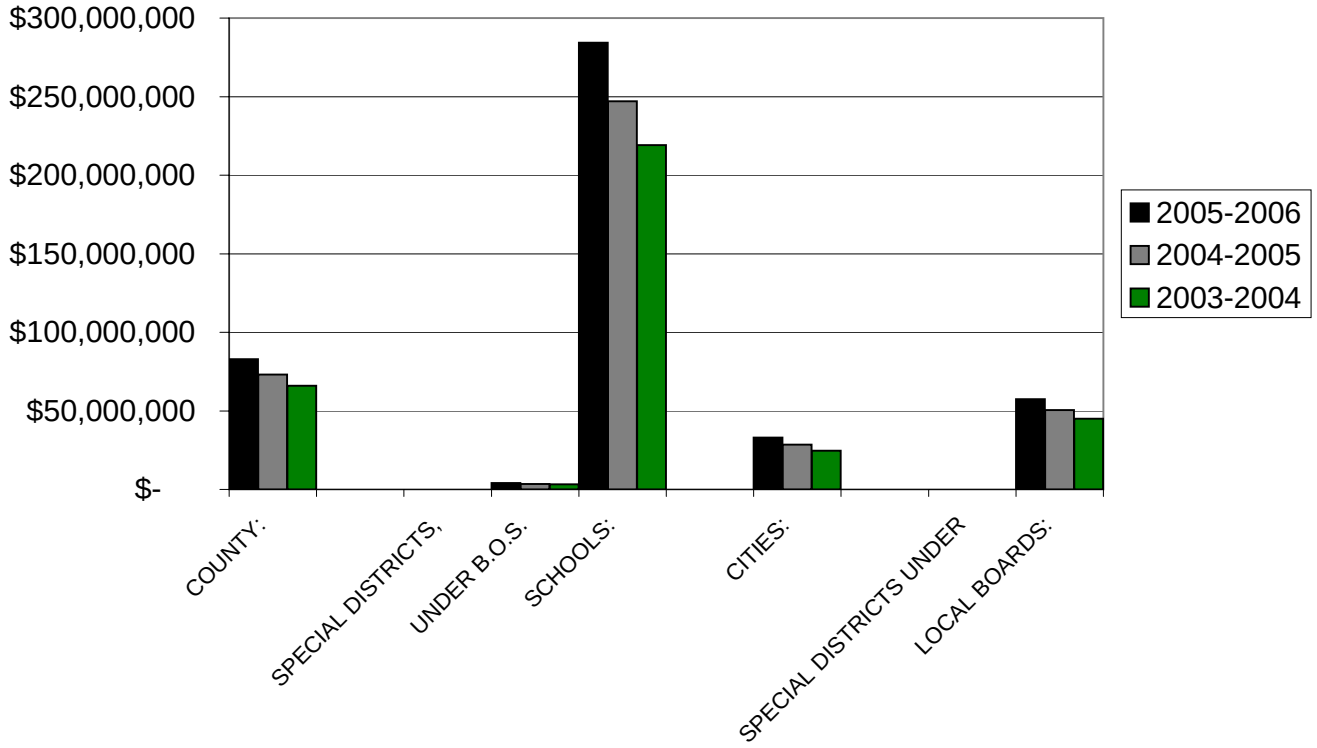


BUDGET FIGURES FOR THREE FISCAL YEARS

	$ DOLLARS $			% PERCENTAGES %		
	2005-2006	**2004-2005**	**2003-2004**	**2005-2006**	**2004-2005**	**2003-2004**
GENERAL GOVERNMENT:	$ 236,986,350	$ 230,688,462	$ 171,776,793	39.4%	41.9%	39.2%
PUBLIC PROTECTION:	201,426,060	169,622,310	121,074,369	33.5%	30.8%	27.6%
PUBLIC WAYS & FACILITIES (ROADS):	17,050,150	14,814,439	11,751,644	2.8%	2.7%	2.7%
HEALTH AND SANITATION:	71,034,343	65,258,740	61,120,833	11.8%	11.9%	13.9%
PUBLIC ASSISTANCE:	53,991,183	49,787,326	50,985,086	9.0%	9.0%	11.6%
EDUCATION, RECREATION, & DEBT SERVICES:	12,446,295	11,578,013	10,871,351	2.1%	2.1%	2.5%
APPROPRIATION FOR CONTINGENCY & PROVISIONS FOR RESERVES:	8,388,628	8,950,576	10,789,731	1.4%	1.6%	2.5%
TOTAL USES	$ 601,323,009	$ 550,699,866	$ 438,369,807	100.0%	100.0%	100.0%

FISCAL YEAR 2005-2006
DISTRIBUTION OF TAX DOLLAR LEVIED

($1.00 RATE ONLY)



THREE YEAR HISTORY OF THE $1.00 RATE

	$ DOLLARS $			% PERCENTAGES %		
	2005-2006	**2004-2005**	**2003-2004**	**2005-2006**	**2004-2005**	**2003-2004**
COUNTY:	$ 82,872,303	$ 73,060,686	$ 65,890,880	18.0%	18.1%	18.4%
SPECIAL DISTRICTS, UNDER B.O.S.	4,104,406	3,536,012	3,186,457	0.9%	0.9%	0.9%
TOTAL UNDER B.O.S.	86,976,709	76,596,698	69,077,337	18.8%	19.0%	19.3%
SCHOOLS:	284,229,454	246,976,969	219,090,252	61.6%	61.3%	61.2%
CITIES:	32,914,596	28,535,777	24,735,335	7.1%	7.1%	6.9%
SPECIAL DISTRICTS UNDER LOCAL BOARDS:	57,432,288	50,538,800	45,103,399	12.4%	12.6%	12.6%
TOTAL UNDER LOCAL BOARDS	374,576,338	326,051,546	288,928,986	81.2%	81.0%	80.7%
GRAND TOTAL	$ 461,553,047	$ 402,648,244	$ 358,006,323	100.0%	100.0%	100.0%

Placer County
Property Tax Rates for 2005/06
Resolution No. 2005-208
September 13, 2005

Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
000- 001	Unitary		1.217600							1.217600	
000- 511	Pipeline Right of Way		1.217600							1.217600	
001- 001	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 005	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 006	Auburn Inside	Ophir Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 007	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 008	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 009	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 011	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 013	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 014	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 015	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 016	Auburn Inside	Ackerman Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 020	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	0.002800
001- 021	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	0.002800
001- 023	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 028	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 029	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 031	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 033	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900			1.027079	0.002800
001- 034	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 051	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
001- 052	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	0.002800
001- 053	Auburn Inside	Auburn Elem	1.000000			0.014179	0.012900		0.001000	1.028079	
002- 000	Colfax Inside	Colfax Elem	0.988424			0.014179	0.003800			1.006403	
002- 001	Colfax Inside	Colfax Elem	0.988424			0.014179	0.003800			1.006403	
002- 006	Colfax Inside	Colfax Elem	0.988424			0.014179	0.003800			1.006403	
002- 010	Colfax Inside	Colfax Elem	0.988424			0.014179	0.003800			1.006403	
003- 000	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 001	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
003- 002	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
003- 003	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 004	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
003- 005	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 006	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
003- 007	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
003- 008	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
003- 009	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	0.002800
003- 010	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
003- 012	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 013	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 017	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	0.002800
003- 020	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 026	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 027	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 028	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
003- 029	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
003- 030	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
003- 032	Lincoln Inside	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
004- 000	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 003	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 005	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 006	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 010	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 017	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 022	Rocklin Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
004- 026	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 030	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 035	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 037	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	

Placer County
Property Tax Rates for 2005/06
Resolution No. 2005-208
September 13, 2005

Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
004- 043	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 046	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 049	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 050	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 052	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 053	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 054	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 059	Rocklin Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
004- 062	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 066	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 068	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 069	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 070	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 071	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 075	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 076	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 077	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 078	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 079	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 081	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 082	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 083	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 084	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 085	Rocklin Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
004- 086	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 087	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 088	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 089	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 090	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 091	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
004- 092	Rocklin Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
005- 001	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 002	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 003	Roseville Inside	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
005- 004	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 005	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 006	Roseville Inside	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
005- 008	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 011	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 013	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 017	Roseville Inside	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
005- 020	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 021	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 023	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 026	Roseville Inside	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
005- 027	Roseville Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
005- 028	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 029	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 030	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 031	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 033	Roseville Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
005- 039	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 041	Roseville Inside	Center Jt Unif	1.000000	0.047200					0.001000	1.048200	
005- 042	Roseville Inside	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
005- 043	Roseville Inside	Center Jt Unif	1.000000	0.047200						1.047200	
005- 045	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 046	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 047	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 048	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 049	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	

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Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
005- 050	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 051	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 052	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 053	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 054	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 055	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 056	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 058	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 059	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 060	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
005- 061	Roseville Inside	Center Jt Unif	1.000000	0.047200						1.047200	
005- 062	Roseville Inside	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
005- 063	Roseville Inside	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
006- 000	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 003	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 005	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 006	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 008	Loomis Inside	Penryn Elem	1.000000			0.014179			0.001000	1.015179	
006- 009	Loomis Inside	Penryn Elem	1.000000			0.014179			0.001000	1.015179	
006- 010	Loomis Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
006- 011	Loomis Inside	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
006- 013	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 015	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 017	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 018	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 023	Loomis Inside	Penryn Elem	1.000000			0.014179			0.001000	1.015179	
006- 026	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 027	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 028	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 029	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 031	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 032	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 033	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 034	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 036	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 039	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 040	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 041	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 042	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 043	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 044	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 045	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 046	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 047	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 048	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 049	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 050	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 051	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 052	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 053	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
006- 054	Loomis Inside	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
051- 000	Ackerman	Ackerman Elem	1.000000			0.014179			0.001000	1.015179	
051- 003	Ackerman	Ackerman Elem	1.000000			0.014179			0.001000	1.015179	
051- 004	Ackerman	Ackerman Elem	1.000000			0.014179				1.014179	
051- 012	Ackerman	Ackerman Elem	1.000000			0.014179			0.001000	1.015179	
051- 013	Ackerman	Ackerman Elem	1.000000			0.014179			0.001000	1.015179	
053- 001	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 002	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 003	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 004	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	0.002800

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Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
053- 005	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	0.002800
053- 006	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 007	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 008	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 009	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 010	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	0.002800
053- 012	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 013	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
053- 017	Alta Dutch Flat	Alta D.F. Elem	0.988424			0.014179				1.002603	
056- 003	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 004	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 006	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 007	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 008	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 011	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 016	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 018	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 023	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 025	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 026	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 029	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 032	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 033	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 035	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 037	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 041	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 048	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 052	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 053	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 054	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 055	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 057	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 061	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	0.002800
056- 062	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 063	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 071	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 088	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 090	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 093	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 097	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 103	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 107	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 126	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 144	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 150	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 151	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 153	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 154	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 155	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 156	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 157	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 159	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 160	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 161	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800
056- 162	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 163	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 164	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 165	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 166	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	0.002800
056- 171	Auburn	Auburn Elem	1.000000			0.014179				1.014179	0.002800

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Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
056- 172	Auburn	Auburn Elem	1.000000			0.014179				1.014179	
056- 173	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 174	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	
056- 175	Auburn	Auburn Elem	1.000000			0.014179			0.001000	1.015179	0.002800
058- 002	Center Joint	Center Jt Unif	1.000000	0.047200						1.047200	
058- 004	Center Joint	Center Jt Unif	1.000000	0.047200						1.047200	
058- 007	Center Joint	Center Jt Unif	1.000000	0.047200					0.001000	1.048200	
062- 002	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
062- 003	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
062- 004	Colfax	Colfax Elem	1.000000			0.014179				1.014179	
062- 005	Colfax	Colfax Elem	0.988424			0.014179				1.002603	0.002800
062- 006	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
062- 007	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
062- 008	Colfax	Colfax Elem	0.988424			0.014179				1.002603	0.002800
062- 009	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
062- 011	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
062- 012	Colfax	Colfax Elem	0.988424			0.014179				1.002603	0.002800
062- 013	Colfax	Colfax Elem	0.988424			0.014179				1.002603	
065- 001	Dry Creek	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
065- 003	Dry Creek	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
065- 011	Dry Creek	Dry Creek Elem	1.000000	0.029108		0.038428			0.001000	1.068536	
065- 012	Dry Creek	Dry Creek Elem	1.000000	0.029108		0.038428				1.067536	
065- 014	Dry Creek	Dry Creek Elem	1.000000	0.029108		0.038428			0.001000	1.068536	
067- 000	Elverta Joint	Elverta Jt Elem	1.000000	0.022100		0.028000				1.050100	
067- 002	Elverta Joint	Elverta Jt Elem	1.000000	0.022100		0.028000				1.050100	
067- 004	Elverta Joint	Elverta Jt Elem	1.000000	0.022100		0.028000				1.050100	
069- 001	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 002	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 003	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 004	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 007	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 010	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 011	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 012	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 013	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 014	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 015	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 016	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 021	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 024	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 025	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 027	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 031	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 033	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 035	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 037	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 040	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 045	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 056	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 057	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 059	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 070	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 071	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 073	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 074	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 075	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 076	Eureka	Eureka Elem	1.000000	0.023457		0.038428				1.061885	
069- 077	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
069- 078	Eureka	Eureka Elem	1.000000	0.023457		0.038428			0.001000	1.062885	
071- 002	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	

Placer County
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Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
071- 003	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 005	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 006	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 012	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 021	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 022	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 025	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
071- 026	Foresthill	Foresthill Elem	1.000000			0.014179				1.014179	
076- 001	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 003	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 004	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 005	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 007	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 009	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 011	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 013	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 016	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 020	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 021	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 022	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 025	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 026	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 027	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 037	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
076- 038	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 039	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 040	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 041	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 044	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 048	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 050	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	0.002800
076- 055	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 056	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 061	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 080	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 081	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 082	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	0.002800
076- 083	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 088	Western Placer	Wstrn Plcr Unif	1.000000	0.015283						1.015283	
076- 094	Western Placer	Wstrn Plcr Unif	1.000000	0.015283					0.001000	1.016283	
078- 001	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 002	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 006	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 008	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 010	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 014	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 016	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 023	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 024	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 025	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 027	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 029	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 030	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 032	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 033	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 035	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 038	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 039	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 041	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 042	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	

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Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
078- 044	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 045	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 046	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 049	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 051	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 052	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 056	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 057	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 059	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 062	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 063	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 074	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 078	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 079	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 080	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 086	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 089	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 092	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 093	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 095	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	
078- 096	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 104	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 105	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 106	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 107	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 109	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 113	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 127	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 129	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 130	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 131	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 133	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 134	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 136	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 138	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 139	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 140	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 141	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 143	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 144	Loomis	Loomis Elem	1.000000	0.026347		0.014179				1.040526	0.002800
078- 149	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 150	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 151	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 153	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 154	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 155	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 156	Loomis	Loomis Elem	1.000000	0.026347		0.014179			0.001000	1.041526	
078- 157	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 158	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 159	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 160	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 161	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 162	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 163	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
078- 164	Loomis	Loomis Elem	1.000000			0.014179			0.001000	1.015179	
081- 001	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 002	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 003	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 004	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 005	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	

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Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
081- 006	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 007	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 009	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179				1.034314	0.002800
081- 010	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179				1.034314	0.002800
081- 011	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179				1.034314	0.002800
081- 016	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179				1.034314	0.002800
081- 018	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 020	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 021	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 025	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
081- 026	Newcastle	Newcastle Elem	1.000000	0.020135		0.014179			0.001000	1.035314	
083- 000	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 001	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 002	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 003	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 004	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 005	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 006	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 007	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 008	Placer Hills	Placer Hills Elem	1.000000			0.014179			0.001000	1.015179	0.002800
083- 009	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 010	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 011	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 012	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 016	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 017	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 018	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 019	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 020	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 021	Placer Hills	Placer Hills Elem	1.000000			0.014179			0.001000	1.015179	
083- 023	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 024	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 025	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 026	Placer Hills	Placer Hills Elem	1.000000			0.014179			0.001000	1.015179	
083- 027	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 029	Placer Hills	Placer Hills Elem	1.000000			0.014179			0.001000	1.015179	
083- 031	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 032	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 033	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 035	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 036	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 039	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 040	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 043	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 045	Placer Hills	Placer Hills Elem	1.000000			0.014179			0.001000	1.015179	
083- 051	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 052	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 054	Placer Hills	Placer Hills Elem	1.000000			0.014179			0.001000	1.015179	
083- 055	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 056	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	0.002800
083- 065	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 066	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
083- 067	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	0.002800
083- 069	Placer Hills	Placer Hills Elem	0.988424			0.014179				1.002603	
083- 070	Placer Hills	Placer Hills Elem	1.000000			0.014179				1.014179	
084- 001	Ophir	Ophir Elem	1.000000			0.014179			0.001000	1.015179	
084- 002	Ophir	Ophir Elem	1.000000			0.014179				1.014179	
084- 003	Ophir	Ophir Elem	1.000000			0.014179				1.014179	0.002800
084- 005	Ophir	Ophir Elem	1.000000			0.014179			0.001000	1.015179	
084- 008	Ophir	Ophir Elem	1.000000			0.014179				1.014179	0.002800

Placer County
Property Tax Rates for 2005/06
Resolution No. 2005-208
September 13, 2005

Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
084- 009	Ophir	Ophir Elem	1.000000			0.014179				1.014179	
084- 018	Ophir	Ophir Elem	1.000000			0.014179				1.014179	0.002800
084- 019	Ophir	Ophir Elem	1.000000			0.014179				1.014179	0.002800
084- 023	Ophir	Ophir Elem	1.000000			0.014179				1.014179	0.002800
084- 024	Ophir	Ophir Elem	1.000000			0.014179			0.001000	1.015179	
087- 001	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 002	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 005	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 007	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 012	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 015	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 016	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 020	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 030	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 031	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
087- 033	Rocklin	Rocklin Unif	1.000000	0.068804					0.001000	1.069804	
088- 000	Roseville	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
088- 004	Roseville	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
088- 007	Roseville	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
088- 008	Roseville	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
088- 009	Roseville	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
088- 010	Roseville	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
088- 011	Roseville	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
088- 013	Roseville	Roseville Elem	1.000000	0.035899		0.038428			0.001000	1.075327	
088- 017	Roseville	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
088- 025	Roseville	Roseville Elem	1.000000	0.035899		0.038428				1.074327	
091- 000	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 001	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 002	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 003	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 007	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 008	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 009	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 011	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 012	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 014	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 016	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 020	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822			*	1.062988	
091- 021	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822			*	1.062988	
091- 022	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 023	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 024	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 026	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 027	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 028	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 030	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 031	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 032	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 033	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 036	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 037	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 038	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 040	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 041	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 048	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 049	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 050	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 051	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 052	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 054	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	

Placer County
Property Tax Rates for 2005/06
Resolution No. 2005-208
September 13, 2005

Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)
091- 055	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 057	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 059	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 062	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 067	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 069	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 072	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 077	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 078	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 080	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 084	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 086	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 087	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 088	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 090	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 091	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 092	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 093	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 094	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 095	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 096	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 098	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 099	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 101	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 103	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 104	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 105	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 106	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 110	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 111	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822		0.029700		1.092688	
091- 112	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822		0.029700		1.092688	
091- 118	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 119	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 122	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 123	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 124	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 127	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 128	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 133	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822		0.003400		1.064668	
091- 134	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 135	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 138	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 139	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 140	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 141	Tahoe Truckee	Tah Truckee Unif	1.000000	0.047446		0.013822				1.061268	
091- 143	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822		0.003400		1.066388	
091- 144	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822		0.003400		1.066388	
091- 147	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
091- 149	Tahoe Truckee	Tah Truckee Unif	1.000000	0.049166		0.013822				1.062988	
095- 001	Pleasant Grove	Pleasnt Grv Elem	1.000000			0.017400				1.017400	
095- 002	Pleasant Grove	Pleasnt Grv Elem	1.000000			0.017400				1.017400	
		TRA Count	591								

Placer County
Property Tax Rates for 2005/06
Resolution No. 2005-208
September 13, 2005

Tax Rate Area	Description	School District	County-Wide Rate(1)	Elem or Unif(2) Bond & Int	Elem or Unif(2) Loan Repay	High Sch/ Coll(3) Bond & Int	City Bond (4)	PUD Bond (5)	Water Bond (6)	Total Net A/V Tax Rate	NID-Land Only A/V (7)

Footnotes - Rate Details by Agency:

(1) Countywide:

Property Tax 1% Rate	1.000000
Unitary 1% Rate (TRA 000-001)	0.999700
Unitary Debt Service Rate (TRA 000-001)	0.217900
Pipeline Right of Way 1% Rate (TRA 000-511)	0.999700
Pipeline Right of Way Unitary Debt Service Rate (TRA 000-511)	0.217900
CSA #28-Zn 27 Reduced Rate	(0.011576)

(2) Elementary and Unified Schools:

Center Jt Unif B&I 1992	0.047200
Elverta Jt Elem B&I 2003	0.022100
Eureka Elem B&I 1993	0.023457
Dry Creek Elem B&I 1995	0.029108
Loomis Elem B&I 1998	0.026347
Newcastle Elem B&I 1988	0.020135
Rocklin Unif B&I 1991	0.053681
Rocklin Unif B&I 1998	0.015123
Roseville City Elem B&I 1992 Series A	0.019605
Roseville City Elem B&I 2002 Series A	0.006518
Roseville City Elem B&I 2002 Series B	0.009776
Tahoe Truckee Unif B&I 1993 - Series A	0.004175
Tahoe Truckee Unif B&I 1993 - Series A 1998	0.002624
Tahoe Truckee Unif B&I 1993 - Series B Refunding 2004	0.002539
Tahoe Truckee Unif B&I 1999 A SFID #1	0.007551
Tahoe Truckee Unif B&I 1999 A SFID #1Refunding 2001	0.017543
Tahoe Truckee Unif B&I 1999 B SFID #1	0.014734
Tahoe Truckee Unif B&I 1999 A SFID #2	0.005287
Tahoe Truckee Unif B&I 1999 A SFID #2 Refunding 2001	0.013258
Tahoe Truckee Unif B&I 1999 B SFID #2	0.006031
Tahoe Truckee Unif B&I 2002 A SFID #2	0.013532
Western Placer Unif B&I 1993	0.015283

(3) High Schools and Colleges:

Roseville High B&I 1992	0.020285
Roseville High B&I 2004 Series A	0.018143
Placer High B&I 1999 Series A Non-Refunded	0.005260
Placer High B&I 1999 Series B	0.000975
Placer High B&I 1999 Series C	0.000173
Placer High B&I 1999 A Refunding 2005	0.007771
Sierra College SFID #1 Series A	0.013822
East Nicolaus B&I 2000	0.017400
Grant High B&I 2002	0.024800
Los Rios Jr College B&I 2002	0.003200

(4) Cities:

City of Auburn B&I	0.012900
City of Colfax B&I	0.003800

(5) Public Utility Districts:

Donner Summit P.U.D. B&I	0.029700
Tahoe City P.U.D. B&I	0.003400

(6) Water:

Placer Co Water Agy Z-1	0.001000
* Sierra Lakes County Water Levied Directly by District	N/A

(7) Irrigation:

Nevada Irrigation-Rate on Land Value Only	0.002800

MASTER FIXED ASSET LIST
FINAL BUDGET
FY 2005-06

Fund/ Approp	Department/Division	Item	Detail	Total
GENERAL FUND -- 100				
100 / 10370	Assessor	Scanner	$ 7,100	
		Subtotal:		$ 7,100
100 / 10500	Personnel	Imaging Scanner	8,000	
		Subtotal:		8,000
100 / 10650	Facility Services -	Range	12,500	
	Building Maintenance	NSS Auto Scrubbers (3 at $6,000 each)	18,000	
		Subtotal:		30,500
100 / 22300	County Clerk Recorder	Touch-screen voting equipment	1,375,000	
		Bryce Printer	9,000	
		Map Plotter	15,000	
		Scanner	7,500	
		Fujitsu Scanners (2 at $20,000 each)	40,000	
		Fiche Duplicator	12,000	
		Kodak Archive Writer	59,000	
		Crimage NAS Backup Device	42,000	
		Printer	5,000	
		Subtotal:		1,564,500
100 / 22330	Planning Department	Habitrak Software	80,000	
		Color Copier	12,000	
		GIS Maplex/ArcIMS/ArcView 9.X	27,500	
		Subtotal:		119,500
100 / 74250	Facility Services -	Street Sweeper	75,000	
	Parks and Grounds	4X4 All Terrain Vehicles (2 at $9,000 each)	18,000	
		GPS Trail Mapping Equipment	15,000	
		Subtotal:		108,000
	TOTAL GENERAL FUND:			**$ 1,837,600**
PUBLIC SAFETY FUND -- 110				
110 / 01102	Criminal Justice CEO	2 Buses	$ 600,000	
		Subtotal:		$ 600,000
110 / 22050	Probation	2 Convection Ovens	40,000	
		Subtotal:		40,000
110 / 20000	Sheriff	25 MDC Replacements - Phase 2	188,000	
		2 Server Replacements	39,000	
		4 Antenna Towers	200,000	
		4 Generators	170,000	
		2 Shelters	140,000	
		2 Fencing	10,022	
		2 Environmental Controls	21,500	
		15 Radio Base Stations	120,000	
		1 Set Equipment Racks	5,000	
		1 UPS	14,000	
		2 Antenna Equipment	60,487	
		2 Environmental Controls	31,100	
		2 Microwave System	324,500	
		Radio I/P Software	175,000	
		3 MDC Units Suppl Repl	22,508	
		Avionics Radio System	49,000	
		1 Tactical Response Vehicle	220,000	
		EOD Logos Imaging System	25,000	
		EOD Bomb Suit	21,000	
		1 Computer Monitor	9,500	
		1 Helicopter PA System	6,000	
		4 Durangos	99,848	
		1 Astrovan	18,618	

MASTER FIXED ASSET LIST
FINAL BUDGET
FY 2005-06

Fund/ Approp	Department/Division	Item	Detail	Total
		4 Trailblazers	99,447	
		3 Sebrings	45,024	
		1 Liberty	17,063	
		1 Passenger Van	20,000	
		13 MDC/VRM Units	140,400	
		Subtotal:		2,292,017
	TOTAL PUBLIC SAFETY FUND:			**$ 2,932,017**
ROAD FUND -- 120				
120 / 32600	Public Works - Road Maintenance	CAT Graders (143G - snow / 4 at $270,000 each)	$ 1,080,000	
		Backhoe	85,000	
		2 Wheel Drive Trucks (4 at $20,800 each)	83,200	
		4 wheel drive truck	31,000	
		Dike Machine	10,000	
		Tractor	130,000	
		Blower	350,000	
		CNG Sweepers (2 at $300,000 each)	600,000	
		CNG 10-Wheeler	200,000	
		CNG Pickups (9 at $30,000 each)	270,000	
		Encroachment Inspection Vehicle	20,800	
		Subtotal:		$ 2,860,000
120 / 11320	Public Works Engineering	Radar Board	20,000	
		Subtotal:		20,000
	TOTAL ROAD FUND:			**$ 2,880,000**
FISH AND GAME FUND				
130 / 22370	Fish & Game	4X4 All Terrain Vehicle	$ 7,900	
				$ 7,900
	TOTAL FISH AND GAME FUND:			**$ 7,900**
FIRE PROTECTION FUND				
170 / 22160	Fire Protection	Weather Station	$ 10,000	
		Wood Chipper	30,000	
		Subtotal:		40,000
	TOTAL FIRE PROTECTION FUND			**$ 40,000**
PROPRIETARY FUNDS				
250 / 02030	Probation - Food Services	Retherm Oven (2 at $10,000 each)	$ 20,000	
		Tilt Skillet	5,000	
		Subtotal:		$ 25,000
250 / 02100	Administrative Services - Telecommunications	Voicemail Storage Upgrade	20,000	
		Telemanagement Call Accounting System Upgrade	75,000	
		PowerMac Workstation	7,172	
		Radio Base Station / Repeater	15,000	
		Plotter	7,100	
		BOS Camera System Upgrade	64,989	
		Auburn Justice Center & CDRC telephone switching	303,538	
		Subtotal:		492,799
250 / 06300	Public Works - Fleet Servic	Patrol sedans (10 replacement) & 4X4 Patrols (6 replacement)	529,000	
		11 Patrol Vehicles & 2 Expeditions	422,500	
		1 Transport Van	50,000	
		1 Small Van	20,000	
		2 2-wheel Drive Extra Cab Pickup Trucks	52,000	
		5 Full Size Pickup Trucks	133,000	
		3 Economy 4X4	91,000	
		5 Compact Pickups	87,500	
		Truck	45,000	
		5 4X4 Vans	158,000	

MASTER FIXED ASSET LIST
FINAL BUDGET
FY 2005-06

Fund/ Approp	Department/Division	Item	Detail	Total
		1-2 Column 10,000 lb Vehicle Lift	10,000	
		8 Hybrid Vehicles	180,479	
		Subtotal:		1,778,479
250 / 06380	Administrative Services - Central Services	Paper Cutter	28,680	
		Direct Plate Maker	53,735	
		Shelving purchase/installation Records Center #3	11,500	
		Coil Binding Machine	5,000	
		Commerical Paper Drill	11,500	
		Industrial Paper Shredder	32,000	
		Right-angle Folder Attachment	8,500	
		Tabber	8,700	
		Subtotal:		159,615
250 / 06280	Facility Services - Special Districts	Transfer Truck	165,000	
		Truck Crane	10,000	
		Forklift	35,000	
		Heavy Duty Truck Chassis	45,000	
		Subtotal:		255,000
	TOTAL OTHER FUNDS:			**$ 2,710,893**
	TOTAL FIXED ASSETS:			**$ 10,408,410**

State Controller
County Budget Act
(1985)

County of Placer
State of California
Summary of County Budget
For Fiscal Year 2005-06

County Budget Form
Schedule 1

	County Funds (1)	Available Financing: Fund Balance Unreserved / Undesignated June 30, 2005 (2)	Available Financing: Cancellation of Prior Year Reserves and / or Designations (3)	Available Financing: Estimated Additional Financing Sources (4)	Available Financing: Total Available Financing (5)	Financing Requirements: Estimated Financing Uses (6)	Financing Requirements: Provisions for Reserves and / or Designations (New or Incr) (7)	Financing Requirements: Total Financing Requirements (8)
100	General Fund	28,886,121	6,268,998	286,625,303	321,780,422	321,425,923	354,499	321,780,422
103	Community Services Fund	56,599		1,708,486	1,765,085	1,709,340	55,745	1,765,085
104	Community Revitalization Fund	309,131		3,671,809	3,980,940	3,980,940		3,980,940
107	Special Aviation Fund	4,196		10,000	14,196	12,500	1,696	14,196
110	Public Safety Operations Fund	5,164,334	63,580	99,115,450	104,343,364	103,977,968	365,396	104,343,364
115	Gold Country Tourism and Promotion	115,626	26,128	209,000	350,754	350,754		350,754
120	Public Ways & Facilities Fund	3,737,260	36,129	49,470,746	53,244,135	53,244,135		53,244,135
130	Fish and Game Fund	3,331	18,036	2,200	23,567	23,567		23,567
140	Capital Projects Fund	15,301,860		58,269,581	73,571,441	73,037,605	533,836	73,571,441
141	Capital Projects Securitization Fund	692		23,377,009	23,377,701	23,377,701		23,377,701
145	Lake Tahoe Tourism and Promotions	507,753	10	4,100,000	4,607,763	4,600,633	7,130	4,607,763
150	Open Space Fund	1,505,251		1,413,000	2,918,251	1,615,882	1,302,369	2,918,251
160	County Library Fund	262,011		4,529,161	4,791,172	4,791,172		4,791,172
170	Fire Protection Fund	304,653		4,169,261	4,473,914	4,136,614	337,300	4,473,914
190	Debt Service Fund	38,290		2,042,014	2,080,304	2,042,014	38,290	2,080,304
	Grand Total	56,197,108	6,412,881	538,713,020	601,323,009	598,326,748	2,996,261	601,323,009
	Appropriation Limit	550,516,289						
	Appropriation Subject to the Limitation	145,734,668						

State Controller
County Budget Act
(1985)

County of Placer
State of California
Analysis of Fund Balance Unreserved / Undesignated
As of June 30, 2005

County Budget Form
Schedule 2

	County Funds (1)	Fund Balance (Per Auditor) as of June 30, 2005 Actual (2)	Less: Fund Balance-Reserved / Designated June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved Undesignated/ June 30, 2005 Actual (6)
100	General Fund	95,897,345		5,372,625	61,638,599	28,886,121
103	Community Services Fund	460,584			403,985	56,599
104	Community Revitalization Fund	309,131				309,131
107	Special Aviation Fund	16,287			12,091	4,196
110	Public Safety Operations Fund	6,919,621		317,064	1,438,223	5,164,334
115	Gold Country Tourism and Promotions	143,483			27,857	115,626
120	Public Ways & Facilities Fund	10,760,973		351,138	6,672,575	3,737,260
130	Fish and Game Fund	22,015			18,684	3,331
140	Capital Projects Fund	18,372,485			3,070,625	15,301,860
141	Capital Projects Securitization Fund	692				692
145	Lake Tahoe Tourism and Promotions	712,763			205,010	507,753
150	Open Space Fund	2,929,044			1,423,793	1,505,251
160	County Library Fund	726,747		750	463,986	262,011
170	Fire Protection Fund	966,392			661,739	304,653
190	Debt Service Fund	2,816,109		2,082,778	695,041	38,290
	Grand Total	141,053,671		8,124,355	76,732,208	56,197,108

State Controller
County Budget Act
(1985)

County of Placer
State of California
Detail of Provisions for Reserves / Designations
(With Supplemental Data Affecting Reserve / Designation Balances)
For Fiscal Year 2005-06
Encumbrances Not Included

County Budget Form
Schedule 3

Description (1)	Reserves/ Designations Balance as of June 30, 2005 (2)	Amount Made Available for Financing by Cancellation: Recom'd (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supervisors (4)	Increase or New Res/Desig To be Provided in Budget Year: Recom'd (5)	Increase or New Res/Desig To be Provided in Budget Year: Approved/ Adopted by the Board of Supervisors (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
General Fund							
Res for Advances Receivable	1,234,640					1,234,640	
Res for Inventories	171,885					171,885	
Res for Imprest Cash	7,030					7,030	
General Reserve	3,959,070				354,499	4,313,569	
Des for F/A Acq	24,024,890		5,518,998			18,505,892	
Designations for Future Occurances	4,870,526		750,000			4,120,526	
Des for Contingencies	6,256					6,256	
Des for Economic Uncertainties	10,318,681					10,318,681	
Des for Comp Leave - Current	1,848,663					1,848,663	
Des for F/A Depreciation	10,075,700					10,075,700	
Des for Automation	493,883					493,883	
Des for Other Post Emp Benefit	10,000,000					10,000,000	
Fund Total	67,011,224		6,268,998		354,499	61,096,725	General Fund
Community Services Fund							
Des for Contingencies	402,724				55,745	458,469	
Des for Comp Leave - Current	1,261					1,261	
Fund Total	403,985				55,745	459,730	Community Services Fund
Special Aviation Fund							
Des for Contingencies	12,091				1,696	13,787	
Fund Total	12,091				1,696	13,787	Special Aviation Fund
Public Safety Operations Fund							
Res for Imprest Cash	3,240					3,240	
Reserve for Air Ops	311,664					311,664	
Reserve Juvenile Arts & Crafts	2,160					2,160	
Des for Ins Fraud Prosecution	37,515					37,515	
Designations for Future Occurances					365,396	365,396	
Des for Contingencies	167,140					167,140	
Des for Comp Leave - Current	1,096,995					1,096,995	
Des for Automation	136,573		63,580			72,993	
Fund Total	1,755,287		63,580		365,396	2,057,103	Public Safety Operations Fund
Gold Country Tourism and Promotions							
Des for Contingencies	27,857		26,128			1,729	
Fund Total	27,857		26,128			1,729	Gold Country Tourism and Promotions

State Controller
County Budget Act
(1985)

County of Placer
State of California
Detail of Provisions for Reserves / Designations
(With Supplemental Data Affecting Reserve / Designation Balances)
For Fiscal Year 2005-06
Encumbrances Not Included

County Budget Form
Schedule 3

Description (1)	Reserves/ Designations Balance as of June 30, 2005 (2)	Amount Made Available for Financing by Cancellation: Recom'd (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supervisors (4)	Increase or New Res/Desig To be Provided in Budget Year: Recom'd (5)	Increase or New Res/Desig To be Provided in Budget Year: Approved/ Adopted by the Board of Supervisors (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
Public Ways & Facilities Fund							
Res for Inventories	351,138					351,138	
Des for F/A Acq	453,513					453,513	
Des for Contingencies	4,079,951					4,079,951	
Des for Comp Leave - Current	219,203					219,203	
Des for Paint Frst Bg	925,239					925,239	
Des for Sick Leave Payoff	200,000					200,000	
Des for Tahoe Expan	790,129		36,129			754,000	
Des for Pedestrian Bike	4,540					4,540	
Fund Total	7,023,713		36,129			6,987,584	Public Ways & Facilities Fund
Fish and Game Fund							
Designations for Future Occurances	18,684		18,036			648	
Fund Total	18,684		18,036			648	Fish and Game Fund
Capital Projects Fund							
Des for F/A Acq	2,427,888				533,836	2,961,724	
Des for Contingencies	618,843					618,843	
Des for Comp Leave - Current	23,894					23,894	
Fund Total	3,070,625				533,836	3,604,461	Capital Projects Fund
Lake Tahoe Tourism and Promotions							
Des for Other Restricted					7,120	7,120	
Des for F/A Acq	10	10	10				
Des for Contingencies	205,000			10	10	205,010	
Fund Total	205,010	10	10	10	7,130	212,130	Lake Tahoe Tourism and Promotions
Open Space Fund							
Des for Open Space Acquistion	1,423,793			1,115,000	1,302,369	2,726,162	
Fund Total	1,423,793			1,115,000	1,302,369	2,726,162	Open Space Fund
County Library Fund							
Res for Imprest Cash	750					750	
Des for F/A Acq	32,000					32,000	
Des for Contingencies	399,785					399,785	
Des for Comp Leave - Current	32,201					32,201	
Fund Total	464,736					464,736	County Library Fund
Fire Protection Fund							
Des for F/A Acq	417,484				325,000	742,484	
Des for Contingencies	244,255				12,300	256,555	
Fund Total	661,739				337,300	999,039	Fire Protection Fund

State Controller
County Budget Act
(1985)

County of Placer
State of California
Detail of Provisions for Reserves / Designations
(With Supplemental Data Affecting Reserve / Designation Balances)
For Fiscal Year 2005-06
Encumbrances Not Included

County Budget Form
Schedule 3

Description (1)	Reserves/ Designations Balance as of June 30, 2005 (2)	Amount Made Available for Financing by Cancellation: Recom'd (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supervisors (4)	Increase or New Res/Desig To be Provided in Budget Year: Recom'd (5)	Increase or New Res/Desig To be Provided in Budget Year: Approved/ Adopted by the Board of Supervisors (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
Debt Service Fund							
Designations for Future Occurances	695,041				38,290	733,331	
Res for Restricted Assets	2,082,778					2,082,778	
Fund Total	2,777,819				38,290	2,816,109	Debt Service Fund
Grand Total	84,856,563	10	6,412,881	1,115,010	2,996,261	81,439,943	

State Controller
County Budget Act
(1985)

County of Placer
State of California
Summary of Estimated Additional Financing Sources
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
for Fiscal Year 2005-06

County Budget Form
Schedule 4

Description (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Summarization by Source:					
Taxes	101,686,631	132,570,479	132,431,710	132,745,727	136,654,941
Licenses, Permits & Franchises	6,914,736	8,459,505	8,484,703	8,484,703	8,484,703
Fines, Forfeits & Penalties	11,594,212	10,935,484	9,668,856	9,801,957	9,801,957
Rev from Use of Money & Property	4,113,005	4,812,785	3,633,329	3,630,603	3,846,875
Intergovernmental Revenue	154,979,275	164,351,000	178,991,774	175,394,468	185,210,814
Charges for Services	33,049,022	40,073,433	52,154,790	51,310,587	55,376,644
Miscellaneous Revenues	3,709,164	2,936,863	3,995,525	4,146,823	4,792,792
Other Financing Sources	54,797,382	66,259,957	142,329,664	120,027,806	128,446,877
Special Items	(2,011,046)	3,647,213	6,097,417	6,097,417	6,097,417
Grand Total	368,832,381	434,046,719	537,787,768	511,640,091	538,713,020
Summarization by Fund:					
100 General Fund	241,502,443	280,159,237	281,331,067	278,916,975	286,625,303
103 Community Services Fund	1,654,516	1,654,151	1,708,486	1,708,486	1,708,486
104 Community Revitalization Fund		4,493,126	1,861,459	1,861,459	3,671,809
107 Special Aviation Fund	10,373	10,205	10,000	10,000	10,000
110 Public Safety Operations Fund	78,398,735	84,033,486	97,954,478	94,046,813	99,115,450
115 Gold Country Tourism and Promotions	239,965	242,897	209,000	209,000	209,000
120 Public Ways & Facilities Fund	25,029,453	31,611,893	45,166,746	45,166,746	49,470,746
130 Fish and Game Fund	4,678	4,166	2,200	2,200	2,200
140 Capital Projects Fund	5,954,530	15,686,989	56,248,692	50,130,992	58,269,581
141 Capital Projects Securitization Fund		804	37,014,686	23,377,009	23,377,009
145 Lake Tahoe Tourism and Promotions	4,121,196	4,600,623	3,900,000	4,100,000	4,100,000
150 Open Space Fund	2,715,241	1,256,947	1,365,000	1,165,000	1,413,000
160 County Library Fund	3,249,066	4,113,278	4,391,754	4,436,754	4,529,161
170 Fire Protection Fund	3,974,352	4,114,988	3,966,880	3,853,562	4,169,261
185 IHSS Public Authority			615,306	613,081	
190 Debt Service Fund	1,977,833	2,063,929	2,042,014	2,042,014	2,042,014
Grand Total	368,832,381	434,046,719	537,787,768	511,640,091	538,713,020

County of Placer
State of California
Analysis of Financing Sources by Fund
For Fiscal Year 2005-06

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
60 Taxes						
601 Property Taxes-Curr Sec						
6100 Current Secured Property Taxes Gen	61,489,352	65,519,434	73,149,883	73,263,900	74,514,032	
6100 Current Secured Property Taxes Gen	2,394,235	2,609,502	2,811,800	2,811,800	2,893,161	County Library Fund
6100 Current Secured Property Taxes Gen	714,502	746,079	852,162	852,162	852,162	Fire Protection Fund
6107 Unitary & Op Non-Unitary	1,922,644	2,054,515	2,030,340	2,030,340	2,030,340	
6107 Unitary & Op Non-Unitary	79,325	84,710	95,000	95,000	95,000	County Library Fund
6107 Unitary & Op Non-Unitary	32,239	34,299	37,000	37,000	37,000	Fire Protection Fund
6108 Property Tax Impounds		(82,650)				
6108 Property Tax Impounds		(3,258)				County Library Fund
6108 Property Tax Impounds		(977)				Fire Protection Fund
6287 Property Tx In Lieu of Vehicle Lic Fee		19,411,503	19,411,503	19,411,503	20,058,611	
Sub-Total	66,632,297	90,373,157	98,387,688	98,501,705	100,480,306	
602 Property Taxes-Curr Unsec						
6111 Current Unsecured Property Tax Gen	1,919,074	2,274,107	2,110,982	2,110,982	2,210,982	
6111 Current Unsecured Property Tax Gen	74,606	87,643	96,800	96,800	96,800	County Library Fund
6111 Current Unsecured Property Tax Gen	22,250	25,078	27,000	27,000	27,000	Fire Protection Fund
6166 Aircraft	121,849	147,704	120,000	120,000	120,000	
Sub-Total	2,137,779	2,534,532	2,354,782	2,354,782	2,454,782	
603 Property Taxes-Pr Sec						
6132 Redemptions Gen Taxes	21,873	(10,607)	(40,000)	(40,000)		
6132 Redemptions Gen Taxes	1,172	(421)	(1,000)	(1,000)	(1,000)	County Library Fund
6132 Redemptions Gen Taxes	83	(136)				Fire Protection Fund
6135 Tax Defaulted Land Sale	11,528	7,638	6,000	6,000	6,000	
Sub-Total	34,656	(3,526)	(35,000)	(35,000)	5,000	
604 Property Taxes-Pr Unsec						
6140 Property Taxes Prior Unsec	64,966	44,056	30,000	30,000	30,000	
6140 Property Taxes Prior Unsec	2,609	1,419	1,300	1,300	1,300	County Library Fund
6140 Property Taxes Prior Unsec	797	430	300	300	300	Fire Protection Fund
Sub-Total	68,372	45,905	31,600	31,600	31,600	
605 Supp Property Taxes-Curr						
6171 Supplemental - PropertyTaxes Current	5,451,601	8,605,268	4,600,000	4,600,000	5,600,000	
6171 Supplemental - PropertyTaxes Current	214,560	266,767	173,500	173,500	173,500	County Library Fund
6171 Supplemental - PropertyTaxes Current	65,713	80,638	55,000	55,000	55,000	Fire Protection Fund
Sub-Total	5,731,874	8,952,673	4,828,500	4,828,500	5,828,500	
607 Sales and Use Taxes						
6155 ERAF/Bradley Burns In Lieu Sales/Use Tx		3,060,265	3,115,750	3,115,750	3,243,465	
6156 Sales & Use Taxes	12,607,591	10,177,989	9,950,043	9,950,043	10,250,043	
6157 Sales Tax Local Trans	2,154,271	2,578,235	2,263,300	2,263,300	2,263,300	Public Ways & Facilities Fund
Sub-Total	14,761,862	15,816,489	15,329,093	15,329,093	15,756,808	
608 Other Taxes						
6160 Timber Tax Guarantee	47,967	83,178	55,000	55,000	55,000	
6160 Timber Tax Guarantee	2,403	4,168	4,750	4,750	4,750	County Library Fund
6160 Timber Tax Guarantee	767	1,330	1,000	1,000	1,000	Fire Protection Fund
6167 Hotel/Motel tax	2,969,298	3,275,279	2,969,297	2,969,297	3,269,297	
6167 Hotel/Motel tax	235,142	238,341	205,000	205,000	205,000	Gold Country Tourism and Promotions
6167 Hotel/Motel tax	4,101,233	4,555,407	3,900,000	4,100,000	4,100,000	Lake Tahoe Tourism and Promotions
6168 Real Prop Transfer Tax	4,962,951	6,693,486	4,400,000	4,400,000	4,462,898	
6169 Race Horse Tax	30	60				
Sub-Total	12,319,791	14,851,249	11,535,047	11,735,047	12,097,945	
Sub-Total Taxes	101,686,631	132,570,479	132,431,710	132,745,727	136,654,941	
62 Licenses, Permits & Franchises						
610 Animal Licenses						
6750 Animal Licenses	126,537	118,842	131,000	131,000	131,000	
Sub-Total	126,537	118,842	131,000	131,000	131,000	
611 Business Licenses						
6752 Business Licenses	251,818	257,808	225,758	225,758	225,758	
6753 Food Estab Permits	555,091	627,300	606,966	606,966	606,966	

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
Sub-Total	806,909	885,108	832,724	832,724	832,724	
612 Construction Permits						
6755 Construction Permits	2,134,775	2,776,445	4,913,813	4,913,813	4,913,813	
6758 Septic Permits	216,634	216,765	222,641	222,641	222,641	
6763 Energy Review Fees	1,400,063	2,165,164				
6765 Renewal Permits		90				
6782 Pool/Spa Permits	166,290	183,289	198,013	198,013	198,013	
Sub-Total	3,917,762	5,341,753	5,334,467	5,334,467	5,334,467	
613 Road Privileges & Permits						
6769 Permits	30,990	41,646	42,000	42,000	42,000	
6769 Permits	79,277	75,060	70,000	70,000	70,000	Public Ways & Facilities Fund
Sub-Total	110,267	116,706	112,000	112,000	112,000	
615 Franchises						
6770 Franchises	1,333,356	1,344,655	1,333,356	1,333,356	1,333,356	
Sub-Total	1,333,356	1,344,655	1,333,356	1,333,356	1,333,356	
616 Other Licenses & Permits						
6771 Other Licenses & Permits	6,093	6,090	17,943	17,943	17,943	
6771 Other Licenses & Permits	35,947	28,807	43,390	43,390	43,390	Public Safety Operations Fund
6772 Well Permits	135,365	138,495	166,981	166,981	166,981	
6778 Hazardous Mat Reg Fees	442,500	479,049	512,842	512,842	512,842	
Sub-Total	619,905	652,441	741,156	741,156	741,156	
Sub-Total Licenses, Permits & Franchises	6,914,736	8,459,505	8,484,703	8,484,703	8,484,703	
64 Fines, Forfeits & Penalties						
620 Vehicle Code Fines						
6849 Parking Fines	127,340	93,474	83,000	83,000	83,000	Public Safety Operations Fund
6850 Vehicle Code Fines	69,999	47,556	51,000	51,000	51,000	
6851 Vehicle Code Fines-Alcohol	36,767	50,015	47,000	47,000	47,000	
6851 Vehicle Code Fines-Alcohol	74,314	68,569	60,100	60,100	60,100	Public Safety Operations Fund
6881 Parking Surcharge	29,420	26,821	25,000	26,834	26,834	
Sub-Total	337,840	286,435	266,100	267,934	267,934	
621 Other Court Fines						
6856 Other Court Fines	902,898	1,239,551	900,000	900,000	900,000	
6856 Other Court Fines	505	645	560	560	560	Public Safety Operations Fund
6856 Other Court Fines	4,188	1,774	1,500	1,500	1,500	Fish and Game Fund
6862 Consumer Fraud Fines	61,634	2,986	40,000	40,000	40,000	Public Safety Operations Fund
6867 Civil Assessmnt 1214.1 PC	333,386	420,384	295,000	450,087	450,087	
6869 Emergency Med Service Fines	897,843	120,145	328,500	328,500	328,500	
6870 Fingerprint Fines	68,129	91,542	70,000	70,000	70,000	Public Safety Operations Fund
6871 Traffic School Fees-77%	1,983,177	1,645,496	1,800,000	1,828,592	1,828,592	
6882 Administrative Screening Fees	28,027	43,570	24,000	33,716	33,716	
6883 Citation Processing Fee	9,860	10,843	9,000	10,447	10,447	
6885 Rec/Index Fee-GC 27361	885,585	811,484	872,000	831,482	831,482	
6886 Coll PGM-PC 1463.007	1,071,123	1,299,725	949,857	909,857	909,857	
6887 Traffic School Fees-$24	516,915	447,484	520,000	479,483	479,483	
Sub-Total	6,763,270	6,135,629	5,810,417	5,884,224	5,884,224	
622 Forfeitures & Penalties						
6854 Library Fines and Fees	107,578	135,722	105,000	105,000	105,000	County Library Fund
6860 Forfeitures & Penalties	31,248	27,822	30,000	22,000	22,000	
6860 Forfeitures & Penalties	2,081	1,591	2,500	2,500	2,500	Public Safety Operations Fund
6884 Penalty Assess-PC 1464	476,141	562,449	450,000	515,460	515,460	
Sub-Total	617,048	727,584	587,500	644,960	644,960	
623 Penalties & Costs on Delinq Taxes						
6109 Current Secured Prop Taxes-Cost	47,030	48,120	45,000	45,000	45,000	
6110 Current Secured Prop Taxes-Penalties	27,026	37,408				
6117 Current Unsecured Prop Tax Pen	201,786	183,860	137,139	137,139	137,139	
6146 Prop Tax Prior Unsec Pen	168,247	146,003	100,000	100,000	100,000	
6230 Redemption Costs	51,065	47,990	50,000	50,000	50,000	
6260 Current Supplemental-Costs	25,720	29,630	20,000	20,000	20,000	

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
6262 Property Tax Penalties	3,355,180	3,292,825	2,652,700	2,652,700	2,652,700	
Sub-Total	3,876,054	3,785,836	3,004,839	3,004,839	3,004,839	
Sub-Total Fines, Forfeits & Penalties	11,594,212	10,935,484	9,668,856	9,801,957	9,801,957	
66 Rev from Use of Money & Property						
630 Interest						
6950 Interest	3,093,923	3,554,349	2,705,000	2,705,000	2,855,000	
6950 Interest	6,255	9,251	7,000	7,000	7,000	Community Services Fund
6950 Interest		11,934				Community Revitalization Fund
6950 Interest	341	205				Special Aviation Fund
6950 Interest	36,830	148,915				Public Safety Operations Fund
6950 Interest	4,823	4,556	4,000	4,000	4,000	Gold Country Tourism and Promotions
6950 Interest	326,021	355,197	350,000	350,000	350,000	Public Ways & Facilities Fund
6950 Interest	490	537	700	700	700	Fish and Game Fund
6950 Interest	375,444	394,665	328,830	328,830	328,830	Capital Projects Fund
6950 Interest	19,963	45,216				Lake Tahoe Tourism and Promotions
6950 Interest	62,412	59,743	30,000	30,000	30,000	Open Space Fund
6950 Interest	14,431	13,868	9,000	9,000	9,000	County Library Fund
6950 Interest	16,212	27,589	15,000	15,000	15,000	Fire Protection Fund
6950 Interest	106,257	123,675	125,000	125,000	125,000	Debt Service Fund
6951 1915 Act Bonds Interest	948	324	400	400	400	
Sub-Total	4,064,350	4,750,024	3,574,930	3,574,930	3,724,930	
632 Rents & Concessions						
6965 Rents & Concessions	37,323	51,153	40,049	37,323	111,945	
6965 Rents & Concessions	11,332	11,608	10,000	10,000	10,000	County Library Fund
6965 Rents & Concessions			8,350	8,350		Debt Service Fund
Sub-Total	48,655	62,761	58,399	55,673	121,945	
Sub-Total Rev from Use of Money & Property	4,113,005	4,812,785	3,633,329	3,630,603	3,846,875	
70 Intergovernmental Revenue						
740 State-Aviation						
7150 State Aid Aviation	10,000	10,000	10,000	10,000	10,000	Special Aviation Fund
Sub-Total	10,000	10,000	10,000	10,000	10,000	
741 State-Highway Users Tax						
7151 State Highway Users Tax - Roads	5,394,334	5,804,841	4,800,000	4,800,000	6,400,000	Public Ways & Facilities Fund
7391 State Highway Users Tax - 2105	2,291,658	2,439,264	2,115,000	2,115,000	2,115,000	Public Ways & Facilities Fund
7392 State Highway Users Tax - 2182 AB2928	600					Public Safety Operations Fund
Sub-Total	7,686,592	8,244,105	6,915,000	6,915,000	8,515,000	
742 State-Motor Vehicle In-Lieu						
7152 State Highway Vehicle In-Lieu (A)	10,244,047	5,653,589				
7393 VLF-Social Services	263,440	295,525	295,525	295,525	295,525	
7397 VLF-Health	3,906,945	3,850,124	3,850,124	3,850,124	3,850,124	
7398 VLF Mental Health	1,256,608	1,353,829	1,355,563	1,355,563	1,355,563	
7407 State Highway Vehicle In-Lieu (B)	3,661,299	31,472				
7425 State Rlgnd - VLF Growth	20,111	323,853				
Sub-Total	19,352,450	11,508,392	5,501,212	5,501,212	5,501,212	
744 Other State-In Lieu taxes						
7455 State Match			100,000	100,000	100,000	Public Ways & Facilities Fund
7455 State Match	28,500					Fire Protection Fund
Sub-Total	28,500		100,000	100,000	100,000	
745 State-Public Assist Admin						
7158 State Welfare Admin Adoption Program	179,846	515	168,000	168,000	168,000	
7160 State Food Stamp Admin	1,128,756	1,154,154	933,735	933,735	933,735	
7162 State Welfare Admin General	748,730	980,608				
7182 State Welfare Med Admin	4,380,471	5,417,267	5,390,529	5,122,009	5,122,009	
7306 Adoption Assistance IV-E - State	1,059,543	1,238,918	1,389,000	1,389,000	1,389,000	
7413 State EDP			336,291	336,291	336,291	
7486 State Foster Care Administration	105,996	146,674	107,000	107,000	107,000	
Sub-Total	7,603,342	8,938,136	8,324,555	8,056,035	8,056,035	
746 State-Public Assist Programs						

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
7156 Welfare Inspection/Lic Boarding Home	81,875					
7157 State Maternal & Child Care	314,180	450,037	460,903	460,903	460,903	
7166 State Childrens Boarding Homes/Inst	2,579,132	2,276,438	2,394,081	2,394,081	2,394,081	
7167 St Aid - Waste Tire Enforcement Prog			166,690	80,000	80,000	
7169 CalWin	1,071,511	1,223,655	1,686,533	1,686,533	1,686,533	
7172 State Aid - Needy Children	1,411,388	1,323,185	1,251,184	1,251,184	1,251,184	
7239 State Welfare Title XX Social Services	5,070,292	6,863,299	5,790,000	5,790,000	6,045,138	
7239 State Welfare Title XX Social Services			164,641	164,641		IHSS Public Authority
7325 State - GAIN Program	97,282					
7346 State Aid - SED	284,983	413,153	550,355	550,355	550,355	
7352 State Aid FSET	17,867	30,239				
7399 State Aid Public Asst Realign	6,194,844	7,420,936	7,460,499	7,460,499	9,507,179	
7402 State Aid AB90 Realign	280,466					Public Safety Operations Fund
7403 State Aid Calif Childrens Svc Realign		41,993	267,992			
7404 State Aid Stabilization Realign	92,000					
7426 State Aid Public Asst Rlgnd Growth	146,349	600,830				
7426 State Aid Public Asst Rlgnd Growth	6,122					Public Safety Operations Fund
7440 State Aid - Cal Learn	(5)					
7441 State Aid - Emergency Assistance	1,440					
Sub-Total	17,649,726	20,643,765	20,192,878	19,838,196	21,975,373	
747 State-Health Admin						
7170 Misc Health Revenue	785,899	1,433,342				
7183 State Health Admin	9,361	9,278				
7299 Aid from CFHC			75,000	75,000	75,000	
Sub-Total	795,260	1,442,620	75,000	75,000	75,000	
748 State-Calif Children Services						
7177 State California Children Services			126,782	126,782	126,782	
7320 CCS Medi-Cal			485,769	485,769	485,769	
Sub-Total			612,551	612,551	612,551	
750 State-Mental Health						
7187 State Aid Mental Health	3,288,020	2,994,891	3,053,980	3,053,980	3,053,980	
7193 State Aid Drug	1,510,921	1,095,675	1,729,855	1,729,855	1,729,855	
7400 State Aid Mental Health Realign	3,980,400	3,748,077	3,748,076	3,748,076	3,748,076	
Sub-Total	8,779,341	7,838,643	8,531,911	8,531,911	8,531,911	
752 Other State-Health						
7168 State Grant - Child Disease Prev			5,876	5,876	5,876	
7179 Medi-Cal - Clinic			1,270,000	1,245,000	1,245,000	
7223 State Aid - Family Planning	38,244	58,868	323,823	308,823	308,823	
7333 State Aid - AIDS Grant	123,442	105,077	106,500	106,500	106,500	
7355 Other State for Health	133,149	132,593	250,858	231,161	231,161	
7369 State Aid - CHIP	35,482					
7371 State Aid - Adolescent Family Life	227,645	238,658	266,453	266,453	266,453	
7394 State Aid - Solid Waste Enforcement	23,615	103,035	21,516	21,516	21,516	
7401 State Aid Health Realign	1,555,879	1,459,207	1,459,207	1,459,207	1,459,207	
7414 State Aid Immunization	30,202	71,632	60,000	60,000	60,000	
7416 Denti-Cal - Clinic			150,000	125,000	125,000	
7428 State Aid Health Rlgnd Growth	16,322					
7480 Community Challenge Grant	105,297	143,932	126,600	126,600	126,600	
Sub-Total	2,289,277	2,313,002	4,040,833	3,956,136	3,956,136	
753 State-Agriculture						
7196 State Aid for Agriculture	531,887	570,110	505,425	505,425	505,425	
Sub-Total	531,887	570,110	505,425	505,425	505,425	
755 State-Construction						
7199 State Aid for Construction	1,208,533	3,598,918	6,868,000	6,868,000	6,669,000	Public Ways & Facilities Fund
7199 State Aid for Construction	549,450	156,716	3,852,198	3,852,198	4,623,178	Capital Projects Fund
Sub-Total	1,757,983	3,755,634	10,720,198	10,720,198	11,292,178	
756 State-Corrections						
7489 St Aid-Juv Acct Inc Block Grant	5,037	50,033	13,974	13,974	13,974	Public Safety Operations Fund
Sub-Total	5,037	50,033	13,974	13,974	13,974	

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759 State-Veterans Affairs						
7204 State Aid Veterans Affairs	24,037	26,295	20,812	20,812	20,812	
Sub-Total	24,037	26,295	20,812	20,812	20,812	
760 Homeowner Property Tax Relief						
7205 Homeowners Property Tax Reduction	940,804	992,336	866,445	866,445	866,445	
7205 Homeowners Property Tax Reduction	36,647	37,619	25,000	25,000	25,000	County Library Fund
7205 Homeowners Property Tax Reduction	10,946	10,790	11,000	11,000	11,000	Fire Protection Fund
Sub-Total	988,397	1,040,745	902,445	902,445	902,445	
762 State Aid-Prop 172 Public Safety						
7424 State Aid - Public Safety Services	114,566	129,311	133,000	133,000	142,250	
7424 State Aid - Public Safety Services	29,140,619	32,313,770	33,957,625	33,632,625	35,118,014	Public Safety Operations Fund
7424 State Aid - Public Safety Services	246,942	277,101	289,500	289,500	302,282	Fire Protection Fund
7467 State Aid Supplemental Law Enforcement	309,242	318,539	316,458	316,458	316,458	Public Safety Operations Fund
Sub-Total	29,811,369	33,038,721	34,696,583	34,371,583	35,879,004	
767 State-Other						
7133 CS State Admin	2,464,045	2,439,809	2,052,614	2,052,614	2,052,614	
7134 Tobacco Tax (Prop 10)	(12,155)	11,444				Public Safety Operations Fund
7159 CSS Incentives	54,606	(54,606)	138,000	138,000	138,000	
7210 Elder Abuse	109,744	109,525	110,000	110,000	110,000	Public Safety Operations Fund
7211 State Aid Auto Insurance Fraud	9,685	29,135	25,000	25,000	25,000	Public Safety Operations Fund
7219 State Peace Officers Training	100,489	92,690	80,000	80,000	80,000	Public Safety Operations Fund
7224 State Open Space Subven	88,764	83,071	85,000	85,000	83,000	Open Space Fund
7232 State Aid - Other	1,184,564	3,085,073	2,319,078	2,319,078	2,319,078	
7232 State Aid - Other		934,440	1,157,825	1,157,825	2,901,093	Community Revitalization Fund
7232 State Aid - Other	497,078	1,303,561	1,001,351	931,351	1,051,351	Public Safety Operations Fund
7232 State Aid - Other		(7,611)				Public Ways & Facilities Fund
7232 State Aid - Other		87,820				Open Space Fund
7232 State Aid - Other	57,148	40,208	55,000	55,000	55,000	County Library Fund
7232 State Aid - Other	857,456	407,251			36,917	Fire Protection Fund
7234 State Aid - Mandated Costs	12,783	194,749				
7234 State Aid - Mandated Costs	(125,001)	1,560				Public Safety Operations Fund
7303 State Aid Child Abuse Prevention	77,326		78,000	78,000	78,000	
7309 State Criminal Restitution Prog	23,934					Public Safety Operations Fund
7310 State Aid-Crime Prevention Act of 2000	978,400	485,283	893,000	893,000	993,000	Public Safety Operations Fund
7315 Public Library Fund	73,823	69,256	57,700	57,700	68,746	County Library Fund
7336 State - Victim/Witness Program	187,184	188,776	188,776	188,776	188,776	Public Safety Operations Fund
7337 State BOC Burial Grant	10,343	2,223				Public Safety Operations Fund
7338 State Aid - Child Abuse Vertical Pros	151,675	136,439	136,439	136,439	136,439	Public Safety Operations Fund
7339 State - DA - Bd of Control	234,013	253,652	254,857	254,857	254,857	Public Safety Operations Fund
7375 State Aid - OCJP	28,352					Public Safety Operations Fund
7376 State Aid - OCJP Antidrug Abuse	294,348	268,044	192,992	192,992	192,992	Public Safety Operations Fund
7457 State Aid - Workers Comp Insurance Fraud	13,132	7,056	10,000	10,000	10,000	Public Safety Operations Fund
7458 State Aid - County Property Tax Adm Grnt	628,047	628,047	568,047	568,047		
7469 State Aid - Statutory Rape	1					Public Safety Operations Fund
7491 St Aid-Local Govt Fiscal Relief (AB1661)			3,500	3,500	3,500	County Library Fund
Sub-Total	7,999,784	10,796,895	9,407,179	9,337,179	10,778,363	
768 Federal-Public Asst-Admin						
7236 CS Federal Admin	4,385,055	4,358,955	3,984,487	3,984,487	3,984,487	
7237 Federal Welfare Admin	5,445,155	5,595,933	8,132,666	8,132,666	8,132,666	
7240 Federal Admin Food Stamp Program	867,353	953,043	1,289,444	1,289,444	1,289,444	
7307 Adoption Assistance IV-E - Federal	984,859	1,161,087	1,287,000	1,287,000	1,287,000	
7311 Federal - Emergency Asst - Admin	450,191	451,773	449,963	449,963	449,963	Public Safety Operations Fund
7485 Federal Foster Care Administration	162,426	245,805	171,000	171,000	171,000	
Sub-Total	12,295,039	12,766,596	15,314,560	15,314,560	15,314,560	
769 Federal-Public Asst-Pro						
7144 Federal Public Assistance Program	25,620	15,478	14,088	14,088	14,088	
7243 Federal Aid - Interim Aid	107,066	70,872	77,000	77,000	77,000	
7244 Federal Aid - Emergency Assistance	328,892	432,244	362,810	362,810	362,810	
7245 Federal Aid - Children	5,945,838	6,872,893	6,796,883	6,796,883	6,796,883	

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7246 Federal Aid - Children/BHI	1,601,001	1,515,594	1,572,438	1,572,438	1,572,438	
7324 Federal - GAIN Program	5,072					
7351 Federal Aid - FSET	31,612	49,033				
7405 Federal Aid - Child Welfare Services	5,736,518	6,346,947	5,412,001	4,958,008	4,958,008	
7419 Federal Aid - CWS Title XIX	1,652,004	1,565,871	1,911,000	1,911,000	2,303,520	
7419 Federal Aid - CWS Title XIX			261,295	261,295		IHSS Public Authority
7487 Federal Aid Child Care	1,732,611	1,623,675	231,352	231,352	231,352	
Sub-Total	17,166,234	18,492,607	16,638,867	16,184,874	16,316,099	
770 Federal-Health Admin						
7145 Federal Health Admin	5,536	5,507				
7180 Federal Medicare - Clinic	25,828	49,970	142,100	142,100	142,100	
7248 Federal WIC Admin	490,531	563,260	566,611	566,611	566,611	
7353 Federal Aid for EPSDT			493,994	493,994	493,994	
Sub-Total	521,895	618,737	1,202,705	1,202,705	1,202,705	
771 Federal-Construction						
7249 Federal Aid Construction	2,237,809	3,893,215	9,112,600	9,112,600	9,162,600	Public Ways & Facilities Fund
7249 Federal Aid Construction		207,500	2,657,500	2,657,500	2,450,000	Capital Projects Fund
Sub-Total	2,237,809	4,100,715	11,770,100	11,770,100	11,612,600	
772 Federal-Disaster Relief						
7250 Federal Aid Disaster Admin	35,926	79,221	71,401	71,401	71,401	
Sub-Total	35,926	79,221	71,401	71,401	71,401	
773 Federal-Forest Reserve Revenue						
7251 Federal Forest Reserve - Title I	650,395	658,850	653,350	653,350	653,350	Public Ways & Facilities Fund
7254 Forest Reserve - Title III		86,025			2,000	
7254 Forest Reserve - Title III	289,000					Open Space Fund
Sub-Total	939,395	744,875	653,350	653,350	655,350	
776 Federal-In Lieu Taxes						
7148 Federal In Lieu Taxes	74,721	77,643				
Sub-Total	74,721	77,643				
777 Federal-Other						
7260 Federal Aid - HRD CSBG	141,577	249,898	173,556	173,556	173,556	
7264 Federal Aid Medi-Cal	5,341,604	6,644,156	6,329,448	5,845,935	5,845,935	
7265 Federal Aid Section 8 Housing	1,623,310	1,616,370	1,660,726	1,660,726	1,660,726	Community Services Fund
7270 Federal Aid - M/H Drug	1,424,087	1,695,953	1,586,098	1,586,098	1,586,098	
7326 Federal - Other	1,877,694	2,110,277	2,474,988	2,474,988	2,474,988	
7326 Federal - Other	214,401	21,072	119,000	119,000	119,000	Public Safety Operations Fund
7326 Federal - Other			65,000	65,000	1,048,500	Public Ways & Facilities Fund
7409 Federal Drug Medi-Cal Revenue	427,185	488,797	510,000	510,000	510,000	
7420 Federal Family Preservation Program			969,000	969,000	969,000	
7445 Federal Aid Rstp Exchange - H	467,169		233,000	233,000	233,000	Public Ways & Facilities Fund
7446 Federal Aid Rstp Exchange - G	202,694	59,452	233,000	233,000	233,000	Public Ways & Facilities Fund
7447 Federal Aid - Cal Learn	35					
7459 Federal Aid - COPS	371,701	389,229	1,622,213	1,622,213	2,067,513	Public Safety Operations Fund
7495 Fed Homeland Security Grant		56,076	793,341	793,341	1,739,044	
Sub-Total	12,091,457	13,331,280	16,769,370	16,285,857	18,660,360	
779 Other Govt Agencies						
7273 Other Governments-Placer County	13,419					Public Safety Operations Fund
7284 Aid from Other Counties	209,074	301,050	280,300	280,300	280,300	
7284 Aid from Other Counties	117,400	18,625	335,000	60,000	60,000	Public Safety Operations Fund
7285 Local Matching Funds		77,100				Community Revitalization Fund
7292 Aid from Other Governmental Agencies	1,930,726	1,390,156	2,466,441	1,601,641	1,740,506	
7292 Aid from Other Governmental Agencies	115,466	130,674	134,475	134,475	134,475	Public Safety Operations Fund
7292 Aid from Other Governmental Agencies	12,000	12,000	12,000	12,000	12,000	County Library Fund
7292 Aid from Other Governmental Agencies			5,000	5,000	30,000	Fire Protection Fund
7295 Other Govts - A/87 Investment Trust	25,290	22,107				
7296 Aid from Children & Families 1st Commsn	71,794	38,556	50,561	50,561	50,561	Public Safety Operations Fund
7479 Other Govts-Trial Courts	162,115	86,451				
7479 Other Govts-Trial Courts	1,646,533	1,822,170	2,467,088	2,049,987	2,058,487	Public Safety Operations Fund
7479 Other Govts-Trial Courts			250,000	250,000	250,000	Capital Projects Fund

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Sub-Total	4,303,817	3,898,889	6,000,865	4,443,964	4,616,329	
780 State-Job Training ETP						
7136 State Aid - Job Training ETP		23,341			35,991	
Sub-Total		23,341			35,991	
Sub-Total Intergovernmental Revenue	154,979,275	164,351,000	178,991,774	175,394,468	185,210,814	
80 Charges for Services						
801 Assessment & Tax Coll Fees						
8095 SB2557-Tax Admin Fee-Districts	950,721	924,008	940,000	940,000	940,000	
8096 SB2557-Tax Admin Fee-Cities	522,538	508,181	522,000	522,000	522,000	
8100 Assessment/Tax Collection Fees	768,457	902,970	884,500	884,500	884,500	
Sub-Total	2,241,716	2,335,159	2,346,500	2,346,500	2,346,500	
802 Special Assessments						
8101 Supplemental Taxes - 5%	1,718,476	2,172,907	1,744,000	1,744,000	1,744,000	
8105 Direct Charges		42,410				
Sub-Total	1,718,476	2,215,317	1,744,000	1,744,000	1,744,000	
803 Auditing & Acctg Fees						
8113 Account/Audit Fees	38,471	25,414	40,000	40,000	40,000	
Sub-Total	38,471	25,414	40,000	40,000	40,000	
804 Communciation Services						
8118 Communciation Services - Telephone		76				
8118 Communciation Services - Telephone	1,681					Public Safety Operations Fund
8123 Communciation Services - Media	280					Public Ways & Facilities Fund
Sub-Total	1,961	76				
805 Election Services						
8117 Election Services	230,026	1,020,177	57,000	57,000	57,000	
8312 Candidates Statement Fees	10,410	46,952	9,000	9,000	9,000	
Sub-Total	240,436	1,067,129	66,000	66,000	66,000	
806 Legal Services						
8120 Legal Services - Insurance	608,738	531,653	689,641	689,641	689,641	
8122 Legal Services	97,637	82,906				
8122 Legal Services	24,794	21,975	28,364	28,364	28,364	Public Safety Operations Fund
8126 Public Defender Fees	57,520	47,089	57,000	53,370	53,370	
Sub-Total	788,689	683,623	775,005	771,375	771,375	
807 Personnel Services						
8248 Personnel Services	749,453	798,566	1,047,686	212,993	73,493	
Sub-Total	749,453	798,566	1,047,686	212,993	73,493	
808 Planning & Engineering Services						
8109 Parcel Split Applications	220,273	239,688	215,303	215,303	215,303	
8128 Planning/Engineering Services	7,309	21,286	48,000	48,000	48,000	
8128 Planning/Engineering Services	293,371	131,240	270,000	270,000	270,000	Public Ways & Facilities Fund
8129 Design & Construction Engineering	1,526,984	248,646	210,000	210,000	210,000	Public Ways & Facilities Fund
8135 Planning Applications	72,446	67,572	75,000	75,000	75,000	
8243 Plan Check Fees	1,149,132	1,630,418	1,640,070	1,640,070	1,640,070	
8259 Environmental Applications	143,075	103,171	86,006	86,006	86,006	
8260 Land Use Applications	336,189	207,866	221,714	221,714	221,714	
8261 Other Multi Dept Applications	222,572	245,335	213,835	221,835	221,835	
8263 Development Fees	69,683	54,141				Fire Protection Fund
8264 TRPA	39,966	67,288	42,000	60,000	60,000	
8266 Mitigation Fees		174,750	400,000	400,000	400,000	
8266 Mitigation Fees	30					Public Ways & Facilities Fund
8269 Planning - At Cost Projects Fees	466,454	619,024	779,200	779,200	779,200	
8272 Map Check Fees	79,374	84,620	80,000	80,000	80,000	
Sub-Total	4,626,858	3,895,045	4,281,128	4,307,128	4,307,128	
810 Agricultural Services						
8138 Agricultural Marketing Services	5,788	4,850				
8140 Agricultural Services	18,668	21,386	29,900	29,900	29,900	
Sub-Total	24,456	26,236	29,900	29,900	29,900	
811 Civil Process Services						

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
8141 Civil Process Services	24,060	24,000	21,000	21,000	21,000	
8141 Civil Process Services	141,689	157,236	136,600	136,600	161,600	Public Safety Operations Fund
Sub-Total	165,749	181,236	157,600	157,600	182,600	
812 Court Fees & Costs						
8144 Dispute Resolution Program Fees	42,956		60,000	60,000	60,000	
8145 Court Fees/Costs	172,060	173,169	158,000	180,390	180,390	
8145 Court Fees/Costs	1,010	1,875	4,000	4,000	4,000	Public Safety Operations Fund
8146 Probate/Guardianship Investigations	3,467	1,787				
8147 Installment Fees (PC1205)	264,765	313,801	238,000	238,000	238,000	
Sub-Total	484,258	490,632	460,000	482,390	482,390	
813 Estate Fees						
8148 Estate Fees	12,820	10,246	10,000	10,000	10,000	
Sub-Total	12,820	10,246	10,000	10,000	10,000	
814 Humane Services						
8151 Humane Services	61,387	70,329	80,000	80,000	80,000	
8240 Spay/Neuter Fees	21,580	18,978	25,200	25,200	25,200	
Sub-Total	82,967	89,307	105,200	105,200	105,200	
815 Law Enforcement Services						
8153 Law Enforcement Services	2,131,155	2,979,967	2,995,003	2,995,003	3,116,656	Public Safety Operations Fund
8187 Pre-Sentence Investigation Report	104,391	99,135	75,000	75,000	100,000	Public Safety Operations Fund
8291 Jail Booking Fees	295,388	441,616	293,000	293,000	293,000	Public Safety Operations Fund
8334 Traffic Control	735	1,445				Public Ways & Facilities Fund
Sub-Total	2,531,669	3,522,163	3,363,003	3,363,003	3,509,656	
816 Recording Fees						
8155 Recording Fees Recorder	2,075,662	1,957,820	1,893,838	1,893,838	1,893,838	
8156 Micrographic Fees	312,359	65,132	509,125	509,125	539,125	
8157 Recording Fees Vital Statistics	136,356	147,088	150,000	150,000	150,000	
8254 Recorders Automation Fees	295,275	246,979	512,856	512,856	564,749	
Sub-Total	2,819,652	2,417,019	3,065,819	3,065,819	3,147,712	
817 Road & Street Services						
8161 Reimbursed Road Projects	3,828,529	3,655,836	11,712,600	11,712,600	13,502,600	Public Ways & Facilities Fund
Sub-Total	3,828,529	3,655,836	11,712,600	11,712,600	13,502,600	
818 Health Fees						
8163 Health - Site Review	202,390	193,087	178,113	178,113	178,113	
8182 Health Fees	8,649	8,220	154,387	154,387	154,387	
8182 Health Fees	3,273	3,204	3,000	3,000	3,000	Public Safety Operations Fund
8275 Underground Tank Cleanup	98,851	78,269	77,925	77,925	77,925	
8301 Reimbursement - IJT	56,745	60,699	69,798	69,798	69,798	
Sub-Total	369,908	343,479	483,223	483,223	483,223	
819 Mental Health Services						
8164 Mental Health Patient Revenue	139,276	228,651	122,000	68,000	68,000	
8165 Mental Health Services	217,037	160,644	189,000	189,000	189,000	
Sub-Total	356,313	389,295	311,000	257,000	257,000	
821 Sanitation Services						
8108 Solid Waste Inspections	76,561	101,922				
8178 Septage Service Chg - Mo	4,692	4,620	3,504	3,504	3,504	
Sub-Total	81,253	106,542	3,504	3,504	3,504	
823 Institution Care & Services						
8183 Clinic Registration Fees			266,000	266,000	266,000	
8184 Laboratory Fees	50,594	44,660	93,125	93,125	93,125	
8189 Institution Care & Services			35,000	35,000	35,000	
8189 Institution Care & Services	177,442	171,970	345,241	280,000	280,000	Public Safety Operations Fund
8198 Patient Care Other	141		186,090	186,090	186,090	
8199 Clinic Fees & Ins			119,928	119,928	119,928	
8245 Adult Work Release	302,048	333,372	350,000	350,000	350,000	Public Safety Operations Fund
8267 Electronic Monitoring	535,268	596,269	617,850	585,000	855,500	Public Safety Operations Fund
Sub-Total	1,065,493	1,146,271	2,013,234	1,915,143	2,185,643	
824 Educational Services						

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
8297 Training Fees	3,485	8,345				
Sub-Total	3,485	8,345				
825 Library Services						
8203 Law Library Services	118,640	120,702	110,000	110,000	110,000	County Library Fund
Sub-Total	118,640	120,702	110,000	110,000	110,000	
826 Park & Recreation Services						
8204 Archives Donations	43	17				
8205 Museum Donations	7,637	10,449	6,000	7,000	7,000	
8206 Gift Shop Revenues	4,238	4,528	2,500	3,750	3,750	
8207 Parks & Historial Sites - Services	510,705	585,493	619,818	644,279	644,279	
8208 Park & Recreation Services	48,165	52,047	36,724	36,724	36,724	
Sub-Total	570,788	652,534	665,042	691,753	691,753	
827 Other						
8110 Admin Services - Admin Support	285,122	248,056	303,430	303,430	303,430	
8112 DPW Administrative Services	362,250	164,144	138,400	138,400	138,400	
8114 Data Processing Services	397,555	369,167	317,709	347,085	347,085	
8191 Food Service Sales	111,174	88,056	47,653	47,653	47,653	
8193 Other Services	220,517	192,669	111,500	111,500	111,500	
8193 Other Services	528					Public Safety Operations Fund
8193 Other Services		9,489	40,000	40,000	68,820	Fire Protection Fund
8194 Investment Services	987,024	983,509	761,000	761,000	761,000	
8196 Buildings & Grounds Services	1,622,499	1,706,732	1,725,032	1,720,907	1,720,907	
8197 Fire Services	406,580	1,558,741	1,744,063	1,735,908	1,748,088	Fire Protection Fund
8212 Other General Reimbursement	1,456,942	1,306,236	1,456,015	1,455,615	1,555,615	
8212 Other General Reimbursement	24,951	28,530	40,760	40,760	40,760	Community Services Fund
8212 Other General Reimbursement	5,361					Public Safety Operations Fund
8212 Other General Reimbursement	2,889	21,235		270,000	349,500	Public Ways & Facilities Fund
8212 Other General Reimbursement	80,055	144				Capital Projects Fund
8212 Other General Reimbursement	63,409	6,157				Fire Protection Fund
8215 Administrative Services	494,686	623,695	36,282	36,282	36,282	
8215 Administrative Services	38,925	34,575	41,875	41,875	41,875	Public Safety Operations Fund
8215 Administrative Services	15,284					Fire Protection Fund
8218 Forms and Photocopies	18,680	18,464	18,017	18,517	18,517	
8218 Forms and Photocopies	27,635	39,578	33,976	33,976	33,976	Public Safety Operations Fund
8219 Casino - Sales Tax In Lieu	229,630	287,999				
8219 Casino - Sales Tax In Lieu	75,487	94,674				Public Safety Operations Fund
8219 Casino - Sales Tax In Lieu	38,221	47,936				Public Ways & Facilities Fund
8219 Casino - Sales Tax In Lieu	650	815				Fire Protection Fund
8220 Casino - Property Tax In Lieu	163,712	1,790,024				
8220 Casino - Property Tax In Lieu		1,790,024			1,116,626	Capital Projects Fund
8279 Living History Program Fees	14,494	16,732	16,000	16,000	16,000	
8288 Bickford Ranch - Revenue			2,475,235	2,475,235	2,475,235	
8290 Archaeological Curation-Fees		2,000	1,000	1,000	1,000	
8293 Facility Services Admin Support	485,484	482,371	655,532	655,532	655,532	
8342 Archives Revenue	297	300	300	300	300	
8343 Gold Panning Revenue	1,848	1,898	1,500	1,500	1,500	
Sub-Total	7,631,889	11,913,950	9,965,279	10,252,475	11,589,601	
828 Interfund Revenue						
8527 Transfer In A-87 Costs	2,495,093	3,979,311	9,399,067	9,182,981	9,737,366	
Sub-Total	2,495,093	3,979,311	9,399,067	9,182,981	9,737,366	
Sub-Total Charges for Services	33,049,022	40,073,433	52,154,790	51,310,587	55,376,644	
85 Miscellaneous Revenues						
851 Welfare Repayments						
8757 Welfare Repayments	16,247	10,332	6,000	6,000	6,000	
8759 Reimbursements - AFDC	93,145	115,759	77,000	77,000	77,000	
8760 Reimbursements - BHI	339,870	262,108	330,000	330,000	330,000	
Sub-Total	449,262	388,199	413,000	413,000	413,000	
852 Other Sales						
8753 Other Sales	95,295	59,324	43,750	43,750	43,750	

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
8753 Other Sales	15,419	8,954				Public Ways & Facilities Fund
Sub-Total	110,714	68,278	43,750	43,750	43,750	
853 Miscellaneous						
8745 Facilities Mitigation	58,093					Capital Projects Fund
8746 Grants-Private Funds	200		7,500	7,500	7,500	
8746 Grants-Private Funds		89,211				Public Safety Operations Fund
8746 Grants-Private Funds	500,000					Open Space Fund
8754 Donation - For Library Equip & Supplies		40,177				County Library Fund
8755 Donation	26,646	43,228	16,010	16,010	16,010	
8755 Donation	6,425	6,000				Public Safety Operations Fund
8755 Donation	73,932		135,000	135,000	227,753	Capital Projects Fund
8755 Donation		26,313	50,000	50,000	50,000	Open Space Fund
8755 Donation	47,939	65,808				County Library Fund
8761 Insurance Refunds	20,943	9,966				
8761 Insurance Refunds	3,188	4,122				Public Safety Operations Fund
8761 Insurance Refunds	4,786	2,043				Public Ways & Facilities Fund
8762 State Compensation Insurance Refund	7,061	14,004				
8762 State Compensation Insurance Refund	215,326	101,766	59,000	59,000	59,000	Public Safety Operations Fund
8762 State Compensation Insurance Refund	1,456	1,872	30,000	30,000	30,000	Public Ways & Facilities Fund
8762 State Compensation Insurance Refund	13,416	19,242				Capital Projects Fund
8763 Non-Tort Recovery		33,157				Capital Projects Fund
8764 Miscellaneous Revenues	533,520	516,631	374,160	458,560	529,560	
8764 Miscellaneous Revenues	32					Special Aviation Fund
8764 Miscellaneous Revenues	12,799	59,595	52,272	89,272	95,772	Public Safety Operations Fund
8764 Miscellaneous Revenues	1,193	10,323	10,000	10,000	10,000	Public Ways & Facilities Fund
8764 Miscellaneous Revenues	18,527	10,071	187,220	187,220	187,220	Capital Projects Fund
8764 Miscellaneous Revenues	775,065					Open Space Fund
8764 Miscellaneous Revenues	618	8,510		45,000	45,000	County Library Fund
8764 Miscellaneous Revenues	1,055	26,173				Fire Protection Fund
8764 Miscellaneous Revenues		29				Debt Service Fund
8765 Restitution	136					Public Safety Operations Fund
8768 Revenue Cancelled Warrants	65,335	48,914				
8781 Inmate Welfare Trust Contribution	232,659	203,176	236,716	236,716	261,716	Public Safety Operations Fund
8782 Contributions from Other Agencies	116,292	284,763	1,666,913	1,651,811	1,651,811	
8782 Contributions from Other Agencies		101,359			150,716	Community Revitalization Fund
8782 Contributions from Other Agencies	205,246	148,302	143,984	143,984	443,984	Public Safety Operations Fund
8782 Contributions from Other Agencies	29,540					Fire Protection Fund
8783 Vehicle Replacement Revenue	6,547	9,792				Public Safety Operations Fund
8790 Program Income		1,208				Community Revitalization Fund
8790 Program Income		1,250				Public Safety Operations Fund
8791 Principal Income-Loan Repayments	86,144					
8791 Principal Income-Loan Repayments		505,172	493,000	493,000	493,000	Community Revitalization Fund
8792 Interest Income-Loan Repayments	69,269					
8792 Interest Income-Loan Repayments		88,209	77,000	77,000	77,000	Community Revitalization Fund
8793 Contribution To Fire Services	15,800					Fire Protection Fund
Sub-Total	3,149,188	2,480,386	3,538,775	3,690,073	4,336,042	
Sub-Total Miscellaneous Revenues	3,709,164	2,936,863	3,995,525	4,146,823	4,792,792	
87 Other Financing Sources						
872 Sale of Capital Assets						
8750 Sales of Fixed Assets	15,025	104,979	10,000	10,000	35,000	Public Safety Operations Fund
8750 Sales of Fixed Assets	9,553		30,000	30,000	30,000	Public Ways & Facilities Fund
8750 Sales of Fixed Assets	656,332	172,550				Capital Projects Fund
Sub-Total	680,910	277,529	40,000	40,000	65,000	
873 Transfers in						
8779 Contributions from General Fund	38,184,316	38,603,786	43,323,529	40,964,056	42,704,851	Public Safety Operations Fund
8779 Contributions from General Fund	5,800,896	6,040,896	6,040,896	5,770,896	5,770,896	Public Ways & Facilities Fund
8779 Contributions from General Fund		1,855				Fish and Game Fund
8779 Contributions from General Fund	1,000,000	1,000,000	1,200,000	1,000,000	1,250,000	Open Space Fund
8779 Contributions from General Fund		490,679	668,364	668,364	668,364	County Library Fund

County of Placer
State of California
Analysis of Financing Sources by Fund
For Fiscal Year 2005-06

Source Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by the C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)	Fund (General Unless Otherwise Indicated) (7)
8779 Contributions from General Fund	475,000	850,000	889,855	784,692	984,692	Fire Protection Fund
8780 Contributions from Other Funds	208,193	460,151	794,412	1,584,792	1,807,152	
8780 Contributions from Other Funds			133,634	133,634	50,000	Community Revitalization Fund
8780 Contributions from Other Funds		30,000	449,829	49,829	119,829	Public Safety Operations Fund
8780 Contributions from Other Funds	59,000	5,000				Public Ways & Facilities Fund
8780 Contributions from Other Funds		123,310	1,381,835	1,381,835	1,672,302	Capital Projects Fund
8780 Contributions from Other Funds			154,040	154,040	154,040	County Library Fund
8780 Contributions from Other Funds			189,370	187,145		IHSS Public Authority
8780 Contributions from Other Funds	1,871,576	1,940,225	1,908,664	1,908,664	1,917,014	Debt Service Fund
8954 Operating Transfers In	297,373	52,294	684,441	684,441	192,056	
8954 Operating Transfers In		2,772,328				Community Revitalization Fund
8954 Operating Transfers In		16,591				County Library Fund
8954 Operating Transfers In	900,944					Fire Protection Fund
8990 Operating Trans In - Capital Imprvmts	744,897					
8990 Operating Trans In - Capital Imprvmts	4,129,281	12,779,610	47,456,109	41,338,409	47,413,672	Capital Projects Fund
8990 Operating Trans In - Capital Imprvmts			37,014,686	23,377,009	23,377,009	Capital Projects Securitization Fund
Sub-Total	53,671,476	65,166,725	142,289,664	119,987,806	128,081,877	
874 Long-Term Debt Proceeds						
8958 Capital Lease Proceeds		815,703			300,000	Public Safety Operations Fund
8958 Capital Lease Proceeds	444,996					Public Ways & Facilities Fund
Sub-Total	444,996	815,703			300,000	
Sub-Total Other Financing Sources	54,797,382	66,259,957	142,329,664	120,027,806	128,446,877	
88 Special Items						
875 Contributions						
8985 Contributions		1,663,987				
8985 Contributions		1,376				Community Revitalization Fund
8985 Contributions			6,096,917	6,096,917	6,096,917	Public Safety Operations Fund
8985 Contributions		804				Capital Projects Securitization Fund
8988 Capital Contributions	(2,011,046)	1,981,046				Public Ways & Facilities Fund
8989 Contrib Restricted to Operations			500	500	500	
Sub-Total	(2,011,046)	3,647,213	6,097,417	6,097,417	6,097,417	
Sub-Total Special Items	(2,011,046)	3,647,213	6,097,417	6,097,417	6,097,417	
Grand Total	368,832,381	434,046,719	537,787,768	511,640,091	538,713,020	

COUNTY OF PLACER

STATE CONTROLLER
COUNTY BUDGET ACT

STATE OF CALIFORNIA

County Budget Form
Schedule 6

ANALYSIS OF CURRENT PROPERTY TAXES & ASSESSED VALUATION

FOR FISCAL YEAR 2005/2006

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
County Funds	Apportionment from Countywide Tax Rate	Voter approved Debt Rate	Amt.	**Total** Secured	Apportionment from Countywide Tax Rate	Voter approved Debt Rate	Amt.	**Total** Unsecured
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
100 GENERAL	74,514,032	0	0	74,514,032	2,210,982	0	0	2,210,982
160 CO. LIBRARY	2,893,161	0	0	2,893,161	96,800	0	0	96,800
170 FIRE CONTROL, NOT COUNTY WIDE	852,162	0	0	852,162	27,000	0	0	27,000
GRAND TOTAL:	**78,259,355**	**0**	**0**	**78,259,355**	**2,334,782**	**0**	**0**	**2,334,782**

COUNTYWIDE ASSESSED VALUATION TAX BASE

	- - - - - - - - - - - Locally Assessed	Secured Roll State Assessed	- - - - - - - - - - - Total Secured	Unsecured Roll: *	**Total** - Secured & Unsecured
(10)	(11)	(12)	(13)	(14)	(15)
LAND	15,321,621,420	91,546,419	15,413,167,839	40,136,211	15,453,304,050
IMPROVEMENTS	29,201,849,799	552,126,045	29,753,975,844	450,095,615	30,204,071,459
PERSONAL PROP.	559,253,510	136,277,188	695,530,698	809,877,719	1,505,408,417
TOTAL ASSESSED VALUATION	45,082,724,729	779,949,652	45,862,674,381	1,300,109,545	47,162,783,926
LESS EXEMPTIONS:					
HOMEOWNERS:	513,645,312	0	513,645,312	169,458	513,814,770
OTHER:	959,831,506	0	959,831,506	33,017,936	992,849,442
TOTAL NET ASSESSED VALUATION	43,609,247,911	779,949,652	44,389,197,563	1,266,922,151	45,656,119,714
LESS ALLOWANCE FOR DELINQUENCIES (11) N/A (12) N/A (13) N/A (14) 5.0%	0	0	0	63,346,108	63,346,108
ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION:	43,609,247,911	779,949,652	44,389,197,563	1,203,576,043	45,592,773,606

* Excludes Airplane Value

State Controller
County Budget Act
(1985)

County of Placer
State of California
Summary of County Financing Requirements by Function and Fund
For Fiscal Year 2005-06

County Budget Form
Schedule 7

Description (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Summarization by Function:					
General	76,066,389	115,771,240	230,433,394	222,553,805	236,986,350
Public Protection	151,437,765	159,894,002	203,453,270	192,446,451	201,426,060
Public Ways and Facilities	27,430,011	30,093,292	14,390,150	14,660,150	17,050,150
Health and Sanitation	52,942,426	46,234,335	74,532,479	69,549,155	71,034,343
Public Assistance	49,569,471	68,650,465	51,427,760	50,582,548	53,991,183
Education	3,532,436	4,520,349	5,115,369	5,021,398	5,068,098
Recreation & Cultural Services	253,922	176,910	4,348,116	4,143,359	4,446,965
Debt Services	2,883,990	2,919,228	2,931,232	2,931,232	2,931,232
Total Specific Financing Uses	364,116,410	428,259,821	586,631,770	561,888,098	592,934,381
Appropriation for Contingencies			8,338,659	7,265,452	5,392,367
Sub-Total Financing Uses	364,116,410	428,259,821	594,970,429	569,153,550	598,326,748
Provisions for Reserves & Designations				1,115,010	2,996,261
Total Financing Requirements	364,116,410	428,259,821	594,970,429	570,268,560	601,323,009
Summarization by Fund					
100 General Fund	237,358,510	265,738,312	314,420,305	303,646,014	321,780,422
103 Community Services Fund	1,586,925	1,597,127	1,708,486	1,709,340	1,765,085
104 Community Revitalization Fund		1,661,899	1,861,459	1,861,459	3,980,940
107 Special Aviation Fund	25,288	6,210	12,500	12,500	14,196
110 Public Safety Operations Fund	73,185,333	82,468,991	111,210,080	102,024,072	104,343,364
115 Gold Country Tourism and Promotions	225,067	245,070	322,785	322,785	350,754
120 Public Ways & Facilities Fund	25,453,592	28,919,841	47,767,450	48,037,450	53,244,135
130 Fish and Game Fund	2,103	7,520	7,867	7,867	23,567
140 Capital Projects Fund	7,773,935	12,508,680	65,219,948	59,102,248	73,571,441
141 Capital Projects Securitization Fund	2,358,367	20,306,046	37,014,686	37,014,686	23,377,701
145 Lake Tahoe Tourism and Promotions	3,075,968	3,536,571	3,900,000	4,100,010	4,607,763
150 Open Space Fund	3,858,475	1,128,031	50,000	1,165,000	2,918,251
160 County Library Fund	3,301,324	4,272,640	4,850,663	4,756,472	4,791,172
170 Fire Protection Fund	3,888,184	3,837,245	3,966,880	3,853,562	4,473,914
185 IHSS Public Authority			615,306	613,081	
190 Debt Service Fund	2,023,339	2,025,638	2,042,014	2,042,014	2,080,304
Total Financing Requirements	364,116,410	428,259,821	594,970,429	570,268,560	601,323,009

State Controller
County Budget Act
(1985)

County of Placer
State of California
Summary of County Financing Requirements
For Fiscal Year 2005-06

County Budget Form
Schedule 8

Description (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Total Specific Financing Uses (Brought Forward from Schedule 8A)	364,116,410	428,259,821	586,631,770	561,888,098	592,934,381
Appropriation for Contingencies					
100 General Fund			8,000,000	6,926,793	5,153,708
107 Special Aviation Fund			2,500	2,500	2,500
110 Public Safety Operations Fund			300,000	300,000	
120 Public Ways & Facilities Fund			35,000	35,000	35,000
130 Fish and Game Fund			1,159	1,159	1,159
145 Lake Tahoe Tourism and Promotions					
160 County Library Fund					
170 Fire Protection Fund					200,000
Total Financing Uses	364,116,410	428,259,821	594,970,429	569,153,550	598,326,748
Provisions for Reserves/Designations					
100 General Fund					354,499
103 Community Services Fund					55,745
107 Special Aviation Fund					1,696
110 Public Safety Operations Fund					365,396
115 Gold Country Tourism and Promotions					
120 Public Ways & Facilities Fund					
130 Fish and Game Fund					
140 Capital Projects Fund					533,836
141 Capital Projects Securitization Fund					
145 Lake Tahoe Tourism and Promotions				10	7,130
150 Open Space Fund				1,115,000	1,302,369
160 County Library Fund					
170 Fire Protection Fund					337,300
190 Debt Service Fund					38,290
Total Provisions for Reserves/Designations				1,115,010	2,996,261
Total Financing Requirements	364,116,410	428,259,821	594,970,429	570,268,560	601,323,009

County of Placer
State of California
Schedule of County Specific Financing Uses by Function and Activity
For Fiscal Year 2005-06

Budget Units (Grouped by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
General					
Engineering & Surveying	4,227,238				
Activity Total	4,227,238				
Legislative and Administrative					
Board of Supervisors	1,296,278	1,409,882	1,527,273	1,512,273	1,592,273
Clerk of the Board	403,441	448,113	530,302	529,169	529,169
County Executive Office	3,066,938	3,153,116	4,553,029	4,553,029	4,703,029
Community and Agency Support	6,370,980	4,591,200	5,993,313	5,793,313	6,203,944
Revenue Services	1,065				
Information Technology Systems Division	(12,914)				
Economic Development	2,331	(1,963)			
Administrative Services	791,353				
Organization Development Division	(1,519)	(2,126)			
County Fire	14,943	16,155			
County Clerk-Recorder	10,770	(452)			
Emergency Services	(254)	137			
Activity Total	11,943,412	9,614,062	12,603,917	12,387,784	13,028,415
Finance					
County Executive Office	46,644	69,182			
Auditor-Controller	3,102,003	3,485,647	3,888,865	3,888,865	3,950,865
Revenue Services	1,177,163				
Treasurer/Tax Collector	2,040,734	2,172,284	2,856,993	2,856,993	2,856,993
Assessor	5,292,938	5,906,425	7,826,359	7,769,877	7,769,877
Procurement Services	643,523				
Administrative Services		2,868,947	3,201,258	3,113,219	3,134,984
Activity Total	12,303,005	14,502,485	17,773,475	17,628,954	17,712,719
Counsel					
County Counsel	1,666,922	2,273,804	2,718,691	2,687,138	2,905,138
Activity Total	1,666,922	2,273,804	2,718,691	2,687,138	2,905,138
Personnel					
County Executive Office	3,163	20,111			
Personnel	1,652,806	1,815,528	2,187,696	2,123,535	2,386,876
Employee Benefits	(619,459)	1,387,290			
Organization Development Division	594,777	654,139	771,456	768,956	768,956
Activity Total	1,631,287	3,877,068	2,959,152	2,892,491	3,155,832
Elections					
County Clerk-Recorder	3,148,422	3,769,763	4,039,468	4,039,468	4,826,227
Activity Total	3,148,422	3,769,763	4,039,468	4,039,468	4,826,227
Communication					
Activity Total					
Property Management					
Building Maintenance	2,856,060	2,793,898	6,743,749	5,970,064	5,996,799
Capital Improvements	257,326	210,866			
Facility Services Administration	(385,224)	(336,659)	655,532	655,532	655,532
Public Works Engineering		12			
Parks & Grounds Maintenance	1,639,664	1,612,802			
Activity Total	4,367,826	4,280,919	7,399,281	6,625,596	6,652,331
Plant Acquisition					
Building Maintenance	200,566	227,083			
Capital Projects Securitization	2,358,367	20,306,046	37,014,686	37,014,686	23,377,701
Capital Improvements	6,845,275	11,610,337	65,219,948	59,102,248	73,037,605
GF Contrib-Facilities and Infrastructure	7,302,103	21,148,461	25,057,670	24,578,580	33,123,990
Lake Tahoe Tourism and Promotions	903,803	958,924			
Facility Services Administration	277				
Parks & Grounds Maintenance	196,209	306,888			
Activity Total	17,806,600	54,557,739	127,292,304	120,695,514	129,539,296
Promotion					
County Executive Office	13,147	4,684			

Budget Units (Grouped by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Community and Agency Support	5,460				
Lake Tahoe Tourism and Promotions	2,172,165	2,577,647	3,900,000	4,100,000	4,600,633
Gold Country Tourism and Promotions	225,067	245,070	322,785	322,785	350,754
Economic Development	804,965	719,651			
Organization Development Division	978				
Activity Total	3,221,782	3,547,052	4,222,785	4,422,785	4,951,387
Other General					
County Executive Office	1,663	7,961			
Assessor	567,719	693,088			
Procurement Services	(15,101)				
Personnel	6,350	6,640			
Building Maintenance	2,293,316	2,307,124			
Capital Improvements	671,297	687,477			
Information Technology Systems Division	4,445,084				
Economic Development	83,680	8,329	1,033,874	1,033,874	1,122,587
Administrative Services	(443,687)				
Administrative Services		3,382,474	5,876,180	5,736,183	5,743,068
Facility Services Administration	771,579	778,439			
Public Works Administration	299,409	39,749	68,400	68,400	68,400
Public Works Engineering	2,894,395	3,213,918	33,352,300	33,352,300	36,168,985
Engineering & Surveying		4,947,645	8,172,000	8,089,109	8,160,419
Employee Benefits	2,288,550	751,225	2,921,567	2,894,209	2,951,546
Emergency Services	330				
Public Works Road Maintenance	956,047	1,390,597			
County Library	45				
Parks & Grounds Maintenance	929,219	1,133,682			
Activity Total	15,749,895	19,348,348	51,424,321	51,174,075	54,215,005
Function Total	76,066,389	115,771,240	230,433,394	222,553,805	236,986,350
Public Protection					
Public Protection					
Criminal Justice CEO		143,684			
County Executive Office		56,194			
Activity Total		199,878			
Judicial					
Criminal Justice Other Programs	8,796,753	8,682,581	9,278,200	9,300,272	9,375,272
GF Contribution Public Safety	38,882,604	39,645,439	48,365,445	48,373,600	50,314,395
District Attorney	10,803,799	11,641,253	14,479,355	14,082,694	14,866,774
Child Support Services	7,372,311	6,852,686	6,453,392	6,453,392	6,453,392
Activity Total	65,855,467	66,821,959	78,576,392	78,209,958	81,009,833
Police Protection					
Criminal Justice CEO			552,892	552,892	600,001
Sheriff Grants Program			2,418,908	2,418,908	2,418,908
Sheriff Tahoe Operations			10,582,015	10,182,015	10,182,015
Sheriff Protection and Prevention	30,578,903	35,328,605	28,528,716	23,852,578	24,597,748
Sheriff Administration and Support	2,069,621	1,768,669	1,266,953	1,125,768	1,125,768
Auburn/So Placer Support Svcs Sheriff			6,356,060	6,062,121	6,062,121
Jail Corrections and Detention	297,614	662,482			
Activity Total	32,946,138	37,759,756	49,705,544	44,194,282	44,986,561
Detention and Correction					
Sheriff Protection and Prevention	269,402	396,883			
Sheriff Administration and Support	1,547	(158)			
Jail Corrections and Detention	16,956,806	19,383,844	28,147,241	26,939,813	26,939,813
Probation Officer	11,882,045	12,798,561	18,577,940	16,507,283	17,184,820
Activity Total	29,109,800	32,579,130	46,725,181	43,447,096	44,124,633
Fire Protection					
County Executive Office	2,975	(35)			
County Fire	714,306	1,577,623	3,966,880	3,853,562	3,936,614
Emergency Services	26,001	69,274			
Activity Total	743,282	1,646,862	3,966,880	3,853,562	3,936,614

County of Placer
State of California
Schedule of County Specific Financing Uses by Function and Activity
For Fiscal Year 2005-06

Budget Units (Grouped by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Protection Inspection					
Agricultural Commission/Sealer	1,028,775	1,083,290	1,400,834	1,400,834	1,430,773
Building Inspection	609,088	3,706,504	4,609,007	4,609,007	5,374,854
Planning Department		1,621			
Activity Total	1,637,863	4,791,415	6,009,841	6,009,841	6,805,627
Other Protection					
County Executive Office	4,162	4,476			
Facility Services Administration	3,067				
District Attorney	8,676	6,925			
Sheriff Protection and Prevention	316,218	338,243			
Sheriff Administration and Support	98				
Jail Corrections and Detention	604				
County Fire	3,158,935	2,243,467			
Agricultural Commission/Sealer	160,876	173,587			
Building Inspection	2,454,424	(136)			
Community Development / Resource Agency		68,892	503,793	503,793	666,461
County Clerk-Recorder	3,367,313	3,100,606	4,786,134	4,786,134	4,910,925
Emergency Services	430,008	681,834	1,395,666	1,395,666	2,341,369
Planning Department	5,642,071	6,139,129	9,071,504	7,331,682	8,348,018
Disaster Response/Recovery	224	436	200,000	200,000	200,000
Fish and Game	2,103	7,520	6,708	6,708	22,408
Domestic Animal Control	1,724,298	2,192,262	2,455,627	2,457,729	2,457,729
Open Space	3,858,475	1,128,031	50,000	50,000	1,615,882
HHS Administration and MIS	9,551	7,018			
Community Health	4,112	2,712			
Activity Total	21,145,215	16,095,002	18,469,432	16,731,712	20,562,792
Function Total	151,437,765	159,894,002	203,453,270	192,446,451	201,426,060
Public Ways and Facilities					
Public Ways					
GF Contrib-Facilities and Infrastructure	5,800,896	5,770,896			
Public Works Engineering	9,631,477	12,071,313			
Public Works Road Maintenance	11,971,673	12,244,001	14,380,150	14,650,150	17,040,150
Parks & Grounds Maintenance	677	872			
Activity Total	27,404,723	30,087,082	14,380,150	14,650,150	17,040,150
Transportation Terminals					
Special Aviation	1,000		10,000	10,000	10,000
Activity Total	1,000		10,000	10,000	10,000
Transportation Systems					
Special Aviation	24,288	6,210			
Activity Total	24,288	6,210			
Function Total	27,430,011	30,093,292	14,390,150	14,660,150	17,050,150
Health and Sanitation					
Health					
Domestic Animal Control	39,197	81,454			
HHS Administration and MIS	720,525	1,037,445	544,701	422,570	422,570
Community Health	5,922,673	7,380,479	10,018,258	9,521,623	9,521,623
Environmental Health	3,505,073	3,736,981	4,346,571	4,264,364	4,315,953
Adult System of Care	19,969,735	19,951,542	24,202,180	23,600,258	23,600,258
IHSS Public Authority			615,306	613,081	
Community Clinics			6,328,042	5,891,094	5,891,094
Children System of Care	15,423,379	4,401,662	28,141,045	25,039,261	25,039,261
GF Contrib Health & Human Services	4,092,843	4,612,276	336,376	196,904	2,243,584
Housing Assistance Services	19,662	49,297			
Client and Program Aid	2,015,021	2,571,466			
Human Services	1,138,261	2,318,002			
Activity Total	52,846,369	46,140,604	74,532,479	69,549,155	71,034,343
Hospital Care					
Activity Total					
Sanitation					

Budget Units (Grouped by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Building Maintenance	6,377	5,990			
Capital Improvements	37				
Facility Services Administration	73,692	68,522			
Parks & Grounds Maintenance	15,951	19,219			
Activity Total	96,057	93,731			
Function Total	52,942,426	46,234,335	74,532,479	69,549,155	71,034,343
Public Assistance					
Administration					
HHS Administration and MIS	64,712				
Community Health	(10,822)	(44,275)			
Adult System of Care	203,756	3,128,133			
Children System of Care	7,733,969	20,843,283			
Client and Program Aid	83,522	220,025			
Human Services	16,973,504	16,979,498	19,885,653	19,047,095	19,047,095
Activity Total	25,048,641	41,126,664	19,885,653	19,047,095	19,047,095
Aid Programs					
Community Health	155				
Client and Program Aid	22,517,977	23,575,023	27,679,434	27,679,434	28,968,588
Human Services	(10,657)				
Activity Total	22,507,475	23,575,023	27,679,434	27,679,434	28,968,588
Veterans' Services					
Veterans Service Officer	230,452	259,286	292,728	285,220	285,220
Activity Total	230,452	259,286	292,728	285,220	285,220
Other Assistance					
Community Development Grants and Loans		1,661,899	1,861,459	1,861,459	3,980,940
HHS Administration and MIS	3,457	3,614			
Community Health	2,138				
Adult System of Care	(127,030)	182,674			
Children System of Care	326,534	293,475			
Housing Assistance Services	1,567,263	1,547,830	1,708,486	1,709,340	1,709,340
Human Services	10,541				
Activity Total	1,782,903	3,689,492	3,569,945	3,570,799	5,690,280
Function Total	49,569,471	68,650,465	51,427,760	50,582,548	53,991,183
Education					
Library Services					
County Library	3,301,279	4,272,640	4,850,663	4,756,472	4,791,172
Activity Total	3,301,279	4,272,640	4,850,663	4,756,472	4,791,172
Agricultural Education					
Farm Advisor	231,157	247,709	264,706	264,926	276,926
Activity Total	231,157	247,709	264,706	264,926	276,926
Function Total	3,532,436	4,520,349	5,115,369	5,021,398	5,068,098
Recreation & Cultural Services					
Recreation Facilities					
Facility Services Administration	2,785	2,690			
Parks & Grounds Maintenance	(317,298)	(380,650)	3,660,095	3,478,668	3,779,548
Activity Total	(314,513)	(377,960)	3,660,095	3,478,668	3,779,548
Cultural Services					
Placer County Museum	568,435	554,870	688,021	664,691	667,417
Activity Total	568,435	554,870	688,021	664,691	667,417
Function Total	253,922	176,910	4,348,116	4,143,359	4,446,965
Debt Services					
Interest on Notes and Warrants					
Contribution to Other Debt Service	860,651	893,590	889,218	889,218	889,218
Other Debt Service	2,023,339	2,025,638	2,042,014	2,042,014	2,042,014
Activity Total	2,883,990	2,919,228	2,931,232	2,931,232	2,931,232
Function Total	2,883,990	2,919,228	2,931,232	2,931,232	2,931,232
Contingencies					

State Controller
County Budget Act
(1985)

County of Placer
State of California
Schedule of County Specific Financing Uses by Function and Activity
For Fiscal Year 2005-06

County Budget Form
Schedule 8A

Budget Units (Grouped by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
Contingencies					
Activity Total					
Function Total					
Total Specific Financing Uses	364,116,410	428,259,821	586,631,770	561,888,098	592,934,381

State Controller
County Budget Act
(1985)

County of Placer
State of California
Detail of Provisions for Reserves / Designations of Internal Service Funds
(With Supplemental Data Affecting Reserve / Designation Balances)
For Fiscal Year 2005-06
Encumbrances Not Included

County Budget Form
Schedule 3A

Description (1)	Reserves/ Designations Balance as of June 30, 2005 (2)	Amount Made Available for Financing by Cancellation: Recom'd (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supervisors (4)	Increase or New Res/Desig To be Provided in Budget Year: Recom'd (5)	Increase or New Res/Desig To be Provided in Budget Year: Approved/ Adopted by the Board of Supervisors (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
Telecommunication Services							
Des for Contingencies	174,022					174,022	
Resv - NIS Infrastructure	250,668				355,089	605,757	
Resv-Telephone Infrastructure	276,493					276,493	
Resv- Radio Infrastructure	70,500					70,500	
Resv - Media Infrastructure	25,000					25,000	
Subfund Total	796,683				355,089	1,151,772	Telecommunication Services
Countywide Systems							
Des for Contingencies	593,338				759,479	1,352,817	
Res for Debt Service	3,147					3,147	
Subfund Total	596,485				759,479	1,355,964	Countywide Systems
Public Works Fleet Operations							
General Reserve	270,466				65,343	335,809	
Reserve for Fuel Surcharge	521,372				150,000	671,372	
Des for F/A Acq	935,027					935,027	
Res for Tahoe Relocation	631,172				250,000	881,172	
Subfund Total	2,358,037				465,343	2,823,380	Public Works Fleet Operations
Correctional Food Services							
Des for Contingencies	362,790		303,548			59,242	
Subfund Total	362,790		303,548			59,242	Correctional Food Services
Central Services							
Des for F/A Acq	244,690		33,744			210,946	
Des for Contingencies	202,548					202,548	
Subfund Total	447,238		33,744			413,494	Central Services
CSA Revolving Fund							
Des for Contingencies	53,736					53,736	
Subfund Total	53,736					53,736	CSA Revolving Fund
Special District Services							
Designated for Bldg Purchase					195,551	195,551	
Des for F/A Acq	53,815				135,312	189,127	
Res for Plant Imp	64,815		64,815				
Des for Contingencies	37,711		37,711				
Subfund Total	156,341		102,526		330,863	384,678	Special District Services
State Unemployment Insurance							
Des for Contingencies	548,219				12,754	560,973	
Subfund Total	548,219				12,754	560,973	State Unemployment Insurance
General Liability Insurance							
Des for Other Restricted					750,000	750,000	
Designations for Future Occurances	122,765					122,765	
Des for Contingencies	362,992					362,992	
Des Leased Vehicle Repairs					122,717	122,717	
Subfund Total	485,757				872,717	1,358,474	General Liability Insurance
Workers Compensation Insurance							
Des for Contingencies	585,836					585,836	
Subfund Total	585,836					585,836	Workers Compensation Insurance
Dental & Vision Insurance							

State Controller
County Budget Act
(1985)

County of Placer
State of California
Detail of Provisions for Reserves / Designations of Internal Service Funds
(With Supplemental Data Affecting Reserve / Designation Balances)
For Fiscal Year 2005-06
Encumbrances Not Included

County Budget Form
Schedule 3A

Description (1)	Reserves/ Designations Balance as of June 30, 2005 (2)	Amount Made Available for Financing by Cancellation: Recom'd (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supervisors (4)	Increase or New Res/Desig To be Provided in Budget Year: Recom'd (5)	Increase or New Res/Desig To be Provided in Budget Year: Approved/ Adopted by the Board of Supervisors (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
Des for Contingencies	157,279				365,022	522,301	
Subfund Total	157,279				365,022	522,301	Dental & Vision Insurance
Total Internal Service Funds	6,548,401		439,818		3,161,267	9,269,850	Internal Service Funds

State Controller
County Budget Act
(1985)

County of Placer
State of California
Detail of Provisions for Reserves / Designations of Enterprise Funds
(With Supplemental Data Affecting Reserve / Designation Balances)
For Fiscal Year 2005-06
Encumbrances Not Included

County Budget Form
Schedule 3A

Description (1)	Reserves/ Designations Balance as of June 30, 2005 (2)	Amount Made Available for Financing by Cancellation: Recom'd (3)	Amount Made Available for Financing by Cancellation: Approved/ Adopted by the Board of Supervisors (4)	Increase or New Res/Desig To be Provided in Budget Year: Recom'd (5)	Increase or New Res/Desig To be Provided in Budget Year: Approved/ Adopted by the Board of Supervisors (6)	Total Reserves/ Designations for Budget Year (7)	Fund (8)
Placer County Transit							
Des for F/A Acq	63,683		63,683				
Des for Contingencies	2,140,805		621,672			1,519,133	
Subfund Total	2,204,488		685,355			1,519,133	Placer County Transit
TART							
Des for F/A Acq	134,584		100,000			34,584	
Des for Contingencies	331,957		262,179			69,778	
Subfund Total	466,541		362,179			104,362	TART
Eastern Regional Landfill							
Des for Other Restricted	1,404,688					1,404,688	
Des for F/A Acq	3,399,959					3,399,959	
Res for Plant Imp	1,001,080				907,910	1,908,990	
Designations for Future Occurances	5,018,448					5,018,448	
Des for Contingencies	335,600				224,723	560,323	
Res for Debt Service	394,725					394,725	
Res for Final Cover	3,277,311					3,277,311	
Subfund Total	14,831,811				1,132,633	15,964,444	Eastern Regional Landfill
ERSLA Closure/Post Closure							
Res for Final Cover	3,236,321				13,503	3,249,824	
Subfund Total	3,236,321				13,503	3,249,824	ERSLA Closure/Post Closure
Solid Waste Management							
General Reserve	1,952,063					1,952,063	
Des for Contingencies	7,948,011				1,037,069	8,985,080	
Subfund Total	9,900,074				1,037,069	10,937,143	Solid Waste Management
Dewitt Development							
Res for Plant Imp	1,123,522					1,123,522	
Des for Contingencies	570,190				487,043	1,057,233	
Des for Fulweiler					35,859	35,859	
Subfund Total	1,693,712				522,902	2,216,614	Dewitt Development
Managed Care System							
Des for Contingencies	321,651					321,651	
Subfund Total	321,651					321,651	Managed Care System
Community Clinics - Ent							
Res for Imprest Cash	640					640	
General Reserve	643					643	
Subfund Total	1,283					1,283	Community Clinics - Ent
Total Enterprise Funds	32,655,881		1,047,534		2,706,107	34,314,454	Enterprise Funds

FY 2005-2006 Final Budget
Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Admin Services Dept (100-11200)									
Admin Services Dept (100-112	Account Clerk - Entry/Journey	2,319	3,108	2	0		0	0	0
Admin Services Dept (100-112	Accountant-Auditor I/II	3,348	4,711	1	0		0	0	0
Admin Services Dept (100-112	Accounting Technician	3,037	3,691	1	0		0	0	0
Admin Services Dept (100-112	Administrative Clerk - Entry/Journey (Part Time) 5	2,055	2,754	1	0		0	0	0
Admin Services Dept (100-112	Administrative Services Officer	4,487	5,454	1	0		0	0	0
Admin Services Dept (100-112	Administrative Services Officer - Senior	5,063	6,154	0	0		0	0	0
Admin Services Dept (100-112	Deputy Director of Administrative Services	6,784	8,246	1	0		0	0	0
Admin Services Dept (100-112	Dir Administrative Services/Dep CEO-Redevelop	9,092	11,051	1	0		0	0	0
Admin Services Dept (100-112	Executive Secretary	3,108	3,777	1	0		0	0	0
Admin Services Dept (100-112	Secretary - Entry/Journey	2,104	2,818	1	0		0	0	0
	Subtotal Allocated Positions			10	0		0	0	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
Admin Services Dept (100-11210)									
Admin Services Dept (100-112	Account Clerk - Entry/Journey	2,319	3,108	0	5		5	5	5
Admin Services Dept (100-112	Accountant-Auditor I/II	3,348	4,711	0	1		1	1	1
Admin Services Dept (100-112	Accounting Technician	3,037	3,691	0	2		1	1	1
Admin Services Dept (100-112	Administrative Clerk - Entry/Journey	2,055	2,754	0	4		4	4	4
Admin Services Dept (100-112	Administrative Clerk - Entry/Journey (Part Time) 5	2,055	2,754	0	1		1	1	1
Admin Services Dept (100-112	Administrative Clerk - Senior	2,498	3,037	0	2		2	2	2
Admin Services Dept (100-112	Administrative Services Officer - Senior	5,063	6,154	0	1		1	1	1
Admin Services Dept (100-112	Buyer I/II	3,264	4,373	0	4		4	4	4
Admin Services Dept (100-112	Buyer - Senior	4,165	5,063	0	2		2	2	2
Admin Services Dept (100-112	Collection Agent I/II	2,557	3,427	0	5		6	6	6
Admin Services Dept (100-112	Collection Agent - Senior	3,264	3,967	0	1		1	1	1
Admin Services Dept (100-112	Deputy Director of Administrative Services	6,784	8,246	0	1		1	1	1
Admin Services Dept (100-112	Deputy Director of Information Technology	7,674	9,328	0	1		1	1	1
Admin Services Dept (100-112	Dir Administrative Services/Dep CEO-Redevelop	9,092	11,051	0	1		1	1	1
Admin Services Dept (100-112	Executive Secretary	3,108	3,777	0	1		1	1	1
Admin Services Dept (100-112	Information Technology Analyst I/II	4,592	6,154	0	11		11	11	11
Admin Services Dept (100-112	Information Technology Analyst - Senior	5,582	6,784	0	3	*	3	3	3
Admin Services Dept (100-112	Information Technology Operator	2,960	3,597	0	4		0	0	0
Admin Services Dept (100-112	Information Technology Technician I/II	3,427	4,592	0	5		5	5	5
Admin Services Dept (100-112	Information Technology Technician - Senior	4,165	5,063	0	1		1	1	1
Admin Services Dept (100-112	Information Technology Manager	6,784	8,246	0	2		2	2	2
Admin Services Dept (100-112	Information Technology Supervisor	6,154	7,480	0	5	*	5	5	5
Admin Services Dept (100-112	Purchasing Manager	5,315	6,462	0	1		1	1	1
Admin Services Dept (100-112	Revenue Services Manager	4,821	5,860	0	1		1	1	1
Admin Services Dept (100-112	Secretary - Entry/Journey	2,104	2,818	0	1		1	1	1
Admin Services Dept (100-112	Technology Solutions Analyst I/II	4,165	5,582	0	1		1	1	1
Admin Services Dept (100-112	Technology Solutions Analyst - Senior	5,063	6,154	0	5		6	6	6
	Subtotal Allocated Positions			0	72		69	69	69
	No. of Allocated Positions Filled 8/23/05							63	
	No. of Extra Help FTEs 8/23/05							0	
	* Ordinance 5329-B, 11-2-2004								
Admin Services Dept (100-11040)									
Admin Services Dept (100-110	Deputy Director of Information Technology	7,674	9,328	1	0		0	0	0
Admin Services Dept (100-110	Information Technology Analyst I/II	4,592	6,154	11	0		0	0	0
Admin Services Dept (100-110	Information Technology Analyst - Senior	5,582	6,784	4	0		0	0	0
Admin Services Dept (100-110	Information Technology Operator	2,960	3,597	4	0		0	0	0
Admin Services Dept (100-110	Information Technology Technician I/II	3,427	4,592	5	0		0	0	0
Admin Services Dept (100-110	Information Technology Technician - Senior	4,165	5,063	1	0		0	0	0
Admin Services Dept (100-110	Information Technology Manager	6,784	8,246	2	0		0	0	0
Admin Services Dept (100-110	Information Technology Supervisor	6,154	7,480	4	0		0	0	0
Admin Services Dept (100-110	Technology Solutions Analyst I/II	4,165	5,582	1	0		0	0	0
Admin Services Dept (100-110	Technology Solutions Analyst - Senior	5,063	6,154	6	0		0	0	0
	Subtotal Allocated Positions			39	0		0	0	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
Admin Services Dept (250305-06380)									
Admin Services Dept (250305-	Accounting Technician	3,037	3,691	1	1		1	1	1
Admin Services Dept (250305-	Central Services Manager	4,711	5,726	1	1		1	1	1
Admin Services Dept (250305-	Central Services Technician	2,684	3,264	4	4		4	4	4
Admin Services Dept (250305-	Central Services Technician - Senior	2,960	3,597	1	1		1	1	1
Admin Services Dept (250305-	Central Services Worker	2,435	2,960	2	2		2	2	2

FY 2005-2006 Final Budget
Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Admin Services Dept (250305-	Records Coordinator	4,373	5,315	1	1		1	1	1
	Subtotal Allocated Positions			10	10		10	10	10
	No. of Allocated Positions Filled 8/23/05							10	
	No. of Extra Help FTEs 8/23/05							0	
Admin Services Dept (100-10400)									
Admin Services Dept (100-104	Administrative Clerk - Entry/Journey	2,055	2,754	1	0		0	0	0
Admin Services Dept (100-104	Administrative Clerk - Senior	2,498	3,037	1	0		0	0	0
Admin Services Dept (100-104	Buyer I/II	3,264	4,373	5	0		0	0	0
Admin Services Dept (100-104	Buyer - Senior	4,165	5,063	0	0		0	0	0
Admin Services Dept (100-104	Buyer - Supervising	4,165	5,063	1	0		0	0	0
Admin Services Dept (100-104	Purchasing Manager	5,315	6,462	1	0		0	0	0
	Subtotal Allocated Positions			9	0		0	0	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
	*Ordinance 5286-B, 2/24/04								
Admin Services Dept (100-10280)									
Admin Services Dept (100-102	Account Clerk - Entry/Journey	2,319	3,108	3	0		0	0	0
Admin Services Dept (100-102	Account Clerk - Senior	2,684	3,264	1	0		0	0	0
Admin Services Dept (100-102	Accounting Technician	3,037	3,691	0	0		0	0	0
Admin Services Dept (100-102	Administrative Clerk - Entry/Journey	2,055	2,754	3	0		0	0	0
Admin Services Dept (100-102	Administrative Clerk - Senior	2,498	3,037	1	0		0	0	0
Admin Services Dept (100-102	Collection Agent I/II	2,557	3,427	5	0		0	0	0
Admin Services Dept (100-102	Collection Agent - Senior	3,264	3,967	1	0		0	0	0
Admin Services Dept (100-102	Revenue Services Manager	4,821	5,860	1	0		0	0	0
	Subtotal Allocated Positions			15	0		0	0	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
Admin Services Dept (250100-02100)									
Admin Services Dept (250100-	Administrative Technician	3,108	3,777	2	2		2	2	2
Admin Services Dept (250100-	Information Technology Analyst	4,592	6,154	3	4		4	4	4
Admin Services Dept (250100-	Information Technology Analyst - Senior	5,582	6,784	1	1		1	1	1
Admin Services Dept (250100-	Information Technology Manager	6,784	8,246	1	1		1	1	1
Admin Services Dept (250100-	Telecommunications Analyst	4,592	5,582	6	6		6	6	6
Admin Services Dept (250100-	Telecommunications Supervisor	5,063	6,154	2	2		2	2	2
Admin Services Dept (250100-	Telecommunications Technician I/II	3,597	4,821	5	5		5	5	5
	Subtotal Allocated Positions			20	21		21	21	21
	No. of Allocated Positions Filled 8/23/05							22	
	No. of Extra Help FTEs 8/23/05							0	
	Department Total Allocated Positions			**103**	**103**		**100**	**100**	**100**
	Department Total No. of Allocated Positions Filled 8/23/05							**95**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
Agricultural Commissioner-Sealer of Weights & Measures (100-22210)									
Agricultural Commissioner (10	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		1	1	1
Agricultural Commissioner (10	Administrative Secretary	2,818	3,427	1	1		1	1	1
Agricultural Commissioner (10	Agricultural Commissioner/Sealer	7,123	8,659	1	1		1	1	1
Agricultural Commissioner (10	Agricultural Inspector I/II	2,960	4,070	2	2		2	2	2
Agricultural Commissioner (10	Agriculture Inspector - Senior	3,691	4,487	4	4		4	4	4
Agricultural Commissioner (10	Deputy Agricultural Commissioner/Sealer	5,063	6,154	1	1		1	1	1
Agricultural Commissioner (10	Hunter-Trapper	2,962	3,600	3	3		3	3	3
	Department Total Allocated Positions			**13**	**13**		**13**	**13**	**13**
	Department Total No. of Allocated Positions Filled 8/23/05							**13**	
	Department Total No. of Extra Help FTEs 8/23/05							**3.9**	
Assessor (100-10370)									
Assessor (100-10370)	Account Clerk - Entry/Journey	2,319	3,108	2	1		1	1	1
Assessor (100-10370)	Accounting Technician	3,037	3,691	0	1		1	1	1
Assessor (100-10370)	Administrative Clerk - Entry/Journey	2,055	2,754	12	9		9	9	9
Assessor (100-10370)	Administrative Clerk - Senior	2,498	3,037	9	6		6	6	6
Assessor (100-10370)	Administrative Secretary	2,818	3,427	1	1		0	0	0
Assessor (100-10370)	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	1
Assessor (100-10370)	Administrative Supervisor	2,754	3,348	2	2		2	2	2
Assessor (100-10370)	Administrative Technician	3,108	3,777	0	0		1	1	1
Assessor (100-10370)	Appraisal Technician	3,189	3,876	0	15	*	15	15	15
Assessor (100-10370)	Appraiser - Assistant/Associate	4,070	5,454	12	12		12	12	12
Assessor (100-10370)	Appraiser - Senior	5,063	6,154	8	8		8	8	8
Assessor (100-10370)	Appraiser - Supervising	5,582	6,784	1	1		1	1	1
Assessor (100-10370)	Assessment Manager	6,784	8,246	1	2		2	2	2

FY 2005-2006 Final Budget
Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Assessor (100-10370)	Assessment Supervisor	4,272	5,193	0	3	*	3	3	3
Assessor (100-10370)	Assessor - Assistant	7,308	8,884	1	1		1	1	1
Assessor (100-10370)	Assessor - Map Supervisor	8,058	9,794	1	1		1	1	1
Assessor (100-10370)	Auditor-Appraiser - Assistant/Associate	4,070	4,414	3	3		3	3	3
Assessor (100-10370)	Auditor-Appraiser - Senior	5,063	6,154	2	2		2	2	2
Assessor (100-10370)	Cadastral & Property Transfer Supervisor	4,273	5,194	2	0	*	0	0	0
Assessor (100-10370)	Cadastral Technician I/II	3,037	4,070	4	4		4	4	4
Assessor (100-10370)	Cadastral Technician - Senior	3,691	4,487	1	1		1	1	1
Assessor (100-10370)	Chief Appraiser	6,784	8,246	2	1		1	1	1
Assessor (100-10370)	Cost Estimator	3,036	3,690	5	0		0	0	0
Assessor (100-10370)	Executive Secretary	3,108	3,777	1	1		1	1	1
Assessor (100-10370)	Information Technology Supervisor	3,034	7,480	1	1		1	1	1
Assessor (100-10370)	Information Technology Technician I/II	3,427	4,592	1	1		1	1	1
Assessor (100-10370)	Managing Appraiser	6,154	7,480	4	5		5	5	5
Assessor (100-10370)	Principal Appraiser	5,194	6,313	1	0		0	0	0
Assessor (100-10370)	Technology Solutions Analyst - Senior	5,063	6,154	2	2		2	2	2
Assessor (100-10370)	Transfer Analyst I/II	2,557	3,427	4	0		0	0	0
Assessor (100-10370)	Transfer Analyst - Senior	3,108	3,777	1	0		0	0	0
	Department Total Allocated Positions			**85**	**85**		**85**	**85**	**85**
	Department Total No. of Allocated Positions Filled 8/23/05							**74**	
	Department Total No. of Extra Help FTEs 8/23/05							**0.2**	
	* Ordinance 5363, 5-24-05								
Auditor-Controller (100-10250)									
Auditor-Controller (100-10250)	Account Clerk - Entry/Journey	2,319	3,108	7	6		6	6	6
Auditor-Controller (100-10250)	Account Clerk - Senior	2,684	3,264	3	3		3	3	3
Auditor-Controller (100-10250)	Accountant/Auditor I/II	3,348	4,711	7	7		7	8	8
Auditor-Controller (100-10250)	Accountant-Auditor - Senior	4,487	5,454	6	6		6	6	6
Auditor-Controller (100-10250)	Accountant-Auditor - Senior - Confidential	4,592	5,581	0	1		1	1	1
Auditor-Controller (100-10250)	Accounting Systems Manager	6,012	7,308	1	1		1	0	0
Auditor-Controller (100-10250)	Accounting Technician	3,037	3,691	10	9		9	9	9
Auditor-Controller (100-10250)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		1	1	1
Auditor-Controller (100-10250)	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	1
Auditor-Controller (100-10250)	Assistant Auditor-Controller	6,961	8,460	1	1		1	1	1
Auditor-Controller (100-10250)	Auditor-Controller	8,058	9,794	1	1		1	1	1
Auditor-Controller (100-10250)	Executive Secretary	3,108	3,777	1	1		1	1	1
Auditor-Controller (100-10250)	Managing Accountant-Auditor	5,726	6,961	2	3		3	3	3
Auditor-Controller (100-10250)	Technology Solutions Analyst	4,165	5,582	3	2	*	2	2	2
Auditor-Controller (100-10250)	Technology Solutions Analyst - Senior	5,063	6,154	0	1	*	1	1	1
	Department Total Allocated Positions			**44**	**44**		**44**	**44**	**44**
	Department Total No. of Allocated Positions Filled 8/23/05							**42**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
	* Ordinance #5334-B dated 12-07-04								
Board of Supervisors (100-10010)									
Board of Supervisors (100-100	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1		0	0	0
Board of Supervisors (100-100	Administrative Secretary - C	2,892	3,515	1	1		2	2	2
Board of Supervisors (100-100	Admin Officer to the Board of Supervisors	8,058	9,794	1	1		1	1	1
Board of Supervisors (100-100	Administrative Aide I/II	4,373	5,860	5	5		5	5	5
Board of Supervisors (100-100	Administrative Aide - Senior	5,315	6,462	1	1		1	1	1
Board of Supervisors (100-100	Executive Secretary - C	3,189	3,876	1	1		1	1	1
Board of Supervisors (100-100	Supervisor	2,600	2,600	5	5		5	5	5
	Subtotal Allocated Positions			15	15		15	15	15
	No. of Allocated Positions Filled 8/23/05							15	
	No. of Extra Help FTEs 8/23/05							0	
Board of Supervisors (100-10020)									
Board of Supervisors (100-100	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1		1	1	1
Board of Supervisors (100-100	Administrative Legal Clerk - Entry/Journey - C	2,319	3,108	1	1		0	0	0
Board of Supervisors (100-100	Administrative Secretary - C	2,892	3,515	0	0		1	1	1
Board of Supervisors (100-100	Board Clerk - Supervising - C	3,189	3,876	1	1		1	1	1
Board of Supervisors (100-100	Board/Commission Clerk - Senior - C	2,892	3,515	2	2		2	2	2
Board of Supervisors (100-100	Board/Commission Clerk - Senior- C (Part Time)	2,892	3,515	1	1		1	1	1
Board of Supervisors (100-100	Clerk of the Board of Supervisors	5,315	6,462	1	1		1	1	1
	Subtotal Allocated Positions			7	7		7	7	7
	No. of Allocated Positions Filled 8/23/05							5	
	No. of Extra Help FTEs 8/23/05							0	
	Department Total Allocated Positions			**22**	**22**		**22**	**22**	**22**
	Department Total No. of Allocated Positions Filled 8/23/05							**20**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	

FY 2005-2006 Final Budget
Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Building Department (100-22220)									
Building Department (100-2222	Accounting Technician	3,037	3,691	1	1		1	1	0
Building Department (100-2222	Administrative Clerk - Entry/Journey	2,055	2,754	2	2		2	2	0
Building Department (100-2222	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	0
Building Department (100-2222	Administrative Secretary	2,818	3,427	1	1		1	1	0
Building Department (100-2222	Assistant Chief Building Official	5,726	6,961	1	1		0	0	0
Building Department (100-2222	Building Inspector I/II	3,967	5,063	15	15		16	16	0
Building Department (100-2222	Building Inspector - Senior	4,711	5,726	8	8		8	8	0
Building Department (100-2222	Building Inspector - Supervising	5,194	6,313	3	3		3	3	0
Building Department (100-2222	Building Technician I/II	3,189	4,273	5	5		6	6	0
Building Department (100-2222	Building Technician - Senior	3,876	4,711	2	2		2	2	0
Building Department (100-2222	Chief Building Official	6,961	8,460	1	1		1	1	0
Building Department (100-2222	Deputy Director	5,444	6,619	0	0		2	2	0
Building Department (100-2222	Technology Solutions Analyst - Senior	5,063	6,154	0	0		1	1	0
	Department Total Allocated Positions			**40**	**40**		**44**	**44**	**0**
	Department Total No. of Allocated Positions Filled 8/23/05							**0**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
	* Ordinance 5374-B, 7-26-05 / Moved to CDRA in FY 2005-06								
Child Support Services (100-21720)									
Child Support Services (100-21	Account Clerk - Entry/Journey	2,319	3,108	10	10		9	9	9
Child Support Services (100-21	Account Clerk - Senior	2,684	3,264	2	2		2	2	2
Child Support Services (100-21	Accountant-Auditor I/II	3,348	4,711	0	0		0	0	0
Child Support Services (100-21	Accounting Technician	3,037	3,691	2	2		2	2	2
Child Support Services (100-21	Administrative Clerk - Entry/Journey	2,055	2,754	12	12		10	10	10
Child Support Services (100-21	Administrative Legal Supervisor	3,189	3,876	0	0		0	0	0
Child Support Services (100-21	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	1
Child Support Services (100-21	Administrative Technician	3,108	3,777	2	2		2	2	2
Child Support Services (100-21	Assistant Director of Child Support Services	6,154	7,480	1	1		1	1	1
Child Support Services (100-21	Child Support Attorney I/II/III/IV	5,315	8,884	3	3		3	3	3
Child Support Services (100-21	Child Support Attorney - Senior	7,674	9,328	1	1		1	1	1
Child Support Services (100-21	Child Support Attorney - Supervising	8,659	10,525	1	1		1	1	1
Child Support Services (100-21	Child Support Program Manager	4,946	6,012	1	1		1	1	1
Child Support Services (100-21	Child Support Specialist I/II	2,623	3,515	30	30		24	24	24
Child Support Services (100-21	Child Support Specialist - Senior	3,189	3,876	6	6		5	5	5
Child Support Services (100-21	Child Support Supervisor	3,515	4,273	4	4		4	4	4
Child Support Services (100-21	Director of Child Support Services	7,854	9,546	1	1		1	1	1
Child Support Services (100-21	Executive Secretary	3,108	3,777	1	1		1	1	1
Child Support Services (100-21	Information Technology Technician I/II	3,427	4,592	1	1		1	1	1
Child Support Services (100-21	Information Technology Technician - Senior	4,165	5,063	1	1		1	1	1
Child Support Services (100-21	Legal Secretary - Entry/Journey	2,498	3,348	4	4		4	4	4
Child Support Services (100-21	Paralegal I/II	2,892	3,876	3	3		3	3	3
Child Support Services (100-21	Staff Services Analyst I/II	3,777	5,063	2	2		2	2	2
Child Support Services (100-21	Technology Solutions Analyst - Senior	5,063	6,154	1	1		1	1	1
	Department Total Allocated Positions			**90**	**90**		**80**	**80**	**80**
	Department Total No. of Allocated Positions Filled 8/23/05							**73**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
Community Development Resource Agency / CDRA (100-22240)									
CDRA (100-22240)	Administrative Secretary - Confidential	2,892	3,515	0	1	*	1	1	0
CDRA (100-22240)	Agency Director	10,296	12,515	0	1	*	1	1	0
CDRA (100-22240)	Principal Planner	6,153	7,480	0	1	*	1	1	0
	Agency Total Allocated Positions			**0**	**3**		**3**	**3**	**0**
	Department Total No. of Allocated Positions Filled 8/23/05							**0**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
	* Ordinance 5356-B, 4-19-05								
	** Ordinance 5374-B, 7-26-05								
Community Development Resource Agency (100-22240)									
CDRA (100-22240)	Accounting Technician	3,036	3,691	0	0		0	0	1
CDRA (100-22240)	Administrative Secretary	2,818	3,426	0	0		0	0	1
CDRA (100-22240)	Administrative Services Officer	4,486	5,453	0	0		0	0	1
CDRA (100-22240)	Administrative Services Officer - Senior	5,062	6,153	0	0		0	0	1
CDRA (100-22240)	Community Development/Resource Agency Direc	10,296	12,515	0	0		0	0	1
CDRA (100-22240)	Executive Secretary	3,108	3,778	0	0		0	0	1
CDRA (100-22240)	Geographic Information Systems Analyst I/II	4,373	5,860	0	0		0	0	1
CDRA (100-22240)	Geographic Information Systems Technician I/II	3,347	4,486	0	0		0	0	1
CDRA (100-22240)	Geographic Systems Technician - Senior	4,164	5,062	0	0		0	0	2
CDRA (100-22240)	Information Technology Supervisor	6,153	7,479	0	0		0	0	1
CDRA (100-22240)	Planning Technician - Senior	3,875	4,710	0	0		0	0	1

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
CDRA (100-22240)	Principal Planner	6,153	7,479	0	0		0	0	1
CDRA (100-22240)	Technology Solutions Analyst I/II	4,164	5,581	0	0		0	0	1
CDRA (100-22240)	Technology Solutions Analyst - Senior	5,062	6,153	0	0		0	0	2
	Subtotal Allocated Positions			0	0		0	0	16
	No. of Allocated Positions Filled 8/23/05							13	
	No. of Extra Help FTEs 8/23/05							0	
	* Ordinance 5374-B, 7-26-05								
Community Development Resource Agency (100-22220)									
CDRA (100-22220)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0		0	0	2
CDRA (100-22220)	Assistant Chief Building Official	5,726	6,960	0	0		0	0	1
CDRA (100-22220)	Building Inspector I/II	3,966	5,062	0	0		0	0	17
CDRA (100-22220)	Building Inspector - Senior	4,710	5,726	0	0		0	0	9
CDRA (100-22220)	Building Inspector - Supervising	5,193	6,313	0	0		0	0	3
CDRA (100-22220)	Building Technician I/II	3,188	4,272	0	0		0	0	6
CDRA (100-22220)	Building Technician - Senior	3,875	4,710	0	0		0	0	2
CDRA (100-22220)	Chief Building Official	7,480	8,659	0	0		0	0	1
CDRA (100-22220)	Code Enforcement Officer I/II	3,515	4,710	0	0		0	0	2
CDRA (100-22220)	Code Enforcement Officer - Supervising	4,373	5,315	0	0		0	0	1
CDRA (100-22220)	Counter Services Manager	5,062	6,153	0	0		0	0	1
CDRA (100-22220)	Planning Technician I/II	3,188	4,272	0	0		0	0	2
CDRA (100-22220)	Secretary Entry/Journey	2,103	2,818	0	0		0	0	1
	Subtotal Allocated Positions			0	0		0	0	48
	No. of Allocated Positions Filled 8/23/05							42	
	No. of Extra Help FTEs 8/23/05							0.6	
	* Ordinance 5374-B, 7-26-05								
Community Development Resource Agency (100-11320)									
CDRA (100-11320)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0		0	0	3
CDRA (100-11320)	Administrative Secretary	2,818	3,426	0	0		0	0	1
CDRA (100-11320)	Civil Engineer - Associate	5,193	6,313	0	0		0	0	6
CDRA (100-11320)	Civil Engineer - Senior	6,012	7,308	0	0		0	0	4
CDRA (100-11320)	Director of Engineering and Development	7,480	8,659	0	0		0	0	1
CDRA (100-11320)	Engineer/ Engineer - Junior/Assistant	3,875	5,453	0	0		0	0	8
CDRA (100-11320)	Engineering Technician I/II	3,347	4,069	0	0		0	0	14
CDRA (100-11320)	Permit Technician I/II	2,818	3,597	0	0		0	0	2
CDRA (100-11320)	Surveyor - Assistant	4,486	5,453	0	0		0	0	2
CDRA (100-11320)	Surveyor - Associate	5,193	6,313	0	0		0	0	3
CDRA (100-11320)	Surveyor - Senior	6,012	7,308	0	0		0	0	1
	Subtotal Allocated Positions			0	0		0	0	45
	No. of Allocated Positions Filled 8/23/05							40	
	No. of Extra Help FTEs 8/23/05							2.6	
	* Ordinance 5374-B, 7-26-05								
Community Development Resource Agency (100-22330)									
CDRA (100-22330)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0		0	0	2
CDRA (100-22330)	Administrative Clerk - Senior	2,498	3,037	0	0		0	0	1
CDRA (100-22330)	Administrative Secretary	2,818	3,427	0	0		0	0	1
CDRA (100-22330)	Board Commission Clerk	2,557	3,108	0	0		0	0	1
CDRA (100-22330)	Board Commission Clerk - Senior	2,818	3,427	0	0		0	0	2
CDRA (100-22330)	Community Development Technician - Supervisir	4,946	6,012	0	0		0	0	1
CDRA (100-22330)	Deputy Director of Planning	7,480	9,092	0	0		0	0	2
CDRA (100-22330)	Director of Planning	9,092	11,051	0	0		0	0	1
CDRA (100-22330)	Executive Secretary	3,108	3,777	0	0		0	0	1
CDRA (100-22330)	Planner - Assistant/Associate	3,967	5,454	0	0		0	0	8
CDRA (100-22330)	Planner - Senior	5,063	6,154	0	0		0	0	7
CDRA (100-22330)	Planner - Supervising	5,582	6,784	0	0		0	0	4
CDRA (100-22330)	Planning Technician I/II	3,189	4,273	0	0		0	0	2
CDRA (100-22330)	Planning Technician - Senior	3,876	4,711	0	0		0	0	2
CDRA (100-22330)	Planning Technician - Senior (Part Time)	3,876	4,711	0	0		0	0	2
CDRA (100-22330)	Principal Planner	6,153	7,480	0	0		0	0	3
CDRA (100-22330)	Watershed Coordinator	5,062	6,153	0	0		0	0	1
	Subtotal Allocated Positions			0	0		0	0	41
	No. of Allocated Positions Filled 8/23/05							36	
	No. of Extra Help FTEs 8/23/05							0.5	
	Department Total Allocated Positions			**0**	**3**		**3**	**3**	**150**
	Department Total No. of Allocated Positions Filled 8/23/05							**131**	
	Department Total No. of Extra Help FTEs 8/23/05							**3.7**	
County Clerk-Recorder (100-22300)									
County Clerk-Recorder (100-2	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		1	1	1

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
County Clerk-Recorder (100-2	Administrative Services Officer	4,487	5,454	1	1		1	1	0
County Clerk-Recorder (100-2	Administrative Services Officer - Senior	5,062	6,153	0	0		0	0	1
County Clerk-Recorder (100-2	Administrative Technician	3,108	3,777	2	2		3	2	3
County Clerk-Recorder (100-2	Assistant County Clerk	6,961	8,460	1	1		1	1	1
County Clerk-Recorder (100-2	Assistant Registrar of Voters	6,012	7,308	1	0	*	0	0	0
County Clerk-Recorder (100-2	Assistant Registrar/Recorder	6,961	8,460	0	1	*	1	1	1
County Clerk-Recorder (100-2	County Clerk-Recorder-Microfilm Supervisor	8,058	9,794	1	1		1	1	1
County Clerk-Recorder (100-2	Clerk-Recorder Manager	5,726	6,961	1	0	**	0	0	0
County Clerk-Recorder (100-2	Executive Secretary	3,108	3,777	1	1		0	1	0
County Clerk-Recorder (100-2	Geographic Information Systems Technician I/II	3,348	4,487	1	1		1	1	1
County Clerk-Recorder (100-2	Geographic Information Technician I/II	3,282	4,398	0	0		0	0	0
County Clerk-Recorder (100-2	Information Technology Technician I/II	3,427	4,592	3	2		2	2	3
County Clerk-Recorder (100-2	Information Technology Technician - Senior	4,165	5,062	0	1		1	1	1
County Clerk-Recorder (100-2	Recording/Elections Manager	5,726	6,961	0	1	**	2	2	2
County Clerk-Recorder (100-2	Recorder/Elections Specialist	2,892	3,515	1	1		1	1	1
County Clerk-Recorder (100-2	Recorder/Elections Supervisor	3,264	3,967	3	3		3	3	3
County Clerk-Recorder (100-2	Recorder/Elections Supervisor - Senior	3,597	4,373	2	2		2	2	2
County Clerk-Recorder (100-2	Recorder/Elections Technician - Entry/Journey	2,557	3,427	24	26		28	28	26
County Clerk-Recorder (100-2	Recorder/Elections Technician - Senior	2,960	3,597	11	12		11	11	12
County Clerk-Recorder (100-2	Technology Solutions Analyst I/II	4,164	5,063	0	0		3	3	3
County Clerk-Recorder (100-2	Technology Solutions Analyst - Senior	5,063	6,154	1	1		1	1	1
	Department Total Allocated Positions			**55**	**58**		**63**	**63**	**63**
	Department Total No. of Allocated Positions Filled 8/23/05							**57**	
	Department Total No. of Extra Help FTEs 8/23/05							**0.1**	
	* Ordinance 5347-B, 02-22-05								
	** Ordinance 5349-B, 02-22-05								
County Counsel (100-10450)									
County Counsel (100-10450)	Accountant-Auditor I/II - C	3,427	4,821	0	1		1	1	1
County Counsel (100-10450)	Administrative Clerk - Senior - C	2,557	3,108	1	1		1	1	1
County Counsel (100-10450)	Administrative Services Officer	4,487	5,454	1	0		0	0	0
County Counsel (100-10450)	Chief Deputy County Counsel	9,328	11,338	1	1		1	1	1
County Counsel (100-10450)	County Counsel	10,284	12,500	1	1		1	1	1
County Counsel (100-10450)	Deputy County Counsel I/II/III/IV	5,581	9,700	8	8		8	8	8
County Counsel (100-10450)	Deputy County Counsel - Senior	8,057	9,793	3	1	*	1	1	1
County Counsel (100-10450)	Deputy County Counsel - Supervising	8,658	10,524	0	3	*	3	3	3
County Counsel (100-10450)	Legal Secretary - Entry/Journey - C	2,557	3,427	4	5		5	5	5
County Counsel (100-10450)	Legal Secretary - Senior - C	3,108	3,777	1	1		1	1	1
County Counsel (100-10450)	Paralegal I/II - C	2,960	3,967	1	1		1	1	1
County Counsel (100-10450)	Secretary to County Counsel	3,264	3,967	1	1		1	1	1
	Department Total Allocated Positions			**22**	**24**		**24**	**24**	**24**
	Department Total No. of Allocated Positions Filled 8/23/05							**24**	
	Department Total No. of Extra Help FTEs 8/23/05							**0.5**	
	* Ordinance 5363-B, 5-24-05								
County Executive Office (100-10040)									
County Executive Office (100-1	Account Clerk Entry/Journey - C	2,379	3,189	0	1		1	1	1
County Executive Office (100-1	Accountant-Auditor I/II - C	3,426	4,821	0	0		0	0	1
County Executive Office (100-1	Accounting Technician - C	3,108	3,777	1	1		1	1	1
County Executive Office (100-1	Administrative Secretary - C	2,892	3,515	3	3		3	3	3
County Executive Office (100-1	Administrative Technician - C	3,189	3,876	4	3	*	3	3	3
County Executive Office (100-1	Assistant County Executive Officer	9,092	11,051	1	1		1	1	1
County Executive Office (100-1	Budget Analyst	5,062	6,153	0	1	*	1	1	1
County Executive Office (100-1	Budget and Fiscal Operations Manager	5,582	6,784	1	1		1	1	1
County Executive Office (100-1	County Budget Administrator	5,860	7,123	0	1	*	1	1	1
County Executive Office (100-1	County Executive Officer	13,781	16,751	1	1		1	1	1
County Executive Office (100-1	Deputy County Executive Officer	8,058	9,794	2	1	*	1	1	1
County Executive Office (100-1	Management Analyst I/II/Senior	4,373	6,462	8	9		9	9	9
County Executive Office (100-1	Principal Management Analyst	6,629	8,058	4	4		4	4	4
County Executive Office (100-1	Public Information Assistant I/II - C	3,691	5,194	2	2		2	2	2
County Executive Office (100-1	Public Information Officer	5,315	6,462	1	1		1	1	1
County Executive Office (100-1	Secretary to the County Executive Officer	3,264	3,967	1	1		1	1	1
	Subtotal Allocated Positions			29	31		31	31	32
	No. of Allocated Positions Filled 8/23/05							28	
	No. of Extra Help FTEs 8/23/05							0.7	
	* Ordinance 5343-B, 01-04-2005								
County Executive Office (100-11120)									
County Executive Office (100-1	Director of Economic Development	6,629	8,058	1	1		1	1	1
County Executive Office (100-1	Economic Development Specialist	3,967	4,821	1	1		1	1	1
County Executive Office (100-1	Executive Secretary	3,108	3,777	1	1		1	1	1

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	Subtotal Allocated Positions			3	3		3	3	3
	No. of Allocated Positions Filled 8/23/05							3	
	No. of Extra Help FTEs 8/23/05							0	
County Executive Office (100-22310)									
County Executive Office (100-2	Account Clerk Entry/Journey - C	2,379	3,189	1	0		0	0	0
County Executive Office (100-2	Administrative Secretary - C	2,892	3,515	0	1		1	1	1
County Executive Office (100-2	Assistant Director of Emergency Services	6,961	8,460	1	0		0	0	0
County Executive Office (100-2	Emergency Services Coordinator	4,592	5,582	1	1		1	1	1
County Executive Office (100-2	Emergency Services Program Manager	5,582	6,784	1	1		1	1	1
County Executive Office (100-2	Emergency Services Specialist	3,427	4,165	1	1		1	1	1
	Subtotal Allocated Positions			5	4		4	4	4
	No. of Allocated Positions Filled 8/23/05							4	
	No. of Extra Help FTEs 8/23/05							0.4	
County Executive Office (100-12000)									
County Executive Office (100-1	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1		1	1	1
County Executive Office (100-1	Administrative Secretary - C	2,892	3,515	1	1		1	1	1
County Executive Office (100-1	Administrative Technician - C	3,189	3,876	2	2		2	2	2
County Executive Office (100-1	Principal Management Analyst	6,629	8,058	1	1		1	1	1
County Executive Office (100-1	Training & Organizational Dev Analyst I/II	4,373	5,860	1	1		1	1	1
County Executive Office (100-1	Training & Organizational Dev Analyst - Senior	5,315	6,462	1	1		1	1	1
	Subtotal Allocated Positions			7	7		7	7	7
	No. of Allocated Positions Filled 8/23/05							7	
	No. of Extra Help FTEs 8/23/05							0	
County Executive Office (270800-09800 General Liability and 270810-09810 Workers Compensation)									
CEO Genl Liability; Workers C	Administrative Technician - C	3,189	3,876	1	1		2	2	2
CEO Genl Liability; Workers C	Americans with Disabilities Act/Leave Coordinato	5,315	6,462	0	1	*	1	1	1
CEO Genl Liability; Workers C	Assistant Risk Manager	6,628	8,057	0	1		1	1	1
CEO Genl Liability; Workers C	Deputy County Executive Officer	8,058	9,794	1	1		1	1	1
CEO Genl Liability; Workers C	Management Analyst I/II	4,373	5,860	1	1		2	2	2
CEO Genl Liability; Workers C	Risk Management Administrator	5,315	6,462	2	1		1	1	1
CEO Genl Liability; Workers C	Risk Management Investigator	5,315	6,462	1	1		1	1	1
CEO Genl Liability; Workers C	Safety Officer	5,063	6,154	1	1		1	1	1
CEO Genl Liability; Workers C	Secretary - Entry/Journey - C	2,158	2,892	2	2		2	2	2
	Subtotal Allocated Positions			9	10		12	12	12
	No. of Allocated Positions Filled 8/23/05							8	
	No. of Extra Help FTEs 8/23/05							0	
	* Ordinance 5349-B, 02-22-05								
	General Liability Breakdown								
	Administrative Technician - C	3,111	3,780	0	0		1	1	1
	Americans with Disabilities Act/Leave Coordinato	5,315	6,462	0	1		1	1	1
	Deputy County Executive Officer	7,860	9,554	1	1		1	1	1
	Management Analyst I/II	4,266	5,717	2	1		2	2	2
	Risk Management Administrator	5,185	6,303	1	1		1	1	1
	Risk Management Investigator	5,185	6,303	0	1		1	1	1
	Secretary - Entry/Journey - C	2,105	2,822	1	1		1	1	1
	Total General Liability			5	6		8	8	8
	Workers Compensation Breakdown								
	Administrative Technician - C	3,111	3,780	1	1		1	1	1
	Assistant Risk Manager	6,628	8,057	0	1		1	1	1
	Risk Management Administrator	5,084	6,180	1	0		0	0	0
	Safety Officer	4,939	6,003	1	1		1	1	1
	Secretary - Entry/Journey - C	2,105	2,822	1	1		1	1	1
	Total Workers Compensation			4	4		4	4	4
	Department Total Allocated Positions			**53**	**55**		**57**	**57**	**58**
	Department Total No. of Allocated Positions Filled 8/23/05							**50**	
	Department Total No. of Extra Help FTEs 8/23/05							**1.1**	
District Attorney (100-21710)									
District Attorney (100-21710)	Account Clerk - Senior	2,684	3,264	1	1		1	1	1
District Attorney (100-21710)	Administrative Clerk - Entry/Journey	2,055	2,754	10	8		10	10	10
District Attorney (100-21710)	Administrative Clerk - Senior	2,498	3,037	5	2		2	2	2
District Attorney (100-21710)	Administrative Legal Clerk - Entry/Journey	2,266	3,037	0	2		0	0	0
District Attorney (100-21710)	Administrative Legal Clerk - Senior	2,754	3,348	0	3		3	3	3
District Attorney (100-21710)	Administrative Secretary	2,818	3,427	1	1		1	1	1
District Attorney (100-21710)	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	1
District Attorney (100-21710)	Administrative Technician	3,108	3,777	1	1		1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
District Attorney (100-21710)	Assistant District Attorney	9,328	11,338	1	1		1	1	1
District Attorney (100-21710)	Claims Specialist I/II	2,623	3,515	3	2		3	3	2
District Attorney (100-21710)	Claims Specialist - Senior	3,189	3,876	0	1		0	0	1
District Attorney (100-21710)	Community Service Officer I/II	2,684	3,597	2	2		2	2	2
District Attorney (100-21710)	Deputy District Attorney I/II/III/IV	5,315	8,884	25	25		29	28	31
District Attorney (100-21710)	Deputy District Attorney - Senior	7,674	9,328	4	4		4	4	4
District Attorney (100-21710)	Deputy District Attorney - Supervising	8,659	10,525	5	5		5	5	5
District Attorney (100-21710)	District Attorney & Public Administrator	10,284	12,500	1	1		1	1	1
District Attorney (100-21710)	Information Technology Technician I/II	3,427	4,592	1	1		1	1	1
District Attorney (100-21710)	Investigative Assistant	3,348	4,070	0	0		1	0	0
District Attorney (100-21710)	Investigator	4,443	5,409	8	8		8	8	8
District Attorney (100-21710)	Investigator - Supervising	4,665	5,679	1	1		1	1	1
District Attorney (100-21710)	Investigator-Welfare Fraud/Family Support	4,443	5,409	1	1		1	1	1
District Attorney (100-21710)	Legal Secretary - Entry/Journey	2,498	3,348	20	20		22	22	27
District Attorney (100-21710)	Legal Secretary - Senior	3,037	3,691	5	5		5	5	5
District Attorney (100-21710)	Managing Chief Investigator	5,142	6,313	1	1		1	1	1
District Attorney (100-21710)	Paralegal I/II	2,892	3,876	2	2		2	2	2
District Attorney (100-21710)	Secretary - Entry/Journey	2,104	2,818	1	1		1	1	1
District Attorney (100-21710)	Technology Solutions Analyst I/II	4,165	5,582	1	1		1	1	1
District Attorney (100-21710)	Victim-Witness Advocate I/II	2,623	3,515	4	4		4	4	4
District Attorney (100-21710)	Victim-Witness Advocate - Senior	3,189	3,876	1	1		1	1	1
District Attorney (100-21710)	Victim-Witness Supervisor	3,515	4,273	1	1		1	1	1
	Department Total Allocated Positions			**107**	**107**		**114**	**112**	**120**
	Department Total No. of Allocated Positions Filled 8/23/05							**104**	
	Department Total No. of Extra Help FTEs 8/23/05							**1.2**	
Facility Services (100-11250)									
Facility Services (100-11250)	Account Clerk - Entry/Journey	2,319	3,108	2	2		2	2	2
Facility Services (100-11250)	Accountant-Auditor I/II	3,348	4,711	1	1		1	1	1
Facility Services (100-11250)	Accountant-Auditor - Senior	4,487	5,454	0	0		1	0	0
Facility Services (100-11250)	Accounting Technician	3,037	3,691	2	2		2	2	2
Facility Services (100-11250)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		1	1	1
Facility Services (100-11250)	Administrative Services Manager	6,462	7,854	0	0		1	0	0
Facility Services (100-11250)	Administrative Services Officer	4,487	5,454	1	1		0	1	1
Facility Services (100-11250)	Administrative Services Officer - Senior	5,063	6,154	1	1		0	1	1
Facility Services (100-11250)	Administrative Technician	3,108	3,777	0	0		1	1	1
Facility Services (100-11250)	Deputy Director of Facility Services - Admin	6,629	8,058	1	1		1	1	1
Facility Services (100-11250)	Director of Facility Services	9,092	11,051	1	1		1	1	1
Facility Services (100-11250)	Executive Secretary	3,108	3,777	1	1		1	1	1
Facility Services (100-11250)	Technology Solutions Analyst I/II	4,165	5,582	1	1		1	1	1
	Subtotal Allocated Positions			12	12		13	13	13
	No. of Allocated Positions Filled 8/23/05							12	
	No. of Extra Help FTEs 8/23/05							0	
Facility Services (100-10650)									
Facility Services (100-10650)	Assistant Building Maintenance Superintendent	4,821	5,860	1	1		1	1	1
Facility Services (100-10650)	Building Crafts Mechanic - Senior	3,597	4,373	14	16	*	15	14	14
Facility Services (100-10650)	Building Crafts Mechanic - Senior Supervising	4,487	5,454	1	1		1	1	1
Facility Services (100-10650)	Building Crafts Mechanic - Supervising	3,967	4,821	4	4		4	4	4
Facility Services (100-10650)	Building Maintenance Superintendent	6,154	7,480	1	1		1	1	1
Facility Services (100-10650)	Custodian I/II	2,055	2,754	29	29		34	29	32
Facility Services (100-10650)	Custodian - Senior	2,498	3,037	2	2		2	2	2
Facility Services (100-10650)	Custodian - Senior (Part Time) 50%	2,498	3,037	4	4		4	4	4
Facility Services (100-10650)	Custodian - Supervising	2,754	3,348	6	6		6	6	6
Facility Services (100-10650)	Maintenance Worker/Building Crafts Mechanic	2,754	3,967	11	9	*	11	11	11
Facility Services (100-10650)	Refrigeration & Air Conditioning Mechanic - Senic	3,876	4,711	1	1		1	1	1
Facility Services (100-10650)	Secretary - Entry/Journey	2,104	2,818	1	1		1	1	1
Facility Services (100-10650)	Storekeeper	2,498	3,037	1	1		1	1	1
Facility Services (100-10650)	Storekeeper - Senior	2,754	3,348	1	1		1	1	1
	Subtotal Allocated Positions			77	77		83	77	80
	No. of Allocated Positions Filled 8/23/05							67	
	No. of Extra Help FTEs 8/23/05							0.6	
	* Ordinance 5358-B, 04-19-05								
Facility Services (140-10780)									
Facility Services (140-10780)	Administrative Secretary	2,818	3,427	1	1		1	1	1
Facility Services (140-10780)	Architect	5,142	6,313	5	4		4	4	4
Facility Services (140-10780)	Architect - Senior	5,726	6,961	1	2		2	2	2
Facility Services (140-10780)	Dep Dir of Facility Svcs-Solid Waste & Spec Dist	7,123	8,659	1	1		1	1	1
Facility Services (140-10780)	Capital Improvements Manager	6,154	7,480	1	1		1	1	1
Facility Services (140-10780)	Engineering Technician I/II	3,348	4,711	2	2		2	2	2

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Facility Services (140-10780)	Project Manager I/II	3,876	5,194	1	1		1	1	1
Facility Services (140-10780)	Project Manager - Senior	4,711	5,726	4	4		4	4	4
	Subtotal Allocated Positions			16	16		16	16	16
	No. of Allocated Positions Filled 8/23/05							11	
	No. of Extra Help FTEs 8/23/05							0.1	
Facility Services (220600-06200)									
Facility Services (220600-0620	Administrative Clerk - Senior	2,498	3,037	1	1		0	1	1
Facility Services (220600-0620	Administrative Technician	3,108	3,777	0	0		1	0	0
Facility Services (220600-0620	Architect	5,142	6,313	1	1		1	1	1
Facility Services (220600-0620	Project Manager I/II	3,876	5,194	1	1		1	1	1
Facility Services (220600-0620	Project Manager - Senior	4,711	5,726	1	1		2	2	2
Facility Services (220600-0620	Property Manager	5,860	7,123	1	1		1	1	1
	Subtotal Allocated Positions			5	5		6	6	6
	No. of Allocated Positions Filled 8/23/05							5	
	No. of Extra Help FTEs 8/23/05							0	
Facility Services (100-74250)									
Facility Services (100-74250)	Maintenance Worker/Parks & Grounds Worker	2,754	3,515	19	19		19	19	19
Facility Services (100-74250)	Parks Administrator	6,462	7,854	1	1		1	1	1
Facility Services (100-74250)	Parks and Grounds Superintendent	4,273	5,194	1	1		1	1	1
Facility Services (100-74250)	Parks & Grounds Worker - Senior	3,189	3,876	4	4		4	4	4
Facility Services (100-74250)	Parks & Grounds Worker - Senior Supervising	3,876	4,711	1	1		1	1	1
Facility Services (100-74250)	Parks & Grounds Worker - Supervising	3,515	4,273	4	4		4	4	4
Facility Services (100-74250)	Principal Planner	5,454	6,629	1	1		1	1	1
Facility Services (100-74250)	Project Manager I/II	3,876	5,194	1	1		0	1	1
Facility Services (100-74250)	Project Manager - Senior	4,711	5,726	0	0		1	0	0
Facility Services (100-74250)	Secretary - Entry/Journey	2,104	2,818	1	1		1	1	1
	Subtotal Allocated Positions			33	33		33	33	33
	No. of Allocated Positions Filled 8/23/05							30	
	No. of Extra Help FTEs 8/23/05							2.6	
Facility Services (100-74300)									
Facility Services (100-74300)	Administrative Clerk - Entry/Journey	2,055	2,754	1	0		0	0	0
Facility Services (100-74300)	Administrative Clerk - Senior	2,498	3,037	0	1		1	1	1
Facility Services (100-74300)	Director of Museums	5,582	6,784	1	0		0	0	0
Facility Services (100-74300)	Exhibit Preparator	2,498	3,037	1	1		1	1	1
Facility Services (100-74300)	Museum Administrator	5,582	6,784	0	1		1	1	1
Facility Services (100-74300)	Museum Curator	2,754	3,348	3	3		3	3	3
Facility Services (100-74300)	Museum Program Manager	3,967	4,821	1	1		1	1	1
	Subtotal Allocated Positions			7	7		7	7	7
	No. of Allocated Positions Filled 8/23/05							6	
	No. of Extra Help FTEs 8/23/05							0.8	
Facility Services (220450-04500)									
Facility Services (220450-0450	Administrative Secretary	2,818	3,427	2	1		1	1	1
Facility Services (220450-0450	Administrative Technician	3,108	3,777	0	1		0	0	0
Facility Services (220450-0450	Assistant Director of Facility Services	7,480	9,092	1	1		1	1	1
Facility Services (220450-0450	Civil Engineer - Associate	5,194	6,313	4	3	*	3	3	3
Facility Services (220450-0450	Civil Engineer - Senior	6,012	7,308	1	2	*	2	2	2
Facility Services (220450-0450	Engineering Technician I/II	3,348	4,711	1	1		1	1	1
Facility Services (220450-0450	Environmental Resource Specialist	4,711	5,726	3	3		3	3	3
Facility Services (220450-0450	Secretary - Entry/Journey	2,104	2,818	1	1		1	1	1
Facility Services (220450-0450	Solid Waste Program Manager	6,462	7,854	1	1		1	1	1
Facility Services (220450-0450	Waste Disposal Site Attendant	2,557	3,108	3	5		5	5	5
Facility Services (220450-0450	Waste Disposal Site Attendant - Senior	2,818	3,427	1	1		1	1	1
Facility Services (220450-0450	Waste Disposal Site Supervisor	3,108	3,777	1	1		1	1	1
	Subtotal Allocated Positions			19	21		20	20	20
	No. of Allocated Positions Filled 8/23/05							17	
	No. of Extra Help FTEs 8/23/05							2	
	* Ordinance 5363-B, 5-24-05								
Facility Services (260800-062									
Facility Services (260800-0628	Administrative Clerk - Entry/Journey	2,055	2,754	2	2		0	2	2
Facility Services (260800-0628	Civil Engineer - Associate	5,194	6,313	2	2		3	2	2
Facility Services (260800-0628	Civil Engineer - Senior	6,012	7,308	0	1		1	1	1
Facility Services (260800-0628	Engineer/Engineer - Junior/Assistant	3,876	5,454	1	1		0	1	1
Facility Services (260800-0628	Engineering Technician I/II	3,348	4,711	4	4		4	4	4
Facility Services (260800-0628	Information Technology Technician I/II	3,427	4,592	1	1		1	1	1
Facility Services (260800-0628	Laboratory Technician - Senior	3,777	4,592	2	2		2	2	2
Facility Services (260800-0628	Maintenance Worker/Utility Service Worker	2,754	3,967	13	13		13	13	13

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Facility Services (260800-0628	Secretary - Entry/Journey	2,104	2,818	1	1		3	1	1
Facility Services (260800-0628	Special Districts Program Manager	6,462	7,854	1	1		1	1	1
Facility Services (260800-0628	Technology Solutions Analyst I/II	4,165	5,582	1	1		1	1	1
Facility Services (260800-0628	Utility Operations Supervisor	4,487	5,454	1	1		1	1	1
Facility Services (260800-0628	Utility Service Worker - Senior	3,691	4,487	5	5		5	5	5
Facility Services (260800-0628	Utility Service Worker - Supervising	4,070	4,946	2	2		2	2	2
Facility Services (260800-0628	Wastewater Plant Operator - Assistant Supervisir	2,754	3,348	0	0		1	0	0
Facility Services (260800-0628	Wastewater Plant Operator Grade /II/III	2,960	4,487	6	6		5	6	6
Facility Services (260800-0628	Wastewater Plant Operator- Supervising	4,070	4,946	1	1		1	1	1
	Subtotal Allocated Positions			43	44		44	44	44
	No. of Allocated Positions Filled 8/23/05							42	
	No. of Extra Help FTEs 8/23/05							0.8	
	Department Total Allocated Positions			**212**	**215**		**222**	**216**	**219**
	Department Total No. of Allocated Positions Filled 8/23/05							**191**	
	Department Total No. of Extra Help FTEs 8/23/05							**2.2**	
Farm Advisor (100-64100)									
Farm Advisor (100-64100)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2		2	2	1
Farm Advisor (100-64100)	Administrative Clerk - Senior	2,498	3,037	0	0		0	0	1
Farm Advisor (100-64100)	Administrative Secretary	2,818	3,427	1	1		1	1	0
Farm Advisor (100-64100)	Executive Secretary	3,108	3,777	0	0		0	0	1
	Department Total Allocated Positions			**3**	**3**		**3**	**3**	**3**
	Department Total No. of Allocated Positions Filled 8/23/05							**3**	
	Department Total No. of Extra Help FTEs 8/23/05							**0.5**	
Health & Human Services (100-42000)									
Health & Human Svcs (100-42	Account Clerk - Entry/Journey	2,319	3,108	1	0		6	6	6
Health & Human Svcs (100-42	Account Clerk - Senior	2,684	3,264	1	1		4	4	4
Health & Human Svcs (100-42	Accountant-Auditor I/II	3,348	4,711	0	0		1	1	1
Health & Human Svcs (100-42	Accountant-Auditor - Senior	4,487	5,454	1	1		1	1	1
Health & Human Svcs (100-42	Accounting Technician	3,037	3,691	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Clerk - Entry/Journey	2,055	2,754	2	2		2	2	2
Health & Human Svcs (100-42	Administrative Clerk - Senior	2,498	3,037	3	3		3	3	3
Health & Human Svcs (100-42	Administrative Secretary	2,818	3,427	2	2		3	3	3
Health & Human Svcs (100-42	Administrative Services Officer	4,487	5,454	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Technician	3,108	3,777	2	2		2	2	2
Health & Human Svcs (100-42	Assistant Director	7,860	9,554	0	1		1	1	1
Health & Human Svcs (100-42	Budget and Fiscal Operations Manager	5,582	6,784	2	2		1	1	1
Health & Human Svcs (100-42	Chief Physician	10,797	13,125	0	1		0	0	0
Health & Human Svcs (100-42	Client Services Program Director	6,790	8,253	0	0		1	1	0
Health & Human Svcs (100-42	Client Services Program Manager	6,012	7,480	4	4		4	4	4
Health & Human Svcs (100-42	Client Services Program Specialist I/II/Senior	2,319	3,597	0	0		1	1	1
Health & Human Svcs (100-42	Dir of Administration - Health & Human Services	6,961	8,460	1	1		1	1	1
Health & Human Svcs (100-42	Director of Health and Human Services	9,546	11,603	1	1		1	1	1
Health & Human Svcs (100-42	Dir of Health & Human Svcs/County Health Office	13,781	16,751	0	1		1	1	1
Health & Human Svcs (100-42	Director of Health Services	7,674	9,328	1	0		0	0	0
Health & Human Svcs (100-42	Employee Services Manager - HHS	5,315	6,462	1	1		1	1	1
Health & Human Svcs (100-42	Executive Secretary	3,108	3,777	1	1		1	1	1
Health & Human Svcs (100-42	Health Officer	13,781	16,751	1	1		1	1	1
Health & Human Svcs (100-42	Information Technology Analyst I/II	4,592	6,154	4	4		4	4	4
Health & Human Svcs (100-42	Information Technology Manager	6,784	8,246	1	1		1	1	1
Health & Human Svcs (100-42	Information Technology Supervisor	6,154	7,480	2	2		2	2	2
Health & Human Svcs (100-42	Information Technology Technician I/II	3,427	4,592	7	7		7	7	7
Health & Human Svcs (100-42	Personnel Analyst I/II	4,373	5,860	0	0		0	0	1
Health & Human Svcs (100-42	Public Health Epidemiologist	4,373	5,315	1	1		0	0	0
Health & Human Svcs (100-42	Staff Services Analyst I/II	3,777	5,063	2	2		2	2	1
Health & Human Svcs (100-42	Staff Services Analyst - Senior	4,592	5,582	1	1		1	1	1
Health & Human Svcs (100-42	Technology Solutions Analyst	4,165	5,582	10	10		10	10	10
Health & Human Svcs (100-42	Technology Solutions Analyst - Senior	5,063	6,154	3	3		3	3	3
	Subtotal Allocated Positions			58	59		69	69	68
	No. of Allocated Positions Filled 8/23/05							48	
	No. of Extra Help FTEs 8/23/05							0.3	
Health & Human Services (100-42930)									
Health & Human Svcs (100-42	Account Clerk - Entry/Journey	2,319	3,108	7	6	*	6	6	6
Health & Human Svcs (100-42	Account Clerk - Senior	2,684	3,264	0	1	*	0	0	0
Health & Human Svcs (100-42	Accountant-Auditor I/II	3,348	4,711	1	1		2	2	2
Health & Human Svcs (100-42	Accounting Technician	3,037	3,691	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Clerk - Entry/Journey	2,055	2,754	14	16		14	14	14
Health & Human Svcs (100-42	Administrative Clerk - Senior	2,498	3,037	4	4		4	4	4

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Health & Human Svcs (100-42	Administrative Secretary	2,818	3,427	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Supervisor	2,754	3,348	2	2		2	2	2
Health & Human Svcs (100-42	Administrative Technician	3,108	3,777	1	4		1	1	1
Health & Human Svcs (100-42	Chief Physician	10,797	13,125	1	1		1	1	1
Health & Human Svcs (100-42	Client Services Assistant I/II	2,623	3,515	8	6		6	6	6
Health & Human Svcs (100-42	Client Services Counselor I/II/Senior	3,108	4,487	44	43		43	43	43
Health & Human Svcs (100-42	Client Services Practitioner I/II/Senior	3,876	5,315	33	32		32	32	32
Health & Human Svcs (100-42	Client Services Program Director	6,961	8,460	1	1		1	1	1
Health & Human Svcs (100-42	Client Services Program Manager	6,012	7,308	5	5		5	5	5
Health & Human Svcs (100-42	Client Services Program Specialist I/II/Senior	2,319	3,597	3	3		3	3	3
Health & Human Svcs (100-42	Client Services Program Supervisor	4,821	5,860	11	10		10	10	10
Health & Human Svcs (100-42	Clinical Psychologist	6,012	7,308	1	1		1	1	1
Health & Human Svcs (100-42	Cook - Senior	2,623	3,189	1	1		1	1	1
Health & Human Svcs (100-42	Food Services Supervisor	2,892	3,515	1	1		1	1	1
Health & Human Svcs (100-42	Patient Rights Advocate	3,515	4,273	1	1		1	1	1
Health & Human Svcs (100-42	Physician I/II	9,328	12,184	6	6		6	6	6
Health & Human Svcs (100-42	Psychiatric Nurse I/II	4,070	5,454	2	2		2	2	2
Health & Human Svcs (100-42	Psychiatric Nurse - Supervising	5,063	6,154	5	4		4	4	4
Health & Human Svcs (100-42	Public Authority Manager	6,313	7,674	1	1		0	0	0
Health & Human Svcs (100-42	Secretary Entry/Journey	2,104	2,818	0	1		0	0	0
	Subtotal Allocated Positions			155	155		148	148	148
	No. of Allocated Positions Filled 8/23/05							140	
	No. of Extra Help FTEs 8/23/05							16.7	
	* Ordinance 5344-B, 1-18-2005								
Health & Human Services (100-42970)									
Health & Human Svcs (100-42	Account Clerk - Entry/Journey	2,319	3,108	4	5		2	2	2
Health & Human Svcs (100-42	Account Clerk - Senior	2,684	3,264	2	2		1	1	1
Health & Human Svcs (100-42	Accountant-Auditor I/II	3,348	4,711	1	1		1	1	1
Health & Human Svcs (100-42	Accountant-Auditor - Senior	4,487	5,454	1	1		0	0	0
Health & Human Svcs (100-42	Administrative Clerk - Entry/Journey	2,055	2,754	20	19		20	20	20
Health & Human Svcs (100-42	Administrative Clerk - Senior	2,498	3,037	16	16		16	16	16
Health & Human Svcs (100-42	Administrative Secretary	2,818	3,427	3	3		3	3	3
Health & Human Svcs (100-42	Administrative Supervisor	2,754	3,348	3	3		3	3	3
Health & Human Svcs (100-42	Budget & Fiscal Operations Manager	5,582	6,784	0	0		1	1	1
Health & Human Svcs (100-42	Client Services Assistant I/II	2,623	3,515	42	42		42	42	42
Health & Human Svcs (100-42	Client Services Counselor I/II/Senior	3,108	4,487	26	24		24	24	24
Health & Human Svcs (100-42	Client Services Practitioner I/II/Senior	3,876	5,315	79	77		77	77	77
Health & Human Svcs (100-42	Client Services Program Director	6,961	8,460	1	1		1	1	1
Health & Human Svcs (100-42	Client Services Program Manager	6,012	7,308	4	4		4	4	4
Health & Human Svcs (100-42	Client Services Program Specialist I/II/Senior	2,319	3,597	7	6		6	6	6
Health & Human Svcs (100-42	Client Services Program Supervisor	4,821	5,860	17	17		17	17	17
Health & Human Svcs (100-42	Eligibility Supervisor	3,597	4,373	1	1		1	1	1
Health & Human Svcs (100-42	Homemaker	2,158	2,623	1	1		1	1	1
Health & Human Svcs (100-42	Information Technology Technician I/II	3,427	4,592	5	5		5	5	5
Health & Human Svcs (100-42	Mental Health Program Chief	6,154	7,480	1	1		1	1	1
Health & Human Svcs (100-42	Physician I/II (Part Time) 50%	9,328	12,184	2	2		2	2	2
Health & Human Svcs (100-42	Public Health Nurse I/II/Senior	4,273	6,154	1	1		1	1	1
Health & Human Svcs (100-42	Public Health Nurse - Supervising	5,582	6,784	1	1		1	1	1
Health & Human Svcs (100-42	Psychiatric Nurse - Supervising	5,063	6,154	1	1		1	1	1
	Subtotal Allocated Positions			239	234		231	231	231
	No. of Allocated Positions Filled 8/23/05							203	
	No. of Extra Help FTEs 8/23/05							14.5	
Health & Human Services (100-42950)									
Health & Human Svcs (100-42	Account Clerk - Entry/Journey	2,319	3,108	0	0		3	3	3
Health & Human Svcs (100-42	Account Clerk - Senior	2,684	3,264	0	0		1	1	1
Health & Human Svcs (100-42	Accountant-Auditor I/II	3,348	4,711	0	0		1	1	1
Health & Human Svcs (100-42	Administrative Clerk - Entry/Journey	2,055	2,754	0	0		9	9	9
Health & Human Svcs (100-42	Administrative Clerk - Senior	2,498	3,037	0	0		1	1	1
Health & Human Svcs (100-42	Administrative Secretary	2,818	3,427	0	0		1	1	1
Health & Human Svcs (100-42	Administrative Supervisor	2,754	3,348	0	0		1	1	1
Health & Human Svcs (100-42	Chief Physician	10,797	13,125	0	0		1	1	1
Health & Human Svcs (100-42	Client Services Program Director	6,961	8,460	0	0		1	1	1
Health & Human Svcs (100-42	Client Services Program Supervisor	4,821	5,860	0	0		1	1	0
Health & Human Svcs (100-42	Community Health Aide I/II or Medical Assistant	2,209	3,427	0	0		3	3	3
Health & Human Svcs (100-42	Dental Assistant I/II	2,684	3,597	0	0		3	3	3
Health & Human Svcs (100-42	Dental Hygienist	3,876	4,711	0	0		1	1	1
Health & Human Svcs (100-42	Dentist	7,480	9,092	0	0		2	2	2
Health & Human Svcs (100-42	Licensed Vocational Nurse	3,264	3,967	0	0		1	1	1
Health & Human Svcs (100-42	Medical Technician	3,189	3,876	0	0		3	3	2

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Health & Human Svcs (100-42	Midlevel Practitioner I/II/Senior	4,821	7,123	0	0		6	6	7
Health & Human Svcs (100-42	Pharmacist	6,154	7,480	0	0		1	1	1
Health & Human Svcs (100-42	Pharmacy Technician	2,623	3,189	0	0		1	1	1
Health & Human Svcs (100-42	Physician I/II	9,328	12,184	0	0		2	2	2
Health & Human Svcs (100-42	Registered Nurse (Part Time)	3,876	4,711	0	0		4	4	4
Health & Human Svcs (100-42	Registered Nurse - Supervising	4,487	5,454	0	0		1	1	1
	Subtotal Allocated Positions			0	0		48	48	47
	No. of Allocated Positions Filled 8/23/05							41	
	No. of Extra Help FTEs 8/23/05							3.5	
	Included in General Fund with FY 2005-06 (formerly enterprise fund)								
Health & Human Services (100-42760)									
Health & Human Svcs (100-42	Account Clerk - Entry/Journey	2,319	3,108	1	1		1	1	1
Health & Human Svcs (100-42	Accountant-Auditor I/II	3,348	4,711	1	1		1	1	1
Health & Human Svcs (100-42	Accounting Technician	3,037	3,691	1	1		2	2	2
Health & Human Svcs (100-42	Administrative Clerk - Entry/Journey	2,055	2,754	9	8		12	12	12
Health & Human Svcs (100-42	Administrative Clerk - Senior	2,498	3,037	2	2		4	4	3
Health & Human Svcs (100-42	Administrative Secretary	2,818	3,427	1	1		2	2	1
Health & Human Svcs (100-42	Administrative Supervisor	2,754	3,348	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Technician	3,108	3,777	1	1		1	1	1
Health & Human Svcs (100-42	Chief Physician	10,797	13,125	0	0		1	1	1
Health & Human Svcs (100-42	Client Services Practitioner I/II/Senior	3,876	5,315	6	6		4	4	4
Health & Human Svcs (100-42	Client Services Practitioner I/II/Senior (Part Time)	3,876	5,315	1	1		0	0	1
Health & Human Svcs (100-42	Client Services Program Manager	6,012	7,308	2	2		3	3	3
Health & Human Svcs (100-42	Client Services Program Specialist I/II/Senior	2,319	3,597	5	5		8	8	8
Health & Human Svcs (100-42	Client Services Program Supervisor	4,821	5,860	2	3	*	4	4	3
Health & Human Svcs (100-42	Health Educator	3,777	4,592	6	6		8	8	8
Health & Human Svcs (100-42	Laboratory Assistant	2,380	2,892	1	1		1	1	1
Health & Human Svcs (100-42	Laboratory Technician	3,348	4,070	2	2		2	2	2
Health & Human Svcs (100-42	Midlevel Practitioner I/II/Senior	4,821	7,123	1	1		1	1	1
Health & Human Svcs (100-42	Nutritionist I/II/Senior	3,515	4,946	1	1		1	1	1
Health & Human Svcs (100-42	Nutritionist I/II/Senior (Part Time) 60%	3,515	4,946	1	1		1	1	1
Health & Human Svcs (100-42	Occupational Therapist I/II (Part Time)	4,168	5,586	0	0		3	3	3
Health & Human Svcs (100-42	Physical Therapist I/II	4,168	5,586	0	0		0	0	1
Health & Human Svcs (100-42	Physical Therapist I/II (Part Time)	4,168	5,586	0	0		2	2	2
Health & Human Svcs (100-42	Physical Therapist - Senior (Part Time 50%)	5,067	6,159	0	0		1	1	1
Health & Human Svcs (100-42	Public Health Epidemiologist	4,373	5,315	1	1		2	2	2
Health & Human Svcs (100-42	Public Health Microbiologist	3,876	4,711	3	3		3	3	3
Health & Human Svcs (100-42	Public Health Microbiologist - Senior	4,273	5,194	0	1	*	1	1	1
Health & Human Svcs (100-42	Public Health Microbiologist - Supervising	4,273	4,711	1	0	*	0	0	0
Health & Human Svcs (100-42	Public Health Nurse I/II/Senior	4,273	6,154	18	18		27	27	25
Health & Human Svcs (100-42	Public Health Nurse I/II/Senior (Part Time) 50%	4,273	6,154	7	5		6	6	6
Health & Human Svcs (100-42	Public Health Nurse - Supervising	5,582	6,784	3	3		4	4	4
Health & Human Svcs (100-42	Utility Review/Quality Assurance Coordinator	3,970	4,826	0	0		1	1	1
Health & Human Svcs (100-42	Vital Statistics Technician I/II	2,557	3,427	2	2		2	2	2
	Subtotal Allocated Positions			80	78		110	110	107
	No. of Allocated Positions Filled 8/23/05							66	
	No. of Extra Help FTEs 8/23/05							4.1	
	* Ordinance 5334-B, 12-7-2004								
Health & Human Services (103-53010)									
Health & Human Svcs (103-53	Account Clerk - Entry/Journey	2,319	3,108	1	1		1	1	1
Health & Human Svcs (103-53	Administrative Secretary	2,818	3,427	1	0		0	0	0
Health & Human Svcs (103-53	Client Services Program Specialist I/II/Senior	2,319	3,597	1	1		1	1	1
Health & Human Svcs (103-53	Program Specialist - Supervising	3,264	3,967	1	1		1	1	0
	Subtotal Allocated Positions			4	3		3	3	2
	No. of Allocated Positions Filled 8/23/05							2	
	No. of Extra Help FTEs 8/23/05							0	
Health & Human Services (100-22390)									
Health & Human Svcs (100-22	Account Clerk - Senior	2,684	3,264	1	1		0	0	0
Health & Human Svcs (100-22	Administrative Clerk - Entry/Journey	2,055	2,754	4	4		4	4	4
Health & Human Svcs (100-22	Administrative Clerk - Senior	2,498	3,037	1	1		1	1	1
Health & Human Svcs (100-22	Administrative Dispatcher	2,754	3,348	1	1		1	1	1
Health & Human Svcs (100-22	Animal Care Supervisor	3,189	3,876	0	1		1	1	1
Health & Human Svcs (100-22	Animal Control Officer I/II	2,623	3,515	11	11		11	11	11
Health & Human Svcs (100-22	Animal Control Officer - Supervising	3,348	4,070	3	2		2	2	2
Health & Human Svcs (100-22	Client Services Program Manager	2,892	7,308	1	1		1	1	1
Health & Human Svcs (100-22	Kennel Attendant	2,498	3,037	2	2		2	2	2
	Subtotal Allocated Positions			24	24		23	23	23
	No. of Allocated Positions Filled 8/23/05							18	

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
	No. of Extra Help FTEs 8/23/05							0.5	
Health & Human Services (100-42820)									
Health & Human Svcs (100-42	Account Clerk - Entry/Journey	2,319	3,108	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Clerk - Entry/Journey	2,055	2,754	4	3	*	3	3	3
Health & Human Svcs (100-42	Administrative Secretary	2,829	3,427	1	1		1	1	1
Health & Human Svcs (100-42	Administrative Supervisor	2,754	3,348	1	1		1	1	1
Health & Human Svcs (100-42	Client Services Program Director	6,961	8,460	1	1		1	1	1
Health & Human Svcs (100-42	Environmental Health Specialist - Assistant/Asso	3,691	4,946	18	20		20	20	20
Health & Human Svcs (100-42	Env Health Specialist - Assistant/Assoc (Part Tim	3,691	4,946	1	0		0	0	0
Health & Human Svcs (100-42	Environmental Health Specialist - Supervising	4,711	5,726	5	5		5	5	5
Health & Human Svcs (100-42	Environmental Health Technical Specialist	4,273	5,194	3	3		3	3	3
Health & Human Svcs (100-42	Environmental Health Technician	2,684	3,264	5	6	*	6	6	6
Health & Human Svcs (100-42	Geographic Information Systems Technician I/II	3,348	4,487	0	1		1	1	1
Health & Human Svcs (100-42	Geographic Information Technician I/II	3,264	4,373	1	0		0	0	0
	Subtotal Allocated Positions			41	42		42	42	42
	No. of Allocated Positions Filled 8/23/05							40	
	No. of Extra Help FTEs 8/23/05							0.3	
	* Ordinance 5334-B, 1-18-2005								
Health & Human Services (185-42940)									
Health & Human Svcs (185-42	Account Clerk - Entry/Journey	2,319	3,108	0	0		2	2	0
Health & Human Svcs (185-42	Administrative Clerk - Entry/Journey	2,055	2,754	0	0		0	0	2
Health & Human Svcs (185-42	Administrative Technician	3,108	3,777	0	0		3	3	3
Health & Human Svcs (185-42	Public Authority Manager	2,319	3,597	0	0		1	1	1
Health & Human Svcs (185-42	Secretary Entry/Journey	2,104	2,818	0	0		1	1	1
	Subtotal Allocated Positions			0	0		7	7	7
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
Health & Human Services (230591-02950)									
Health & Human Svcs (230591	Account Clerk - Entry/Journey	2,319	3,108	5	3		0	0	0
Health & Human Svcs (230591	Account Clerk - Senior	2,684	3,264	1	1		0	0	0
Health & Human Svcs (230591	Accountant-Auditor I/II	3,348	4,711	1	1		0	0	0
Health & Human Svcs (230591	Administrative Clerk - Entry/Journey	2,055	2,754	10	9		0	0	0
Health & Human Svcs (230591	Administrative Clerk - Senior	2,498	3,037	1	1		0	0	0
Health & Human Svcs (230591	Administrative Secretary	2,818	3,427	1	1		0	0	0
Health & Human Svcs (230591	Administrative Supervisor	2,754	3,348	1	1		0	0	0
Health & Human Svcs (230591	Chief Physician	10,797	13,125	1	1		0	0	0
Health & Human Svcs (230591	Client Services Program Director	6,961	8,460	1	1		0	0	0
Health & Human Svcs (230591	Community Health Aide I/II or Medical Assistant	2,209	3,427	4	3		0	0	0
Health & Human Svcs (230591	Dental Assistant I/II	2,684	3,597	3	3		0	0	0
Health & Human Svcs (230591	Dental Hygienist	3,876	4,711	1	1		0	0	0
Health & Human Svcs (230591	Dentist	7,480	9,092	2	2		0	0	0
Health & Human Svcs (230591	Licensed Vocational Nurse	3,264	3,967	2	1		0	0	0
Health & Human Svcs (230591	Medical Technician	3,189	3,876	3	3		0	0	0
Health & Human Svcs (230591	Midlevel Practitioner I/II/Senior	4,821	7,123	7	7		0	0	0
Health & Human Svcs (230591	Pharmacist	6,154	7,480	1	1		0	0	0
Health & Human Svcs (230591	Pharmacy Technician	2,623	3,189	1	1		0	0	0
Health & Human Svcs (230591	Physician I/II	9,328	12,184	2	2		0	0	0
Health & Human Svcs (230591	Registered Nurse (Part Time)	3,876	4,711	4	4		0	0	0
Health & Human Svcs (230591	Registered Nurse - Supervising	4,487	5,454	1	1		0	0	0
	Subtotal Allocated Positions			53	48		0	0	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
	Moved to the General Fund in FY 2005-06								
Health & Human Services (230590-02970)									
Health & Human Svcs (23059(	Account Clerk - Entry/Journey	2,319	3,108	2	2		0	0	0
Health & Human Svcs (23059(	Accountant-Auditor I/II	3,348	4,711	1	1		0	0	0
Health & Human Svcs (23059(	Accounting Technician	3,037	3,691	1	1		0	0	0
Health & Human Svcs (23059(	Administrative Clerk - Entry/Journey	2,055	2,754	5	5		0	0	0
Health & Human Svcs (23059(	Administrative Clerk - Senior	2,498	3,037	1	1		0	0	0
Health & Human Svcs (23059(	Administrative Secretary	2,818	3,427	1	1		0	0	0
Health & Human Svcs (23059(	Client Services Program Director	6,961	8,460	1	1		0	0	0
Health & Human Svcs (23059(	Client Services Program Manager	6,012	7,308	1	1		0	0	0
Health & Human Svcs (23059(	Client Services Program Specialist I/II/Senior	2,319	3,597	4	4		0	0	0
Health & Human Svcs (23059(	Client Services Program Supervisor	4,821	5,860	2	2		0	0	0
Health & Human Svcs (23059(	Health Educator	3,777	4,592	0	0		0	0	0
Health & Human Svcs (23059(	Occupational Therapist I/II (Part Time)	4,273	5,726	3	3		0	0	0
Health & Human Svcs (23059(	Physical Therapist I/II	4,273	5,726	1	1		0	0	0

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Health & Human Svcs (23059C	Physical Therapist I/II (Part Time)	4,273	5,726	2	2		0	0	0
Health & Human Svcs (23059C	Physical Therapist - Senior (Part Time) 50%	5,194	6,313	1	1		0	0	0
Health & Human Svcs (23059C	Public Health Nurse I/II/Senior	4,273	6,154	8	8		0	0	0
Health & Human Svcs (23059C	Public Health Nurse I/II/Senior (Part Time)	4,273	6,154	1	1		0	0	0
Health & Human Svcs (23059C	Utilization Review/Quality Assurance Coordinator	4,070	4,946	1	1		0	0	0
	Subtotal Allocated Positions			36	36		0	0	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
	Moved to the General Fund in FY FY 2005-06								
Health & Human Services (100-53070)									
Health & Human Svcs (100-53	Account Clerk - Entry/Journey	2,319	3,108	6	6		5	5	5
Health & Human Svcs (100-53	Account Clerk - Senior	2,684	3,264	1	1		1	1	1
Health & Human Svcs (100-53	Accountant-Auditor I/II	3,348	4,711	2	2		2	2	2
Health & Human Svcs (100-53	Administrative Clerk - Entry/Journey	2,055	2,754	14	13		13	13	12
Health & Human Svcs (100-53	Administrative Clerk - Senior	2,498	3,037	7	8		8	8	8
Health & Human Svcs (100-53	Administrative Secretary	2,818	3,427	2	2		2	2	2
Health & Human Svcs (100-53	Administrative Supervisor	2,754	3,348	4	4		4	4	4
Health & Human Svcs (100-53	Budget and Fiscal Operations Manager	5,582	6,784	1	1		1	1	1
Health & Human Svcs (100-53	Central Services Worker	2,435	2,960	1	2	*	1	1	2
Health & Human Svcs (100-53	Chief of Security & Investigations - HHS	6,012	7,308	1	1		1	1	1
Health & Human Svcs (100-53	Client Services Counselor I/II/Senior	3,108	4,487	23	23		23	23	23
Health & Human Svcs (100-53	Client Services Practitioner I/II/Senior	3,876	5,315	3	3		3	3	3
Health & Human Svcs (100-53	Client Services Program Director	6,961	8,460	1	1		1	1	1
Health & Human Svcs (100-53	Client Services Program Manager	6,012	7,308	3	3		3	3	3
Health & Human Svcs (100-53	Client Services Program Specialist I/II/Senior	2,319	3,597	72	72		72	72	72
Health & Human Svcs (100-53	Client Services Program Supervisor	4,821	5,860	7	6		6	6	6
Health & Human Svcs (100-53	Collection Agent I/II	2,557	3,427	2	1		1	1	1
Health & Human Svcs (100-53	Collection Agent - Senior	3,264	3,967	1	1		1	1	1
Health & Human Svcs (100-53	Eligibility Supervisor	3,597	4,373	10	10		10	10	10
Health & Human Svcs (100-53	Investigative Assistant	3,348	4,070	2	2		2	2	2
Health & Human Svcs (100-53	Investigator-Welfare Fraud/Family Support	4,458	5,409	3	2		2	2	2
	Subtotal Allocated Positions			166	164		162	162	162
	No. of Allocated Positions Filled 8/23/05							151	
	No. of Extra Help FTEs 8/23/05							1.3	
	* Ordinance 5349-B, 02-22-05								
	Department Total Allocated Positions			**856**	**843**		**843**	**843**	**837**
	Department Total No. of Allocated Positions Filled 8/23/05							**709**	
	Department Total No. of Extra Help FTEs 8/23/05							**40.7**	
Library Services (160-64010)									
Library Services (160-64010)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		1	1	1
Library Services (160-64010)	Administrative Services Officer	4,487	5,454	1	1		1	1	1
Library Services (160-64010)	Assistant Director of Library Services	5,454	6,629	1	1		1	1	1
Library Services (160-64010)	Branch Librarian	4,273	5,194	0	0		3	0	0
Library Services (160-64010)	Circulation Supervisor	3,108	3,777	1	0	*	0	0	0
Library Services (160-64010)	Director of Library Services	6,629	8,058	1	1		1	1	1
Library Services (160-64010)	Librarian I/II	3,515	4,711	4	2	*	2	2	1
Library Services (160-64010)	Librarian - Senior	4,273	5,194	3	0	*	1	0	0
Library Services (160-64010)	Librarian-Senior (Branch Manager)	4,273	5,194	0	3	*	0	3	4
Library Services (160-64010)	Library Assistant I/II	2,818	3,777	5	4	*	4	4	4
Library Services (160-64010)	Library Assistant I/II (Part Time)	2,818	3,777	2	0	*	0	0	0
Library Services (160-64010)	Library Assistant - Senior	3,656	4,444	0	0		3	0	0
Library Services (160-64010)	Library Assistant-Senior (Branch Manager)	3,515	4,273	0	1	*	0	1	1
Library Services (160-64010)	Library Assistant-Senior (Branch Manager) (Part	3,515	4,273	0	1	*	0	2	2
Library Services (160-64010)	Library Circulation Supervisor	3,515	4,273	0	1	*	1	1	1
Library Services (160-64010)	Library Clerk - Entry/Journey	2,158	2,892	11	9	**	9	9	10
Library Services (160-64010)	Library Clerk - Entry/Journey (Part Time)	2,158	2,892	7	7	**	8	7	8
Library Services (160-64010)	Library Clerk - Senior	2,498	3,037	1	3	**	2	2	2
Library Services (160-64010)	Library Clerk - Senior (Part Time)	2,498	3,037	7	7	**	6	7	6
Library Services (160-64010)	Library Literacy Specialist (Part Time)	3,108	3,778	0	1	*	1	1	1
Library Services (160-64010)	Library Services Manager	4,711	5,726	0	2	*	2	2	2
Library Services (160-64010)	Technology Solutions Analyst I/II	4,165	5,582	1	1		1	1	1
	Department Total Allocated Positions			**46**	**46**		**47**	**46**	**47**
	Department Total No. of Allocated Positions Filled 8/23/05							**46**	
	Department Total No. of Extra Help FTEs 8/23/05							**9.0**	
	* Ordinance 5337-B, 12-14-2004								
	** Ordinance 5363-B, 5-24-05								
Personnel (100-10500)									

FY 2005-2006 Final Budget
Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Personnel (100-10500)	Administrative Clerk - Entry/Journey - C	2,104	2,818	3	3		3	3	3
Personnel (100-10500)	Administrative Clerk - Senior - C	2,557	3,108	4	4		4	4	4
Personnel (100-10500)	Administrative Technician - C	3,189	3,876	4	4		4	4	4
Personnel (100-10500)	Assistant Director of Personnel	6,629	8,058	1	1		1	1	1
Personnel (100-10500)	Executive Secretary - C	3,189	3,876	1	1		1	1	1
Personnel (100-10500)	Information Technology Technician I/II - C	3,515	4,711	0	0		0	0	0
Personnel (100-10500)	Management Analyst - Senior	5,315	6,462	1	0	*	0	0	0
Personnel (100-10500)	Personnel Analyst I/II	4,373	5,860	2	3	*	3	3	3
Personnel (100-10500)	Personnel Analyst - Senior	5,315	6,462	2	2		2	2	2
Personnel (100-10500)	Personnel Director	8,058	9,794	1	1		1	1	1
Personnel (100-10500)	Personnel Services Manager	5,860	7,123	1	1		1	1	1
Personnel (100-10500)	Technology Solutions Analyst I/II	4,165	5,582	2	1	*	1	1	1
Personnel (100-10500)	Technology Solutions Analyst - Senior - C	5,194	6,313	1	2	*	2	2	2
	Subtotal Allocated Positions			23	23		23	23	23
	No. of Allocated Positions Filled 8/23/05							26	
	No. of Extra Help FTEs 8/23/05							0.8	
	* Ordinance 5334-B, 12-7-2004								
Personnel (100-11480)									
Personnel (100-11480)	Accounting Technician - C	3,108	3,777	1	1		1	1	1
Personnel (100-11480)	Administrative Clerk - Senior - C	2,557	3,108	1	1		2	2	2
Personnel (100-11480)	Administrative Services Officer - Senior	5,063	6,154	1	1		1	1	1
Personnel (100-11480)	Administrative Technician - C	3,189	3,876	1	1		2	2	2
Personnel (100-11480)	Personnel Analyst I/II	4,373	5,860	1	1		2	2	2
Personnel (100-11480)	Personnel Services Manager	5,860	7,123	1	1		1	1	1
Personnel (100-11480)	Technology Solutions Analyst I/II - C	4,273	5,726	1	1		1	1	1
	Subtotal Allocated Positions			7	7		10	10	10
	No. of Allocated Positions Filled 8/23/05							8	
	No. of Extra Help FTEs 8/23/05							0	
	Department Total Allocated Positions			**30**	**30**		**33**	**33**	**33**
	Department Total No. of Allocated Positions Filled 8/23/05							**34**	
	Department Total No. of Extra Help FTEs 8/23/05							**0.8**	
Planning Department (100-22330)									
Planning Department (100-223	Administrative Clerk - Entry/Journey	2,055	2,754	1	2		2	2	0
Planning Department (100-223	Administrative Clerk - Senior	2,498	3,037	1	1		1	1	0
Planning Department (100-223	Administrative Secretary	2,818	3,427	1	1		1	1	0
Planning Department (100-223	Administrative Services Officer	4,487	5,454	1	1		1	1	0
Planning Department (100-223	Board/Commission Clerk	2,557	3,108	1	1		1	1	0
Planning Department (100-223	Board/Commission Clerk - Senior	2,818	3,427	2	2		2	2	0
Planning Department (100-223	Code Enforcement Officer I/II	3,515	4,711	2	2		2	2	0
Planning Department (100-223	Code Enforcement Officer - Senior	4,273	5,194	1	0		0	0	0
Planning Department (100-223	Code Enforcement Officer - Supervising	4,373	5,315	0	1		1	1	0
Planning Department (100-223	Deputy Director of Planning	7,480	9,092	2	2		2	2	0
Planning Department (100-223	Director of Planning	9,092	11,051	1	1		1	1	0
Planning Department (100-223	Executive Secretary	3,108	3,777	1	1		1	1	0
Planning Department (100-223	Geographic Information Systems Analyst	4,373	5,315	0	1		1	1	0
Planning Department (100-223	Geographic Information Systems Technician I/II	3,348	4,487	0	1		1	1	0
Planning Department (100-223	Geographic Information Systems Tech - Senior	4,165	5,063	0	2		2	2	0
Planning Department (100-223	Geographic Information Technician I/II	3,264	4,373	3	0		0	0	0
Planning Department (100-223	Geographic Information Technician - Senior	3,967	4,821	1	0		0	0	0
Planning Department (100-223	Information Technology Supervisor	6,154	7,480	1	1		1	1	0
Planning Department (100-223	Planner - Assistant/Associate	3,967	5,454	8	8		8	8	0
Planning Department (100-223	Planner - Senior	5,063	6,154	7	7		7	7	0
Planning Department (100-223	Planner - Supervising	5,582	6,784	3	4		4	4	0
Planning Department (100-223	Planning Technician I/II	3,189	4,273	3	4		5	4	0
Planning Department (100-223	Planning Technician - Senior	3,876	4,711	3	3		4	3	0
Planning Department (100-223	Planning Technician - Senior (Part Time)	3,876	4,711	2	2		2	2	0
Planning Department (100-223	Principal Planner	6,153	7,480	2	3		3	3	0
Planning Department (100-223	Secretary - Entry/Journey	2,104	2,818	1	1		1	1	0
Planning Department (100-223	Technology Solutions Analyst I/II	4,165	5,582	1	1		1	1	0
Planning Department (100-223	Technology Solutions Analyst - Senior	5,081	6,154	0	0		1	0	0
Planning Department (100-223	Watershed Coordinator	5,062	6,153	0	1	*	1	1	0
	Department Total Allocated Positions			**49**	**54**		**57**	**54**	**0**
	Department Total No. of Allocated Positions Filled 8/23/05							**0**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
	* Ordinance 5329-B, 11-2-2004								
	** Ordinance 5374-B, 7-26-05								
Probation (110-22050)									
Probation (110-22050)	Account Clerk - Entry/Journey	2,319	3,108	1	1		1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Probation (110-22050)	Accounting Technician	3,037	3,691	1	1		1	1	1
Probation (110-22050)	Administrative Clerk - Entry/Journey	2,055	2,754	8	8		11	9	10
Probation (110-22050)	Administrative Clerk - Senior	2,498	3,037	6	6		6	6	6
Probation (110-22050)	Administrative Services Officer	4,487	5,454	1	0		0	0	0
Probation (110-22050)	Administrative Services Officer - Senior	5,063	6,154	0	1		1	1	1
Probation (110-22050)	Administrative Supervisor	2,754	3,348	1	1		1	1	1
Probation (110-22050)	Assistant Chief Probation Officer	6,154	7,480	0	1	*	1	1	1
Probation (110-22050)	Assistant Juvenile Detention Fac Superintendent	5,063	6,154	0	1	*	1	1	1
Probation (110-22050)	Chief Probation Officer	8,058	9,794	1	1		1	1	1
Probation (110-22050)	Deputy Chief Probation Officer	6,154	7,480	2	0	*	0	0	0
Probation (110-22050)	Deputy Probation Officer I/II - Field	2,902	4,038	0	49	*	50	49	52
Probation (110-22050)	Deputy Probation Officer I/II - Institutions	2,466	3,528	0	22	*	37	22	22
Probation (110-22050)	Deputy Probation Officer Trainee/I/II	2,466	4,038	77	0	*	0	0	0
Probation (110-22050)	Deputy Probation Officer - Senior	3,811	4,635	15	0	*	0	0	0
Probation (110-22050)	Deputy Probation Officer - Senior - Field	3,810	4,635	0	5	*	6	5	7
Probation (110-22050)	Deputy Probation Officer - Senior - Institutions	3,322	4,038	0	5	*	5	5	5
Probation (110-22050)	Deputy Probation Officer - Supervising - Field	4,382	5,331	0	6	*	5	6	5
Probation (110-22050)	Deputy Probation Officer - Supervising - Instit	3,810	4,635	0	5	*	5	5	5
Probation (110-22050)	Executive Secretary	3,108	3,777	1	1		1	1	1
Probation (110-22050)	Information Technology Technician I/II	3,427	4,592	1	1		1	1	1
Probation (110-22050)	Juvenile Detention Facility Superintendent	5,582	6,784	1	1		1	1	1
Probation (110-22050)	Probation Assistant - Field	2,684	3,264	0	3	*	3	3	3
Probation (110-22050)	Probation Assistant - Institutions	2,684	3,264	0	5	*	5	5	5
Probation (110-22050)	Probation Manager	5,063	6,154	6	6	*	5	5	6
Probation (110-22050)	Technology Solutions Analyst I/II	4,165	5,582	1	1		2	1	1
	Subtotal Allocated Positions			123	131		150	131	137
	No. of Allocated Positions Filled 8/23/05							117	
	No. of Extra Help FTEs 8/23/05							5.4	
	*Ordinance 5359-B , 4-19-05								
Probation (250300-02030)									
Probation (250300-02030)	Administrative Clerk - Senior	2,498	3,037	1	1		1	1	1
Probation (250300-02030)	Cook	2,380	2,892	9	9		9	9	9
Probation (250300-02030)	Cook - Senior	2,623	3,189	1	1		1	1	1
Probation (250300-02030)	Food Service Manager	3,967	4,821	1	1		1	1	1
Probation (250300-02030)	Food Service Supervisor	2,892	3,515	1	1		1	1	1
	Subtotal Allocated Positions			13	13		13	13	13
	No. of Allocated Positions Filled 8/23/05							11	
	No. of Extra Help FTEs 8/23/05							2.6	
	Department Total Allocated Positions			**136**	**144**		**163**	**144**	**150**
	Department Total No. of Allocated Positions Filled 8/23/05							**128**	
	Department Total No. of Extra Help FTEs 8/23/05							**8.0**	
Public Works (100-11280)									
Public Works (100-11280)	Account Clerk - Entry/Journey	2,319	3,108	3	3		3	3	3
Public Works (100-11280)	Account Clerk - Senior	2,684	3,264	2	2		1	2	2
Public Works (100-11280)	Accountant-Auditor - Senior	4,487	5,454	1	1		1	1	1
Public Works (100-11280)	Accounting Technician	3,037	3,691	1	1		1	1	1
Public Works (100-11280)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0		0	0	0
Public Works (100-11280)	Administrative Clerk - Senior (Part Time)	2,498	3,037	1	1		1	1	1
Public Works (100-11280)	Administrative Services Manager	6,462	7,854	1	1		1	1	1
Public Works (100-11280)	Administrative Services Officer	4,487	5,454	0	0		0	0	0
Public Works (100-11280)	Administrative Technician	3,037	3,691	1	1		1	1	1
Public Works (100-11280)	Director of Public Works-Road Commissioner	9,092	11,051	1	1		1	1	1
Public Works (100-11280)	Executive Secretary	3,108	3,777	1	1		1	1	1
Public Works (100-11280)	Information Technology Technician I/II	3,427	4,592	1	1		1	1	1
Public Works (100-11280)	Permit Technician I/II	2,818	3,597	0	0		0	0	0
Public Works (100-11280)	Staff Services Analyst I	3,792	4,609	0	0		1	0	0
Public Works (100-11280)	Technology Solutions Analyst - Senior	5,063	6,154	1	1		1	1	1
	Subtotal Allocated Positions			14	14		14	14	14
	No. of Allocated Positions Filled 8/23/05							12	
	No. of Extra Help FTEs 8/23/05							0	
Public Works (250200-06300)									
Public Works (250200-06300)	Account Clerk - Entry/Journey	2,319	3,108	2	2		2	2	2
Public Works (250200-06300)	Administrative Technician	3,108	3,777	1	1		1	1	1
Public Works (250200-06300)	Assistant Fleet Services Superintendent	4,487	5,454	1	1		1	1	1
Public Works (250200-06300)	Automotive Mechanic/Master Automotive Mech	3,189	4,273	3	3		3	3	3
Public Works (250200-06300)	Equipment Mechanic/Master Equipment Mech	3,348	4,487	9	9		8	9	9
Public Works (250200-06300)	Equipment Mechanic/Welder	3,967	4,821	2	2		2	2	2
Public Works (250200-06300)	Equipment Mechanic/Welder (Part Time)	3,967	4,821	1	1		1	1	1

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Public Works (250200-06300)	Equipment Service Worker I/II	2,684	3,597	8	8		8	8	8
Public Works (250200-06300)	Fleet Services Technician	3,691	4,487	1	1		1	1	1
Public Works (250200-06300)	Mechanic - Supervising	4,070	4,946	2	2		3	2	2
Public Works (250200-06300)	Public Works Manager	6,313	7,674	1	1		1	1	1
	Subtotal Allocated Positions			31	31		31	31	31
	No. of Allocated Positions Filled 8/23/05							26	
	No. of Extra Help FTEs 8/23/05							0	
Public Works (100-11400)									
Public Works (100-11400)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2		2	2	0
Public Works (100-11400)	Administrative Secretary	2,818	3,427	1	1		1	1	0
Public Works (100-11400)	Civil Engineer - Associate	5,194	6,313	6	6		6	6	0
Public Works (100-11400)	Civil Engineer - Senior	6,012	7,308	3	3		3	3	0
Public Works (100-11400)	Deputy Director Public Works/Land Development	7,123	8,659	1	1		1	1	0
Public Works (100-11400)	Engineer/Engineer - Junior/Assistant	3,876	5,454	5	5		6	5	0
Public Works (100-11400)	Engineering Technician I/II	3,348	4,711	15	15		15	15	0
Public Works (100-11400)	Geographic Information Systems Technician I/II	3,348	4,487	1	1		1	1	0
Public Works (100-11400)	Geographic Information Technician I/II	3,189	4,165	0	0		0	0	0
Public Works (100-11400)	Permit Technician I/II	2,818	3,597	2	2		2	2	0
Public Works (100-11400)	Public Works Manager	6,462	7,854	0	1		1	1	0
Public Works (100-11400)	Surveyor - Assistant	4,487	5,454	2	2		2	2	0
Public Works (100-11400)	Surveyor - Associate	5,194	6,313	3	3		3	3	0
Public Works (100-11400)	Surveyor - Senior	6,012	7,308	1	1		1	1	0
	Subtotal Allocated Positions			42	43		44	43	0
	No. of Allocated Positions Filled 8/23/05							0	
	No. of Extra Help FTEs 8/23/05							0	
	* Ordinance 5374-B, 7-26-05								
Public Works (100-11410									
Public Works (100-11410)	Civil Engineer - Associate			0	0		0	0	1
Public Works (100-11410)	Engineering Technician II			0	0		0	0	1
Public Works (100-11410)	Geographic Information Systems Technician I/II			0	0		0	0	1
Public Works (100-11410)	Public Works Manager			0	0		0	0	1
	Subtotal Allocated Positions			0	0		0	0	4
	No. of Allocated Positions Filled 8/23/05							3	
	No. of Extra Help FTEs 8/23/05							0.7	
Public Works (210100-06000)									
Public Works (210100-06000)	Administrative Dispatcher	2,754	3,348	1	1		1	1	1
Public Works (210100-06000)	Bus Driver I/II	2,055	3,037	16	16		16	16	16
Public Works (210100-06000)	Bus Driver I/II (Part Time) 50%	2,055	3,037	3	3		3	3	3
Public Works (210100-06000)	Bus Driver - Senior	2,754	3,348	1	1		1	1	1
Public Works (210100-06000)	Equipment Service Worker I/II	2,684	3,597	1	1		1	1	1
Public Works (210100-06000)	Transportation Systems Supervisor - Senior	4,946	6,012	1	1		1	1	1
Public Works (210100-06000)	Transportation Supervisor	3,264	3,967	1	1		1	1	1
	Subtotal Allocated Positions			24	24		24	24	24
	No. of Allocated Positions Filled 8/23/05							21	
	No. of Extra Help FTEs 8/23/05							1.7	
Public Works (120-11320)									
Public Works (120-11320)	Account Clerk - Senior	2,684	3,264	0	0		1	1	1
Public Works (120-11320)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		1	1	0
Public Works (120-11320)	Administrative Secretary	2,818	3,427	2	2		2	2	2
Public Works (120-11320)	Administrative Technician	3,108	3,777	2	2		2	2	2
Public Works (120-11320)	Assistant Director of Public Works	7,480	9,092	1	1		1	1	1
Public Works (120-11320)	Civil Engineer - Associate	5,194	6,313	11	10		10	10	9
Public Works (120-11320)	Civil Engineer - Senior	6,012	7,308	3	4		4	4	4
Public Works (120-11320)	Deputy Director Public Works	7,123	8,659	1	1		1	1	1
Public Works (120-11320)	Engineering Technician I/II	3,348	4,711	6	5		4	4	4
Public Works (120-11320)	Engineer/Engineer - Junior/Assistant	3,876	5,454	11	11		11	11	11
Public Works (120-11320)	Public Works Manager-Engineer	6,784	8,246	1	0		0	0	0
Public Works (120-11320)	Right of Way Agent	5,063	6,154	1	1		1	1	1
Public Works (120-11320)	Staff Services Analyst	3,792	4,609	0	0		1	1	1
	Subtotal Allocated Positions			40	38		39	39	37
	No. of Allocated Positions Filled 8/23/05							33	
	No. of Extra Help FTEs 8/23/05							0.6	
	* Ordinance 5374-B, 7-26-05								
Public Works (120-32600)									
Public Works (120-32600)	Accounting Technician	3,037	3,691	1	1		1	1	1
Public Works (120-32600)	Administrative Clerk - Senior	2,498	3,037	1	1		1	1	1

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Public Works (120-32600)	Assistant Road Superintendent	4,592	5,582	1	1		1	1	1
Public Works (120-32600)	Engineering Technician I/II	3,348	4,711	3	3		2	2	2
Public Works (120-32600)	Equipment Operator - Senior	3,348	4,070	22	22		22	22	22
Public Works (120-32600)	Maintenance Worker/Equipment Operator	2,754	3,691	30	30		30	30	30
Public Works (120-32600)	Maintenance Worker/Traffic Sign Maint Worker	2,754	3,691	5	5		5	5	5
Public Works (120-32600)	Maintenance Worker/Tree Trimmer	2,754	3,691	4	4		4	4	4
Public Works (120-32600)	Public Works Manager	6,462	7,854	1	1		1	1	1
Public Works (120-32600)	Road District Supervisor	3,691	4,487	7	7		7	7	7
Public Works (120-32600)	Road District Supervisor - Senior	4,070	4,946	7	7		7	7	7
Public Works (120-32600)	Traffic Sign Maintenance Worker - Senior	3,348	4,070	2	2		2	2	2
Public Works (120-32600)	Traffic Sign Supervisor	3,691	4,487	1	1		1	1	1
Public Works (120-32600)	Traffic Sign Supervisor - Senior	4,070	4,946	1	1		1	1	1
Public Works (120-32600)	Tree Maintenance Supervisor	3,691	4,487	1	1		1	1	1
Public Works (120-32600)	Tree Maintenance Supervisor - Senior	4,070	4,946	1	1		1	1	1
Public Works (120-32600)	Tree Trimmer - Senior	3,348	4,070	2	2		2	2	2
	Subtotal Allocated Positions			90	90		89	89	89
	No. of Allocated Positions Filled 8/23/05							76	
	No. of Extra Help FTEs 8/23/05							1.3	
Public Works (210120-06020)									
Public Works (210120-06020)	Administrative Dispatcher	2,754	3,348	1	1		1	1	1
Public Works (210120-06020)	Bus Driver I/II	2,055	3,037	10	10		10	10	10
Public Works (210120-06020)	Bus Driver I/II (Part Time) 50%	2,055	3,037	2	2		2	2	2
Public Works (210120-06020)	Bus Driver I/II (Part Time) 75%	2,055	3,037	4	4		4	4	4
Public Works (210120-06020)	Bus Driver - Senior	2,754	3,348	1	1		1	1	1
Public Works (210120-06020)	Transportation Supervisor	3,264	3,967	1	1		1	1	1
	Subtotal Allocated Positions			19	19		19	19	19
	No. of Allocated Positions Filled 8/23/05							16	
	No. of Extra Help FTEs 8/23/05							4.0	
	Department Total Allocated Positions			**260**	**259**		**260**	**259**	**218**
	Department Total No. of Allocated Positions Filled 8/23/05							**187**	
	Department Total No. of Extra Help FTEs 8/23/05							**8.3**	
Sheriff Budget (110-20000)									
Sheriff (110-20000)	Account Clerk - Entry/Journey	2,319	3,108	4	4		4	4	4
Sheriff (110-20000)	Account Clerk - Senior	2,684	3,264	2	2		2	2	2
Sheriff (110-20000)	Accountant-Auditor I/II	3,348	4,711	1	1		2	2	2
Sheriff (110-20000)	Accounting Technician	3,037	3,691	3	3		2	4	2
Sheriff (110-20000)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1		2	1	1
Sheriff (110-20000)	Administrative Clerk - Senior	2,498	3,037	2	2		2	1	3
Sheriff (110-20000)	Administrative Legal Clerk Entry/Journey	2,266	3,037	32	32		33	30	32
Sheriff (110-20000)	Administrative Legal Clerk - Senior	2,754	3,348	6	6		9	8	7
Sheriff (110-20000)	Administrative Legal Supervisor	3,189	3,876	1	1		1	1	1
Sheriff (110-20000)	Administrative Secretary	2,818	3,427	5	5		6	6	5
Sheriff (110-20000)	Administrative Services Manager	6,462	7,854	1	1		1	1	1
Sheriff (110-20000)	Administrative Services Officer I/II	4,487	5,454	0	0		1	0	0
Sheriff (110-20000)	Administrative Technician	3,108	3,777	3	3		3	1	3
Sheriff (110-20000)	Building Crafts Mechanic	3,264	3,967	1	1		1	1	1
Sheriff (110-20000)	Building Crafts Mechanic - Senior Supervising	4,487	5,454	1	1		1	1	1
Sheriff (110-20000)	Community Services Officer I/II	2,684	3,597	4	4		4	4	5
Sheriff (110-20000)	Correctional Officer I/II	3,042	4,076	73	73		84	73	73
Sheriff (110-20000)	Correctional Sergeant	3,697	4,494	4	4		4	4	4
Sheriff (110-20000)	Correctional Support Program Manager	3,348	4,070	1	1		1	1	1
Sheriff (110-20000)	Deputy Probation Officer - Senior	3,629	4,415	1	1		1	1	1
Sheriff (110-20000)	Deputy Sheriff Trainee/I/II	3,107	4,422	184	184		187	181	191
Sheriff (110-20000)	Equipment Service Worker I/II	2,684	3,597	3	3		3	3	3
Sheriff (110-20000)	Evidence Technician I/II	3,037	4,070	5	5		5	5	5
Sheriff (110-20000)	Evidence Technician - Supervising	3,691	4,487	1	1		1	1	1
Sheriff (110-20000)	Executive Secretary	3,108	3,777	1	1		1	1	1
Sheriff (110-20000)	Information Technology Analyst I/II	4,592	6,154	1	1		2	1	2
Sheriff (110-20000)	Information Technology Manager	6,784	8,246	0	0		0	0	1
Sheriff (110-20000)	Information Technology Supervisor	6,154	7,480	1	1		1	1	1
Sheriff (110-20000)	Information Technology Technician I/II	3,427	4,592	2	2		3	2	2
Sheriff (110-20000)	Investigative Assistant	3,348	4,070	2	2		2	2	2
Sheriff (110-20000)	Physician I/II	9,328	12,184	1	1		1	1	1
Sheriff (110-20000)	Public Safety Dispatcher I/II	2,892	3,876	21	21		25	21	24
Sheriff (110-20000)	Public Safety Dispatcher - Senior	3,515	4,273	9	9		9	9	10
Sheriff (110-20000)	Secretary Entry/Journey	2,104	2,818	1	1		1	1	1
Sheriff (110-20000)	Sheriff-Coroner-Marshal	9,328	11,338	1	1		1	1	1
Sheriff (110-20000)	Sheriff's Captain	5,958	7,244	4	4		4	4	4

FY 2005-2006 Final Budget
Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05		Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Sheriff (110-20000)	Sheriff's Communication Services Manager	5,454	6,629	1	1		1	1	1
Sheriff (110-20000)	Sheriff's Communication Supervisor	3,876	4,711	3	3		3	3	2
Sheriff (110-20000)	Sheriff's Lieutenant	5,297	6,436	10	10		11	11	11
Sheriff (110-20000)	Sheriff's Sergeant	4,246	5,151	31	31		34	33	33
Sheriff (110-20000)	Staff Services Analyst	3,777	5,063	1	1		1	1	1
Sheriff (110-20000)	Technology Solutions Analyst I/II	4,165	5,582	4	4		4	4	4
Sheriff (110-20000)	Technology Solutions Analyst - Senior	5,062	6,153	0	0		0	0	1
Sheriff (110-20000)	Undersheriff	7,789	9,243	1	1		1	1	1
	Department Total Allocated Positions			**434**	**434**		**465**	**434**	**453**
	Department Total No. of Allocated Positions Filled 8/23/05							**416**	
	Department Total No. of Extra Help FTEs 8/23/05							**22.1**	
	Sworn Salary increases by Ordinance 5348-B, 2/22/05								
Treasurer-Tax Collector (100-10340)									
Treasurer-Tax Collector (100-1	Account Clerk - Entry/Journey	2,319	3,108	5	5		5	5	5
Treasurer-Tax Collector (100-1	Account Clerk - Senior	2,684	3,264	3	3		3	3	3
Treasurer-Tax Collector (100-1	Accountant-Auditor I/II	3,348	4,711	2	2		2	2	2
Treasurer-Tax Collector (100-1	Accountant-Auditor - Senior	4,487	5,454	1	1		1	1	1
Treasurer-Tax Collector (100-1	Accounting Technician	3,037	3,691	6	6		6	6	6
Treasurer-Tax Collector (100-1	Administrative Services Officer	4,487	5,454	1	1		1	1	1
Treasurer-Tax Collector (100-1	Assistant Treasurer-Tax Collector	6,961	8,460	1	1		1	1	1
Treasurer-Tax Collector (100-1	Chief Deputy Treasurer (see note)	6,784	8,246	0	1		1	1	1
Treasurer-Tax Collector (100-1	Collection Agent - Senior	3,264	3,967	1	1		1	1	1
Treasurer-Tax Collector (100-1	Executive Secretary	3,108	3,777	1	1		1	1	1
Treasurer-Tax Collector (100-1	Technology Solutions Analyst I/II	4,165	5,582	1	1		1	1	1
Treasurer-Tax Collector (100-1	Treasurer-Tax Collector-Licenses Administrator	8,058	9,794	1	1		1	1	1
Treasurer-Tax Collector (100-1	Treasurer-Tax Manager	5,726	6,961	3	2		2	2	2
	Department Total Allocated Positions			**26**	**26**		**26**	**26**	**26**
	Department Total No. of Allocated Positions Filled 8/23/05							**24**	
	Department Total No. of Extra Help FTEs 8/23/05							**0.1**	
Veterans Service Office (100-53650)									
Veterans Service Office (100-5	Administrative Secretary	2,818	3,427	1	1		1	1	1
Veterans Service Office (100-5	Assistant Veterans Service Officer	3,264	3,967	1	1		1	1	1
Veterans Service Office (100-5	Veterans Service Officer	4,821	5,860	1	1		1	1	1
	Department Total Allocated Positions			**3**	**3**		**3**	**3**	**3**
	Department Total No. of Allocated Positions Filled 8/23/05							**3**	
	Department Total No. of Extra Help FTEs 8/23/05							**0**	
				2,689	**2,701**		**2,771**	**2,708**	**2,748**

PLACER COUNTY SERVICE SYSTEMS
DEPARTMENTS / CORE FUNCTIONS

ADMINISTRATION & FINANCIAL SYSTEM

Administrative Services
- Information Technology
- Procurement
- Revenue Services
- Telecommunication Services
- Central Services

Assessor
- Assessor Services

Auditor-Controller
- Auditor-Controller
- Debt Service

Board of Supervisors
- Board of Supervisors
- Clerk of the Board of Supervisors

County Clerk-Recorder
- Clerk-Recorder
- Elections

County Counsel
- County Counsel Services

County Executive Office
- Executive Management
- Economic Development
- Organizational Development
- Risk Management

Facility Services
- Building Maintenance
- Property Management

Personnel
- Personnel Services
- Employee Benefits
- Dental & Vision
- Unemployment

Treasurer-Tax Collector
- Treasurer
- Tax Collector

PUBLIC PROTECTION SYSTEM

County Executive Office
- Emergency Services
- Disaster Response / Recovery
- Fire Services
- Criminal Justice Other Programs

District Attorney
- District Attorney Services

Probation
- Juvenile Probation Services
- Adult Probation Services
- Food Services

Sheriff-Coroner-Marshal
- Sheriff-Public Safety & Prevention
- Corrections & Detention

CAPITAL FACILITY PROJECTS

County Executive Office
Facility Services

COMMUNITY & CULTURAL SYSTEM

Facility Services
- Parks & Grounds Services
- Museum Operations

Farm Advisor
- Farm Advisor Services

Library
- Library Services

HEALTH & HUMAN SUPPORT SYSTEM

Child Support Services
- Child Support Services

Health & Human Services
- Adult Systems of Care
- Children Systems of Care
- Human Services
- Client & Program Aid
- Housing Assistance
- Community Health
- Environmental Health
- Domestic Animal Control
- Community Clinics

Veterans Services
- Veterans Services

LAND USE SYSTEM

Agricultural Commissioner
- Agricultural Commissioner/Sealer of Weights & Measures
- Fish & Game Commission

Building Inspection
- Building Inspection

Community Development / Resource Agency
Facility Services
- Special Districts
- Solid Waste Management
- Eastern Regional Landfill

Planning
- Land Use Planning

Public Works
- Land Development
- Design & Transportation
- Road Maintenance
- Special Aviation
- Fleet Operations
- Transit
- Tahoe Area Regional Transit

NONDEPARTMENTAL OPERATIONS

County Executive Office

Administration & Financial Services

Administrative Services
Assessor
Auditor-Controller
Board of Supervisors
County Clerk-Recorder
County Counsel
County Executive Office
Facility Services
Personnel
Treasurer-Tax Collector

Administration and Financial Services

System Goal -- Placer County builds public trust in government by providing the leadership, workforce, infrastructure, technology, financial and administrative support necessary to produce quality programs and services that make a difference in people's lives and demonstrate good value to taxpayers.

Community Results

✓ Placer County provides quality leadership and oversight to all programs, services and activities.

✓ Placer County demonstrates integrity and accountability in its collection, investment, accounting and management of government funds, and its financial and budget practices help to maintain the County's overall financial health.

✓ Technology is reliable and effectively used to improve workforce efficiency, strengthen internal and external communication, and enhance service delivery to constituents.

✓ Employees are well trained, receive competitive pay and benefits, and are highly satisfied with Placer County as their employer.

✓ Placer County receives recognition for innovation and service excellence; customers are highly satisfied with County services.

✓ County infrastructure is well planned and maintained and meets the needs for effective and efficient service delivery.

Administration and Financial Services

Community Results (continued)

✓ Voter registration, election processes and document archiving will be of the highest quality, integrity and accuracy.

✓ The County measures and achieves results and provides clear, relevant and meaningful information to elected officials and constituents.

Administrative Services

Rich Colwell, Director

MISSION STATEMENT
To cost-effectively provide a wide range of administrative, technology related, collection, procurement and print shop services that are essential for customer departments to efficiently deliver quality and timely support to the citizens of Placer County.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Administrative Services	$6,251,421	72	$ 8,878,052	69
Telecommunication Services (Internal Service Fund)*	5,120,849	20	6,827,946	21
Central Services (Internal Service Fund)*	2,063,653	10	2,083,899	10
Total:	$13,435,923	102	$ 17,789,897	100

* Amounts include total operating expenses and fixed assets

CORE FUNCTIONS

Administrative Services

Provides comprehensive information technology (IT) consulting services, including project planning and management for system implementations. Administrative Services is also responsible for IT planning, implementing, administering and maintaining the County's data systems, including servers, data storage, firewall, and security systems.

Provides centralized purchasing services to county departments for the procurement of materials, equipment and services and ensures that county purchasing policies and procedures are followed to maintain consistency in buying practices and compliance with all applicable laws.

Provides centralized billing and collection services to secure funds entitled to Placer County and other government entities.

Provides quality management and administrative support to the Administrative Services Department and effectively communicates and acts as liaison to other departments, outside agencies and the public.

Telecommunication Services (Internal Service Fund)

Provides planning, development and logistical support of all countywide communication systems, including telephone, radio, data, media and cable television services.

Central Services (Internal Service Fund)

Provides efficient and economical reprographic, mail processing and records management services. This includes design and production of offset printing items, quick-copy service for both color and black-and-white copies, convenience-copier service for 206 countywide copy machines, forms, envelopes and paper inventory including delivery, United States mail service, United Parcel Service (UPS) and interoffice mail service, and coordination and standard-setting for county records storage and retention.

FY 2004-05 Major Accomplishments

- Implemented or made major progress on information technology mission critical systems and upgrades, including Integrated Public Safety; Permits; Payroll / Personnel; On-line Services; Storage Area Network; Prosecution Case Management; Electronic Data Interchange; and Public Safety Very High Frequency (VHF) Radio Frequencies.

- Implementation of Phase II of the Countywide Radio Network Strategic Plan continued. Acquired Federal Communication Commission (FCC) approval to utilize 10 VHF Frequencies, upgraded the Lake Tahoe 911 Radio Dispatch System and performed radio site improvements in Lake Tahoe, Auburn and Western Placer County. Completed detailed system engineering plan.

- Continued planning efforts for Phase III of the Countywide Radio Network Strategic Plan.

- Continued to plan, expand, maintain, and improve the countywide IT infrastructure that includes the data, voice, radio, and waste-management monitoring networks.

- Achieved our goal of increasing our "hard dollar" collections. Accomplished a successful electronic transfer of accounts from one department's system to our system. This process established the guidelines for the interface of Roseville Traffic Court accounts and other county departments' accounts. Automated several collection procedures by implementing the Account Flow Manager Strategies, which manages the flow of the accounts through Columbia Ultimate Business System (CUBS). Implemented the Criminal Justice Collection Program which maximizes collections, increase debtor successes, decreases administrative burdens, ensures that policies and procedures are streamlined and effective and to comply with state law regarding the "Ability to Pay" financial evaluations.

- Maintained a high level of Central Services customer service and satisfaction while printing more than 12,036,600 impressions in offset print, black and white and color copying; managing 206 convenience copy machines that produced 11,400,000 copies; and processing over 1,095,000 pieces of United States mail, 2,700 UPS parcels and 550,000 interoffice mail envelopes and delivery.

- Obtained the County's second consecutive Achievement In Excellence Award from The National Purchasing Institute.

FY 2005-06 Planned Accomplishments

- Continue to implement the Information Technology Strategic Plan and project priorities.

- Implement a Microwave System to Primary Radio Sites and the I-80 corridor, continue with site development efforts to accommodate the new Countywide Radio Network and continue planning for Phase III of the Countywide Radio Network Strategic Plan.

- Continue to plan, expand, maintain, and improve the countywide IT infrastructure that includes the data, voice, radio, and waste-management monitoring networks.

- Continue efforts to increase Revenue Services collections. Continue to maintain a high level of professionalism and customer satisfaction in all business operations. Continue to perfect the "Ability to Pay" Criminal Justice Collection Project.

- Continue to provide Central Services programs at a lower cost and a higher quality than private-sector alternatives.

- Obtain Purchasing Division Achievement In Excellence Award from the National Purchasing Institute for the third year in a row.

Department Comments

The Administrative Services Department has continued to work closely with the County Executive Office (CEO) and customer departments to develop strategic approaches relating to mission-critical information-technology systems; the countywide radio; data and voice networks, and 24-hour, easy-to-use, on-line services for county residents. During the past year the department has implemented several mission critical projects that will provide a wide range of tools for our customer departments in management of key public safety, land use, and general-government functions.

The most challenging aspect for our department over the next year will continue to be to successfully coordinate the efforts of the multidepartmental and multijurisdictional work teams that will benefit from the new technologies available. Our Public Safety Regional Information System and Radio Network Project will both benefit and require the active participation of all of the law-enforcement and fire agencies within the County, as well as several public safety agencies from the State and neighboring counties to be truly successful. Our new land use applications, permit tracking and Geographic Information Systems (GIS), will continue to require a cooperative effort among several Placer County departments as well as coordination with outside agencies. The implementation of the County's first fully integrated payroll / personnel system will require business modifications for every department within the County. Effective "change management" will be our highest departmental project.

The technology and management challenges the department is facing will be matched by the challenges related to the local government budget climate. All public safety and general-government agencies we are supporting will continue to have limited staff resources to assist in coordination of work necessary to successfully implement the new technology. Our ability as a county and region to obtain state and federal grants to fund the radio network will be more difficult with limited staffing and nationwide competition increases. However, with the direction provided by Board adopted strategic plans and a cooperative, inclusive work approach, the department is confident we can continue to progress toward the County's goals, although perhaps a little slower than originally anticipated due to the limited local government fiscal environment.

County Executive Comments And Recommendations

Administrative Services provides services to other county departments, which required that this budget be developed and submitted three months in advance of other operating budget preparation. *Administrative Services* (appropriation 11210) includes the programs of Revenue Services, Information Technology, Procurement, and Administration. The requested budget eliminates four vacant technology operator positions in Information Technology, and adds a collector I/II position in Revenue Services. The collector position has been added due to requirements under the Court Ordered Debt Program. The County Executive Office recommends a reduction in the requested amount for State Collection Program fees and personal computer acquisitions, however both items will be evaluated at year-end close and funding may be added with final budget. The recommended budget is nearly 10% greater than the base budget.

Department requested funding considerations for final budget:

Personal computer replacements ($31,000)
State Collection Fees ($100,000 estimate)

The *Telecommunication Services* budget is an internal service fund, and recoups the costs of providing services to other county entities. No new positions are requested, and the budget reflects small adjustments to benefits accounts based on formulas that changed after the budget was submitted.

The *Central Services* budget is also an internal services fund, and recoups the costs of providing its services to other county entities. No new staffing is requested. Some programmed equipment replacement is recommended and the funds for the replacements was previously reserved.

Final Budget Changes from the Proposed Budget

Administrative Services final budget adjustments include appropriations for Revenue Services to fund the development of computer interfaces between Placer County's and the Roseville Traffic Court collection system ($20,000), and funding for maintenance fees and other charges ($17,502). Other Administrative Services programs administrative costs were adjusted for a net decrease of ($8,852).

The *Telecomunication's* final budget adjustments include rebudgets for the Iowa Hill Telephone Grant ($1,806,087 revenue and expenditures), and a camera system upgrade for the Board of Supervisors Chambers ($64,989). This appropriation has been adjusted to include revenue for the Auburn Justice Center and Community Development

Resource Center telecommunications infrastructure ($303,538), offset by additional appropriations ($20,193). Excess funding has been placed in the reserve, NIS Infrastructure ($355,089).

Final budget adjustments for *Central Services* includes funding for remodeling a records storage facility and funding for additional shop equipment that enhances employee safety and productivity ($38,317) offset by additional copy revenues ($1,346) and the cancellation of the reserve, Designated for Fixed Assets ($33,744).

ADMINISTRATIVE SERVICES
FUND 100 / APPROPRIATION 11210

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 5,097,500	$ 5,278,923	$ 6,299,165	$ 6,248,770	18%	$ 6,248,770
Services and Supplies	3,452,590	2,379,666	4,707,999	4,586,032	93%	4,614,682
Capital Assets	-	84,961	-	-	-100%	-
Other Financing Uses	33,600	85,936	47,800	47,800	-44%	47,800
Intra Fund Charges	607,513	143,277	681,360	684,856	378%	702,009
Gross Budget:	9,191,203	7,972,763	11,736,324	11,567,458	45%	11,613,261
Intra Fund Credits	(2,604,717)	(1,721,342)	(2,658,886)	(2,718,056)	58%	(2,735,209)
Net Budget:	$ 6,586,486	$ 6,251,421	$ 9,077,438	$ 8,849,402	42%	$ 8,878,052
Revenue						
Fines, Forfeits & Penalties	$ 1,071,123	$ 1,299,725	$ 949,857	$ 909,857	-30%	$ 909,857
Revenue from Use of Money & Property	9	25	-	-	-100%	-
Charges for Services	948,276	973,543	870,839	900,215	-8%	900,215
Miscellaneous Revenue	70,019	167,840	169,484	174,382	4%	174,382
Total Revenue:	2,089,427	2,441,133	1,990,180	1,984,454	-19%	1,984,454
Net County Cost:	$ 4,497,059	$ 3,810,288	$ 7,087,258	$ 6,864,948	80%	$ 6,893,598
Allocated Positions	73	72	69	69	-4%	69

Note: In FY 2004-05, the appropriations for Information Technology (# 11040), Administrative Services (# 11200), Revenue Services (# 10280), and Procurement (# 10400) were consolidated into the Administrative Services budget. The Actual 2003-04 is included for comparison purposes.

CORE FUNCTION: ADMINISTRATIVE SERVICES

Information Technology Program

Program Purpose: To provide a comprehensive range of project management and consulting services that includes planning, feasibility studies, and management, within Administrative Services and for other departments, for implementation of critical technology solutions, as well as countywide technology, in order to enhance the County's ability to efficiently provide quality services to the citizens of Placer County. In support of county departments, staff the network customer-service center, administer and maintain secure network systems, and work with project management on the implementation of technology projects.

Total Expenditures: $7,847,865 **Total Staffing:** 34.00

- **Key Intended Outcome**: Departments utilize available and secure systems to support their daily information-technology needs and receive guidance to make effective decisions and implement successful technology.

Information Technology Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of system availability maintained	98%	99%	99.9%	99%
# of consultations conducted	N/A	36	18	24

Program Comments: The percent of system availability maintained indicator allows managers to evaluate the percentage of time the County's production computer systems are available to customers. Units are hours, based upon 720 hours x 82 servers / month availability. Does not include scheduled time down (maintenance, etc). Typical causes of unavailability are system abends, device failures and operating system hangs. The number of consultations conducted indicator allows management to monitor and track the volume of technology changes sought and realized within the County. With this information, management can better manage and predict resource requirements associated with technological changes.

Procurement Services Program

Program Purpose: To provide purchasing services to county departments for the procurement of materials, equipment and service; manage the County's request for process; and maintain consistency in buying practices and compliance with all applicable laws.

Total Expenditures: $786,727 **Total Staffing:** 9.00

- **Key Intended Outcome:** Departments receive products and services that are cost effective and timely.

Procurement Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of cost-benefit scenarios prepared / $ attributed to cost savings and cost avoidance events	94 / $707,500	95 / $693,252	114 / $656,000	100 / $700,000
% of purchase orders issued within two weeks from receipt of requisition	91%	92%	90%	90%

Program Comments: One of Procurement Services' primary goals is to promote competition and obtain favorable pricing for goods and services required of all Placer County departments. Cost savings and cost avoidance events

are the result of sound procurement practices and innovative ideas and approaches used to analyze procurement requirements, all directly related to the expertise, experience and qualifications of the procurement staff.

Revenue Services Program

Program Purpose: To provide cost effective billing and collection services using professional collection agents, an accurate billing and receipting system, the Franchise Tax Board's Court-Ordered Debt and Tax Intercept Programs, and other tools that are available to maximize county revenue collections.

Total Expenditures: $2,137,990 **Total Staffing:** 16.00

- **Key Intended Outcome:** Placer County receives outstanding revenues that are due.

Revenue Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Total hard dollars collected	$6,100,000	$6,490,000	$7,805,000	$6,500,000

Program Comments: Total "hard dollars" are those revenues that are generated by the diligent efforts of the Revenue Services staff. These revenues reflect thousands of phone calls, letters, and numerous other collection tools used by the division for collection enforcement.

Administration

Program Purpose: To provide management and oversight to the divisions of the Administrative Services Department; administer department personnel actions, recruitment, and safety; and provide a complete range of department-based accounting services including accounts payable, accounts receivable, payroll, financial reporting, fiscal analysis, and budget administration. One hundred percent of this appropriation is charged out to the core functions and internal service funds listed previously.

Total Expenditures: $963,741 **Total Staffing:** 10.00

PROPRIETARY FUNDS

CENTRAL SERVICES DIVISION
INTERNAL SERVICE FUND
FUND 250305 / APPROPRIATION 06380

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 604,967	$ 624,057	$ 712,037	$ 709,444	14%	$ 708,680
Services and Supplies	1,247,093	1,392,987	1,363,208	1,363,208	-2%	1,375,219
Other Charges	26,582	31,609	35,130	35,130	11%	-
Other Financing Uses	15,000	15,000	15,000	15,000	0%	-
Total Operating Expenditures:	$ 1,893,642	$ 2,063,653	$ 2,125,375	$ 2,122,782	3%	$ 2,083,899
Revenue						
Revenue from Use of Money and Property	$ 6,671	$ 10,016	$ 8,101	$ 8,101	-19%	$ 8,101
Charges for Services	1,757,833	1,767,389	1,790,795	1,790,795	1%	1,789,449
Miscellaneous Revenue	268,327	278,587	278,679	278,679	0%	278,679
Other Financing Sources	33,600	47,355	47,800	47,800	1%	47,800
Total Revenue:	2,066,431	2,103,347	2,125,375	2,125,375	1%	2,124,029
Net Income (Loss)	$ 172,789	$ 39,694	$ -	$ 2,593	-93%	$ 40,130
Fixed Assets	$ 23,558	$ 5,484	$ 82,415	$ 82,415	1403%	$ 159,615
Allocated Positions	10	10	10	10	0%	10

Program Purpose: Central Services provides reprographic, mail, inventory and records-management services, including design and production of offset printing items, quick-copy service for both color and black-and-white copies, management of the countywide convenience copiers, forms, envelope and paper inventory, mail service and county record storage and retention.

TELECOMMUNICATION SERVICES DIVISION
INTERNAL SERVICE FUND
FUND 250100 / APPROPRIATION 02100

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 1,766,006	$ 1,916,963	$ 2,165,315	$ 2,157,813	13%	$ 2,161,739
Services and Supplies	2,500,441	2,650,928	2,856,459	2,856,459	8%	4,666,207
Other Charges	405,202	296,224	290,932	290,932	-2%	-
Other Financing Uses	97,606	256,734	-	-	-100%	-
Total Operating Expenditures:	$ 4,769,255	$ 5,120,849	$ 5,312,706	$ 5,305,204	4%	$ 6,827,946
Revenue						
Licenses, Permits and Franchises	$ 26,344	$ 25,844	$ 25,844	$ 25,844	0%	$ 25,844
Revenue from Use of Money and Property	29,858	35,402	30,000	30,000	-15%	30,000
Charges for Services	4,862,257	4,760,884	5,252,187	5,252,187	10%	7,361,727
Other Financing Sources	35,102	145,032	-	-	-100%	-
Total Revenue:	4,953,561	4,967,162	5,308,031	5,308,031	7%	7,417,571
Net Income (Loss)	$ 184,306	$ (153,687)	$ (4,675)	$ 2,827	-102%	$ 589,625
Fixed Assets	$ 298,794	$ 27,006	$ 124,272	$ 124,272	360%	$ 492,799
Allocated Positions	20	20	21	21	5%	21

Program Purpose: Telecommunication Services provides planning, development and logistical support of all countywide communications systems. The Administrative Services Department is concluding Phase I of the Countywide Radio Strategic Plan and efforts in implementing Phase II are currently underway. In addition, efforts for securing federal, state and other funding sources to implement the final phase of the Strategic Plan, Phase III, continue in cooperation with the County Executive Office, the Office of Emergency Services and the Placer County Sheriffs Department.

Assessor

Bruce Dear, Assessor

MISSION STATEMENT
To complete all statutorily mandated property tax assessments as a means to fund government services. Complete all assessment responsibilities at the least possible cost to the public, in a timely and responsive manner that reflects quality, integrity, and fairness. Strive to be a source of accurate and timely property information for local government and the community.

ASSESSOR
FUND 100 / APPROPRIATION 10370

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 5,333,755	$ 5,966,574	$ 7,088,785	$ 7,088,785	19%	$ 7,088,785
Services and Supplies	618,631	586,121	743,376	676,894	15%	676,894
Capital Assets	-	51,215	7,100	7,100	-86%	7,100
Intra Fund Charges	32,390	34,836	45,568	45,568	31%	45,568
Gross Budget:	5,984,776	6,638,746	7,884,829	7,818,347	18%	7,818,347
Intra Fund Credits	(124,119)	(39,233)	(58,470)	(48,470)	24%	(48,470)
Net Budget:	$ 5,860,657	$ 6,599,513	$ 7,826,359	$ 7,769,877	18%	$ 7,769,877
Revenue						
Intergovernmental Revenue	$ 628,047	$ 628,047	$ 568,047	$ 568,047	-10%	$ -
Charges for Services	2,620,106	2,945,329	2,770,000	2,770,000	-6%	2,770,000
Miscellaneous Revenue	75,397	75,999	61,850	61,850	-19%	61,850
Total Revenue:	3,323,550	3,687,956	3,399,897	3,399,897	-8%	2,831,850
Net County Cost:	$ 2,537,107	$ 2,911,557	$ 4,426,462	$ 4,369,980	50%	$ 4,938,027
Allocated Positions	85	85	85	85	0%	85

CORE FUNCTION

Assessor Services

Complete annual and supplemental assessment rolls for all property in the County that is subject to local assessment. Perform business property audits to ensure compliance and equalization of business-property assessments. Provide property information for local government, property owners and the business community.

FY 2004-05 Major Accomplishments

- Completed approximately 41,600 reappraisable events for enrollment on the 2005 property assessment roll.
- Mapped more than 4,000 new property assessment parcels, as density of property ownership increased significantly for a sixth consecutive year.
- Added approximately $4 billion of additional property value to the annual assessment roll due to the high level of new construction, an active resale market and escalating property values.
- Completed a larger, more complex workload using approximately 5,000 less labor hours than in the prior year, as a result of dedicated teamwork and assessment process efficiencies.
- Completed updating of all Assessor base map layers and loaded information into the County's Graphic Information Systems (GIS) server.

- Completed mandatory audit workload that increased 60% over the prior year based on an influx of new business.
- Continued legendary customer services with a timely response to approximately 45,000 telephone calls and 600 written inquires. Also accommodated about 26,000 website inquiries.

FY 2005-06 Planned Accomplishments

- Complete approximately 42,000 reappraisable events for enrollment on the 2006 assessment roll.
- Continue to expand document-imaging efforts to maximize space utilization and cost effective use of computer systems.
- Continue enhancement of public service via web-based public assessment inquiry, on-line availability to assessment related forms, and evaluation of electronic property assessment form filing.
- Continue to provide timely maintenance and update of the electronic base-map layers maintained by the Assessor for the County's GIS.
- Continue to complete an increased workload of mandatory audits.
- Complete an increased workload of assessment appeals.

Department Comments

The number of property assessments continues to grow as a result of countywide property development. Property assessment driven revenue increases to the County have been dramatic. Real estate values continue to increase at a rate far in excess of inflation; fueled by a demand that exceeds supply, compounded by low interest rates. As the complexity and average value per assessment event continues to increase so does the sophistication of the property owners. Assessor staff continue to interact with increased numbers of estate planners, tax attorneys, Certified Public Accountants (CPA) and tax agents as opposed to working directly with property owners.

Staffing remains a key department issue as workload has grown in size and complexity. Thirty-seven percent of our permanent staff was hired within the past four years. Many new staff members were hired at an entry level because we were unable to recruit more experienced candidates. The ability to fill staffing vacancies timely, and with well-qualified candidates, is the key to sustained success at completing our mission.

The Assessor provides statewide leadership in the assessment of property as a past president of the California Assessors' Association (CAA). The Assessor currently serves as a member of the CAA Executive Committee.

The department will continue to put a high priority on responsive customer service as we adjust resources to accommodate any budget limitations.

With a results oriented management model, the Assessor Department has the leadership, teamwork and innovative spirit to accept the challenges of FY 2005–06.

County Executive Comments and Recommendations

Salaries and benefits have increased due to standard merit and benefit increases. Services and supplies have also increased over the prior year, partially due to the need to replace computers. These increases are offset by increases in revenues and expected salary savings due to vacancies and staff turnover. The Assessor Department receives revenues from various sources including supplemental property taxes, tax administration fees, and a grant from the State of California for property tax administration. The State's proposed budget included a reduction in the State grant, therefore this revenue has been budgeted at $60,000 less than in prior years. Increases in other revenues are sufficient to offset this impact to the budget.

A request for computer replacements in the amount of $66,118 was included in the budget. The Assessor has agreed to replace half the necessary computer replacements in FY 2004-05, which will allow future computer replacements to be accomplished over a two-year period.

Final Budget Changes from the Proposed Budget

The State of California eliminated funding for the Property Tax Administration Program (PTAP) for this fiscal year and, as a result, the Assessor's final budget adjustments include a corresponding revenue reduction for PTAP funding ($568,047).

CORE FUNCTION: ASSESSOR

Property Assessment Program

Program Purpose: To annually determine the assessed value of all taxable real and personal property, as specified by state and federal statutes.

Total Expenditures: $6,848,064 **Total Staffing:** 74.30

- **Key Intended Outcome:** Produce a complete, accurate and timely assessment roll.

Property Assessment Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of appraisals completed due to property transfers	20,916	20,976	17,911	21,000
# of labor hours per appraisal for appraisals completed due to property transfers	.86	.79	.47	.80
# of appraisals completed due to new construction	15,262	16,048	14,953	16,000
# of labor hours per appraisal for appraisals completed for new construction	1.79	1.64	1.23	1.60
# of non-Proposition 13 annual real property assessments completed	7,962	7,606	6,174	7,600
# of exemptions processed	13,065	15,834	14,246	15,100
# of unsecured appraisals (e.g. businesses, mobile homes, airplanes, boats, etc.)	12,441	15,633	15,949	16,000
# of labor hours per appraisal for assessments of unsecured properties	.66	.54	.72	.60
# new assessment parcels mapped	5,422	7,265	9,541	7,000
# of supplemental assessments	33,302	28,087	30,032	36,000
# of assessment appeals per 1,000 assessments	2.28	2.26	.87	2.00
# of labor hours per assessment appeal	8.91	8.47	10.46	14.00

Program Comments: Real estate development and re-sale activity remains strong. The department will face a robust, increasingly complex workload again this year. For the third consecutive year, we anticipate being able to

reduce the total labor hours required to complete this program, as the result of positive leadership, process innovation and effective risk management. We continue to struggle with key department vacancies.

Audit Program

Program Purpose: Audit the records of locally assessable business property, to verify accuracy of assessment for compliance and equalization purposes.

Total Expenditures: $438,276 **Total Staffing:** 4.80

- **Key Intended Outcome:** Complete all mandatory audits and a representative number of non-mandatory audits.

Audit Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of mandatory audits completed	100	90	135	135
# of labor hours per mandatory audit	37.05	39.33	26.77	32.00
# of non-mandatory audits completed	1	1	7	8
# of labor hours per non-mandatory audit	16.15	37.25	21.0	20.00

Program Comments: Mandatory audits will again increase in number and level of complexity. Property owner representatives are typically experienced tax managers, CPAs or attorneys. As indicated in last year's program comments, Assessor Department auditors as a group are relatively new employees with modest experience. The division manager position remains vacant.

Public Information & Geographic Information System Program

Program Purpose: To provide county property owners with assessment guidelines, information and assistance. Provide property system data to other government entities and businesses. Maintain base countywide GIS parcel level property information.

Assessor

Bruce Dear, Assessor

Total Expenditures: $540,019 **Total Staffing:** 5.90

- **Key Intended Outcome:** Property assessment questions are answered and property information is provided to the public, government agencies and businesses.

Public Information & GIS Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of customer telephone calls responded to per month	4,766	4,195	3,617	4,000
# of Internet page hits per month	N/A	1,621	2,376	2,100
# of public written inquiries per month	65	52	73	55
# of customer data requests responded to per month	23	8	11	12
# of labor hours for professional-level public information	5,215	4,851	7,656	4,800
# of labor hours for GIS base-map upgrades	4,264	1,672	1,783	1,500

Program Comments: The department's expanding website continues to increase customer access to key forms and information. Public service personnel answer over 900 calls per week and serve public service counter visitors each day. The department also provides upgrades to the GIS base-map as parcels are split and reconfigured.

Auditor-Controller

Katherine Martinis, Auditor-Controller

MISSION STATEMENT
To maintain the financial integrity of the County by providing county departments, special districts, and the citizens of Placer County with clear, accurate and responsive financial services and by providing an environment that promotes the safeguarding of county assets.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Auditor-Controller	$ 3,485,647	44	$ 3,950,865	44
Debt Service	2,025,638	0	2,042,014	0
Total:	$ 5,511,285	44	$ 5,992,879	44

CORE FUNCTIONS

Auditor-Controller

To enhance the public's trust by acting as guardian of funds administered for the County, cities, schools and special districts, and provide an independent source of financial information and analysis.

Debt Service

To provide funding for repayment of long-term lease payment obligations, as well as the associated costs for the administering trustee bank and for required annual disclosure statements.

FY 2004-05 Major Accomplishments

- Timely compilation and submission of the countywide Cost Allocation Plan, State Controller's Annual County Financial Transactions Report, and State Controller's Special Districts Financial Reports.
- Timely preparation and publication of the Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2004.
- Worked with departments and the County Executive Office to develop the new classification structure to enhance cost tracking practices in support of the Governing for Results Initiative.
- Financial report distribution countywide to departments in support of the Governing for Results Initiative.
- Earned the Certificate of Achievement for Excellence in financial reporting for the CAFR for the fiscal year ended June 30, 2003.
- With implementation of the Automated County Online Resource Network (ACORN) system, developed and refined new work processes to ensure efficient and effective operations.
- Internal Audits performed 40 audits of collecting agencies for compliance with the County's Transient Occupancy Tax Ordinance, an audit of the Credit Card program, and a Change of Office audit.
- The department has been designated the contact for all financial and compliance audits conducted by Certified Public Accountant (CPA) firms, including special districts and Joint Powers Agreements (JPAs), and has ensured all audit reports comply with applicable accounting and auditing standards.
- The State's audit of the County's Property Tax allocation, apportionment and reporting systems for FY 2001-02 through 2003-04 resulted in no findings.

- Developed and published comprehensive financial accounting and internal control manuals.
- Provided countywide training related to the Performance Accounting System (PAS), Automated County Online Resource Network (ACORN), and accounting and auditing standards.

FY 2005-06 Planned Accomplishments

- Continue to calculate and distribute property taxes timely and accurately while implementing ongoing legislative changes efficiently and correctly.
- Continue to refine and streamline the newly implemented ACORN system.
- Upgrade and enhance the functionality of PAS, including enhancements to Journal Entry posting, increased functionality for Project and Grant Analyzer functions, and Vendor Confidentiality related to the Health Insurance Portability and Accountability Act (HIPAA).
- Centralize the preparation of the CAFR, Cost Allocation Plan, and State-Controller Reports, in order to realize greater efficiencies.
- Perform a complete risk assessment of the County and develop a comprehensive audit plan for future years.
- Continue countywide training related to PAS, ACORN, and accounting and auditing standards.
- Work collaboratively with departments to identify operational efficiencies.

Department Comments

This office strives to provide quality service and respond promptly to our customers needs. We continue to act as a resource for departments to help them achieve their goals as well as the Board's goals. For the third consecutive year, the Government Finance Officer's Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting was awarded to Placer County as a direct result of the efforts of Auditor staff. It is our intent to continue to strive for excellence in all that we do.

Our challenge in the coming year will be to interpret and implement increasingly complex legislative mandates in the property tax and financial reporting functions. In addition, we will continue to identify opportunities for increased efficiencies and program enhancements in all of the functional areas.

County Executive Comments and Recommendations

Changes in salaries and benefits in the Auditor-Controller's budget, besides standard merit and benefit increases, are due to the reclassification of a technology solutions analyst to a senior technology solutions analyst, and to reallocate an accounting systems manager to an accountant-auditor I/II. The net effect of these actions reduces salaries and benefits below the base budget amount. The budget for services and supplies has increased, but has been offset by increases in revenues and salary savings from the position changes.

The Auditor-Controller receives revenues for services, tax administration, and reimbursements from the Countywide Systems Fund for payroll-system maintenance. Payment from the State of California for state mandate claims (SB90) will continue to be deferred ($6,090), and while the County will invoice the State for these activities we do not expect to receive those funds in FY 2005-06, therefore the revenue is not included in this budget.

Over the next several months, staff will review the department's need for a senior technology solutions analyst to support ACORN technology.

Final Budget Changes from the Proposed Budget

The *Auditor-Controller's* final budget was adjusted to reflect the department's need for PeopleSoft consulting services and fund staff training ($62,000), offset by a reimbursement from the Countywide Systems Fund.

The *Debt Service's* Fund provided excess carryover fund balance to the reserve account, Designation for Future Occurances ($38,290).

AUDITOR-CONTROLLER
FUND 100 / 10250

	Actual 2003-04	Actual 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,891,984	$ 3,298,044	$ 3,645,445	$ 3,645,445	11%	$ 3,645,445
Services and Supplies	340,706	345,118	380,420	380,420	10%	442,420
Capital Assets	-	6,017	-	-	-100%	-
Intra Fund Charges	3,582	3,137	3,000	3,000	-4%	3,000
Gross Budget:	3,236,272	3,652,316	4,028,865	4,028,865	10%	4,090,865
Intra Fund Credits	(134,269)	(166,669)	(140,000)	(140,000)	-16%	(140,000)
Net Budget:	$ 3,102,003	$ 3,485,647	$ 3,888,865	$ 3,888,865	12%	$ 3,950,865
Revenue						
Revenue from Use of Money and Property	$ 474	$ 162	$ 200	$ 200	23%	$ 200
Charges for Services	884,584	1,012,013	987,000	987,000	-2%	987,000
Other Financing Sources	-	-	-	-	0%	62,000
Total Revenue:	885,058	1,012,581	987,200	987,200	-3%	1,049,200
Net County Cost:	$ 2,216,945	$ 2,473,066	$ 2,901,665	$ 2,901,665	17%	$ 2,901,665
Allocated Positions	44	44	44	44	0%	44

CORE FUNCTION: AUDITOR-CONTROLLER

Accounts Payable Program

Program Purpose: To pre-audit all claims for payments submitted by county departments and to process payments for special districts to ensure that county bills are paid on time and accurately.

Total Expenditures: $844,460 **Total Staffing:** 11.00

- **Key Intended Outcome:** Accurate and timely payment of county obligations.

Accounts Payable Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of vendor payments issued	65,000	64,215	60,905	60,000
$ cost per vendor payment issued	$10.38	$12.18	$12.22	$14.07
# / % of vendor payments reissued due to error	50 / 0.077%	122 / 0.19%	116 / 0.19%	0 / 0%
# / % of 1099 reissued due to error	0 / 0%	0 / 0%	3 / 0%	0 / 0%

Program Comments: To disclose cost to produce payable warrants. Costs reflect process of vendoring, payable document processing, wire transfers, imaging, scanning, printing, stuffing, distribution and reconciliation.

Financial Reporting Program

Program Purpose: To maintain accounting records for the County and those districts that keeps funds in the County treasury and to prepare various reports for the public, Board of Supervisors and county departments in order to provide assurance that the financial position is presented fairly and accurately.

Total Expenditures: $1,123,359 **Total Staffing:** 10.50

- **Key Intended Outcome:** Fair and accurate presentation of financial information.

Financial Reporting Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of management comments	0	2	0	0
Clean audit opinion of the CAFR from the external audit team	Yes	Yes	Yes	Yes
Receipt of the GFOA Certificate of Achievement Award	Yes	Yes	Yes	Yes

Program Comments: To improve the quality and accessibility of the County's financial information for the public.

Internal Audits Program

Program Purpose: To conduct independent audits, reviews and analyses to assist county management to improve efficiency and effectiveness of programs and functions, to safeguard county assets, and to meet financial reporting requirements.

Total Expenditures: $384,891 **Total Staffing:** 4.50

- **Key Intended Outcome:** Ensure compliance with policies and procedures and to minimize losses from fraud or misappropriation.

Internal Audits Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of audits performed / # of reports issued	2 / 2	4 / 4	23 / 23	15 / 15
# of financial statements prepared	N/A	N/A	9	6
# of internal control deficiencies identified	17	5	62	30
$ cost savings/revenue enhancements identified	$17,030	$102,000	$94,000	$100,000

Program Comments: Maximize county revenues and strengthen fiscal operation to generate increases in resources with implementation of audit recommendations. Conduct operation, management and financial audits to help departments identify cost effective and/or efficient business strategies as well as the conservation of tax dollars.

Payroll Services Program

Program Purpose: To provide timely and accurate preparation, distribution and reporting of payroll to county departments and special districts in order to ensure accurate paychecks and compliance with reporting requirements.

Total Expenditures: $984,327 **Total Staffing:** 11.00

- **Key Intended Outcome:** Accurate paychecks and compliance with state and federal reporting requirements.

Payroll Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % of W2s reissued due to errors	0 / 0%	2 / 0%	3 / 0%	0 / 0%
# / % of payroll check re-issued due to errors	0 / 0%	0 / 0%	47 / 0%	0 / 0%
# of payroll checks issued	78,181	76,582	75,200	75,600
$ cost per payroll check issued	$8.20	$15.65	$13.88	$13.02

Program Comments: To disclose costs to produce payroll warrants. Costs per warrant reflect the costs of implementing the new payroll system. Costs per warrant should decrease over time as the new system becomes fully operational.

Property Tax Services Program

Program Purpose: To calculate property tax rates and process changes to the property tax roll in order to accurately calculate and distribute property tax revenue to the County, cities, schools and special districts.

Auditor-Controller

Katherine Martinis, Auditor-Controller

Total Expenditures: $691,828 **Total Staffing:** 7.00

- **Key Intended Outcome:** Property tax is distributed accurately and on time.

Property Tax Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of entities receiving tax distribution	330	331	330	330
% distributed within statutorily mandated time frames	100%	100%	100%	100%
% of taxes distributed without error	99%	100%	100%	100%

Program Comments: Indicators reflect entities and distribution basis for taxes in accordance with legal requirements for the 1% tax rate entities, debt service funds, 1915 Act Bonds, Mello-Roos and other direct charges.

DEBT SERVICE
FUND 190 / APPROPRIATION 89360

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 8,880	$ 13,128	$ 13,810	$ 13,810	5%	$ 21,305.00
Other Charges	2,009,554	2,007,385	2,015,328	2,015,328	0%	2,015,328
Intra Fund Charges	4,905	5,125	12,876	12,876	151%	5,381
Gross Budget:	2,023,339	2,025,638	2,042,014	2,042,014	1%	2,042,014
Intra Fund Credits	-	-	-	-	0%	-
Net Budget:	$ 2,023,339	$ 2,025,638	$ 2,042,014	$ 2,042,014	1%	$ 2,042,014
Revenue						
Revenue from Use of Money and Property	$ 106,257	$ 123,675	$ 133,350	$ 133,350	8%	$ 125,000
Other Financing Sources	1,871,576	1,940,225	1,908,664	1,908,664	-2%	1,917,014
Total Revenue:	1,977,833	2,063,929	2,042,014	2,042,014	-1%	2,042,014
Net County Cost:	$ 45,506	$ (38,291)	$ -	$ -	-100%	$ -
Allocated Positions	-	-	-	-	0%	-

In 1994, Placer County borrowed $4.58 million from the North Lake Tahoe Financing Authority through a lease-purchase agreement financed by certificates of participation, for the construction of a new jail kitchen and certain energy-conservation improvements. In February 1997, the County borrowed an additional $15 million from the North Lake Tahoe Financing Authority to construct a new Administrative and Emergency Services Building. Both borrowings were for 27½ years, with October 1, 2021 the final repayment date for the jail kitchen and June 1, 2024 for the administrative building. In May 1998, the County borrowed $13.2 million to construct the new Juvenile Detention Facility and refinanced the 1994 jail kitchen due to lower interest rates, with retirement of the 1994 issue. The Juvenile Hall portion of the new borrowing was for 27 years with the final payment due July 2025.

Placer County has no outstanding general-obligation bonded debt. Certificates of Participation (COPs) funded the debt issues referenced above, and were used to construct the three county facilities indicated. COPs are lease-purchase financings that use a third party nonprofit or governmental entity (the North Lake Tahoe Financing Authority, in the subject financings) as the lessor. Unlike general obligation debt, property taxes are not increased to pay the principal and interest on COPs. Instead, the lease principal and interest are paid through use of the ongoing, regular revenues of the issuer and/or with special revenues, such as certain trust funds, that may be used for capital outlay. COPs are also different from revenue bonds. Revenue bonds typically finance utility-type

facilities or infrastructure, such as a water-or sewage-treatment facility, and are typically repaid from pledged revenues from services, such as water or sewer fees. The County has issued revenue bonds for the Eastern Regional Landfill, the repayment of which is funded from various landfill and related revenues in that budget (02890). In addition, the County has issued certain conduit and special assessment debt, which is secured directly by the underlying land and improvements.

Board of Supervisors

John Marin, Administrative Officer

MISSION STATEMENT
To act as the legislative arm of county government and is committed to providing responsive leadership, effective oversight of county services, and involving citizens and communities in processes that determine and enhance Placer County's future.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Board of Supervisors	$ 1,409,882	15	$ 1,592,273	15
Clerk of the Board of Supervisors	448,113	7	529,169	7
Total:	$ 1,857,995	22	$ 2,121,442	22

CORE FUNCTIONS

Board of Supervisors

Support the governing activities of the five elected Placer County supervisors by acting as their liaison with the public and county departments, represent them at various meetings, interface with other legislative agencies and respond to constituent inquiries.

Clerk of the Board of Supervisors

Support the five elected Placer County supervisors by preparing agendas, recording minutes and retaining records for Board meeting and public hearings. The Clerk of the Board also provides information referral and reception services to the public at the Placer County Administrative Center (Domes).

FY 2004-05 Major Accomplishments

- Retained current level of service to Placer County residents.
- Provided increased training and increase effectiveness of 13 Municipal Advisory Councils (MAC) by updating the MAC handbook that was reviewed by all new MAC members.
- Represented Placer County at various legislative conferences to ensure that Placer County concerns are voiced including lobbying at the State and Federal level.
- Awarded and honored extraordinary acts of heroism and community involvement by Placer County residents with commemorative coins.
- Adopted a county holiday in recognition of Martin Luther King Jr.
- Secured approvals for the construction of the Auburn Folsom Road Widening Project.
- Implemented a Green Waste Recycling Program in Granite Bay.
- Participated in the tax sharing agreement negotiations with the City of Lincoln and the City of Roseville.
- Lobbied in Washington D.C. for additional revenues for I-80 Widening, Highway 65 and Walerga Bridge improvements.
- Provided public information on Placer Legacy and Placer County Conservation Plan (PCCP) including appropriation of Spears Ranch and Didion Ranch.

Board of Supervisors

John Marin, Administrative Officer

FY 2005-06 Planned Accomplishments

- Retain current level of service to Placer County residents.
- Provide better training and increase effectiveness of 13 Municipal Advisory Councils (MAC) by creating a video-training program to be reviewed by all new MAC members.
- Implement a scanning program in the Clerk of the Board's office to provide easier access to Board of Supervisors' agendas, staff reports, and backup information.
- Implement an effective scheduling spreadsheet for tracking meetings for the Board's office.
- Provide Board members with additional information regarding land use / annexation issues throughout the County.
- Improve Board of Supervisors' knowledge and scope regarding the relicenseing of the Middle Fork American River Project.

Department Comments

The Board of Supervisors Office will continue to provide the necessary resources to support 13 Municipal Advisory Councils and over 50 committees and commissions. To provide the best available information to the Board of Supervisors, staff support includes written reports, updates, follow-up and responses to correspondence.

County Executive Comments And Recommendations

Recommended expenditures remain consistent with the prior year budget for both the *Board of Supervisors* ($1,512,273) and *Clerk of the Board* ($529,169). In the Clerk of the Board appropriation, funding has been increased for costs related to the Assessment Appeals Board, and revenue appropriated for fees collected for the preparation of written findings of fact, a share of administrative fees from special districts and cities for property tax administration and other revenues ($11,000). The State of California has indicated that payment to local governments reimbursement of state-mandate claims (SB-90) related to the Open Meetings Act will be deferred. While the County will invoice the state for these activities, we do not expect to receive reimbursement in FY 2005-06.

Department requested funding consideration for final budget:

- Administrative secretary funding and allocation ($48,922)
- Assessment Appeals Board ($10,000)

Final Budget Changes from the Proposed Budget

Funding has been added to the *Board of Supervisors* appropriation for web page design, technology upgrades and other services ($80,000).

Clerk of the Board
None

BOARD OF SUPERVISORS
FUND 100 / APPROPRIATION 10010

	Actual 2003-04	Actual 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 1,067,138	$ 1,149,201	$ 1,238,064	$ 1,238,064	8%	$ 1,238,064
Services and Supplies	228,402	256,802	289,209	274,209	7%	354,209
Intra Fund Charges	813	3,879	-	-	-100%	-
Gross Budget:	1,296,353	1,409,882	1,527,273	1,512,273	7%	1,592,273
Intra Fund Credits	(75)	-	-	-	0%	-
Net Budget:	$ 1,296,278	$ 1,409,882	$ 1,527,273	$ 1,512,273	7%	$ 1,592,273
Revenue						
Miscellaneous Revenue	$ 50	$ -	$ -	$ -	0%	$ -
Total Revenue:	50	-	-	-	0%	-
Net County Cost:	$ 1,296,228	$ 1,409,882	$ 1,527,273	$ 1,512,273	7%	$ 1,592,273
Allocated Positions	15	15	15	15	0%	15

CORE FUNCTION: BOARD OF SUPERVISORS

County Governance & Community Outreach Program

Program Purpose: To meet with constituents, conduct community forums, attend MAC meetings, and preside over formal Board of Supervisors' hearings to solicit community input that leads to well-informed and effective governing.

Total Expenditures: $1,527,273 **Total Staffing:** 15.00

- **Key Intended Outcome:** Constituents and communities are involved in governing Placer County.

County Governance & Community Outreach Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of Board of Supervisors meetings held annually	28	35	31	28
# of items considered by the Board of Supervisors annually	2,000	1,609	1,523	2,000
# of MAC meetings where the board is represented	125	125	125	125
% of MAC meetings attended	100%	100%	100%	100%
# of other community meetings where the Board of Supervisors are represented	21	21	21	21
# of constituent in-office appointments annually	648	648	748	648

CLERK OF THE BOARD
FUND 100 / APPROPRIATION 10020

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 298,120	$ 343,174	$ 408,802	$ 410,669	20%	$ 410,669
Services and Supplies	105,321	104,939	121,500	118,500	13%	118,500
Gross Budget:	403,441	448,113	530,302	529,169	18%	529,169
Intra Fund Credits	-	-	-	-	0%	-
Net Budget:	$ 403,441	$ 448,113	$ 530,302	$ 529,169	18%	$ 529,169
Revenue						
Intergovernmental Revenue	$ -	$ -	$ -	$ 2,500	100%	$ 2,500
Charges for Services	2,422	10,711	-	8,500	-21%	8,500
Miscellaneous Revenue	26	-	-	-	0%	-
Total Revenue:	2,448	10,711	-	11,000	3%	11,000
Net County Cost:	$ 400,993	$ 437,402	$ 530,302	$ 518,169	18%	$ 518,169
Allocated Positions	7	7	7	7	0%	7

CORE FUNCTION: CLERK OF THE BOARD OF SUPERVISORS

Clerk Services Program

Program Purpose: To develop agendas, record minutes and retain records for Board of Supervisors' hearings and the Assessment Appeals Board meetings to ensure that accurate records of actions taken are retained and accessible to the public. In addition, the clerk also provides information-referral and reception services to the public.

Total Expenditures: $530,302 **Total Staffing:** 7.00

- **Key Intended Outcome:** Information is retained and readily accessible to the public.

Clerk Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of Board of Supervisors meetings supported annually	28	35	31	28
# of agenda items coordinated and collected annually	2,000	1,609	1,523	2,000
# of agenda pages compiled per year	12,180	11,230	10,903	12,180
# of county telephone switchboard calls per year	62,500	48,300	31,799	62,500

County Clerk-Recorder

Jim McCauley, County Clerk-Recorder-Registrar of Voters

MISSION STATEMENT
To provide courteous, prompt and professional recording and elections services as required by state and federal law to the citizens and public agencies of the County with the utmost integrity, fairness, consistency, legal compliance and cost-effectiveness, using both the department's trained and committed staff and technology to advance operations.

COUNTY CLERK-RECORDER
FUND 100 / 22300

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,987,984	$ 3,398,398	$ 4,549,769	$ 4,549,769	34%	$ 4,683,273
Services and Supplies	2,523,763	2,062,542	2,448,810	2,448,810	19%	3,191,856
Other Charges	262,045	1,212,639	-	-	-100%	-
Capital Assets	480,212	-	1,564,500	1,564,500	100%	1,564,500
Intra Fund Charges	272,681	196,379	262,523	262,523	34%	297,523
Gross Budget:	6,526,685	6,869,958	8,825,602	8,825,602	28%	9,737,152
Intra Fund Credits	(180)	(41)	-	-	-100%	-
Net Budget:	$ 6,526,505	$ 6,869,917	$ 8,825,602	$ 8,825,602	28%	$ 9,737,152
Revenue						
Taxes	$ 4,962,951	$ 6,693,486	$ 4,400,000	$ 4,400,000	-34%	$ 4,462,898
Intergovernmental Revenue	12,783	1,036,043	1,280,162	1,280,162	24%	1,280,162
Charges for Services	2,954,091	3,366,693	3,007,819	3,007,819	-11%	3,089,712
Miscellaneous Revenue	9,366	8,834	-	-	-100%	-
Total Revenue:	7,939,191	11,105,056	8,687,981	8,687,981	-22%	8,832,772
Net County Cost:	$ (1,412,686)	$ (4,235,139)	$ 137,621	$ 137,621	-103%	$ 904,380
Allocated Positions	55	55	63	63	15%	63

CORE FUNCTIONS

Clerk-Recorder

The department is charged with the recording and indexing of property and vital records in the County, including the issuance of certified copies of official documents, and maintaining specified registrations. These services are provided to the public and to title companies and other agencies involved in property transactions.

Elections

The department is also responsible for conducting voter registration and outreach, federal, state and local elections, and for providing related services for citizens, candidates and public officials in the County, including for cities, school and special districts.

County Clerk-Recorder

Jim McCauley, County Clerk-Recorder-Registrar of Voters

FY 2004-05 Major Accomplishments

- Recorded and indexed over 176,000 legal documents in 2004, indexed over 7,500 vital records, issued over 2,000 marriage licenses and issued over 10,300 vital record copies.

- Continued conversion of existing and newly recorded maps to digital format to improve storage, access, and reproduction quality for the public, and continued important conservation efforts and computerized indexing of older records.

- Legislation to allow electronic recording throughout the state has successfully passed, largely due to the efforts of the Placer County Clerk-Recorder. The Clerk's division effectively implemented restricted access to certified birth and death copies and veterans' DD-214 records, in accordance with new state laws, to help prevent identity theft.

- Conducted the November 2004 Presidential General Election with the sixth highest voter participation rate in the State; completed the November 2004 Presidential General Election canvass (election night ballot counting) just over three hours after the polls closed; continued the award winning High School Voter Outreach program; implemented Internet access to campaign financing disclosure forms, and distributed annual conflict-of-interest filing forms to more than 875 Placer County officeholders and public officials.

- Registered a record breaking 183,000 voters—adding over 18,000 registered voters to the voter rolls since the March 2004 Presidential Primary Election—resulting in nearly 245 polling places, and over 1,200 poll and other election workers for the November Presidential General Election.

- Presented the County's voting modernization plan to the State for incorporating touch screen devices that accommodate voters with specific needs, and secured funding for the County's existing optical scan voting system.

FY 2005-06 Planned Accomplishments

- Record and index an estimated 180,000 documents in 2005 while continuing to meet quality and timeliness standards; index an estimated 7,600 vital records, and issue 10,500 vital record copies while maintaining strict access control over birth, death, and recorded military records in accordance with state laws.

- Begin implementation of electronic recording with both governmental agencies and private entities; continue active participation in other Clerk-Recorder-Elections legislative efforts, and continue implementation of legislated privacy requirements.

- Conduct a successful June 2006 Gubernatorial Primary Election for an estimated 180,000 registered voters; rank among the top ten of all California counties in the percentage both of eligible voters registered to vote and registrants actually voting in the election; tabulate 99% of all non-absentee and non-provisional votes cast at precincts within three hours of the polls closing.

- Implement new touch screen voting devices for voters with special needs; receive state bond funding for the new voting technology, and continue implementation of the new federal Help America Vote Act.

- Provide candidates on the June 2006 ballot with informative workshops, efficient filing services, and campaign disclosure reminders, and provide public access to the financial disclosure statements and conflict-of-interest filings of more than 875 Placer County officeholders and other public officials, and for political campaigns and committees.

- Continue to fund <u>all</u> ongoing Clerk-Recorder-Elections expenditures from the revenues and fees collected by the department, with no net county cost for operations.

Department Comments

The upcoming budget incorporates strategies to face some exciting technological advances on the horizon for both the Elections Division and the Clerk-Recorder Division.

Touch screen voting devices, required under the federal Help America Vote Act of 2002 (HAVA), are due to be implemented this year in the Elections Division. The costs associated with purchasing the equipment are estimated at $1,375,000 and will be largely offset by reimbursements from Proposition 41 funds. The County match obligation for the Proposition 41 funds ($1 to $3) is estimated at $343,750 to be offset by savings from lease costs paid off in early 2005.

Placer County voters turned out in unprecedented numbers to vote in the November 2004 Presidential Election. Voter registration is at an all time high and is a positive reflection of the County's aware and involved public. The increased demand for voter services, security and new technology have indicated a need for increased staffing in the department for the elections function. This budget addresses these staffing issues while still remaining conscientious of budget constraints.

The Recorder's Division will begin analyzing and implementing electronic recording technologies. Electronic recording is expected to greatly enhance service to the public and potentially save budget dollars through reduced mail costs and other related efficiencies. The requested budget includes additional Information Technology analytical positions to ensure secure, intelligent transitions for both the Recorder's and the Elections Divisions technological challenges.

In summary, the FY 2005-06 requested budget should allow the department to address expected workload and cost increases for both the Clerk-Recorder and Election Division operations without requiring service reductions, and will offset these increases with anticipated revenues collected. The budget provides funding for the upcoming June 2006 Gubernatorial Primary Election and scheduled special elections; acquisition of federally mandated touch screen voting devices, including the County's required share of costs; maintenance of (trust-reimbursed) conservation efforts for preserving the County's historical records; provision of effective voter and candidate services and outreach programs, and continued efforts toward initiating electronic recording and enhanced privacy protections.

County Executive Comments and Recommendations

During the current fiscal year, two position reclassifications were approved. The assistant registrar of voters was reclassified to assistant registrar-recorder and the clerk-recorder manager was reclassified to a recorder-elections manager. The recommended budget includes full funding for an additional recorder-elections manager. A second recorder-elections manager has been added with this budget.

The Department requested that four recorder-elections technician positions be added during the current fiscal year. County Executive Office (CEO) concurs with the request and full funding is recommended for next fiscal year. The department also requested the addition of three information technology (IT) analysts to assist with the implementation of a touch screen voting system and implementation of an electronic recording system. The County Executive Office concurs with this request and full funding for the positions is provided. A strategic planning process will be undertaken to link staffing increases to the implementation of plan goals and objectives identified.

The department requested funding for the purchase of a touch-screen voting system of $1,375,000. The purchase is a requirement of HAVA. We will have to field a touch screen system by the 2006 primary election in June. State reimbursements will offset most of the costs, and the County match will be realized from early payoff of our optical scanning system, which was under lease.

Final Budget Changes from the Proposed Budget

Driven by the State mandated special election scheduled for November 8, 2005, the County Clerk-Recorder's final budget was increased $766,759. The final budget also reflects approved position allocation and salary adjustments within the department, and costs not related to the special election have been offset with the utilization of Trust Funds and a modest increase in revenues.

CORE FUNCTION: CLERK-RECORDER

Recording & Indexing Program

Program Purpose: To provide reliable, current, complete and accessible information to the public, lenders, agencies and other parties regarding ownership and condition of title to real property within the County, and to secure and provide copies of such other records as may be required by law to be recorded.

Total Expenditures: $3,644,817 **Total Staffing:** 34.00

- **Key Intended Outcome:** Documents affecting real property are promptly and accurately recorded and indexed for use by the public, lenders, insurers, and other agencies and parties.

Recording & Indexing Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of property documents presented for recording that are indexed and verified within one business day of over-the-counter acceptance	99.5%	100%	99.5%	99.5%
% of property documents presented for recording that are indexed within three business days of mail receipt	73%	82%	93%	85%

Program Comments: The spike in volume of Recorder transactions in 2003, principally relating to low interest rate-based refinancings, settled back to more predictable levels in 2004: from 171,722 recordings in 2002 to 214,264 in 2003, then back to 176,373 in 2004, averaging over 14,700 recordings received, examined, cashiered, indexed and scanned (images stored) monthly for immediate use by the public, businesses and agencies and for archival preservation as permanent Placer County records.

Clerk's/Vital Records Indexing & Copying Program

Program Purpose: To provide the public with accurate and current information regarding births, deaths, and marriages within the County, including certified copies of such documents upon request, while protecting the records from fraudulent use.

Total Expenditures: $857,604 **Total Staffing:** 8.00

- **Key Intended Outcome:** Vital records are promptly filed or registered and indexed and copies issued for use by the public; fraudulent use of vital records is prevented; public access to indexes and copies are by application only when required by law, and public vital indexes comply with the law.

Vital Records Indexing & Copying Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of documents and copy requests received that are indexed or issued within three business days of over-the-counter acceptance	99%	99%	99%	95%
% of documents and copy requests received that are indexed or issued within five business days of mail receipt	73%	88%	87%	90%

Program Comments: Privacy concerns continue to shape legislation related to access to Clerk-Recorder records. The total volume of Clerk-Recorder transactions increased 4% from 53,483 in 2003 to 55,683 in 2004, averaging over 4,640 documents received and copies issued monthly.

Countywide Imaging Program

Program Purpose: To support integration of imaged documents into critical Placer County business processes to provide the public and Placer County employees with more timely, comprehensive and accurate information and services.

Total Expenditures: $53,600 **Total Staffing:** 0.50

- **Key Intended Outcome:** Imaged documents will be integrated into critical Placer County business processes—with technical support by the County Clerk-Recorder—to provide the public and Placer County employees with timely, comprehensive and accurate information and services.

Countywide Imaging Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of departments integrating imaged documents into critical business processes	9%	17%	21%	22%

Program Comments: County departments need support with setting up imaging indexes, converting existing records and effectively integrating imaging into business processes. The County-Clerk-Recorder may request additional staffing in future years to assist departments with these initial efforts and to assure appropriate archival imaging and storage for permanent records. It is expected that existing staff will be able to assist at least one additional Placer County department in FY 2005-06 with new imaging efforts.

CORE FUNCTION: ELECTIONS (REGISTRAR OF VOTERS)

Voter Registration & Outreach Program

Program Purpose: To encourage voter registration through outreach programs and timely and accurate registration processes that will provide all eligible adult residents of the County with maximum opportunities to participate as citizens by voting in elections.

Total Expenditures: $621,640 **Total Staffing:** 6.25

- **Key Intended Outcome:** Voter registration is increased and sustained.

Voter Registration & Outreach Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of all eligible voters registered to vote in Placer County	80.00%	81.73%	86.79%	80.00%
% of all eligible voters registered to vote in the State of California	71.30%	68.95%	75.00%	75.00%
Placer County's rank compared to other California counties in the percentage of eligible voters registered to vote	9th highest in the state	6th highest in the state	10th highest in the state	8th highest in the state

Program Comments: Placer County has among the highest percentage in the State of eligible voters registered to vote due to the department's voter outreach programs, its convenient and service-oriented voter registration efforts, and to the County's demographics (percentage of older citizens.) The County had 165,429 registered voters for the March 2004 Presidential Primary Election; this number increased to 183,202 registered voters for the November 2004 Presidential General Election.

Conducting Elections Program

Program Purpose: To maintain the integrity of the elections process for voters and citizens by conducting fair, convenient, and legally compliant elections, and to provide timely and accurate summary voting information to the media, the interested public, and the Secretary of State's Office.

Total Expenditures: $3,449,015 **Total Staffing:** 12.25

- **Key Intended Outcome:** Placer County elections are fair and legally compliant, and vote counting is timely and accurate.

Conducting Elections Indicators	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of registered voters in Placer County who vote in statewide elections	64.00%	57.17%	84.33%	60.00%
% of registered voters in California who vote in statewide elections	51.00%	44.29%	76.04%	50.00%
% of the semifinal official canvass (election night counting) completed within three hours of the close of polls	100%	100%	97%	99%
% completion and filling of the official canvass and statement of results within 30 days following each election	100%	100%	100%	100%

Program Comments: The department's outreach efforts, Placer County demographics and an interested electorate all contribute to a higher than average election participation by the County's registered voters. Regarding election night vote counting, the County currently transmits vote counts from regional receiving

centers—to which individual precincts bring their ballot tabulations and election materials after the polls close—into the County's "Election Central" for timely election night compiling and reporting. In the November 2004 Presidential Primary Election, election night counting was completed by 11:25 p.m.

Candidate/Public Official Services Program

Program Purpose: To encourage voter participation by increasing the number of candidates running for office through provision of various candidate services and to assure full compliance with the Fair Political Practices Act by candidates and public officials within the County.

Total Expenditures: $198,925 **Total Staffing:** 2.00

- **Key Intended Outcome:** Voters have choices of eligible candidates to vote for and Placer County candidates and public officials comply with reporting and filing requirements.

Candidate/Public Official Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of city, special and school district elections with more than one candidate per race	48%	N/A (No General Election)	39.8%	N/A (No General Election)
% of candidate campaign statements and public official conflict-of-interest reports filed timely with the County Clerk	96%	95%	90.7%	95%

Program Comments: The department is committed to supporting candidates for local races through candidate workshops and knowledgeable staff assistance to further participative, electoral democracy in the County. Similarly, timely campaign statements and conflict-of-interest filings help ensure ethical and legally compliant elections and governance. The County is responsible for processing and maintaining over 875 annual conflict-of-interest reports as well as numerous political and committee campaign filings.

County Counsel

Anthony J. La Bouff, County Counsel

MISSION STATEMENT
To provide high-quality legal advice, representation and counsel to the Board of Supervisors, county officers and departments, various boards and commissions, and special districts in order to assist those making decisions for the public good and to vigorously represent the County in litigation.

COUNTY COUNSEL
FUND 100 / APPROPRIATION 10450

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,167,739	$ 2,644,128	$ 3,107,041	$ 3,084,663	17%	$ 3,084,663
Services and Supplies	266,822	378,212	546,539	546,539	45%	764,539
Other Charges	940	-	-	-	0%	-
Intra Fund Charges	570	953	3,000	3,000	215%	3,000
Gross Budget:	2,436,071	3,023,293	3,656,580	3,634,202	20%	3,852,202
Intra Fund Credits	(769,149)	(749,489)	(937,889)	(947,064)	26%	(947,064)
Net Budget:	$ 1,666,922	$ 2,273,804	$ 2,718,691	$ 2,687,138	18%	$ 2,905,138
Revenue						
Charges for Services	$ 705,307	$ 633,830	$ 689,641	$ 689,641	9%	$ 689,641
Miscellaneous Revenue	47,792	32,130	-	-	-100%	-
Total Revenue:	753,099	665,960	689,641	689,641	4%	689,641
Net County Cost:	$ 913,823	$ 1,607,844	$ 2,029,050	$ 1,997,497	24%	$ 2,215,497
Allocated Positions	22	24	24	24	0%	24

CORE FUNCTIONS

County Counsel Services

Provides legal advice to the Board of Supervisors, county officers and departments, various boards and commissions, and special districts by attending and participating in meetings and hearings, by responding to questions with legal opinions both orally and in writing, by reviewing contracts, agenda items and other documents required for county business, and by assisting in the preparation of resolutions and ordinances.

The office provides effective legal counsel and advocacy in representing the County in litigation including tort, contract and writ actions, as well as child and adult protective services, mental health, public guardian and public administrator matters.

FY 2004-05 Major Accomplishments

- Represented the Department of Health and Human Services in 350 new Child Protective Services proceedings and 600 ongoing dependency cases, as well as restructuring the process for administration of public administrator cases and assisting in its incorporation with the department.
- Counseled the Personnel Department and the County Executive Office (CEO) in the development of county processes for addressing accommodation under the Americans with Disabilities Act (ADA), complaints of discrimination and harassment, employee discipline, and other workplace issues to ensure compliance with applicable federal and state laws.

- Assisted the Personnel Department and the County Executive Office in labor relations issues, including representing departments before the Civil Service Commission (CSC), Public Employees Relations Board (PERB) and Fair Employee Housing Act (FEHA) in grievance, disciplinary and unfair labor practice allegations, development of process improvements as a part of the Employee Relations Committee/Conflict Resolution Committee. Participation with County Executive Office and Personnel Department in labor negotiations on behalf of Placer County management and on behalf of the In-Home Supportive Services Public Authority.
- Participated in the implementation of the Placer Legacy Program, including the preparation of a proposed Habitat Conservation Plan and Natural Communities Conservation Plan (HCP/NCCP), and the proposed aquatic resources permitting program and assisted in various activities for the acquisition of open space and conservation easements, including the closing of the County's acquisition of the Gould property and the Didion property.
- Assisted the County Executive Office, the Auditor-Controller and the Facility Services Department in addressing issues related to the Trial Court Facilities Act, and preparation for the anticipated transfer of county court facilities.
- Assisted the County Executive Office, the Sheriff's Department and the Probation Department in the assessment and collection of fees for the cost of county services, represented Probation Department and Sheriff's Department in the protection of department records in Stoner v. Superior Court and People v. Zachary. Implementation of process for administration of bail bond forfeitures.
- Assisted the Department of Public Works in the ensuring compliance with the National Pollutant Discharge Elimination System (NPDES) program, including the preparation of the County storm water discharge ordinance, erosion control projects and consultant contracts, and assisted the Planning Department in its preparation of the Foresthill Community Plan, the updating of the County Williamson Act Rules and the drafting and review of the proposed employee housing and inclusionary housing ordinances and the supporting housing studies.
- Provided guidance and assistance to Health and Human Services to assist the department in the implementation of the federal Health Insurance Portability and Accountability Act (HIPAA) for compliance with the law, and assist Environmental Health on the drafting and adoption of the update of its On-Site Sewage Ordinance.
- Represented the County and county employees in tort litigation, including obtaining a favorable judgment after a jury trial in federal court in Moseley v. County and summary dismissals in a number of cases brought against county law-enforcement departments over the enforcement of criminal laws, as well as assisting Risk Management with review and administration of claims for money damages.
- Defense of Board of Supervisors' decisions in a number of land use writ actions, assisted in improvements to the administrative processes in environmental review, planning and code enforcement, and participated in the implementation of the County Noise Ordinance and the review of a proposed Animal Noise Ordinance.
- Assisted the Department of Facility Services on a number of legal issues involved with the planning and development of the Land Development Center, the Auburn Justice Center and the South Placer Justice Center, and with the closing of the sale of the downtown Auburn Maple Street properties, and the acquisition of the Twin Schools/Feist Park site in Granite Bay.

FY 2005-06 Planned Accomplishments

- Maintain the highest quality of services while providing timely responses to requests for legal services and effective representation to meet the County's changing needs.
- Continue to vigorously defend and prosecute actions on behalf of the County, its departments, officers and employees in tort, non-tort and social services litigation, and to increase training on legal issues.

- Assist in the preparation and implementation of the Placer County Conservation Plan to consolidate federal, state and local permitting and to integrate resource permitting into the local environmental process.
- Develop mechanism for efficient processing and coordination of land use issues so that legal advice can be provided at the earliest opportunity.
- Assist in the processing and financial planning for major projects in western Placer County including De La Salle, Placer Ranch, Placer Vineyards, Placer Parkway, and the Curry Creek Community Plan.
- Expand training on Brown Act and Public Records Act to Placer County staff, special districts and The Grand Jury.
- Assist in further refining Placer County policies and procedures in dealing with employee and workplace issues, and in training Placer County staff on these policies.
- Increase the frequency of ongoing training for social workers and have attorneys meet with social-worker teams on a quarterly basis to resolve issues before court intervention.
- Continue to work toward implementing a case-management system to improve both the efficiency and the accountability of legal services provided by the department.

Department Comments

The legal environment in which we practice has become more complex with the passing of each fiscal year. The mandates of statutory law and the interpretation of those laws by the Courts have dramatically increased over the past 10 years. We expect this trend to continue into the future. The greatest challenge that we face is in continuing to improve the efficiency of our services so that we can meet our responsibilities within the constraints of the budget, particularly in difficult budget years. We continue to believe that the legal services provided by our office are of the highest quality and delivered on a much more cost-effective basis than legal services available through outside providers.

County Executive Comments And Recommendations

The department is reorganizing managerial functions so that a senior attorney will supervise a major function and the attorneys and support staff that work in that function. The senior attorneys are recommended to be reclassified from senior deputy county counsel to supervising deputy county counsel. This will affect three attorneys, however no new positions are requested. The functions for which they will be responsible are litigation, land development, and Health and Human Services.

In addition, the department requests that $40,000 be allocated for the purchase and implementation of a case management software system. This is necessary for more efficient tracking of the time attorneys and support staff members spend on cases and issues. The current system is inadequate and time consuming. The proposed system is designed specifically for law entities and would enable County Counsel to be much more accurate in tracking staff time. This system would also enable County Counsel to produce meaningful data for performance measurement.

Department requested funding consideration for final budget:

- Case Management Software ($40,000)
- Reclassification salary and benefit costs ($36,000)

Final Budget Changes from the Proposed Budget

The final budget includes funding for legal services related to land use issues ($150,000), and the case management software system noted above ($68,000).

CORE FUNCTION: COUNTY COUNSEL

Advisory Legal Services Program

Program Purpose: To provide timely and accurate legal advice to the Board of Supervisors, the County Executive Office, county boards and commissions, county officers and departments and special districts in response to oral and written requests in order to assist those making decisions for the public good.

Total Expenditures: $1,828,290 **Total Staffing:** 12.00

- **Key Intended Outcome:** County departments, officer and employees are provided timely and effective legal advice to support the County's decision-making.

Advisory Legal Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of hours of legal services for the Land Use Services System	3,248	3,789	1,269	1,300
# of hours of legal services for the Health and Human Support Services System	1,530	3,311	3,412	3,400
# of hours of legal services for the Public Protection Services System	940	931	292	215
# of hours of legal services for the Administration and Financial Services System	2,872	3,035	1,073	1,050
# of hours of legal services for the Community and Cultural Services System	850	937	152.5	125
% of clients who rate quality and timeliness of services provided as excellent	95%	95%	95%	95%

Program Comments: The County continues to experience growing demand for legal services in area of land use and development. This increasing demand is expected for the foreseeable future, particularly in light of the development activities in western Placer County. It will be a challenge to meet these needs as a number of large projects are processed through the land development system.

Litigation Program

Program Purpose: To provide effective legal counsel to County agencies and employees, in tort, contract and writ actions and in child and adult protective services, mental health, public guardian and public administrator matters, in order to provide successful defense of actions that minimize settlements amounts and judgments, successful prosecution of actions to recover county funds or enforce county ordinances and effective advocacy to protect children and vulnerable adults.

Total Expenditures: $1,828,290 **Total Staffing:** 12.00

- **Key Intended Outcome:** Successful defense of actions that minimize settlement amounts and judgments, and successful prosecution of actions to recover county funds or enforce county ordinances and the protection of children and vulnerable adults.

County Counsel

Anthony J. La Bouff, County Counsel

Litigation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of tort cases	51	58	35	39
# of non-tort cases	41	47	44	45
# of bail bond cases	N/A	N/A	75	75
# of new child-protection services non-court cases	384	310	83	90
# of ongoing child-protection services court cases	612	567	536	525
# of conservatorship/public guardian cases	181	169	171	160
# of public-administrator cases	60	47	26	0
% of client who rate quality and effectiveness of services provided as excellent	N/A	95%	95%	95%

Program Comments: The number of non-tort cases continues to increase, particularly land use writ actions. While many of these cases are primarily handled by developers' counsel pursuant to indemnity agreements, county projects are increasingly the subject of litigation. The County also continues to experience increasing caseloads in child protection services cases. County Counsel has worked over this last fiscal year to assure the successful restructuring of public administrator matters within the Department of Health and Human Services. The addition of an additional staff member in the area of land development and financing will assist in meeting the increasing demands of land development litigation.

County Executive Office

Jan Christofferson, County Executive Officer

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MISSION STATEMENT

To support and implement Board policies and priorities, provide organizational direction and leadership, coordinate strategic and regional planning efforts, and ensure efficient and effective management of county workforce and activities.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
County Executive	$ 3,315,689	31	$ 4,703,029	32
Economic Development	726,017	3	1,122,587	3
Organizational Development Division	652,013	7	768,956	7
General Liability Insurance*	3,696,372	6	5,332,026	8
Workers Compensation Fund*	9,225,884	4	7,443,934	4
Total:	$ 17,615,975	51	$ 19,370,532	54

* Amounts include total operating expenses and fixed assets

CORE FUNCTIONS

Executive Management

To support the County Executive Officer's responsibility for effective and efficient administration of county government, Executive Management staff prepare administrative, fiscal, and operational policy recommendations for the Board of Supervisors (BOS) as appropriate, support and guide department staff in implementing Board policies and priorities, represent Board interests in a variety of intergovernmental and regional settings, and manage the County's workforce and resources.

Economic Development

Attracts new investment to the County and expands the current economic base by creating new primary wage earning jobs; providing opportunities for all wage earners regardless of skill level or educational background; supports existing business through training opportunities; and encourages tourism and commercial filming and redevelopment in core business areas.

Organizational Development

Provide educational and career development for employees, conduct facilitation, mediation and specialized training for county departments and other government agencies, coordinate employee recognition and reward programs, and identify opportunities for employees to contribute to Placer County communities and constituents.

Risk Management (Internal Service Funds)

Risk Management is comprised of two programs: General Liability and Workers Compensation. General Liability administers and controls claim costs by reducing and avoiding risks; obtaining insurance and maintaining an adequate reserve to pay for all liability claims and related costs. Workers Compensation administers and controls claim costs by promoting worker health, promoting safe operations and activities, managing worker injury claims, and maintaining adequate reserves to pay claims and related costs.

FY 2004-05 Major Accomplishments

EXECUTIVE MANAGEMENT

- Governing for Results: Consistent with the election of new members of the Board of Supervisors, assisted the Board in further refining Placer County goals, objectives and priorities, and further linked those goals to outcomes and performance measures. Continued with quarterly budget and performance measurement reviews with county departments.

- Workforce Planning: Initiated a comprehensive workforce planning analysis including a retirement survey, demographic profile, and best practices. Completed strategy development to accommodate dramatic changes in county demographics, and conducted succession planning to prepare for a large number of retirees from our workforce.

- Employee Conduct Process Review: Further implemented multi-departmental employee relations working group to review processes, and provided support for departments.

- Cost Allocation Plan Compliance: Expanded implementation of the County's reimbursement for internal services to departments, in accordance with Cost Allocation Plan practices, in an effort to accurately portray the cost to provide services. With the FY 2005-06 Proposed Budget, public safety departments have been incorporated into Cost Allocation Plan practices.

- Land Development: Completed a review of the West Roseville Specific Plan and Tax Exchange Agreement; completed the Rocklin Ranchos Tax Exchange Agreement; negotiated benefits related to the extension of the City of Lincoln's redevelopment plan; and developed internal monitoring protocols for the Teichert and the Bickford development agreements. Provided direction and coordination to departments in Board visioning process for Western Placer County. Established the West Placer Financing Group for the coordinated assessment of financing and fiscal issues associated with the projects in the western area of the County.

- Land Development Process Improvement: Further implementation of strategies for continuous improvement in departments by beginning construction of the land development building, and with operational improvements and implementing the Automated Permitting System. This year, the BOS approved the new Community Development / Resource Agency that will provide centralized management of land development services and provide the platform for strategies implementation. Established the Transition Planning Group for cross-departmental oversight of land development change issues as relates to process improvement, and other strategies for continuous improvement.

- Department Head Appointments: Continued to coordinate the recruitment, selection, and appointment of several new department heads due to retirements, and worked with the Auditor-Controller to assure transitional duties such as audits and reviews of internal controls were completed.

- County Budget: Recommended a balanced, final budget to the Board of Supervisors, and continued to refine the implementation of an accelerated budget calendar. Automated the department budget submittal and Executive Office budget review processes.

- North Lake Tahoe Resort Association (NLTRA): Completed revision of the Tourism and Community Investment Master Plan.

- Public Policy: Provided staff support to the BOS on numerous major public policy areas such as affordable housing, air quality, homelessness, land use planning, fire services, etc.

- Leased Vehicle Program: In cooperation with the Auditor-Controller, Fleet Services, Procurement, Risk Management and the public safety departments developed and implemented an open-end vehicle lease program, and developed procedures and policies for the program.

- Capital Construction: In conjunction with several county departments, coordinated financing and began construction on several capital projects: Land Development Building, Auburn Justice Center, and Phase I of the South Placer Criminal Justice Center.

- Homeless Initiative: In cooperation with several community partners, completed a 10-year plan to address the homeless issues facing Placer County.

- Payroll/Personnel System: Continued to work with Personnel, the Auditor-Controller and Management Information Services departments for implementation of the new, integrated county payroll / personnel system that replaced the previous 30-year-old system.

- Trial Court Facilities: In cooperation with the Auditor Controller, Facility Services, and County Counsel, led the SB 1732 Trial Court Facilities Working Group to prepare for negotiations with the Judicial Council and the Administrative Office of the Courts.

- Criminal Justice Policy Committee: Worked with various county departments to oversee the development and implementation of the new Day Reporting Center

- Placer County Website: Redesigned Placer County's website. Last year, the website served approximately 50,000 visitors per month, and provided more than 4,500 pages of information, applications, and other forms.

- Multi-Hazard Plans: Updated the County's multi-hazard plans for providing extensive public information during a major emergency. Wrote draft plans for emergency public information regarding West Nile Virus, smallpox, and worked on a crisis communications plan for major emergencies.

ECONOMIC DEVELOPMENT

- Award of Excellence: Received the Award of Excellence from California Association for Local Economic Development (CALED) for the Electronic Marketing Program and email newsletter that reaches over 3,000 businesses each month.

- Placer County Job Growth: Placer County was identified as leading the nation for two years in job growth.

- Universities: Assisted in the planning process to determine the location of, and development for, a number of universities that are looking at possible expansion into Placer County.

- Marketing: Successfully implemented the Organization and Marketing Plan for 2003.

- Database: Increased our business contact database by 100%.

- Public Assistance: Placer County retained the status as the California County with the lowest percentage of population receiving public assistance in the State of California.

ORGANIZATIONAL DEVELOPMENT

- Employee Certification: Developed competency-based certificate programs for broad groups of similar job classifications, such as the Administrative Support Certificate Program, to ensure job-related skill development training for Placer County employees.

- Management Training: Coordinated executive speaker seminars to help foster a learning culture by bringing subject matter experts to managers of Placer County.

- Employee Suggestions: Increased Placer County employees' awareness and participation in the newly implemented employee suggestion program, Suggestion Awards for Visionary Employees (SAVE$), which encouraged innovative ideas that would result in monetary benefits to the County.

- Work Force Development: Increased awareness of college internship programs and introduced area high-school students to government careers by participating in career fairs.

RISK MANAGEMENT (INTERNAL SERVICE FUNDS)

- Actuarial Review: Conducted a comprehensive review of both the workers compensation and general liability activities and practices. Completed actuarial studies for both self-insurance funds to remain in compliance with state rules and to keep up to date with funding requirements for the accrued liability.

- Risk Management: Provided informational and training sessions for department heads and their managers to demonstrate the economic impact to their budgets of strong return-to-work and loss prevention and safety practices. Encouraged and supported County department's management to identify positions that would be appropriate for employees that need accommodation in order to return to work.

- Legislation: Participated in the California State Association of Counties (CSAC) lobbying efforts to assist the Governor with implementation of workers compensation reform legislation.

- Excess Insurance Recovery: Successfully renewed excess insurance coverage for the County's self – insured program. Received Workers Compensation third-party liability recoveries and excess carrier refunds in the amount of $780,000, which exceeded our budget goal by 81%.

- Americans With Disabilities Act (ADA): Created the new ADA leave coordinator position to address the County's litigation exposures with ADA/FEHA accommodations. Supported departments in the legally required interactive meeting with disabled employees. Participated with County Counsel and Personnel in writing and implementing a countywide ADA procedure.

- Self-Insurance Retention (SIR): Increased workers compensation SIR to $300,000 per claim, which should result in a reduction of the annual premium by $800,000.

- Employee Investigations: Expanded background checks and live scans on a countywide basis for all new hires and volunteers who work with minors.

- Claims: Successfully defended the County in a Cal-OSHA complaint and reached target goal for claims reduction and cost per claim settlement.

- Automobile Insurance: Developed a self-insurance program to provide physical damage coverage for the County Leased Vehicle Program.

- Safety Training: Aggressively targeted repetitive motion injuries through personalized training in an effort to reduce employee claims. Identified multiple safety hazards and followed up on their mitigation.

FY 2005-06 Planned Accomplishments

EXECUTIVE MANAGEMENT

- Labor: Continue to provide for, protect, and maintain Placer County's workforce within the County's overall financial constraints, while responding to a growing population and increasing demand for service.

- Regional Issues: Continue participation in regional coordination efforts regarding homeless issues.

- Regional Planning: Commence involvement with the Transportation Regional Planning Agency's Pathway 2007 Twenty-Year Regional Planning Process, through participation on the bi-state forum-working group.

- NLTRA: Work with the NLTRA to implement the Tourism and Community Development Master Plan. In conjunction with the Redevelopment Agency, NLTRA and Transportation Regional Planning Agency (TRPA), complete a Redevelopment Focus Area Concept Plan for Tahoe City and Kings Beach that will guide and facilitate policy and code changes for the TRPA and Placer County.

- Health and Human Services (HHS): Continue to work with HHS and Facilities Services staff in the development of an HHS Facilities Master Plan. Continue planning discussions with potential community partners in the development and funding of a new animal shelter.

- Regional Agreements: Complete annexation reviews and tax exchange agreements for the City of Lincoln, Auburn, Sunset Ranchos, and Sierra College.

- Fees: Complete the comprehensive fee review for land development departments for submittal to the Board of Supervisors.

- Relicensing Work Plan: Continue to develop and implement a relicensing work plan and funding agreement with the Placer County Water Agency (PCWA).

- University: Continue to coordinate countywide departmental efforts regarding university projects and proposals.

- Land Development: Further implementation of the strategies for continuous improvement in land development departments with the focus on operational and process improvement, implementing the automated permitting systems, and continued efforts in transition planning. This year, the BOS approved creation of the Community Development / Resource Agency which will provide centralized management of land development services and provide the platform for strategies implementation. Continue to work with the land development departments for further development of the Community Development and Resource Agency, including the recruitment of a new planning director due to the incumbent's impending retirement.

- Governing for Results: Continue to lead the Governing for Results Initiative with the goal of demonstrating the value created by county operations, and demonstrating progress toward achievement of the Board's goals, objectives and priorities.

- Performance Reviews: Continue quarterly management reviews with departments to monitor expenditure and revenue trends, and refine performance measurement data and implementation of strategic planning efforts.

- Criminal Justice: Continue working with the Criminal Justice Policy Committee to strengthen planning, communication and operational effectiveness among the public safety departments and continue transition-planning efforts for the move to the South Placer Justice Center and Auburn Justice Center.

- Legislation: Provide advocacy support to the Board, other county elected officials and departments to further advance BOS priorities and to articulate the County's interests at local, regional, state and federal levels. Continue to advocate locally, statewide, and federally to develop the County's annual Legislative / Regulatory Platform; build upon and strengthen intergovernmental relationships; and represent Placer County interests.

- County Budget: Plan, develop and implement the County budget within the State Controller's guidelines. Provide periodic financial reviews to the Board of Supervisors.

- Public Defender: Work with Placer County Courts to begin research for Public Defender services in preparation for contract negotiations at the end of FY 2005–06, and to expand the panel of conflict attorneys and associated court experts.

ECONOMIC DEVELOPMENT

- Marketing: Implement the Organization and Marketing Plan for 2004.
- Awards: Retain certification from the International Economic Development Council (IEDC).
- Online Services: Update the Placer County CD ROM and video streaming from website.
- Business Relations: Continue working to establish business associations in Tahoe City, Kings Beach / Tahoe Vista and Bowman with the Redevelopment Agency.
- University Cooperation: Coordinate with the California State University of Sacramento and other interested universities to identify the location of future Placer County campuses.

ORGANIZATIONAL DEVELOPMENT

- Employee Certification: Develop competency-based certificate programs for broad groups of similar job classifications, such as the Administrative Certificate Program, to ensure job-related skill development training for county employees.
- Training: Increase availability of high school and college student intern candidates providing county departments with a more diverse workforce and providing the student interns with an introduction to government agency employment.
- Teleconferences: Explore teleconferencing classes to Tahoe area providing more training opportunities for Tahoe-based employees.
- Employee Suggestions: Increase county employees' awareness and participation in the newly implemented employee suggestion program, SAVE$, to continue encouraging innovative ideas that will result in monetary benefits to the County.

RISK MANAGEMENT (INTERNAL SERVICE FUNDS)

- Claims: Reduce general liability claims costs by an additional 5% countywide by instituting a pro-active risk reduction strategy that promotes safety, training and accident investigations. Reduce the number of new, reported workers compensation and general liability claims by 5% in the next fiscal year.
- Reserves: Continue to build general liability and workers compensation liability reserves to meet the 75-80% confidence level as reported in the annual actuarial report.
- Medical Review Program: Develop and implement a worker's compensation Medical Review Program to expedite the appropriate treatment to injured employees, and help contain associated costs.
- Safety: Develop and implement additional safety training opportunities in the area of blood-borne pathogens and back lifting techniques for county employees.
- Fraud: Increase the number of workers compensation fraud cases identified, and report such to both the Department of Insurance and the District Attorney's Office for criminal prosecution.
- Old Claims: Decrease the County estimated future liabilities amount through settlement of claims, and the closing of older-year claims that were initiated between the years 1979 and 1995.

County Executive Office

Jan Christofferson, County Executive Officer

Department Comments

The County Executive Office (CEO) will continue to work at resolving the County's financial and service related challenges and monitor the ever changing fiscal climate and associated reductions in revenues from the State of California. We will work closely with all county departments to advocate for local programs that provide quality services to residents of Placer County. Erosion of funds from the State level, as well as various "loans" of local dollars to the State of California, causes great concern because of the impacts to local service levels. To provide needed services to Placer County requires constant monitoring and vigilance on behalf of our residents. The County Executive Office intends to accomplish this by advocating at the State and Federal levels, participating in statewide committees that support critical programs and developing multi-year fiscal models for Placer County. Periodic updates will be provided to the Board of Supervisors.

Placer County's population continues to grow rapidly, resulting in an ever-increasing demand for countywide services such as jail beds and other public safety services, roads construction and maintenance, property assessment, land use and other services. The challenge is how to ensure that in a growing community our constituents will continue to receive quality services despite limited resources. This office will respond to this challenge by working collaboratively with the Board of Supervisors, department management and staff, and our community and regional partners to define and achieve outcomes that meet the needs of our communities. Proposed expenditures for this office have been constrained for the second year in a row by making reductions in various program areas, such as the E-government initiative, and professional service contract funding. The submitted budget provides the resources necessary to maintain our focus on core priorities to meet next year's responsibilities. Through the Governing for Results Initiative, the County will continue to strengthen its ability to monitor, evaluate, and improve its programs and services along with strengthening its ability to clearly demonstrate that public tax dollars are spent in achievement of tangible results. Over the next several months, CEO staff will work closely with departments to assess ongoing state budget impacts as they unfold, identify program efficiencies and possible reductions.

Consistent refinement and development of county policies and procedures will continue so that we meet identified needs in the areas of administrative rules, labor relations and in the upcoming review of the County Charter. Review of best practices, performance indicators and, importantly, goals and priorities of the Board of Supervisors will provide more opportunities to achieve efficiencies for Placer County.

County Executive Office Comments and Recommendations

The *County Executive Office* budget has increased primarily due to standard salary and benefit increases.

The *Economic Development* Division budget has increased slightly over the prior year, primarily due to an increase in membership fees. Economic Development also receives funding from the NLTRA to assist with funding of the Film Promotions Program, and is reimbursed by the County's Redevelopment Agency for staff time dedicated to redevelopment projects in the North Tahoe, Sunset and North Auburn redevelopment project areas. The budget is also reimbursed for office space and administration costs for Redevelopment Agency staff housed with the Economic Development Division ($87,898).

Funding for *Organizational Development* is recommended slightly above the base budget level, and includes the addition of $6,000 for a Volunteer Program. Organizational Development provides training opportunities and support for countywide events such as the Employee Combined Giving Campaign. This appropriation receives reimbursements from non-general fund departments through the Employee Benefits budget.

Costs associated with the *General Liability* program such as legal fees, professional service contacts and special insurance premiums continue to rise however, General Liability rates charged to departments have only been raised slightly with the development of the budget. Pending current year-end close, reimbursement received by General Liability through charges to county departments is recommended at $3.56 million. This budget will also be reimbursed by the General Fund for non-tort costs ($500,000), is expected to earn interest revenue ($200,000), will receive reimbursement for the Leave Program from the Employee Benefits appropriation ($152,924), and is expected to receive other revenue and reimbursements ($272,276). Two new, position allocations have been added to this appropriation, an administrative technician to support the management of the Leave Program, and a management analyst to support investigations. The General Liability budget is "balanced", and carryover funds from the current year will be placed in the designation for contingency reserve.

Costs associated with the *Workers Compensation* program such as claim costs and special insurance premiums continue to rise. The net budget for Worker's Compensation is above FY 2004-05 levels ($7.4 million), and it will primarily be funded through charges to departments. The Workers Compensation budget is "balanced", and carryover funds from the current year will be used to fund the judgment and damage contingency to provide funding for next year's liability accrual.

Final Budget Changes from the Proposed Budget

Final budget adjustments for the *Executive Office* include funding for contracts ($150,000), which are partially offset by reimbursements from land development projects ($100,000).

Economic Development rebudgeted funds associated with the multi-year Employment Training Panel (ETP) grant ($11,227), which was offset by grant reimbursements ($35,991). Other appropriation increases include ETP marketing costs ($12,138), as well as 7 months of utilities and custodial charges for the remodeled Fulweiler Annex ($32,988). Revenue and expenditures were increased to increase the contract with the Placer County Visitor's Center ($32,360), funded by western slope TOT revenues ($32,360).

Organizational Development
None

General Liability expenditures were increased with the final budget to cover rent at the remodeled Fulweiler Annex ($28,360), costs associated with the Lincoln Missile Site ($300,000), and an increase in the judgments & damages account ($313,821). These increases were offset by fund balance carryover, and excess funding was placed into two reserve accounts, Designation for Other Restricted ($750,000) and Designation for Leased Vehicle Repairs ($122,717).

Workers Compensation final budget adjustments include funding for rent at the remodeled Fulweiler Annex ($28,360), and additional revenue from Insurance Refunds ($105,119).

EXECUTIVE OFFICE
FUND 100 / APPROPRIATION 10040

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,620,253	$ 2,903,785	$ 3,465,894	$ 3,465,894	19%	$ 3,465,894
Services and Supplies	542,322	471,045	1,202,282	1,177,282	150%	1,327,282
Other Financing Uses	-	-	-	25,000	100%	25,000
Intra Fund Charges	3,192	2,443	2,900	2,900	19%	2,900
Gross Budget:	3,165,767	3,377,273	4,671,076	4,671,076	38%	4,821,076
Intra Fund Credits	(27,075)	(61,584)	(118,047)	(118,047)	92%	(118,047)
Net Budget:	$ 3,138,692	$ 3,315,689	$ 4,553,029	$ 4,553,029	37%	$ 4,703,029
Revenue						
Taxes	$ 38,724	$ 23,813	$ 70,000	$ 70,000	194%	$ 70,000
Charges for Services	13,572	14,634	66,375	66,375	354%	166,375
Miscellaneous Revenue	14	24,491	24,822	24,822	1%	24,822
Other Financing Sources	-	-	7,500	7,500	100%	7,500
Total Revenue:	52,310	62,938	168,697	168,697	168%	268,697
Net County Cost:	$ 3,086,382	$ 3,252,751	$ 4,384,332	$ 4,384,332	35%	$ 4,434,332
Allocated Positions	29	31	31	31	0%	32

Program Comments: In FY 2003-04 the 2 operating budgets for CEO were consolidated (Special Services closed # 10150), and 3 position allocations were transferred to this appropriation from other CEO divisions.

CORE FUNCTION: EXECUTIVE MANAGEMENT

Development and Implementation of BOS Policies

Program Purpose: To provide high quality, comprehensive information, analysis and recommendations to the BOS in order to support their policy-making authority and ensure that departmental alignment with those policies.

Total Expenditures: $926,808 **Total Staffing:** 7.00

- **Key Intended Outcome**: High quality support to the County's Board of Supervisors.

BOS Policy Development and Implementation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of policy related Board items reviewed / % considered complete and ready for Board meetings	2,000 / 98%	1,609 / 100%	1,491 / 100%	2,000 / 99%
% of BOS strategic priorities with two or more outcome indicators	N/A	N/A	99%	100%
# / % of BOS who indicate that Performance Budgeting is a valuable tool in developing and implementing county policy	N/A	5 / 100%	5 / 100%	5 / 100%

Organizational Leadership and Management

Program Purpose: To provide leadership and management, strategic thinking, collaborative planning, sound financial and budgetary management, and results-based management in order to ensure effective organizational performance.

Total Expenditures: $1,926,735 **Total Staffing:** 14.00

- **Key Intended Outcome**: An effective, efficient and accountable government organization.

Organizational Leadership Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % of county departments engaging in strategic planning efforts	N/A	N/A	N/A	23 / 100%
# / % of county service systems engaging in strategic planning efforts	2 / 40%	3 / 66%	4 / 80%	5 / 100%
Organizational Management Indicators:				
# / % of departments participating in quarterly management reviews (performance and financial)	N/A	23 / 100%	22 / 100%	23 / 100%
# / % of departments achieving satisfactory progress or better on quarterly management reviews (performance and financial)	N/A	23 / 100%	22 / 100%	23 / 100%
# / % of departments submitting results-based analysis with requests for additional funding	N/A	1 / 4%	4 / 18%	N/A
Financial Management and Budget				
# / % of legal deadlines met in accordance with annual budget and bond issuance requirements	8 / 100%	8 / 100%	8 / 100%	8 / 100%
County bond ratings: Moody's / Standard and Poor's	A1 / A+	A1 / A+	A1 / A+	A1 / A+
% of general reserves maintained at levels consistent with the BOS' budget and financial policy guidelines of 5%	100%	100%	100%	100%

Intergovernmental, Regional & Community Planning

Program Purpose: To provide leadership, oversight and coordination of intergovernmental, regional and community planning efforts, strengthen community partnerships, and develop and implement the County's annual legislative program in order to further BOS goals and priorities and maximize the use of resources for the benefit of the entire county.

Total Expenditures: $976,447 **Total Staffing:** 6.00

- **Key Intended Outcome:** Planning efforts result in strong community partnerships and a positive legislative process.

Intergovernmental and Regional Coordination Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
$ realized through federal advocacy efforts	$7.7 M	$2.2 M	$71.6 M *	$7.0 M
# / % of departments participating in Legislative Platform development	23 / 100%	23 / 100%	23 / 100%	23 / 100%

Note: * As of July 2005 – TEA3 funds for Interstate 80 capacity improvements.

Public Information and Communications Program

Program Purpose: To provide timely and accurate information to citizens and employees about county services, Board actions, county events and local emergencies through news media, the county web site, printed materials, meetings and special events, presentations and other opportunities.

Total Expenditures: $841,086 **Total Staffing:** 4.00

- **Key Intended Outcome:** Accurate, timely information, readily available to citizens and employees.

Community and Media Program Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of web site visitors	509,560	684,932	828,956	700,000
# of direct media contacts / % rating the office as satisfactory or better on how well it communicates with the public	N/A	N/A	1,100 / N/A	1,100 / N/A
# of employee newsletter published / % rating the newsletter as satisfactory or better on how well it communicates with employees	N/A	5 / N/A	5 / N/A	7 / N/A

ECONOMIC DEVELOPMENT
FUND 100 / APPROPRIATION 11120

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 333,704	$ 372,212	$ 396,942	$ 396,942	7%	$ 396,942
Services and Supplies	555,242	594,656	631,054	631,054	6%	719,767
Intra Fund Charges	2,030	6,291	5,878	5,878	-7%	5,878
Gross Budget:	890,976	973,159	1,033,874	1,033,874	6%	1,122,587
Intra Fund Credits		(247,142)	-	-	-100%	-
Net Budget:	$ 890,976	$ 726,017	$ 1,033,874	$ 1,033,874	42%	$ 1,122,587
Revenue						
Intergovernmental Revenue	$ 3,000	$ 23,341	$ -	$ -	-100%	$ 35,991
Charges for Services	86,367	74,164	117,898	117,898	59%	117,898
Miscellaneous Revenue	61,547	31,871	3,150	3,150	-90%	3,150
Other Financing Sources	221,373	5,000	234,400	234,400	4588%	266,760
Total Revenue:	372,287	134,376	355,448	355,448	165%	423,799
Net County Cost:	$ 518,689	$ 591,641	$ 678,426	$ 678,426	15%	$ 698,788
Allocated Positions	3	3	3	3	0%	3

CORE FUNCTION: ECONOMIC DEVELOPMENT

Business Retention & Expansion Program

Program Purpose: To retain existing business within Placer County and provide expansion assistance as well as assistance hiring qualified people in order to provide increased job opportunities for residents.

Total Expenditures: $180,579 **Total Staffing:** 2.08

- **Key Intended Outcome:** Businesses stay and expand in Placer County.

Business Retention & Expansion Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of businesses responded to within 48 hours of initial inquiry	100%	100%	100%	100%
% of commercial / industrial projects in redevelopment areas assisted	25%	35%	35%	35%
# of email newsletters sent per year	27,700	33,658	34,058	34,000

Program Comments: The Placer County Office of Economic Development, in a partnership with the County's Redevelopment Agency and the CalWORKS Division of HHS maintains a very aggressive effort to retain existing business and encourage their expansion in the County. When the office is contacted, it is the goal to answer every inquirer, by phone, email or personal visit within 48 hours of the contact. Further, the office sends a monthly email newsletter with information on programs and incentives available to business in the County.

Business Attraction & Development Program

Program Purpose: To attract new and expanding business by promoting the outstanding qualities of Placer County in order to provide increased job opportunities for residents.

Total Expenditures: $215,061 **Total Staffing:** 0.20

- **Key Intended Outcome:** Business entities come to or expand in Placer County.

Business Attraction & Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of agreements successfully negotiated	1	11	22	13

Program Comments: To attract businesses and industries to the county, a number of job training, financing and permit assistance programs are offered. The Office of Economic Development works to insure that all programs available to new business are also available to existing business as well. Other organizations assist the office, including SACTO, the Sacramento Regional Marketing Council, and the Sacramento Regional Research Institute.

Land Development Services Program

Program Purpose: To assist real estate developers with fee estimates, site location services, financing assistance and other information in order to promote development and to expand industrial and commercial real estate square footage availability in the County.

Total Expenditures: $159,161 **Total Staffing:** 0.35

- **Key Intended Outcome:** Industrial and commercial real estate space is available for new and existing businesses.

Land Development Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of fee estimates program for industrial and commercial development	10	13	14	14
# of businesses assisted in land use process in industrial, commercial and retail	N/A	210	135	135

Program Comments: The Office of Economic Development works with businesses to assist them through the development process. The assistance program includes estimating impact fees that will be required to be paid before permits are issued, based on the size of the proposed business project. After plans are submitted, Economic Development staff tracks the project through each stage of review, coordinating with county staff and the business.

Film Promotion Program

Program Purpose: To expose the film community to the scenic natural beauty and historic character of Placer County in order to be the site of choice for production crews.

Total Expenditures: $146,883 **Total Staffing:** 0.07

- **Key Intended Outcome:** Film companies use Placer County in their productions.

Film Promotion Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of film productions (permits) in Placer County	18	15	32	20
# of viable location requests received	81	75	55	60
# of industry marketing trips	3	4	4	4

Program Comments: The figure from this fiscal year and next are down slightly from FY 2002-03 and reflect the effects of "runaway production", a growing phenomenon over the last few years in the entertainment industry, particularly in the feature film market. Feature films have been very successfully lured out of California to other countries and states due to attractive tax rebates and incentive programs offered to film companies that elect to shoot in their regions. Though inquiries from feature films are necessarily down, we expect a slight increase in inquiries due to commercial production because they can't take advantage of many of the tax incentives offered in other jurisdictions and because their budgets continue to be tight. We have reduced our marketing trips by one, because our participating partners dropped out making the trip to New York cost prohibitive.

Tourism Promotion Program

Program Purpose: To promote tourism in Placer County by providing information to people seeking tourist and recreational opportunities to the festivals, natural beauty and terrain in the county in order to provide many different choices of recreational activities that generate sales and Transient Occupancy Tax (TOT) revenues.

Total Expenditures: $332,190 **Total Staffing:** 0.30

- **Key Intended Outcome:** Sales and transit occupancy tax revenues are increased.

Tourism Promotion Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of tourists that went to the Placer County Visitors Center	5,253	28,162	36,900	35,000
# of telephone inquiries received by the Placer County Visitors Center	4,035	5,529	6,682	6,500
$ of TOT revenues generated (excludes Tahoe)	$225,000	$235,142	$238,341	$237,000
% of TOT revenue increased over the prior year	N/A	5%	3%	3%

Program Comments: The County contracts with the Placer County Visitor Council to promote tourism. Tourism is recognized as one of the major industries in the County providing jobs and a tax base to support the annual visitors to Placer County.

Business Advantage Network/Job Development Program

Program Purpose: To encourage existing and new employers to hire unemployed or community members on public assistance in order to increase the percent of county residents that are employed.

County Executive Office

Jan Christofferson, County Executive Officer

Total Expenditures: $0 **Total Staffing:** 0.00

- **Key Intended Outcome:** Placer County residents are employed.

Business Advantage Network/Job Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of Placer County residents employed / labor force	N/A	138,100 / 143,000	150,600 / 156,400	138,000 / 143,000
% unemployment rate in Placer County*	4.66%	4.8%	4.2%	4.2%
# of job fairs held	3	3	3	3
# of Welfare to Work job creation placements	175	200	493	225
% of Placer County residents on assistance that available to work	0.002%	0.003%	0.002%	0.002%
# of businesses contacted for Business Advantage Network (BAN) services	N/A	199	550	400
# of new employees to CalJobs	N/A	50	75	60
*Note: The unemployment rate for California is 6.1%. The national unemployment rate is 5.4%.				

Program Comments: It is the intent of BAN to decrease the number of unemployed community members and those on public assistance. As our population increased, we experienced a decrease for those unemployed on public assistance. Job placements were calculated from our job creation placement reports. New businesses requesting our business services resulted in increasing our job fairs to three annually, and increasing the number of new employers to CalJOBS. The number of businesses contacted for BAN services should reflect a 15% increase from prior years.

ORGANIZATION DEVELOPMENT
FUND 100 / APPROPRIATION 12000

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 492,969	$ 520,913	$ 627,427	$ 627,427	20%	$ 627,427
Services and Supplies	194,819	228,721	260,184	257,684	13%	257,684
Intra Fund Charges	10,197	10,072	8,695	8,695	-14%	8,695
Gross Budget:	697,985	759,706	896,306	893,806	18%	893,806
Intra Fund Credits	(103,749)	(107,693)	(124,850)	(124,850)	16%	(124,850)
Net Budget:	$ 594,236	$ 652,013	$ 771,456	$ 768,956	18%	$ 768,956
Revenue						
Charges for Services	$ 6,712	$ 12,459	$ 2,000	$ 2,000	-84%	$ 2,000
Miscellaneous Revenue	2,002	50	-	-	-100%	-
Total Revenue:	8,714	12,509	2,000	2,000	-84%	2,000
Net County Cost:	$ 585,522	$ 639,504	$ 769,456	$ 766,956	20%	$ 766,956
Allocated Positions	7	7	7	7	0%	7

CORE FUNCTION: ORGANIZATIONAL DEVELOPMENT

Employee Training and Development

Program Purpose: To provide learning opportunities for all employees to strengthen their knowledge, skills and leadership abilities and cultivate a highly skilled and effective workforce.

Total Expenditures: $413,658 **Total Staffing:** 3.29

- **Key Intended Outcome:** Employees strengthen their knowledge, skills, and leadership abilities.

Employee Training and Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % of employees attending at least one Organizational Development training class per year	1,700 / 60%	1,964 / 69%	1,208 / 46%	2,000 / 70%
# / % of courses that include core competencies related to job classifications	N/A	86%	80%	80%
# / % of students that will rank the class as good to excellent	700 / 90%	1,674 / 96%	1,436 / 94%	800 / 92%
# / % of executive and mid-level managers completing the executive leadership course	27 / 19%	0 / 0%	18 / 13%	18 / 13%
% ranking the executive leadership course as good to excellent	85%	0%	90%	90%

Program Comments: Indicator 2 will be completed in the third quarter of FY 2003-04 and is a projected number. The executive leadership course did not take place during FY 2003-04 due to budget constraints.

Organizational Assistance and Development

Program Purpose: To promote positive and collaborative work environments, assist employees to avoid and resolve conflicts, and support behavioral and organizational improvement through facilitation, mediation and other specialized services.

Total Expenditures: $235,982 **Total Staffing:** 1.82

- **Key Intended Outcome:** Build positive and collaborative working relationships.

Organizational Assistance and Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of participants in mediation sessions / % of those rating process as helpful in resolving issues	5 / 85%	5 / 90%	12 / 95%	5 / 95%
# of group facilitations / % rating the process as beneficial in resolving issues	1 / 85%	21 / 90%	7 / 90%	20 / 90%
# of specialized training and development programs provided to departments / % of participants rating the process as helpful in resolving issues	3 / 85%	1 / 90%	3 / 90%	5 / 90%

Employee Recognition

Program Purpose: To coordinate and support employee recognition and reward programs.

Total Expenditures: $202,100 **Total Staffing:** 1.61

- Key Intended Outcome: To recognize and reward employees for excellent performance.

Employee Recognition Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % of employees nominated for the Employee Recognition Awards Program (ERAP)	307 / 11%	206 / 7%	225 / 9%	325 / 12%
# / % of department s participating in ERAP	19 / 79%	12 / 48%	20 / 80%	20 / 80%
# of departments nominating employees from outside their departments	7	10	7	7
# / % of employees participating in the Suggestion Awards for Visionary Employees (SAVE$) Program	N/A	6 / 1%	6 / 1%	10 / N/A
# / % of departments participating in the SAVE$ Program	N/A	4 / 17%	4 / 17%	10 / 40%
# of suggestions submitted	N/A	0	8	2

Program Comments: Indicators 3, 4, and 5 are for the Employee Suggestion Program (SAVE$) that will be implemented in April 2004.

Community Involvement

Program Purpose: To coordinate and support programs that provides opportunities for employees to help Placer County communities and constituents.

Total Expenditures: $44,566 **Total Staffing:** 0.28

- Key Intended Outcome: To involve our employees in countywide programs and activities that supports our community.

Community Involvement Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % or employees participating in countywide programs and activities (Combined Giving Campaign)	655 / 29%	631 / 20%	563 / 21%	631 / 20%
# / % of departments that participate in countywide programs and activities (Combined Giving Campaign)	24 / 100%	23 / 96%	23 / 96%	23 / 96%
# / % of employees volunteering or participating in county-supported community events and organizations (e.g. State Fair)	37 / 1%	50 / 1%	21 / 1%	50 / 1%
Amount of dollars contributed by employees toward community programs and services (Combined Giving Campaign)	$115,033	$132,647	$127,294	$133,000

PROPRIETARY FUNDS

GENERAL LIABILITY
INTERNAL SERVICE FUND
FUND 270800 / APPROPRIATION 09800

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 469,157	$ 479,223	$ 751,814	$ 839,923	75%	$ 839,923
Services and Supplies	1,705,311	1,466,057	1,949,922	1,949,922	33%	1,978,282
Other Charges	1,979,717	1,751,092	1,900,000	1,900,000	9%	2,213,821
Other Financing Uses	-	-	-	-	0%	300,000
Total Operating Expenditures:	$ 4,154,185	$ 3,696,372	$ 4,601,736	$ 4,689,845	27%	$ 5,332,026
Revenue						
Revenue from Use of Money and Property	$ 202,751	$ 260,826	$ 200,000	$ 200,000	-23%	$ 200,000
Charges for Services	3,538,466	3,977,208	3,674,859	3,837,569	-4%	3,837,569
Miscellaneous Revenue	9,763	139,498	28,500	28,500	-80%	28,500
Other Financing Sources	152,774	1,036,499	698,376	623,776	-40%	623,776
Total Revenue:	3,903,754	5,414,031	4,601,735	4,689,845	-13%	4,689,845
Net Income (Loss)	$ (250,431)	$ 1,717,659	$ (1)	$ -	-100%	$ 642,181
Fixed Assets	$ -	$ -	$ -	$ -	0%	$ -

CORE FUNCTION: RISK MANAGEMENT (Internal Service Fund)

General Liability Claims Administration

Program Purpose: To protect the assets of the County through identification, processing, mitigation, and payment of claims in a manner that has the most favorable financial impact.

Total Expenditures: $4,408,836 **Total Staffing:** 6.50

- **Key Intended Outcome:** Claims against the County are dismissed or paid at the lowest possible amount.

General Liability Claims Administration Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of claims processed	157	147	147	145
% of claims closed without payment	32%	41%	58%	45%
$ paid per claim (average)	$3,389	$3,287	$3,348	$3,200
# of pending files opened	231	264	253	250
% of pending files closed	26%	56%	71%	50%
# of tort litigation files opened	16	28	18	25
% of tort litigation files closed	25%	25%	39%	30%
# of contracts reviewed	340	357	366	400

Program Comments: The nature of an effective General Liability program is such that early identification and analysis of claims or possible claims is the best possible way to protect the County. Our staff works closely with internal and outside counsel as necessary to develop strategies for handling claims that offer the best chance of success. In this way, we are able to maintain a viable self-funded insurance program. The numbers indicate that the workload is substantial and that costs per claim are increasing. This is dependent on the type and character of claims we receive and process.

Internal Investigations

Program Purpose: To protect the County by early identification of incidents perpetrated by county employees and by taking actions that prevent or minimize adverse impacts.

Total Expenditures: $164,000 **Total Staffing:** 1.00

- **Key Intended Outcome:** Damage to the County from internal incidents is minimized.

Internal Investigations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of incidents investigated	24	33	50	50
$ cost per incident (average)	$528	$1,700	$3,405	$3,500
# background investigations	101	70	180	200

Program Comments: This program seeks to minimize the impacts of employee misconduct on the County through quick identification and remediation of employee incidents, consistent at all times with county policies and the law. Though it is difficult to estimate the number of incidents, we project an increase. Background investigations are expected to decrease due to a hiring slowdown.

DOT Program Administration

Program Purpose: To protect the County and the public through the administration of a random Drug and Alcohol Testing Program (DOT) that complies with federal law.

Total Expenditures: $28,500 **Total Staffing:** 0.50

- **Key Intended Outcome:** No County employee with a commercial license drives any County vehicle while impaired.

DOT Program Administration Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of random tests coordinated	84	94	71	90
% of random tests administered correctly	100%	100%	100%	100%
# of incidents of county employees impaired	1	1	1	0

Program Comments: The proper administration of this very important program is critical to the safety of county staff and our citizens and visitors. All indicators show that we take our responsibility to administer the DOT program seriously, and our commercial drivers know this. The number of random tests (84) does not include pre-employment, post-accident, or reasonable suspicion testing. There was one positive result (.04 or greater) obtained as a result of a reasonable suspicion alcohol concentration test last fiscal year.

WORKERS COMPENSATION
INTERNAL SERVICE FUND
FUND 270810 / APPROPRIATION 09810

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 276,370	$ 335,514	$ 370,480	$ 370,480	10%	$ 370,480
Services and Supplies	1,635,873	2,077,258	2,176,094	2,176,094	5%	2,204,454
Other Charges	4,574,473	6,813,112	4,807,000	4,807,000	-29%	4,807,000
Other Financing Uses	17,500	-	62,000	62,000	100%	62,000
Total Operating Expenditures:	$ 6,504,216	$ 9,225,884	$ 7,415,574	$ 7,415,574	-20%	$ 7,443,934
Revenue						
Revenue from Use of Money and Property	$ 299,180	$ 342,438	$ 262,000	$ 262,000	-23%	$ 262,000
Charges for Services	37,453	30	-	-	-100%	-
Miscellaneous Revenue	6,853,792	7,746,767	360,000	360,000	-95%	360,000
Other Financing Sources	-	-	6,544,421	6,711,603	100%	6,711,603
Total Revenue:	7,190,425	8,089,235	7,166,421	7,333,603	-9%	7,333,603
Net Income (Loss)	$ 686,209	$ (1,136,649)	$ (249,153)	$ (81,971)	-93%	$ 110,331
Allocated Positions	3	4	4	4	0%	4

CORE FUNCTION: RISK MANAGEMENT (Internal Service Fund)

Workers Compensation Claims Administration

Program Purpose: To ensure that Placer County conforms to all aspects of state law in the administration of its Workers Compensation Program in a cost effective manner and that injured employees receive prompt care so that they return to work as soon as possible.

Total Expenditures: $7,230,574 **Total Staffing:** 3.00

- **Key Intended Outcome**: Employee injuries are quickly reported, documented, treated, and mitigated, and employee income is protected.

Workers Compensation Claims Administration Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of indemnity claims / # of medical claims / # of first aid claims	160 / 196 / 195	190 / 154 / 45	118 / 82 / 62	180 / 169/ 50
% of claims in litigation	30%	43%	65%	55%
% of claims closed	84%	78%	34%	37%
$ cost per claim (average)	$1,616	$21,471	$18,996	$19,060
$ amount of insurance refunds	$396,677	$332,527	$1,119,413	$225,000
$ medical bill review savings	$488,800	$521,291	$1,251,500	$823,000

Program Comments: Our employees perform many hazardous jobs in various terrain and weather conditions. Inevitably, injuries do occur. Our professional response to those injuries is central to lessening their severity, cost, and time away from work. The numbers indicate that claims are expected to increase, as is the cost per claim as administration and provider fees increase.

Safety

Program Purpose: To protect employees from workplace hazards through training, reporting, and observation of work areas.

Total Expenditures: $185,000 **Total Staffing:** 1.00

- **Key Intended Outcome:** Accidents area prevented or held to a minimum.

Safety Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# lost work days	2,940	3,577	2,264	2,000
# of safety meetings	8	74	40	50
# of hazards identified and mitigated	157	268	125	100

Program Comments: Our Safety Program is designed to prevent accidents by raising the consciousness of our employees about workplace hazards. A recordable incident is a work related injury or illness that goes beyond first aid treatment as defined in Title 8, Section 14300. The lost workdays figures are not the total number of lost workdays, as some incidents have been capped at 180 days.

Facility Services

Jim Durfee, Director

MISSION STATEMENT
To manage Placer County property assets in a responsible manner that maximizes the useful life, the economic opportunity, and the occupancy of buildings, including the following: real property leasing, maintenance and custodial services, infrastructure improvements, and acquisitions and divestures; all conducted with appropriate fiscal and management oversight.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Building Maintenance	$ 5,334,095	77	$ 5,996,799	80
Property Management (Enterprise Fund) *	3,449,654	5	3,492,907	6
Administration & Support	512,992	12	655,532	13
Total:	$ 9,296,741	94	$ 10,145,238	99

* Amounts include total operating expenses and fixed assets

CORE FUNCTIONS

Building Maintenance

Provides a broad range of building maintenance, construction, and custodial services, and pays for site utilities (electrical, gas, sewer and water) to facilities owned or leased by Placer County. Proactive maintenance and cleaning of Placer County facilities protects the health of the building occupants, provides a comfortable atmosphere for conducting county business, and protects the County's investment in facilities.

Property Management (Enterprise Fund)

Provides a variety of real estate services, including leasing, property management, and acquisitions and divestitures of real property. This asset management activity generates revenue from, and provides stewardship over, Placer County real-property assets, and provides comprehensive public information regarding these assets.

Administration & Support

Provide management and administrative support to the operating divisions of the Facility Services Department in carrying out the policy directives of the County Executive Office (CEO) and the Board of Supervisors; and assure the department functions in the most appropriate, effective and efficient manner possible in providing services to the public and other county departments.

FY 2004-05 Major Accomplishments

- Americans with Disabilities Act (ADA) access projects completed at Squaw Valley and Loomis Park sites.
- Auburn Animal Control remodel project completed.
- Burton Creek inmate sally port project completed.
- Ron L. Fiest Park sidewalks and electrical project completed.
- Remodeled DeWitt building 318 for the Probation Department's Day Reporting Program.

- Remodeled DeWitt building 318 for the Public Guardian Program.
- ADA access, security, and restroom project for Health and Human Services (HHS) were completed at DeWitt building 117.
- Remodeled DeWitt building 210 for the Special Districts Division of Facility Services.
- Installed sidewalk and retaining wall at the Administrative Center (Domes).
- Completed ADA improvements to the Roseville Memorial Hall restrooms.
- Installed 30 efficient HVAC units to county offices, which will reduce energy usage.
- Installed a new efficient HVAC unit and upgraded the facilities interior at the Stewart Hall, located in Sheridan.
- Completed the sale of surplus county property on Maple Street in Auburn.
- Completed a Placer Legacy acquisition of the no-cost 560-acre Blue Oak Ranch Conservation Easement.
- Completed a Placer Legacy acquisition of the 220-acre Didion Ranch property, which will become a key element of the County Parks System.
- Completed the Placer Legacy acquisition of the 15-acre Gould Property in Cisco Grove.
- Completed the acquisition of the Ron L. Feist Park in Granite Bay.
- Completed Phase I implementation of the DeWitt Signage Project.
- Completed implementation of Energy Management / Electronic Data Interchange (EDI) software, which will permit Facility Services staff to receive, audit and pay approximately 400 PG&E bills, through paperless technology.
- Managed all aspects of the County's occupancy in 53 leased buildings comprising 220,955 square feet. These leases represent an annual county expenditure of $3.16 million dollars in rent. Management entailed reviewing routine and emergency issues diligently and in a timely manner, calculating rental adjustments, tracking and negotiating lease renewals, and coordinating departmental occupancy of these facilities.
- Continued to manage the DeWitt Center as a productive county asset by maintaining a 97% occupancy rate in the original buildings. These 63 leases, comprising 195,742 square feet of space, generate annual revenues of approximately $887,850 used to fund infrastructure and improvement projects in the complex.

FY 2005-06 Planned Accomplishments

- Continue efforts to upgrade county facilities to provide safety improvements.
- Re-roof the Tahoe Administration Facility in Tahoe City.
- Improve the Fulweiler Administration Annex Parking lot.
- Continue improvements to the Domes Center.

- Continue HVAC equipment upgrades and replacements and lighting upgrades to help curtail rising energy costs.
- Continue identifying and improving ADA accessibility to county facilities.
- Negotiate, lease and coordinate occupancy of the developer-owned office building at the South Placer Justice Center.
- Initiate, research, and develop a DeWitt Masterplan for the long range planning of buildings, infrastructure and other improvements.
- Pursue ongoing implementation of the DeWitt Signage Project.
- Support Telecommunication's countywide Radio Network Project, through the negotiation of new leases, and the modification of existing lease agreements.
- Complete trail easement negotiations and real property acquisitions for a trail planned to follow the North Fork of the American River.
- Continue support of the Placer Legacy Program through acquisition of identified properties and conservation easements.

Department Comments

The Building Maintenance Division is responsible for maintaining and cleaning county facilities. As a result of budget constraints in FY 2004-05, the division balanced the reduction of staffing levels, while continuing to provide acceptable levels of service. This year, the division continues to operate at staffing levels below those prior to FY 2004-05. The Proposed Budget for 2005-06 recognizes the impending completion of the Auburn Justice Center and the Land Development Building. These buildings do result in an increase in square footages for both building maintenance and custodial services. The division will continue to work to cost-effectively provide service levels that ensure clean, healthy work environment for county staff and the public, while protecting the investment in these new facilities. The department continues to emphasize the importance of training for staff to meet the challenge of keeping up with evolving technologies, particularly in the HVAC, fire suppression and detection, and security areas.

The Property Management Division faces similar challenges in absorbing mandated increases in salaries and benefits, while meeting the commitments of an expanding workload. The Didion and Gould acquisition projects consumed significant staff resources during FY 2004-05, while the division continued to perform required property-management services associated with 53 private leases and 63 leases in the DeWitt Center. To expand the division's effectiveness, and address increasing demands of the County Property Management Program, the department requests a new senior project manager position in the FY 2005-06 Budget.

County Executive Comments and Recommendations

The recommended *Building Maintenance* budget restores funding for essential services. Last fiscal year cost saving measures that were instituted resulted in reductions to service, and the deferral of equipment purchases and vehicle replacements. As a result, this year additional funding is recommended for two previously unfunded floor crew positions, equipment replacements and to procure new equipment required for the Auburn Justice and Land Development facilities. Utility costs constitute a significant portion of the budget ($2.3 million) and although utility increases are not anticipated at this time, these may need to be adjusted at a later date. This budget charges various county department budgets for utilities, building maintenance, major improvements and special and custodial services. The budget also receives revenue from rents paid by community groups and individuals for use of the memorial halls, and from county departments, the DeWitt Enterprise Fund and the Redevelopment Agency for maintenance, custodial services and utilities.

The *DeWitt Development Enterprise Fund* includes funding for salary and benefits increases, and additional funding for 1 senior project manager. Several building and improvement projects are being rebudgeted from the prior fiscal year: DeWitt waterline replacement ($700,000), building demolition ($200,000), DeWitt signage ($26,000), Dewitt energy generation ($200,000), and other projects ($170,000). General Fund departments occupy a significant amount of space at the DeWitt Center. To offset these costs, the General Fund will contribute $1,335,000 toward rent space, $125,000 for utility usage, and $260,159 for property management and legacy costs. Revenues will be generated from private-property leases ($896,620), interest ($80,000), and reimbursements for maintenance projects and other ($461,502).

The *Facility Services Administration* includes approved salary and benefit increases, and additional funding for an administrative technician allocation that was moved into this appropriation from the Solid Waste Management Enterprise Fund. This budget charges the Facility Services divisions and the County Building Fund and the following for administrative support: DeWitt Enterprise Fund, Solid Waste Management, the Western Placer Waste Management Authority, the Eastern Regional Landfill, Special District Services, Sewer Maintenance Districts and various County Service Areas.

Final Budget Changes from the Proposed Budget

Adjustments to the *Building Maintenance* appropriation directly relate to the scheduled openings, and the associated janitorial and utility expenses, of two new County facilities: the Community Development Resource Center (CDRC) and the Fulweiler Administrative building ($336,375). Offsetting these costs will be increased reimbursements for these services and capital improvements ($501,640). Other adjustments include a roof replacement at the Tahoe Administrative building ($75,000), a new fire system at the Historic Courthouse ($75,000), and replacement vehicle upgrades ($42,000). Other adjustments include rental income will be received from various agencies residing in the new facilities ($71,896).

The *DeWitt Development Enterprise Fund* final budget adjustments include reductions for building and improvement projects completed in the prior fiscal years ($306,000), and new funding for the Dewitt Signage Project ($55,000), Asbestos Abatement ($50,000) and the Dewitt Expansion Project ($75,000). This fund will receive rental income from the Fulweiler Annex ($35,859), and funding for the Dewitt Expansion Project $75,000). Other Dewitt rents are expected to decrease ($10,738). Excess funds will be placed in two reserve accounts, Designated for Contingency ($487,043) and Designated for Fulweiler ($35,859).

Facility Services Administration

None

BUILDING MAINTENANCE
FUND 100 / APPROPRIATION 10650

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 4,255,443	$ 4,453,890	$ 5,809,817	$ 5,085,708	14%	$ 5,154,901
Services and Supplies	3,909,317	3,744,253	4,077,765	4,158,881	11%	4,576,063
Other Charges	15,402	15,402	16,000	16,000	4%	16,000
Capital Assets	35,034	-	30,500	30,500	100%	30,500
Other Financing Uses	-	-	-	-	0%	42,000
Intra Fund Charges	326,815	330,785	422,171	427,250	29%	427,250
Gross Budget:	8,542,011	8,544,330	10,356,253	9,718,339	14%	10,246,714
Intra Fund Credits	(3,185,692)	(3,210,235)	(3,612,504)	(3,748,275)	17%	(4,249,915)
Appropriations for Contingencies	-	-	-	-	0%	-
Net Budget:	$ 5,356,319	$ 5,334,095	$ 6,743,749	$ 5,970,064	12%	$ 5,996,799
Revenue						
Revenue from Use of Money and Property	$ 37,323	$ 45,723	$ 37,323	$ 37,323	-18%	$ 109,219
Intergovernmental Revenue	364	-	-	-	0%	-
Charges for Services	1,435,008	1,529,584	1,532,652	1,528,527	0%	1,528,527
Miscellaneous Revenue	5,812	7,552	-	-	-100%	-
Total Revenue:	1,478,507	1,582,859	1,569,975	1,565,850	-1%	1,637,746
Net County Cost:	$ 3,877,812	$ 3,751,236	$ 5,173,774	$ 4,404,214	17%	$ 4,359,053
Allocated Positions	77	77	83	77	0%	80

CORE FUNCTION: BUILDING MAINTENANCE

Maintenance of County Facilities & Veteran Memorial Halls Program

Program Purpose: To provide well-maintained facilities and to fund building utility services so that Placer County employees and the public are safe and comfortable in their work environment and while conducting county business.

Total Expenditures: $2,796,019 **Total Staffing:** 27.24
Utility Expenditures: $2,247,386 **Total Staffing:** 0.00

- **Key Intended Outcome:** Visitors and employees are provided with comfortable, well-maintained facilities.

Maintenance of County Facilities & Veteran Memorial Halls Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of maintenance service requests received annually / % of maintenance service requests responded to and completed within five working days	5,253 / 95%	4,581 / 95%	4,842 / 97%	N/A
# of kilowatt-hours (KWA) used per square foot / % of change in kilowatt-hours per square foot compared to prior year	24.58 KWA / N/A%	26.30 KWA / 6.77%	27.8 KWA / 5.1%	25.00 KWA / <4.9%>
# of square feet maintained per maintenance employee	53,071	55,379	71,898	56,360

Program Comments: Amount of service request received and responded to shows the daily workload of maintenance personnel and their response to calls. Number of KWA's used will reflect if energy conservation efforts reduce KWA's. Square feet maintained will reflect the growth in the County.

Custodial Services Program

Program Purpose: To provide Placer County employees and the public a clean environment, protecting their health and safety in a responsive manner.

Total Expenditures: $4,339,783 **Total Staffing:** 46.28

- **Key Intended Outcome:** Employees and the public are provided a clean environment in which to conduct business.

Custodial Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of square feet of general office space maintained per custodian	N/A	24,939	29,869	27,132
# of square feet of historic / library space maintained per custodian	N/A	23,209	23,208	23,209
% of Veteran Hall users who rate facility condition and cost as adequate or better	N/A	N/A	N/A	N/A

Program Comments: Twenty-thousand square feet is standard for service and that increasing square feet will affect level of service and historic/library space commonly require a higher level of service due to usage.

Building Maintenance Facility Improvements Program

Program Purpose: To provide labor, including use of inmate labor, and materials for small-scale construction projects in facilities owned or leased by the County in order to provide cost-effective facility improvements.

Total Expenditures: $973,064 **Total Staffing:** 9.48

- **Key Intended Outcome:** Cost-effective facility improvements.

Building Maintenance Facility Improvements Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of projects completed within project budget	N/A	100%	100%	100%
# of trustee hours used per quarter	N/A	27,776	17,840	N/A

Program Comments: Efficiency in the facility improvements crew and the number of trustee hours used per quarter that shows an overall savings to the County.

PROPRIETARY FUND

PROPERTY MANAGEMENT
ENTERPRISE FUND
FUND 220600 / APPROPRIATION 06200

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 304,987	$ 441,718	$ 533,586	$ 529,885	20%	$ 529,885
Services and Supplies	1,956,376	1,999,684	2,279,068	2,279,068	14%	2,279,068
Other Charges	430,820	376,140	300,604	300,604	-20%	300,604
Other Financing Uses	1,126,900	632,112	333,350	333,350	-47%	333,350
Appropriations for Contingencies	-	-	50,000	50,000	100%	50,000
Total Operating Expenditures:	$ 3,819,083	$ 3,449,654	$ 3,496,608	$ 3,492,907	1%	$ 3,492,907
Revenue						
Revenue from Use of Money and Property	$ 968,130	$ 990,951	$ 981,620	$ 976,620	-1%	$ 1,001,741
Charges for Services	407,644	367,813	643,903	721,661	96%	721,661
Miscellaneous Revenue	267,326	342,957	57,758	-	-100%	-
Other Financing Sources	1,763,002	1,510,000	1,460,000	1,460,000	-3%	1,535,000
Total Revenue:	3,406,102	3,211,721	3,143,281	3,158,281	-2%	3,258,402
Net Income (Loss)	$ (412,981)	$ (237,933)	$ (353,327)	$ (334,626)	41%	$ (234,505)
Fixed Assets	$ -	$ -	$ 1,296,000	$ 1,296,000	100%	$ 1,170,000
Allocated Positions	5	5	6	6	20%	6

CORE FUNCTION: PROPERTY MANAGEMENT

Private Property Leasing Program

Program Purpose: To identify opportunities, negotiate agreements, coordinate occupancies, and perform management services for lease of private buildings when county operations cannot be accommodated within existing county facilities.

Total Expenditures: $1,206,140 **Total Staffing:** 1.51

- **Key Intended Outcome:** Secure leases commensurate with the average regional rate.

Private Property Leasing Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of existing expense leases managed (quantity / square feet)	52 / 222,258	53 / 221,258	52 / 217,347	53 / 224,258
# of existing expense leases managed per staff	17.3	26.5	26	26.5
# of new expense leases negotiated (all regions)	5	5	4	1

Program Comments: The heavy lease management workload continues to be performed by this division's two project managers. We project fewer negotiations for new office-space leases next year, however downsizing or departmental reconfigurations could require increased project management of tenant improvements. A significant body of new work in FY 2005-06 is projected for the Countywide Radio Network, which will require negotiation of several new tower and ground lease agreements, and the modification of existing county leases of private property.

Property Acquisition Program

Program Purpose: To identify, evaluate, negotiate, and secure real property in support of county operations, programs and goals. (e.g. property for parks, libraries, trails and Placer Legacy Program).

Total Expenditures: $1,006,448 **Total Staffing:** 1.26

- **Key Intended Outcome:** Acquire property commensurate with the appraised values.

Property Acquisition Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of completed property acquisitions (quantity/cost)	0 / 0	3 / $5.55 M	2 / $940,736	4 / $30,000
% comparison, acquisition price vs. fair market value.	N/A	100%	100%	100%
# ongoing acquisition projects	2	7	6	4
# work hours expended on acquisition projects, per period	202	803	1,017	300

Program Comments: The responsibilities associated with this program continue to represent a significant workload for the division. We anticipate that the acquisition projects projected for completion in FY 2005-06 will be less complex than either the Didion or Gould acquisitions. This, coupled with experience gained over the past two fiscal years, will enable staff to increase the efficiency of the acquisition process.

DeWitt Management Program

Program Purpose: To manage the DeWitt Center property in order to produce revenue to maintain infrastructure and fund capital projects in support of the development of the Placer County Government Center.

Total Expenditures: $942,546 **Total Staffing:** 1.18

- **Key Intended Outcome:** Maintain 100% occupancy of available lease space.

DeWitt Management Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of existing revenue leases managed (quantity / square feet)	68 / 209,565	63 / 198,292	63 / 199,713	67 / 205,524
# of existing revenue leases managed per staff member	22.6	31.5	31.5	33.5
% of lease space occupied	95%	90%	99%	97%
$ amount of revenue generated	$891,197	$884,217	$861,526	$896,620
% change in revenue over prior year	101%	99%	97%	101%

Program Comments: DeWitt tenancy continues to be stable, with only a minor amount of turnover. Given the nature of our many long-term tenants, we project a modest increase in annual revenue. The work that Building Maintenance performs for the DeWitt Enterprise Fund continues to maintain these leased buildings in good condition, and we project no major renovations in the coming fiscal year.

County Property Management Program

Program Purpose: To manage and lease Placer County-owned properties, sell surplus property, and research and respond to inquiries raised by the public, other agencies, and county departments.

Total Expenditures: $1,637,474 **Total Staffing:** 2.05

- **Key Intended Outcome:** To manage, lease, and sell property to achieve the greatest value to the County, and to respond to inquiries in a timely fashion.

County Property Management Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of existing revenue leases managed quarterly	15	18	23	19
# of existing revenue leases managed per staff member	15	18	23	19
$ total rent from leasing county-owned non-DeWitt properties	$31,000	$40,468	$37,594	$49,111
# of surplus properties sold	0	1	0	0

Program Comments: The division continues to manage a number of long-standing leases that generate this modest income for the County. The properties managed under this category are not typically associated with any county department, and are simply held by Placer County. In the past two years, a large number of cellular telephone companies have approached the division with inquiries about county property. The evaluation, negotiation and preparation of cellular telephone leases are a very complex and time-consuming process. As we project that this type of interest will continue to increase, and to address the technical nature of the workload, the department requests a new senior project manager allocation in FY 2005-06.

ADMINISTRATION & SUPPORT

FUND 100 / APPROPRIATION 11250

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries & Employee Benefits	$ 802,200	$ 818,102	$ 1,139,076	$ 1,139,076	39%	$ 1,139,076
Services and Supplies	65,501	58,904	101,538	101,538	72%	101,538
Intra Fund Charges	28,917	33,077	44,742	44,742	35%	44,742
Gross Budget:	896,618	910,083	1,285,356	1,285,356	41%	1,285,356
Intra Fund Credits	(430,442)	(397,091)	(629,824)	(629,824)	59%	(629,824)
Net Budget:	$ 466,176	$ 512,992	$ 655,532	$ 655,532	28%	$ 655,532
Revenue						
Charges for Services	$ 485,484	$ 482,371	$ 655,532	$ 655,532	36%	$ 655,532
Miscellaneous Revenue	86	-	-	-	0%	-
Total Revenue:	485,570	482,371	655,532	655,532	36%	655,532
Net County Cost:	$ (19,394)	$ 30,621	$ -	$ -	-100%	$ -
Allocated Positions	12	12	13	13	8%	13

Program Purpose: Provide management and administrative support for all operating divisions of the Facility Services Department, including such tasks as processing payroll, paying invoices, maintaining personnel processes and procedures, managing contracts and maintaining capital projects. Provide financial support for the Western Placer Waste Management Authority.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Building Maintenance	$218,511	17.0%
Property Management	154,243	12.0%
Parks & Grounds Services	231,364	18.0%
Museums	12,854	1.0%
Special District Services	192,803	15.0%
Solid Waste Management	64,268	5.0%
Eastern Regional Landfill	3,213	0.3%
Capital Improvements	141,389	11.0%
Western Placer Waste Management	167,096	13.0%
Other	99,615	7.7%
Total	**$1,285,356**	**100%**

Personnel

Nancy Nittler, Director

MISSION STATEMENT
As guided by the merit principles of the Civil Service System, the Personnel Department attracts, recruits, retains and supports a valued, quality workforce in order to provide exceptional services on behalf of Placer County to the public and our employees.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Personnel Services	$ 1,822,168	23	$ 2,386,876	23
Employee Benefits	2,138,515	7	2,951,546	10
Dental & Vision (Internal Service Fund)	2,646,822	0	3,011,679	0
Unemployment (Internal Service Fund)	235,423	0	338,733	0
Total:	$ 6,842,928	30	$ 8,688,834	33

CORE FUNCTIONS

Personnel Department

The Personnel Department is structured into two divisions, Personnel Services and Employee Benefits. The purpose of the Personnel Services Division is to provide comprehensive personnel expertise and support to department managers and supervisors so that they can focus on the programs and service they provide to their customers. The purpose of the Employee Benefits Division is to fulfill the benefit requirements for Placer County employees and their families in order to attract and retain a quality workforce who provide exceptional services to the constituents of Placer County in a cost-effective manner. While the budget of the Personnel Department is reflective of this two-division structure, the department has reorganized into several specialized units to more effectively provide services related to recruitment, departmental support, payroll system implementation / maintenance and labor relations. It is hoped that this revised structure will allow the Personnel Department to better anticipate and prepare for the rapidly changing needs of the County and to assist departments in workforce planning and transition.

Dental and Vision (Internal Service Fund)

To provide a funding source for Placer County's self-insured Dental and Vision Insurance Program in which other local public agencies also participate.

Unemployment (Internal Service Fund)

To fund and administer Placer County's self-insured Unemployment Insurance Program.

FY 2004-05 Major Accomplishments

- Participated with the Auditor-Controller's Office, Administrative Services, and the County Executive Office in the implementation of the automated payroll / personnel system, and the first paychecks were produced in July 2004. The department conducted the first countywide open enrollment in the Automated County Online Resource Network (ACORN) system to extend automated benefits processing and eligibility for Placer County employees, and distributed approximately 2,700 personalized benefit statements to employees to update and return for processing. The department also developed and implemented the Domestic Partners Program in the ACORN system as required by legislation AB205.

- Completed significant classification and organization studies for the Probation, Assessor and Library Departments, which resulted in a total of 124 positions reviewed. In addition, individual position reviews increased our projected workload to 300%.

Personnel

Nancy Nittler, Director

- The Personnel Department completed 126 recruitments in 2004. With the lifting of the hiring freeze, the department received 347 requests for positions during the first 6 months of FY 2004-05, this was after projecting 250 recruitments for the entire fiscal year. These estimates were based upon the hiring freeze and were far below the actual number requested.

- Absorbed the personnel management function from Health and Human Services into the Personnel Department operations to minimize duplication of efforts and increased efficiency.

- Adopted the Placer County Reasonable Accommodation Policy and Procedures on November 23, 2004, and established the new classification of Americans with Disabilities Act (ADA) / leave management coordinator assigned to Risk Management. Additional steps were taken to coordinate leave management activities and provide informal training to managers.

- Updated the County's Policy Against Workplace Discrimination, Harassment & Retaliation as adopted by the Board of Supervisors on November 23, 2004.

- Conducted retirement planning workshops; developed retirement materials and conducted counseling sessions for employees anticipating retirement.

- Continued implementation of performance-evaluation software in operating departments to augment the Governing for Results Performance Appraisal Initiative. The following departments were trained and brought on-line during FY 2004-05: District Attorney, County Counsel, Board of Supervisors, Clerk-Recorder, Treasurer-Tax Collector, Probation and Auditor-Controller's Office.

- Implemented a new version of SIGMA, the Personnel Department's applicant tracking program, which resulted in improved interdepartmental recruitment processes.

FY 2005-06 Planned Accomplishments

- Fully implement the Personnel Department reorganization to establish specific work units in the areas of 1) recruitment; 2) personnel services; 3) benefits; and 4) ACORN. Relocate our staff and offices to the remodeled Fulweiler Annex this fiscal year.

- Continue to assist County Executive Office in the development and implementation of a strategic workforce plan that will identify gaps in knowledge and expertise resulting from anticipated retirements and guide department recruitment efforts effectively. Implementation of the practical aspects including personnel reorganization, rule changes, practical changes and outreach.

- Develop recruitment training manual and materials on both basic and innovative recruitment procedures and processes for department use by staff in hiring.

- Distribute instructional materials and train county departments in the recruitment and hiring process to strengthen the partnership between departments and the Personnel Department's staff. Implement a training program for department administrative staff in the areas of effective interviewing, conducting reference checks and best hiring practices.

- Develop self-service function in the countywide payroll / personnel system and implement the portal concept to benefit county departments and employees. It is anticipated that the self-service function will allow employees to view their own benefit and payroll data in the automated system; a first step towards an automated open enrollment for benefits. In addition, employees will be able to view current and past paychecks on-line, view leave balances and perform time entry into the ACORN system.

- Partner with the County Executive Office to negotiate contracts for County's represented positions. This would include labor agreements with both the Placer County Deputy Sheriff's Association (PCDSA) and the Placer Public Employee's Organization (PPEO) representing both the general and professional units.

- In conjunction with the County Executive Office, conduct a review of salaries for selected classes as defined in the contract with PPEO. Continue contract negotiations on specific topics brought forward by the PCDSA.

- Work with an outside consultant to establish a committee of labor and management to study, identify, and recommend potential health care options that result in cost savings and/or improved health care services for our employees and their families.

- Review the feasibility of conducting automated exams at the Personnel Department. If feasible, applicants would complete job testing on computers at the new facility. County departments would then be able to receive exam results quickly, potentially reducing the length of the recruitment process.

- In addition to continued tracking and processing employee leaves of absence in compliance with the laws governing such leaves, work collaboratively with Risk Management, County Counsel and departments to coordinate and manage the overall leave-of-absence processes. Goals include continued documentation of related policies and procedures, training of managers and supervisors and the development of a coordinated Leave Management Program encompassing the functions assigned to both Risk Management and the Personnel Department.

- Solicit requests for proposals for Life Insurance and Accidental Death and Dismemberment Insurance plans as well as the Employee Assistance Program.

- Continue to implement the automated performance evaluation system in selected departments including training for managers and supervisors. It is anticipated that the Sheriff's Department would implement in the summer of 2005, the land use departments in the fall of 2005 and Health and Human Services Department in the spring of 2006.

Department Comments

KEY CHALLENGES FOR THE UPCOMING FISCAL YEAR

Office Reorganization

In response to the County's workforce planning efforts, the Personnel Department will reorganize. In preparation for FY 2005-06, the Personnel Department will dedicate resources to four major service units:

1) Recruitment – A dedicated unit of staff work exclusively with departments to maximize internal resources committed to attracting quality applicants, modifying rules to increase flexibility in hiring practices, conducting outreach programs and marketing Placer County as the employer of choice in the region.

2) Personnel Services – Professional human resources staff work with department managers to retain, support and develop the County's workforce including performance management, staffing and organizational structure analysis and classification reviews.

3) Benefits – This unit is responsible for the development and administration of negotiated and mandated benefit programs and providing ongoing services to the workforce. In addition, staff support the labor relations activities and work to enhance employee retention goals as part of the Workforce Planning efforts.

4) ACORN / Labor Relations – To continue the critical implementation steps affiliated with automated systems and business practices, a dedicated unit of staff will work collaboratively with the Auditor-Controller's Office to fully optimize the ACORN payroll system and to implement the benefits and self-service components of the system. This unit will also support labor relations activities through evaluating and implementing the various aspects of the labor agreements and conducting related research.

Improved On-line Services in Payroll/Personnel System
Plans are underway to implement countywide self-service in the ACORN system. Employees would be able to view their personal compensation, job and benefit information directly from a county computer workstation.

Workforce Strategies and Retirement Planning
The demographics of our workforce causes the Personnel Department to be actively involved in workforce and retirement planning in conjunction with the County Executive Office and department leadership. The Personnel Department assisted the County Executive Office with development and implementation of a strategic workforce plan. This committee was created in response to projections of significant turnover due to anticipated retirements among county employees and was charged with three critical tasks:

1) Identify strategies to attract and retain the best and the brightest managers to Placer County service.

2) Develop a philosophy and guidelines to govern strategies to recruit and retain high caliber candidates to county service.

3) Review and enhance current professional development, training and mentoring programs to continually improve the County's service to its constituents.

County Executive Comments And Recommendations

Salaries and benefits have increased due to standard merit and benefit increases. The *Personnel* budget receives reimbursement for personnel services from Health and Human Services ($292,117), from other departments for recruitment publications and classification studies, and from non-general fund departments for recruitments ($212,993). The *Personnel* budget also charges the Dental and Vision and Unemployment Insurance funds for administrative services ($29,058).

For FY 2005-06 three new positions (administrative technician; personnel analyst; senior administrative clerk) have been added to the *Employee Benefits* budget due to workload needs identified for automating employee benefits processing. The new payroll / personnel system improves the reliability of employee benefits data and provides enhanced reporting capability but, in order to obtain the greatest benefit from the system, requires additional labor to maintain the data and produce the reports. A charge from the General Liability budget will fund the ADA coordinator and administrative technician to coordinate the Leave Management Program (one administrative technician unfunded). Costs in the *Employee Benefits* budget continue to rise due to ongoing cost increases in retiree health insurance. Annual increases in health insurance costs and the growing number of retirees will continue to impact this budget in the years to come. These increases are partially offset by increased charges to other county departments. The *Employee Benefits* budget charges non-General Fund budgets and sub-vented General Fund budgets for the proportionate cost of employee benefits, and charges the Dental and Vision and Unemployment Insurance funds for administrative services ($77,217).

Department requested funding considerations for final budget:

- Funding for administrative technician ($57,337)

The *Dental and Vision* budget pays claims for dental and vision services and is funded by employer and employee premiums and from other agencies participating in the program. No premium increases have been requested for this budget for FY 2005-06.

Claims in *Unemployment Insurance* budget have increased slightly for the FY 2005-06 budget, however a decrease in revenue from .03% to .02% of payroll is recommended due to higher than expected fund balance at the end of last year. The reduction in revenue will require the use of available fund balance to partially fund the budget ($59,733).

Final Budget Changes from the Proposed Budget

The *Personnel* appropriation was increased for classification and compensation consultant services ($110,000), utilities and custodial services for the remodeled Fulweiler Annex ($82,341), Performance Impact System training ($16,000 - offset by reimbursement from the Countywide Systems Fund), and Workforce Planning travel and moving expenses ($55,000 - offset by department reimbursements). Revenue was decreased by a net $43,500.

Employee Benefits was increased by $57,337 to restore funding for one administrative technician position.

Excess funding in the *Dental and Vision Fund* was placed into a reserve account, Designation for Contingencies ($365,021).

Excess funding in the *State Unemployment Insurance Fund* was placed into a reserve account, Designation for Contingencies ($12,753).

PERSONNEL
FUND 100 / APPROPRIATION 10500

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 1,599,616	$ 1,873,915	$ 2,185,269	$ 2,121,108	13%	$ 2,121,108
Services and Supplies	256,558	255,329	276,643	276,643	8%	539,984
Capital Assets	-	-	8,000	8,000	100%	8,000
Intra Fund Charges	1,211	3,591	9,901	9,901	176%	9,901
Gross Budget:	1,857,385	2,132,835	2,479,813	2,415,652	13%	2,678,993
Intra Fund Credits	(198,229)	(310,667)	(292,117)	(292,117)	-6%	(292,117)
Net Budget:	$ 1,659,156	$ 1,822,168	$ 2,187,696	$ 2,123,535	17%	$ 2,386,876
Revenue						
Charges for Services	$ 97,284	$ 48,213	$ 212,993	$ 212,993	342%	$ 73,493
Miscellaneous Revenue	8,163	-	-	-	0%	71,000
Other Financing Sources	-	-	-	-	0%	25,000
Total Revenue:	105,447	48,213	212,993	212,993	342%	169,493
Net County Cost:	$ 1,553,709	$ 1,773,955	$ 1,974,703	$ 1,910,542	8%	$ 2,217,383
Allocated Positions	23	23	23	23	0%	23

CORE FUNCTION: PERSONNEL SERVICES

Recruitment & Department Support

Program Purpose: To provide comprehensive personnel expertise and support to department managers and supervisors so that they can hire the best possible employees for their vacant positions.

Total Expenditures: $970,361 **Total Staffing:** 9.00

- **Key Intended Outcome:** To provide departments eligible lists of qualified candidates to fill vacant positions.

Recruitment & Department Support Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of department requests for candidates	342	270	939	300
% of recruitments completed within identified recruitment plan time frame	N/A	63%	49%*	80%
% of departments recruitment evaluated as satisfactory or better	80%	93%	90%	90%

* Includes recruitments where departments requested to delay or stop the process.

Program Comments: The key focus for FY 2005-06 with the office reorganization is a restructure of the County's approach to recruitment with departments, outreach and innovative testing.

Classification & Compensation Program

Program Purpose: To maintain the systematic classification of positions based on objective criteria and job analysis, in adherence with Civil Service Commission rules and procedures, and state and federal laws.

Total Expenditures: $1,185,997 **Total Staffing:** 11.00

- **Key Intended Outcome:** Utilize the classification plan to define essential job functions to serve as the basis for performance evaluations, facilitate recruitment efforts, and assess appropriate salary relationships / classifications to provide applicants and employees with information for job advancement and career development.

Classification & Compensation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of position classification reviews	266	40	55	200
# of classification reviews and updates	107	72	58	40
# of positions reviewed for salary	N/A	264	39	200
% of position/classification reviews analyzed within 90-day time frame	78%	85%	69%	90%

Program Comments: Negotiations with employee units resulted in an agreement to review a defined number of classifications for salary each year. In addition, the Personnel Department regularly evaluates classifications to keep them current and to assist departments in organizing work for greatest effectiveness and efficiency.

Labor Relations & Department Support

Program Purpose: To provide labor-relations expertise in conjunction with the County Executive Office in order to achieve collective-bargaining agreements, to promote positive labor relations and to provide department support in all areas of employee relations.

Total Expenditures: $323,454 **Total Staffing:** 3.00

- **Key Intended Outcome:** Implement the provisions of the negotiated labor agreements and support departments and county employees with related activities and issues.

Labor Relations Management Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of new provisions to be implemented	9*	15*	29*	7
# of staff hours spent on labor relation activities	1,900	3,615	2,452	4,000
# of meetings held per department to discuss strategy sessions as related to workforce planning	N/A	N/A	N/A	25

Note: * Includes only currently adopted labor contracts.

Program Comments: Negotiations with labor unions will begin in calendar year 2006 and are expected to take significant staff resources. Contract negotiations require significant preparation that will begin in 2005.

EMPLOYEE BENEFITS
FUND 100 / APPROPRIATION 11480

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 4,306,290	$ 5,381,202	$ 7,212,656	$ 7,120,357	32%	$ 7,177,694
Services and Supplies	706,943	731,141	890,704	1,032,828	41%	1,032,828
Intra Fund Charges	85,886	173,619	156,136	142,175	-18%	142,175
Gross Budget:	5,099,119	6,285,962	8,259,496	8,295,360	32%	8,352,697
Intra Fund Credits	(3,430,028)	(4,147,447)	(5,337,929)	(5,401,151)	30%	(5,401,151)
Net Budget:	$ 1,669,091	$ 2,138,515	$ 2,921,567	$ 2,894,209	35%	$ 2,951,546
Revenue						
Charges for Services	$ 652,169	$ 750,353	$ 834,693	$ -	-100%	$ -
Other Financing Sources	-	-	77,217	867,597	100%	867,597
Total Revenue:	652,181	750,371	911,910	867,597	16%	867,597
Net County Cost:	$ 1,016,910	$ 1,388,144	$ 2,009,657	$ 2,026,612	46%	$ 2,083,949
Allocated Positions	7	7	10	10	43%	10

Benefit Coordination Program

Program Purpose: Provide comprehensive, cost-effective benefit options for Placer County employees and their families in order to attract and retain a quality workforce.

Total Expenditures: $4,856,815 **Total Staffing:** 5.00

- **Key Intended Outcome:** To provide employees with access to benefit programs which promote sustained health, financial security and valued employment.

Insurance Benefit Coordination Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% utilization of Placer County EAP participants	22%	19%	19%	22%
# of employees requesting additional benefit coordination	N/A	6,820	15,011	8,000

Program Comments: Significant staff resources will be necessary to implement the self-service function of the ACORN system. This program will also issue requests for proposals for the Employee Assistance Program (EAP), Life Insurance and Accidental Death and Dismemberment Insurance.

Leave Benefit Coordination Program

Program Purpose: Assist county departments with integrated leave management services that incorporate the various state and federal laws including the Americans with Disabilities Act, Family Medical Leave Act, California Family Rights Act, Workers' Compensation, State Disability Insurance, Long Term Disability Insurance, the Salary Protection Plan and other county-provided benefits.

Total Expenditures: $1,457,045 **Total Staffing:** 1.50

- **Key Intended Outcome:** Work with the department and employee on a suitable plan for return to work while coordinating the various policies, practices and mandates related to the employee's leave.

Leave Benefit Coordination Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of leave-of-absence (LOA) files opened	674	504	392	350
% of workforce out on leave of absence	N/A	8%	8.5%	7%
# of staff hours spent processing leave of absence files	N/A	2,459	2,286	3,200

Program Comments: In conjunction with the new leave management coordinator within Risk Management, the Personnel Department will work collaboratively with this division and county departments on developing department expertise in employee leave management in an effort to increase efficiency and effectiveness.

Retirement Planning & Assistance Program

Program Purpose: Assist and educate employees with retirement planning throughout their Placer County careers.

Total Expenditures: $485,682 **Total Staffing:** 0.50

- **Key Intended Outcome:** To provide individual and group training to employees for retirement planning in the Public Employee Retirement System, Retiree Health Program and county-sponsored deferred compensation plans.

Retirement Planning & Assistance Program Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of employees attending retirement planning sessions	N/A	143	121	150
% of employees who reported they benefited from training sessions	N/A	90%	81%	95%
# of employees participating in deferred compensation programs	1,569	1,550	1,424	1,500

Program Comments: Placer County employees continue to benefit from retirement planning workshops offered by Placer County and CalPERS staff. It was anticipated that approximately 200 employees would retire from the

County during 2004, with an actual number of retirees at 134. As a result, a larger number of retirees is anticipated in 2005. With the combined efforts of the Workforce Planning Strategies being implemented, we are hopeful that employees work longer resulting in preservation of our experienced workforce.

PROPRIETARY FUNDS

DENTAL & VISION
INTERNAL SERVICE FUND
FUND 270850 / APPROPRIATION 02850

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Services and Supplies	$ 383,704	$ 320,298	$ 322,939	$ 319,673	0%	$ 319,673
Other Charges	2,421,830	2,326,524	2,581,033	2,581,033	11%	2,581,033
Appropriations for Contingencies	-	-	110,973	110,973	100%	110,973
Total Operating Expenditures:	$ 2,805,534	$ 2,646,822	$ 3,014,945	$ 3,011,679	14%	$ 3,011,679
Revenue						
Revenue from Use of Money and Property	$ 2,071	$ 4,791	$ 4,000	$ 4,000	-17%	$ 4,000
Charges for Services	2,767,705	2,771,706	3,260,693	3,260,693	18%	3,260,693
Total Revenue:	2,769,776	2,776,515	3,264,693	3,264,693	18%	$ 3,264,693
Net Income (Loss)	$ (35,758)	$ 129,693	$ 249,748	$ 253,014	95%	$ 253,014
Allocated Positions	-	-	-	-	0%	-

Program Purpose: To provide a funding source for Placer County's self-insured dental and vision insurance program in which other local public agencies also participate.

UNEMPLOYMENT
INTERNAL SERVICE FUND
FUND 270500 / APPROPRIATION 06220

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Services and Supplies	$ 213,484	$ 30,934	$ 53,623	$ 53,733	74%	$ 53,733
Other Charges	224,413	204,489	275,000	285,000	39%	285,000
Total Operating Expenditures:	$ 437,897	$ 235,423	$ 328,623	$ 338,733	44%	$ 338,733
Revenue						
Revenue from Use of Money and Property	$ 12,438	$ 13,277	$ 13,000	$ 12,000	-10%	$ 12,000
Miscellaneous Revenue	395,855	391,805	390,000	267,000	-32%	267,000
Other Financing Sources	-	-	-	-	0%	-
Total Revenue:	408,293	405,082	403,000	279,000	-31%	279,000
Net Income (Loss)	$ (29,604)	$ 169,659	$ 74,377	$ (59,733)	-135%	$ (59,733)
Allocated Positions	-	-	-	-	0%	-

Program Purpose: To fund Placer County's self-insured unemployment insurance program.

Treasurer-Tax Collector

Jenine Windeshausen, Treasurer-Tax Collector

MISSION STATEMENT
To develop and maintain the highest level of public trust in the management and administration of the public's money related to the duties and services of the Treasurer-Tax Collector's Office, acting with the constant recognition that the Treasurer-Tax Collector exists to service the public.

TREASURER-TAX COLLECTOR
FUND 100 / APPROPRIATION 10340

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 1,490,117	$ 1,668,309	$ 2,089,267	$ 2,089,267	25%	$ 2,089,267
Services and Supplies	492,633	471,893	721,801	721,801	53%	721,801
Capital Assets	29,458	-	-	-	0%	-
Intra Fund Charges	29,859	32,657	45,925	45,925	41%	45,925
Gross Budget:	2,042,067	2,172,859	2,856,993	2,856,993	31%	2,856,993
Intra Fund Credits	(1,333)	(575)	-	-	-100%	-
Net Budget:	$ 2,040,734	$ 2,172,284	$ 2,856,993	$ 2,856,993	32%	$ 2,856,993
Revenue						
Taxes	$ 11,528	$ 7,638	$ 6,000	$ 6,000	-21%	$ 6,000
Licenses, Permits and Franchises	193,626	155,774	150,000	150,000	-4%	150,000
Fines, Forfeits and Penalties	123,815	125,740	115,000	115,000	-9%	115,000
Revenue from Use of Money and Property	3,086,728	3,390,271	2,700,200	2,700,200	-20%	2,850,200
Charges for Services	1,451,635	1,484,050	1,098,500	1,098,500	-26%	1,098,500
Miscellaneous Revenue	48,381	68,037	55,000	55,000	-19%	55,000
Other Financing Sources	50,000	-	40,000	40,000	100%	40,000
Total Revenue:	4,965,713	5,231,510	4,164,700	4,164,700	-20%	4,314,700
Net County Cost:	$ (2,924,979)	$ (3,059,226)	$ (1,307,707)	$ (1,307,707)	-57%	$ (1,457,707)
Allocated Positions	26	26	26	26	0%	26

CORE FUNCTIONS

Treasurer

Provide banking, investment services, and safekeeping of all moneys belonging to the County, school districts, and certain special districts. The Treasurer also assists schools, special districts, and the County in the issuance and selling of bonds and to perform various debt-management, and other financial and administrative services.

Tax Collector

Provide for current and delinquent billing, collection, and accounting of real and personal property taxes for all local taxing agencies in the County. Provide for the issuance of business licenses and snow-chain permits in the unincorporated area of the County.

FY 2004-05 Major Accomplishments

- Assisted with the analysis of the Materials Recovery Facility refinancing resulting the early pay-off the bonds and long-term interest costs savings of $7,474,490.
- Completed a Request for Proposal (RFP) process for banking services resulting in an average of $7,000 per month savings and increased service to departments and the public.

- The outside audit of the tax collection processes made no recommendations for improvements.
- Achieved a secured tax collection rate of 98.9% against a statewide average of 97.5% (estimate).
- Property tax bills were mailed 39 days earlier than required by state law.
- Wrote the Deferred Compensation Program Policy.
- Reviewed legal documents and assisted in the issuance of additional school debt totaling over $156 million during the fiscal year (estimate).
- Processed 100% of property payments on the same day received.
- Utilized remittance processing equipment to further increase cost savings by reducing overtime and extra help by approximately $2,000 dollars (estimate).
- Provided portfolio management that resulted in investment earnings, which exceeded the State Treasurer's Local Agency Investment Fund (LAIF) earnings rate by .10% (estimate).
- The County portfolio reached a new all time high of $1.03 billion dollars on April 21, 2005 (estimate).
- Reviewed and analyzed the feasibility of Pension Obligation Bonds resulting in the recommendation not to issue such debt.
- Participated with other department representatives on the Workforce Planning Project.

FY 2005-06 Planned Accomplishments

- Provide financial administrative and management support to the Western Placer development projects including De La Salle University Project, California State University Sacramento Campus Project, Placer Vineyards Project, Curry Creek Community Plan Project, and to the Bickford Ranch Development Project and the American River Middle Fork Re-licensing Project with the goal of protecting the General Fund from future infrastructure costs and ongoing service, maintenance and operations costs.
- Review and update fee schedule to accurately reflect costs incurred and collected.
- Utilize various enforcement measures to reduce unsecured delinquencies.
- Increase Internet-based services such as individual property tax inquiry and payment ability in order to provide taxpayers with more convenient options for handling their property tax affairs.

Department Comments

Treasurer-Tax Collector Objectives:

- To fulfill the duties of the Treasurer-Tax Collector with integrity, competence and professionalism,
- To render superior service to the public and to all those individuals and agencies, internal or external who interface with the Office, in support of their needs and goals in the spirit of teamwork and cooperation to better serve the public through combined efforts,
- To plan for, manage and respond to change as a continual and ongoing process,
- To continually work to maximize resources, human and technical, to achieve better service, increase productivity and efficiency while working to control and limit costs.

Significant challenges for the FY 2005-06 include:

- Continue utilizing strategies to maintain investment earnings despite forecast for interest rates to remain at historically low rates.
- Continue to accommodate and minimize cash-flow impacts from the State and to provide interim financing for school districts and possibly some special districts created by circumstances related to the state's financial situation.
- The Treasurer-Tax Collector expects to face considerable challenges and demands related to work load associated with providing various financial services related to development in the unincorporated area of the County.

County Executive Comments and Recommendations

The Treasurer Tax Collector's budget is recommended at the requested base budget level. There is $44,200 included in the recommended budget for computer replacements. Appropriations above the base budget level are fully offset by increased revenues. The Treasurer-Tax Collector receives revenues from investments, property taxes, licenses and reimbursement for services. Interest is budgeted at the same level as FY 2004-05 due to continued low interest rates. Investment service revenue is based on the actual costs incurred to manage cash and investments, and these costs are reimbursed by other agencies that deposit money in the County's treasury.

Final Budget Changes from the Proposed Budget

Increased interest revenue was added to the Treasurer-Tax Collector's budget based upon receipts from FY 2004-05 ($150,000).

CORE FUNCTION: TREASURER

Cash Flow Program

Program Purpose: To monitor, analyze and manage cash flows, apportion investment earnings, and identify funds available for investment by providing centralized banking, independent cash accounting, reporting, safekeeping, and disbursement of monies and properties belonging to the County, schools districts, and certain special districts in order to maintain accountability of funds held in trust.

Total Expenditures: $457,458 **Total Staffing:** 3.58

- **Key Intended Outcome:** Depositors receive timely and accurate information on cash activities and balances, and idle funds are identified for timely investment.

Cash Flow Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Total receipts ($) per full-time equivalent (FTE)	$410,898,985	$435,599,421	$471,453,111	$470,000,000
# of deposits (RE's) posted per FTE	4,659	4,714	5,073	4,800
Total disbursements ($) per FTE	$376,184,966	$400,280,867	$453,133,452	$420,000,000
% of total receipts over total disbursements	9.2%	8.8%	4.0%	11.9%
# of negative findings from independent, external auditors	0	0	0	0

Program Comments: Although receipts and disbursements continue to increase, staffing levels have been able to remain constant due to efficiencies created by technological improvements and ongoing reviews and modification to business processes.

Investments Program

Program Purpose: To develop and maintain investment policies and invest money on deposit that is not required for immediate use to ensure the preservation of capital, meet the cash-flow needs of depositors, and generate investment income.

Total Expenditures: $343,096 **Total Staffing:** 2.75

- **Key Intended Outcome:** Money is invested without liquidating current holdings to accommodate cash-flow needs.

Investments Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% Treasury Investment Pool earned over (under) LAIF	1.027%	.505%	.056%	.25%
% of investment portfolio liquidated prior to maturity to accommodate cash-flow needs	0%	1.67%	0%	0%
% annualized costs of total investment portfolio	0.122%	.119%	0.1105%	0.180%
# of negative findings from independent, external auditors	0	0	0	0

Program Comments: Proper adherence to existing investment policies will prevent liquidation of investments for cash flow needs prior to maturity. It will also reflect the ability to be competitive with LAIF while maintaining minimal annual costs for pool participants.

Bond Administration Program

Program Purpose: To review, analyze, and make recommendations regarding proposed special-assessment and community-facilities-district financings, as member of the County's Bond Screening Committee, for financings proposed within unincorporated areas of the County, to lead the debt-issuance process and sale of bonds upon Board approval of financing. To provide various debt management services for school, special district and Placer County bond issues, including document review, bond sale, billing and collection of special assessments for 1911 Act improvement districts, fund accounting, bondholder payments, Internal Revenue Service arbitrage compliance, and preparation and distribution of annual disclosure reports.

Total Expenditures: $159,061 **Total Staffing:** 1.18

- **Key Intended Outcome:** Only financially feasible financings are recommended to the Board of Supervisors. All bondholders are paid timely as specified in bond documents.

Bond Administration Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Total # of active voter approved bond issues managed per FTE	42	44	40	50
% of county 1911, 1915 & Mello Roos assessments collected	98.91%	99.25%	97.75%	99.00%
% of county assessment districts and community facilities districts in default	0%	0%	0%	0%

Program Comments: The very high rate of payments collected for voter approved bond assessments enables the Treasurer to make bondholder payments timely, resulting in no defaulted districts.

CORE FUNCTION: TAX COLLECTOR

Billing, Collections & Controls Program

Program Purpose: To provide the billing, collection, processing, posting accounts and reporting of all current property-tax payments, including secured, unsecured, supplemental, and corrected tax bills.

Total Expenditures: $1,357,993 **Total Staffing:** 12.81

- **Key Intended Outcome:** All taxes are mailed and collected, processed and posted in a timely manner.

Billing, Collections & Controls Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of off-cycle bills mailed less than 16 business hours after receipt of bill data from the Auditor-Controller	99%	99.5%	94.9%	98%
# of days prior to the legally required mailing date annual tax bills were mailed	35	39	39	30
# of accounts held in trust pending final resolution	119	51	28	100
$ amount in accounts held in trust pending final resolution	$114,297	$37,629	$9,730	$100,000
$ cost per tax bill to bill and collect	$6.24	$6.09	$6.43	$5.00
# of negative findings from independent, external auditors	0	0	0	0

Program Comments: The timely mailing of tax bills increases initial collections enabling earlier receipt of monies. This allows funds to be posted quicker and for those received with discrepancies to be resolved in an efficient manner for the taxpayer. Earlier mailing also results in spreading the payment processing workload over a greater period of time, which reduces costs associated with overtime, callback, and extra help.

Forced Collections Program

Program Purpose: To provide for the collection of defaulted secured property taxes through tax-defaulted land sales and defaulted unsecured taxes through liens, attachment of other assets, and other available means and the pursuit of collections through bankruptcy court in order to maintain low default levels and make ultimate collection of defaulted taxes.

Total Expenditures: 328,656 **Total Staffing:** 3.46

- **Key Intended Outcome:** The County ultimately realizes Teeter Plan revenues, defaults are maintained at minimal levels, and collecting defaulted amounts prior to auctions reduces the number of tax-defaulted parcels actually sold.

Forced Collections Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of properties identified for tax-defaulted land sale due to unpaid taxes being resolved prior to sale	66.0%	72%	95%	80%
% of bankruptcy claims filed within 10 working days of office notification	N/A	75%	91%	90%
$ of Teeter Tax Loss Reserves used to offset tax loses	$570,873	$0	$0	$0
% of delinquent assessments collected prior to lien filing	N/A	68%	57%	72%

Program Comments: The reduction of parcels going to tax-sale increases tax collection efficiencies, benefits property owners from loss of property and decreases the possibility of using tax-loss reserves. It also relieves the County of possible lawsuits associated with parcels sold at auction. The prompt filing of bankruptcy claims and unsecured tax liens legally protects, facilitates and enforces the collection of taxes.

Business License Administration Program

Program Purpose: To process applications and coordinate the issuance of business licenses and snow-chain permits with various state and county agencies in order to collect and account for business-license fees.

Total Expenditures: $210,729 **Total Staffing:** 2.23

- **Key Intended Outcome:** Increase number of new business licenses while maintaining current staffing levels.

Business License Administration Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of business licenses issued per full-time equivalents (FTE)	2,929	3,380	3,710	3,200
# of days from receipt of application to forwarding for departmental approvals	N/A	N/A	2.39 days	5 days
# of days after all departmental approvals to issuance of license	N/A	N/A	7.08 days	5 days

Program Comments: Timely processing of applications and licenses allows new business owners to quickly operate in compliance with Placer County ordinances.

Community & Cultural Services

Facility Services
Farm Advisor
Library

Community and Cultural Services

System Goal -- Placer County ensures that county recreational, educational and cultural services reflect the varied interests of our community, honor our rich tradition and heritage, and preserve the important historical, cultural and environmental resources of our region.

Community Results

✓ Placer County provides residents and visitors with ample access to recreational, educational, and cultural opportunities.

✓ Residents are highly satisfied with county recreational, educational and cultural programs and services.

✓ Residents regularly attend and participate in community and cultural events.

✓ Placer County's tradition and heritage, and its important historical, cultural and environmental resources are preserved.

Facility Services

Jim Durfee, Director

MISSION STATEMENT

Parks & Grounds Services – To provide construction, operation, and maintenance of Placer County's parks, beaches, open space, landscaped grounds, and recreational trails for the use and enjoyment of residents and guests of Placer County.

Museum Operations – To serve the public and to promote community involvement through heritage-education programs, preservation of historic artifacts, preservation of the County's rich historic and cultural legacy, and to add to the understanding of Placer County, its people, places and events.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Parks & Grounds	$ 2,692,813	33	$ 3,779,548	33
Museum Operations	554,870	7	667,417	7
Total:	$ 3,247,683	40	$ 4,446,965	40

CORE FUNCTIONS

Parks & Grounds Services

Provides operation, maintenance and construction services to park facilities and beaches in unincorporated Placer County, and provides complete grounds maintenance for all other county owned facilities, landscaped rights of way and properties. Additional responsibilities include planning, acquisition and construction of county trails and maintenance of public open space. All of this is accomplished by working in partnership with communities and development projects.

Museum Operations

Provides exhibits and educational programs, such as living history, community-heritage education classes, and special events, to Placer County residents and visitors. Staff and volunteers process and preserve historic artifacts and documents by keeping them in a controlled environment and implementing protective measures to ensure that the physical evidence of our history will be available for future generations.

FY 2004-05 Major Accomplishments

- Completed construction of Squaw Valley Park (30 acres), including installation of the County's first synthetic turf soccer field, picnic areas, tot lots, paved and natural-surfaced trails, and a trail staging area.
- Built the last remaining section of new paved bicycle trail to link Squaw Valley Park to Lake Tahoe.
- Completed construction of 16.5-acre Granite Bay Community Park, including baseball diamonds, soccer fields, tot lots, group picnic pavilion, and family picnic areas.
- In partnership with Eureka School District and numerous community groups, constructed Phase II of 18.5-acre Ronald L. Feist Park, including new baseball diamonds, soccer fields, a football field, and parking lots.
- Working in partnership with the California Conservation Corps, utilized grant funds and a portion of the County contribution of $400,000 of Regional Trail Funds to constructed 17 miles of multi-purpose trails.
- Oversaw construction of 5-acre Doyle Ranch Park with tot lots, basketball courts, horseshoe pits, picnic facilities, and turf play areas.

- Completed design and partnered with the County Planning Department to secure grants for construction of a portion of 2 new passive parks; Spears Ranch (approximately 960 acres) and the former Didion property (approximately 236 acres).
- Acquired and, working in partnership with the Tahoe City Public Utility District, partially developed the former Motamedi property (now called Heritage Plaza Park) in Tahoe City.
- Acquired and partially constructed improvements at 17-acre Cisco Grove Park.
- Maintained the public's right to access to Lake Tahoe beaches.
- Worked in partnership with recreation user groups, municipal advisory councils and others to provide recreation improvements consistent with community desires.
- Continued implementation of fiber optics project that is converting the Native American exhibits to a lighting system that provides superior environmental conditions.
- The Museums Living History Program served 2,027 third-grade students; a 12% increase over the number of students served during the previous year.
- Conducted a successful Volunteer Training Course graduating 14 new volunteers and docents.
- Continued the development of a series of Historic Education Programs with an attendance increase of over 200%.
- Planned and implemented the installation of one temporary exhibits at the Placer County Museum annually. The exhibit, *It's in the Bag*, opened on February 10, 2005. An educational packet was developed for use by second grade educators.
- Planned and implemented a new exhibit for Placer County at the State Capitol in Sacramento.

FY 2005-06 Planned Accomplishments

- Acquire 18.5-acre Ronald L. Feist Park from the Eureka Union School District and complete Phase III of construction, which is soccer fields, tennis courts, basketball courts, tot lots, snack bar, and a group picnic pavilion.
- Complete grading of Dry Creek Community Park (35 acres).
- Work in partnership with the Tahoe City Public Utility District to complete construction of Heritage Plaza Park (former Motamedi property) adjacent to Commons Beach in Tahoe City.
- Begin construction of Franklin School-Park, which includes a baseball diamond, soccer field and possibly tennis courts.
- Maintain public access to Lake Tahoe beaches.
- Begin construction of the North Fork American River Trail from the Confluence in Auburn to the Ponderosa Bridge near Weimar.
- Construct Improvements to allow public access to the former Didion property.
- Complete environmental review process and obtain use permit for public access to the former Spears Ranch.

- Construct improvements at the Cisco Grove Gould Park.
- Construct new trail connection and open parking lot / staging area for the Green Valley Trail in the Moody Ridge area.
- Continue to expand the Living History Program. The State's requirement for teaching third-grade students about local history makes the program a valuable educational tool for teachers and parents. Its growing success requires the expansion of the program to make it available to still more teachers and schools within our rapidly growing county, however this expansion will require additional indoor space for use during inclement weather.
- Well-trained and highly motivated volunteers are essential to the daily operation of the department. While the Museums Division benefits greatly from the existing cadre of volunteers, stepping up recruiting and continuous training will make this program more effective at helping the professional staff meet our department goals.
- Develop a plan for the relocation of the County Archive Center, Museums Collection Center and the Exhibit Shop.
- Install more fiber-optics lighting. It provides a much more favorable environment than that which currently exists for fragile artifacts on exhibit in our Placer County museums.
- Continue to develop the Community Education Programs. As indicated by increased attendance and program evaluations, this program will increase in number and variety.
- Continue to plan and implement two temporary exhibits at the Placer County Museum annually.

Department Comments

The Parks and Grounds Division's workload continues to grow substantially each year due to rapid population growth in Placer County. There are several new active and passive parks in the planning stage and under construction. The division has primarily used grant funds and park-dedication fee revenues for park-related development and other restricted funds for long-term maintenance. The division continues to work with County Counsel and others on resolving issues related to illegal encroachments into Lake Tahoe area beaches. Division staff is also involved in open-space acquisition as a part of the Placer Legacy Program. In FY 2004-05 new park and trail construction will continue to be funded by a variety of sources including Park Dedication Fees, County Service Areas, Lighting and Landscape Assessment Districts, Transient Occupancy Tax, and grants. However, there needs to be a continuing funding commitment of $400,000 annually from the Placer Legacy Program for construction of the county regional trail system. Some of this funding will continue to be used to serve as a match for competitive grants, so the funding will go much further.

Historically, the Museums Division has been able to provide a high level of service with a small staff and a very modest budget. This has been possible, in large part, because the division has maintained an extensive and successful volunteer program. The volunteers in this program not only help staff the museums, but also serve as advocates for heritage-education and historic-preservation programs within the larger community. Maintaining the vitality of this volunteer program is essential. The volunteer program will benefit from aggressive recruiting, extensive training and a conscientious effort to appropriately recognize individual volunteer effort.

The primary focus this year is two fold: to continue to strengthen and expand museum programs; and to evaluate existing museum exhibits and plan and implement recommended changes. The Living History Program will continue to be emphasized. Additionally, the Community Education and Tour Programs will be expanded to meet the growing demand. Museum staff, with the assistance of volunteers and community partners, will identify, plan, and implement changes to existing museum exhibits.

Staff efficiency and effectiveness will benefit when the Museums Division is able to physically consolidate some of its administrative, archival, collections-management and exhibits-preparation functions as a part of the DeWitt Demolition and Reuse Plan. Planning for this relocation will begin this year.

County Executive Comments And Recommendations

Parks and Grounds Maintenance Division is experiencing an increase in activity, in part due to the acquisition and development of several new park sites, including Granite Bay Community Park (16.5 acres), Spears Ranch (960 acres), the Didion property (236 acres), Cisco Grove Park (17 acres), and the Green Valley Trail head. Additionally, the expansion of the county regional trail system and development of other smaller parks and bicycle trails continue to impact the division. In an effort to improve customer experiences, Parks is proposing to concentrate staff resources on maintenance of County parks, trails and open space areas while utilizing private landscape maintenance services on roadside landscape areas.

The recommended budget represents an increase over the previous year in response to the increased workload and includes additional funding for a 1.5 parks and grounds worker position for Placer Legacy acquisitions and .5 position for the Dry Creek area. Extra help funding previously used to address fluctuating increases in workload and $100,000 previously used to fund the development of trails is now diverted to fund all but one vacant parks and grounds worker due to sustained workload increases.

Funding for the North Fork Trail ($200,000) is included along with a discretionary allocation of $300,000 (reduced from $400,000 last fiscal year for positions funding) for the County regional trail system consistent with Placer Legacy goals. Expenditures to complete improvements and acquire equipment for the Didion and Spears parks and open space are recommended as well as other maintenance equipment. Additional contract costs for the maintenance of Tahoe area beaches are included. Revenues to offset Parks costs consist of park dedication fees, assessments from county service areas and landscape and lighting districts, transit occupancy taxes and grants.

The recommended budget for *Museums* represents a modest increase from the previous years budget. Due to significant volunteer efforts that support Museum services, funding has been increased for extra help and volunteer development. Prior year funding reductions for the living history program and the preservation of historical artifacts have been restored.

County Executive Comments And Recommendations

Final budget adjustments in the *Parks* appropriation include rebudgeted funding ($300,000), which is being transferred to the Capital Projects Fund for the Linda Creek trail connection ($100,000), Spears Ranch environmental review ($100,000) and Didion Ranch improvements ($100,000). Existing trails monies ($15,000) are reallocated to purchase GPS trails mapping equipment. Lastly, there is an additional contribution to Blue Oak Ranch CSA and PRD.

Final Budget adjustments for the *Museum* appropriation include $2,726 for memberships, training, and other necessary expenses, which are directly offset through increased rental revenue in the same amount for the Baumbach Winery Lease.

Final Budget Changes from the Proposed Budget

Final budget adjustments for *Parks* include rebudgeted funding which is being transferred to the Capital Projects Fund for the Linda Creek Trail Connection project ($100,000), Spears Ranch environmental review ($100,000) and Didion Ranch improvements ($100,000). Budgeted trails funds have been reallocated to purchase GPS trails mapping equipment, and an additional contribution is included to Blue Oak Ranch CSA and PRD ($880).

Final budget adjustments for *Museum's* include funding for memberships ($500), training ($2,000), and other expenses ($226). These increases are offset by increased rental revenue for the Baumbach Winery Lease.

PARKS & GROUNDS SERVICES
FUND 100 / APPROPRIATION 74250

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 1,930,328	$ 2,243,067	$ 2,556,182	$ 2,551,755	14%	$ 2,551,755
Services and Supplies	693,065	661,301	1,120,224	1,013,224	53%	998,224
Capital Assets	40,045	-	93,000	93,000	100%	108,000
Other Financing Uses	65,000	265,000	65,000	65,000	-75%	365,880
Intra Fund Charges	164,103	184,236	244,957	174,957	-5%	174,957
Gross Budget:	2,892,541	3,353,604	4,079,363	3,897,936	16%	4,198,816
Intra Fund Credits	(428,119)	(660,791)	(419,268)	(419,268)	-37%	(419,268)
Net Budget:	$ 2,464,422	$ 2,692,813	$ 3,660,095	$ 3,478,668	29%	$ 3,779,548
Revenue						
Charges for Services	$ 762,704	$ 841,882	$ 855,619	$ 880,080	5%	$ 880,080
Miscellaneous Revenue	3,983	-	28,335	28,335	100%	28,335
Other Financing Sources	11,000	17,376	41,050	41,050	136%	41,050
Total Revenue:	777,687	861,993	925,004	949,465	10%	949,465
Net County Cost:	$ 1,686,735	$ 1,830,820	$ 2,735,091	$ 2,529,203	38%	$ 2,830,083
Allocated Positions	33	33	33	33	0%	33

CORE FUNCTION: PARKS & GROUNDS SERVICES

Parks Development & Maintenance Program

Program Purpose: To construct, operate and maintain parks and beaches in unincorporated Placer County in accordance with communitywide goals identified in the countywide General Plan and in relevant community plans for the recreating public in order to help them safely enjoy leisure time through a variety of recreational opportunities.

Total Expenditures: $1,763,101 **Total Staffing:** 14.26

- **Key Intended Outcome:** Sufficient park opportunities are available for recreation by residents and visitors.

Parks Development & Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Quality of park maintenance: % rated excellent	N/A	N/A	95%	90%
Labor at special funded parks: acres per employee	N/A	N/A	9.4	9
Labor at county funded parks: acres per employee	N/A	N/A	22	18
Quality of park maintenance: % rated excellent	N/A	N/A	32%	35%
Quality of park maintenance: % rated good	N/A	N/A	49%	60%

Landscaping Grounds Maintenance Program

Program Purpose: To install and maintain landscape grounds around Placer County buildings and along major roadway thoroughfares for visitors to county buildings and travelers along county roadways in order to enhance the aesthetics of the County.

Total Expenditures: $1,723,939 **Total Staffing:** 13.95

- **Key Intended Outcome:** Provide for an aesthetic entry into community regions and a welcoming environment into Placer County facilities.

Landscaping Ground Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Maintenance labor at DeWitt grounds: acres per employee	N/A	N/A	10	8
Maintenance labor at Special Funded Sites: acres per employee	N/A	N/A	4.8	4.5
Quality of landscape areas: % rated excellent	N/A	N/A	20%	20%
Quality of landscape areas: % rated good	N/A	N/A	65%	65%

Open Space & Trail Program

Program Purpose: To provide for multipurpose trail construction and maintenance as well as property acquisition and maintenance in support of the Placer Legacy Open Space and Agricultural Conservation Program efforts for the purpose of providing public access and passive recreational opportunities for citizens and visitors to the County, while being sensitive to the environmental and scenic values of the land.

Total Expenditures: $592,324 **Total Staffing:** 4.79

- **Key Intended Outcome:** Open-space property and trail rights of way acquired and maintained for public use.

Open Space & Trail Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# trails constructed and maintained / # total miles of trails	4 / 29	17 / 46	26 / 54	20 / 88
Quality of trail experience: % rated excellent	N/A	N/A	64%	60%
Quality of trail experience: % rated good	N/A	N/A	32%	40%

MUSEUMS
FUND 100 / APPROPRIATION 74300

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 439,943	$ 404,684	$ 542,998	$ 531,179	31%	$ 531,179
Services and Supplies	125,450	125,104	137,169	127,658	2%	130,384
Intra Fund Charges	3,042	25,082	17,854	15,854	-37%	15,854
Intra Fund Credits			(10,000)	(10,000)	100%	(10,000)
Net Budget:	$ 568,435	$ 554,870	$ 688,021	$ 664,691	20%	$ 667,417
Revenue						
Revenue from Use of Money and Property	$ -	$ 2,695	$ 2,726	$ -	-100%	$ 2,726
Charges for Services	28,557	35,924	27,300	29,550	-18%	29,550
Miscellaneous Revenue	2,513	30	-	-	-100%	-
Other Financing Sources	15,000	15,000	-	-	-100%	-
Total Revenue:	46,070	53,649	30,026	29,550	-45%	32,276
Net County Cost:	$ 522,365	$ 501,221	$ 657,995	$ 635,141	27%	$ 635,141
Allocated Positions	7	7	7	7	0%	7

CORE FUNCTION: MUSEUM OPERATIONS

Heritage Education Program

Program Purpose: To provide exhibits and educational programs that benefit students, residents, and visitors by increasing their understanding and appreciation of Placer County's rich history.

Total Expenditures: $467,674 **Total Staffing:** 4.75

- **Key Intended Outcome:** All participants in heritage-education programs increase their understanding and appreciation of Placer County's rich history.

Heritage Education Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of elementary students attending living-history classes	1,620	1,812	1,860	2,128
% of surveyed teachers indicating satisfaction with value of program for enhancing their local history curriculum	N/A	90%	95%	90%
# of people participating in community learning classes	130	192	250	330
% of community participants surveyed rate their educational experience as satisfactory or higher	N/A	N/A	95%	90%
# of people visiting Placer County Museums	31,000	28,534	28,888	28,105
% of visitors surveyed rate their visit as having enhanced their understanding and appreciation of Placer County history	N/A	N/A	N/A	90%

Program Comments: The department seeks a 5% increase in the number of students participating in the day-long classes of the Living History Program in order to provide a much-needed resource to teachers responsible for teaching local history in the 3rd grade. Participation in the community learning classes benefits those interested in life-long learning programs such as techniques for conducting research at the County Archives, or the methods by which local Indians processed acorns for food. Museum visitation numbers reflect docent-recorded visitation at the three, year-round county museums located in Auburn.

Historic Preservation Program

Program Purpose: To preserve historic artifacts and documents to ensure that current and future generations will better understand Placer County history.

Total Expenditures: $230,347 **Total Staffing:** 2.25

- **Key Intended Outcome:** Historic artifacts and documents receive the curatorial care necessary to preserve them and make them available for research in Placer County museums.

Historic Preservation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of historic artifacts processed on an annual basis	2,000	1,798	324	1,888
# of archival documents indexed on annual basis	10,900	27,306	17,420	13,860
# of research requests for access to archival materials	1,040	1,399	1,660	1,321
% of surveyed archival researchers expressing satisfaction that their research requests were effectively addressed	N/A	100%	90%	80%

Program Comments: Indexing archival documents involves the process of describing and listing them on indexes that enable their orderly storage and retrieval for research purposes. Research requests are those inquiries by visitors to the County Archives and Historical Research Center as well as telephone, mail and email requests for information that are directed to the reference staff at the Archives and Research Center. The number of historic artifacts processed has been adjusted because budget constraints required an extra help position dedicated to this process be cut. Additionally, for three months the Curator of Collections position was vacant. We are projecting a modest 5% increase in these indicators.

Farm Advisor

Sharon Junge, Farm and Home Advisor

MISSION STATEMENT
The mission of the University of California Cooperative Extension is to serve the County through the creation, development, and application of knowledge in agriculture and natural resources; youth development; and nutrition, family and consumer sciences.

FARM ADVISOR
FUND 100/APPROPRIATION 64100

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 126,674	$ 156,171	$ 174,639	$ 174,639	12%	$ 174,639
Services and Supplies	103,897	91,092	90,067	90,287	-1%	102,287
Intra Fund Charges	586	446	-	-	-100%	-
Net Budget:	$ 231,157	$ 247,709	$ 264,706	$ 264,926	7%	$ 276,926
Revenue						
Intergovernmental Revenue	$ 3,600	$ 3,600	$ 3,600	$ 3,600	0%	$ 3,600
Miscellaneous Revenue	673	-	-	-	0%	-
Total Revenue:	4,273	3,600	3,600	3,600	0%	3,600
Net County Cost:	$ 226,884	$ 244,109	$ 261,106	$ 261,326	7%	$ 273,326
Allocated Positions	3	3	3	3	0%	3

CORE FUNCTION

Farm Advisor Services

The Farm Advisor Department (University of California Cooperative Extension) is a unique example of three levels of government (Placer County, University of California (UC) Cooperative Extension, and the U.S. Department of Agriculture) partnering in the delivery of noncredit, informal educational opportunities and scientific advances in the areas of agriculture; natural resources; and family, youth, and consumer sciences. University professionals and staff provide leadership. Programs include livestock and natural resources, plant science and horticulture, nutrition, 4-H youth development, and master gardeners.

FY 2004-05 Major Accomplishments

- Improved agricultural viability through trainings, newsletters, web pages, applied research projects, on-farm consultations and participation in the development of county policies affecting agriculture.
- Enhanced agriculture productivity through workshops and consultations on such topics as farm composting, niche marketing, low stress animal handling, beef marketing, new crop information, controlled grazing, use of integrated pest management, soil fertility management and direct marketing.
- Improved residential gardening and composting practices through the training of continuing master gardener/composter volunteers, who provide consultations and newsletters and field local calls on gardening and composting. Residents report they are using less pesticides and better water efficient practices.

- Improved the nutritional status of school age and preschool youth through the training of elementary school, preschool and after-school teachers. Greatest gains were reported in more balanced food choices and increased exercise.
- Increased the competencies and skills of Placer County youth through 4-H project work, presentations, and cultural extravaganzas. Cultivated leadership and citizenship through community-service projects such as Teens as Teachers, junior garden gleaners, junior master gardeners, and safety programs.
- Improved the early literacy and school readiness of children between 0 to 5 years of age through the delivery of the Let's Read Together and Off to a Good Start Programs. Parents report they are reading more often to their children and providing activities for their children to be ready for school.
- Improved the nutritional status of children 0 to 5 years of age through the training of parents and childcare providers. Parents report they are making healthier meal choices for their children's meals and eating together more as a family.
- Increased the food safety and nutrition knowledge of families receiving food stamps. Greatest gains were reported in food budgeting, meal planning, and making healthier fast food choices.

FY 2005-06 Planned Accomplishments

- Improve agricultural viability in Placer County through the administration of the High Sierra Beef Cooperative to niche market local beef products to retail stores and restaurants, and direct to consumers through Internet information.
- Enhance the agricultural production capability of the County providing new marketing opportunities for agriculture producers in the areas of organic production, mandarins, grapes, and specialty crops.
- Improve home horticulture practices through residential composting and educational workshops, newsletters, trainings, and consultations.
- Improve the nutritional status of Placer County residents through four nutrition education projects and work on hunger and food security issues.
- Enhance opportunities for youth development through the 4-H Club, after-school and classroom 4-H activities, events, and workshops.
- Increase Placer County children's early literacy and school readiness through training and education of parents and childcare providers.

Department Comments

This year has been productive with our advisors and program staff making significant contributions to the economic, environmental and social well-being of Placer County residents. Some of the highlights include: continued development of the High Sierra Beef Project; enhancement in agricultural producers' direct and niche marketing, and community events such as Farm & Barn and the Mandarin Weekends; increased agricultural productivity as a result of workshops and consultations in soil fertility, pest management, controlled grazing and farm management practices; increased use of home composting and environmentally sound homeowner gardening practices; improvements in early childhood practices as a result of workshops, newsletters, and events; greater acquisition of life skills in the County's youth through our 4-H and youth development programs; and improved nutrition and fitness through our Nutrition Education Programs (FSNEP).

Placer County's contribution to the Farm Advisor's Department is a good investment in that it leverages significantly more funding from both UCCE and other extramural funding sources. The essential Placer County contribution brings a wide array of programs to Placer County that are supported by UCCE paid academics and program staff. Placer County currently contributes approximately 10% of the total budget for Placer County's Cooperative Extension's local operations. This does not include an additional $1.4 million that is generated through grants, contracts, and parent fees to support the 4-H Afterschool Child Care Program or the thousands of hours of volunteer time contributed by master gardeners, master composters, and 4-H adult volunteers.

Farm Advisor

Sharon Junge, Farm and Home Advisor

County Executive Comments And Recommendations

The *Farm Advisor's* limited resources provide a variety of beneficial programs utilized by residents countywide. Recommended expenditures are at the base budget level which includes funding for staffing, the master gardener contract, communications, printing and other miscellaneous expenses. Revenues reflect reimbursement for from Nevada County for programmatic expenses.

Final Budget Changes from the Proposed Budget

Final budget adjustments include an augmentation of $12,000 to fund the relocation and construction of the new senior garden at a site adjacent to the Farm Advisor and Agricultural offices.

CORE FUNCTION: FARM ADVISOR SERVICES

Agriculture & Natural Resources Program

Program Purpose: To provide relevant research-based information through educational workshops, consultations, and participation in Placer County policy development for agricultural producers and residents in order to help them manage their resources in an environmentally and economically sustainable manner.

Total Expenditures: $83,062 **Total Staffing:** 1.0

- **Key Intended Outcome:** To provide accurate, timely, and research-based information for Placer County residents and agricultural producers.

Agriculture & Natural Resources Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individual workshops conducted by farm advisors	51	61	60	60
# of agriculture producers receiving information through meetings, events, consultations and trainings	4,000	5,107	4,168	5,000
# of individual issues of newsletter / # of total distribution	12 / 2,314	8 / 5,600	7 / 6,788	8 / 5,600
# of website visits	6,123	5,955	14,356	6,200
% of producers using controlled grazing practices as a result of workshops	59%	70%	79%	70%
% of producers indicating a willingness to change practices as a result of workshops	N/A	N/A	N/A	70%

Program Comments: These indicators represent the many types of activities provided to improve and enhance agriculture productivity and sustainability in Placer County. More intensive training is provided through workshops. Newsletters provide research-based, up-to-date information; an annual evaluation of their effectiveness is indicated here. To improve our efficiency we have developed a comprehensive web site. This indicator tracks its usefulness. Changes in practices are measured at the close of workshops and short courses; the controlled grazing is just one example.

Farm Advisor

Sharon Junge, Farm and Home Advisor

Master Gardener/Composter Program

Program Purpose: To provide relevant research-based information through educational workshops, consultations, and community activities for residents in order to help them act in an environmentally and economically sustainable manner.

Total Expenditures: $32,500 **Total Staffing:** 0.25

- **Key Intended Outcome:** Improve home gardening and horticulture practices of local residents and the community through trained volunteers who provide accurate, timely, and research-based information.

Master Gardener/Composter Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of master gardeners receiving continuing education training	35	49	100	100
# of continuing master gardeners contributing volunteer service / total # of hours contributed	51 / 5,750	49 / 2,658	45 / 2,500	49 / 2,750
# of residents receiving information through training, consultations and events	2,345	5,957	5,900	6,000

Program Comments: The number trained and continuing master gardeners and master composters is an indicator of the workload. The number of hours contributed by the gardeners indicates our ability to respond to resident requests for information. The number of residents trained and reached through our educational programs indicates the reach of our educational programs. Other evaluative data is collected on individual activities and is available in the department.

4-H Youth Development Program

Program Purpose: To provide positive youth development experiences in citizenship, leadership and life skills in nonformal settings for youth between the ages of 5 to 19 in order to help them develop into healthy, competent, and productive citizens.

Total Expenditures: $83,062 **Total Staffing:** 1.00

- **Key Intended Outcome:** Reach county youth through trained volunteers to develop their competencies and skills needed for lifelong success.

4-H Youth Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of youth enrolled in clubs, groups and after-school programs	6,815	8,006	8,000	7,000
# of 4-H volunteers / total # of hours contributed	390 / 40,000	318 / 45,780	300 / 45,000	390 / 40,000
# of trainings, workshops and community events conducted	56	69	65	70

Program Comments: The number enrolled in our youth programs indicates size, scope and workload. The number of hours contributed by volunteers indicates how much is leveraged through these programs and citizen commitment to these programs. The number of trainings, workshops and events also indicates the size of these educational efforts. Individual event evaluation data is also available.

Nutrition & Family Consumer Sciences Program

Program Purpose: To provide research-based information for families and residents in order to improve their food choices and nutrition, resource management, family and child development practices.

Total Expenditures: $66,082 **Total Staffing:** 0.75

- **Key Intended Outcome:** Improve the early literacy and nutritional status of school age children, families and individuals through training, demonstrations, and the presentation and provision of accurate, timely, and research-based information.

Nutrition & Family Consumer Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children reached through nutrition lessons	800	5,615	4,500	4,000
% of teachers reporting nutrition habit changes in their students	89%	100%	89%	89%
% of food stamp recipients reporting higher scores on food recall test	77%	85%	77%	80%
# of parents attending workshops and trainings	619	1,926	1,500	1,500
% of parents acting as better role models after training	78%	78%	78%	80%
% of parents reading more often to their child after training	96%	98%	90%	90%

Program Comments: The number of participants indicates size, scope and workload. The percent of change reported in behaviors is an indicator of program effectiveness (these are just a sampling of the data that is collected indicating changes in behavior, attitudes and knowledge).

Library

Elaine Reed, Director of Library Services

MISSION STATEMENT
To provide free and open access to diverse resources that enrich, inform, empower and entertain.

LIBRARY
FUND 160 / APPROPRIATION 64010

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,265,963	$ 2,581,565	$ 2,981,055	$ 2,920,454	13%	$ 2,920,454
Services and Supplies	1,352,279	1,627,706	1,063,439	1,029,849	-37%	1,064,549
Intra Fund Charges	82,153	111,605	806,169	806,169	622%	806,169
Gross Budget:	3,700,395	4,320,876	4,850,663	4,756,472	10%	4,791,172
Intra Fund Credits	(399,071)	(48,236)	-	-	-100%	-
Net Budget:	$ 3,301,324	$ 4,272,640	$ 4,850,663	$ 4,756,472	11%	$ 4,791,172
Revenue						
Taxes	$ 2,768,910	$ 3,050,530	$ 3,182,150	$ 3,182,150	4%	$ 3,263,511
Fines, Forfeits and Penalties	107,578	135,722	105,000	105,000	-23%	105,000
Revenue from Use of Money and Property	25,763	25,476	19,000	19,000	-25%	19,000
Intergovernmental Revenue	179,618	159,083	153,200	153,200	-4%	164,246
Charges for Services	118,640	120,702	110,000	110,000	-9%	110,000
Miscellaneous Revenue	48,557	114,495	-	45,000	-61%	45,000
Other Financing Sources	-	507,270	822,404	822,404	62%	822,404
Total Revenue:	3,249,066	4,113,278	4,391,754	4,436,754	8%	4,529,161
Net County Cost:	$ 52,258	$ 159,362	$ 458,909	$ 319,718	101%	$ 262,011
Allocated Positions	46	46	47	46	0%	47

CORE FUNCTION

Library Services

The Library's core function is to provide library services to the residents of Placer County, including an up-to-date collection of library materials reflective of community interests, skilled staff to assist customers, attractive community libraries, and enriching and entertaining library programs.

FY 2004-05 Major Accomplishments

- Checked out over 1.1 million books, audio books, videos, DVDs, CDs, music cassettes, and magazines, which informed, entertained, and inspired Placer County citizens.
- Introduced new library cards with key tags, which increased efficiency at check out and pleased library customers.
- Updated the Library's Collection Development Policy and restructured the collection development process to insure the best selection of new materials for the library collection.
- Received a grant of $49,705 from the Institute of Museums and Library Services for informational and educational library materials.

- Improved library facilities, particularly the Auburn Library by replacing the worn furniture, the Loomis Library by replacing the hazardous and inadequate shelving and worn carpet, and the Applegate Library by replacing the worn, hand-me-down furniture and Children's Area shelving. Generous contributions from bequests and Friends of the Library supported these projects.

- Involved 550 generous, dedicated volunteers in providing public service through assisting staff in shelving and repairing library materials and presenting programs.

FY 2005-06 Planned Accomplishments

- Check out over 1.2 million books, audio books, videos, DVDs, CDs, music cassettes, and magazines to inform, entertain, and inspire Placer County residents.

- Provide the best possible library service with the resources available.

- Prepare for the retirements of several key positions, including the director, and the introduction of new staff with new perspectives.

- Continue to involve volunteers in enhancing library service and reducing personnel costs.

Department Comments

The FY 2005-06 Proposed Library Budget maintains current service levels. It maintains Library hours of service as they are now and includes $430,000 for library materials. Several key library positions, including the director, will retire in FY 2005-06 to be replaced by new staff.

Recommended if funding is available is the addition of a children's librarian to the Rocklin Library staffing. This recommendation, in the *Library Service Plan, was* slated to occur last year (FY 2004-05). The Rocklin service area has experienced tremendous growth. The addition of a children's librarian would allow the branch to have a professional on duty at all times the library is open and to enhance the quality of children's services to this community of so many young families. Adding a position will allow the addition of 2 more hours of service bringing the total hours of service to 52 hours per week, the same as the Auburn Library.

The materials budget should be increased in order to replace 5% of the library collection annually so that it is up to date, and to keep up with cost increases and population growth. However, in the Proposed Budget, the requested amount for the materials budget has been decreased to $430,000 in order to balance the budget. If funding is available, it is strongly recommended that this budget be increased to $460,000.

The amount of the Library's designated revenues shifted to the State through the Educational Revenue Augmentation Fund (ERAF) is substantial and increases every year as property values increase. In FY 1992-93, the program's first year, $152,545 was shifted. In FY 2005-06 the shift is anticipated to be approximately $766,400.

The Library Facilities Master Plan, approved by the Board of Supervisors in 2002 as part of the *Library Service Plan*, identifies the libraries in Loomis, Rocklin, Meadow Vista, Colfax, Kings Beach, Foresthill, and North Auburn as being in need of expansion or a new facility between 2002 and 2010. These libraries are in critical need of more space for shelving to house the collection and fro tables and chairs for library patrons.

County Executive Comments And Recommendations

The Library Services Department will soon have a new director at the helm as long-time director Elaine Reed is retiring. Ms. Reed has provided excellent leadership during her tenure, which is reflected in the high level of library services offered to Placer County residents. The County Executive Office (CEO) suggests that this may be an opportune time to undertake a strategic planning process. Such an effort would assist the new director in understanding the needs of the community, the talents and desires of staff, and would provide an update to the Library Service Plan, which is in need of an update.

The Library requested the addition of a children's librarian in the Rocklin Library. The County Executive Office recommends that funding of this position be considered with final budget since the Library's requested budget is dependent on carryover fund balance.

Final Budget Changes from the Proposed Budget

Funds have been added with the final budget to purchase twelve copiers and replace carpeting at the Kings Beach Library ($34,700). Offsetting revenues include an increase from the state Public Library Fund and secured property taxes ($92,407). One library clerk was added to the Library's position allocation listing with the final budget.

CORE FUNCTION: LIBRARY SERVICES

Public Service Program

Program Purpose: Provide library customers with access to helpful, competent staff to facilitate effective use of library resources.

Total Expenditures: $4,065,569 **Total Staffing:** 43.00

- **Key Intended Outcome:** To provide friendly, helpful and knowledgeable customer service in order to maximize use of the Library.

Public Service Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of people very satisfied with library service and facilities	79%	N/A	81%	92%
# of questions answered by staff	75,215	163,530	90,857	93,000
# of hours of training per staff person	40	53.5	50	55

Program Comments: Skilled library staff use print resources, online databases, and Internet websites to quickly and accurately answer customers' questions. Staff participates in ongoing training to maintain their customer service skills and professional expertise. To have 85% of the public very satisfied with library services is a credit to the staff's outstanding customer service.

Library Collection Program

Program Purpose: Make available the Library's collection of books, audio books, videos, DVDs, CDs and other materials to inform, empower and entertain Placer County residents.

Total Expenditures: $431,568 **Total Staffing:** 0.00

- **Key Intended Outcome:** Provide library collection that meets the expectations of library customers.

Library Collection Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of items checked out per Placer County resident	7.1	7.1	6.8	6.8
# of items checked out per resident in each Placer County community				
Applegate Library	11.0	13.1	13.4	12.8
Auburn Library	11.6	11.8	10.8	11.1
Bookmobile	2.0	1.2	1.8	1.8
Colfax Library	2.6	2.8	3.0	2.8
Foresthill Library	5.0	5.0	5.0	5.2
Granite Bay Library	5.8	6.0	6.0	6.2
Kings Beach Library	5.3	5.5	5.5	5.6
Loomis Library	3.8	4.2	4.0	4.2
Meadow Vista Library	12.6	10.9	10.5	11.1
Penryn Library	8.3	9.6	8.3	8.2
Rocklin Library	6.1	6.0	5.8	5.6
Tahoe City Library	6.5	6.4	5.8	6.0
% of customers surveyed that indicate collection is satisfactory or better	61%	N/A	85%	75%
% of materials requested that are received within three weeks	70%	81%	95%	95%

Program Comments: The Library's materials budget enables the purchase of new titles that keep the library collection up to date and responsive to customer needs. Videos, DVDs and audio books are growing increasingly popular, making up 32% of the items check out in FY 2002-03. An average of 7.1 items were checked out to every person in the Placer County Library jurisdiction last year. If they were to buy those items at $25.00 each, they would have spent $175 per person.

Library Program

Program Purpose: Offer programs that enrich, educate, and entertain, including Storytime and the Summer Reading Program for children, and the Placer Adult Literacy Service (PALS) for adults.

Total Expenditures: $353,536 **Total Staffing:** 4.00

- **Key Intended Outcome:** Enrich and entertain children and adults through special library programs. Enable adults to improve their reading skills.

Library Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children participating in various children's programs	19,288	19,479	10,170	23,000
# of tutor / learner pairs in the Literacy Program	115	88	55	160

Program Comments: The Storytime Program, offered weekly in all system libraries, introduces preschoolers to the riches of books, music, reading, and the public library. The Summer Reading Program for school-age children provides entertaining and interesting incentives to keep children reading through the summer. The Placer Adult Literacy Service (PALS) is an extremely worthwhile program. Tutors help learners improve their reading skills, which makes a huge difference in the learners' lives.

Health & Human Support Services

Child Support Services
Health & Human Services
Veterans Services

Health & Human Support Services

System Goal -- Placer County works collaboratively with community partners and federal, state and local governments to provide integrated, easily accessible, and results-based services that protect the general health and well-being of our communities and vulnerable populations, and supports individual and family efforts to achieve and maintain independence and self-sufficiency.

Community Results

✓ Children are financially supported and cared for and enter school healthy and ready to learn.

✓ Families and individuals are assisted in attaining the knowledge, skills, abilities, and support necessary to achieve and maintain independence and self-sufficiency.

✓ Our vulnerable populations are well protected; reports of abuse and neglect receive timely response and investigation; re-abuse rates are low; mentally ill individuals receive care and support.

✓ Quality education programs, inspection activities, and community clinic services support the health and safety of county residents and visitors.

✓ Individuals with substance abuse and dependency issues are provided high quality treatment opportunities.

Child Support Services

Pamela McManis, Director

MISSION STATEMENT

To conduct cost recovery and cost avoidance activities by promoting the well being of children and the self-sufficiency of families through the delivery of first-rate child support services and collection activities that contribute to meeting the financial, medical, and emotional needs of children.

CHILD SUPPORT SERVICES
FUND 100 / APPROPRIATION 21720

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 4,740,705	$ 4,669,636	$ 4,299,660	$ 4,299,660	-8%	$ 4,330,007
Services and Supplies	1,833,189	1,792,662	1,298,475	1,298,475	-28%	1,264,102
Other Charges	406,608	-	-	-		-
Capital Assets	15,834	-	-	-	0%	-
Intra Fund Charges	375,975	390,388	855,257	855,257	119%	859,283
Gross Budget:	7,372,311	6,852,686	6,453,392	6,453,392	-6%	6,453,392
Intra Fund Credits	-		-	-	0%	-
Net Budget:	$ 7,372,311	$ 6,852,686	$ 6,453,392	$ 6,453,392	-6%	$ 6,453,392
Revenue						
Revenue from Use of Money and Property	$ 7,273	$ 77,648	$ 5,000	$ 5,000	-94%	$ 5,000
Intergovernmental Revenue	6,849,100	6,798,764	6,373,392	6,373,392	-6%	6,373,392
Charges for Services	2,068	1,101	-	-	-100%	-
Miscellaneous Revenue	74,023	89,216	75,000	75,000	-16%	75,000
Total Revenue:	6,932,464	6,966,729	6,453,392	6,453,392	-7%	6,453,392
Net County Cost:	$ 439,847	$ (114,043)	$ -	$ -	-100%	$ -
Allocated Positions	90	90	80	80	-11%	80

CORE FUNCTION

Child Support Services

The department conducts cost recovery and cost avoidance activities by establishing legal parental relationships between parents and children, establishes reasonable monthly support orders, collects support payments, and establishes and enforces medical-support orders to provide health insurance for children in the best interests of children.

FY 2004-05 Major Accomplishments

- Successful conversion to the Computer Assisted Support Enforcement System (CASES) automated child support system.
- Pilot for the CASES / CalWIN automated interface in California. The CASES / CalWIN interface allows for the exchange of information between Child Support Services and the Health and Human Service, Human Services.
- The department was honored with an award for Incarceration Program at the employee recognition luncheon. This program has reduced our uncollected arrears by $307,000.

FY 2005-06 Planned Accomplishments

- Maximize federal funding for the State's Child Support Program, which will be accomplished by improving performance of collections on current support and collections on arrears.
- Optimize organization efficiency in order to maximize performance while improving cost-effectiveness.
- Prepare for the implementation of a new single statewide collection and distribution system. This system will remove the collection and distribution of child support payments from individual California counties to one central state location.

Department Comments

Considering the state of the economy, this department is proud of its staff and their commitment to continued program improvement. The major challenge facing this department for FY 2005-06 will be to strive to maintain our performance goals in light of our diminishing resources.

County Executive Comments And Recommendations

The Department of Child Support Services is 100% funded by the State of California. Fiscal year 2005-06 will be this department's third year of being held to a baseline budget by the State. In FY 2004-05, it operated with reduced staffing (19% vacancy rate) in order to stay within its State budget allocation, but will need to further decrease its staffing level in FY 2005-06. It is facing an estimated deficit of $1 million, if the funding level in the Governor's January budget proposal for Child Support Services remains static or is further reduced in the revised budget proposal released in May. The County Executive Office will continue to work closely with this department to examine alternatives to address the deficit; assist with implementation of identified cost reduction measures; and attempt to mitigate the associated staffing and constituent service level impacts.

Given the State's fiscal crisis, the department may experience further FY 2005-06 reductions upon adoption of the State's budget. Consequently, additional alterations to the Child Support Services budget will most likely be required.

The federal child support penalty for the State's inability to complete its required system automation, previously passed along to counties by the State, has been deferred to FY 2006-07. The penalty approximates $400,000.

Final Budget Changes from the Proposed Budget

Final budget adjustments include a number of funding transfers within the department's operating budget; however, these transfers did not affect the revenue and expenditure totals. Ten positions will be deallocated with final budget. This will reduce total position allocations from 90 to 80.

CORE FUNCTION: CHILD SUPPORT SERVICES

Case Management Program

Program Purpose: To provide efficient and high-quality case management services for our customers in order to provide effective child support services and to achieve high levels of customer service satisfaction.

Total Expenditures: $6,453,392 **Total Staffing:** 80.00

- **Key Intended Outcome:** The well being of children will be protected and the sufficiency of families will be maintained.

Case Management Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of paternities established to out-of-wedlock births	90%	103%	92%	93%
% of total cases with support orders established (the State's goal is 72%)	86%	87%	86%	90%
% of current support collected to current support due (the State's goal is 55%)	50%	59%	61%	62%
% of cases paying on arrears to cases with arrears due (the State's goal is 60%)	50%	59%	58%	62%
% increase of collection from previous year	6%	0%	2%	8%
$ of support collected for every dollar spent	$2.50	$2.63	$2.67	$2.75

Program Comments: With regard to the percent of paternities exceeding 100%, the number of paternities established by the department may occasionally exceed the paternity population numbers established by county vital statistics, due to variation in data collection procedures.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

MISSION STATEMENT

Placing people first, the Health and Human Services Department provides a unified system of quality services to safeguard the health and well-being of the people in our communities. To realize our vision, we will strive to keep Placer County citizens safe, healthy, at home or work, succeeding in school or work, out of trouble and self-sufficient.

Appropriations	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Adult System of Care	$ 23,262,349	155	$ 23,600,258	148
Children's System of Care	25,538,420	234	25,039,261	231
Community Health	7,338,916	78	9,521,623	107
Domestic Animal Control	2,273,716	24	2,457,729	23
Environmental Health	3,736,981	42	4,315,953	42
Client & Program Aid	26,366,514	0	28,968,588	0
Human Services	19,297,500	164	19,047,095	162
Community Clinics	0	0	5,891,094	47
Housing Assistance	1,597,127	3	1,709,340	2
IHSS Public Authority	0	0	613,081	7
Community Clinics (Enterprise Fund)	5,690,400	48	0	0
Managed Care (Enterprise Fund)	3,839,758	36	0	0
Administration/Management Information Systems	1,048,077	59	422,570	68
Total:	$ 119,989,758	843	$ 121,586,592	837

Note: FY 2005-06 the two enterprise funds of Managed Care and Community Clinics have been moved into the General Fund. New this year is the In-Home Support Services (IHSS) fund and appropriation.

CORE FUNCTIONS

Adult System of Care (ASOC)

Partners with agencies in Placer County to assist adults and older adults to achieve their optimal levels of self-sufficiency and independence by providing a full spectrum of mental health services, substance-abuse treatment and in-home support services. This treatment continuum includes therapeutic intervention, case management, crisis intervention, skill development, medication services and employment services. In addition, disabled and dependent adults as well as those in crisis are protected through services in locked and unlocked inpatient and residential-treatment programs. Older and dependent adults are also protected through investigations, case management and the conservatorship process as necessary.

Children's System of Care (CSOC)

Provides a full spectrum of care and support services for children, families and adults. This includes 24-hour crisis response and investigation to ensure the health and safety of children at risk of abuse, neglect or molestation; evaluations for individuals experiencing psychiatric emergencies; parenting support; foster and probation youth services; adoptions; and outpatient and residential-treatment services. CSOC provides both policy guidance and services as an integrated interagency system comprised of Child Welfare, Mental Health, Substance Abuse, Public Health, Probation, and Education.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Human Services

Conducts and provides eligibility determinations for financial, medical / health, housing, food or other county temporary assistance programs, employment services such as job readiness and job search skills, and counseling, support services to enable participants to become and remain employed. Human Services also works collaboratively with other community agencies to provide services that assist in overcoming barriers to employment and achieving self-sufficiency.

Client & Program Aid

Provides financial, housing, food, medical, and other assistance to qualifying clients as necessary, pays the County share of social service placements and provides payments for the programs associated with services residing in other Health and Human Services' (HHS) budgets.

Housing Assistance

Provides housing vouchers to low-income individuals through the Section 8 Housing Choice Voucher (HCV) Program.

Community Health

Serves all people of Placer County by protecting health; preventing disease, injury, premature death and disability; promoting healthy lifestyles, behaviors and environments; controlling communicable diseases; enforcing laws and regulations that protect health and ensure safety; facilitating access to healthcare for county Medi-Cal, California Children's Services (CCS), Child Health and Disability prevention Program (CHDP) and Healthy Families beneficiaries; and preparing for and responding to disasters, disease outbreaks, epidemics and bioterrorism. Provides oversight of the Medically Indigent Adult (MIA) program.

Environmental Health

Uses regulatory and educational tools to ensure quality public health services such as consumer protection, land use, water resources, hazardous materials, and solid waste management to prevent disease and injury and minimize environmental health hazards.

Domestic Animal Control

Serves the citizens and animals of Placer County through active animal care and control programs, including rabies prevention, enforcement of the County animal control ordinance, and enforcement of the State's humane laws that protect animals from neglect and cruelty.

Community Clinics

Provides primary outpatient care, including medical, dental and pharmacy services for Medically Indigent Adults (MIA), Medi-Cal beneficiaries, and Medicare-eligible patients, as well as children in the Child Health and Disability Prevention Program (CHDP) who require treatment. Additionally, the clinics provide community-health clinical activities related to women's health, child health, employee health and prevention, and the control of communicable disease.

Managed Care

In FY 2005-06 the appropriation and core function for Managed Care Systems has been deleted from the narrative. Instead, MIA Program Eligibility has been consolidated into Human Services, and MIA Program Oversight and Children's Medical Services Program has been consolidated into Community Health.

Public Authority

Provides a registry and referral service to assist In-Home Support Services recipients to find and hire trained providers so that they receive the assistance they need to remain in their homes as long as possible.

ADMINISTRATION & SUPPORT

Provide the overall administrative, fiscal, contract, and personnel management to the department; to increase accountability and maximize revenues; and to provide management information system development and support.

FY 2004-05 Major Accomplishments

DEPARTMENT-WIDE

- For the fifth year running, HHS successfully implemented service level adjustments to complete the fiscal year within the limitation of available funding. This included prioritizing services to best meet community health and safety needs; reduced or eliminated services in conjunction with reduced state funding; and maintained over 90 vacant, or reduced staff positions vacated through attrition.

- Continued implementation of the privacy and security provisions of the Federal Health Insurance Portability and Accountability Act (HIPAA) to ensure the County's compliance.

- Homelessness: Partnered with cities, the community, and nationally-recognized, subject matter experts to complete the Ten Year Plan to End Homelessness, which determines the needs of the homeless of Placer County and articulates alternative solutions available to the community. Dedicated a senior staff services analyst to coordinate and participate with the community in progressing toward meeting the needs of Placer County residents who are homeless or at risk of becoming homeless.

- Completed an organizational program and fiscal review, including the creation of an assistant director position to strengthen the department's ability to best manage the breadth of departmental resources and responsibilities.

- In-Home Supportive Services (IHSS) Public Authority: Completed negotiations with the United Domestic Workers Union, and a memorandum of understanding (MOU) was executed. The MOU included a benefit package for these independent workers providing a private option outside of county services for their medical care. The increase in wage will significantly improve the program's ability to recruit and retain a competent workforce for this program.

- Mental Health Services Act – Proposition 63: The voters of California approved this ballot initiative in November 2004. The planning for the Act began immediately with an aggressive time-line to complete the inclusive planning process, with a draft plan targeted for completion by August 15, 2005. Community information and feedback sessions were held throughout the County, workgroups were established and a steering committee was identified to work with staff to finalize the planning proposal.

ADULT SYSTEM OF CARE

- The ASOC continued to more effectively triage and treat those persons with chronic and persistent mental illness, with the use of specialized service teams that triaged persons who could be managed successfully in the community, and provided more intense service for those who need it by clinically evaluating each person and their situation.

- The C Street Café was converted to a drop-in center and delicatessen as both a budget-cutting strategy and a method to provide low-level services to more individuals. The drop-in center will utilize specialized funds for the homeless to expand a program that will eventually benefit many clients in the system. The service will focus on increased access to employment and housing services, as well as peer counseling.

- Mentors Assisting Peers (MAP) has been a program that blossomed during the fiscal year. This program graduated 25 peer mentors who provide a great deal of service and support to other clients in the system. This program is able to assist persons to remain stable in the community without the addition of more staff.

- The Public Guardian's storage facility was relocated to an improved site with the assistance of the Facilities Services Department. A new system for sorting, cataloging and storing items for persons who are conserved was developed and implemented. The new facility and system are a significant improvement over what existed previously.

- The Adult Transitional and Residential Programs continued to be a successful alternative to more costly levels of care. These programs accomplished the two goals of both a reduced length of stay for persons in locked facilities and continued savings in contracts for these facilities.

- The collaboration between ASOC and Community Clinics was designed to move persons from services with psychiatrists to services obtained through their primary care physician when they reach a level of stability. This program has great promise and will continue in the next fiscal year.

- The In-Home Supportive Services Program began the implementation of a quality assurance program in order to comply with new federal regulations. This unit will join with the Systems of Care's Managed Care Unit in order to continue efforts to consolidate functions in an integrated approach.

- The Recovery Courts Program continued to be evaluated during the fiscal year. The criminal justice senior management team made significant strides in adjustments to improve the effectiveness of the program design. The number of successful graduates is increasing with these changes.

CHILDREN'S SYSTEM OF CARE

- Continued to provide essential child welfare services for 1,400 children and families; and mental health services for 1,200 individuals. Strengthened the mental health crisis response program with coverage expansion by Sierra Family Services.

- Continued to strengthen relationships with the Probation Department; Placer County was selected by the State to be trained in Functional Family Therapy, an evidence-based program that will be used initially in the Juvenile Drug Court Program.

- Continued to reduce Probation Department out-of-home placements with the SB 163 Wraparound Services Program, allowing children to remain in a home setting with intensive services.

- As one of 11 selected counties, continued to pilot differential response mechanisms with the Family Resource Centers; diverted 100 children from the County child welfare system while providing essential early intervention services.

- Received additional federal grant funding of $500,000 for the Children's Emergency Shelter construction project; bringing the total grant funding to approximately $2,418,675.

HUMAN SERVICES

- Completed implementation of Electronic Benefit Transfer (EBT) for the Food Stamp Program. EBT replaced the paper food stamp coupons with a more efficient electronic process, similar to an ATM or debit card.

- Assisted 53 families per month in obtaining employment and, thus, eliminating their need for CalWORKs (public assistance).
- Successfully implemented CalWIN, one of the largest human services data systems in the Country, which assists in determining eligibility and tracks performance.
- Achieved a 100% utilization of Section 8 housing funds, thus, maximizing the provision of rental assistance to low-income families.

COMMUNITY HEALTH

- Expanded the child death review process to include cases of domestic / family violence and elder abuse.
- The West Nile Virus (WNV) Task Force developed a comprehensive plan to deal with the arrival of WNV in Placer County in 2004. This included surveillance, abatement and intense educational efforts to the citizens of Placer County.
- Enhanced public health preparedness efforts through further integration of Community Health, area hospitals, first responders, and other community partners through joint participation in drills. Completed a successful statewide drill in November 2004; enhanced communication, surveillance and response capacities to a mock plague outbreak.
- Continued to provide a wide range of services to the maternal and child health populations through home visits; Women, Infants and Children's Supplemental Nutrition Program; and the Teenage Pregnancy and Parenting Program to promote healthy birth outcomes and support family functioning.
- Continued outreach to educate employers, and enforce labor laws and the Health and Safety Code regulations related to smoking and tobacco use and new legislation. Efforts have been coordinated among six local code enforcement jurisdictions.
- The Public Health Laboratory attained Select Agent Program status, which authorizes the lab to receive and maintain microbial agents that could be used in a bio-terrorism event.
- Partnered with community stakeholders and providers to effectively deliver influenza vaccine to high-risk categories in response to the vaccine shortage. These activities also provided opportunity to build surge capacity for future mass vaccination efforts.
- Developed comprehensive disaster service worker-training curriculum and began staged training of HHS staff.
- Successfully trained 17 nurses and health educators on the critical role health professionals play in caring for patients with asthma and allergies.
- Effectively utilized state mandated software and program protocols to assure that children in out-of-home placements received preventive health and dental exams.
- California Children's Services staff efficiently integrated a state-mandated software change into current processes, developed new processes and maintained acceptable levels of output.
- Increased the medical director's time on the Medically Indigent Adult (MIA) Program's Utilization Review (UR) activities; and more closely monitored appropriateness of services and improved cost containment.
- Trained over 200 providers on the impact of child abuse and neglect on brain development in children.
- Provided training to over 50 providers on fetal alcohol syndrome effects.

- Increased the caseload of participants in the Women, Infants, and Children's Supplemental Nutrition Program (WIC) to 3,000 per month and maintained over 100% enrollment with current staffing.
- Established a liaison with the Gathering Inn, to facilitate tuberculosis testing for Roseville homeless, as a prerequisite for enrollment into shelter facilities and the program.
- Maintained reasonable reimbursement timeframes to outside providers submitting claims for authorized medical services rendered to qualified county patients.
- Maintained high level of service delivery and access to care in an environment where funding and resources are shrinking.

ENVIRONMENTAL HEALTH

- Updated on-site sewage requirements for greater flexibility in response to new technology in collaboration with the Placer County Wastewater Advisory Committee, municipal advisory councils (MAC), and a number of development industry stakeholders.
- Successfully implemented a program for assuring the long-term viability of enhanced treatment systems to protect public health and the environment.
- Embraced and actively promoted land use program development, process redesign, and data management enhancements.
- Provided critical leadership and technical oversight in development and implementation of the West Nile Virus Surveillance Program.
- Updated comprehensive hazardous materials program policies as a Certified Unified Program Agency.

DOMESTIC ANIMAL CONTROL

- Increased adoption rates through extensive collaboration with other organizations and rescue groups.
- In collaboration with contract cities, obtained the services of a consultant to develop recommendations for an appropriate fee structure for animal services; a new fee structure is anticipated by the end of the fiscal year.
- Built and strengthened partnerships with Placer Society for the Prevention of Cruelty to Animals (SPCA) and the Town of Truckee to provide the most cost effective sheltering and adoption services.
- Clarified and strengthened relationships with shelter support and rescue groups through a MOU.
- Continued making incremental improvements to the Auburn shelter by replacing kennel doors, equipping the in-house veterinarian clinic, relocating and improving laundry facility, increasing the holding capacity for livestock, and improved landscaping provided by volunteers.
- Analyzed data management needs and new information technology (IT) software options for increased time keeping and shelter management accountability.
- Increased level of public education through creation of brochures and the increased use of volunteer help.

COMMUNITY CLINICS

- Merged primary care and public health clinics in Auburn to enhance operating efficiencies, reduce costs, and provide a more integrated and streamlined healthcare system while increasing client access. Improvements include improved public access to the Clinic and new modular unisex restroom facility.

- Provided family planning services via the Title X Program to 3,509 individuals and partnered with many community agencies to decrease teenage pregnancies.
- Realized savings on pharmaceuticals from better utilization of the Patient Assistance Program and through an updated formulary.
- Utilized a nurse practitioner to provide direct patient care two days / week in Tahoe, leading to decreased costs for contracted services.
- Increased services at the Roseville Clinic to five days per week to provide family planning, child health, MIA services and immunizations to more clients while maximizing staff productivity. In addition to improved access to the Roseville Clinic through its expanded hours, provided care of Roseville MIA patients in bi-monthly evening clinics with the assistance of volunteers in conjunction with Placer Care Coalition.
- Enhanced quality and efficiency of hospitalized care for county patients and improved discharge planning and clinic follow up through participating in the Sutter Auburn Faith Hospital's Physician Hospitalist Program.
- Acquired automatic defibrillator and conducted staff testing in its use.
- Participated in public health preparedness planning and training.

IN-HOME SUPPORTIVE SERVICES (IHSS) / PUBLIC AUTHORITY

- Successfully supported continued quality care to residents best cared for in the home environment for a rapidly expanding number of eligible residents.

FY 2005-06 Planned Accomplishments

DEPARTMENT WIDE

- Continue to follow Board of Supervisors direction to provide prioritized quality services across all program areas within the fiscal resources available.
- Building on the successes of FY 2004-05, HHS will assume a lead role in cross-departmental coordination of programs and services that serve Placer County residents who are homeless or at risk of becoming homeless.
- Complete an analysis of the problem of substance abuse in our community to develop strategic opportunities to increase the availability of substance abuse treatment and improve the outcomes of many of our programs as a result.
- Continue the implementation of the Mental Health Services Act with a public hearing coordinated by the Mental Health, Alcohol and Drug Advisory Board, as well as the implementation of community services and supports prioritized through an inclusive planning process designed to begin the long-term transformation of the Mental Health Services System.

ADULT SYSTEM OF CARE

- Initiate a long-term strategy to enhance services through the integration of substance abuse treatment and mental health services by improving staff skills in both of these critical areas of service, implementing changes in policies, procedures and practices to support the changes of integrated service delivery.
- The funding for one Recovery Court Program, Proposition 36, is legislated to sunset at the end of this fiscal year, although the program requirements will remain. It is expected that some legislation will be negotiated to continue the program, but the outcome of that legislation is not yet clear. The ASOC will continue its collaboration with the Criminal Justice System to better serve the many clients that both systems share.

- Implementation of new, mandated federal requirements for the IHSS Program and Mental Health Managed Care services.
- Expand use of all available automation tools and information systems to increase efficiency, provide timely and accurate outcome data, and critical management information.
- Integrate the Public Guardian and Public Administrator programs to increase the efficiency of both programs.

CHILDREN'S SYSTEM OF CARE

- Work closely with schools to restructure and provide essential mental health services for emotionally disturbed children experiencing difficulties with their individual education programs.
- Continue to expand the Child Welfare Services redesign differential response mechanism to additional family resource centers and other community providers as feasible.
- Continue to provide essential child welfare and mental health services to the most severely impacted children, adults and families in Placer County.
- Continue to explore funding strategies for the construction / relocation of the Children's Emergency Shelter.

HUMAN SERVICES

- Improve access to services by co-locating with other services in the community (e.g., hospitals and family resource centers).
- Cross-train eligibility staff in both the Medically Indigent Adult and Medi-Cal programs in community clinics, to provide streamlined service to Placer County's low-income population and enhance revenue collection.

COMMUNITY HEALTH

- Continue efforts to train staff and the community on the strengths and assets-based approaches to youth development to prevent risk-taking behaviors such as use of drugs, alcohol, tobacco, high-risk sexual behaviors, and violence.
- Strengthen efforts to educate youth and the community about negative health effects of smoking, and continue enforcement of existing statutes.
- Continue to coordinate with community-based organizations and other providers to improve services to the maternal and child health population to promote healthy birth outcomes, support family functioning, promote healthy children, and prevent child abuse.
- Complete the addition of a modular biocontainment lab to the Public Health Laboratory.
- Continue the development of the Public Health Laboratory as a bioterrorism reference laboratory.
- Continue WNV Task Force activities including surveillance, abatement, and education to minimize the risk of WNV to the citizens of Placer County.
- Develop a comprehensive, internal emergency plan for Community Health, and continue disaster service worker training for additional HHS staff.
- Implement the goals and objectives of the Public Health Information Network.

- Implement and evaluate the newly-awarded grants to improve understanding of asthma in the community.
- Host and evaluate a hearing-screening workshop for health professionals in the region.
- Provide effective case management in spite of dramatically increasing caseloads and continuous changes to state-mandated software.
- Obtain certification as an outpatient rehabilitation center once the medical therapy unit is moved to a school site.
- Continue to provide oversight of the MIA Program's Utilization Review activities; more closely monitor appropriateness of services; and improve cost containment.

ENVIRONMENTAL HEALTH

- Assure proper hauling and disposal of waste tires through an expanded Waste Tire Program.
- Increase educational component of regulatory programs through service delivery redesign.
- Assure enhanced treatment systems are maintained so as to protect ground and surface water through development of data management system for on-site sewage renewable operating permits and system operation, maintenance, and monitoring.
- Develop educational materials for homeowners who use on-site sewage systems.
- Focus staff time on improving food safety by developing risk-based inspection frequency for retail food facilities.
- Review retail food facility fees for cost recovery.
- Improve communication and coordination between Environmental Health and regulated retail food facilities by establishing an industry/citizen advisory committee to assist in implementation of Food and Drug Administration (FDA) voluntary food standards and in reviewing facility-permitting fees.
- Assure safe handling of extremely hazardous wastes through complete implementation of the California Accidental Release Program.

DOMESTIC ANIMAL CONTROL

- Negotiate and execute new city contracts to accurately reflect actual costs of services and to assure adequate funding of animal service programs.
- Continue to explore a partnership for a new shelter with Placer SPCA to minimize unnecessary duplication of services and costs, and to further promote partnerships for the betterment of animals.
- Facilitate higher adoption rate through a simplified fee schedule.
- Enhance public understanding and participation in animal services programs through development and implementation of a landscaping plan, including development of an area suitable for agility training.

COMMUNITY CLINICS

- Continue to integrate primary care and public health programs in the Auburn Community Clinic to enhance operating efficiencies, reduce costs, and provide a more integrated and streamlined healthcare system while increasing client access.

- Continue daily services in the Roseville clinic, providing family planning, child health, MIA services and immunizations to more clients, while maximizing staff productivity.
- Fully implement the Patient Assistance Program to realize savings on pharmaceuticals.
- Revise medical supply ordering for increased efficiency, cost tracking and savings.
- Continue to develop improvements leading to increased provider productivity.
- Participate in preparedness planning and training.
- Plan for facility improvements and maintenance.
- Develop a budget for replacement of major medical and dental equipment.

Department Comments

Health and Human Services would like to take a moment to highlight the hope and promise of transformed lives that was accomplished with the resources entrusted to it by the Board of Supervisors. The 2004-05 budget year provided for unprecedented levels of service to the men, women, and children of Placer County. More than 1,200 children at risk for abuse were safeguarded; 3,500 children and adults living with mental illness have benefited from outpatient services; and County clinicians have stabilized hundreds of our residents finding themselves in acute psychological crisis. Hundreds of working families and individuals benefited from temporary financial assistance and job placement assistance and are now experiencing financial self-sufficiency. Hundreds of those at risk of homelessness were offered an array of housing, temporary assistance, and other supportive service options. The department has supported community-based organizations that provide options for residents to successfully address life situations while preventing those challenges from escalating to the point that residents require the more intensive unique life supports than HHS provides. Over 5,000 residents received essential medical and dental care. West Nile Virus surveillance and prevention through mosquito abatement and community education has resulted in Placer County experiencing only a single human case of WNV. The department was approved, funded with federal dollars, for a new public health lab that provides residents and first responders with the scientific expertise and technologies that exist only within the public health system. Environmental Health specialists lead community-wide efforts providing for wise land use practices, clean water, and safe food, while also incorporating cost effective, promising practices in waste management, such as the recently initiated Waste Tire Program. Approximately 3,000 domestic animals were adopted, and a thorough operational and fiscal review is providing an informed basis for the County to continue to collaborate with cities and community partners as we plan for the future of Animal Services.

Health and Human Services has faced more than four years of reductions in state funding for federal-and state-mandated programs. State revenues for FYs 2001-02, 2002-03, 2003-4 and 2004-05 can be characterized as flat, as cost-of-doing-business adjustments have generally not been provided. Many of the most severe potential impacts of flat or reduced state and federal funds have been blunted by increased County funds made available. Yet the department continues to find it necessary to reduce various crucial services as the County grows and service demands increase. To achieve needed cost savings, the department has successfully implemented an array of interventions including: consolidation of clinics, facility efficiencies, reduction of outpatient mental health, reduced hours and availability of services to the public, deferred capital replacements, increased case loads, maintaining over 90 vacancies, seeking new grant funds, and continued use of the voluntary work furlough program. The department continues to redesign program delivery to better integrate the strengths of community-based resources that have objectively decreased demand on county services while still providing residents with the needed tools and support to achieve self-sufficiency.

Ultimately, balancing HHS' FY 2005-06 budget will require examination of the following options:

- Further reductions in availability of out-patient mental health, outpatient physical health, substance abuse treatment, and public health nursing services through redirection of staff to funded program areas and leaving positions vacant as routine staff turnover occurs.

- Increase the General Fund funding available to HHS through possible resources such as FY 2004-05 fund balance (estimated to be $1.5 million), and / or the existing $5 million General Fund's Reserve for Future Occurrences.
- Re-examination of increased revenue potential such as the further growth of realignment (estimated to increase $1,200,000 for FY 2005-06).
- Consider countywide solutions such as implementing a mandatory work furlough program or standardizing reduced availability of county service hours of operation.

SIGNIFICANT ISSUES FACING HHS

Homelessness: Recognizing the importance of the myriad of issues related to homelessness, HHS has actively collaborated with cities and community partners to complete the development of the "10-Year Plan to End Homelessness in Placer County." The department increasingly provides cross-departmental support for community-based organizations, faith-based groups, and non-profit agencies as they continue to offer innovative and effective strategies to address issues related to homelessness.

Facilities: While many HHS services are accomplished in the communities where our residents live and work, many services are delivered in our 31 locations around the County. The department will be following the recommendations of the Facility Services Department and re-classifying a current position to develop the position of facilities planner / manager to assure effective strategic planning for HHS facility needs.

IHSS Program: The Governor's budget proposes rolling back the recently approved wage increase for the IHSS independent providers. This would negatively impact over 1,000 workers and the persons they serve. Although there would be a savings in the County matching dollars if this roll back occurs, the funding has not been committed to other programs at this time.

Mental Health Services for Emotional Disturbed Youth: Suspension or discontinuation of SB 90 reimbursements for mental health services for emotionally disturbed children with an Individual Education Plan (IEP) will result in the loss of services to approximately 300 children and families. The department is working very closely with schools to develop a plan for alternative funding and services to address this issue. The potential local solutions are very dependent upon state and federal policy interpretation and funding.

The Mental Health Services Act: This Act presents a wonderful opportunity for Placer County to assess gaps in its system of mental health services and propose new services to enhance services currently in place though an inclusive community process. Expanding programs that have demonstrated effectiveness in the County will save lives and money. We expect programs to begin implementation in January 2006.

Child Welfare Services (CWS) Redesign: HHS will continue to expand its CWS Redesign efforts with community partners. Expansion is dependent upon continued state funding for the 11 pilot counties, leading the state in this effort. Initial pilot efforts have been successful with the family resource centers providing early intervention services for over 100 children and families, while diverting these families from the traditional county CWS system.

The management of Health and Human Services appreciates the unique giftedness, training, and abilities that our staff uses on a daily basis for the betterment of all county residents. The department is committed to continuing to invest the funding entrusted to it through the Board of Supervisors to provide these employees with the tools and resources they need as the residents they serve continue the journey of transforming their lives.

County Executive Comments And Recommendations

Generally, HHS' programs are either partially or fully funded by the State and Federal governments. Many of these programs are mandated, and a significant number require a county share of cost. With the State's on-going budget crisis, funding for many of this department's programs has declined. In addition, Placer County's continuing rapid population growth places additional demand on the services this department provides.

This is the fourth fiscal year that HHS has had to face serious funding reductions and its associated staffing and operational challenges. The department has maintained approximately 90 vacancies in FY 2004-05. The department has identified increased FY 2005-06 operating costs in excess of revenues of approximately $4.4 million. The County Executive Office will work with the department to close this funding gap through a combination of these potential options: increased operational efficiencies; further reductions in program staff through attrition; reduced hours of operation, which will result in reduced availability of services to constituents; increased realignment revenues; and accessing reserve funds which were established in previous years in anticipation of caseload growth due to an economic downturn.

The department has submitted a comprehensive list of proposed program reductions and associated impacts for consideration in finalizing the FY 2005-06 budget. CEO will work closely with HHS to insure implementation of the Board of Supervisors' priorities within available funding, and will continue to examine all the department's programs and services for cost savings, efficiencies and revenue-enhancing opportunities. Given the State's fiscal crisis, the department may experience further FY 2005-06 reductions upon adoption of the State's budget. Consequently, additional alterations to HHS budgets will most likely be required. HHS continues to display a commendable problem solving initiative, as well as a spirit of cooperation in working with CEO.

The *Community Clinics Enterprise Fund* has been converted to a general fund appropriation. As recommended last fiscal year, the *Managed Care Enterprise Fund* has been moved into the General Fund and its staffing and costs merged into several General Fund appropriations, primarily Community Health (Appropriation 42760) and Community Clinics (Appropriation 42950). In addition, a new appropriation was established for the *In-Home Supportive Services Public Authority*. The costs and staffing for the Public Authority were formerly located in the Adult System of Care (Appropriation 42930).

Final Budget Changes from the Proposed Budget

The County General Fund contribution remains consistent at last fiscal years level of approximately $23 million. Final budget adjustments include expenditure and revenue increases in *Client & Program Aid* (appropriation 53020) to incorporate the state/federal/county share of In-Home Supportive Services' provider salaries & benefits as indicated in the State's final budget. In addition, there was a funding augmentation to *Environmental Health* (appropriation 42820) for five months of facility costs that will be incurred after its move into the new Community Development Resource Center ($52,589). Along with its proposed base budget, the department also submitted supplemental budget requests that totaled $4.4 million. This gap represented the difference between its base budget and the total funding required to provide the same level of service as last fiscal year. Some of this funding gap has been partially mitigated with a redesigned partnership agreement with the Placer County Office of Education (PCOE), school districts delivery of mental health services for emotionally disturbed children in schools (approximately $1 million), as well as with a projected increase in realignment revenue ($2,046,680).

Once the impact of all of the State's budget allocations are known, the department will seek Board of Supervisors approval of mid-year budget adjustments, which may include further program and service level reductions as identified in the supplemental budget requests. Six positions will be deallocated with the final budget, which further reduces the department's total position allocations to 837.

ADULT SYSTEM OF CARE
FUND 100 / APPROPRIATION 42930

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 10,520,821	$ 11,692,835	$ 12,414,410	$ 11,611,548	-1%	$ 11,611,548
Services and Supplies	8,587,158	9,925,303	9,466,558	9,615,452	-3%	9,615,452
Other Charges	1,882,226	2,436,516	2,679,324	2,679,324	10%	2,679,324
Intra Fund Charges	1,710,349	2,012,184	2,440,895	2,452,941	22%	2,452,941
Gross Budget:	22,700,554	26,066,838	27,001,187	26,359,265	1%	26,359,265
Intra Fund Credits	(2,654,093)	(2,804,489)	(2,799,007)	(2,759,007)	-2%	(2,759,007)
Net Budget:	$ 20,046,461	$ 23,262,349	$ 24,202,180	$ 23,600,258	1%	$ 23,600,258
Revenue						
Fines, Forfeits and Penalties	$ 59,872	$ 58,472	$ 61,000	$ 61,000	4%	$ 61,000
Revenue from Use of Money and Property	-	10	-	-		-
Intergovernmental Revenue	10,339,385	11,627,701	11,542,335	11,323,128	-3%	11,323,128
Charges for Services	647,216	570,457	446,653	392,653	-31%	392,653
Miscellaneous Revenue	14,082	22,905	13,000	13,000	-43%	13,000
Other Financing Sources	-	37,294	82,556	82,556	121%	82,556
Total Revenue:	11,060,555	12,316,839	12,145,544	11,872,337	-4%	11,872,337
Net County Cost:	$ 8,985,906	$ 10,945,510	$ 12,056,636	$ 11,727,921	7%	$ 11,727,921
Allocated Positions	155	155	148	148	-5%	148

CORE FUNCTION: ADULT SYSTEM OF CARE

Mental Health Services Program

Program Purpose: To partner with other agencies in providing a full spectrum of mental health services including therapeutic intervention, case management and support, skill development, medication and employment services to assist targeted adults and older adults achieve their highest level of self-sufficiency and independence without compromising their personal safety or that of the community.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Total Expenditures: $17,969,080 **Total Staffing:** 108.38

- **Key Intended Outcome:** Independence and self-sufficiency for adults and older adults is maintained at the highest degree possible without compromising their personal safety or that of the community.

Mental Health Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Mental Health Program: For persons with serious chronic mental illness whose level of functioning is significantly impaired				
# of new adults requesting mental health services	N/A	842	856	900
# of adults accepted for mental health services	N/A	621	685	700
# of adults receiving county outpatient mental health services	2,031	1,836	1,534	1,500
# of adults receiving private outpatient services	1,304	1,308	1,393	1,600
# of adults discharged from county mental health services	759	805	467	550
Placer County Hearts Program: Mental health services for persons who meet the above criteria and are also homeless				
# of individuals served by the Placer County Hearts Program (services for homeless persons who are mentally ill)	66	73	75	80
% reduction of days in jail prior to the Placer County Hearts Program versus after program admission	87%	56%	25%	45%
% reduction of days homeless prior to the Placer County Hearts Program versus after-program admission	45%	65%	50%	55%
% reduction of days in psychiatric hospitals prior to the Placer County Hearts Program versus after-program admission	87%	89%	21%	75%

Psychiatric hospitalization: For persons who are a danger to selves, or a danger to others due to mental disorders				
# of Placer County psychiatric admissions at the Placer County Psychiatric Health Facility (PHF)	373	339	274	340
# of days used at the PHF annually	4,772	4,771	5,011	5,100
$ cost of individuals who were placed in more expensive out-of-county hospital due to lack of space at the PHF	$263,083	$194,040	$397,094	$300,000
# of adults served in Institutes for Mental Disease (IMD) locked psychiatric facility	56	30	33	30
# of days used at the IMD locked psychiatric facility	N/A	5,710	5,085	5,300
# of adults served in state hospitals	4	4	5	4
# of days used at state hospitals	568	1,464	1,218	1,460
$ cost of state hospital beds	$500,000	$500,000	$624,945	$500,000
# of adults served in contracted board and care facilities	81	85	60	80
Residential Mental Health Services: For persons transitioning from the PHF to the community				
# of individuals served in transitional residential programs (Cypress/Rosewood)	180	140	114	110

Program Comments: The number of requests for Mental Health Program services continues to increase, but the number of clients being served is decreasing as clients are being triaged to alternative resources whenever possible to manage limited resources. Persons with lesser degrees of disability are being triaged to alternative services. The management information system is still in development. The Placer County Hearts Program continues to show excellent results and is managed with a client to staff ratio of 1 to 20 that allows more intense services and improved outcomes. As clients continue in the program, their life changes are less dramatic. The Institutes for Mental Disease costs were significantly reduced with a program change at our Rosewood facility. This program change has increased the length of stay for individuals thereby reducing the total number of persons served. The contracted out-of-county hospital costs will exceed our initial cost projections. Reductions in outpatient services and increased county population are causing an increase in this level of services. It is hoped the Mental Health Services Act resources will correct this trend in FY 2006-07. These programs meet the County's goal of assuring that our vulnerable populations are well protected.

Substance Abuse Treatment Program

Program Purpose: To partner with other agencies in providing a full spectrum of substance abuse treatment services, including self-help, out-client, and residential, to assist persons with addictive behaviors to achieve and maintain lifestyles that are drug/alcohol free, crime-free and self-sufficient.

Total Expenditures: $4,556,959 **Total Staffing:** 15.15

- **Key Intended Outcome:** Individuals with addictive behaviors receive care and treatment necessary to achieve and maintain clean and sober lifestyles.

Out-client Substance Abuse Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individuals served in all out-client substance abuse treatment programs	850	965	1,198	1,000
# of adults in residential substance-abuse treatment programs	606	537	482	250
% of adults completing program w/satisfactory progress	48%	51%	48%	50%
# of individuals referred to Drug Court and Proposition 36	401	353	397	400
# of individuals served in Drug Court and Proposition 36	244	445	308	375
# of prison beds saved due to Drug Court participation	N/A	N/A	23,910	15,300
# of Recovery Court clients unemployed at intake	N/A	87	121	80
# of Recovery Court clients unemployed at discharge	N/A	37	60	35

Program Comments: The Proposition 36 Program and Drug Court Programs continue to experience some program challenges impacting the number of clients served. The residential services were reduced due to less funding. These programs meet the County's goal that individuals with substance abuse issues are provided with high quality treatment opportunities.

In-Home Supportive Services Program

Program Purpose: To assist older and disabled adults and children by providing domestic and personal care services that allow them to safely remain in the community.

Total Expenditures: $1,136,974 **Total Staffing:** 12.82

- **Key Intended Outcome:** Older disabled adults and children receive the services that allow them to safely remain in the community.

In-Home Supportive Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individuals served by in-home supportive services	N/A	1,314	1,515	1,500
# of actual active in-home support services cases per month (average)	N/A	1,091	1,244	1,220
% of in-home support services hours used last month of report period	N/A	95%	95%	95%
$ cost of adults remaining in their homes	N/A	$2,178,783	$2,515,170	$2,626,200

Program Comments: The program growth is expected to continue in this program at an increase of 10% per year.

Adult Protective & Public Guardian Services Program

Program Purpose: To protect older and dependent adults from abuse and neglect and assist them to find the most appropriate living situations.

Total Expenditures: $1,007,996 **Total Staffing:** 10.49

- **Key Intended Outcome:** Protection of older and dependent adults and prosecution of those who abuse them.

Adult Protective & Public Guardian Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of referrals	N/A	765	711	750
# of individuals investigated for abuse or neglect	N/A	576	633	700
# of individuals who are protected by obtaining legal conservatorship	N/A	144	195	200
# / % of individuals able to remain living in the community assisted by Adult Protective Services	N/A	688 / 90%	90%	N/A / 90%
# / % of individuals able to remain living in the community assisted by Public Guardian	N/A	72 / 50%	48%	N/A / 50%

Program Comments: Adult Protective Services continues to investigate an increased number of referrals.

Jail Medical & Psychiatric Services Program

Program Purpose: To provide medical and psychiatric services to adults and juveniles in custody of Placer County jail and juvenile hall in order to protect their health. These services are provided through a contract with California Forensic Medical Group (CFMG).

Total Expenditures: $2,330,177 **Total Staffing:** 1.17

- **Key Intended Outcome:** Inmates and wards will be safe and receive the appropriate treatment while in the custody of the County.

Jail Medical & Psychiatric Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of inmates / wards receiving medical services	N/A	13,007	13,794	12,500
# of inmates / wards receiving psychiatric services	N/A	3,944	4,824	4,500
# / % of complaints from staff/inmates regarding quality of care found to be valid at regularly scheduled utilization reviews	N/A	N/A / 3%	1.96%	N/A / 3%

Program Comments: The jail continues to provide an increasing level of psychiatric services to jail inmates with high-quality services.

CHILDREN'S SYSTEM OF CARE
FUND 100 / APPROPRIATION 42970

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 14,226,179	$ 15,472,029	$ 16,768,363	$ 14,469,304	-6%	$ 14,469,304
Services and Supplies	5,264,967	5,338,628	5,902,887	5,599,413	5%	5,599,413
Other Charges	1,968,220	1,924,125	1,967,431	1,467,431	-24%	1,467,431
Intra Fund Charges	2,386,877	3,237,946	3,643,644	3,644,393	13%	3,644,393
Gross Budget:	23,846,243	25,972,728	28,282,325	25,180,541	-3%	25,180,541
Intra Fund Credits	(362,361)	(434,308)	(141,280)	(141,280)	-67%	(141,280)
Net Budget:	$ 23,483,882	$ 25,538,420	$ 28,141,045	$ 25,039,261	-2%	$ 25,039,261
Revenue						
Intergovernmental Revenue	$ 16,762,192	$ 19,066,845	$ 19,182,001	$ 18,463,702	-3%	$ 18,463,702
Charges for Services	85,247	96,090	90,000	90,000	-6%	90,000
Miscellaneous Revenue	25,813	77,206	88,000	88,000	14%	88,000
Total Revenue:	16,873,252	19,240,141	19,360,001	18,641,702	-3%	18,641,702
Net County Cost:	$ 6,610,630	$ 6,298,279	$ 8,781,044	$ 6,397,559	2%	$ 6,397,559
Allocated Positions	239	234	231	231	-1%	231

CORE FUNCTION: CHILDREN'S SYSTEM OF CARE

Emergency Response Program

Program Purpose: To perform immediate investigations of reported child/elder abuse and neglect; and immediate evaluation of individuals in psychiatric crisis situations per Welfare and Institutions Code 5150 (WIC 5150) at risk of harm to themselves or others, as well as timely placement in the most appropriate settings in order to protect the health and safety of individuals and the community.

Total Expenditures: $6,411,509 **Total Staffing:** 73.50

- **Key Intended Outcome:** Accurate and timely investigation/evaluation and protective action; timely and appropriate placement in therapeutic settings.

Emergency Response Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children reported at risk of abuse/neglect (unduplicated)	6,587	6,202	7,527	4,536
# / % of face-to-face investigations	3,911 / 59%	3,493 / 56%	2,828 / 68%	2,268 / 50%
# of children receiving CWS services who can remain at home safely with supportive services	713	N/A	1,634	530
# of face-to-face psychiatric assessments (WIC 5,150 evaluations) of individuals at risk of danger to self, danger to others or gravely disabled due to a mental disorder	1,130	1,310	1,646	920
# of adults and children admitted to inpatient hospitals as meeting criteria for danger to self, danger to others or gravely disabled due to a mental disorder	N/A	619 unduplicated / 722 admits	579	640
# of face-to-face investigations of reported adult abuse - Adult Protective Service (APS) / % of total calls received	N/A	30 / N/A	700 / 93%	30 / N/A
# of children placed in the Receiving Home	N/A	266 unduplicated / 412 admits	367	350

Program Comments: ACCESS is an interdependent component of the CSOC Integrated Model and is a primary entry point to the Systems of Care services. It is a demand-based service and all calls received must be triaged to ensure the safety and health of our families and communities. The goal is to provide timely and appropriate interventions to prevent problems from becoming more severe. Prior to implementation of the integrated model, face-to-face response rates for reported child abuse in California was approximately 35 - 40%. For FY 2005-06, CSOC is continuing to target a 50% face-to-face investigation rate for reported child abuse.

Child Welfare Services Program

Program Purpose: To prepare evaluations, make recommendations and oversee court-ordered service plans for abused or neglected children in order for families to remain intact or return children to their families or, if indicated, seek permanent placement/adoption, and ultimately prevent recurring child abuse and neglect.

Total Expenditures: $11,088,515 **Total Staffing:** 75.00

- **Key Intended Outcome:** Preserve and unify families as the first priority or effect permanent long-term living situations for foster children in the most appropriate placement, and prevent recurring child abuse and neglect.

Child Welfare Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children per year	1,424	1,153	1,028	1,300
# of average monthly CWS caseload	1,100	849	813	850
% of Placer County children in foster care experiencing two or fewer placements (86.7% is the national standard)	84.4%	84.7%	86.6%*	86.7%
% of Placer County children re-unified with families in less than 12 months (76.2% is the national standard)	81.2%	84.8%	76.9%*	80%
% of Placer County children adopted in less than 24 months (32% or greater is the national standard)	41.5%	43.6%	60.5%*	40.5%
% of Placer County children re-entering foster care through age 18 (8.6% or less is the national standard)	13.1%	14.8%	16.1%*	8.6%
% of Placer County children experiencing recurrence of abuse or neglect (61% or less is the national standard)	12.6%	10.7%	* 8.2%	6.1%
# of out-of-home placements per year / % of total children receiving ongoing services	693 / N/A	668 / 59%	N/A	670 / N/A

Footnote: * The numbers for these indicators reflect prior Federal fiscal year actuals.

Program Comments: Child Welfare Services is an interdependent component of the CSOC Integrated Model. It is a demand-based program requiring service for all children and families when there is evidence of child abuse or neglect. The number of children entering the system will not be impacted significantly in FY 2004-05. However, preliminary budget figures may require a reduction of three staff and approximately $350,000 in purchased services, which may cause caseload and workload increases. In FY 2003-04, Placer County continued to exceed federal standards for reunifying children with their families in less than 12 months (Placer with 84.4% vs. federal standard of 76.2%) and in providing adoption in less than 24 months for foster care children eligible for adoption (Placer with 52.6% vs. federal standard of 32%).

Behavioral Health Program

Program Purpose: To provide mental-health treatment, substance abuse counseling, therapeutic behavioral support, parental training and other family-support services in order to improve and restore self-sufficiency and functionality for children and their families.

Total Expenditures: $9,677,124 **Total Staffing:** 75.00

- **Key Intended Outcome:** Improve and restore family supervision, employability, health and safety and educational functionality for children and their families.

Behavioral Health Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % completion of mental health assessments within 2 weeks (state standard is 90% or better) Note: 129 out of 987 = 19%. Data not reliable.	N/A	129 / 19% note	619 / 23%	1,620 / 90%
# of children who are receiving both child welfare services and behavioral health treatment	240	209	225	200
# / % of children receiving less intensive services through referral for services through the Private Network Providers	640 / N/A	547 / N/A	468 / 44%	640 / N/A
# of educationally disabled students receiving Individual Education Plan (IEP) services referred requesting mental health services	97	158	138	60
# / % of IEP students who received services within 50 days of initial request (CA state standard) and % of total referrals	N/A	12 / 8%	67 / 19%	25 / N/A

# of juveniles served by Drug Court Program (capped due to staffing)	25	43	40	30
# / % of individuals successfully completing the nine months to one-year Drug Court Program	56 / 31.4%	10 / 23%	4 / 10%	10 / 33%
# / % of juveniles who have graduated Drug Court, avoiding further criminal justice system involvement, other than traffic infractions, at one-year post	N/A	N/A	5	N/A

Program Comments: Behavioral Health Services is an interdependent component of the CSOC Integrated Model. The program performance measure attempts to reflect the number of children receiving behavioral health services. Due to the preliminary Governor's budget, mental health services for severely emotionally disturbed children may be fundamentally restructured. CSOC's preliminary budget proposes an approximate $1,000,000 reduction in funding, potentially affecting the reduction of 10 staff. Program performance data may also require fundamental restructuring.

Systems Integration/Community Partnership Development Program

Program Purpose: HHS Policy Team and SMART provide a consistent and integrated system to reduce barriers, streamline service delivery and maximize available funding in order to meet the multiple needs of children and families.

Total Expenditures: $1,105,177 **Total Staffing:** 7.50

- **Key Intended Outcome:** Comprehensive, seamless approach to assessing need and delivering mental-health, child-welfare, substance-abuse, probation, public health and education services in order to reduce conflicting bureaucratic requirements, duplication of services, and barriers to access, all of which will ultimately improve the success of children, adults and families.

Systems Integration/Community Partnership Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
As a result of services received, children and families will show significant improvement as noted by the Placer County Outcome Screens	N/A	N/A	35 increase in substance abuse	N/A
# of children referred to Systems Management Team (SMT) for possible multi-agency service review and appeals	N/A	40	110	N/A
# of children referred to Placement Review Team (PRT) for possible out-of-home placement	N/A	82	71	N/A
# of children who have been reviewed by PRT and approved for out-of-home placement who are referred to Rallying Around Families Together (RAFT) for in-home family with supportive services	N/A	36	13	N/A
# of children served by RAFT program (capped @ 25 due to staffing)	15	63	56	N/A
# / % of children (families) completing RAFT and moving to a lower level of care	8 / N/A	12 / 19%	17 / 30%	N/A
# of days children participating in RAFT remained at home with their families	N/A	N/A	N/A	N/A

Program Comments: Child Welfare Services success in avoiding long-term, out-of-home placements, thereby keeping intact families and returning children to their families: out of an eight-county comparison, Placer County ranks number two for the lowest number of children moving to permanent placement (parental rights terminated). Placer ranks approximately at 45% of the statewide rate of 7.9 / 1,000. The Placer County model promotes the ability to provide services without regard to categorical funding barriers. The primary goal of the integrated system is to provide a comprehensive assessment of family needs, and then provide services in a family centered manner. The performance measures focus on review by the multidisciplinary Systems/Placement Review Teams (SMT and PRT), referrals to RAFT (the County wraparound program for children at risk of placement in group homes), the ability to keep families intact, and the overall improvement of our children.

HUMAN SERVICES
FUND 100 / APPROPRIATION 53070

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 8,675,309	$ 9,451,810	$ 10,786,049	$ 10,018,071	6%	$ 10,018,071
Services and Supplies	5,054,067	5,651,377	5,174,478	5,174,478	-8%	5,174,478
Other Charges	471,094	426,364	474,000	374,150	-12%	374,150
Capital Assets	13,989	-	-	-	0%	-
Intra Fund Charges	3,927,908	3,968,492	3,472,229	3,501,499	-12%	3,501,499
Gross Budget:	18,142,367	19,498,043	19,906,756	19,068,198	-2%	19,068,198
Intra Fund Credits	(30,718)	(200,543)	(21,103)	(21,103)	-89%	(21,103)
Net Budget:	$ 18,111,649	$ 19,297,500	$ 19,885,653	$ 19,047,095	-1%	$ 19,047,095
Revenue						
Intergovernmental Revenue	$ 16,911,078	$ 18,452,220	$ 18,118,261	$ 17,849,741	-3%	$ 17,849,741
Charges for Services	279	135	-	-	-100%	-
Miscellaneous Revenue	1,129	5,370	-	-	-100%	-
Total Revenue:	16,912,486	18,457,725	18,118,261	17,849,741	-3%	17,849,741
Net County Cost:	$ 1,199,163	$ 839,775	$ 1,767,392	$ 1,197,354	43%	$ 1,197,354
Allocated Positions	166	164	162	162	-1%	162

Note: In FY 2003-04 the appropriation for Welfare to Work (# 53090) was consolidated into Human Services.

CORE FUNCTION: HUMAN SERVICES

CalWORKs Eligibility Program

Program Purpose: To provide cash assistance to low-income residents in order to help them meet basic needs.

Total Expenditures: $ 4,868,088 **Total Staffing:** 79.17

- **Key Intended Outcome:** Residents receive accurate and timely benefits.

CalWORKs Eligibility Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of applications received / month	252	238	239	245
% of applications processed within 45 days	90%	89%	89%	90%
# of active cases / average monthly	1,258	1,270	1,322	1,325
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

* Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Program Comments: This budget reflects $1,772,119 directed toward CalWIN.

Food Stamps Program

Program Purpose: To provide food stamps to low-income residents in order to help them buy food.

Total Expenditures: $2,170,731 **Total Staffing:** 9.43

- **Key Intended Outcome:** Eligible residents receive food stamps accurately and timely.

Food Stamps Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of active cases / average monthly	814	908	1,189	1,188
# of applications received / month	266	285	315	314
% of applications processed within 30 days	80%	82%	92%	90%
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Medi-Cal Program

Program Purpose: To provide medical coverage for low-income residents in order to help them protect and improve their health and to afford basic medical care.

Total Expenditures: $5,804,474 **Total Staffing:** 46.00

- **Key Intended Outcome:** Eligible residents receive accurate and timely Medi-Cal benefits.

Medi-Cal Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of active cases / average monthly	10,149	10,576	12,109	12,108
# of applications received / month	1,235	1,243	1,154	1,200
% of applications processed within 45 days	55%	55%	56%	90%
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Program Comments: With the continual growth in the Medi-Cal population (15% this year), the Board of Supervisors and CEO have shown their commitment to supporting Placer County's residents' access to medical assistance by approving an increase in staffing to handle the workload.

General Relief Program

Program Purpose: To provide cash aid to low-income residents in order to help them meet basic needs.

Total Expenditures: $311,849 **Total Staffing:** 2.40

- **Key Intended Outcome:** Eligible residents receive accurate and timely benefits.

General Relief Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of active cases / average monthly	231	236	234	234
# of applications received / average monthly	134	141	145	144
% of applications processed within 45 days	92%	92%	92%	90%
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Medically Indigent Adult (MIA) Program Eligibility

Program Purpose: To provide eligibility services for the County Medically Indigent Adult Program to certain low-income Placer County residents who do not qualify for other medical insurance.

Total Expenditures: $62,257 **Total Staffing:** 1.00

- **Key Intended Outcome:** Placer County MIA clients will have access to medical care.

MIA Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of adults qualifying for MIA program	12,829	10,557	10,351	11,336
# of days to respond to a grievance / appeal request (average)	N/A	24	24.7	30

Welfare to Work Program

Program Purpose: To provide job services and support for Temporary Assistance for Needy Families (TANF) / CalWORKs recipients and former recipients in order to help them learn job skills, and find and keep jobs.

Total Expenditures: $6,689,357 **Total Staffing:** 24.00

- **Key Intended Outcome:** TANF/CalWORKs applicants and recipients become economically self-sufficient.

Welfare to Work Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# / % of CalWORKs recipients enrolled in Welfare to Work	723 / 90%	750 / 90%	790 / 91%	780 / 91%
# of children receiving child care	280	274	277	285
# of current CalWORKs adults	803	831	864	860
# / % of enrolled who are participating	358 / 50%	362 / 48%	375 / 47%	370 / 47%
# / % exempt from participation	80 / 11%	81 / 10%	74 / 9%	80 / 10%
# / % sanctioned for no-cooperation	304 / 12%	99 / 13%	131 / 17%	126 / 16%
# on aid employed	87	293	258	259
# / % terminated aid because employed	54 / 7.5%	53 / 7.0%	53 / 7.0%	56 / 7.0%
% current Placer County unemployment rate	3%	N/A	4.9%	0%
% of families above-average wage	N/A	N/A	N/A	0%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Program Comments: The State's unemployment rate directly impacts the above indicators. The current unemployment rate in Placer County is 4.9%. This budget reflects $2.0 million contracted to Placer County Office of Education (PCOE) Child Care Services to provide childcare payments to providers of CalWORKs clients; $454,002 to ASOC for Mental Health and Substance Abuse Services; $474,000 in support costs to CalWORKs participants for transportation and ancillary costs; and $82,556 to the C St. Cafe.

CLIENT & PROGRAM AID
FUND 100 / APPROPRIATION 53020

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 1,176,003	$ 1,600,505	$ 1,533,540	$ 1,533,540	-4%	$ 1,533,540
Other Charges	23,331,569	24,746,463	26,416,461	26,416,461	7%	27,705,615
Other Financing Uses	-	-	112,200	112,200	100%	112,200
Intra Fund Charges	322,685	254,625	30,000	30,000	-88%	30,000
Gross Budget:	24,830,257	26,601,593	28,092,201	28,092,201		29,381,355
Intra Fund Credits	(213,737)	(235,079)	(412,767)	(412,767)	76%	(412,767)
Net Budget:	$ 24,616,520	$ 26,366,514	$ 27,679,434	$ 27,679,434	5%	$ 28,968,588
Revenue						
Fines, Forfeits and Penalties	$ 760,651	$ 16,813	$ 255,000	$ 255,000	1417%	$ 255,000
Intergovernmental Revenue	14,821,218	15,889,919	16,431,395	16,431,395	3%	17,079,053
Miscellaneous Revenue	449,033	388,139	413,000	413,000	6%	413,000
Total Revenue:	16,030,902	16,294,871	17,301,395	17,301,395	6%	17,949,053
Net County Cost:	$ 8,585,618	$ 10,071,643	$ 10,378,039	$ 10,378,039	3%	$ 11,019,535
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: CLIENT & PROGRAM AID

Cash Payments to Clients Program

Program Purpose: To make cash payments to clients in accordance with program requirements.

Total Expenditures: $28,092,201 **Total Staffing:** 0.00

HOUSING ASSISTANCE SERVICES
FUND 103 / APPROPRIATION 53010

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 112,570	$ 123,811	$ 132,288	$ 132,288	7%	$ 132,288
Services and Supplies	21,971	25,743	31,496	31,496	22%	31,496
Other Charges	1,489,712	1,478,750	1,536,180	1,536,180	4%	1,536,180
Intra Fund Charges	53,438	57,925	94,184	95,038	64%	95,038
Gross Budget:	1,677,691	1,686,229	1,794,148	1,795,002	6%	1,795,002
Intra Fund Credits	(90,766)	(89,102)	(85,662)	(85,662)	-4%	(85,662)
Net Budget:	$ 1,586,925	$ 1,597,127	$ 1,708,486	$ 1,709,340	7%	$ 1,709,340
Revenue						
Revenue from Use of Money and Property	$ 6,255	$ 9,251	$ 7,000	$ 7,000	-24%	$ 7,000
Intergovernmental Revenue	1,623,310	1,616,370	1,660,726	1,660,726	3%	1,660,726
Charges for Services	24,951	28,530	40,760	40,760	43%	40,760
Total Revenue:	1,654,516	1,654,151	1,708,486	1,708,486	3%	1,708,486
Net County Cost:	$ (67,591)	$ (57,024)	$ -	$ 854	-101%	$ 854
Allocated Positions	4	3	3	3	0%	2

CORE FUNCTION: HOUSING ASSISTANCE SERVICES

Section 8 Voucher/Housing Choice Voucher Program

Program Purpose: To provide housing subsidies to low-income residents in order to assist them to secure housing.

Total Expenditures: $1,794,148 **Total Staffing:** 3.00

- **Key Intended Outcome:** Maximize HUD funding in order to provide housing to residents most in need.

Section 8 Voucher/Housing Choice Voucher Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of housing vouchers available	276	276	276	276
% of housing vouchers utilized	90.7%	91%	88%	97%
% of funding utilized	98%	100%	97%	100%

Program Comments: This year we have increased the number of vouchers utilized and maximized funds.

COMMUNITY HEALTH
FUND 100 / APPROPRIATION 42760

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 4,551,708	$ 5,136,629	$ 8,047,960	$ 7,589,367	48%	$ 7,589,367
Services and Supplies	1,228,311	1,267,625	1,164,902	1,164,902	-8%	1,164,902
Other Charges	-	-	2,500	2,500	100%	2,500
Capital Assets	10,267	30,196	-	-	-100%	-
Other Financing Uses	-	920,625	-	-	-100%	-
Intra Fund Charges	519,773	515,843	1,332,727	1,294,685	151%	1,294,685
Gross Budget:	6,310,059	7,870,918	10,548,089	10,051,454	28%	10,051,454
Intra Fund Credits	(391,803)	(532,002)	(529,831)	(529,831)	0%	(529,831)
Net Budget:	$ 5,918,256	$ 7,338,916	$ 10,018,258	$ 9,521,623	30%	$ 9,521,623
Revenue						
Licenses, Permits and Franchises	$ 6,093	$ 6,090	$ 6,203	$ 6,203	2%	$ 6,203
Fines, Forfeits and Penalties	191	-	-	-	0%	-
Intergovernmental Revenue	2,679,437	3,971,227	4,332,690	4,064,698	2%	4,064,698
Charges for Services	335,535	339,135	412,563	412,563	22%	412,563
Miscellaneous Revenue	11,071	2,127	-	-	-100%	-
Other Financing Sources	17,571	36,411	54,000	54,000	48%	54,000
Special Items	-	-	500	500	100%	500
Total Revenue:	3,049,898	4,354,990	4,805,956	4,537,964	4%	4,537,964
Net County Cost:	$ 2,868,358	$ 2,983,926	$ 5,212,302	$ 4,983,659	67%	$ 4,983,659
Allocated Positions	80	78	110	110	41%	107

CORE FUNCTION: COMMUNITY HEALTH

Communicable Disease Control Program

Program Purpose: To prevent and control communicable diseases (including bio-terrorist agents) through surveillance case finding and investigation, diagnosis, contact tracing, laboratory testing and education.

Total Expenditures: $1,821,943 **Total Staffing:** 19.00

- **Key Intended Outcome:** To optimize the identification of disease incidence, control the spread and, where possible, reduce the overall incidence of communicable diseases.

Communicable Disease Control Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of laboratory (test) work load units performed / # and rate per 1,000 population	N/A	214,599 865 / 1,000	205,615 829 / 1,000	200,000 806 / 1,000
# of cases of communicable diseases reported / # and rate per 1,000 population	N/A	834 3.36 / 1,000	1,060 3.5 / 1,000	970 3.9 / 1,000
% of case investigations completed per communicable disease report	N/A	27%	50%	26%
# of communicable disease investigation contacts	N/A	690	N/A	N/A

Program Comments: Communicable Disease Control consists of diagnosis, surveillance, investigation, and intervention activities. Disease numbers may reflect changes in incidence, reporting compliance, and or changes in detection capabilities. Anticipated staffing reductions will likely reduce the number of investigations carried out next year.

Maternal, Child, Adolescent and Senior Health Program

Program Purpose: To provide case management, client health assessments, nutrition counseling and food vouchers to eligible Placer County residents in order to promote the health and well-being of infants, children, families and seniors.

Total Expenditures: $3,931,560 **Total Staffing:** 41.00

- **Key Intended Outcome:** Improved health status of residents.

Maternal, Child, Adolescent and Senior Health Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individuals receiving case-management services provided by public health nurses or social workers	N/A	1,422	873	1,292
# of face-to-face visits provided by case managers/# of visits per individual receiving services (average)	N/A	5,143 / 3.6	4,589 / 5.0	3,400 / 3.0
# of Women, Infants and Children Program (WIC) clients benefiting from enhanced nutrition services and food supplements per state program each month	N/A	2,958	3,042	3,000

Program Comments: Direct service numbers have been reduced to reflect vacancies in clinical / professional staff and loss of program funding.

Health Promotion & Health Education Program

Program Purpose: To provide health education and promotion activities to assist and encourage individuals to adopt healthy behaviors.

Total Expenditures: $863,025 **Total Staffing:** 9.00

Key Intended Outcome: Residents will make informed decisions on matters affecting individual, family and community health, including reducing / eliminating risk behaviors.

Health Promotion & Health Education Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of HIV counseling, testing, and education visits / % of those tested who return for results	N/A	994 / 80%	791 / 82%	800 / 85%
# of tobacco cessation classes offered / # of total participants	N/A	4 / 31	3 / 15	4 / 40
# of smoke-free workplace violations reported, processed and cited	N/A	18	20	20
# of children receiving dental health screenings and dental education	N/A	461	1,356	4,000
% of children screened who were referred for treatment / % who received sealants	N/A	7.6% / 80%	86.5% / 86.5%	80% / 80%
# of individuals trained in strengths and assets promotion for primary prevention of tobacco, alcohol and other drug use	N/A	469	527	250
# of youth involved in youth development and prevention activities	N/A	4,009	3,865	1,000

Program Comments: Community Health receives funds to provide health education activities for specific issues (e.g. HIV testing and education, tobacco enforcement, education regarding tobacco risks, primary prevention of alcohol or drug use, and children's preventive dental health program).

Health Status Monitoring Program

Program Purpose: To collect and monitor population-based data regarding health status of Placer County residents in support of effective public-private policy development.

Total Expenditures: $383,567 **Total Staffing:** 4.00

- **Key Intended Outcome:** Data is available to identify trends and guide policy.

Health Status Monitoring Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of births and deaths registered per Health and Safety Code requirements	N/A	3,051births / 2,768 deaths	3,292births / 2,757 deaths	3,800 births / 3,000 deaths
# of certified copies of certificates issued / $ generated by certified copies of certificates issued	N/A	22,630 / $279,540	22,064 / $350,219	23,000 / $300,000
# of consultations to provide data in support of public-private policy development	N/A	90	107	100
# of consultations to public and private partners to support program evaluation activities	N/A	30	47	20

Program Comments: Rapid growth of Placer County will likely necessitate future additional staffing resources to meet legal mandates for recording vital events.

Emergency Preparedness Program

Program Purpose: To develop a comprehensive system of public-health preparedness to respond to naturally occurring disasters and to acts of terrorism (including disease outbreaks).

Total Expenditures: $479,459 **Total Staffing:** 5.00

- **Key Intended Outcome:** Event specific protocols are in place.

Emergency Preparedness Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of emergency protocols developed / revised	N/A	7	5	5
# of Public Health preparedness drills and exercises conducted	N/A	5	6	4
# / % of HHS staff trained in Standardized Emergency Management System (SEMS) and / or emergency preparedness	N/A	63 / 7.2%	120 / N/A	120 / N/A
# of HHS staff demonstrating proficiency in SEMS and/or emergency preparedness	N/A	77	185	300
# of stakeholders connected to and number trained on California Health Alert Network (CAHAN)	N/A	112	118 / 30	50
# of developed and maintained Strategic National Stockpile (SNS) preparedness programs	N/A	1	1	1
# of established and maintained periodic testing of the 24/7 Health Alert System	N/A	3	3	3

Program Comments: Bio-terrorism (BT) funding has provided for completion of development of an infrastructure in the form of BT dedicated staff that are implementing state and federal guidelines for critical capacities and competencies. The capacities developed with BT funds are also assisting in county preparedness to deal with other emerging diseases such as WNV and SARS.

Children's Medical Services Program

Program Purpose: To provide financing for and assist in arranging specialized medical care and allied services for children with certain physical limitations and diseases, in accordance with Section 265 of the Health and Safety Code; to prevent disease and improve the health of children and infants; and to detect and treat potential health problems of Medi-Cal-eligible individuals and families through the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Program.

Total Expenditures: $3,068,535 **Total Staffing:** 32.00

- **Key Intended Outcome:** Access to preventative and specialized medical care and therapy for eligible children is increased.

Children's Medical Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of CHDP health assessments reviewed	9,383	9,860	9,000	9,500
# of CHDP children assisted in accessing necessary healthcare	1,610	1,234	1,600	1,000
% of CHDP provider locations where a program quality assurance site visit was due and completed	N/A	31%	80%	80%
# of children whose cases were coordinated between CHDP and behavioral health managed care to address behavioral health needs	25	32	26	26
# of children provided California Children's Services (CCS)	620	658	655	825
% increase in active CCS child cases	3%	6%	6%	20%
# of CCS-eligible children needing physical therapy (PT) and occupational therapy (OT)	153	160	166	166
% of CCS-eligible children who need PT and OT who receive PT and OT services	88%	97%	95%	95%
% of CCS eligible children linked to a primary care provider	81%	93%	93%	93%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels. Comprehensiveness of case reviews and coordination will also change as a result of decreased clinical, nursing staff. Some indicators reflect actual eligible cases that must be served per Health and Safety Code despite staffing levels.

ENVIRONMENTAL HEALTH FUND
100 / APPROPRIATION 42820

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,858,270	$ 3,077,340	$ 3,618,910	$ 3,538,818	15%	$ 3,538,818
Services and Supplies	397,107	461,677	468,505	461,907	0%	513,496
Other Financing Uses	-	19,355	-	-	-100%	-
Intra Fund Charges	265,906	270,621	373,364	377,847	40%	377,847
Net Budget:	3,521,283	3,828,993	4,460,779	4,378,572	14%	4,430,161
Intra Fund Credits	(16,210)	(92,012)	(114,208)	(114,208)	24%	(114,208)
Net Budget:	$ 3,505,073	$ 3,736,981	$ 4,346,571	$ 4,264,364	14%	$ 4,315,953
Revenue						
Licenses, Permits and Franchises	$ 1,591,004	$ 1,739,310	$ 1,837,740	$ 1,837,740	6%	$ 1,837,740
Revenue from Use of Money and Property	424	-	-	-	0%	-
Intergovernmental Revenue	72,673	127,564	212,735	126,045	-1%	126,045
Charges for Services	815,808	724,842	650,278	650,278	-10%	650,278
Miscellaneous Revenue	7,548	9,065	6,681	6,681	-26%	6,681
Other Financing Sources	-	-	133,900	133,900	100%	133,900
Total Revenue:	2,487,457	2,600,781	2,841,334	2,754,644	6%	2,754,644
Net County Cost:	$ 1,017,616	$ 1,136,200	$ 1,505,237	$ 1,509,720	33%	$ 1,561,309
Allocated Positions	41	42	42	42	0%	42

CORE FUNCTION: ENVIRONMENTAL HEALTH

Consumer Protection Services Program

Program Purpose: To regulate community facilities through on-site inspections, complaint inspections, plan and construction review and education to satisfy the Health and Safety Code requirements in order to reduce the risk of disease and related injuries in community.

Total Expenditures: $1,378,593 **Total Staffing:** 12.98

- **Key Intended Outcome:** Reduction of disease and injuries that are associated with substandard housing and with the use of regulated community facilities.

Consumer Protection Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of retail food facilities	1,265	1,329	1,424	1,463
# of routine food facility inspections	2,516	2,005	2,256	2,925
# red items recorded during routine food facility inspections (average)	N/A	N/A	0.80	0.33
# of mandatory re-inspections of retail food facilities	590	495	505	500
# of water recreation facilities	447	460	464	497

# of routine water recreation facility inspections	828	117	678	1,490
# red items recorded during routine water recreation facility inspections (average)	N/A	N/A	0.21	0.18
# of mandatory re-inspections of water recreation facilities	132	103	42	80
# of housing code complaints / % resolved within six months	350 / 70%	309 / 85%	260 / 79%	200 / 85%

Program Comments: The division targets two annual inspection of retail food facilities, three annual inspections of seasonal water recreation facilities, and five annual inspections of year-round water recreation facilities. Other crucial activities include training classes; plan review, complaint investigation, and enforcement re-inspections.

Land Use & Water Resources Program

Program Purpose: To regulate and consult with the public and other involved departments to assure that land use practices are planned and community facilities are designed and operated consistent with good environmental health practices in order to protect human health and the environment.

Total Expenditures: $ 1,713,151 **Total Staffing:** 16.13

- **Key Intended Outcome:** Protection of public health, the environment and the community's quality of life.

Land Use & Water Resources Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of septic evaluation applications / % of site evaluations completed within three weeks of requested date of service	424	478 / N/A	437/ N/A	428 / 70%
# / % of surface-water systems inspected at least annually	N/A	9 / 22%	9 / 189%	9 / 100%
# / % of community water systems with groundwater supply inspected at least once every two years, as required by law	N/A	14 / 100%	14 / 81.4%	14 / 100%
# / % of environmental-review applications reviewed within 30 days of application, as required by law	121 / N/A	189 / N/A	127 / N/A	130 / 99%
# / % of use-permit applications where comments submitted to the Planning Department within 7 working days in advance of public hearing, as required by the County Code	115 / N/A	142 / N/A	107 / N/A	120 / 99%
# / % of parcel-split applications where comments submitted to Planning at least three working days in advance of parcel review committee hearing, as required by the County Code	123 / N/A	136 / N/A	132 / N/A	120 / 99%

Program Comments: In addition to the processing of permits, the division is working with its advisory committee to implement the on-site operation, monitoring, and maintenance program, and annually update the on-site sewage regulation and on-site sewage manual. The division is the Local Primacy Agency (LPA) for regulation of specified public water systems.

Hazardous Materials & Solid Waste Program

Program Purpose: To regulate solid-waste facilities and teach businesses the proper handling of hazardous materials safely and in compliance with the requirements of state and federal regulations to protect human health and the environment.

Total Expenditures: $1,369,034 **Total Staffing:** 12.89

- **Key Intended Outcome:** Ensure potable water supplies, aid decision-making in land-use applications, facilitate gradual elimination of substandard wells and assemble knowledge of groundwater quality and data.

Hazardous Materials & Solid Waste Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of Certified Unified Program Agency (CUPA) regulated facilities	620	664	1,197	779
# CUPA regulated facility inspections	204	664	710	600
# / % of monitoring-well permits issued that are receiving construction inspection	N/A	234 / 83%	296 / 45%	310 / 70%
# / % of incident on-scene responses within two hours of request	177 / 100%	117 / 100%	50 / 100%	50 / 100%
# of Local Enforcement Agency (LEA) regulated solid-waste facilities	N/A	50	50	50
# of LEA regulated solid-waste facility inspections	N/A	118	153	164

Program Comments: As one of the two county CUPA (the other being Roseville) the division enforces the State Health and Safety Code requirements for hazardous materials and waste handling, public notification in case of spills, and requirements for underground storage tank permitting and remediation. The division is implementing the California Accidental Release Program for highly hazardous material handlers and expanding the fully funded Waste Tire Program. The division is an integral part of the County's incident response team, and is the Local Enforcement Agency (LEA) for Placer and El Dorado counties.

DOMESTIC ANIMAL CONTROL
FUND 100 / APPROPRIATION 22390

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 1,255,120	$ 1,590,827	$ 1,820,684	$ 1,820,684	14%	$ 1,820,684
Services and Supplies	422,533	482,170	422,474	422,474	-12%	422,474
Capital Assets	7,271	-	-	-	0%	-
Other Financing Uses	-	108,195	-	-	-100%	-
Intra Fund Charges	122,950	131,815	171,483	264,571	101%	264,571
Gross Budget:	1,807,874	2,313,007	2,414,641	2,507,729	8%	2,507,729
Intra Fund Credits	(44,379)	(39,291)	40,986	(50,000)	27%	(50,000)
Appropriations for Contingencies	-	-	-	-	0%	-
Net Budget:	$ 1,763,495	$ 2,273,716	$ 2,455,627	$ 2,457,729	8%	$ 2,457,729
Revenue						
Licenses, Permits and Franchises	$ 130,523	$ 122,497	$ 135,000	$ 135,000	10%	$ 135,000
Intergovernmental Revenue	112,194	277,267	101,601	101,601	-63%	101,601
Charges for Services	86,206	91,441	105,200	105,200	15%	105,200
Miscellaneous Revenue	44,282	84,952	46,500	46,500	-45%	46,500
Total Revenue:	373,205	624,148	388,301	388,301	-38%	388,301
Net County Cost:	$ 1,390,290	$ 1,649,568	$ 2,067,326	$ 2,069,428	25%	$ 2,069,428
Allocated Positions	24	24	23	23	-4%	23

CORE FUNCTION: DOMESTIC ANIMAL CONTROL

Field Services Program

Program Purpose: To respond to, investigate and resolve citizen complaints and enforce state and local regulations in order to reduce risk from dangerous animals, animal-related nuisances and animal neglect and cruelty.

Total Expenditures: $1,679,750 **Total Staffing:** 16.00

- **Key Intended Outcome:** Health and safety of Placer County residents and animals are protected.

Field Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % of potentially dangerous animal complaints responded to within two hours	350 / N/A	263 / N/A	100 / 70%	380 / N/A
# of animal quarantines overseen	550	453	500	500
# / % complaints resolved within 30 days	5,676 / N/A	5,262 / 90%	5,800 / 90%	5,800 / 90%

Program Comments: We are able to provide sufficient field service to address the many functions mandated by the County, State of California, and service requested by the public with our present field staff of 7 animal control officers, supervisor and dispatcher; 7 days a week / 24-hours a day.

Animal Shelter Services Program

Program Purpose: To impound animals, promote an effective spay and neuter program for dogs and cats, assist residents in finding lost pets and promote adoptions of unclaimed animals in order to provide a safe and healthy environment for animals in the shelter.

Total Expenditures: $734,891 **Total Staffing:** 7.00

- **Key Intended Outcome:** Healthy animals are placed into caring homes, residents find their lost pets, and the population of unwanted pets is reduced.

Animal Shelter Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of dogs received at shelter	1,841	1,647	1,600	1,800
# / % of dogs adopted or rescued (not including owner euthanasia requests)	1,462 / 79%	1,314 / 80%	1,500 / 85%	1,620 / 90%
# of cats received at shelter	1,794	1,963	2,000	2,000
# / % of cats adopted or rescued (not including owner euthanasia requests)	897 / 50%	993 / 55%	1,000 / 50%	1,000 / 50%
# of other animal species received at shelter	285	333	300	300
# / % of other animal species adopted or rescued (not including owner euthanasia requests)	176 / 62%	237 / 75%	245 / 70%	250 / 65%
# of calls received related to dead animal removal	1,728	1,673	1,500	1,800

Program Comments: Because of a cooperative and aggressive effort by Animal Services and its adoption partners, we continue to experience an increase in adoptions, and a decrease in the number of animals euthanized overall. We have also seen a slight increase the number of surrendered dogs and cats being brought into the shelter, which could be contributed to the economy and the rapid growth of the County.

COMMUNITY CLINICS
FUND 100 / APPROPRIATION 42950

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ -	$ -	$ 4,109,114	$ 3,746,148	100%	$ 3,746,148
Services and Supplies	-	-	1,402,106	1,343,199	100%	1,343,199
Other Charges	-	-	12,842	12,842	100%	12,842
Intra Fund Transfers	-	-	803,980	788,905	100%	788,905
Total Operating Expenditures:	$ -	$ -	$ 6,328,042	$ 5,891,094	100%	$ 5,891,094
Revenue						
Intergovernmental Revenue	$ -	$ -	$ 2,013,030	$ 1,928,333	100%	$ 1,928,333
Charges for Services	-	-	476,011	476,011	100%	476,011
Miscellaneous Revenue	-	-	1,507,911	1,487,911	100%	1,487,911
Total Revenue:	-	-	3,996,952	3,892,255	100%	3,892,255
Net Income (Loss)	$ -	$ -	$ 2,331,090	$ 1,998,839	100%	$ 1,998,839
Allocated Positions	-	-	48	48	100%	47

Note: In FY 2005-06 the Community Clinic Enterprise Fund was closed, and program funding / staff were moved into the General Fund (# 42950).

CORE FUNCTION: COMMUNITY CLINICS

Primary Care Program

Program Purpose: To provide primary medical care in an outpatient setting to Medically Indigent Adults (MIA), Medi-Cal beneficiaries, Medicare-eligible patients and others requiring health services in order to improve their access to healthcare.

Total Expenditures: $3,032,187 **Total Staffing:** 23.00

- **Key Intended Outcome:** County residents without other medical insurance will have access to healthcare.

Primary Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of primary-care visits at county clinics	15,620	15,879	17,391	15,900
# of prescriptions filled at county clinic pharmacy	14,469	20,742	22,870	22,000
# of county clinic patients utilizing Sutter Hospital emergency rooms	N/A	444	1,085	520
% of patient satisfaction surveys completed indicating satisfactory or above results	N/A	94%	97%	96%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels.

Dental Care Program

Program Purpose: To provide dental services to MIAs, Medi-Cal beneficiaries and others covered by state programs in order to increase Placer County residents' access to dental care.

Total Expenditures: $659,171 **Total Staffing:** 5.00

- **Key Intended Outcome:** Certain Placer County residents who would otherwise be unable to afford such care will have access to dental care.

Dental Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of dental visits provided at county clinics	4,837	4,488	4,427	4,700
% of non-emergency initial exams scheduled within six weeks	N/A	100%	100%	95%
% of patient satisfaction surveys completed indicating satisfactory or above results	N/A	96%	95%	98%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels.

Preventative Care Program

Program Purpose: To provide Child Health and Disability Prevention (CHDP) screening, family planning and communicable disease prevention services in order to improve the health and well-being of the target population(s).

Total Expenditures: $2,636,684 **Total Staffing:** 20.00

- **Key Intended Outcome:** Preventative care services are available to the target populations.

Preventative Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of CHDP physicals provided	2,427	2,168	1,550	1,800
# of family planning/communicable disease visits	6,432	4,917	4,734	4,800
% of patient satisfaction surveys completed indicating satisfactory or above results	N/A	100%	97%	95%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels.

PUBLIC AUTHORITY
FUND 185 / APPROPRIATION 42940

Fund 185 / Appropriation 42940, included in the 05/06 Proposed Budget, has been merged with Fund 100 / Appropriation 42930 for 05/06 Final Budget.

ADMINISTRATION & SUPPORT

FUND 100 / APPROPRIATION 42000

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 4,090,924	$ 4,393,779	$ 5,680,289	$ 5,654,158	29%	$ 5,654,158
Services and Supplies	556,920	826,926	698,510	698,510	-16%	698,510
Capital Assets	-	31,359	-	-	-100%	-
Intra Fund Charges	541,983	593,337	794,762	794,762	34%	794,762
Gross Budget:	5,189,827	5,845,401	7,173,561	7,147,430	22%	7,147,430
Intra Fund Credits	(4,391,582)	(4,797,324)	(6,628,860)	(6,724,860)	40%	(6,724,860)
Net Budget:	$ 798,245	$ 1,048,077	$ 544,701	$ 422,570	-60%	$ 422,570
Revenue						
Fines, Forfeits and Penalties	$ -	$ -	$ 33,500	$ 33,500	100%	$ 33,500
Intergovernmental Revenue	138,183	100,000	50,000	50,000	-50%	50,000
Charges for Services	476,388	623,070	36,282	36,282	-94%	36,282
Miscellaneous Revenue	3,118	1,873	-	-	-100%	-
Other Financing Sources	180,822	222,797	253,845	253,845	14%	253,845
Total Revenue:	798,511	947,740	373,627	373,627	-61%	373,627
Net County Cost:	$ (266)	$ 100,337	$ 171,074	$ 48,943	-51%	$ 48,943
Allocated Positions	58	59	69	69	17%	68

Note: In FY 2003-04 the appropriation for HHS-MIS (# 42850) was consolidated into the Administration and Support budget.

Program Purpose: To provide the overall administrative, fiscal, contract, and personnel management to the department; to increase accountability and maximize revenues; and to provide management-information-system development and support. Costs incurred in this appropriation unit are transferred to HHS Core Functions as follows:

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Adult Systems of Care	$1,163,670	11.28
Children's System of Care	1,594,140	15.46
Community Health	929,831	9.02
Domestic Animal Control	148,241	1.44
Environmental Health	315,691	3.06
Human Services	2,087,273	19.99
Housing Assistance Services	60,241	0.58
Community Clinics	450,317	4.37
Public Authority	36,943	0.36
Other (MAA / TCM / CFC)	413,345	3.45
Total:	**$7,147,430**	**100%**

Veterans Services

Fred Murphy, Veterans Service Officer

MISSION STATEMENT
The Veterans Services Office works in association with other government agencies to advocate for veteran's rights and to identify, apply for and retain benefits and services for veterans and their families.

VETERANS SERVICES
FUND 100 / APPROPRIATION 53650

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 209,654	$ 232,184	$ 264,448	$ 257,840	11%	$ 257,840
Services and Supplies	20,798	27,102	28,280	27,380	1%	27,380
Net Budget:	$ 230,452	$ 259,286	$ 292,728	$ 285,220	10%	$ 285,220
Revenue						
Intergovernmental Revenue	$ 24,037	$ 26,295	$ 22,312	$ 22,312	-15%	$ 22,312
Other Financing Sources	13,000	3,530	-	-	-100%	-
Total Revenue:	37,037	29,825	22,312	22,312	-25%	22,312
Net County Cost:	$ 193,415	$ 229,461	$ 270,416	$ 262,908	15%	$ 262,908
Allocated Positions	3	3	3	3	0%	3

CORE FUNCTION

Veterans Services

Veterans Services assists clients in obtaining benefits from state and federal government agencies including, but not limited to, the Department of Veterans Affairs (VA) for claims related to compensation and pensions, survivor benefits, education, vocational rehabilitation, home loans, life insurance, and burial benefits. One of the main functions of the office is to deliver the State of California's College Fee Waiver Program to the children of disabled veterans. The office also assists veterans in obtaining medical treatment from the Department of Veterans Affairs.

FY 2004-05 Major Accomplishments

- At the state level, assisted in preventing an attempt by an organization to receive a portion of state subvention and license plate money that is paid to the county veterans service offices.
- Provided a vital, timely and efficient system of services and advocacy to veterans, and for their dependents and survivors.
- Intervened on behalf of the veterans in solving difficulties with receiving benefits from the health care service delivery system for veterans.

Veterans Services

Fred Murphy, Veterans Service Officer

FY 2005-06 Planned Accomplishments

- Rewriting the California Association of County Veterans Service Officers strategic plan.
- Continue to lobby for increased state funding for the County Veterans Service Officers Fund.
- Connect to the VA computer system to provide real time system information.
- Continue outreach efforts to veterans and their families with a primary focus on veterans in the senior community.
- In cooperation with the Health and Human Services Department, identify all veterans and their dependents in Placer County who are either on Medi-cal, living in a skilled nursing facility, or homeless.

Department Comments

Due to changes in the medical-fee structure, the department effectively managed an increase in the number of veterans seeking assistance from the Department of Veterans Affairs. Staff expects the demand for claims in the next fiscal year to remain flat, with the requests for services to increase. The demand for monetary claims for veterans or their families confined to skilled nursing facilities is expected to increase in the next year, and this trend will continue into the future as the baby boomers continue to age.

County Executive Comments and Recommendations

The Veterans Services net budget reflects a modest increase over last year. The anticipated increase in demand for services due to on-going military engagements world wide, has not yet materialized, and is reflected by the $3,594 reduction in revenue from the State. The County Executive Office will be working with the department to expand outreach efforts to area veterans and their families using the Veterans' Vehicle License Fee Trust Fund, as well as increasing access to appropriate supportive services in Health & Human Services.

Final Budget Changes from the Proposed Budget

None

CORE FUNCTION: VETERANS SERVICES

Compensation & Pension Claims Program

Program Purpose: To assess eligibility for compensation for service-connected disabilities and pension funding for disabled veterans, prepare applications, and act as the advocate for veterans and their families to maximize their benefit potential.

Total Expenditures: $185,395 **Total Staffing:** 1.90

- **Key Intended Outcome:** Veterans and their families achieve maximum benefits.

Compensation & Pension Claims Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of claims filed	384	442	523	410
# of awards received	228	258	201	200
$ of awards received	$1,193,452	$1,369,637	$1,578,000	$1,200,000

Program Comments: The decline in compensation and pension awards is the result of two factors. There are fewer people leaving the military, thus there are fewer new claimants. The second factor is the huge backlog of unfinished claims. The regional office that processes our claims presently has over 14,000 open claims. Historically the number is around 5,000.

College Fee Waiver Program

Program Purpose: To assess eligibility for and approve applications submitted by children of disabled veterans for waivers in tuition and system wide fees for University of California, California State University and community colleges to assist them in achieving higher education.

Total Expenditures: $39,030 **Total Staffing:** 0.40

- **Key Intended Outcome:** Children of disabled veterans receive higher education.

College Fee Waiver Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of waivers granted	152	194	181	200
$ of waivers granted	$284,696	$452,842	$450,419	$468,000

Program Comments: Working with the County Office of Education to promote the College Fee Waiver Program has been more of a success than we initially anticipated.

Health Care Enrollment Program

Program Purpose: To enroll veterans for health care through the Department of Veterans Assistance, and to advocate on behalf of the veteran for ongoing medical care to maximize potential benefits and services.

Total Expenditures: $68,303 **Total Staffing:** 0.70

- **Key Intended Outcome:** Veterans achieve maximum health care benefits.

Health Care Enrollment Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of claims filed	129	106	75	85

Program Comments: FY 2003-04 is the first full year of restricted access to the Veterans Assistance Health Care System. The result is that fewer veterans are now eligible for enrollment.

Land Use Services

Agricultural Commissioner / Sealer Weights & Measures

Building Inspection

Community Development / Resource Agency

Facility Services

Planning

Public Works

Land Use Services

System Goal -- Placer County facilitates responsible growth and development that ensures economic health and prosperity, a safe and reliable infrastructure, and well-planned communities in which to live, work and enjoy leisure activities, while protecting and preserving the environment, open spaces, and its rich cultural heritage.

Community Results

✓ Land use planning, development and services are responsive to community needs.

✓ The natural environment, open space, and agricultural lands are preserved for the use and enjoyment of current and future Placer County residents and visitors.

✓ The County facilitates the development of transportation and roadway systems that improve safety, reduce congestion, and support and encourage economic development.

✓ Air and water are clean; attainment goals for clean air and water are met; sufficient water availability is maintained.

✓ The County attracts and expands environmentally sound industries to ensure jobs for residents and growth of a strong and diverse tax base.

✓ Growth and development are planned in a manner that minimizes traffic congestion and travel time and maintains an inventory of affordable housing.

Agricultural Commissioner / Sealer of Weights & Measures

Christine Turner, Agricultural Commissioner

MISSION STATEMENT
To protect the agricultural industry by detecting and eradicating dangerous and invasive pests, promote the sale of locally grown products, protect the public and environment by promoting the safe use of pesticides, and increase consumer confidence in local businesses by protecting against fraud and deception.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Agricultural Commissioner/Sealer of Weights & Measures	$ 1,256,877	13	$ 1,430,773	13
Fish & Game Commission	7,520	0	23,567	0
Total:	$ 1,264,397	13	$ 1,454,340	13

CORE FUNCTIONS

Agricultural Commissioner / Sealer of Weights & Measures

The Agricultural Commissioner promotes regional public awareness of Placer County agriculture and the sale of agricultural products and encourages agriculture-related tourism as a means of economic diversification for the farming community. In addition, the program protects Placer County's agricultural and natural resources against damage caused by exotic insects, diseases, and weeds; assure compliance with the federal and state laws pertaining to the proper and safe use of pesticides; and protect farms from incompatible land uses, which would limit agricultural productivity and efficiency. The Sealer of Weights and Measures' program enforces laws and regulations that assure marketplace equity for transactions involving count, weight, or measure.

Fish & Game Commission

Preserves the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the State Department of Fish and Game.

FY 2004-05 Major Accomplishments

- Continued to prevent the introduction of non-native plants, insects and diseases into Placer County's agricultural, natural and urban landscapes.
- Implemented a roadside vendor enforcement program in cooperation with the Planning Department's Code Enforcement Division.
- Improved outreach to landscape maintenance gardeners to assist them in their compliance with state pesticide laws and regulations.
- As part of the County's ongoing Agricultural Marketing Program, published the 2005 Farm Trails Guide and distributed 100,000 copies countywide. Held the inaugural two-day Farm and Barn Festival in cooperation with Sierra College with the second day's focus on visiting farms and ranches that opened their "doors" to the public. Assisted Placer County mandarin growers in marketing their bumper crop through the Mountain Mandarin Magic farm tours in December 2004.
- Promoted the opening of additional Foothill Farmers' Market sites throughout the County.
- Assisted in the public outreach to the agricultural community about West Nile Virus through participation on the County's West Nile Virus (WNV) Task Force.

- Supported Placer County Water Agency's efforts in the successful installation of a California Irrigation Management Information System (CIMIS) weather station in the Penryn area to assist growers with real time weather information to better determine optimum irrigation schedules, potential weather-related hazards and timing of Integrated Pest Management (IPM) practices.
- Assisted the Fish and Game Commission in providing funding to support youth wildlife management and outreach programs including the Sportsmen's Legacy Foundation, Kid's Fish Derby, and the Placer Nature Center.

FY 2005-06 Planned Accomplishments

- Complete state contracts in the areas of pest prevention, pesticide use enforcement and weights and measures.
- Promote an expanded Farm and Barn Tour to help make the connection between farm and non-farm families.
- Continue to assist Placer County growers to develop their own agricultural marketing information.
- Refine the Weights and Measures device registration database to include all the businesses that use weighing, measuring or counting devices in commercial transactions.
- Utilize Geographic Information System (GIS) computer software that will be integrated with the Pesticide Permit Program for increased map accuracy and better customer service.
- Ensure full staffing of the Predatory Animal Control program.
- Assist the Fish and Game Commission with plans to host the statewide Fish and Game Conference in the Spring of 2006.

Department Comments

For the FY 2005-06, the California Department of Food and Agriculture (CDFA) and the Department of Pesticide Regulation (DPR) will continue to experience the effects of last year's budget cuts and many unfilled staff positions. These two state agencies fund portions of many of our regulatory programs and try to send state program staff to provide county assistance and training. It will be more difficult for our state partners to assist us next fiscal year. The Department's annual program contracts with the CDFA and the DPR show no changes between FY 2004-05 and FY 2005-06. At the County level, we will strive to provide nearly the same level of regulatory presence and community service that we have in the past.

We will continue to be involved in the land use decision-making process that affects farm and ranch families and the dwindling agricultural land resource base necessary to maintain a viable agricultural segment of the County's economy. In addition, the department will continue to promote locally grown agricultural products by working through the Agricultural Marketing Program. In FY 2004-05, a two-year contract was approved by the Board of Supervisors to support the Agricultural Marketing program and the Auditor-Controller's Office encumbered the funding for FY 2005-06.

County Executive Comments and Recommendations

In addition to other responsibilities and with the same resources, the *Agricultural Commissioner / Sealer* continues its core function of responding to external threats to the agricultural industry including exotic insects, diseases and weeds. The recommended budget includes full funding for allocated positions. Services and supplies include appropriations to cover the costs of the Fruitvale School restoration, a new inspection device for fuel stations, increases in workload related to Medfly detection and trapping, the glassy winged sharpshooter and weed abatement in the Lake Tahoe Basin. Additionally, promotional expenses for the Mandarin Farm Tour and Placer Farm and Barn Festival are included. Reductions in other department expenses partially offset increases. Funding for the last year of the agricultural marketing contract is encumbered and will appear in the final budget appropriations.

Animal Control charges this budget for trapping small animals in the Lake Tahoe area. State reimbursements are received for a portion of the Agricultural Commissioner's salary, agriculture, weights-and-measures, and pesticide enforcement programs. Additionally, revenue is received for inspection services related to plants and other agricultural commodities and inspection of gasoline and diesel nozzle dispensers. The department's newly revised fee schedule results in increases in revenues to partially recover costs for agricultural inspections, apiary and pest control registrations and certifications, and inspections of weighing and measuring devices (scales and meters).

The Agricultural Commission oversees the *Fish and Game Commission* budget. Recommended expenditures provide for commissioner fees, secretarial services, travel costs, an annual fishing derby, and local education activities. This budget receives a general fund contribution, fine revenues and interest earnings.

Final Budget Changes from the Proposed Budget

With the final budget, the *Agriculture Commissioner / Sealer* appropriation rebudgeted costs for the Fruitvale School Restoration Project ($5,693), and provided additional funding for support staff ($34,856) and an extra help agriculture aide to assist with evaluating land use projects ($12,590). These costs were offset by a reduction for equipment and supplies that were purchased during FY 2004-05 ($23,200).

Fish and Game Fund provided funding for the purchase of one 4x4 terrain vehicle and small equipment ($15,700). To offset the net cost of the budget the fund canceled the reserve account, Designation for Future Occurance ($18,036). Two existing positions were reclassified, one to an executive secretary and the other to a senior administrative clerk.

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS & MEASURES
FUND 100 / APPROPRIATION 22210

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 930,243	$ 1,008,146	$ 1,154,626	$ 1,154,626	15%	$ 1,202,072
Services and Supplies	259,408	248,645	208,786	208,786	-16%	206,979
Capital Assets	-	-	15,700	15,700	100%	-
Intra Fund Charges	-	86	21,722	21,722	25158%	21,722
Net Budget:	$ 1,189,651	$ 1,256,877	$ 1,400,834	$ 1,400,834	11%	$ 1,430,773
Revenue						
Intergovernmental Revenue	$ 572,662	$ 573,354	$ 505,425	$ 505,425	-12%	$ 505,425
Charges for Services	53,397	83,397	84,900	84,900	2%	84,900
Miscellaneous Revenue	15,046	14,980	8,000	8,000	-47%	8,000
Total Revenue:	641,105	671,731	598,325	598,325	-11%	598,325
Net County Cost:	$ 548,546	$ 585,146	$ 802,509	$ 802,509	37%	$ 832,448
Allocated Positions	13	13	13	13	0%	13

CORE FUNCTION: AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS & MEASURES

Weights & Measures Program

Program Purpose: To conduct inspections and enforce laws regarding accuracy in commercial weighing and measuring devices such as gas station pumps, produce scales, price scanners, and labels and certificates used by commerce, in order to protect consumers against fraud and deception and increase consumer confidence in local business.

Total Expenditures: $250,000 **Total Staffing:** 3.00

- **Key Intended Outcome:** To ensure marketplace equity in commercial transactions involving weighing, measuring and labeling.

Weights & Measures Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of commercial weighing and measuring devices inspected within the year	34%	83%	76%	100%
# of inspections in which violations were found	131	310	219	0
% of violations cleared at first re-inspection	92%	91%	92%	100%

Program Comments: Because of increased staffing, the number of weighing and measuring devices inspected is higher than in 2001 thru mid-2003. The number of devices inspected was lower than last year because time spent inspecting certain nursery stock shipments to prevent possible introduction of Sudden Oak Death disease.

Pesticide Use Enforcement Program

Program Purpose: To conduct agricultural pesticide use and records inspections in order to help agriculture comply with pesticide use regulations and safeguard the public and environment from pesticide misuse and harmful residues.

Total Expenditures: $250,000 **Total Staffing:** 3.00

- **Key Intended Outcome:** Lower the numbers of improper pesticide use incidents.

Pesticide Use Enforcement Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of pesticide use enforcement inspections in Placer County per year	181	293	172	350
# of violations found	89	149	130	0
% of violations cleared at first re-inspection	100%	100%	87%	100%

Program Comments: In FY 2004-05 we had an increased presence in the field for activities such as pesticide use monitoring inspections. The level of compliance was lower mainly because more inspections were conducted and

violations were found during some of those inspections. This department is committed to informing the users of pesticides on how to be in compliance with state and federal laws. Many of the inspections revealed the success of our outreach efforts.

Plant Health & Pest Prevention Program

Program Purpose: To protect residents and the agricultural industry from exotic insects, diseases, and weeds through nursery shipment inspections, insect detection inspections and the Weed Management Area Project.

Total Expenditures: $798,084 **Total Staffing:** 7.00

- **Key Intended Outcome:** Maintain low incidence of exotic insect, disease and weed infestations.

Plant Health & Pest Prevention Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of nursery shipments arriving in Placer County per year	33,355	42,134	35,981	35,000
# of inspections of nursery shipments arriving in Placer County per year	7,715	9,897	7,972	8,200
% of inspections of nursery shipments arriving in Placer County per year	23%	23%	22%	23%
# of exotic insect pest finds during detection trapping inspections per year	18	20	19	0

Program Comments: The County's agricultural industry and environment was threatened by the potential introduction of Sudden Oak Death disease and Glassy-winged Sharpshooter. The increased attention the department paid to the new threats took time away from other functions. Department staff assessed the potential risk of each plant shipment since not every shipment could be inspected.

Other Agricultural Commissioner Programs

Agricultural Marketing Program: Promotes regional public awareness of Placer County agriculture, the sale of Placer County agriculture products, and agriculture-related tourism in order to enhance economic diversification of the farming community. The Agricultural Marketing Program submits press releases to local media throughout the year that highlight Placer County agriculture, and provides outreach to farmers and ranchers on ways to improve the marketing of their products. The program also distributes approximately 100,000 Placer County Farm Trail Guides to help and encourage consumers to buy fresh agricultural products from local producers.

Total Expenditures: $102,750 **Total Staffing:** 0.00

FISH & GAME COMMISSION
FUND 130 / APPROPRIATION 22370

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 3,958	$ 7,520	$ 8,463	$ 8,463	13%	$ 16,263
Capital Assets	-	-	-	-	0%	7,900
Gross Budget:	3,958	7,520	8,463	8,463	13%	24,163
Intra Fund Credits	(1,855)		(1,755)	(1,755)	100%	(1,755)
Appropriations for Contingencies	-	-	1,159	1,159	100%	1,159
Net Budget:	$ 2,103	$ 7,520	$ 7,867	$ 7,867	5%	$ 23,567
Revenue						
Fines, Forfeits and Penalties	$ 4,188	$ 1,774	$ 1,500	$ 1,500	-15%	$ 1,500
Revenue from Use of Money and Property	490	537	700	700	30%	700
Other Financing Sources	-	1,855	-	-	-100%	-
Total Revenue:	4,678	4,166	2,200	2,200	-47%	2,200
Net County Cost:	$ (2,575)	$ 3,354	$ 5,667	$ 5,667	69%	$ 21,367
Allocated Positions	-	-	-	-	0%	-

Program Purpose: To preserve the fisheries and wildlife in Placer County for future generations through habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the State Department of Fish and Game.

Building Inspection

Bill Schulze, Chief Building Official

MISSION STATEMENT
To provide courteous, prompt and professional building permit services by processing applications, reviewing plans and inspecting construction in the unincorporated areas of Placer County in order to verify that work complies with building codes for safe and habitable structures.

BUILDING INSPECTION
FUND 100 / APPROPRIATION 22220

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,806,848	$ 3,397,008	$ 4,069,288	$ 4,069,288	20%	$ 4,174,825
Services and Supplies	369,563	410,108	609,567	609,567	49%	1,269,877
Intra Fund Charges	13,005	8,106	1,000	1,000	-88%	1,000
Gross Budget:	3,189,416	3,815,222	4,731,855	4,731,855	24%	5,497,702
Intra Fund Credits	(125,904)	(108,854)	(122,848)	(122,848)	13%	(122,848)
Net Budget:	$ 3,063,512	$ 3,706,368	$ 4,609,007	$ 4,609,007	24%	$ 5,374,854
Revenue						
Licenses, Permits and Franchises	$ 3,244,110	$ 4,643,756	$ 4,609,008	$ 4,609,008	-1%	$ 4,609,008
Miscellaneous Revenue	176,035	29	-	-	-100%	-
Total Revenue:	3,420,145	4,645,419	4,609,008	4,609,008	-1%	4,609,008
Net County Cost:	$ (356,633)	$ (939,051)	$ (1)	$ (1)	-100%	$ 765,846
Allocated Positions	40	40	44	44	10%	48

CORE FUNCTION

Building Permit Services

Processes applications, issues building permits, reviews plans, conduct on-site inspections, maintains inspection records, and responds to citizens requests for information and to complaints for potential hazards and violations of code.

FY 2004-05 Major Accomplishments

- Continued implementation of the computerized permits program.
- Continued microfilming permits and plans for completed projects. Permit records are required by law to be preserved and made available to the public.
- Updated handouts and information on the web page to reflect the latest codes and regulations.

Building Inspection

Bill Schulze, Chief Building Official

FY 2005-06 Planned Accomplishments

- Continue to meet our performance objectives.
- Continue to refine computerized permits program.
- Continue to refine performance standards for plan check and field inspection.
- Update handouts to provide consistent and reliable information to the public.
- Enable inspections program in Placer County Land Use Tracking System (PLUS).
- Work with the Clerk-Recorders Office to start imaging permit records.
- Continue to work with the other Land Development departments to ensure a smooth transition to a new building in the Spring of 2006.

Department Comments

Construction activity in Placer County continues to be strong. Revenues were, at the end of 2004, approximately 47% ahead of that point in 2003. Based on the strong construction trend and the fee increase in January 2004, we project revenues of $4,345,000, an increase of 27% over our actual revenues for FY 2003-04.

Our submitted budget includes filling all our vacant positions with permanent full time equivalent (FTE), upgrading the supervising building inspector in the Tahoe office to management, hiring two additional building inspector I/II, a building technician I/II and a senior technology solutions analyst.

The department proposed budget strategy is as follows:

- Review the Tahoe office structure to strengthen decision-making and service; and
- Work closely with the local industry and staff to streamline processes to improve productivity and quality of services (we have implemented an ongoing series of meetings with the construction industry).

County Executive Comments And Recommendations

Building Inspection continues to perform construction review service while building activity has remained strong in Placer County. Levels of services are challenged with larger and more complex projects construction occurring while resources were strained. Increased funding is recommended to add 4 new positions: 1 building technician, 2 building inspectors, and a senior technology solutions analyst for a total of $213,079 as revenue is projected to grow due to the anticipated higher volume of permit activity. This increase is expected to assist in enhancing service levels and was recommended with the service level issue in mind. Also included is funding for overtime for application processing and inspection services ($50,000), a contract for outside plan check ($150,000), imaging of stored documents ($46,572), code books ($4,000), and costs associated with the move to the new Land Development Building ($15,000). This budget is totally self-supporting through the collection of fees paid for services rendered.

Final Budget Changes from the Proposed Budget

With final budget adjustments *Building Inspection* increased salaries for a senior building inspector ($105,537) and included funding for equipment and supplies ($6,100). Also included were funds for the Imaging Project and an

automated phone service system ($600,000), and five months of funding for the Community Development Resource Center occupancy including utilities and custodial services ($54,210).

CORE FUNCTION: BUILDING PERMIT SERVICES

Applications & Permit Issuance Program

Program Purpose: To review applications, issue permits, and provide public information in order to ensure code compliance and safe, habitable buildings in a way that is as clear, efficient, and timely as possible.

Total Expenditures: $2,428,634 **Total Staffing:** 23.04

- **Key Intended Outcome:** Construction applications are reviewed, permits are issued, and buildings are constructed in compliance with codes**.**

Applications & Permit Issuance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of applications received	5,163	5,637	5,508	5,700
# / % of applications processed within 5 weeks	3,961 / 77%	4,645 / 83%	5,286 / 95%	5,450 / 95%

Program Comments: The building code specifically requires the Building Department to review plans for compliance with applicable codes. To perform this service in a timely manner (3 to 5 weeks turnaround for plan review is the target) the department needs qualified individuals, resources, working space and the organizational structure to achieve both productivity and quality control.

Building Inspections Program

Program Purpose: To inspect on-going construction during various stages to verify compliance with applicable codes and approved plans.

Total Expenditures: $2,303,221 **Total Staffing:** 20.96

- **Key Intended Outcome**: Stakeholders can regard the as-built building to be in compliance with applicable codes.

Building Inspections Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of building inspection requests	25,983	28,989	31,348	32,000
% conducted within 24 hours	90%	90%	97%	98%

Program Comments: The building code requires the department to perform inspections for compliance with applicable codes. We continue a long tradition of providing this service in a timely manner and to do so, the department continues to need qualified individuals, resources, and the organizational structure to achieve both productivity and quality control.

COMMUNITY DEVELOPMENT / RESOURCE AGENCY
FUND 100 / APPROPRIATION 22240

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries & Employee Benefits	$ -	$ 68,828	$ 419,293	$ 419,293	509%	$ 486,573
Services and Supplies	-	64	84,500	84,500	131931%	179,888
Gross Budget:	-	68,892	503,793	503,793	631%	666,461
Intra Fund Credits	-	-	-	-	0%	-
Net Budget:	$ -	$ 68,892	$ 503,793	$ 503,793	631%	$ 666,461
Total Revenue:	$ -	$ -	$ -	$ -	0%	$ -
Net County Cost:	$ -	$ 68,892	$ 503,793	$ 503,793	631%	$ 666,461
Allocated Positions	0	3	3	3	0%	16

On March 29, 2005, the Board of Supervisors approved formation of the Community Development / Resource Agency and a phasing plan for transition of land use related services to a framework that reflects the level and scope of proposed development in Placer County. This mission will be accomplished through centralized leadership and a more integrated system for service delivery.

County Executive Comments And Recommendations

The formation of the Community Development / Resource Agency (Agency) was a continuation of the County's strategy for continuous improvement for Land Development by supporting centralized leadership for key areas of service delivery. Many elements of the strategy rely on structural and technological improvements, which provide the foundation of the overall effort. Over the course of the next year, the structure of the Agency will be affirmed with centralization of reporting relationships for Land Development staff, for the Planning and Building departments, for functional aspects of major projects, specific plans and environmental review.

A budget allocation has been created for the Agency and reflects funding for the agency director, an environmental review coordinator, and administrative secretary, as well as funding for miscellaneous consulting services.

Final Budget Changes from the Proposed Budget

On July 12, 2005 the Board of Supervisors approved inclusion into the Community Development / Resource Agency the following: Planning, Building Inspection and the Land Development appropriation from Public Works. With the Final Budget, adjustments were included for each of these appropriations as follows:

The *Planning* appropriation included rebudgeted revenue for Section 6 Grant funding for science advisors, a facilitator, fiscal analysis and EIR ($138,865), and funding from the Open Space Fund for environmental documentation and restoration of the Spears acquisition ($165,000). Rebudgeted expenditures provide funding for the Curry Creek Community Plan ($303,000) and for stream restoration projects that include Squaw Creek and Rock Creek ($282,643). New funding was included for the Curry Creek Community Plan ($150,000); 5 months of facility utility and custodial costs at the new Community Development Resource Center ($109,813); the study and development of imaging capabilities to improve and enhance records management ($100,000); and personnel and equipment costs for a supervising community development technician ($70,880).

With final budget adjustments *Building Inspection* increased salaries for a senior building inspector ($105,537) and included funding for equipment and supplies ($6,100). Also included were funds for the Imaging Project and an

automated phone service system ($600,000), and five months of funding for the Community Development Resource Center occupancy including utilities and custodial services ($54,210).

The *Engineering and Surveying* appropriation was formerly the *Land Development* appropriation in the Public Works Department. As of July 1, 2005, this appropriation was moved to the newly formed Community Development / Resource Agency (CDRA) and renamed *Engineering and Surveying*. With the final budget, expenditures were increased by $71,310 to cover 5 months of facility utility and custodial costs in the new Community Development Resource Center.

Adjustments to the *Community Development / Resource Agency* appropriation include funding for consultant services ($65,000), funds a senior technology solutions analyst ($73,280) and covers 5 months of facility utility and custodial costs in the new Community Development Resource Center ($24,388).

Facility Services

Jim Durfee, Director

MISSION STATEMENT
To protect the public health and conserve resources by treating wastewater, monitoring and maintaining closed landfills, collecting and processing solid waste and diverting recyclables and hazardous materials from the waste stream in a cost effective, compliant manner.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Special Districts (Internal Services Fund)*	$ 4,522,095	44	$ 5,361,077	44
Solid Waste Management (Enterprise Fund)*	2,002,091	20	2,786,463	20
Eastern Regional Landfill (Enterprise Fund)*	1,012,630	0	1,398,551	0
ERSLA Closure (Enterprise Fund)*	170,769	0	60,000	0
Total:	$ 7,707,585	64	$ 9,606,091	64

CORE FUNCTIONS

Special Districts (Internal Service Fund)

To operate and maintain the County Sewer Maintenance Districts (SMD) and County Service Areas (CSA) that provide sewer service, domestic water service, drainage maintenance and a water source for fire protection to various CSA's within Placer County.

Solid Waste Management (Enterprise Fund)

To manage the diversion of recyclable materials, and the collection and disposal of solid waste generated within Placer County in an environmentally safe manner. To maintain and monitor closed landfills in Loomis, Foresthill and Meadow Vista.

Eastern Regional Landfill (Enterprise Fund)

To monitor and maintain the Eastern Regional Landfill (ERL) to protect the environment and to comply with regulatory requirements. To manage the Eastern Regional Material Recovery Facility (MRF) to divert material away from landfills in compliance with State law.

ERSLA Closure/Post Closure (Enterprise Fund)

To meet the financial assurance obligations for the closure costs and post closure costs of Title XXVII of the Code of Regulations. These regulations require that funding be maintained in trust to ensure that enough funds are dedicated and available to meet the financial needs of the closed facility. This enterprise fund is used to fund the post closure expenses of the landfill.

FY 2004–05 Major Accomplishments

- Negotiated a new discharge permit for the SMD No. 1 wastewater treatment plant that will allow the District to protect the public health while continuing efforts to regionalize wastewater treatment.
- Completed a capacity analysis of the Hwy 49 Siphon, a "choke point" in the collection system, and developed feasible solutions to the problem.
- Initiated construction of the Sheridan Sewer (CSA No. 6) Infiltration and Inflow Correction Project, a Community Development Block Grant project.
- Install three water monitoring wells at the Sheridan Waste Water Facility and developed a workplan for the installation of monitoring wells for the Applegate Waste Water Facility.

- Completed a pre-design report for the Sheridan Sewage Treatment / Reuse Project, which will allow for the elimination of discharge during the winter months.
- Negotiated a contract with a consultant to analyze the feasibility of decommissioning Plant No. 3 and route the existing flows to Roseville, consistent with the Regional Sewer Plan.
- Completed the second and final phase of the ERL MRF expansion project, which has improved capacity, throughput and diversion percentages.
- Submitted the Annual Report to the California Integrated Waste Management Board in compliance with state requirements. The County achieved a 58% diversion level for solid waste, exceeding the State requirement of 50%.
- Initiated curbside greenwaste collection services to many of the residents of western Placer County.
- Maintained compliance with local, state and federal regulations.
- Expanded the ground water monitoring system at the Eastern Regional Landfill by drilling five new wells.
- Negotiated new Waste Discharge Requirements for the Eastern Regional Landfill.

FY 2005-06 Planned Accomplishments

- Develop a new sewer system master plan for the community of Applegate to comply with requirements to stop surface water discharge and provide cost effective wastewater service.
- Design the Hwy 49 Siphon Repair Project and the Rock Creek Trunk Sewer Replacement Project.
- Complete approximately $400,000 of infiltration and inflow correction construction in SMD No. 1, SMD No. 2, and SMD No. 3.
- Hire consultants to begin studies, preliminary designs and environmental work on regionalizing the Auburn, SMD No. 3, and Applegate sewer systems into the Lincoln Regional Wastewater Treatment Plant.
- Develop a master plan to achieve total compliance with the requirements of the new SMD No. 1 National Pollutant Discharge Elimination System (NPDES) permit.
- Negotiate a new discharge permit for the SMD No. 3 wastewater treatment plant that will allow the District to protect the public health while continuing efforts to regionalize wastewater treatment.
- Install a new, larger holding tank at the Meadow Vista Landfill to store leachate. This action will greatly reduce the need to pump the tank on nights and weekends.

Department Comments

The department continues efforts to provide cost effective wastewater collection and treatment services. During the upcoming year, the Special Districts Division will focus on compliance with increasingly stringent regulatory requirements and accommodating the continuing growth within the various sewer districts. Negotiating a new discharge permit for SMD No. 3, developing a sewer master plan for the community of Applegate to comply with regulatory requirements, developing a plan to comply with the requirements of the new NPDES permit for SMD No. 1, and managing development of sewer infrastructure in the western areas of the County will challenge staff and resources.

The Solid Waste Management Division will continue maintaining and monitoring the County's closed landfills, protecting the public health and the environment. The division also oversees garbage collection contracts, and has reduced the franchise fee charged to all collection customers by another 2% for FY 2005-06.

The Solid Waste Management Division's staff also manages the Eastern Regional Landfill Enterprise Fund and serves as staff to the Western Placer Waste Management Authority.

County Executive Comments and Recommendations

Eastern Regional Landfill operating expenditures have decreased primarily due to funding one time needs in the prior fiscal year ($1,398,551). Tipping fees ($1,598,561) and other revenues ($207,900) support this budget. The net remaining funding available is recommended for addition to reserves for future facility needs.

Eastern Regional Closure operating expenditures have decreased ($60,000), and are fully funded by interest earned by the entity.

The *Solid Waste Management* recommended budget included funding for staff and other costs, but was reduced for the transfer of 1 administrative technician allocation to the Facilities Administration appropriation. The costs of this budget are fully funded by landfill fees ($1,315,000), solid waste services ($1,648,330), interest earnings ($195,000), and other revenues ($25,000) derived from reimbursements form Placer Waste Management Authority, Eastern Regional Landfill, and Special Districts budgets.

Final Budget Changes from the Proposed Budget

Special District Services Internal Service Fund has been reduced by building and equipment depreciation expense ($140,326). This reduction plus increased fee revenues ($150,000) will fund an extra-help wastewater plant operator trainee and a wastewater laboratory technician ($40,055), and will increase funding for an operating contingency ($16,957). The fund will add funding to reserve accounts, Designated for Building Purchase ($195,551) and Designation for Fixed Assets ($135,312); and will cancel reserve accounts, Designation for Contingencies ($37,711) and Reserve for Plant Improvement ($64,815).

With the final budget, the *Eastern Regional Landfill* Fund added funding to reserve accounts, Designated for Building Purchase ($500,000) and Designation for Contingencies ($224,723).

With the final budget, the *Eastern Regional Closure Fund* added funding to the reserve account, Reserve for Final Cover ($13,503).

The *Solid Waste Management Fund* added funding to the reserve account, Designated for Contingency with final budget ($720,202).

PROPRIETARY FUNDS

SPECIAL DISTRICTS
INTERNAL SERVICE FUND
FUND 260800 / APPROPRIATION 06280

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 3,040,360	$ 3,254,059	$ 3,725,559	$ 3,725,559	14%	$ 3,765,614
Services and Supplies	1,355,373	1,120,614	1,503,506	1,503,506	34%	1,503,506
Other Charges	119,393	147,422	140,326	140,326	-5%	-
Other Financing Uses	-	-	-	-	0%	-
Appropriations for Contingencies	-	-	75,000	75,000	100%	91,957
Total Operating Expenditures:	$ 4,515,126	$ 4,522,095	$ 5,444,391	$ 5,444,391	20%	$ 5,361,077
Revenue						
Revenue from Use of Money and Property	$ 12,193	$ 6,786	$ 8,000	$ 8,000	18%	$ 8,000
Charges for Services	4,548,925	4,547,726	5,669,271	5,669,271	25%	5,819,271
Miscellaneous Revenue	69,776	131,796	-	-	-100%	-
Other Financing Sources	5,179	-	-	-	0%	-
Total Revenue:	4,636,073	4,725,008	5,677,271	5,677,271	20%	5,827,271
Net Income (Loss)	$ 120,947	$ 202,913	$ 232,880	$ 232,880	15%	$ 466,194
Fixed Assets	$ 218,369	$ 384,802	$ 295,000	$ 295,000	-23%	$ 295,000
Allocated Positions	43	44	44	44	0%	44

CORE FUNCTION: SPECIAL DISTRICTS

Special District Engineering Program

Program Purpose: To design sewer line and treatment plant rehabilitation and expansion projects through in-house and contracts, and to provide management of all construction projects and review new development plans in order to provide quality sewer infrastructure to unincorporated areas of Placer County.

Total Expenditures: $1,304,407 **Total Staffing:** 10.00

- **Key Intended Outcome:** Quality sewer infrastructure is available to areas of unincorporated Placer County.

Special District Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
$ of rehabilitation projects per year	$300,000	$0	$200,000	$300,000
# of sewer connection inspections made within 48 hours / # completed per technician	N/A	1,407 / 351	1,733 / 577	1,600 / 400
# of development plans processed within specified timelines / # processed per engineer	N/A	338 / 113	239 / 120	300 / 100
# Underground Service Alert markings completed / # marked per technician	N/A	1,266 / 316	1,068 / 356	1,200 / 300

Program Comments: The engineers and engineering technicians in Special Districts have four main tasks: design and construct sewer rehabilitation projects, plan check new sewer plans of developers, inspect the sewer connection of new homes, and to mark the pavement and ground where existing sewers exist when Underground Service Alert is called by contractors who are digging near our sewers. The indicators above show the level of work required by that staff.

Wastewater Treatment Plant Operations

Program Purpose: To operate and maintain wastewater treatment plants for county SMD and CSA to ensure compliance with regulations that protect the public health, the environment and water quality.

Total Expenditures: **$**1,565,288 **Total Staffing:** 12.00

- **Key Intended Outcome:** The public health, environment and water quality in the State of California are protected.

Wastewater Treatment Plant Operations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of million gallons (MG) of water treated	795 MG	782 MG	833 MG	830 MG
$ per million gallons of water treated	$1,775 per MG	$1,910 per MG	$2,852 per MG	$1,885 per MG
# of water quality permit violations per year	2	8	42	6
$ paid in fines due to water quality permit violations	$0	$0	$0	$0

Program Comments: The wastewater treatment plant operations staff operates and maintains two mechanical treatment plants, two sewer pond systems, the Sheridan Domestic Water System and the Blue Canyon Community Sewer System. They operate those systems under permits issued by the State of California and Federal Environmental Protection Agency (EPA). When the plants are not operating correctly, violations occur and possible fines are paid. The indicators above show the level of work required and the problems incurred.

Collection System Maintenance Program

Program Purpose: To clean, repair and upgrade sewer pipes and sewage pump stations for county SMD and CSA in order to ensure sewer infrastructure is maintained to maximize its life span, prevent sewage system overflows and protect the public health.

Total Expenditures: $2,869,696 **Total Staffing:** 22.00

- **Key Intended Outcome:** Lifespan of infrastructure is maximized, sewage system overflows are prevented and the public health is protected.

Collection System Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of sewage overflows per year	5	8	4	4
# of preventable sewage overflows per year	4	2	2	4
# of miles of sewer pipeline managed / # of miles of sewer pipe maintained per staff per EPA standards	232 / 26	264 / 33	269 / 33.6	280 / 25
$ per mile to maintain collection system	$11,900 per mile	$8,300 per mile	$11,110 per mile	$10,250 per mile

Program Comments: Special Districts Division maintains 260 miles of sewer pipe in 9 sewer districts around the County. They also maintain 36 sewage liftstations in those districts. Sewers need to be cleaned and pump stations maintained or sewage overflows occur. The indicators above reflect the level of maintenance put into the sewer system and the number of overflows that occur. The Federal EPA standard for collection system maintenance is approximately 20 miles of sewer pipe per sewer worker.

SOLID WASTE MANAGEMENT
ENTERPRISE FUND
FUND 220450 / APPROPRIATION 04500

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 1,191,291	$ 1,458,641	$ 1,793,039	$ 1,793,039	23%	$ 1,793,039
Services and Supplies	543,769	543,128	835,424	835,424	54%	835,424
Other Charges	322	322	14,500	14,500	4403%	14,500
Appropriations for Contingencies	-	-	125,000	125,000	100%	125,000
Total Operating Expenditures:	$ 1,735,382	$ 2,002,091	$ 2,786,463	$ 2,786,463	39%	$ 2,786,463
Revenue						
Revenue from Use of Money and Property	$ 184,006	$ 228,792	$ 195,000	$ 195,000	-15%	$ 195,000
Intergovernmental Revenue	28,335	27,926	-	-	-100%	-
Charges for Services	1,981,565	1,842,310	2,988,330	2,988,330	62%	2,988,330
Miscellaneous Revenue	1,168,439	1,256,654	-	-	-100%	-
Total Revenue:	3,362,345	3,355,682	3,183,330	3,183,330	-5%	3,183,330
Net Income (Loss)	$ 1,626,963	$ 1,353,591	$ 396,867	$ 396,867	-71%	$ 396,867
Fixed Assets	$ -	$ -	$ 80,000	$ 80,000	100%	$ 80,000
Allocated Positions	19	20	20	20	0%	20

Note: This budget also provides for labor to support the Eastern Regional Landfill's operations ($178,083 / 2 positions) and the Western Placer Waste Management Authority ($1,343,859 / 15 positions).

CORE FUNCTION: SOLID WASTE MANAGEMENT

Landfill Monitoring & Maintenance Program

Program Purpose: To monitor and maintain three closed landfills located in Meadow Vista, Foresthill and Loomis to protect the public by mitigating possible environmental impacts caused by past burial of solid waste.

Total Expenditures: $806,713 **Total Staffing:** 1.50

- **Key Intended Outcome:** Environmental impacts are mitigated.

Landfill Monitoring & Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of violations of state minimum standards noted by the Enforcement Agent or Regional Water Quality Control Board	0	0	0	0
# of landfill gas samples exceeding 5% at property line	0	0	0	0
# of water samples taken per quarter (average)	N/A	38	27	30

Program Comments: All three landfills remain in compliance with Corrective Action Plans required by the Regional Water Quality Control Board. Landfill gas recovery systems are operating effectively to control gas migration. Water samples taken as required by Waste Discharge Requirements.

Garbage Collection Program

Program Purpose: To provide efficient garbage collection services to resident and business owners in order to cost effectively manage solid waste generated throughout unincorporated areas in Placer County.

Total Expenditures: $403,356 **Total Staffing:** 0.50

- **Key Intended Outcome:** Solid waste is managed efficiently and effectively.

Garbage Collection Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of customer complaints received	3	4	43	5
% of customer complaints responded to within 24 hours	80%	75%	100%	90%
Ratio of % increase in customer cost for garbage collection (Auburn Placer Disposal Service (APDS) toter customer) to % increase in Consumer Price Index (CPI)	0	.06	.13	1.00
Ratio of increase in customer cost for garbage collection (Tahoe Truckee Sierra Disposal (TTSD) 32-gal can customer) to increase in CPI	1.25	1.10	.85	1.10
# of customers served by APDS	25,349	24,971	25,435	25,700
# of customers served by TTSD	N/A	9,304	9,348	9,250

Program Comments: The number of complaints received remains small compared to the number of customers served. Both garbage services are doing a good job of handling problems that occur on a routine basis. Collection costs for Auburn Placer Disposal Service have increased due to higher costs for fuel, insurance and labor. Tahoe Truckee Sierra Disposal rates will continue to increase faster than the CPI due to tipping fee increases at the Eastern Regional Landfill.

Recycling & Household Hazardous Waste Program

Program Purpose: To provide recycling and hazardous waste services to citizens throughout the unincorporated areas of Placer County in order to conserve resources, reduce the quantity of wastes buried in landfills, and provide safe disposal of hazardous wastes while meeting state mandated waste diversion goals.

Total Expenditures: $134,452 **Total Staffing:** 1.00

- **Key Intended Outcome:** Resources are conserved, the quantity of waste buried in landfills is reduced, and hazardous wastes are disposed of safely.

Recycling & Household Hazardous Waste Programs Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% diversion per requirement imposed by AB 939 (50% diversion mandate / data lags by 2 years)	52%	58%	N/A	58%
# of unincorporated Placer County customers using free Household Hazardous Waste (HHW) services	1,250	1,592	2,054	1,550
% satisfaction of HHW event customers	N/A	N/A	97%	85%

Program Comments: Diversion programs have been very successful. New contract requirements at the Western Placer Waste Management Authority (WPWMA) MRF should result in diversion levels even further above the state requirement of 50%. HHW days at the MRF were expanded to three days per week. A one-day HHW event that served 623 customers was staged in Auburn for the second year in a row.

EASTERN REGIONAL LANDFILL
ENTERPRISE FUND
FUND 220400 / APPROPRIATION 02890

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Services and Supplies	$ 520,309	$ 892,015	$ 863,826	$ 863,826	-3%	863,826
Other Charges	131,853	120,615	394,725	394,725	227%	394,725
Other Financing Uses	472,231	-	-	-	0%	-
Appropriations for Contingencies	-	-	140,000	140,000	100%	140,000
Total Operating Expenditures:	$ 1,124,393	$ 1,012,630	$ 1,398,551	$ 1,398,551	38%	$ 1,398,551
Revenue						
Licenses, Permits and Franchises	$ 3,850	$ -	$ -	$ -	0%	$ -
Revenue from Use of Money and Property	167,803	172,813	138,000	138,000	-20%	138,000
Charges for Services	1,668,742	1,422,101	1,608,461	1,608,461	13%	1,608,461
Miscellaneous Revenue	38,117	-	-	-	0%	-
Other Financing Sources	-	170,769	60,000	60,000	-65%	60,000
Total Revenue:	1,878,512	1,765,683	1,806,461	1,806,461	2%	1,806,461
Net Income (Loss)	$ 754,119	$ 753,053	$ 407,910	$ 407,910	-46%	$ 407,910
Fixed Assets	$ -	$ 114,067	$ -	$ -	-100%	$ -
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: EASTERN REGIONAL LANDFILL

Landfill Monitoring & Maintenance Program

Program Purpose: To protect the public from possible environmental impacts caused by past burial of solid waste in the Eastern Regional Landfill.

Total Expenditures: $559,420 **Total Staffing:** 0.00

- **Key Intended Outcome:** Groundwater is protected, recyclables are reused and landfill space is saved.

Landfill Monitoring & Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of violations of state minimum standards noted by the Local Enforcement Agent or Regional Water Quality Control Boards	0	0	0	0
# of water samples taken per quarter (average)	20	17	10	12
# of landfill gas samples exceeding 5% at the property line	0	0	0	0

Program Comments: The landfill remains in compliance with a myriad of local, state and federal regulations. Construction of five new monitoring wells has improved data available to analyze groundwater and protect the environment. The landfill gas control system has been operating with very few shutdowns and has effectively controlled landfill gas.

Material Recovery Facility Operations Program

Program Purpose: To recover recyclable materials from the wastes generated in Placer County, Nevada County, Truckee, Colfax and El Dorado County, and transfer unwanted materials to the Lockwood Landfill in Nevada.

Total Expenditures: $839,131 **Total Staffing:** 0.00

- **Key Intended Outcome:** Recyclable materials recovered from waste stream, resources preserved and landfill space is saved.

Material Recovery Facility Operations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of materials diverted at the ERL MRF	32.0%	34.7%	46.0%	36.0%
# of tons processed per quarter through ERL Operations (average)	18,561	19,052	20,425	20,000
Ratio of % increase in cost per ton to process and dispose of waste to % increase in CPI	1.94	1.47	.43	.55
# of violations of state minimum standards noted by the Local Enforcement Agent or Regional Water Quality Control Boards	1	0	0	0

Program Comments: A major facility expansion was completed this year. This has allowed our contractor to process more materials and recover a higher percentage of those processed. Costs are projected to rise faster than the CPI because we need to contribute funds towards the purchase of existing and planned buildings from our contractor.

ERSLA CLOSURE/POST CLOSURE
ENTERPRISE FUND
FUND 220404 / APPROPRIATION 02840

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Other Financing Uses	$ -	$ 170,769	$ 60,000	$ 60,000	-65%	$ 60,000
Total Operating Expenditures:	$ -	$ 170,769	$ 60,000	$ 60,000	-65%	$ 60,000
Revenue						
Revenue from Use of Money and Property	$ 69,010	$ 74,272	$ 60,000	$ 60,000	-19%	$ 60,000
Total Revenue:	69,010	74,272	60,000	60,000	-19%	60,000
Net Income (Loss)	$ 69,010	$ (96,497)	$ -	$ -	-100%	$ -

Program Purpose: The ERSLA Closure / Post Closure appropriation meets the financial assurance obligations for the closure costs and post closure costs of Title XXVII of the Code of Regulations. These regulations require that a certain amount of funding be maintained in trust to ensure that enough funds are dedicated and available to meet the financial needs of the closed facility.

For several years, the County has been contributing funds to the trust fund per the regulations. This appropriation is used to fund the post closure expenses of the landfill. The Integrated Waste Management Board has approved the transfer of trust funds to this appropriation to fund operations. The trust continues to demonstrate the ability to fund expenses for the mandatory 30-year maintenance period.

Planning

Michael Johnson, Director

MISSION STATEMENT
To provide professional and technical services for evaluating, managing and guiding growth countywide by developing and implementing ordinances, policies, regulations, plans and studies; and further to provide the community with cost effective and balanced planning, environmental, and development services that maintain or improve the local quality of life for Placer County residents and visitors.

LAND USE PLANNING
FUND 100 / APPROPRIATION 22330

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 3,435,635	$ 4,185,295	$ 5,370,799	$ 5,195,328	24%	$ 5,260,708
Services and Supplies	1,961,968	1,731,019	3,009,280	1,779,929	3%	2,730,885
Capital Assets	-	6,140	469,500	119,500	1846%	119,500
Intra Fund Charges	251,781	225,678	236,925	236,925	5%	236,925
Gross Budget:	5,649,384	6,148,132	9,086,504	7,331,682	19%	8,348,018
Intra Fund Credits	(7,313)	(7,382)	(15,000)	-	-100%	-
Net Budget:	$ 5,642,071	$ 6,140,750	$ 9,071,504	$ 7,331,682	19%	$ 8,348,018
Revenue						
Licenses, Permits and Franchises	$ 154,813	$ 177,131	$ 148,006	$ 148,006	-16%	$ 148,006
Fines, Forfeits and Penalties	23,279	27,732	20,000	22,000	-21%	22,000
Intergovernmental Revenue	850,949	455,431	1,232,000	367,200	-19%	506,065
Charges for Services	975,839	1,119,881	1,278,908	1,296,908	16%	1,296,908
Miscellaneous Revenue	4,631	3,966	-	-	-100%	-
Other Financing Sources	(20,700)	-	-	-	0%	165,000
Total Revenue:	1,988,811	1,784,141	2,678,914	1,834,114	3%	2,137,979
Net County Cost:	$ 3,653,260	$ 4,356,609	$ 6,392,590	$ 5,497,568	26%	$ 6,210,039
Allocated Positions	49	54	57	54	0%	41

CORE FUNCTION

Land Use Planning

Guides land use patterns and activities in Placer County through community planning, permit evaluation and conservation of natural resources.

FY 2004-05 Major Accomplishments

- Within the Application Processing Program, processed an estimated 1,583 permits of varying types in this fiscal year. Major projects under review or processed included the Northstar Village, Auburn Home Depot, Placer Ranch (CSUS campus), De La Salle University and Community Development, Siller Ranch, Placer Vineyards, Eaglewood, Patterson Sand and Gravel, etc. At the time of preparation of the budget, applications proposing the following were under review: 30,593 residential units, and 5,784,586 square feet of commercial and industrial space.

- Completed the Martis Valley Community Plan and implementing zoning and its accompanying environmental impact report (EIR). The proposed Foresthill Divide Community Plan and its accompanying EIR were completed and distributed for public review and the public hearing process initiated with four Planning Commission hearings.

- Updated Granite Bay and Horseshoe Bar and Penryn Community Plans.
- Continued preparation of the Weimar, Applegate, and Colfax Community Plan.
- Completed a preliminary Conservation Strategy for the County's Habitat Conservation Plan and Natural Communities Conservation Plan (HCP / NCCP), and the Dry Creek Coordinated Resource Management Plan (CRMP).
- Completed the acquisition of 1,874 acres of open space or agricultural lands throughout the County, including the Spears Ranch.
- Closed 394 code enforcement cases while investigating a total of 593 cases.
- The base layers of Geographic Information Systems (GIS) data have been created and are in constant use on a variety of projects. The preparation of mailing / notification lists has been fully automated. Training of staff for the Permit Tracking System (PLUS) was completed and the system brought on-line.

FY 2005-06 Planned Accomplishments

- Process approximately 1,557 permits. Complete several major projects, including Home Depot, Patterson Sand and Gravel, Placer Vineyards Specific Plan, the Placer Ranch Specific Plan, and the De La Salle University and Community Development.
- Respond to 330,500 requests for information and increase the first-time answer rate to 75% of inquiries received.
- Complete the Foresthill Divide Community Plan (if not completed in June, 2004) and the Colfax, Weimar, and Applegate Community Plan. It is also anticipated that substantial effort will be spent on the Curry Creek Community Plan.
- Complete ecosystem restoration plans for Curry Creek and Pleasant Grove.
- Completion of the County's HCP / NCCP for the Phase I area and initiate permit negotiations with state and federal agencies.
- Continue research and negotiations on the acquisition of additional agricultural, habitat, scenic and recreational lands.
- Process and conduct initial reviews of 597 code complaints in this fiscal year.
- Fully implement the automated Permits Tracking System (PLUS). In addition, continued development of GIS data layers and public accessibility to some information in the GIS is expected to be provided.
- Relocate into the new Land Development Building.

Department Comments

The department expects to see an increase in workload. One significant indication of this workload, not necessarily fully reflected in the budget proposal, is the number of project environmental reviews underway. At present, there are a total of 36 EIRs being prepared (34 private projects and 2 public projects). The total EIR contract costs are $9 million and represent a significant workload for the Planning Department as well as other land development departments.

The advanced planning program has been scaled back to allow the completion of ongoing activities on the Weimar, Applegate, Colfax and Foresthill Divide Community Plans; and deferral of updates of other community plans.

The natural resources program has also been scaled back to reflect reduced state and federal agency funding, yet recommended funding levels will still allow for substantial progress on the ecosystem restoration plans and the HCP / NCCP effort.

The Vehicle Abatement Program has had a decrease in the number of requests for towing services. The funding under this category could be expanded to include a greater number of vehicles removed from a site without cost to the property owner, and could also be used to fund other actual nuisance abatement cases. The fund used to clean up the nuisance abatement cases would eventually be recovered by the County in the form of billing payment or recovered when added to the tax rolls. In years past, the Planning Department has had to receive special approval for each abatement clean up on an individual basis, which added additional time to the process. With the ability to use this funding source, the clean up cases can be handled in a more routine manner saving staff time and also reducing the time to reach correction.

The GIS and office automation program for the FY 2005-06 budget year will experience a continuation of the FY 2004-05 work program. This includes utilizing staff experience gained in FY 2004-05 to continue development of addition GIS data layers identified in the FY 2004-05 work program. On FY 2005-06 the GIS program will involve greater data maintenance including those layers developed in FY 2004-05.

The Planning Department will undertake an effort to digitally image all archived documents prior to moving into a new building.

The department will continue to seek out opportunities to streamline and expedite the permit process consistent with the mission of protecting the public and minimizing the adverse impacts of growth in the County. Continued work on implementing the County's Land Development Strategy will also take place as opportunities arise, such as with the new Land Development Building, Permit Tracking System and GIS.

The department will also continue to identify, and compete for, competitive grant program to assist with the land conservation efforts.

County Executive Comments And Recommendations

Continued dramatic growth in the County, as well as the increasing complexity of land development issues, prompted the Board of Supervisors to approve the creation of a Community Development / Resource Agency (Agency) in March 2005. The new agency is intended to strengthen service delivery through improved coordination of land development activities and efforts. This reorganization of the County's core land development functions is underway and includes the Planning Department under the Agency's direction. The County is also in the process of conducting a comprehensive search for a new Planning Director to replace the incumbent director who is retiring in late August 2005.

The Planning Department's FY 2005-06 proposed budget includes the necessary expenditures for the fiscal year based on the information available today. It is expected that certain changes will be necessary as the continued reorganization of the core land development functions progresses under the direction of the newly established Agency. The Planning Department has requested three new positions to assist with the automation of the permit system, permit processing in the Tahoe office, and management of the public service counter. The County Executive Office (CEO) is recommending deferral of these position requests until further review and consideration can be provided, in light of the reorganization of the land development functions.

In FY 2005-06 the Planning Department will continue its efforts to complete the Placer County Conservation Plan (PCCP), Phase I as directed by the Board of Supervisors. The budget also includes funding to continue work on the Weimar, Applegate, and Colfax Community Plan and preparation of the Curry Creek Community Plan, as well as the costs for continued GIS Services, Code Enforcement activities, and the relocation costs associated with a move to the new Land Development Building currently under construction.

Revenue projections have been adjusted to reflect a continually increasing workload and permit related revenues. The land development fee study may result in adjustments to the revenues depending upon Board action once the fee study has been presented and CEO's recommendations are finalized.

Final Budget Changes from the Proposed Budget

The *Planning* appropriation included rebudgeted revenue for Section 6 Grant funding for science advisors, a facilitator, fiscal analysis and EIR ($138,865), and funding from the Open Space Fund for environmental documentation and restoration of the Spears acquisition ($165,000). Rebudgeted expenditures provide funding for the Curry Creek Community Plan ($303,000) and for stream restoration projects that include Squaw Creek and Rock Creek ($282,643). New funding was included for the Curry Creek Community Plan ($150,000); 5 months of facility utility and custodial costs at the new Community Development Resource Center ($109,813); the study and development of imaging capabilities to improve and enhance records management ($100,000); and personnel and equipment costs for a supervising community development technician ($70,880).

CORE FUNCTION: LAND USE PLANNING

Applications Processing Program

Program Purpose: To review and process development permit applications. To identify and address the General Plan and community plans consistency issues, to analyze, investigate and mitigate environmental impacts, to determine the adequacy of public services, to ensure compatibility of land use activities, and to process applications to a decision point.

Total Expenditures: $2,313,027 **Total Staffing:** 25.56

- **Key Intended Outcome:** Provide information to decision makers on the General Plan, community plans, environmental impacts and mitigations, and land use compatibility issues, allowing sufficient information to reach an informed decision.

Application Processing Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of applications for discretionary project approvals accepted by the County	1,500	1,814	1,810	1,466
% of initial completeness reviews completed within 30 days	90%	90%	90%	90%
% of projects requiring exemptions or negative declarations set for hearing within six months of applications being accepted as complete	75%	90%	90%	90%
% of Environmental Impact Assessment Questionnaire (EIAQ) applications that require only two review cycles for completeness	N/A	N/A	N/A	75%
% of customer satisfaction rating of above-average or better in application processing category	50%	50%	85%	85%

Public Service Program

Program Purpose: To provide information to property owners, applicants, community groups and citizens in order to inform them about Placer County planning policies, regulations, application review processes, opportunities for public input, natural resources programs, development projects, and long range plans.

Planning

Michael Johnson, Director

Total Expenditures: $804,852 **Total Staffing:** 10.44

- **Key Intended Outcome:** Continue to better inform the public about community development issues.

Public Service Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of customers who receive responses to requests with first visits or phone calls	65%	80%	75%	75%
% of customer satisfaction ratings of above average or better	90%	85%	90%	90%
# requests for county web pages	151,147	242,567	350,000	350,000

Advance Planning Program

Program Purpose: To develop and update long-range planning documents including the General Plan, community plans and ecosystem restoration plans to guide development of Placer County and its communities for the benefit of current and future residents, visitors, and business interests.

Total Expenditures: $625,737 **Total Staffing:** 1.66

- **Key Intended Outcome:** Have clearly defined county plans and policies for use in guiding future development.

Advance Planning Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of community plans or the General Plan elements that are updated	2	1	0	2
# of workshops with Board of Supervisors or Planning Commission on advanced planning issues	N/A	8	6	8

Natural Resources Program

Program Purpose: To undertake resource and ecosystem related studies and pursue land and easement acquisitions that will benefit the public by maintaining a viable agricultural segment of the economy, conserving natural features necessary for access to a variety of outdoor recreation opportunities, retaining important scenic and historic areas, preserving the diversity of plant and animal communities, protecting endangered and other special status plant and animal species, separating urban areas into distinct communities, and ensuring public safety.

Total Expenditures: $3,649,148 **Total Staffing:** 5.07

- **Key Intended Outcome:** Conservation of land and natural resources consistent with the Placer County General Plan and the Placer Legacy program. This outcome is to be achieved after decades of planning and implementation activities leading to the protection of over 95,000 acres of land in Placer County.

Natural Resources Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of acres of land permanently protected for open space / agricultural purposes	235	1,216	365	300
# of restoration projects completed	1	1	0	2
$ in grant funds awarded	$1.6 M	$851,000	$479,000	$600,000

Code Enforcement Program

Program Purpose: To enforce Placer County regulations, to ensure implementation of community goals, and to protect the health, safety and welfare of the citizens of Placer County.

Total Expenditures: $596,194 **Total Staffing:** 7.02

- **Key Intended Outcome:** Maintain the health, safety and welfare of Placer County neighborhoods and communities.

Code Enforcement Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of code enforcement complaints processed	800	703	596	650
% of initial contacts completed within 30 days	80%	84%	100%	100%
% of complaints resolved within 180 days	45%	25%	29%	33%

Office Automation Program

Program Purpose: To increase the efficiency and quality of the above key programs and provide enhanced record keeping and reporting through the use of state-of-the-art technology, including GIS imaging of files and a new Permit Tracking System (PLUS).

Total Expenditures: $1,097,546 **Total Staffing:** 7.25

- **Key Intended Outcome:** To improve records keeping and reporting and better enable staff to respond to requests for information.

Office Automation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of staff attending GIS annual training	4	4	4	3
% of GIS requests completed within 10 days	70%	75%	80%	75%
# of GIS priorities identified in the annual work plan/budget completed	N/A	N/A	14	13
% of GIS priorities completed	N/A	N/A	95%	75%
% of data found to be current and accurate during quality testing	N/A	N/A	85%	95%

*Note: Developing a plan for the conversion in FY 2004-05, and actual conversion is expected to begin in FY 2005-06.

Public Works

Tim Hackworth, Director

MISSION STATEMENT
Design, construct, and maintain roads, bridges and related infrastructure by adhering to systematic standards. Plan for orderly and consistent growth while meeting appropriate community expectations.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Land Development	$ 4,947,645	43	$ 8,160,419	45
Engineering & Transportation	15,285,243	38	36,203,985	37
Road Maintenance	13,634,598	90	17,040,150	89
Special Aviation (Airport)	6,210	0	12,500	0
Fleet Operations (Internal Service Fund)*	7,263,938	31	6,752,000	31
Placer County Transit (Enterprise Fund)*	3,759,080	24	3,769,660	24
Tahoe Area Regional Transit (Enterprise Fund)*	2,406,582	19	2,296,400	19
Public Works Administration	39,749	14	68,400	14
NPDES				4
Total:	$ 47,343,045	259	$ 74,303,514	263

CORE FUNCTIONS

Land Development

Plan and review projects associated with commercial, industrial and residential development projects to ensure compliance with adopted standards.

Transportation

Provide quality plans and specifications and timely construction for public infrastructure projects. Create long-range transportation plans to reduce congestion, improve safety, and mitigate growth-induced impacts. Plan, design and construct environmental-improvement projects to maintain quality of the Lake Tahoe Basin.

Road Maintenance

Provide safe roads, bridges and drainage systems through maintenance that is compatible with community needs.

Special Aviation (Airport)

Maintain the Blue Canyon Airport.

Fleet Operations (Internal Service Fund)

Provide vehicles and transportation to departments that is safe and economical.

Placer County Transit (Enterprise Fund)

Provide safe and reliable service within and between the communities of western Placer County.

Tahoe Area Regional Transit (Enterprise Fund)

Provide safe and reliable service within and between the communities of the North Tahoe area.

Administration & Support

Manage and support the department's operating divisions.

FY 2004-05 Major Accomplishments

- Completed the Bell Road at Dry Creek Bridge Replacement Project.
- Completed the Bell Road at Orr Creek Bridge Replacement Project.
- Completion of the Auburn Right Turn Lane Project.
- Completed Upper Cutthroat erosion control project for the residential area of Kings Beach.
- Completed the Global Positioning System (GPS) locations of bridges, culverts and other drainage features within the National Pollutant Discharge Elimination System (NPDES) Phase II boundary of Placer County road rights-of-way.
- Produced CDs containing all Corner Records for agencies and for public sale.
- Participated in the completion of the “Placer County Street Atlas” to assist emergency response personnel.
- Completed Geographic Information Systems (GIS) layers identifying traffic fee zones.
- Completed negotiations with Central Valley Regional Board regarding, and are now under permit for, the West County Phase II program.
- Finished the West County Stormwater Ordinance; proposed adoption by the Board of Supervisors (BOS) by July 2005.
- Completed Tahoe Stormwater Management Plan and applied to Lahontan Regional Board for renewal of Phase I permit.
- Created and distributed public education materials about stormwater quality protection practices for members of the public, development community, county staff, the Planning Commission, and the Board of Supervisors.
- Implemented pre-audit development reviews to ensure complete improvement plan submittal packages and to reduce the numbers of plan reviews.
- Developed new Traffic Mitigation Fees with the City of Roseville.
- Completed update of circulation elements of the Martis Valley, Granite Bay, and Horseshoe Bar/Penryn Community Plans.
- Developed and implemented Permit Parking Program near Granite Bay High School.
- Processed 400 encroachment permits.
- Processed 35 residential grading permits.
- Reviewed 665 building permit applications.
- Inspected, managed or administered 117 county, utility, and private construction projects.

- Completed major overhaul of airport runway lighting system, including repair of rotating beacon and relocation of runway numbers at the Blue Canyon Airport.
- Chip sealed 80 miles of county maintained roadways.
- Repainted all Placer County roadway stripes and pavement markings.
- Repaved major portions of King Road, Fiddyment Road, Industrial Avenue, Squaw Valley Road, Alpine Meadows Road, and Mount Vernon Road.
- Overlaid approximately 12 miles of county roads from Tahoe to West Roseville.
- Initiated use of a snow-gate on a county snowplow to reduce driveway berms.
- All county roads remained open and were plowed at least once every 24 hours, during 17 feet of snow in 17 days.
- Installed solar-powered aviation lights on the Foresthill Bridge.
- Installed crisis-assistance phones on the Foresthill Bridge.

FY 2005-06 Planned Accomplishments

- Completion of Timberland Erosion Control Project in the residential subdivision along west shore of Lake Tahoe.
- Completion of Lake Tahoe Park Erosion Control Project for the residential subdivision along west shore of Lake Tahoe.
- Completion of Brook Avenue 20-space parking lot project for the Redevelopment Agency in the commercial area of Kings Beach.
- Produce a version of the Maintained Mileage Map using the format of the Placer County Street Atlas.
- Complete balance of countywide GPS location of bridges, culverts and other drainage features found within County road rights-of-way.
- Complete GIS mapping of the County storm drain inlet system.
- Change various county processes to improve stormwater quality protection practices.
- Continue public education campaign for stormwater quality protection practices.
- Reduce plan review turn-around times and number of submittals.
- Review and modify requirements for utility encroachments within our rights-of-way.
- Develop comprehensive traffic calming programs.
- Develop circulation elements for Foresthill, Applegate, Weimar, and Colfax and the Curry Creek Community Plans.
- Continue providing timely, efficient, and thorough services with a minimum of staff during a compressed construction season.

- Continue efforts to coordinate with outside environmental agencies (Tahoe Regional Planning Agency (TRPA), Lahontan Regional Water Quality Control Board, Tahoe Resource Conservation District) to insure compliance with their standards by residential and commercial developers in the Tahoe Region.
- Open the Blue Canyon Airport for night use with pilot controlled lighting system.
- Chip seal 80 miles of county roadways.
- Slurry seal 45 miles of county roadways.
- Overlay 11 miles of county roadways.
- Repaint all Placer County traffic stripes and pavement markings.
- Expand snow-ate pilot program by purchasing additional snowplows with snow-gates.

Department Comments

Public Works' missions are to provide and maintain transportation infrastructure for the safe movement of people and goods throughout Placer County, to provide countywide oversight of Tahoe Basin, and to assist the County Executive Office (CEO) on water issues throughout the County.

The Transportation Division develops road and bridge projects for our increasing population demand. Transportation planning is a critical component to growth and long-term adequacy of the transportation infrastructure system.

The Lake Tahoe Basin erosion control group plans, designs and constructs the TRPA-sponsored Environmental Improvement Program (EIP) projects in a basin wide effort to maintain water quality of Lake Tahoe.

The Land Development Division ensures private project compliance with Board approved standards by conditioning projects, checking project plans and inspecting construction. Technical review of subdivision and parcel maps provides compliance with the Subdivision Map Act, the County General Plan and community plans.

The Road Maintenance Division provides personnel, equipment and materials to maintain our roadway and bridge network. Snow-removal operations provide access for residents and emergency service providers in mountainous areas.

Fleet Services, an internal service fund, procures and maintains vehicles to all Placer County departments.

Transit provides bus and transit services through Placer County Transit (PCT) for western Placer County while Tahoe Area Regional Transit (TART) is the service provider for the North Tahoe region, including routes to Truckee and Incline Village, Nevada.

County Executive Comments And Recommendations

The *Engineering and Transportation* budget varies significantly from year-to-year due to changes in projects and contracts. For FY 2005-06 the net budget has increased by $173,300, primarily due to loss of state funding for the match portion of road and bridge projects. The total gap between revenue and expenditures will be funded with Road funds in the amount of $2,388,100, and will be allocated as follows: bridges $1 million, roads $40,000, transportation planning $1 million, and overhead charges $329,100. Expenditures include $3,752,000 for right-of-way acquisitions for Auburn Folsom Road, Highway 49 connectors, and erosion control projects. In addition, funding is provided for: construction contracts $23,305,700; construction inspection for Erosion Control projects $200,000; and lease charges for the 2 Tahoe offices $85,000. This appropriation receives revenue of $2,000,000 from the General Fund for road-overlay projects.

The *Road Maintenance* net budget was reduced by $426,589 primarily by leaving 3 vacant positions unfunded. The revenue includes the annual General Fund contribution of $3,770,896 for the required the State's Maintenance of Effort (MOE). Funding is provided for overtime related to snow removal $240,000, and for fuel $190,000. Funding for the following fixed assets is recommended: replacement of 3 snow graders ($810,000), 1 backhoe ($85,000), 5 two-wheel drive trucks ($104,000), 1 four-wheel drive truck ($31,000), 1 Dike machine ($10,000), and 1 tractor ($130,000).

Historically, fees and reimbursement for services from development projects have supported the *Land Development* budget. In FY 2005-06 it is anticipated that several large projects will begin construction, however, as in the past, various issues that may result in some interim costs to the General Fund may delay these projects. Expenditures include four extra-help interns: one position for the soils lab, two for the NPDES Project, and one for construction inspection. Seven vacant positions are fully funded and recruitments are underway. Funding for the supplemental request of a new assistant engineer position is recommended if funds are available at Final Budget ($53,905).

The *Special Aviation* budget recommended expenditures total $12,500. The majority of costs are funded by an ongoing $10,000 state grant. Outside professional service costs have increased by $4,200 due to mandated, extraordinary tree removal. To offset this increase, general liability insurance was reduced by $1,000; county professional services by $700; rents and leases by $87, and utilities by $113. The anticipated $2,500 appropriation for contingencies is expected to cover the anticipated $2,500 net county cost.

Fleet Services is an internal service fund that relies on vehicle rates, a 4-cent per-mile fuel surcharge, service charges, fund balance, and reserves to fund the ongoing operation, maintenance, and replacement of current pool vehicles. The acquisition of new department-requested vehicles is directly borne by the purchasing departments. The Road and Transit Divisions in the Public Works Department provide funding for maintenance costs for Placer County buses and road equipment. Vehicle rates were increased for FY 2005-06 based upon a two-year average. The fixed rate percent increase is 11.41% for the Sheriff Department and 5.19% to all other departments. Recommend funding includes:

- Extra-help equipment service worker $7,700
- Workers comp insurance $153,000
- Contracts for underground fuel tank remediation $40,000
- Gasoline $993,100
- Parts $750,000
- Administration $211,200
- Contribution to Cabin Creek $250,000, and
- Total vehicle replacements $1,050,500 and a vehicle lift $10,000.

Placer County Transit is an enterprise fund that supports the transportation system, primarily serving South Placer, Roseville, Lincoln, Rocklin, Granite Bay, and North Auburn. Expenditures have increased for ongoing contracts for service with: Van Pool Services Inc. (VPSI), CTSA, Nevada County Transit, Hwy 49 Dial A Ride, and the Volunteer Center. This is the second year of the Placer Commuter Express program from Colfax to downtown Sacramento. The County contracts with Amador Stage Lines to provide the service ($347,000) and it is funded by fare revenue, Congestion Mitigation and Air Quality (CMAQ), Cities, and County Transportation Development Act (TDA) funds. The Auburn Compressed Natural Gas (CNG) station Phase II improvements are met with funding from Federal Transit Administration (FTA) funds and the Sacramento Emergency Clean Air Transportation Program (SECAT). Overall, budgeted revenues exceed expenditures by $110,940.

Tahoe Area Regional Transit is an enterprise fund that supports the transportation system, serving the North Tahoe area. In FY 2005-06 Tahoe Area Regional Transit (TART) will begin implementation of the TART Systems Plan. Additional summer service will be added with funding from the North Lake Tahoe Resort Association. Additional Winter Service on the Highway 89 Corridor will be added with TDA funds, NLTRA funds, and contributions from resorts. Also, fare revenue is expected to increase by 6% in FY 2005-06. Other expenditures include ongoing contracts for Americans with Disabilities Act (ADA) Taxi Service with Alpine Taxi, a TDA fiscal audit, and the distribution of schedules in the Tahoe area. Recommended for replacement is the TART owned plow truck for snow removal that will be added to the County's fleet ($45,000).

Final Budget Changes from the Proposed Budget

Engineering & Transportation increased expenditures for a radar board ($20,000) and carry forward and new construction projects ($2,796,685). Revenue adjustments consist of a decrease in state aid construction ($199,999), an increase in federal aid construction ($50,000), increased funding for reimbursed road projects (i.e., carry forwards, additional projects, WPWMA, CSA funds and San Juan Water deferred revenue, FHWA deferred revenue, TRPA mitigation fees, and RDA - $1,790,000), and decreased the reserve account, Designated for Tahoe Relocation ($36,129).

Road Maintenance expenditures were increased in support of needed enhancements for the road fleet for the following equipment: CAT Motor Grader ($270,000), Snow Blower ($350,000), 2 CNG Sweepers ($300,000 each), 1 CNG 10-Wheeler ($200,000), and 9 CNG Pickups ($30,000 each) for a total of $1,690,000. Additional adjustments include increases in professional services for Pothole/Base Repair and Tree Trimming ($700,000). The revenue adjustments include an increase in Proposition 42 funds ($1,600,000), CMAQ funds ($983,500), and Air Pollution Control District funds ($79,500).

The *Land Development* appropriation was moved to the newly formed Community Development / Resource Agency (CDRA) July 1, 2005. At that time, this appropriation was renamed *Engineering & Surveying*. Final budget adjustments are listed in the CDRA section.

Administration
None

The *Special Aviation Fund* allocated $1,696 to the reserve account, Designation for Contingencies.

Fleet Services Internal Service Fund final budget adjustments include increased expenditures for fixed assets as follows: Facility Services vehicle upgrades to pickups and 4x4's ($42,000), 8 hybrid fleet vehicles ($106,478), 15 Sheriff vehicles ($492,500) and 2 vehicles for Building Inspection. Funding from other agencies increased $573,290. Excess funding was placed in reserve accounts, General Reserve ($65,343) Reserve for Fuel Surcharge ($150,000) and Reserve for Tahoe Relocation ($250,00).

Placer County Transit Enterprise Fund adjustments include a decrease in the operating contingency to fund CNG fueling improvements ($25,000). With final budget, the fund cancelled reserve accounts, Designation for Contingency ($621,672) and Designated for Fixed Assets ($63,683).

Tahoe Area Regional Transit Enterprise Fund added funding for capital improvements ($20,000) by reducing the operating contingency, and cancelled the following reserve accounts, Designation for Contingencies ($262,179) and Designation for Fixed Assets ($100,000).

LAND DEVELOPMENT
FUND 100 / APPROPRIATION 11400

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,963,162	$ 3,396,309	$ 4,146,100	$ 4,068,209	20%	$ 4,068,209
Services and Supplies	1,292,937	1,453,991	3,965,000	3,960,000	172%	4,031,310
Other Financing Uses	22,586	-	-	-	0%	-
Intra Fund Charges	282,504	437,275	313,900	313,900	-28%	313,900
Gross Budget:	4,561,189	5,287,575	8,425,000	8,342,109	58%	8,413,419
Intra Fund Credits	(333,951)	(339,930)	(253,000)	(253,000)	-26%	(253,000)
Net Budget:	$ 4,227,238	$ 4,947,645	$ 8,172,000	$ 8,089,109	63%	$ 8,160,419
Revenue						
Licenses, Permits and Franchises	$ 145,987	$ 166,425	$ 152,000	$ 152,000	-9%	$ 152,000
Charges for Services	2,638,091	3,186,767	5,863,335	5,862,935	84%	5,862,935
Miscellaneous Revenue	7,580	12,196	17,000	17,000	39%	17,000
Total Revenue:	2,791,658	3,365,388	6,032,335	6,031,935	79%	6,031,935
Net County Cost:	$ 1,435,580	$ 1,582,257	$ 2,139,665	$ 2,057,174	30%	$ 2,128,484
Allocated Positions	42	43	44	43	0%	45

CORE FUNCTION: LAND DEVELOPMENT

Improvement Plan Review Program

Program Purpose: To review improvement plans for major and minor subdivisions, commercial and industrial development, and major utility encroachments in order to ensure conformance with Placer County standards prescribed during the County's entitlement process.

Total Expenditures: $2,920,000 **Total Staffing:** 18.00

- **Key Intended Outcome:** Approve project improvement plans including coordination with other public agencies and Placer County departments with established goals of four-week turnaround on the first plan submittal, three-week turnaround on second plan submittal and two-week turnaround on all subsequent submittals.

Improvement Plan Review Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of grading permits issued per FY	166	191	231	215
% of plans approved with no more than five resubmittals	55%	55%	55%	55%

Program Comments: Grading permits are issued for projects that require regulatory oversight per criteria set forth in the Placer County Grading Ordinance. Improvement plans (full engineered plans) are reviewed for projects that have been granted discretionary permits through a public hearing body, and for projects that involve significant encroachment within county-maintained facilities. The numbers represent the number of reviews (not necessarily the number of permits) completed within the specified goals for turnaround times. The number of submittals is a function of review by all concerned county departments and the performance of the private engineer in responding to comments. Based on past data, the average number of resubmittals is 5.3.

Map Review & Survey Services Program

Program Purpose: To provide technical review of subdivision and parcel maps, records of surveys, minor boundary-line adjustments, corner records, legal descriptions, and annexations and detachments; and provide surveying services and recordation of final maps, parcel maps and other documents in compliance with standards.

Total Expenditures: $1,900,000 **Total Staffing:** 8.00

- **Key Intended Outcome:** Project conformance to the Subdivision Map Act, the LS Act, the County's Land Development Manual and specific project conditions of approval.

Map Review & Survey Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of survey reviews completed within 30 days	182	326	229	240
# of map checks completed within mandated Subdivision Map Act time frames	514	575	514	540

Program Comments: These performance indicators represent an estimate of land development activity coupled with the anticipated complexity of the projects. The estimate for “map checks” is largely based upon past data. The estimate for “survey reviews” is based upon past data corrected to represent anticipated annual submittals. Over the past year, efforts to reduce a large backlog of survey maps has resulted in unusually high survey review indicators.

Environmental Review / Project Conditioning Program

Program Purpose: To review project applications; provide comment on environmental-review documents; and prepare recommendations for conditions on projects submitted to the County in order to mitigate impacts to roadways, grading and drainage and ensure compliance with Placer County standards. To serve as lead department for compliance with the countywide NPDES Program, an unfunded mandate from the state and federal governments.

Total Expenditures: $688,900 **Total Staffing:** 6.00

- **Key Intended Outcome:** Projects comply with Placer County standards and policies. Reasonable mitigation measures are provided to address environmental impacts of development.

Environmental Review/Project Conditioning Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of environmental reviews completed within 30 days	250	297	266	250
# of projects for which conditions are recommended with less than ten percent condition challenges	450	356	684	500

Program Comments: Completing environmental reviews and providing conditions of approval for the County's hearing bodies is a primary function of Land Development System. These indicators show response required to provide service necessary to process projects.

Construction Inspection Program

Program Purpose: To provide infrastructure inspection and quality-assurance testing for private development, utility construction and Public Works' projects in order to ensure conformance to Placer County standards and project conditions of approval.

Total Expenditures: $2,916,100 **Total Staffing:** 12.00

- **Key Intended Outcome:** Inspections and testing are completed in a timely manner.

Construction Inspection Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of private projects	70	51	48	80
# of utility projects	37	29	21	30
# of Public Works' projects	3	1	1	1
# of responses to inspection requests within 48 hours	N/A	N/A	3,636	4,000

Program Comments: Construction projects are inspected in a timely manner. The data includes project work completed by consultants.

PUBLIC WORKS ENGINEERING, TRANSPORTATION & CONSTRUCTION
FUND 120 / APPROPRIATION 11320

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 2,846,509	$ 3,268,460	$ 3,879,600	$ 3,879,600	19%	$ 3,879,600
Services and Supplies	8,701,973	11,702,985	24,252,100	24,252,100	107%	27,048,785
Capital Assets	17,345	4,800	3,752,000	3,752,000	78067%	3,772,000
Intra Fund Charges	1,187,138	850,919	1,468,600	1,468,600	73%	1,468,600
Appropriations for Contingencies	-	-	35,000	35,000	100%	35,000
Gross Budget:	12,752,965	15,827,164	33,387,300	33,387,300	111%	36,203,985
Intra Fund Credits	(227,093)	(541,921)	-	-	-100%	-
Net Budget:	$ 12,525,872	$ 15,285,243	$ 33,387,300	$ 33,387,300	118%	$ 36,203,985
Revenue						
Taxes	$ 30,000	$ -	$ -	$ -	0%	$ -
Revenue from Use of Money and Property	326,016	355,192	350,000	350,000	-1%	350,000
Intergovernmental Revenue	4,116,205	7,551,585	16,546,600	16,546,600	119%	16,397,600
Charges for Services	5,598,256	3,977,778	12,092,600	12,092,600	204%	13,882,600
Miscellaneous Revenue	576	2,356	10,000	10,000	324%	10,000
Other Financing Sources	2,089,000	2,005,000	2,000,000	2,000,000	0%	2,000,000
Special Items	(2,011,046)	1,981,046	-	-	-100%	-
Total Revenue:	10,149,007	15,872,957	30,999,200	30,999,200	95%	32,640,200
Net County Cost:	$ 2,376,865	$ (587,714)	$ 2,388,100	$ 2,388,100	-506%	$ 3,563,785
Allocated Positions	40	38	39	39	3%	37

CORE FUNCTION: DESIGN & TRANSPORTATION

Engineering Program

Program Purpose: Provide design and engineering expertise for Placer County's transportation system in order to build infrastructure to improve safety, mobility and accessibility that meets the needs of the community.

Total Expenditures: $23,211,500 **Total Staffing:** 14.00

- **Key Intended Outcome:** Provide safe and reliable infrastructure facilities.

Engineering Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of major road construction projects completed	2	3	0	1
# of bridge rehabilitation/replacement projects completed	0	1	2	2
# of traffic signal projects completed	0	2	0	1

Program Comments: Engineering Indicators evaluate the yearly production of three main types of engineering projects, (i.e. road construction, bridge rehabilitation/replacement, and traffic signal projects). The Engineering Program's goal is to complete projected improvement projects within budget.

Planning Program

Program Purpose: Work with the community in developing transportation-needs assessments and long-range plans and programs, review land-development proposals, and secure federal and state financing in order to strategically integrate development of Placer County's transportation system and surrounding-jurisdiction impacts.

Total Expenditures: $1,355,000 **Total Staffing:** 12.00

- **Key Intended Outcome:** The Placer County transportation system and surrounding-jurisdiction impacts are strategically integrated.

Planning Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of community plans reviewed and updated	3	5	6	7
# of major land development plans reviewed	4	12	14	16
# of evening community meetings attended	54	62	70	70

Program Comments: Provide support to the Planning Department and their consultants in preparation of community plans throughout the County. Review major land development proposals to develop measures to mitigate adverse impacts to the County Road System. Attend community meetings (Municipal Advisory Councils, homeowners associations, schools, service and business groups) to discuss and address traffic and transportation related issues.

Tahoe Water Quality Program

Program Purpose: To provide efficient delivery of water-quality improvement projects in order maintain Lake Tahoe water quality.

Total Expenditures: $8,000,000 **Total Staffing:** 10.00

- **Key Intended Outcome:** Lake Tahoe water quality is maintained.

Tahoe Water Quality Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of active water quality projects	17	21	21	21
# of EIP projects constructed	2	1.5	1.5	3
$ in grant funds secured	$1.7 M	$2.9 M	$6.3 M	$7 M

Program Comments: The number of active water quality projects will remain the same. Two erosion control projects, Upper Cutthroat and Lake Tahoe Park, are planned for construction in the summer of 2004.

Tahoe Development Support Program

Program Purpose: Provide permitting and construction support for private development activity and effectively and efficiently respond to permitting requests and construction demands.

Total Expenditures: $820,800 **Total Staffing:** 3.00

- **Key Intended Outcome:** Provide Tahoe Basin quality construction projects which comply with county and regional agency requirements.

Tahoe Development Support Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of encroachment permits issued	500	400	460	400
# of residential grading permits issued	26	26	28	35
# of building permits apps reviewed & processed	573	642	628	665
# of construction projects inspected	133	81	103	106

Program Comments: Response to developers' interests in a compressed construction season continues to be a goal to assist orderly and timely development.

PUBLIC WORKS ROAD MAINTENANCE
FUND 120 / APPROPRIATION 32600

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 6,075,521	$ 6,092,707	$ 7,065,400	$ 7,065,400	16%	$ 7,065,400
Services and Supplies	5,155,825	6,137,671	5,977,550	5,977,550	-3%	6,617,550
Other Charges	416,140	262,836	105,000	105,000	-60%	105,000
Capital Assets	444,996	279,779	900,000	1,170,000	318%	2,860,000
Other Financing Uses	544,500	150,000	250,000	250,000	67%	250,000
Intra Fund Charges	661,313	762,692	512,200	512,200	-33%	572,200
Gross Budget:	13,298,295	13,685,685	14,810,150	15,080,150	10%	17,470,150
Intra Fund Credits	(370,575)	(51,087)	(430,000)	(430,000)	742%	(430,000)
Net Budget:	$ 12,927,720	$ 13,634,598	$ 14,380,150	$ 14,650,150	7%	$ 17,040,150
Revenue						
Taxes	$ 2,124,271	$ 2,578,235	$ 2,263,300	$ 2,263,300	-12%	$ 2,263,300
Licenses, Permits and Franchises	79,277	75,060	70,000	70,000	-7%	70,000
Revenue from Use of Money and Property	5	5	-	-	-100%	-
Intergovernmental Revenue	8,336,387	8,895,344	7,633,350	7,633,350	-14%	10,216,850
Charges for Services	92,783	128,560	100,000	370,000	188%	449,500
Miscellaneous Revenue	22,278	20,836	30,000	30,000	44%	30,000
Other Financing Sources	4,225,445	4,040,896	4,070,896	3,800,896	-6%	3,800,896
Total Revenue:	14,880,446	15,738,936	14,167,546	14,167,546	-10%	16,830,546
Net County Cost:	$ (1,952,726)	$ (2,104,338)	$ 212,604	$ 482,604	-123%	$ 209,604
Allocated Positions	90	90	89	89	-1%	89

CORE FUNCTION: ROAD MAINTENANCE

Road Maintenance Program

Program Purpose: Maintain the quality of Placer County's roadway infrastructure and provide annual preventative maintenance programs.

Total Expenditures: $14,810,150 **Total Staffing:** 89.00

- **Key Intended Outcome:** Safe and functional roadway system is available for public use.

Road Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of encroachment permits issued	514	581	782	800
# of transportation permits issued	1,448	1,533	1,650	1,900
# of overlay miles of road	8.0	10.5	13.4	10.0
% of county-maintained chip seal mileage	7.6%	8.3%	7.5%	4.5%

Program Comments: Responsible for routine maintenance on 1,050 miles at all times and under all conditions for the traveling public. During the winter, this responsibility additionally includes snow removal on up to 235 miles.

SPECIAL AVIATION
FUND 107 / APPROPRIATION 32760

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 25,229	$ 6,095	$ 9,900	$ 9,900	62%	$ 9,900
Intra Fund Charges	59	115	100	100	-13%	100
Appropriations for Contingencies	-	-	2,500	2,500	100%	2,500
Net Budget:	$ 25,288	$ 6,210	$ 12,500	$ 12,500	101%	$ 12,500
Revenue						
Revenue from Use of Money and Property	$ 341	$ 205	$ -	$ -	-100%	$ -
Intergovernmental Revenue	10,000	10,000	10,000	10,000	0%	10,000
Miscellaneous Revenue	32	-	-	-	0%	-
Total Revenue:	10,373	10,205	10,000	10,000	-2%	10,000
Net County Cost:	$ 14,915	$ (3,995)	$ 2,500	$ 2,500	-163%	$ 2,500
Allocated Positions	-	-	-	-	0%	-

Program Purpose: The Blue Canyon Airport provides an emergency landing field for light, general-aviation aircraft flying over the Sierra Nevada range. Blue Canyon is also used by the California Highway Patrol and the Forest Service and California Division of Forestry. The airport is now a lighted facility, capable of service 24 hours a day when not covered by snow. The airport is open to public use, although traffic and aviation facilities are limited. The airport is not maintained (snow removal) during the winter months. The mission of the airport is to provide a safe and well-maintained facility for emergency and general-aviation use.

PROPRIETARY FUNDS

FLEET OPERATIONS
INTERNAL SERVICE FUND
FUND 250200 / APPROPRIATION 06300

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 1,685,628	$ 2,001,215	$ 2,477,700	$ 2,477,700	24%	$ 2,477,700
Services and Supplies	3,678,598	3,737,400	3,813,100	3,813,100	2%	3,813,100
Other Charges	1,148,024	1,176,339	-	-	-100%	-
Other Financing Uses	1,285	150,000	500,000	250,000	67%	250,000
Intra Fund Transfers	-	198,984	211,200	211,200	6%	211,200
Total Operating Expenditures:	$ 6,513,535	$ 7,263,938	$ 7,002,000	$ 6,752,000	-7%	$ 6,752,000
Revenue						
Revenue from Use of Money and Property	$ 55,742	$ 62,572	$ 60,000	$ 60,000	-4%	$ 60,000
Charges for Services	4,917,584	5,201,080	5,645,000	5,645,000	9%	5,645,000
Miscellaneous Revenue	1,649,421	1,831,638	1,782,500	1,782,500	-3%	1,673,290
Other Financing Sources	53,600	199,572	30,000	100,000	-50%	782,500
Total Revenue:	6,676,347	7,294,862	7,517,500	7,587,500	4%	8,160,790
Net Income (Loss)	$ 162,812	$ 30,924	$ 515,500	$ 835,500	2602%	$ 1,408,790
Fixed Assets	$ 1,262,497	$ 752,827	$ 1,015,500	$ 1,085,500	44%	$ 1,778,479
Allocated Positions	31	31	31	31	0%	31

Program Purpose: The Fleet Operations Fund is an internal service fund established to provide safe and cost effective vehicle service to all county departments. This appropriation provides funding for the maintenance, operating costs and replacement costs related to the County's fleet. Preventive maintenance, vehicle replacement and policy implementation and the maximum utilization of vehicles are ongoing functions of this division.

PLACER COUNTY TRANSIT
ENTERPRISE FUND
FUND 210100 / APPROPRIATION 06000

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 1,300,557	$ 1,307,293	$ 1,507,800	$ 1,507,800	15%	$ 1,507,800
Services and Supplies	1,668,833	2,081,691	2,041,760	2,041,760	-2%	2,041,760
Other Charges	346,403	294,866	-	-	-100%	-
Other Financing Uses	100,000	5,000	15,000	15,000	200%	15,000
Intra Fund Transfers	-	70,230	80,100	80,100	14%	80,100
Appropriations for Contingencies	-	-	150,000	150,000	100%	125,000
Total Operating Expenditures:	$ 3,415,793	$ 3,759,080	$ 3,794,660	$ 3,794,660	1%	$ 3,769,660
Revenue						
Taxes	$ 2,176,080	$ 1,321,453	$ 2,091,100	$ 2,091,100	58%	$ 2,091,100
Revenue from Use of Money and Property	20,682	20,082	20,000	20,000	0%	20,000
Intergovernmental Revenue	122,246	1,587,798	1,131,800	1,131,800	-29%	1,131,800
Charges for Services	398,518	404,031	423,800	423,800	5%	423,800
Miscellaneous Revenue	570,211	509,952	674,300	674,300	32%	674,300
Other Financing Sources	(22,272)	-	29,600	29,600	100%	29,600
Total Revenue:	3,265,465	3,843,316	4,370,600	4,370,600	14%	4,370,600
Net Income (Loss)	$ (150,328)	$ 84,236	$ 575,940	$ 575,940	584%	$ 600,940
Fixed Assets	$ 177,252	$ 1,088,899	$ 465,000	$ 465,000	-57%	$ 490,000
Allocated Positions	24	24	24	24	0%	24

Program Purpose: The Placer County Transit (PCT) system provides a stable, efficient transportation system capable of serving the social and economic needs of Placer County. This system provides daily bus service to South Placer, Roseville, Lincoln, Rocklin, Granite Bay and North Auburn. In addition, intermittent routes are scheduled to Colfax, Alta and Foresthill. Current service gives special consideration to the transportation needs of seniors, youth, low-income residents, and the disabled for travel to employment, education and training, medical and Placer County facilities, as well as increasing social and recreational opportunities. Public users, intracounty users and service contractors realize a multiple benefit.

Commuter Bus Service/Vanpools: PCT received a regional grant of Congestion Mitigation Air Quality (CMAQ) funds through the Placer County Transportation Agency and Sacramento Area Council of Governments to start a two-year demonstration commuter bus service to downtown Sacramento. The County contracts with a private carrier to provide and operate the vans used for vanpool service. Ten vanpools serve commuters from Placer County.

Interagency Coordination: PCT coordinates routes and schedules with Auburn Transit, Roseville Transit, Lincoln Transit, Sacramento Regional Transit, Gold Country Stage, CTSA and the cities of Colfax, Rocklin and Loomis.

CNG Fueling-Station Upgrade: PCT operates a CNG facility at the service station in Auburn and is currently upgrading the compressor capacity and storage.

TAHOE AREA REGIONAL TRANSIT
ENTERPRISE FUND
FUND 210120 / APPROPRIATION 06020

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 940,259	$ 1,249,509	$ 1,280,200	$ 1,280,200	2%	$ 1,280,200
Services and Supplies	774,421	840,414	896,400	896,400	7%	896,400
Other Charges	285,939	265,641	-	-	-100%	-
Other Financing Uses	12	-	45,000	45,000	100%	65,000
Intra Fund Transfers	-	51,018	54,800	54,800	7%	54,800
Appropriations for Contingencies	-	-	20,000	20,000	100%	-
Total Operating Expenditures:	$ 2,000,631	$ 2,406,582	$ 2,296,400	$ 2,296,400	-5%	$ 2,296,400
Revenue						
Taxes	$ 635,045	$ 1,184,766	$ 737,600	$ 737,600	-38%	$ 737,600
Revenue from Use of Money and Property	3,700	(2,254)	3,700	3,700	-264%	3,700
Intergovernmental Revenue	1,319,042	728,244	636,300	636,300	-13%	636,300
Charges for Services	301,836	334,262	315,900	315,900	-5%	315,900
Miscellaneous Revenue	558,649	745,421	602,900	602,900	-19%	602,900
Other Financing Sources	100,000	-	-	-	0%	-
Total Revenue:	2,918,272	2,990,439	2,296,400	2,296,400	-23%	2,296,400
Net Income (Loss)	$ 917,641	$ 583,857	$ -	$ -	-100%	$ -
Fixed Assets	$ 1,330,482	$ 1,135,526	$ -	$ -	-100%	$ -
Allocated Positions	19	19	19	19	0%	19

Program Purpose: The Tahoe Area Regional Transit (TART) Program is designed to provide year-round public transit for the North Lake Tahoe area of Placer County and Incline Village, Nevada. Daily transportation services are provided to North Lake Tahoe and Truckee area residents, and the system also provides transit for area tourists.

Complementary Paratransit Service: To meet Americans with Disabilities Act requirements, TART contracts with a private taxi company for paratransit services for eligible disabled clients.

Summer Transit Program: To support the implementation of the North Lake Tahoe Resort Association (NLTRA) Tourism Master Plan, TART has agreed to operate an enhanced summer transit program.

Interagency Coordination: Placer County Public Works staff will continue to participate closely with agencies and organizations in relation to transit and transportation activities in the Tahoe area. This includes coordination with the Tahoe Transportation District (TTD), the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and NLTRA.

ADMINISTRATION & SUPPORT

FUND 100 / APPROPRIATION 11280

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 959,684	$ 1,008,724	$ 1,180,600	$ 1,180,600	17%	$ 1,180,600
Services and Supplies	154,941	130,312	132,450	132,450	2%	132,450
Intra Fund Charges	131,506	151,637	147,300	147,300	-3%	147,300
Gross Budget:	1,246,131	1,290,673	1,460,350	1,460,350	13%	1,460,350
Intra Fund Credits	(946,722)	(1,250,924)	(1,391,950)	(1,391,950)	11%	(1,391,950)
Net Budget:	$ 299,409	$ 39,749	$ 68,400	$ 68,400	72%	$ 68,400
Revenue						
Charges for Services	$ 300,516	$ 39,733	$ 68,400	$ 68,400	72%	$ 68,400
Miscellaneous Revenue	-	18	-	-	-100%	-
Total Revenue:	300,516	39,751	68,400	68,400	72%	68,400
Net County Cost:	$ (1,107)	$ (2)	$ -	$ -	-100%	$ -
Allocated Positions	14	14	14	14	0%	14

Program Purpose: Administration provides general management and support to Public Works operating divisions. Activities assist the Public Works Department to effectively and efficiently coordinate the needs of the department, the Board of Supervisors, the County Executive Office, and the other stakeholders.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Land Development	$ 243,900	16.71
Design & Transportation	537,450	36.81
Road Maintenance	264,500	18.11
Fleet Operations (Internal Service Fund)	211,200	14.46
Placer County Transit (Enterprise Fund)	80,100	5.48
Tahoe Area Regional Transit (Enterprise Fund)	54,800	3.75
Flood Control District	35,400	2.42
CSAs	25,000	1.71
Facility Services	8,000	0.55
Total	**$1,460,350**	**100%**

Public Protection Services

County Executive Office
District Attorney
Probation
Sheriff-Coroner-Marshal

Public Protection Services

System Goal -- Placer County continues to ensure safe communities in which to live, work, and enjoy recreational activities by providing efficient, effective, integrated, and prevention-oriented criminal justice and emergency response systems.

Community Results

✓ The County will continue to maintain low rates of crime, personal injury, and loss of life and property; people feel safe in their communities.

✓ The County justice agencies work collaboratively among themselves and with the community to develop appropriate and effective crime prevention strategies and services.

✓ The County provides adequate and appropriate response to crime including prompt investigation, arrest, prosecution and incarceration when necessary.

✓ The County is well trained and ready to respond to fires, natural disasters, or to domestic terrorist threats.

✓ Criminal justice and emergency service agencies meet the highest standards of quality in their operations and inspire public trust and confidence.

County Executive Office

Jan Christofferson, County Executive Officer

MISSION STATEMENT
To provide emergency response capability, disaster recovery and response, fire protection and indigent defense services; and to provide funding for the Grand Jury and Placer County court operation in order to protect property and keep Placer County residents and visitors safe.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Criminal Justice Other Programs	$ 8,682,581	0	$ 9,375,272	0
Emergency Services	751,245	4	2,341,369	4
Disaster Response & Recovery	436	0	200,000	0
Fire Protection Services	3,837,245	0	4,136,614	0
Total	$ 13,271,507	4	$ 16,053,255	4

CORE FUNCTIONS

Criminal Justice Other Programs

Provides funding for the Grand Jury, Indigent Defense, and Court Operations. The Grand Jury is a public body with authority to investigate complaints from citizens and provide oversight and review of local government operations, financial management and officials and their staff, and provide assistance to the District Attorney regarding criminal matters. Indigent Defense is provided through contracts with local law firms and attorneys, and is responsible for representing all indigent persons assigned legal counsel by the Placer County Courts. Court Operations is an appropriation used to budget an annual Maintenance of Effort (MOE) payment to the State that is required by the Trial Court Funding Act of 1997. The budget also provides reimbursements to General Fund departments that provide services to court related programs, and services provided directly to the Courts resulting from local agreements.

Emergency Services

Plans and directs disaster mitigation, response, and recovery for operations throughout the County in case of natural disasters, or technological or terrorist events. Staff ensures preparedness through development of emergency plans and training, and coordinates operational area emergency medical services through Sierra Sacramento Valley Emergency Medical Services Authority.

Fire Services

Provides fire and emergency medical response in the Placer County area not served by fire districts or municipal fire departments through a contract with the California Department of Forestry and Fire Protection (CDF) and six volunteer fire companies. Provides countywide hazardous materials (HAZMAT) planning, coordination and response in cooperation with other fire entities, law enforcement agencies, and Placer County's Health and Human Services.

FY 2004-05 Major Accomplishments

- Responded to 27 incidents including fire emergencies, train derailments, pipeline spill, public safety assistance point outage at Lake Tahoe, environmental terrorism and hazardous materials incidents.

- Managed the Emergency Operations Center (EOC) or the Ralston Afterbay Dam Incident, the Steven's Fire, the Wells Fire, the Academy Incident (Kinder Morgan pipeline spill), the Kyburz Incident (fiber optic line outage), and the Statewide Disaster Medical Exercise.

- Developed the Placer County Local Hazard Mitigation Plan covering Placer County's unincorporated area and the Cities of Colfax, Auburn, Lincoln and Rocklin and the Town of Loomis. This effort meets the Federal Disaster Mitigation Act 2000 requirements and maintains eligibility for all jurisdictions for post disaster mitigation funds and other federal funding in the event of a large emergency.

- Edited the Placer County Hazardous Materials Response Plan, including Homeland Security considerations in the plan, and assisted the City of Roseville with funding and coordination for the update of its plan.

- Updated the Alpine Meadows Avalanche Response Plan.

- Provided Standardized Emergency Management System (SEMS) and First Responder Awareness and Operations Hazardous Materials training for county staff.

- Upgraded the EOC's technology and communications capabilities with the purchase of additional satellite phones; an internal building antenna to support wireless communications; and wireless modems for field use and alternate information sharing capabilities between field sites and the EOC.

- Established Placer County as a component of the Sacramento Regional Medical Reserve Corps

- Supported the establishment of local fire safe councils in the Auburn and Colfax areas and supported the completion of a Community Wildfire Protection Plan for the Tahoe Basin Fire Safe Council.

- Managed Homeland Security grants valued in excess of $2,300,000 resulting in significant increases in regional capabilities in the areas of training, equipment and planning. As a result of the Homeland Security Program, Placer County:
    - has equipment and is completing training for a team capable of mass decontamination operations;
    - continues to improve, an Explosive Ordinance Disposal Unit to address unexploded ordinance incidents;
    - is funding a hazardous materials team to the highest standards and equipping the team with sophisticated detection and testing capabilities, integrating these capabilities with the newly upgraded Placer County Public Health Laboratory;
    - is funding equipment and training for a regional SWAT capability;
    - continues to improve inter-operable communications;
    - has completed a number of planning efforts to include its Emergency Operations plan, its hazardous materials emergency response plan and its hazard mitigation plan.

FY 2005-06 Planned Accomplishments

- Plan, prepare and conduct a Placer County Functional Exercise in conjunction with the Statewide Golden Guardian Exercise.

- Plan, prepare and conduct a Homeland Security / Mass Casualty Incident Full Scale Exercise (HS/MCI 2006).

- Incorporate National Incident Management System (NIMS) considerations in current plans, training and exercises.

- Manage the FY 2004 and 2005 Homeland Security grants with emphasis on improving special team (Explosive Ordinance Disposal, SWAT, Hazardous Materials, Mass Decontamination, Urban Search and Rescue) response capabilities, first responder training, and inter-operable communications.

- Assist in seeking support and funding, as applicable, for mitigation projects identified in the Placer County Local Hazard Mitigation Plan and local Community Wildfire Protection Plans.

- Sustain hazardous materials first responder and SEMS training for responders and county staff.

Department Comments

Local threats continue, and preparedness to respond to these events is the Office of Emergency Services' focus. Preparedness for Placer County is complex and multi-faceted as it involves a full spectrum of threats and the need for integrating all disciplines, multiple jurisdictions and partner agencies from state and federal levels. We have to be prepared to respond to help our neighbors and have to be able to integrate assistance received from our neighbors. Placer County responds and manages any number of natural or man-made threats. The community is prone to fires, floods, severe winter storms, avalanches and a number of other hazards. We experience man-made incidents such as hazardous materials spills, train derailments, pipeline spills and even environmental terrorist incidents.

These challenges require that we approach preparedness in a systemic way, with emphasis on prevention and planning where possible, and on an informed, mass response when needed. Recent hazard mitigation planning efforts provide a road map to continued emphasis on mitigating the effects of natural hazards. Placer County and all cooperating entities must continue to seek every possible funding opportunity to develop, complete and then sustain projects such as the defensible space initiatives, fire safe construction initiatives, improved culverts and bridges, stream maintenance activities, the Chipper Program and many more. When prevention fails the community must be able to respond in an informed and decisive way. A premium continues to be placed on interoperable communications and on basic standards of training and equipment preparedness.

Priorities for the Office of Emergency Services are:

a. Improving Response Capability – focus on training and practicing with the County's Emergency Management Organization and integrating partners from other levels of government. Use exercises to stretch command and control capabilities, validate capabilities, and identify possible areas of improvement.

b. Promote Mitigation Projects and Planning – focus on supporting measures that improve fire, flood and other hazard safety, with special emphasis on projects identified in the Placer County Local Hazard Mitigation Plan and Community Wildfire Protection Plans.

c. Promote Response Training – focus on sustaining SEMS / NIMS training, first responder awareness and operations training in a hazardous materials environment.

In terms of county funded fire protection, we anticipate that costs for fire protection services will continue to rise in the coming years. Property tax revenues, while increasing, will not keep pace with these anticipated cost increases especially in the more rural and more vulnerable areas of the County.

County Executive Comments And Recommendations

The net County cost for the *Emergency Services* budget is recommended near base budget level. However, appropriations for services and supplies have increased significantly due to the addition of the Homeland Security Grant. Emergency Services receives revenue from federal disaster administration ($71,401), and from some cities for civil defense ($10,000). The City of Roseville requested and received an exemption from civil defense charges, because they have their own emergency services program. Emergency Services also receives a small portion of public safety sales tax revenues ($133,000) and revenues from permits for fireworks ($3,000).

Disaster Response / Recovery provides an immediate source of funding for disasters or other events that may strike within the County ($200,000), and is fully funded by anticipated federal and state reimbursements.

The *County Fire* appropriation funds fire services and hazardous materials response for Placer County's unincorporated area. County Fire services are managed through a contract with the California Department of Forestry and Fire Protection (CDF). The County Service Areas (CSA) of Dry Creek Fire (CSA 28, Zone 165) and Sunset West and the City of Colfax reimburses this budget for fire protection services. Recommended expenditures have decreased due to closure of a grant for Homeland Security in FY-2004-05. Subsequent Homeland Security grants are budgeted in the Emergency Services appropriation. The contract with CDF for fire services has increased by 12% due to increases in State of California negotiated pay and benefits for CDF employees. Fire services are funded by property related taxes ($982,462) public safety sales tax revenue ($289,500), and other revenue ($40,000).

Final Budget Changes from the Proposed Budget

Criminal Justice Other Programs appropriations were increased by $75,000 to provide funding for a fire system at the Auburn Courthouse.

Emergency Services appropriations were increased by $945,703 to re-budget the 2004 Homeland Security grant, and grant revenues were increased by the same amount. Reimbursement for administration of public defender payments was reduced as the task was transferred to Administration ($12,579). Extra help expenditures were also reduced to offset this reduction in reimbursements. Public safety services revenues were increased to reflect current revenue projections ($9,250).

Disaster Response / Recovery
None

The *Fire Protection Fund exp*enditures, revenues and transfers out were increased to rebudget activity connected with various grants (Homeland Security 03 & 04 and Title III grant), and a weather station was re-budgeted as part of the Homeland Security grant. Rebudgeted expenditures are more than revenues due to timing differences in receipt of reimbursements. Appropriations for professional services increased for the CDF contract to pay for fire marshal services for the City of Colfax ($8,680). The City will reimburse the County for these services. Expenditures were also increased to add A87 costs ($114,953), to budget for operating contingencies funded by the General Fund ($200,000), and reimbursement from Environmental Health ($5,000). One chipper was added, funded by a grant from the Air Pollution Control District ($30,000), and workers compensation charges were reduced ($12,390). Public safety services revenues were increased to reflect current revenue projections ($12,782).

CRIMINAL JUSTICE OTHER PROGRAMS
FUND 100 / APPROPRIATION 21480

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ (4,075)	$ 137	$ 600	$ 600	338%	$ 600
Services and Supplies	5,305,677	5,635,779	6,194,252	6,168,829	9%	6,168,829
Other Charges	3,140,137	2,633,150	2,562,216	2,584,711	-2%	2,584,711
Other Financing Uses	-	-	-	-	0%	75,000
Intra Fund Charges	355,014	413,515	521,132	546,132	32%	546,132
Net Budget:	$ 8,796,753	$ 8,682,581	$ 9,278,200	$ 9,300,272	7%	$ 9,375,272
Revenue						
Fines, Forfeits and Penalties	$ 5,220,081	$ 5,247,271	$ 4,942,000	$ 5,113,101	-3%	$ 5,113,101
Intergovernmental Revenue	86,551	86,451	-	-	-100%	-
Charges for Services	219,899	180,546	217,000	235,760	31%	235,760
Miscellaneous Revenue	369	57,881	600	85,000	47%	85,000
Other Financing Sources	-	65,000	-	-	-100%	-
Total Revenue:	5,526,900	5,637,149	5,159,600	5,433,861	-4%	5,433,861
Net County Cost:	$ 3,269,853	$ 3,045,432	$ 4,118,600	$ 3,866,411	27%	$ 3,941,411
Allocated Positions	-	-	-	-	0%	-

Note: In FY 2003-04 the Contribution to Court Operations budget was consolidated with the appropriations for the Grand Jury (#21670) and Indigent Defense (#21760). This consolidated appropriation was renamed Criminal Justice Other Programs.

CORE FUNCTION: CRIMINAL JUSTICE OTHER PROGRAMS

Placer County Court Operations Program

Program Purpose: To provide funding for the Maintenance of Effort (MOE) payment to the State of California as required by the Trial Court Funding Act of 1997, and to provide reimbursements to General Fund departments for services to court related programs not eligible for Trial Court funding.

Total Expenditures: $3,275,132 **Total Staffing:** 0.00

- **Key Intended Outcome:** Placer County meets the obligations required under the Trial Court Funding Act of 1997.

Grand Jury Program

Program Purpose: To provide funding for the operations of the Grand Jury, a body composed of 19 citizens selected annually by the Superior Court to inquire into public offenses, possible misconduct of public officials, and the operations of local government.

Total Expenditures: $97,366 **Total Staffing:** 0.00

- **Key Intended Outcome:** The Placer County Grand Jury prepares a report of its investigations and reviews with detailed findings and recommendations.

Indigent Defense Program

Program Purpose: To provide funding for indigent persons assigned legal representation by the Placer County Courts.

Total Expenditures: $5,905,565 **Total Staffing:** 0.00

- **Key Intended Outcome:** Indigent persons are provided legal representation.

EMERGENCY SERVICES
FUND 100 / APPROPRIATION 22310

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 253,102	$ 323,512	$ 385,688	$ 385,688	19%	$ 376,511
Services and Supplies	173,417	304,468	924,967	924,967	204%	1,377,452
Other Financing Uses	-	23,465	-	-	-100%	-
Intra Fund Charges	56,575	136,994	124,590	124,590	-9%	614,406
Gross Budget:	483,094	788,439	1,435,245	1,435,245	82%	2,368,369
Intra Fund Credits	(27,009)	(37,194)	(39,579)	(39,579)	6%	(27,000)
Net Budget:	$ 456,085	$ 751,245	$ 1,395,666	$ 1,395,666	86%	$ 2,341,369
Revenue						
Intergovernmental Revenue	$ 169,972	$ 331,385	$ 1,007,742	$ 1,007,742	204%	$ 1,962,695
Miscellaneous Revenue	12	114,649	3,000	3,000	-97%	3,000
Total Revenue:	170,382	469,882	1,010,742	1,010,742	115%	1,965,695
Net County Cost:	$ 285,703	$ 281,363	$ 384,924	$ 384,924	37%	$ 375,674
Allocated Positions	5	4	4	4	0%	4

CORE FUNCTION: EMERGENCY SERVICES

Emergency Response Program

Program Purpose: To plan for emergencies and disasters and provide direction and coordination for the deployment of governmental and non-governmental assets in disasters to protect lives, property and the environment.

Total Expenditures: $585,751 **Total Staffing:** 3.50

- **Key Intended Outcome:** Placer County is prepared to respond effectively in emergencies and disasters.

Emergency Response Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of trainings conducted annually	3	11	4	10
# of persons trained annually in disaster response	55	182	287	200
# of emergency responses managed	35	22	25	20
# of Emergency Operations Center activations per year	3	5	2	3
# of emergency plans and procedures updated	2	2	2	2
# of emergency preparedness presentation provided to the public	5	8	6	8

Program Comments: Placer County's Office of Emergency Services (OES) encouraged the accomplishment of training in hazardous materials awareness, operations, technician and specialist courses. These courses are fundamental to employee safety and to an informed response in a multitude of possible scenarios. Staff intends to increase our training capability over the next year and to assist other agencies in delivering required training.

Homeland Security/Terrorism Preparedness Program

Program Purpose: To coordinate planning, preparation, and training for response in case of a terrorist event to safeguard public health and well being.

Total Expenditures: $849,494 **Total Staffing:** 0.50

- **Key Intended Outcome:** Placer County is prepared to respond to and manage the aftermath of terrorist events.

Homeland Security/Terrorism Preparedness Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of volunteer "Citizens Corps" teams formed and trained (Neighborhood Watch and Community Emergency Response Teams)	0	4	5	4
# of improvements to detection capability for chemical, radiological or biological agents	2	5	7	4
# of plans / protocols updated	2	3	5	2
$ in equipment purchased	$95,357	$438,228	$527,626	$566,680
# of first responders attending training	55	40	237	80
$ in grant secured for Placer County	$253,500	$2.5 million	$1,115,882	$1.0 million

Program Comments: Placer County established its first Citizen's Corps Program this year in the City of Roseville. This coming year we will add programs in the Cities of Rocklin and Lincoln. Additionally, we will grow a Medical Reserve Corps capability within the County and establish countywide Citizen's Corps Council to document and recruit interested volunteers. Homeland Security Grants have given OES the ability to significantly improve our planning and exercise capabilities, and are used to equip and train first responders for action in very complex, multi-discipline emergencies.

DISASTER RESPONSE & RECOVERY
FUND 100 / APPROPRIATION 22350

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ -		$ 75,000	$ 75,000	100%	$ 75,000
Services and Supplies	224	436	125,000	125,000	28570%	125,000
Net Budget:	$ 224	$ 436	$ 200,000	$ 200,000	45772%	$ 200,000
Revenue						
Intergovernmental Revenue	$ -	$ -	$ 200,000	$ 200,000	100%	$ 200,000
Total Revenue:	-	-	200,000	200,000	100%	$ 200,000
Net County Cost:	$ 224	$ 436	$ -	$ -	-100%	$ -
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: EMERGENCY SERVICES

Disaster Response & Recovery Program

Program Purpose: To provide a ready funding source for disaster response costs so that immediate and necessary needs can be met.

Total Expenditures: $200,000 **Total Staffing:** 0.00

- **Key Intended Outcome:** Funds are available to respond to disaster.

Disaster Response & Recovery Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of incidents where funds are utilized	1	0	0	0
$ available for disaster contingencies	$100,000	$200,000	$200,000	$200,000
$ spent per year for incident response and recovery	$224	$ -	$ -	$ -

Program Comments: This fund provides Placer County with a time buffer in the event of a large emergency or incident. This buffer is essential to emergency management, bridging the gap until state, federal, or other funds become available for cost recovery of the event.

FIRE SERVICES
FUND 170 / APPROPRIATION 22160

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 51,536	$ -	$ 12,390	$ 12,390	100%	$ -
Services and Supplies	3,499,746	3,624,845	3,954,490	3,841,172	6%	3,952,483
Other Charges	56,528	54,142	-	-	-100%	-
Capital Assets	214,456	40,130	-	-	-100%	40,000
Intra Fund Charges	82,818	123,128	-	-	-100%	114,953
Appropriations for Contingencies	-	-	-	-	0%	200,000
Gross Budget:	3,905,084	3,842,245	3,966,880	3,853,562	0%	4,307,436
Intra Fund Credits	(16,900)	(5,000)	-	-	-100%	(170,822)
Net Budget:	$ 3,888,184	$ 3,837,245	$ 3,966,880	$ 3,853,562	0%	$ 4,136,614
Revenue						
Taxes	$ 836,351	$ 886,741	$ 972,462	$ 972,462	10%	$ 972,462
Revenue from Use of Money and Property	16,212	27,589	15,000	15,000	-46%	15,000
Intergovernmental Revenue	1,143,844	695,142	305,500	305,500	-56%	380,199
Charges for Services	555,606	1,629,343	1,784,063	1,775,908	9%	1,816,908
Miscellaneous Revenue	46,395	26,173	-	-	-100%	-
Other Financing Sources	1,375,944	850,000	889,855	784,692	-8%	984,692
Total Revenue:	3,974,352	4,114,988	3,966,880	3,853,562	-6%	4,169,261
Net County Cost:	$ (86,168)	$ (277,743)	$ -	$ -	-100%	$ (32,647)
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: FIRE SERVICES

Fire Protection Services Program

Program Purpose: To provide fire protection and emergency medical services to Placer County areas not served by fire districts or municipal fire departments in order to minimize loss of life, property damage, and impact to the environment.

Total Expenditures: $3,887,880 **Total Staffing:** 0.00

- **Key Intended Outcome:** Minimize loss of life, property and environmental damage from structural and wild land fires.

Fire Protection Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of total responses	1,767	1,887	2,016	1,967
% of incidents responded to within ten minutes of notification	90%	90%	90%	90%
# of fatalities from accidents in covered area	6	5	11	5
# of fatalities from fires in covered area	0	0	0	0
$ amount of property damage from fires in covered area	$3.5 million	$655,000	$2,266,600	$500,000

Hazardous Materials Emergency Response Program

Program Purpose: To protect the health of the public, first responders and the environment from the adverse effects of hazardous materials release through an interagency emergency response.

Total Expenditures: $79,000 **Total Staffing:** 0.00

- **Key Intended Outcome:** Adverse effects of hazardous materials released are minimized.

Hazardous Materials Emergency Response Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of hazardous materials responses per year	30	9	22	30
% of successful responses (stop leak, prevent a release and abate the hazard)	99%	99%	100%	100%
# of new people trained in hazardous materials response	25	124	146	80
# of cases of serious injury or death from incidents	0	0	0	0

Program Comments: While the number of reportable incidents was down this year, we do not believe that there is a trend for fewer hazardous materials incidents in the county. The potential for hazardous materials incidents continues to be great. We increased our training especially in hazardous material awareness and operations. We anticipate similar demands for training next year. Our hazardous materials teams are significantly more capable this year and we see that trend continuing next year with Federal resources being the key catalyst.

Chipper Program

Program Purpose: To provide no-cost mechanical chipping services of tree and brush clippings for residents in order to offer environmentally friendly options to open air vegetation burning that reduces air pollution and fuel loads.

Total Expenditures: $0 **Total Staffing:** 0.00

- **Key Intended Outcome:** Cleaner air and reduced fuel loads.

Chipper Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of calls for chipper service	1,662	2,310	2,973	2,200
# of tons of clippings chipped	4778	4,646	4,956	5,850

District Attorney

Brad Fenocchio, District Attorney

MISSION STATEMENT
To pursue justice, protect victims' rights and public safety on behalf of the people of the State of California and the County of Placer. Through vigorous, equal, and efficient enforcement of the criminal law, prosecutors working on behalf of the Office of the District Attorney represent the people of the State of California in the criminal justice system and work with law enforcement agencies to assure the rights of the innocent, to prosecute and hold accountable the guilty, and to protect victims' and witnesses' rights.

DISTRICT ATTORNEY
FUND 110 / APPROPRIATION 21710

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 8,671,868	$ 9,525,514	$ 11,522,536	$ 11,260,980	18%	$ 11,981,480
Services and Supplies	1,329,400	1,367,562	1,357,510	1,222,405	-11%	1,285,985
Other Charges	8,676	6,925	-	-	-100%	-
Capital Assets	-	72,891	-	-	-100%	-
Intra Fund Charges	870,847	737,291	1,656,668	1,656,668	125%	1,656,668
Gross Budget:	10,880,791	11,710,183	14,536,714	14,140,053	21%	14,924,133
Intra Fund Credits	(68,316)	(62,005)	(57,359)	(57,359)	-7%	(57,359)
Appropriations for Contingencies	-	-	-	-	0%	-
Net Budget:	$ 10,812,475	$ 11,648,178	$ 14,479,355	$ 14,082,694	21%	$ 14,866,774
Revenue						
Fines, Forfeits and Penalties	$ 137,979	$ 72,946	$ 102,600	$ 102,600	41%	$ 102,600
Intergovernmental Revenue	4,763,207	5,022,236	5,176,842	5,176,842	3%	5,362,760
Charges for Services	50,333	47,320	48,364	48,364	2%	48,364
Miscellaneous Revenue	631	101,526	-	-	-100%	-
Other Financing Sources	6,840,547	6,891,803	6,840,547	7,278,337	6%	7,760,608
Special Items	-	-	632,241	632,241	100%	632,241
Total Revenue:	11,792,697	12,135,831	12,800,594	13,238,384	9%	13,906,573
Net County Cost:	$ (980,222)	$ (487,653)	$ 1,678,761	$ 844,310	-273%	$ 960,201
Allocated Positions	107	107	114	112	5%	120

CORE FUNCTION

District Attorney Services

Prosecutes serious and violent crime throughout the County and assists with criminal investigations conducted by law enforcement agencies; makes reasoned and ethical decisions in initiating prosecutions; provides aid and assistance to those who have been victimized by crime; and directs resources to prosecute criminal misconduct.

FY 2004-05 Major Accomplishments

- Successfully conducted prosecution of over 5,500 cases, including homicide cases, such as the murder of 17-year-old Justine Vanderschoot – a 2-defendant case – time dedicated to prosecution efforts 2 attorneys and 15 months.

- Successfully implemented cost savings activities to limit expenditure without compromising the effective prosecution of any criminal case.

- Successfully provided 24-hour standby assistance to law enforcement agencies.
- Successfully provided 24-hour standby assistance to victims of domestic violence and elder abuse.

FY 2005-06 Planned Accomplishments

- Continue to appropriately investigate, review and charge criminal cases in a timely manner.
- Continue to obtain timely resolutions of criminal cases, including a growing number of South County case referrals.
- Continue to seek justice for the victims of crime and ensure that victims receive appropriate restitution.
- Continue to provide support to victims and witnesses through the Victim Witness Program including relocation of victims and continue providing funeral / burial assistance.
- Continue to seek appropriate punishment and accountability for those convicted criminal acts.
- Continue to be available to law enforcement officers 24-hours a day for assistance, such as search warrant review.
- Continue to purse additional office revenue and review the necessity of additions to prosecutional staff.
- Continue planning the office's move to the South Placer Criminal Justice Facility.

Department Comments

Growth continues to occur, creating an increase in population and law enforcement personnel - especially in the South County. Accordingly, this office has seen an increase in criminal case referrals. We are responsible for any increased number of cases filed in court as a result of our review of the increased number of criminal case referrals. This creates the necessity for more court appearances. We have strained to maintain service levels for all the law enforcement departments countywide. In doing so, we have had to absorb **any** increased caseload and disperse it among a staff that has reduced in number.

It is our desire to continue to appropriately process all criminal case referrals to assure that those responsible for crimes are held accountable and that public safety is uncompromised. Our goal is to continue do our part to protect public safety.

It is our view that, in part, people are moving into the County because they feel secure in that their safety is protected by adequate law enforcement. For the entire Criminal Justice System to function properly and fully afford such public safety protection, there must also be adequate prosecutional resources and court resources. Else wise, criminal conduct cannot be fully addressed merely by making arrests. Full accountability and justice for victims comes through the prosecution of those arrested for criminal conduct.

We believe that the point has been reached where, quite simply, the cost of adding personnel must become a lesser priority than the necessity of affording protection to the public. We did all we could over the last two years to hold down costs. It is now time to re-examine whether we can maintain the same level of service to a rapidly growing county using resources that were stretched thin two years ago.

This county is no longer small. Like a growing adolescent, we will be strained and confined if, through sheer economics, we are forced to wear the clothes that fit us two years ago. We are Sacramento's next-door neighbor. We have begun to develop more in common with that metropolitan area than remains similar with other more rural counties. This commonality includes growth, more housing, more businesses, more streets and roadways, more restaurants, bars, stores and shopping centers. Unfortunately, with all of that comes a certain increase in crime.

Clearly, this is being addressed with an increase in law enforcement staff. Now, it must also necessitate an increase in resources for the prosecution of increased criminal conduct.

Additionally, the elected District Attorney is seeking to augment retirement benefits for attorney staff and management.

A retirement benefit increase would create an equitable circumstance for someone who spent virtually their entire adult life in a career dedicated to the pursuit of justice.

County Executive Comments And Recommendations

The department's requested budget includes base funding to maintain service levels for FY 2005-06 plus supplemental funding to address workload impacts resulting from the population growth in the County, and related increases in crime and case referrals from city law enforcement. The District Attorney has requested $627,567 to add seven new positions, systems technology upgrades, and increases in record keeping and documentation costs. Recommended are 5 new positions, including 3 deputy district attorneys and 2 legal secretaries for ¾ of a year ($335,275) to help manage the increased caseloads and sustain public safety for the County. Another $65,000 is included in the recommended budget for case management system costs and printing increases. The General Fund contribution to this budget of $7,910,578 is $1,070,031 more than FY 2004-05, representing a 15.6% increase to augment base budget costs and recommended supplemental requests. Included in this year's budget to recognize the total costs of providing public safety services, and offset by a General Fund contribution, are A-87 charges (essential business services provided by other county departments). The remainder of this budget is funded from revenues, including public safety sales taxes and other intergovernmental revenues from the State, and public safety fund balance. Should revenues or fund balance not materialize as anticipated, final budget adjustments may be necessary to balance the budget. In the event excess revenues or other funding become available, the following supplemental requests are recommended for consideration:

- Deputy district attorney position ($107,615)
- One new investigative assistant position ($63,549)

Further funding priorities identified by the District Attorney but not recommended at this time due to funding constraints are 5 deputy district attorney positions ($484,995) to staff a gang prosecution unit, expand the child sexual assault unit and victims services, and to create an identity theft, computer crimes, and homicide unit. Staff needed to support these work efforts are: 2 investigators ($176,708), 1 investigative assistant ($54,334), 2 claims specialists ($88,132), and 4 legal secretary positions ($176,256).

Final Budget Changes from the Proposed Budget

Public Safety Fund balance available of $896,621, along with increased Public Safety Sales Tax revenue ($185,918) and an augmentation to the General Fund contribution ($482,271) will provide funding for recommended expenditure increases of $784,080 and balance the budget. Expenditure increases will provide funding for 3 deputy district attorneys, 5 legal secretaries, and 3 existing investigator positions along with office supplies and equipment. The 8 positions added with the final budget are in addition to the 3 new deputy district attorneys and 2 legal secretaries included with the proposed budget for a total of 13 new position allocations for FY 2005-06. The department cancelled the reserve account, Designation for Automation ($63,580) to fund technology improvements.

CORE FUNCTION: DISTRICT ATTORNEY

General Criminal Case Determinations Program

Program Purpose: To review and file charges in criminal cases and to represent the people in the State of California and County of Placer in court in order to hold the guilty accountable and protect public safety.

Total Expenditures: $11,920,105 **Total Staffing:** 87.00

- **Key Intended Outcome:** To effectively represent the people in the state and County of Placer in court.

General Criminal Case Determinations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of felony / misdemeanor / juvenile and drug court appearances*	60,983	60,927	64,725	62,541
# of felony cases filed*	2,004	2,088	2,392	2,325
# of misdemeanor cases filed*	4,288	4,578	5,113	4,433
# of juvenile cases filed*	805	725	683	616
% of felony conviction rate**	N/A	86.5%	86%	89%
% of misdemeanor conviction rate**	N/A	88%	87%	88%
% of juvenile conviction rate**	N/A	86%	84%	82%
# of felony family protection cases convicted	N/A	118	120	123
# of misdemeanor family protection cases convicted	N/A	347	406	404
# of Three Strike cases convicted	N/A	102	146	143
# of sexual assault cases convicted	N/A	124	106	85
# of driving under the influence (DUI) cases convicted	N/A	1,703	1,784	1,680
# of felony cases referred from all agencies	N/A	3,911	4,215	4,054
# of misdemeanor cases referred from all agencies	N/A	5,506	5,737	5,902
# of juvenile cases referred from all agencies	N/A	998	999	889

Notes:
*Includes cases ultimately dismissed for insufficient evidence, or in the interest of justice, or for other legal reasons.
**It is difficult to determine conviction rates in these matters on a fiscal year basis. Many cases cannot be adjudicated within the fiscal year in which they were filed.

Investigations Program

Program Purpose: To assist attorneys by conducting supplemental and pre-trial investigations of criminal and civil offenses, and to locate and return parentally abducted children.

Total Expenditures: $1,744,406 **Total Staffing:** 15.00

- **Key Intended Outcome:** Attorneys will continue to receive the information and support necessary to present clear and concise cases and children are returned to appropriate locations.

Investigations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of cases referred	2,821	3,085	3,299	3,241
# of abduction / custody cases	14	16	14	12
% of children recovered	100%	100%	100%	100%

Victim Services Program

Program Purpose: To provide advocacy and assistance to witnesses and victims of crime and witnesses by obtaining restraining orders and assisting with restitution through the State Board of Control.

Total Expenditures: $872,203 **Total Staffing:** 12.00

- **Key Intended Outcome:** Victims will continue to be aided during a time of crisis and assisted in their recovery.

Victim Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of new victims assisted	1,604	1,131	2,072	2,456
# of restitution claims submitted on behalf of the victims	716	790	616	668

Bad Check Program

Program Purpose: To collect full payment for bad checks written to local businesses and merchants at no cost to the victims in order to assist merchants in the recovery of lost business proceeds.

Total Expenditures: $0 **Total Staffing:** 0.00

- **Key Intended Outcome:** Merchants' losses through bad checks will be reduced.

Bad Check Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
$ recovered thus far	$192,319	$231,979	$183,871	$235,100
% of total checks recovered	75%	79%	86%	79%

Program Comments: Contracted to Computer Support Services for collection. Occasionally requires General Fund expenditures for prosecution.

Probation

Frederick Morawcznski, Chief Probation Officer

MISSION STATEMENT
The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victim's rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Probation Officer	$ 12,798,561	131	$ 17,184,820	137
Food Services Program (Internal Services Fund)*	1,948,670	13	2,152,586	13
Total:	$ 14,747,231	144	$ 19,337,406	150

* Amounts include total operating expenses and fixed assets

CORE FUNCTIONS

Juvenile Probation Services

Comprised of four key programs: Detention and Treatment Services, Supervision Services, Court Services and Delinquency / Crime Prevention Services. Under the auspices of these four categories fall a myriad of programs designed to provide safety to the community through a continuum of services, including prevention, intervention, suppression and incarceration.

Adult Probation Supervision / Crime Intervention

Comprised of two key programs: Court Services and Supervision / Crime Intervention Services. These two key program areas are designed to protect the community through assisting the Courts in sentencing decisions and to provide supervision of convicted criminals, while offering convicted criminals local community correctional opportunities to make restitution to victims and become law abiding citizens.

Food Services (Internal Service Fund)

Provide food services to juvenile and adult institutions in Placer County.

FY 2004-05 Major Accomplishments

- With the support of the Board of Supervisors, the County Executive Officer and key stakeholders opened the Day Reporting Center (DRC) designed to reduce overcrowding in the jail and provide a safe alternative to incarceration through the development of education and job training opportunities for adult probationers.
- Substantially reduced net county costs for out-of-county placements of minors through increased referrals to the Family Functional Therapy (FFT) Program, the implementation of a family centered approach to dealing with juvenile probationers, and use of other local alternatives.
- Implemented a streamlined approach to the Adult Court investigations and report process, which has resulted in same day sentencing options for the Court, thus reducing overall criminal justice system cost to all system partners.
- Maintained a 50 minor capacity threshold at the Juvenile Detention Facility (JDF) through a centralized intake model at the JDF and the use of other alternatives to incarceration such as a Juvenile Electronic Monitoring Program and home supervision.

- Pursued the development of local mental health alternatives for criminal justice clientele through the participation in the Proposition 63 Mental Health Services Act planning process.
- Expanded the secured departmental web site dedicated to the electronic transfer of court and law enforcement documents to the Juvenile and Lake Tahoe Courts, thus increasing efficiency and reducing costs.
- In conjunction with the Personnel Department and support of the Board of Supervisors (BOS) and County Executive Office (CEO) implemented the recommendations of the Civil Service Commission and the Board of Corrections to reclassify the majority of peace officer positions and reorganize the supervisor / management structure of the department, resulting in reduced net county costs, increased efficiency and career opportunities.
- Completed a feasibility study for the acquisition of a comprehensive automated case management system.

FY 2005-06 Planned Accomplishments

- Acquire, install, and implement the operation of a comprehensive probation automated case management system.
- Implement the approved departmental reclassification and reorganization recommendations.
- Reassess fee structure and prepare recommendations for the BOS.
- Pursue additional grant funding, revenue enhancement and cost reduction activities.
- Move administrative and selected operational staff to the new Auburn Justice Center.

Department Comments

This budget represents a restrained spending plan developed within the framework of the fiscal limitations anticipated by the County. This plan requires the department to maintain the reduced level of service as is currently in place. Despite the less than optimal fiscal climate, the Probation Department continues to innovate and incorporate cost savings measures wherever possible. Over the last two years, the department estimates it has saved the County over five million dollars in expenses through various initiatives throughout the department.

As a result, over the last year it has become possible to reintroduce services that have been reduced during prior years, though it is important to note the department has yet to return to fiscal year 2002 service levels. Our department has restored some services in the following divisions: Tahoe, Adult Supervision, Juvenile Supervision, Children's System of Care, and the Adult Court Divisions. The Juvenile Detention Facility continues to operate under a self-imposed population cap of 50.

The current proposal maintains service levels at FY 2005-06 levels with an increase for sworn staff salary costs as the result of labor negotiations. The cost for support and care of minors, those minors placed in camps or ranches is estimated to more than double due in part to the fact that FY 2005-06 was largely subsidized by our refund from our termination of the Fouts Spring Joint Powers Agreement (JPA). These cost increases, combined with substantial increases from every area of interaction with county support services makes budgeting for operations difficult at best. The Juvenile Justice Crime Prevention Act grant projects the same level of revenue this year despite its potential elimination in the State budget.

As last year, we have employed a performance-based budgeting model by identifying two core functions, Juvenile Probation Services and Adult Probation Services. The overarching function of administration is apportioned to the core functions and provides for the overall management and leadership of the department; secretarial and clerical services; information systems management; data processing and automation support, budget development and analysis; fiscal and grants management; purchasing, payroll and employee services; and staff development.

Our priority function within Juvenile Probation Services continues to be the operation of the JDF, which provides safety to the community through the secure detention of minors, albeit at a level less than its rated capacity. While the current population cap can be sustained in the short term through careful assessment, alternative sentencing, and judicial restraint, continuance of this cost reduction strategy in the long-term will be impossible due to overall population growth within the County.

Our other priorities in Juvenile Probation Services include providing accurate and timely mandated reports to the Courts, supervision of minors on probation, delivery of a variety of prevention programs, collaboration with community-based organizations, support to the County's Children's System of Care (CSOC), and special court activities such as Drug and Peer Courts. Curtailed spending and maintaining position vacancies have impacted these efforts, nonetheless the significant efforts of our juvenile officers have greatly reduce the cost of placing minors in expensive group homes and camps.

Our priority function in Adult Probation Services is the direct supervision of individuals placed on probation for a variety of felony and misdemeanor offenses. Probation supervision programs in Placer County range from specialty caseloads involving intensive enforcement of the terms of probation, often in conjunction with other law enforcement agencies, to work release, electronic monitoring, community service, out-of-county supervision, and operation of the Adult Day Reporting Center. These programs, while providing cost-effective alternatives to incarceration and offender accountability, allow defendants to continue work, make restitution to victims and be productive members of society, so long as they obey the conditions of probation. While some of these programs are not mandatory, they are generally cost neutral in consideration of the cost of incarceration and a continued life of crime, and are often paid for by the probationer.

Of equal importance to our adult supervision activities, the department conducts pre-sentence investigations, and prepares reports that provide important information to the Criminal Courts, assisting the Judge in sentencing decisions. Officers completing these mandated reports objectively assess the defendants' criminal involvement, offer a venue for victim impact statements and provide appropriate and legal recommendations to the Courts. Through these activities a defendant's eligibility for community corrections supervision can be considered and risk for release accurately assessed.

All Adult Probation Services operations have been impacted by cost reduction measures, which have resulted in increased caseloads in all functions.

It is imperative the department's essential and unique role in the criminal justice system continues to be supported at a minimum of the base level, so its important mission of promoting public safety can be achieved. Funding at supplemental requested levels will directly enhance the safety of our constituency.

County Executive Comments And Recommendations

The department's requested budget includes adjusted base funding to maintain service levels for FY 2005-06, plus supplemental funding to reintroduce services that have been fiscally constrained over the past few years. The Probation Department has requested $2,616,552 above base funding to provide for the following: funding to maintain current service levels $265,804; full implementation of a classification study approved in FY 2004-05 ($152,256) including the allocation of 8 new positions; continued full funding of the Day Reporting Center ($353,492); purchase of case management software, technology improvements, and the addition of 1 new technology solutions analyst ($526,830); 1 new clerical position to support sworn staff and comply with reporting requirements ($50,770) (the department has noted that the need for this new position would be mitigated if the case management software project is approved and funded); costs for the department to move its administration, juvenile and a portion of adult services into the new Auburn Justice Center ($70,000); full staffing levels at the Juvenile Detention Facility ($1,197,400).

The recommended budget reflects base budget adjustments requested to maintain current operations and service levels for FY 2005-06, including approved public safety salary and benefit increases and full year costs associated with the new Day Reporting Center (DRC). Also recommended is 1 new administrative clerk position to support the Day Reporting Center ($60,000) and $200,000 toward technology improvements and case management software.

The case management system is currently under review and may be recommended for a final budget adjustment. The General Fund contribution of $8,478,475 is $2,023,658 more than FY 2004-05 representing a 31% increase to augment the requested base budget, ongoing support for the DRC, and supplemental requests. Included in this year's budget to recognize the total costs of providing public safety services, and shown as a General Fund contribution, are A-87 charges (essential business services provided by other county departments). The remainder of this budget is funded from revenues, including public safety sales taxes and other intergovernmental revenues from the State, and public safety fund balance. Several proposals are currently being considered by the State, including potential revenue reductions that may negatively impact this budget over the next few years. Should revenues or fund balance not materialize as anticipated, final budget adjustments may be necessary to balance the budget. In the event excess revenues or other funding become available, the following supplemental requests are recommended for consideration:

- Full funding to purchase case management software ($242,197)
- One senior deputy probation officer and 1 deputy probation officer for the DRC ($250,642)
- One new administrative clerk position for the word processing unit ($50,766)
- One new technology solutions analyst position ($84,633)

Further funding priorities identified by the Chief Probation Officer but not recommended at this time due to funding constraints are:

- Three new probation assistant (field) positions ($152,256) recommended to fully implement a class study completed in 2004-05.
- Fourteen deputy probation officers and 1 administrative clerk position needed to fully populate the Juvenile Detention Facility ($1,197,404).

Final Budget Changes from the Proposed Budget

Public Safety Fund balance available of $1,237,774 along with increased revenue adjustments in Public Safety Sales Tax ($185,918) and State and other revenues ($395,500) will fund recommended expenditure increases of $677,538 and balance the budget. In addition, funding was set aside in a Probation Department reserve account, Designation for Future Occurance, for a new case management system ($365,395). Recommended increased expenditures will provide for a total of 6 new positions, including 4 deputy probation officers and 2 clerical positions, 1 of which was added with the proposed budget. The recommended adjustments provide funding for a retiring technology position, 3 probation aid positions to fully implement a class study completed in FY 2004-05, upgraded GPS monitoring and Livescan screening, technology improvements, increases to Peer Court and Koinonia contract, Loomis office space and a vehicle for the Day Reporting Center staff.

Correctional Food Services Enterprise Fund cancelled the reserve account, Designation for Contingencies with the final budget ($303,548). Requested and recommended minor technical adjustments result in no net change in expenditures.

PROBATION OFFICE
FUND 110 / APPROPRIATION 22050

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 8,154,129	$ 9,573,217	$ 12,069,854	$ 10,562,637	10%	$ 10,903,021
Services and Supplies	2,085,302	1,973,607	2,738,050	2,269,865	15%	2,743,911
Other Charges	377,130	513,000	871,508	871,508	70%	871,508
Capital Assets	-	760	45,000	-	-100%	40,000
Other Financing Uses	-	50,000	-	-	-100%	14,711
Intra Fund Charges	1,719,817	1,582,631	3,373,658	3,323,403	110%	3,538,499
Gross Budget:	12,336,378	13,693,215	19,098,070	17,027,413	24%	18,111,650
Intra Fund Credits	(454,333)	(894,654)	(520,130)	(520,130)	-42%	(926,830)
Net Budget:	$ 11,882,045	$ 12,798,561	$ 18,577,940	$ 16,507,283	29%	$ 17,184,820
Revenue						
Intergovernmental Revenue	$ 5,531,846	$ 5,448,574	$ 6,626,550	$ 6,026,550	11%	$ 6,312,468
Charges for Services	1,141,189	1,212,024	1,308,091	1,210,000	0%	1,505,500
Miscellaneous Revenue	15,008	91,102	26,000	16,000	-82%	16,000
Other Financing Sources	6,054,817	6,454,817	8,363,278	7,000,714	8%	7,000,714
Special Items	-	-	1,477,761	1,477,761	100%	1,477,761
Total Revenue:	12,742,860	13,206,517	17,801,680	15,731,025	19%	16,312,443
Net County Cost:	$ (860,815)	$ (407,956)	$ 776,260	$ 776,258	-290%	$ 872,377
Allocated Positions	123	131	150	131	0%	137

CORE FUNCTION: JUVENILE PROBATION SERVICES

Juvenile Detention & Treatment Services Program

Program Purpose: To provide detention and treatment services to minors arrested by law enforcement pending court and pursuant to orders of the court. Minors receive family counseling, anger management, substance abuse counseling, family reunification and education services while in secure confinement.

Total Expenditures: $7,257,266 **Total Staffing:** 57.00

SECURE DETENTION
To provide safe and secure detention of incarcerated minors in the County's JDF, and through the department's contract with the Fouts Springs Youth Facility in Colusa County.

Key Intended Outcome: Provide safe and secure detention of minors while awaiting court, awaiting placement or completing court ordered commitment.

Secure Detention Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of violent incidents	12	26	44	45
# of detention days (annually / based on daily population)	21,716	17,602	16,558	17,500
# average daily population	54	48	45	45
# of minors committed to the program at Fouts Springs	N/A	11	8	20
# of minors released early due to self population cap	N/A	32	76	75

Program Comments: The Probation Department continues to maintain the self-imposed population cap of 50 at its Juvenile Detention Facility, implemented as a result of the current fiscal climate.

TREATMENT SERVICES
Treatment services for detained minors are provided directly by department staff and in collaboration with the County's Health & Human Services Department (HHS), the Placer County Office of Education and the County's Systems Management, Advocacy and Resource Team (SMART) collaborative. The myriad of services includes: traditional education services, health education components, mental/emotional education components, counseling services and the Family Reunification Program (FRP).

- **Key Intended Outcome:** Aid minors in dealing with life challenges and/or to aid the minor and family in reunifying and maintaining the family unit.

Treatment Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of youth assessed and assigned to treatment programs within seven days of admission to facility	100%	100%	98%	98%
% of minors who successfully complete programs while in custody	98%	98%	98%	98%
# of minors admitted to the JDF	1,258	1,207	758	800
# of minors and families participating in the FRP	9	20	N/A	N/A
# of minors accessing social awareness programs	N/A	3,714	5,291	5,400

Program Comments: Many of the social awareness programs are directly the result of an independent funding source Juvenile Justice Crime Prevention Act (JJCPA). This funding may be eliminated in FY 2007 unless the Governor's proposed budget is amended. FRP has been replaced with Functional Family Therapy.

Delinquency / Crime Prevention Services Program

Program Purpose: To dedicate significant resources in support of county prevention and intervention services in addition to traditional probation activities provided by the department. These additional services include: Juvenile Drug Court, Juvenile Peer Court, Juvenile Diversion Program, operation of the Crisis Resolution Center, Youth Resource Center, Family Reunification Program, citation hearings and information probation.

Total Expenditures: $2,164,384 **Total Staffing:** 17.00

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
To provide prevention, intervention, suppression, and incapacitation programs to youthful offenders and at-risk youth within the County through the use of state allocated funds.

- **Key Intended Outcome:** Reduce the amount and severity of crimes committed by minors in the County.

JJCPA Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of juveniles served by Youth Resource Center (YRC) program	48	40	47	45
# / % of juveniles who avoid new law violations sustained while participating in YRC	31 / 69%	107 / 87%	38 / 80%	40 / 93%
% of days of unexcused absence at the Youth Resource Center	11%	5%	5%	4%
# of juveniles served by Crisis Resolution Center Program (CRC)	123	116	44	50
# / % of children referred to a less intensive level of care (from the CRC)	N/A	101 / 87%	40 / 90%	45 / 90%
# / % of parents who report that the CRC program helped them improve their ability to resolve family problems	N/A	93 / 80%	40 / 90%	45 / 90%

Program Comments: JJCPA is an independent funding source that allows for providing services to minors at the Juvenile Detention Facility, Crisis Resolution Center, and the Youth Resource Center. Each of these programs is designed to increase the skills and knowledge of the individual receiving services to help them sustain a delinquent free and system free lifestyle.

CHILDRENS SYSTEMS OF CARE (CSOC)
To work in collaboration with county HHS staff in the provision of support services to the Juvenile Drug Court, Peer Court, Diversion, Intensive Supervision Caseload (ISC) and informal probation supervision to minors from within the County who are at-risk for involvement in criminal activities.

- **Key Intended Outcome:** Prevent the reoccurrence and/or escalation of criminal activities by minors.

Children's Systems of Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of juveniles served by Drug Court Program	81	25	39	45
# / % of individuals successfully completing the Drug Court Program	21 / 25%	56 / 31%	5 / 13%	9 / 20%
# of Drug Court graduates who have avoided further criminal justice system involvement	17	11	5	9
# of children served by Rallying Around Families Together Program (RAFT)	15	15	16	22
# / % of children (families) completing RAFT	8 / 53%	10 / 18%	5 / 31%	8 / 36%
# of days children participating in RAFT that remained at home with their families	3,413	7,000	3,186	4,000

Program Comments: CSOC is designed to help families and children become self-sufficient in keeping themselves and their families safe, healthy, at home, in school, and out of trouble. The Juvenile Drug Court Program and ISC are specifically designed to reduce placements by addressing the needs of youth and families. Both of these caseloads are capped at 25 minors due to the current fiscal climate. The RAFT caseload has a capacity of 15.

Juvenile Probation Supervision Program

Program Purpose: To enforce court orders and conditions of probation through intense caseload management, field supervision, community corrections and juvenile placement.

Total Expenditures: $1,655,230 **Total Staffing:** 13.00

SUPERVISION SERVICES
To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if necessary.

- **Key Intended Outcome:** Promotion of a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs and serve their sentences in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of juveniles supervised on probation	433	344	385	410
# / % of felony cases supervised on probation	208 / 48%	162 / 47%	182 / 47%	185 / 45%
# / % of misdemeanor cases supervised on probation	225 / 52%	182 / 53%	203 / 53%	225 / 55%
% of offenders successfully completing probation as indicated by court order	72%	71%	71%	75%

Program Comments: Due to continuing fiscal constraints, there continue to be fewer supervision officers available to supervise an increasing juvenile probation population. As of April of 2005, the Probation Department anticipates the ability to return staffing to FY2002-03 levels.

JUVENILE PLACEMENT

To supervise minors in out-of-home placement by making state-mandated (once per month) visits to all minors ordered to out-of-home placement and by assisting in the reunification with the minor's family upon return to the home.

- **Key Intended Outcome:** Insure the health and well being of minors placed out-of-home and to facilitate their return as soon as possible.

Juvenile Placement Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of minors in placements	N/A	31	32	39
# / % of placement failures	N/A	4 / 13%	2 / 6%	2 / 5%
# of minors in placement with felony convictions	N/A	20	29	34
# of minors in placement with only misdemeanor convictions	N/A	11	3	5

Program Comments: The number of minors placed in low-level group home settings are expected to level off as the Family Centered Approach to the rehabilitation of minors is fully implemented. However, the majority of minors requiring out-of-home placement require a higher level of specialized services for a very complex set of psychological, behavioral and familial issues.

Court Services Program

Program Purpose: To conduct juvenile pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, detention reports and intake services, progress reviews on probationers and assistance to the Courts related to the issuance of warrants.

Total Expenditures: $763,923 **Total Staffing:** 6.00

COURT REPORT PREPARATION

Prepare juvenile court reports and recommendations for the Superior Courts to assist in making sentencing and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of reports provided to the Courts	413	411	468	475
% of recommendations followed by the Courts without modification	N/A	95%	95%	95%
# / % of reports filed late	N/A	41 / 12%	38 / 8%	47 / 10%
# / % of court referrals that result in a continuance at the request of and for probation needs	N/A	7 / 2%	16 / 3%	23 / 5%

Program Comments: The Juvenile Court's goal to move minors through the court process in a timely manner continues to cause additional pressure on the Probation Officer to provide a comprehensive report in a timely manner.

CORE FUNCTION: ADULT PROBATION SERVICES

Adult Probation Supervision / Crime Intervention Program

Program Purpose: Dedicates significant resources in support of supervision, intervention and crime suppression activities including: Adult Drug Court, adult drug treatment pursuant to Proposition 36, and enforcement of court orders and conditions of probation through intense caseload management, field supervision and community corrections.

Total Expenditures: $5,474,786 **Total Staffing:** 43.00

SUPERVISION SERVICES
To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if violations of probation are detected.

- **Key Intended Outcome:** Ensure a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs, repay their victims and serve their sentence in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of offenders successfully completing probation as indicated by court orders	N/A	80%	84%	80%
# / % of felony offenders supervised	1,981 / 68%	2,015 / 66%	1,513 / 61%	1,705 / 60%
# / % of misdemeanor offenders supervised	931 / 32%	1,039 / 34%	961 / 39%	1,140 / 40%

Program Comments: As a result of the continuing fiscal constraints, there are a fewer number of supervision officers available to supervise the adult probation population. This division has been functioning with a 30% vacancy rate due to budgetary constraints; however, the Probation Department anticipates the ability to staff back to FY 2002-03 staffing levels by May of 2005.

ALTERNATIVE SENTENCING

To provide alternatives to offenders assessed as low-risk or who have short jail sentences with the opportunity to apply and participate in electronics monitoring, work release or community service options in lieu of custody.

- **Key Intended Outcome:** Allow criminal offenders, while under strict probation supervision, to maintain their family structures and employment.

Alternative Sentencing Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of offenders successfully completing alternative sentencing programs	81%	88%	89%	90%
# of jail days avoided due to program participation	52,539	45,464	38,397	45,000
$ of jail costs avoided due to program participation	$2,314,867	$2,003,144	$1,641,772	$2,003,144

Program Comments: Alternative sentencing options continue at a reduced level due to the continuing poor fiscal climate, though they remain a viable and significant alternative to incarceration. It is hoped that by May of 2005, these services will be restored to FY 2002-03 levels.

PROPOSITION 36

To work in collaboration with the County's HHS, District Attorney and Public Defender to provide specialized treatment and focused services, in lieu of incarceration for adult misdemeanors and felons convicted of drug use and/or possession.

- **Key Intended Outcome:** Encourage criminal offenders, while under strict probation supervision, to break their drug habits, maintain their family structures and employment, and to participate in rehabilitative programs while meeting their obligations to the court.

Proposition 36 Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of formal probationers successfully completing Proposition 36 programs	10%	5%	5%	8%
# of sanctions imposed during the Proposition 36 Program	245	294	215	300
% of probationers failed/removed from the program within the first 90 days	N/A	4%	2%	3%
# of cases	N/A	174	198	200

Program Comments: There are 2 officers currently supervising 180 formal probationers in the mandated Proposition 36 Program (the recommended statewide standard is 50 probationers per officer for this caseload). Historically this population is at a very high risk for failure.

Court Services Program

Program Purpose: To conduct adult pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, progress reviews on probationers, bail reviews, and responses to the Courts related to the issuance of warrants.

Total Expenditures: $1,782,480 **Total Staffing:** 14.00

COURT REPORT PREPARATION

To provide state mandated court reports and make recommendations for the Superior Courts to assist in making sentencing, release and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of reports provided to the Courts	976	1,034	1,721	1,800
% of recommendations followed by the Courts without modifications	88%	89%	98%	95%
# of late reports	162	130	65	70
# of court referrals that result in a continuance at the request of and for probation needs	15	29	40	35

Program Comments: Since October 2004, the Court Unit has been immersed in a substantial business practice upgrade. Unnecessary reports, where negotiated agreements are already in place, are being waived. This has resulted in a savings of approximately 35 reports per month. Manpower has been shifted to provide improved supervision services.

OWN RECOGNIZANCE REPORTS

To provide Own Recognizance (OR) reports as requested by the Courts to assist in making release pending trial decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Program Comments: Responsibility for these reports was transferred to the Sheriff Department's Jail staff early in FY 2003-04.

PROPRIETARY FUND

FOOD SERVICES PROGRAM
INTERNAL SERVICE FUND
FUND 250300 / APPROPRIATION 02030

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	$ 635,440	$ 730,084	$ 918,757	$ 861,118	18%	$ 861,118
Services and Supplies	1,041,261	1,162,984	1,217,582	1,240,584	7%	1,230,584
Other Charges	12,346	55,602	10,000	10,000	-82%	10,000
Intra Fund Transfers	-	-	30,245	40,884	100%	50,884
Total Operating Expenditures:	$ 1,689,047	$ 1,948,670	$ 2,176,584	$ 2,152,586	10%	$ 2,152,586
Revenue						
Revenue from Use of Money and Property	$ 3,316	$ 3,189	$ 4,000	$ 4,000	25%	$ 4,000
Charges for Services	1,762,401	1,990,521	2,252,500	2,252,500	13%	2,252,500
Miscellaneous Revenue	1,634	1,000	-	-	-100%	-
Total Revenue:	1,767,351	1,994,710	2,256,500	2,256,500	13%	2,256,500
Net Income (Loss)	$ 78,304	$ 46,040	$ 79,916	$ 103,914	126%	$ 103,914
Fixed Assets	$ -	$ -	$ 25,000	$ 25,000	100%	$ 25,000
Allocated Positions	13	13	13	13	0%	13

Program Purpose: To provide food services to juvenile and adult institutions in Placer County.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

MISSION STATEMENT

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur. We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

SHERIFF

FUND 110 / APPROPRIATION 20000

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 37,713,689	$ 42,660,409	$ 51,424,847	$ 48,803,015	14%	$ 49,519,008
Services and Supplies	8,755,515	9,893,095	11,320,754	10,578,232	7%	10,101,805
Other Charges	-	38,318	18,000	18,000	-53%	18,000
Capital Assets	272,539	905,524	4,800,063	1,817,813	101%	2,382,017
Other Financing Uses	-	129,909	460,000	-	-100%	492,500
Intra Fund Charges	9,491,856	10,699,119	16,258,856	16,258,856	52%	16,155,856
Gross Budget:	56,233,599	64,326,374	84,282,520	77,475,916	20%	78,669,186
Intra Fund Credits	(5,742,786)	(6,447,806)	(6,982,627)	(6,894,713)	7%	(7,342,813)
Net Budget:	$ 50,490,813	$ 57,878,568	$ 77,299,893	$ 70,581,203	22%	$ 71,326,373
Revenue						
Licenses, Permits and Franchises	$ 35,947	$ 28,807	$ 43,390	$ 43,390	51%	$ 43,390
Fines, Forfeits and Penalties	196,024	185,861	153,560	153,560	-17%	153,560
Revenue from Use of Money and Property	6	4	-	-	-100%	-
Intergovernmental Revenue	24,949,160	27,973,019	30,555,380	30,068,279	7%	31,755,632
Charges for Services	2,674,553	3,716,102	3,567,454	3,567,454	-4%	3,714,107
Miscellaneous Revenue	666,687	430,586	465,972	512,972	19%	844,472
Other Financing Sources	25,003,977	25,907,848	28,279,533	26,444,834	2%	27,384,853
Special Items	-	-	3,986,915	3,986,915	100%	3,986,915
Total Revenue:	53,526,354	58,242,227	67,052,204	64,777,404	11%	67,882,929
Net County Cost:	$ (3,035,541)	$ (363,659)	$ 10,247,689	$ 5,803,799	-1696%	$ 3,443,444
Allocated Positions	434	434	465	434	0%	453

Note: In FY 2005-06, the Sheriff's Department consolidated several budget units into one (# 20000). Upon adoption, this appropriation will be broken into six separate appropriations to support departmental operations: Auburn/South Placer Operations (# 21800), Sheriff North Tahoe Operations (# 21790), Sheriff Patrol Support Services (# 21950), Sheriff Grants Programs (# 21780), Corrections and Detention (# 22000), and Administration and Support Services (# 21930).

CORE FUNCTIONS

Sheriff-Coroner-Marshal-Public Safety Services

To provide law enforcement patrol services, investigative follow-up, crime prevention, community programs, emergency dispatch services, civil services, court security and coroner services.

Public Protection Services

Corrections & Detention

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services.

ADMINISTRATION & SUPPORT

Provides department administration, support and technology to all Sheriff operations. Sustain human resources and fiscal supervision, meet training requirements and provide vehicle, equipment and facility maintenance.

FY 2004-05 Accomplishments

- Maintained the majority of current programs and community policing efforts with reductions and turnovers in staff and recruitment challenges.
- Maintained high service levels while experiencing impacts of countywide growth.
- Expanded capabilities of Explosive Ordinance Device Program with robot for enhanced regional public safety and anti-terrorist activities.
- Continued and expanded partnership with the Thunder Valley Casino.
- Maintained a safe custodial environment at the jail.
- Continued to promote public safety to the community and in our schools to include a Problem Oriented Policing Program in mid-Placer County.
- Collaborated with allied law enforcement agencies to improve and enhance regional law enforcement efforts.
- Collaborated with allied law enforcement agencies to complete the Grizzly Range.
- Implemented an alcohol prevention and education program using state grant funds.
- Implemented the new Regional Integrated Public Safety System.
- Utilized jail expansion and remodeled jail space to 90% full capacity by year's end.
- Implemented COPNet to enhance data collection and sharing between allied law enforcement agencies.
- Began construction of the Auburn Justice Center.
- Upgraded Tahoe Dispatch Center and completed improvements at the North Tahoe Substation.
- Completed design of new Tahoe Justice Center and began construction planning.
- Secured new sources of funding from Community Oriented Policing Services (COPS) federal earmarks for Homeland Security.
- Updated Livescan and CAL-ID fingerprint systems and completed Phase I of Mobile Data Computers Replacement Plan.

- Provided quality staff training, maintaining high levels of competency.
- Completed the Ride With Pride Program for 300 youths.
- New classes offered in computers and other General Education Degree (GED) related subjects to jail inmates.
- Began implementation of suicide prevention bars throughout the jail.
- Maximized revenue through a review and update of processes and fees.

FY 2005-06 Planned Accomplishments

- Maintain high quality public safety programs in response to continued countywide growth.
- Provide schools with consistent and comprehensive prevention efforts to reduce drug and alcohol abuse.
- Maintain strong enforcement of Driving Under the Influence (DUI) laws.
- Transition majority of court security operations to new South Placer Courthouse.
- Complete move from pre-WWII buildings to new Auburn Justice Center.
- Enhance recruitment and retention strategies to maintain and retain quality staff and achieve a stable workforce environment.
- Increase staffing department-wide and the patrol fleet to accommodate countywide growth and retention strategies.
- Replace and add equipment for telecommunications security, stability, and interoperability.
- Complete strategic planning efforts for short-term and long term planning.
- Provide quality staff training to maintain high levels of competency.
- Replace out-dated military surplus helicopter.
- Re-align beat structures consistent with census information.
- Implement 9-1-1 wireless calling in the Placer County region.
- Upgrade Auburn Dispatch Center.
- Enhance multi-agency law enforcement partnerships and cooperation.
- Continue to expand services and information on the Sheriff's web site.
- Continue to secure new sources of funding via federal earmarks, COPS, and Homeland Security grants.

Department Comments

The budget submitted for FY 2005-06 is a reflection of the needs identified by the Sheriff's Department to provide public safety to the citizens of Placer County. It is a challenge that presents itself to the Sheriff's Department and to the Board governing the County's financial operations. What price to assure the public's safety? Headline events around the country signify the emerging issues that face public safety today. Events of the past year such as the school violence in Minnesota, the courthouse shootings in Atlanta, the murders of the judges family in Chicago, inmate suicides in other counties, terrorist activity, police officer fatalities and threats posed by Environmental Liberation Front (ELF) and similar organizations. It is not a matter of if, but when Placer County will be faced with a major event. It is our responsibility to be prepared. We will be held accountable. We need to be in the best position possible to meet these challenges. The time is now to develop strategies to mitigate these issues before they become front-page news.

Service requirements continue to rise with continued county growth that impacts law enforcement activity. This is coupled with the ongoing threats to our national security. Our residents need to feel safe and secure and maintain their quality of life. The impact of the State's budget crisis and its effect on local government continue to aggravate the problem. Recruitment and retention of qualified, quality staff continues to be an issue. We do not want to be the training ground, just to see our best and brightest leave for other agencies. We need to enhance recruitment strategies to expedite the hiring process. We need to provide an environment and the tools needed to develop and maintain our staff. We do not want to reverse the strides made in providing quality public safety and crime prevention services to our citizens. We continue to have some reduced-level of staffing and closely monitor and manage our resources. Higher, uncontrollable costs in health, worker's compensation, general liability, gasoline and fleet costs, food and medical costs and facility operations will have an impact on public safety service levels if not augmented.

The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office (CEO) and other public safety agencies to maintain services and programs provided to our communities at the highest level possible within the funding provided. The department's base budget, including the request for augmentation from the County's General Fund, will enable us to maintain our current base level of services including the full year's operation of the jail at the built-out capacity. We feel that funding considerations for the supplemental requests will help meet the upcoming challenges we face. We anticipate funding of one-time supplemental requests will be available from fund balance, due to carryover and salary saving measures that have occurred in FY 2004-05. On-going supplemental requests will require a more innovative approach in determining a committed on-going source of funding needed to implement programs that will enhance our staffing levels, recruitment and retention programs and replace our out-dated helicopter.

If the CEO's recommended budget is adopted, this will adversely affect operations and impact our ability to provide public safety and detention services at the same level as we currently provide. The jail expansion approved in FY 2004-05 would have to be deferred and the additional staff approved for this purpose would have to be laid off or not hired. This could impact public safety and may result in greater liabilities to the County. Some of the impacts include not being able to fund outdated technology that is used to operate our Criminal Justice System within the office and in the field. If information cannot be readily accessed, vital information could be delayed that would otherwise have led to prompt apprehension and solving crimes and have an impact on officer safety. Operating below the base budget level identified would require further vacancies beyond whatever salary savings could be identified. This would adversely impact operations, increase overtime required, increase claims against the County, create morale issues, and further exacerbate employees leaving for other agencies.

These challenges not withstanding, opportunities are still forthcoming. Opportunities present themselves in the challenge to develop new ideas, review our organization and provide a proactive approach to conduct operations as efficiently as possible, maintaining priorities in delivering quality law enforcement services. This includes opportunities to enhance and strengthen collaboration and alliances with our regional law enforcement and allied agencies. In the upcoming year, the Sheriff's Department will be working with other public safety agencies within the County to continue the radio upgrade projects that will enhance communications and data-sharing capabilities. Community programs to promote awareness, educate and ultimately reduce crime will be promoted in our schools, the continued enhancement of our web site, investigative and community-based partnerships and policing efforts. Building for the future continues with the progress of the Auburn Justice Center and planning for the North Lake Tahoe Justice Center.

With continued economic uncertainties, plans are in place to assure that the quality and integrity of our organization is maintained. Within the budget framework we will continue to provide training for staff to maintain the skills they need. The adoption of the requested budget submitted is critical for us to successfully reach our goals and provide the quality and level of public safety needed to our citizens.

County Executive Comments And Recommendations

The CEO recommended budget reflects base budget adjustments to provide for:

- Increases in current employee salaries and benefits
- Maintenance of current operations and service levels for the upcoming fiscal year
- Full-year costs associated with the jail expansion (FY 2004-05 provided the funding necessary to open the jail to capacity for 6 months)

In addition, the recommended budget includes the following supplemental requests identified by the Sheriff's Department as high priorities:

- Procurement of new safety equipment, upgrades to technology, weapons, vests and an inmate transportation van and truck ($157,000)
- Funding to send deputy sheriff trainees through the Police Academy ($523,000)

Recommended cost increases are only partially offset by a projected increase in public safety sales tax of $1.2 million, thus requiring an additional net increase in the General Fund augmentation ($5.5 million) and continued use of year-end fund balance, currently estimated at $3.6 million, to provide a balanced budget. Included in this year's budget to recognize the total costs of providing public safety services, and shown as a General Fund contribution, are A-87 charges (essential business services provided by other County departments). A new officer workout program with a potential cost of over $1.3 million is recommended, but not included in the proposed budget pending further analysis to identify cost-saving approaches. The County Executive Office will be working with the department to develop a viable plan to implement the program in FY 2005-06.

These funding mechanisms present challenges for the department made more difficult by the reduction in key law enforcement revenues and rapid cost increases. As in previous years, the Sheriff's Department will continue to leave nine deputy sheriff positions vacant to achieve salary savings.

The gap between the recommended budget and the requested budget for the Sheriff's Department is approximately $6.7 million.

The Sheriff concurs conditionally with the recommended proposed budget and funding approaches, but has requested inclusion of additional key public safety programs that require funding for FY 2005-06. Recommended for consideration should funding materialize in excess of what is currently anticipated, are the following additional requests identified by the Sheriff's Department in order of priority:

- Four public safety dispatchers ($166,270)
- Take home car program ($500,000)
- Two new booking stations and 11 correctional officers ($502,014)
- Replacement of an aged helicopter ($2,350,000)

Final Budget Changes from the Proposed Budget

Public Safety fund balance and increased Public Safety Sales Tax revenue ($1,113,553), State and other revenues ($1,446,953), and an augmentation to the General Fund contribution ($545,019) will provide funding to add new staff and programs. Recommended increased expenditure appropriations of $745,170, will provide for a total of 19 new positions, including 4 deputies for an expanded coroner's unit, 5 deputies for the South Placer Justice Center court security, 1 deputy sheriff to provide contract services to the Rancheria in West Placer County, 4 dispatchers, 2 technology positions and 3 new clerical positions. The use of the deputy sheriff and correctional officer recruitment process for "overhires" was reinstated in FY 2004-05, and will continue to be used along with various other new recruitment strategies. This process should assist the Sheriff Department to attract the resources needed to expand the jail to capacity this fiscal year. Also included in the Sheriff's budget is funding for 10 deputy sheriff trainees to attend the academy, 13 vehicles for a start-up, Take Home Car Program, 1 inmate transport van for Tahoe, a replacement truck, expansion of the Loomis substation, and the purchase of weapons and safety equipment.

CORE FUNCTION: SHERIFF-CORONER-MARSHAL PUBLIC SAFETY SERVICES

Sheriff Patrol Program

Program Purpose: To provide a comprehensive array of law enforcement services to the unincorporated area of Placer County, and to the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime.

Total Expenditures: $25,289,173 **Total Staffing:** 131.50

- **Key Intended Outcome:** Placer County lives and property are protected.

Sheriff Patrol Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of department-wide calls for service	63,181	65,464	67,250	70,613
# of department-wide officer-initiated field observations	62,244	65,247	61,000	64,050
# of department-wide non-emergency responses to the public	87,081	41,761	45,000	47,250
# of department-wide arrests	3,214	3,048	3,500	3,675
# of Part 1 crimes per 10,000-(computed by state on calendar year basis)	N/A	194	209	215
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)				
# of calls for service	47,276	50,499	51,000	53,550
# of officer-initiated field observations	47,333	52,544	54,200	62,160
# of non-emergency responses to the public	65,316	31,949	36,000	37,800
# of arrests	3,146	2,685	2,750	2,888
Eastern County Operations: (North Lake Tahoe substation Kings Beach and Eastern Placer County)				
# of calls for service	15,905	14,465	15,000	15,750
# of officer-initiated field observations	14,911	12,693	12,700	13,335
# of non-emergency responses to the public	21,765	9,812	10,200	10,710
# of arrests	337	363	375	394

Program Comments: With the continued growth of the County, all call levels are anticipated to increase. Systems and call parameters have been standardized to reflect consistent statistics countywide. This continues to be a challenge that is being coordinated with the implementation of the Regional Public Safety System upgrade. Inconsistencies from numbers reported in FY 2002-03 may reflect these variances.

Investigations Program

Program Purpose: To investigate crimes that occur in the unincorporated areas of Placer County and successfully identify, apprehend and prosecute criminal perpetrators.

Total Expenditures: $5,739,816 **Total Staffing:** 32.50

- **Key Intended Outcome:** Successful identification, apprehension and prosecution of criminal perpetrators.

Investigations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of department-wide crimes against persons	746	701	839	738
% of department-wide clearance rate – persons	81%	81.5%	83%	85%
% of department-wide clearance rate – homicide	N/A	N/A	100%	100%
% of department-wide compliance rate of registered sex offenders	98%	98.5%	98.5%	99%
# of department-wide crimes against property	2,948	2,710	3,090	3,120
% of departmentwide clearance rate – property	47%	47%	32%	36%
% of departmentwide clearance rate – burglaries	24.0%	30.0%	28.0%	29.5%
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)				
# of crimes against persons	617	488	675	580
% of clearance rate – persons	81%	85%	85%	87%
% of clearance rate – homicide	N/A	N/A	100%	100%
% of compliance rate of registered sex offenders	98%	98%	97%	98%
# of crimes against property	2,948	2,234	2,750	2,800
% of clearance rate – property	47%	47%	40%	47%
% of clearance rate – burglaries	24%	30%	35%	35%
Eastern County Operations: (North Lake Tahoe substation Kings Beach and Eastern Placer County				
# of crimes against persons	129	213	148	158
% of clearance rate – persons	N/A	N/A	80.4%	82.0%
% of clearance rate – homicide	N/A	N/A	100%	100%
% of compliance rate of registered sex offenders	98%	99%	100%	100%
# of crimes against property	N/A	476	472	320
% of clearance rate – property	N/A	N/A	26.5%	25%
% of clearance rate – burglaries	N/A	N/A	33%	24%

Program Comments: The Investigation Division has been running two detectives short with another anticipated vacancy occurring before the end of the current fiscal year. The prime goal administratively is to bring the division to full staffing when enough personnel are available. Also, within the next 2-3 years, 2 senior investigators in the Crimes Against Persons Unit will be retiring. It is of particular importance that these vacancies be planned for well in advance so the replacement detectives can be trained and ready to take the place of those retiring. Operationally, the division will continue to put forth the extra effort necessary to meet the stated goals, even while short staffed.

Special Teams Program

Program Purpose: To provide special enforcement team, dive team, K-9 team, mounted unit, explosive ordinance device team, honor guard, bike unit, Search and Rescue (SAR) and air operations to support all phases of patrol field operations in the unincorporated areas of Placer County and other allied agencies.

Total Expenditures: $3,829,027 **Total Staffing:** 3.00

- **Key Intended Outcome:** Patrol operations receive support by special teams.

Special Teams Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of hours special enforcement team	36	72	75	60
% of responses of to emergency operations	5%	7%	12%	8%
# of helicopter flight hours for air operations	650	733	730	700
# of ground unit estimated hours saved by using helicopter	625	1,213	1,028	1,100
# of calls for service where helicopter patrol supports ground operations	478	765	730	750
# of persons rescued by helicopter	9	9	24	10
# of explosive ordinance detail call outs / % of actual explosive devices encountered	48 / 33%	44 / 42%	51 / 28%	48 / 33%
% of search and rescue operations / % of SAR incidents meeting operational goals	N/A	30% / 100%	33% / 100%	40% / 100%

Program Comments: The responses and hours spent on special teams operations vary from year-to-year and are difficult to predict. Assistance and dependency on helicopter air support continues to increase and provide a critical tool to the ground patrol units. We hope to become more efficient and improve operations in Air Ops with high tech equipment acquired from Homeland Security and improved training. Flight hours are slightly reduced in FY 2004-05 and FY 2005-06 resulting from the sale of 1 helicopter, and the department no longer has a backup when Falcon 30 is out of service.

Evidence Unit Program

Program Purpose: To provide photography, evidence collection, storage and analysis, and fingerprint identification for field services personnel in support of effective prosecution.

Total Expenditures: $876,147 **Total Staffing:** 6.50

- **Key Intended Outcome:** High quality evidence is available to support investigation and prosecution.

Evidence Unit Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of incoming items of evidence processed	7,829	7,955	8,014	8,000
# of outgoing items of evidence processed	7,887	7,059	7,766	8,000
% of items effectively processed (not damaged, lost or misplaced)	99%	99%	99%	100%
# of field responses / assistance to patrol investigations	114	116	128	125
# of evidence items processed in laboratory	383	644	769	500
# of fingerprints examined	4,303	5,822	4,203	6,000
% of items where fingerprints are recovered	45%	45%	33%	45%

Civil Process Program

Program Purpose: To review, process and serve court-ordered papers, wage garnishments, levies, evictions and restraining orders in order to carry out orders of the courts in a timely, efficient and professional manner.

Total Expenditures: $691,348 **Total Staffing:** 4.50

- **Key Intended Outcome:** Court orders are effectively served and executed.

Civil Process Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of civil cases processed	3,566	4,698	4,839	5,081
# of papers served	3,340	3,576	3,683	3,867
% of legal papers served within the indicated time frame	99%	76%	80%	81%
# of restraining orders served	405	419	432	454
% of restraining orders served within the indicated time frame	100%	68%	75%	78%

Program Comments: The civil process program supports not only the unincorporated areas of the County but the cities as well. The work processed continues to rise with the increase in city and countywide population.

Coroner Services Program

Program Purpose: To determine the manner and the cause of death in all cases of homicide, suicide or accident, or where circumstances surrounding a death are obscure or questionable, and to perform related duties of safeguarding personal property, notifying next of kin, and providing information to appropriate parties. These services are provided within Placer County and on a contractual basis to surrounding counties.

Total Expenditures: $877,147 **Total Staffing:** 4.50

- **Key Intended Outcome:** Coroner services are performed efficiently and effectively.

Coroner Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of coroner cases processed	689	1,467	1,803	1,600
# of Placer County autopsies performed	265	655	258	400
# of other autopsies performed	118	215	101	120
% where causes of death are determined	98%	98%	98%	98%
% of cases identified as needing autopsy services at the morgue (versus hospital or mortuary)	39%	39%	32%	32%

Program Comments: The number of coroner's cases continues to rise necessitating more being required from patrol deputies on scene to support this function.

Communication & Dispatch Services Program

Program Purpose: To provide dispatch services for critical emergency responses for the residents and businesses in Placer County in an expeditious manner so as to save lives and protect property.

Total Expenditures: $4,832,004 **Total Staffing:** 40.00

- **Key Intended Outcome:** Lives are saved and properties are protected.

Communication & Dispatch Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of law enforcements calls dispatched	132,012	112,216	109,191	124,437
% of priority 1 & 2 enforcement calls dispatched within two minutes of receipt	90%	91%	89%	90%
# of fire calls dispatched	11,761	10,685	11,090	11,750
% of priority 1 & 2 fire calls dispatched within two minutes of receipt	93%	92%	95%	95%

Program Comments: The numbers reflected above indicate calls for service created in addition to our estimated phone calls received and processed that do not generate a call for service. These statistics do not reflect any out-going activity required by the dispatcher to process the call to conclusion. With increased call volume and lack of increased staffing to supplement, turnaround time for call processing may be impacted.

Community Program

Program Purpose: To provide Drug Alcohol Resistance Education (DARE), Problem Oriented Policing (POP), school resource officers (SRO) and community service officers (CSO) to school programs, community outreach and work in coordination with other agencies to prevent the use of drugs and alcohol, deter violence and criminal activity, reduce truancy and resolve disputes and local issues in order to make our schools and other agencies safe and secure.

Total Expenditures: $2,738,467 **Total Staffing:** 16.00

- **Key Intended Outcome:** Officers work collaboratively in the community to find solutions to address societal issues.

Community Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of staff hours on school campuses	N/A	10,214	5,516	10,100
# of crimes reported on school campuses	N/A	249	342	370
% of crime arrests on school campuses	N/A	85%	85%	85%
# of programs conducted	N/A	229	240	250
# attending programs	N/A	10,502	15,000	15,000
% of high schools staffed	N/A	100%	100%	100%
% of junior high schools staffed	N/A	100%	100%	100%

Program Comments: All high schools are staffed with school resource officers (SRO). A percentage of junior high schools have had full-time SROs. Other schools had the services of DARE officers as needed. An operational shift occurred last year expecting DARE officers to function as SROs on those campuses without a full-time officer assigned.

Court Security Program

Program Purpose: To ensure safe, secure environments for courthouse for trial courts, juvenile courts, and child support services.

Total Expenditures: $2,945,312 **Total Staffing:** 21.50

- **Key Intended Outcome:** Court facilities are safe and secure.

Court Security Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of facilities monitored	7	6	6	6
# of people screened	366,348	420,994	409,554	442,043
# of weapons confiscated during weapons screening	9,329	8,970	7,335	7,000
# of acts of violence	2	0	3	1

Program Comments: Issues regarding court security continue to be a high priority. The two acts of violence experienced this year were those related to explosive ordinance devices, bomb threats. Increased awareness and emphasis on court ecurity needs to be a priority as we look toward expansion and consolidation to South Placer.

Other Public Safety and Prevention Activities

Law Enforcement Records Management Services Major Support Activity: The records unit processes and distributes crime reports to the public and allied law enforcement entities and ensures the security of the information contained within them. The unit serves the public by issuing licenses and permits, registering offenders, providing live scan services and maintaining restraining orders.

CORE FUNCTION: JAIL CORRECTIONS & DETENTION

Inmate Care & Custody Program

Program Purpose: The custody division provides care, including medical and food, custody and day-to-day supervision of pre-trial and court-sentenced inmates, to assure a safe and secure correctional environment for inmates, staff and visitors.

Total Expenditures: $24,191,588 **Total Staffing:** 145.00

- **Key Intended Outcome:** Inmates, visitors and staff will be safe and secure in the correctional environment.

Inmate Care & Custody Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of inmates booked per year	9,215	9,393	9,237	9,824
# of average daily population of inmates	476	489	513	610
# of inmate suicides	0	0	0	0
# of escapes from jail facilities	0	0	4	0
# of assaults on staff	5	5	2	0
% of assaults per inmate population	1.05%	0.81%	1% or less	1% or less
# of early releasings due to lack of capacity	2,500	3,463	3,201	2,000

Program Comments: The number of bookings continues to increase while the capacity of the jail is limited due to budgetary constraints. This causes the number of inmates released early to rise dramatically. If the planned expansion is fully utilized, then early releasings are estimated to reduce by 40%. If funding is not provided to accomplish this, a conservative estimate of 1,500 people would be released who would otherwise be incarcerated.

Inmate Program

Program Purpose: The Inmate Program provides educational, vocational, and work programs, along with substance abuse, and faith-based counseling, to help inmates develop skills that reduce recidivism and facilitate their successful return to the community.

Total Expenditures: $620,333 **Total Staffing:** 5.00

- **Key Intended Outcome:** Inmates receive the type of educational programs and services needed to facilitate a successful return to society.

Inmate Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of eligible inmates participating in education programs	1,231	1,203	2,700	3,962
# of eligible inmates participating in substance abuse counseling	1,350	1.350	1,600	1,600
# of hours of mental health medical services provided	2,496	2,496	2,652	2,496
# of chaplaincy visits	N/A	516	687	720

Inmate Transportation Program

Program Purpose: The Inmate Transportation Program is responsible for transporting inmates to courts, alternate custody sites, medical facilities and other locations as required safely, securely and on time.

Total Expenditures: $1,396,871 **Total Staffing:** 8.00

- **Key Intended Outcome:** Inmates are transported safely, securely and on time.

Inmate Transportation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of inmates transported	4,607	4,748	5,177	5,600
# of miles of safe transport	101,381	91,523	87,298	125,000
# of at fault accidents per 1,000 miles driven	0	0	0	0
# of inmate transported with no escapes / % of inmate transports with no escapes	4,606 / N/A	4,748 / 100%	5,177 / 100%	5,600 / 100%

Program Comments: Inmate transports and miles transported is estimated to increase with the completion of the South Placer Courthouse in the Spring and the expansion of the jail to full capacity.

Corrections Training Program

Program Purpose: The jail training unit coordinates training for all Placer County correctional staff to meet Standards and Training in Corrections (STC) and Board of Corrections (BOC) standards in courses such as: CPR / First Aid, Suicide Prevention, Inmate Medical and Mental Health Issues, Fire and Evacuation, Use of Force, K-9, and Critical Incident Response Team.

Other Corrections and Detention Activities

Jail Records Major Support Activity: The jail's clerical personnel support the Sheriff's correctional operations by maintaining booking files, arrest warrants, court coordination and accounting services. They serve the public with bail and visitation assistance.

ADMINISTRATION & SUPPORT

Department management, administration, automated technology and fiscal management and budgetary support to Sheriff operations are managed within this budget unit. Support services consisting of human resource management, training services and vehicle and facility maintenance are also provided. All grants for the department are administered through the fiscal management operations. All costs associated within this budget unit pertain to and support the core functions of Sheriff Public Safety and Prevention and Jail Detention and Corrections.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Sheriff-Public Safety & Prevention	$4,869,822	67%
Corrections & Detention	2,220,733	31%
Probation	131,886	2%
Total:	**$7,222,441**	**100%**

Sheriff Grant Activities

This budget unit previously consolidated all of the Sheriff grant-funded programs to facilitate grant accounting and budget monitoring. Programs funded by grants, Public Safety sales tax revenue, and boat taxes include the Anti-Drug Enforcement Program, DEA Program, COPS MORE Program, Marine Patrol Program, COPS In Schools Program, Supplemental Law Enforcement Program, and Rural Counties.

Capital Facility Projects

County Executive Office
Facility Services

CAPITAL IMPROVEMENT
FUND 100 / APPROPRIATION 10790

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 641,051	$ 640,977	$ 8,080,272	$ 8,080,272	1161%	$ 6,620,272
Other Financing Uses	11,605,793	25,396,878	16,020,896	15,616,806	-39%	25,622,216
Intra Fund Charges	856,155	881,502	956,502	881,502	0%	881,502
Net Budget:	$ 13,102,999	$ 26,919,357	$ 25,057,670	$ 24,578,580	-9%	$ 33,123,990
Revenue						
Intergovernmental Revenue	$ 3,316,896	$ -	$ -	$ -	0%	$ -
Charges for Services	336,147	935,600	-	-	-100%	554,385
Other Financing Sources	744,897	-	554,385	554,385	100%	-
Total Revenue:	4,397,940	935,600	554,385	554,385	-41%	554,385
Net County Cost:	$ 8,705,059	$ 25,983,757	$ 24,503,285	$ 24,024,195	-8%	$ 32,569,605
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION

Capital Improvement

Provides a General Fund contribution for the repair, replacement or improvement of the County's infrastructure, including facilities and roads, and to plan for and construct new facilities needed to accommodate growth in Placer County.

County Executive Comments And Recommendations

Recommended expenditures for the *Contribution to Facilities and Infrastructure* appropriation include 3 main contributions: DeWitt Enterprise Fund, $1,720,159; Road Fund, $6,020,896; and the Securitization Capital Projects Fund, $9,325,910.

The recommended $1,720,159 contribution to the DeWitt Enterprise Fund consists of $1,335,000 for space occupied by General Fund departments, $125,000 for related utility usage and $260,159 for project management.

The recommended $6,290,896 contribution to the Road Fund consists of $3,770,896 for the road maintenance program, $250,000 for special road and related projects, $270,000 for snow grading equipment, and $2,000,000 for road overlays or major maintenance projects.

Funding for capital projects will augment current funding to complete the Land Development Building ($4,610,269) and Auburn Justice Center ($3,715,641). The budget also provides funding for other miscellaneous building projects that will be identified with Final Budget and during the course of the fiscal year ($1 million). Funding has been included to fund an update to the Capital Facilities Plan ($500,000); tenant improvements for the leased facility at the South Placer Criminal Justice Center ($4.8 million); new maintenance costs for the Auburn Justice and Land Development facilities ($400,000) and building fund staff costs not associated with any specific project ($881,502).

With the Final Budget, funding may be augmented for the Courthouse currently under construction at the South Placer Criminal Justice Center, and while some funding was included with last years Final Budget, this project will also require approximately $23 million in debt financing (secured during FY 2005-06). The ongoing cost for the debt financing is estimated at $2.0 million / year.

Department requested funding considerations for final budget:

- Children's Emergency Shelter (Phase II - $7-8 million)
- Cabin Creek (Construction Phase - $3.5-4 million)
- Snow grader funding ($270,000)

Final Budget Changes from the Proposed Budget

Final budget adjustments in the *Contribution to Infrastructure* appropriation include funding for one snow grader that will be transferred to Public Works ($270,000). Building projects include funding for the Children's Emergency Shelter ($5,134,810), the Public Work's Cabin Creek Project ($3,065,600), and Property Management Facility Improvement Project ($75,000).

Facility Services

Jim Durfee, Director

MISSION STATEMENT
To plan, design and coordinate the construction of safe, enduring, and accessible civic facilities, which support the needs of Placer County departments and the delivery of services to the public.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Capital Improvements	$ 12,508,680	16	$ 73,037,605	16
Capital Projects Securitization	20,306,046	0	23,377,701	0
Total:	$ 32,814,726	16	$ 96,415,306	16

CORE FUNCTIONS

Capital Improvements

Plans, designs and constructs facilities in accordance with the Capital Facilities Financing Plan endorsed by the Board of Supervisors. Project costs range from small projects of less than $500,000 to large multi-million dollar projects.

Capital Projects Securitization

This is a temporary fund and appropriation established to comply with the fiduciary responsibility of the securitization of the Master Settlement Agreement revenue stream, or tobacco settlement funds. Use of this funding is restricted to capital improvement projects identified with the issuance of the bond.

FY 2004-05 Major Accomplishments

- Commenced construction of the 97,668-square-foot Auburn Justice Center located at Richardson Drive and B Avenue. This facility is intended to accommodate the Sheriff / Coroner's headquarters, including administration, technology, training, patrol, investigations, evidence and dispatch; the Probation Department's headquarters and Auburn area operations; and the District Attorney's Auburn area operations through the year 2022.

- Commenced construction of the 97,400-square-foot Land Development Building located at Bell Road and Richardson Drive. This facility is intended to accommodate the Air Pollution Control District, the Building Department, Environmental Health, the Planning Department and the Public Works Department through the year 2016.

- Completed the design and commenced construction of 18,000-square-feet of tenant improvements for the Fulweiler Administration Annex. These improvements are intended to accommodate the Personnel Department, Risk Management, Economic Development and the Local Agency Formation Commission (LAFCO).

- Completed the design of the South Placer Court Facility and commenced site grading with building construction commencing in Spring 2005.

- Completed construction documents for the site phase of the project to relocate the Department of Public Works to the Eastern Regional Landfill site at Cabin Creek. The design included the infrastructure improvements and site work required to accommodate fleet and road maintenance operations for the Tahoe area. Site construction to commence late Spring 2005.

- Begin construction of the B Avenue Infrastructure Project, intended to serve the Children's Emergency Shelter and PEACE for Families.

Facility Services

Jim Durfee, Director

FY 2005-06 Planned Accomplishments

- Continue construction of the South Placer Justice Center Courthouse including infrastructure and site work.
- Continue construction and site work for a number of significant projects including the Land Development Building, the Auburn Justice Center and the Public Works' facilities at Cabin Creek.
- Begin the renovation of the Fulweiler Administration Annex.
- Begin the architectural programming of the South Placer Justice Center facilities, including the District Attorney and Probation Department office space, the Sheriff's substation and the South Placer Adult Detention facility.
- Continue Master Planning for the Burton Creek Justice Center to include a Sheriff substation, Type II Adult Detention facility, trial court space and offices for the District Attorney and Probation.
- Continue the design for the Children's Emergency Shelter facility to be located at the southwest corner of the DeWitt site. Construction scheduled for early 2006.
- Begin the architectural programming and design of a new animal services facility, with progress contingent upon identification of an appropriate site and an approved financing plan that may include funding from other jurisdictions.
- Begin the demolition of buildings in accordance with the DeWitt Environmental Document.

Department Comments

The Capital Improvements Division of Facility Services is responsible for the design and construction of all Placer County facilities. The staff of 16 is comprised of professional architects and project managers, as well as technical staff.

Capital Improvement staff is currently challenged with the most ambitious project design and construction plan in the County's history. As outlined in the Capital Facilities Financing Plan, the division is tasked with the delivery of upwards of $300 million in capital facilities projects over the next 10 years.

This work will take place during an increasingly challenging budget environment. To accomplish identified projects, it is critical to maintain a high level of support for design and construction management technology, staff training to keep abreast of new developments in a rapidly changing discipline, and funding for professional services of consultant architects, engineers, construction inspectors and managers to complement and augment the division's staff. This support will allow existing staff to continue to provide in-house professional services for small to medium size projects while maximizing our skills, experience and resources through the management of professional consultants for the largest projects.

County Executive Comments And Recommendations

The recommended *Capital Improvement Fund (Fund 140)* project budget is $59,102,248, of which $57,040,918 was rebudgeted from the prior fiscal year. New funding was derived from a variety of sources: DeWitt Enterprise Fund / DeWitt Signage Project ($25,000); Public Works / Cabin Creek Project ($500,000); Federal Grant / Children's Emergency Shelter ($500,000); donations and other funds / Ron L. Feist Park ($500,000); and a Community Development Block Grant (CDBG) / Sheridan Sewer Project ($207,500). No new General Fund contributions are included with the Proposed Budget. Several funds will provide reimbursements for rebudgeted capital projects: DeWitt Enterprise Fund ($1,296,000), General Fund ($30,961,262), Federal and State Grants ($5,509,698), and other funding. The budget is balanced with the use of $8.9 million in carryover fund balance.

The recommended budget also includes funding for the South Placer Justice Center ($19,369,658); the Auburn Justice Center ($6,085,207); the Land Development Building ($6,700,138); the Cabin Creek Facility ($3,775,969); to proceed with Children's Shelter planning ($2,913,852); the Rocklin Branch Library ($3,143,072); to complete the Auburn Administration Building renovation ($2,666,120) and ($14,119,402) funding for the many other capital projects identified. In addition to facility construction projects, $881,502 will be contributed from the General Fund for capital improvement staff costs not associated with specific projects. In addition, staff costs and professional services expended on other projects will be reimbursed through internal charges ($864,899).

Projects for a total of $37,014,686 are recommended for FY 2005-06 in the *Capital Projects Securitization Fund (Fund 141)*. Recommended funding includes $26,447,781 to proceed with the Auburn Justice Center and $10,566,905 for the Land Development Building. Offsetting reimbursements total $23,377,009. Reimbursements include $8,325,910 in new funding from the General Fund; $3,909,501 capital facility impact fees; $1,877,960 from Building Fund reserves; $900,000 from Federal grant funds; and $8,363,638 from the cancellation of General Fund reserves. The budget is balanced with the use of $13.6 million in carryover fund balance.

Final Budget Changes from the Proposed Budget

The increase in the *Capital Improvement Fund (Fund 140)* was due to the addition of projects required for FY 2005-06 construction ($13,935,357). Included with Final Budget recommendations are revenue increases in the amount of $8,138,589 and additional carryover fund balance of $6,330,604. New project funding is included for the Public Works Cabin Creek Project ($3 million), Children's Emergency Shelter ($5.1 million), South Placer Office / Tenant Improvements ($4.1 million) and several other smaller projects. Funding is also included for two library projects: Meadow Vista Library Planning ($450,000) and the Loomis Library Expansion ($573,281). The Final Budget includes a provision to reserves, Designation for Fixed Asset Acquisition ($533,836).

This *Capital Projects Securitization Fund (Fund 141)* contains the balance of the proceeds that resulted from securitization of Master Settlement Agreement revenues in June 2002. Capital project funding is being reduced for both the Community Development Resource Center (aka Land Development Building) and the Auburn Justice Center as those funds were expended in the prior fiscal year ($13.6 million).

CAPITAL IMPROVEMENTS
FUND 140 / APPROPRIATION 10780

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	$ 1,165,196	$ 1,237,894	$ 1,582,712	$ 1,582,712	28%	$ 1,582,712
Services and Supplies	6,271,652	5,152,659	305,508	305,508	-94%	305,508
Capital Assets	766,932	6,225,700	64,891,118	58,773,418	844%	70,830,816
Other Financing Uses	139,434	139,434	-	-	-100%	1,877,959
Intra Fund Charges	1,171,724	1,766,777	187,011	187,011	-89%	187,011
Gross Budget:	9,514,938	14,522,464	66,966,349	60,848,649	319%	74,784,006
Intra Fund Credits	(1,741,003)	(2,013,784)	(1,746,401)	(1,746,401)	-13%	(1,746,401)
Net Budget:	$ 7,773,935	$ 12,508,680	$ 65,219,948	$ 59,102,248	372%	$ 73,037,605
Revenue						
Revenue from Use of Money and Property	$ 375,444	$ 394,665	$ 328,830	$ 328,830	-17%	$ 328,830
Intergovernmental Revenue	549,450	364,216	6,759,698	6,759,698	1756%	7,323,178
Charges for Services	80,055	1,790,168	-	-	-100%	1,116,626
Miscellaneous Revenue	163,968	62,470	322,220	322,220	416%	414,973
Other Financing Sources	4,785,613	13,075,470	48,837,944	42,720,244	227%	49,085,974
Total Revenue:	5,954,530	15,686,989	56,248,692	50,130,992	220%	58,269,581
Net County Cost:	$ 1,819,405	$ (3,178,309)	$ 8,971,256	$ 8,971,256	-382%	$ 14,768,024
Allocated Positions	16	16	16	16	0%	16

CORE FUNCTION: CAPITAL IMPROVEMENTS

Planning Program

Program Purpose: To assist the County in identifying current and future facility needs by providing services, including needs assessments, master planning, project scoping and cost benefit analysis.

Total Expenditures: $14,349,932 **Total Staffing:** 3.00

Design Program

Program Purpose: To provide space planning, design and cost estimating for new facilities, renovations and tenant improvements to accommodate Placer County departments, programs and public services in safe, efficient and accessible buildings.

Total Expenditures: $19,133,243 **Total Staffing:** 6.00

Construction Program

Program Purpose: To ensure cost effective and timely delivery of enduring, aesthetic and quality civic buildings and facilities through effective consultant and construction management for the benefit of the citizens of Placer County.

Total Expenditures: $28,699,864 **Total Staffing:** 6.00

Hazardous Materials Management Program

Program Purpose: To provide safe and cost effective identification and abatement of hazardous materials encountered in the context of demolition, renovation and new construction projects.

Total Expenditures: $4,783,311 **Total Staffing:** 1.00

CAPITAL PROJECTS SECURITIZATION
FUND 141 / APPROPRIATION 10740

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 1,910,730	$ 19,911,735	$ -	$ -	-100%	$ -
Capital Assets	-	-	37,014,686	37,014,686	100%	23,377,701
Intra Fund Charges	447,637	394,311	-	-	-100%	-
Gross Budget:	2,358,367	20,306,046	37,014,686	37,014,686	82%	23,377,701
Net Budget:	$ 2,358,367	$ 20,306,046	$ 37,014,686	$ 37,014,686	82%	$ 23,377,701
Revenue						
Other Financing Sources	$ -	$ -	$ 37,014,686	$ 23,377,009	100%	$ 23,377,009
Special Items	-	804	-	-	-100%	-
Total Revenue:	-	804	37,014,686	23,377,009	2907488%	23,377,009
Net County Cost:	$ 2,358,367	$ 20,305,242	$ -	$ 13,637,677	-33%	$ 692
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: CAPITAL PROJECTS SECURITIZATION

Capital Projects Program

Program Purpose: The purpose of this program is to provide approximately $37,014,686 in funding for 2 capital projects. These projects include the Land Development Building and the Auburn Justice Center.

Total Expenditures: $37,014,686 **Total Staffing:** 0.00

Nondepartmental Operations

County Executive Office

NONDEPARTMENTAL OPERATIONS

Appropriation	Actual 2004-05	Allocated Positions	BOS Adopted 2005-06	Allocated Positions
General Fund Appropriation for Contingencies	0	0	5,153,708	0
Health & Human Services - General Fund Contribution	4,612,276	0	2,243,584	0
Community & Agency Support	4,591,200	0	6,203,944	0
Public Safety Fund - General Fund Contribution	39,645,439	0	50,314,395	0
Contribution to Other Debt Service	893,590	0	889,218	0
Community Development Grants & Loans	1,661,899	0	3,980,940	0
Criminal Justice CEO	143,684	0	600,001	0
Gold Country Tourism & Promotions	245,070	0	350,754	0
Lake Tahoe Tourism & Promotions	3,536,571	0	4,600,633	0
Open Space Fund	1,128,031	0	1,615,882	0
Countywide Systems (Internal Service Fund)*	2,826,854	0	2,719,199	0
Total:	$ 59,284,614	0	$ 78,672,258	0

* Budget includes total operating expenses and fixed assets

County Executive Comments And Recommendations

In the appropriation *General Fund Appropriation for Contingencies*, recommended operating contingencies are approximately 1.5% of General Fund budgeted operating expenditures at $4.3 million. These funds are to be used for emergency expenditures or unanticipated revenue shortfalls that may occur in the General Fund during the fiscal year. Funding of $1.1 million is included for operating costs or revenue decreases, and for items that need to be carried forward and re-budgeted from the prior fiscal year. In addition, $500,000 has been set aside for new maintenance costs associated with the Auburn Justice Center and Land Development buildings, which are expected to open toward the end of FY 2005-06. Funding is also included for three months of debt service and lease payments associated with the South Placer Criminal Justice project ($991,666).

The recommended budget includes the primary sources of general-purpose revenue for the General Fund, which in turn provides the source of funding for all non-subvented or reimbursed programs. Chief among these revenues are secured property taxes ($73.2 million), sales tax from the unincorporated areas of the County ($12.9 million), and the General Fund's share of Transient Occupancy Tax or hotel/motel taxes ($2.9 million). *Secured property taxes* are the largest single revenue received by the County and have been budgeted with an anticipated increase of 10%. Due to State legislative actions, these same revenues have been reduced to include a second year of property tax reductions of $2.2 million (funds revert to the State). Also in conjunction with the State Budget, Placer County sales tax revenue has been budgeted in two categories, Bradley Burns Triple Flip ($3.1 million) and Sales and Use Tax ($9.8 million). The *general sales tax* received from the unincorporated area makes up the second largest general tax revenue received by the General Fund, and it is highly sensitive to changes in consumer confidence and household income.

The recommended budget includes Property Tax in Lieu of Vehicle License Fee (VLF) revenues ($19.4 million) and utility franchise revenues ($1.3 million). In FY 2004-05, the State redirected *VLF* funds away from cities and counties, and in lieu of these funds under the Revenue and Taxation Code Section 97.7, Placer County receives property tax monies for which estimates are paid out in December and April. A true up of actual dollars received occurs in the following fiscal year, where the VLF adjustment amount will shift from estimate to actual. State Controller estimates place Placer County's share of these dollars at $19.4 million (FY 2004-05).

Department requested funding considerations for Final Budget:

- Provision to the General Reserve / 5% of operating expenses ($1.5 million)
- Provision to Fixed Asset Depreciation Reserve ($1.2 million)
- Provision for Debt Service ($2 million)
- Provision for Retiree Health (up to $30 million)

Funding in the *Contribution to Health and Human Services* (HHS) budget is consistent with last year, however, the department continues to be challenged with the rising costs of providing services that cannot be supported by flat state and federal revenues. In the fall, upon review of the State's final adopted budget, the County Executive Office may recommend alternative funding options to maintain HHS services such as the cancellation of reserves, revenue increases or expenditure reductions. Over the last several years, a reserve was built to address future program funding needs associated with caseload growth in economic downturns. With the increase in Placer County's projected population growth there continues to be an ever-increasing demand for these HHS services; a demand that is not supported by State and Federal funding levels. The County Executive Office will continue to work closely with HHS management to address these concerns, and assist with implementation of priorities as identified by the Board of Supervisors.

Community and Agency Support funding recommendations are for the following agencies and services:

1.	Contribution to General Liability Insurance	1,061,369
2.	Contribution to Open Space	1,000,000
3.	Contribution for County Library	867,450
4.	PCWA – licensing	500,000
5.	Legislative Advocate Contracts	300,905
6.	Miscellaneous Agencies, Contributions & Services	256,338
7.	Loan to Dry Creek Fire CSA 28 Zone 165	250,000
8.	West Nile Virus Funding	200,000
9.	Contribution to Placer County Redevelopment	165,000
10.	Professional Services – various	151,000
11.	Placer County Arts Council	120,000
12.	Sierra-Sacramento Valley Emergency Medical Services	114,542
13.	Fire District Radio Charges	114,152
14.	Special Community Contributions – Revenue Sharing	100,000
15.	Contribution to Flood Control District	98,496
16.	Placer County Resource Conservation District Services	89,121
17.	Senior Initiatives	80,000
18.	County Imaging Project	74,611
19.	Placer County Air Pollution Control District	53,323
20.	Tahoe Regional Planning Agency	42,000
21.	California State Association of Counties (CSAC)	38,022
22.	Area 4 Agency on Aging	36,927
23.	Law Enforcement Chaplaincy	35,000
24.	County Fairgrounds Programs	25,000
25.	Sierra Planning Organization	16,000
26.	Sierra Economic Development District	14,430
27.	Regional Council of Rural Counties	12,900
28.	Local Chambers – Memberships & Contributions	12,500
29.	Sacramento Area Council of Governments	12,312
30.	American River Authority	10,000

	Total	$5,851,398
		========

This budget receives revenue from emergency medical service surcharges on fines to reimburse a portion of the Sierra Sacramento Valley Emergency Medical Services cost ($40,000) and reimbursements from Facilities Services and Planning for lobbying contracts ($53,905).

Department requested funding considerations for final budget:

- Additional General Fund contribution to Open Space for Consumer Price Index ($200,000)
- General Liability Contribution for Non Tort ($500,000)

The General Fund *Contribution to Public Safety* provides an increased level of funding for public safety departments to maintain current operations and service levels for FY 2005-06: Probation $8,478,475, District Attorney $7,910,578, Sheriff $30,371,922 and a grant match of $180,411 (boat tax). The General Fund contribution to public safety departments has increased $7,637,601 over FY 2004-05 for a total of $47,060,977, which represents an increase of 20% overall. Also recommended are contributions to the Local Agency Formation Commission (LAFCO) of $143,202, County Fire Protection $898,010 and funding for Juvenile Justice Strategic Planning of $100,000.

Department requested funding considerations for final budget:

- Fire Protection contribution for infrastructure reserves ($500,000)

The *Contribution to Other Debt Service* appropriation provides funding for the General Fund's portion of county debt. Recommended expenditures include only the net un-reimbursed costs for county debt service to be transferred to the Other Debt Service budget (# 89360).

The *Community Development Grants and Loan Fund* consists of expenditures made on behalf of several federal and local programs. These programs include: Community Development Block Grant (CDBG) General Allocation and Native American grants, HOME, CDBG and Home Program Income, and Affordable Housing Trust Program Funds. These programs primarily benefit low-income persons through housing and public improvements, housing rehabilitation, and reduction of blighted conditions. CEO recommends the requested funding of $1,861,459, which is offset by grants and program income.

The *Criminal Justice Other Programs* appropriation contains four separate and distinct programs:

1) Court Operations - estimated revenues consist of court ordered fees, fines, assessments, forfeitures, and penalties, which are collected principally by Revenue Services, a division of Administrative Services. These revenues directly offset state court operational costs that remain the County's direct responsibility in accordance with Rule 810 of the California Court and various Government Codes pursuant to the Trial Court Funding Act of 1997, which transferred the majority of county courts costs to the State. Revenues also offset a required annual Maintenance of Effort (MOE) obligation to the state of $2,454,711 (combined fixed value and variable based on revenues). The following initiatives will apply in FY 2005-06:

    - Revenue Enhancement - SB940, and more recently, SB246, prescribes required court and county collaborative efforts to enhance justice related revenue. A multi disciplinary Placer County and Superior Court collaborative project resulted in minor collections' process changes; and other project recommendations are geared toward enhancing revenue and continuing and increasing close working relationships between the Courts and related county departments.

    - Uniform Civil Fee Proposal - To address the complexity and lack of statewide uniformity in the existing civil fee structure, the State's Judicial Council drafted legislation to streamline the existing civil fee structure. Generally, this proposal involves collapsing a number of existing fees into a single fee, as well as possibly raising some fees. If approved, this proposal could increase county administrative burden to assure that funding levels are maintained for the Dispute Resolution Program and the Law Library.

- Undesignated Fees - Pursuant to AB1759, last year the state Administrative Office of the Courts required that all counties pay a share of undesignated fees based on statewide estimates, which was determined to be at least $31million per year statewide. Although the AB1759 requirement ends in FY 2004-05, the Governor's FY 2005-06 budget presented a continuing assessment for shifting these funds to the state. If related allocation methodology is applied similar to the last 2 years, Placer County's share will be $172,901.
- Trial Court Facilities Act of 2002 - SB1732 enacted the Trial Court Facilities Act of 2002; as such, this budget's future will be affected by related courthouse transfers to the state and a related Facilities MOE to the state will be added to fund facility related expenses.

2) Dispute Resolution Program – pursuant to a Request for Proposal process, a 2-year contract for $60,000 per year was awarded to the Placer Dispute Resolution Services, Inc., a non-profit organization. The contract award will run through FY 2005-06, with an extension option for two 1-year continuances. Dispute Resolution and mediation services are funded through an $8.00 surcharge to court civil filing fees. Issues that may be resolved outside of the formal legal system through mediation processes include problems between neighbors, family members, students, employees and employers, property owners and tenants, businesses and consumers, business partners, and local government and constituents. Trained mediators work in a strictly volunteer capacity, contract funding covers training and general administrative costs, including costs to maintain the volunteer governing board.

3) Indigent Public Defense Program – a 100% county obligation, the program funds legal defense costs for indigent persons charged with criminal offenses. It is operated principally through contracts: the primary indigent defense contract totals $4,111,360; and the first level conflict (when legal conflicts exist with the primary contractor) contract totals $722,900. Legal conflict cases below the first level are handled by a panel of private sector attorneys appointed by the court. Legal conflicts usually involve cases with multiple defendants, as a single law firm is prohibited from defending multiple defendants in the same case. Program costs also include ancillaries such as expert witnesses, psychological examinations, laboratory tests for drugs, and investigators. Program revenue is usually limited to the collection of attorney fees imposed by the courts and charged to defendants based on a uniform assessment of ability to pay.

4) Grand Jury – The Placer County Grand Jury is an investigating body with the authority to: act as a watchdog on local government, including special districts; investigate citizen complaints; and assist in criminal matters at the request of the district attorney. The grand jury is part of the County's judicial system, and although it is advised by the Superior Court and authorized by the California State Constitution, it is not accountable to elected officials or government employees, and its unbiased and impartial findings and recommendations are public record. Grand Jury costs are predominantly consistent from year to year, and with the suspension of unfunded mandates, there are no current revenue offsets.

The *Gold Country Advertising and Promotions* budget is slightly lower than the prior year due to a decrease in A87 costs. Recommended amounts provide funding for the Office of Economic Development to administer an agreement with the Placer Visitors' Council for western slope visitor promotions. Also included are minor costs for accounting, printing, and miscellaneous promotional services and activities, and $50,000 is rebudgeted to renovate the main entrance to the County Fairgrounds in Roseville. This budget is funded from the County's western slope Transient Occupancy Tax (TOT) estimated at $205,000 for FY 2005-06 and interest earnings. Expenditures may be adjusted at final budget based on actual revenue realization for FY 2004-05. Carryover fund balance is expected to cover the net county cost.

The *Lake Tahoe Tourism and Promotions* budget will fund a contract with the North Lake Tahoe Resort Association (NLTRA) for administration of the various marketing, visitor services, and capital improvement programs. Also included is funding for county financial system charges, an annual NLTRA management audit and revenue records audits, sheriff patrol, animal control, and beach and trail maintenance costs. Tahoe Transient Occupancy Tax revenues are budgeted at $4.1 million, the same as FY 2004-05. This estimate is based on current revenue indicators. Revenue estimates, carryover fund balance and expenditure figures may be adjusted in final budget if supported by additional information. The estimated $4,100,000 generated by the 10% Tahoe area TOT rate is recommended in the budget as follows: (1) Marketing Services to receive 42% or $1,722,000; (2) Visitor

Information and Support Services to receive 11% or $451,000; and (3) Tahoe Capital Improvement Services will receive 47% or $1,927,000.

The *Open Space Fund* continues to provide funding for acquisition, development and maintenance of open space projects in support of the Placer Legacy goals and objectives. In FY 2004-05 the County canceled reserves for the acquisition of Didion Ranch ($792,500), which included a gift of a conservation easement and a fee title acquisition of 220 acres for an open space regional park. This acquisition serves as a contiguous property addition to the 960-acre Spears Ranch parcel that was acquired in FY 2003-04. During the current fiscal year, the County also acquired a 16-acre conservation easement, Gould property, along the South Fork Yuba River in Cisco Grove ($89,922). The Open Space recommended budget included funding for the Squaw Valley under grounding project ($50,000). In FY 2005-06 this fund will receive a $1 million from a General Fund contribution, and interest earnings of $30,000 that will be used for future acquisition and development of properties. Reserves continue to be a key factor in the County's ability to improve the properties previously acquired; costs are projected to be between $3 and $4 million. It should be noted that an additional contribution has been included in the Parks budget for trail acquisition and development ($300,000). Of this amount, $100,000 will fund Park staff's salary and benefits, as they provide the ongoing maintenance for the County Regional Trails Program consistent with Placer Legacy goals.

Department requested funding considerations for final budget:

- Additional General Fund contribution for Consumer Price Index ($200,000)
- Acquisition development and maintenance funding ($1.4 million)

The *Countywide Systems Internal Service Fund* provides a central source of funding and budget control for the development and implementation of significant and comprehensive automation projects that have countywide application and benefit. The Information Technology Executive Steering Committee reviews and approves proposals for various automation projects that may be included in this fund. Current projects include continued implementation of the Payroll/Personnel Automation Project to replace the old payroll system and to automate Personnel tasks, a new system to track building permits and a new system for employee performance evaluation. Additional projects in various stages of review and development include modernization of the Regional Public Safety Data and Communications System, Public Safety Radio Replacement Project and a system to allow on-line county business transactions and inquiry by the public through the Internet. Recommended expenditures are reduced in FY 2004-05 for some major projects that have been completed. Expenditures include ongoing maintenance costs and equipment leases for the Performance Accounting System (PAS) and Payroll / Personnel System. The recommended expenditures of this fund are offset by revenue derived from fees charged to other departments for the purchase of countywide systems and applications and from direct contributions from the County's General Fund.

Final Budget Changes from the Proposed Budget

In the appropriation *General Fund Appropriation for Contingencies,* the operating contingency was reduced by $1.7 million and the funds were allocated throughout the County budget. Revenues were increased for secured property tax ($1.2 million), supplemental property tax ($1 million), property tax in lieu VLF ($647,108), and other revenues ($867,715).

Final budget adjustments for the *Contribution to Health and Human Services* appropriation include increased realignment revenue ($2,046,680), and corresponding placeholder funding in that same amount that will be allocated to individual HHS appropriations with the department's mid-year budget revisions.

Community and Agency Support remaining expenditures for Title III grants were re-budgeted with the final budget ($60,631), and corresponding revenues were received in the prior fiscal year. Expenditures were increased to provide a contribution to the Countywide Systems Fund for additional costs associated with the ACORN system ($100,000) and increase the contribution to the Open Space Fund ($250,000). Revenues were increased to reflect reimbursement from forest reserve revenue for dues to Truckee/North Tahoe TMA ($2,000).

The *Contribution to Public Safety* final budget adjustments increase funding for the Fire Protection Fund for equipment replacement ($200,000), provides one-time funding for 2 inmate transport vans ($600,000), and increased contributions for the District Attorney ($482,271) and Sheriff budgets ($545,019).

The *Criminal Justice CEO* appropriation will receive one time funding from the General Fund ($713,505) to fund 2 vans for inmate transport to the new South Placer Justice Center ($600,000). Other expenditures have been reduced to balance the fund: professional services ($300,000), special department expense ($200,000) and contingencies ($352,892).

Contribution to Other Debt Service
None

The final budget adjustments in the *Community Development Grants and Loan Fund* include grant awards ($1,810,350) and expenditures ($2,119,481). Additional grant awards include over $1,600,000 for Auburn Plaza improvements and $400,000 for residential home rehabilitation, $218,000 of which is for Native American home rehabilitation.

Criminal Justice Other Programs included $75,000 with the final budget to fund a fire system at the Auburn Courthouse.

The *Gold Country Advertising and Promotions* budget increased funding for the Visitors Council contract ($32,360), reduced other expense categories ($4,391), and canceled reserves $26,128.

The *Lake Tahoe Tourism and Promotions* budget increased funding for the North Lake Tahoe Resort Association contract ($500,623) and added funding to reserves $7,130).

The final budget adjustments in the *Open Space Fund* include rebudgeted services and supplies ($19,300) and land acquisition ($20,168), the transfer of funds to the Capital Project Fund for improvements at Didion ($1,088,992), Gould ($172,422), Motamedi ($12,500), Spears ($55,000) and other properties ($32,500). In addition, the Open Space Fund will reimburse the Planning Department for CEQA work related to Didion / Spears ($90,000) and restoration at Spears Ranch ($75,000). Revenues have been increased $250,000 by an augmentation of the General Fund contribution, and reduced for the State Open Space Subvention ($2,000). The balance of funds available will be placed in a reserve for future open space acquisition.

Expenditures in the *Countywide Systems* budget have been increased to re-budget funding for the Countywide radio project ($183,801) and performance impact and permitting projects ($726,549). Expenditures were also increased for consultant work and training for the ACORN payroll system ($276,200) and to pay interest on an outstanding loan from the general fund ($30,000). Carryover fund balance will fund the increased expenditures.

APPROPRIATION FOR CONTINGENCIES
FUND 100 / APPROPRIATION 09992

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Appropriations for Contingencies	$ -	$ -	$ 8,000,000	$ 6,926,793	100%	$ 5,153,708
Gross Budget:	-	-	8,000,000	6,926,793	100%	5,153,708
Intra Fund Credits	-	-	-	-	0%	-
Net Budget:	$ -	$ -	$ 8,000,000	$ 6,926,793	100%	$ 5,153,708
Revenue						
Taxes	$ 86,577,521	$ 114,536,288	$ 117,432,798	$ 117,546,815	3%	$ 121,311,770
Licenses, Permits and Franchises	1,333,356	1,344,655	1,333,356	1,333,356	-1%	1,333,356
Fines, Forfeits and Penalties	3,752,239	3,660,096	2,889,839	2,889,839	-21%	2,889,839
Intergovernmental Revenue	11,611,265	6,777,147	549,445	546,945	-92%	546,945
Charges for Services	2,528,903	5,115,399	9,443,067	9,226,981	80%	9,226,981
Total Revenue:	105,891,416	131,538,456	131,648,505	131,543,936	0%	135,308,891
Net County Cost:	$ (105,891,416)	$ (131,538,456)	$ (123,648,505)	$ (124,617,143)	-5%	$ (130,155,183)
Allocated Positions	-	-	-	-	0%	-

To appropriate funds for unbudgeted emergency or necessary expenses; to be a source of funds to offset unanticipated shortages; to fund the General Fund portion of debt service; and to contain the estimated general-purpose revenues that fund the unreimbursed portions of General Fund department appropriations. During the year, funds may be appropriated from this budget unit only upon a four-fifths vote of the Board of Supervisors.

HEALTH AND HUMAN SERVICES
GENERAL FUND CONTRIBUTION
FUND 100 / APPROPRIATION 43000

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 15,910	$ 12,219	$ 140,000	$ -	-100%	$ 2,046,680
Other Charges	16,238	784	44,061	44,061	5520%	44,061
Other Financing Uses	3,995,033	4,543,611	-	-	-100%	-
Intra Fund Charges	65,662	55,662	152,315	152,843	175%	152,843
Appropriations for Contingencies	-	-	-	-	0%	-
Gross Budget:	4,092,843	4,612,276	336,376	196,904	-96%	2,243,584
Intra Fund Credits	-	-	-	-	0%	-
Net Budget:	$ 4,092,843	$ 4,612,276	$ 336,376	$ 196,904	-96%	$ 2,243,584
Revenue						
Intergovernmental Revenue	$ 17,432,898	$ 19,094,374	$ 18,168,994	$ 18,168,994	-5%	$ 20,215,674
Charges for Services	76,441	95,872	-	-	-100%	-
Total Revenue:	17,509,339	19,190,246	18,168,994	18,168,994	-5%	20,215,674
Net County Cost:	$ (13,416,496)	$ (14,577,970)	$ (17,832,618)	$ (17,972,090)	23%	$ (17,972,090)
Allocated Positions	-	-	-	-	0%	-

The *Contribution to Health and Human Services* budget accounts for $196,904 of the total $22.3 million General Fund support, with the balance reflected in individual Health and Human Services department budgets. Included in the budget are realignment revenues and vehicle license fee (VLF) transfers that, by law, must pass through the General Fund prior to allocation for other funds.

COMMUNITY AND AGENCY SUPPORT
FUND 100 / APPROPRIATION 10070

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 1,517,879	$ 1,350,769	$ 1,435,825	$ 1,435,825	6%	$ 1,435,825
Other Charges	317,977	405,881	1,311,792	1,311,792	223%	1,372,423
Other Financing Uses	4,199,658	2,817,139	3,303,781	3,103,781	10%	3,453,781
Intra Fund Charges	400,926	77,411	-	-	-100%	-
Intra Fund Credits	(60,000)	(60,000)	(58,085)	(58,085)	-3%	(58,085)
Net Budget:	$ 6,376,440	$ 4,591,200	$ 5,993,313	$ 5,793,313	26%	$ 6,203,944
Revenue						
Fines, Forfeits and Penalties	$ 137,192	$ 103,332	$ 40,000	$ 40,000	-61%	$ 40,000
Revenue from Use of Money and Property	-	44,885	-	-	-100%	-
Intergovernmental Revenue	-	86,025	-	-	-100%	2,000
Miscellaneous Revenue	120,516	-	-	-	0%	-
Other Financing Sources	17,500	-	-	-	0%	-
Special Items	-	1,663,987	-	-	-100%	-
Total Revenue:	275,208	1,898,229	40,000	40,000	-98%	$ 42,000
Net County Cost:	$ 6,101,232	$ 2,692,971	$ 5,953,313	$ 5,753,313	114%	$ 6,161,944
Allocated Positions	-	-	-	-	0%	-

The Community and Agency Support appropriation provides funding for other agencies, operating and proprietary funds, and to contractors for professional and special services rendered to Placer County.

CONTRIBUTION TO PUBLIC SAFETY
FUND 100 / APPROPRIATION 21700

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 223,289	$ 191,653	$ 234,202	$ 234,202	22%	$ 234,202
Other Financing Uses	38,659,315	39,453,786	47,950,832	47,958,987	22%	49,899,782
Intra Fund Charges	-		180,411	180,411	100%	180,411
Net Budget:	$ 38,882,604	$ 39,645,439	$ 48,365,445	$ 48,373,600	22%	$ 50,314,395
Revenue						
Miscellaneous Revenue	$ (3,052)	$ -	$ -	$ -	0%	$ -
Total Revenue:	(3,052)	-	-	-	0%	-
Net County Cost:	$ 38,885,656	$ 39,645,439	$ 48,365,445	$ 48,373,600	22%	$ 50,314,395
Allocated Positions	-	-	-	-	0%	-

This allocation provides the General Fund contribution to the Sheriff, District Attorney and Probation Departments. In addition, this budget includes an annual contribution to the Fire Control Fund for county fire protection services and Local Agency Formation Commission (LAFCO).

CONTRIBUTION TO OTHER DEBT SERVICE
FUND 100 / APPROPRIATION 89350

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 16,023	$ 1,843	$ 1,523	$ 1,523	-17%	$ 1,523
Other Financing Uses	844,628	891,747	887,695	887,695	0%	$ 887,695
Net Budget:	$ 860,651	$ 893,590	$ 889,218	$ 889,218	0%	$ 889,218
Net County Cost:	$ 860,651	$ 893,590	$ 889,218	$ 889,218	0%	$ 889,218
Allocated Positions	-	-	-	-	0%	-

In 1994, Placer County borrowed $4.58 million from the North Lake Tahoe Financing Authority, through a lease purchase agreement financed by Certificates of Participation, for the construction of a new jail kitchen and certain energy conservation improvements. In February 1997, the County borrowed an additional $15 million from the North Lake Tahoe Financing Authority to construct a new Administrative and Emergency Services Building. Both borrowings were for 27½ years with October 1, 2021 the final repayment date for the jail kitchen, and June 1, 2024 for the administrative building. In May 1998, the County borrowed $13.2 million to construct the new Juvenile Detention Facility and refinanced the 1994 jail kitchen due to lower interest rates, with retirement of the 1994 issue. The Juvenile Hall portion of the new borrowing was for 27 years, with the final payment due July 2025.

COMMUNITY DEVELOPMENT GRANTS & LOANS
FUND 104 / APPROPRIATION 22770

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ -	$ 629,981	$ 651,644	$ 651,644	3%	$ 533,182
Other Charges	-	1,074,867	1,209,815	1,209,815	13%	3,397,758
Other Financing Uses	-	(42,949)	-	-	-100%	50,000
Gross Budget:		1,661,899	1,861,459	1,861,459	12%	3,980,940
Net Budget:	$ -	$ 1,661,899	$ 1,861,459	$ 1,861,459	12%	$ 3,980,940
Revenue						
Revenue from Use of Money and Property	$ -	$ 11,934	$ -	$ -	-100%	$ -
Intergovernmental Revenue	$ -	$ 1,011,540	$ 1,157,825	$ 1,157,825	14%	$ 2,901,093
Miscellaneous Revenue	-	695,948	570,000	570,000	-18%	720,716
Other Financing Sources	-	2,773,704	133,634	133,634	-95%	50,000
Total Revenue:	-	4,493,126	1,861,459	1,861,459	-59%	3,671,809
Net County Cost:	$ -	$ (2,831,227)	$ -	$ -	-100%	$ 309,131
Allocated Positions	-	-	-	-		-

The *Community Development Grants and Loans* appropriation budgets expenditures in the General Fund made on behalf of several federal and local programs. These programs include: Community Development Block Grant, General Allocation and Native American grants, HOME, CDBG & HOME Program Income, and Affordable Housing Trust Program funds.

PUBLIC SAFETY APPROPRIATION FOR CONTINGENCIES
FUND 110 / APPROPRIATION 01102

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ -	$143,684	$552,892	$552,892	285%	$ 1
Capital Assets	-	-	-	-		600,000
Appropriations for Contingencies	-	-	300,000	300,000	100%	-
Net Budget:	$ -	$ 143,684	$ 852,892	$ 852,892	494%	$ 600,001
Revenue						
Revenue from Use of Money and Property	$ 36,824	$ 148,911	$ -	$ -		$ -
Other Financing Sources	300,000	300,000	300,000	300,000	0%	1,013,505
Total Revenue:	336,824	448,911	300,000	300,000	-33%	1,013,505
Net County Cost:	$ (336,824)	$ (305,227)	$ 552,892	$ 552,892	-281%	$ (413,504)

This budget appropriates funds for unbudgeted emergency or other unanticipated, but essential, expenditures for the Public Safety Fund. During the year, funds may be appropriated from this budget only upon a four-fifths vote of the Board of Supervisors.

GOLD COUNTRY TOURISM & PROMOTIONS
FUND 115 / APPROPRIATION 10970

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 3,255	$ 9,268	$ 66,824	$ 66,824	621%	$ 62,433
Capital Assets	-	-	50,000	50,000	100%	50,000
Other Financing Uses	221,373	-	205,000	205,000	100%	237,360
Intra Fund Charges	439	235,802	961	961	-100%	961
Net Budget:	$ 225,067	$ 245,070	$ 322,785	$ 322,785	32%	$ 350,754
Revenue						
Taxes	$ 235,142	$ 238,341	$ 205,000	$ 205,000	-14%	$ 205,000
Revenue from Use of Money and Property	4,823	4,556	4,000	4,000	-12%	4,000
Total Revenue:	239,965	242,897	209,000	209,000	-14%	209,000.00
Net County Cost:	$ (14,898)	$ 2,173	$ 113,785	$ 113,785	5136%	$ 141,754
Allocated Positions	-	-	-	-	0%	-

To encourage tourism and business development of Western Placer County through advertising and promotional activities. In Western Placer County, the Office of Economic Development works in coordination with the Placer Visitor's Council for visitor and resident promotions.

LAKE TAHOE TOURISM & PROMOTION
FUND 145 / APPROPRIATION 10850

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 2,856,487	$ 3,236,098	$ 3,622,864	$ 3,822,864	18%	$ 4,323,497
Intra Fund Charges	219,481	295,473	277,136	277,136	-6%	277,136
Net Budget:	$ 3,075,968	$ 3,536,571	$ 3,900,000	$ 4,100,000	16%	$ 4,600,633
Revenue						
Taxes	$ 4,101,233	$ 4,555,407	$ 3,900,000	$ 4,100,000	-10%	$ 4,100,000
Revenue from Use of Money & Property	19,963	45,216	-	-	-100%	-
Total Revenue:	4,121,196	4,600,623	3,900,000	4,100,000	-11%	4,100,000
Net County Cost:	$ (1,045,228)	$ (1,064,052)	$ -	$ -	-100%	$ 500,633
Allocated Positions	-	-	-	-	0%	-

This budget provides funding for the North Lake Tahoe Resort Association (NLTRA) marketing and promotions, visitor services, public improvements and infrastructure projects for the Tahoe community. Tourism and business development is encouraged in Placer County through advertising and promotional activities. In 1995 the Board of Supervisors approved the formation of the NLTRA and appointed a Board of Directors, comprised of representatives from various North Lake Tahoe tourism-related industries, to recommend and oversee funding allocations for the Tahoe community. NLTRA activities include marketing and promotions, visitor services, public improvements and infrastructure projects.

OPEN SPACE
FUND 150 / APPROPRIATION 22400

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	$ 4,475	$ 205,700	$ 50,000	$ 50,000	-76%	$ 69,300
Capital Assets	3,854,000	922,331	-	-	-100%	20,168
Other Financing Uses	-	-	-	-	0%	1,526,414
Gross Budget:	3,858,475	1,128,031	50,000	50,000	-96%	1,615,882
Intra Fund Credits		-	-	-	0%	-
Net Budget:	$ 3,858,475	$ 1,128,031	$ 50,000	$ 50,000	-96%	$ 1,615,882
Revenue						
Revenue from Use of Money and Property	$ 62,412	$ 59,743	$ 30,000	$ 30,000	-50%	$ 30,000
Intergovernmental Revenue	377,764	170,891	85,000	85,000	-50%	83,000
Miscellaneous Revenue	1,275,065	26,313	50,000	50,000	90%	50,000
Other Financing Sources	1,000,000	1,000,000	1,200,000	1,000,000	0%	1,250,000
Total Revenue:	2,715,241	1,256,947	1,365,000	1,165,000	-7%	1,413,000
Net County Cost:	$ 1,143,234	$ (128,916)	$ (1,315,000)	$ (1,115,000)	765%	$ 202,882
Allocated Positions	-	-	-	-	0%	-

The Open Space fund provides a mechanism for acquisitions of open space property and easements, and capital improvements, which conserve Placer County's diversity of landscapes and natural resources through the use of incentive, based programs. These programs support the economic viability of the County, enhance property values and further the natural resource goals of the Placer County General Plan and associated general plans of the six cities within the County. The program also supports retention of important scenic and historic areas, preserves diversity of plant and animal communities, and protects endangered and other special status plant and animal species.

COUNTYWIDE SYSTEMS
INTERNAL SERVICE FUND
FUND 250104 / APPROPRIATION 06240

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Services and Supplies	$ 3,691,613	$ 2,631,241	$ 1,502,649	$ 1,502,649	-43%	$ 2,689,199
Other Charges	66,625	195,613	-	-	-100%	30,000
Other Financing Uses	-	-	-	-	0%	-
Total Operating Expenditures:	$ 3,758,238	$ 2,826,854	$ 1,502,649	$ 1,502,649	-47%	$ 2,719,199
Revenue						
Revenue from Use of Money and Property	$ 66,920	$ 110,483	$ 95,000	$ 95,000	-14%	95,000
Intergovernmental Revenue	-	-	-	-	0%	-
Charges for Services	1,302,621	1,267,301	1,532,239	1,532,239	21%	1,532,239
Miscellaneous Revenue	-	-	-	-	0%	-
Other Financing Sources	2,901,076	75,635	-	-	-100%	-
Total Revenue:	4,270,617	1,453,419	1,627,239	1,627,239	12%	1,627,239
Net Income (Loss)	$ 512,379	$ (1,373,435)	$ 124,590	$ 124,590	-109%	$ (1,091,960)
Fixed Assets	$ 705,146	$ -	$ -	$ -	0%	$ -
Allocated Positions	-	-	-	-	0%	-

The Countywide Systems Internal Service Fund provides funding for development, implementation, maintenance, and upgrading of the Performance Accounting System (PAS) and Payroll Personnel System, other countywide systems, and special technology project planning and coordination.

PLACER COUNTY
FY 2005-06 FINAL BUDGET
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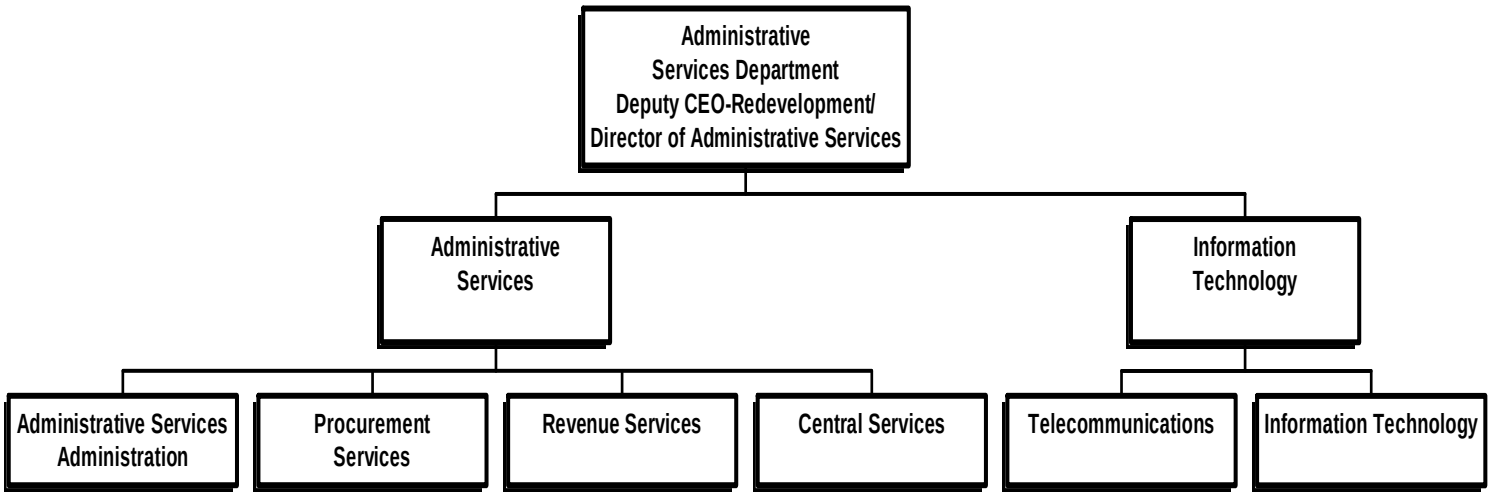
ADMINISTRATIVE SERVICES DEPARTMENT



POSITIONS: 100

ADMINISTRATIVE SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **DIRECTOR OF ADMINISTRATIVE SERVICES**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Administrative Services	$ 6,251,421	72	$ 8,878,052	69
INTERNAL SERVICE FUNDS				
Telecommunication Services* - Fund 250/100	$ 5,120,849	20	$ 6,827,946	21
Central Services* - Fund 250/305	2,063,653	10	2,083,899	10
Subtotal Internal Service Funds	$ 7,184,502	30	$ 8,911,845	31
TOTAL ALL FUNDS	$ 13,435,923	102	$ 17,789,897	100

*Budget includes total operating expenses and fixed assets.

Revenue Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10280**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	274				
1002 Salaries and Wages	471,083				
1003 Extra Help	7,867				
1005 Overtime & Call Back	32				
1006 Sick Leave Payoff	6,232				
1300 P.E.R.S.	47,349				
1301 F.I.C.A.	36,693				
1310 Employee Group Ins	82,411				
1315 Workers Comp Insurance	23,593				
Total Salaries & Benefits	675,534				
Services & Supplies					
2051 Communications - Telephone	26,577				
2140 Gen Liability Ins	4,172				
2290 Maintenance - Equipment	312				
2439 Membership/Dues	1,003				
2481 PC Acquisition	1,239				
2511 Printing	6,668				
2523 Office Supplies & Exp	9,016				
2524 Postage	12,046				
2555 Prof/Spec Svcs - Purchased	315,563				
2709 Rents & Leases - Computer SW	2,926				
2840 Special Dept Expense	47,188				
2844 Training	595				
2931 Travel & Transportation	1,823				
2941 County Vehicle Mileage	525				
Total Services & Supplies	429,653				
Charges From Departments					
5310 I/T Employee Group Insurance	21,909				
5405 I/T Maintenance - Bldgs & Improvem	1,776				
5550 I/T - Administration	129,728				
5552 I/T - MIS Services	72,868				
5556 I/T - Professional Services	15,101				
Total Charges From Departments	241,382				
Gross Budget	1,346,569				
Less: Charges to Departments					
5002 I/T - County General Fund	(12,120)				
5004 I/T - Road Fund	(3,181)				
5009 I/T - County Library Fund	(970)				
5011 I/T - Public Safety Fund	(142,908)				
5026 I/T - Advertising & Promotion Fund	(9,162)				
Total Charges to Departments	(168,341)				
Net Budget	1,178,228				
Less: Revenues					
6886 Coll PGM-PC 1463.007	(1,071,123)				
6950 Interest	(9)				
8147 Installment Fees (PC1205)	(264,765)				
8193 Other Services	(719)				
8212 Other General Reimbursement	(26,209)				
8764 Miscellaneous Revenues	(124)				
Total Revenues	(1,362,949)				
Net County Cost	(184,721)				

Procurement Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10400**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	384,946				
1003 Extra Help	1,594				
1005 Overtime & Call Back	1,040				
1006 Sick Leave Payoff	23,389				
1300 P.E.R.S.	41,551				
1301 F.I.C.A.	30,702				
1310 Employee Group Ins	62,770				
1315 Workers Comp Insurance	3,296				
Total Salaries & Benefits	549,288				
Services & Supplies					
2051 Communications - Telephone	12,006				
2290 Maintenance - Equipment	326				
2292 Maintenance - Software	23				
2439 Membership/Dues	1,144				
2511 Printing	8,099				
2522 Other Supplies	640				
2523 Office Supplies & Exp	4,147				
2524 Postage	7,081				
2555 Prof/Spec Svcs - Purchased	25,688				
2701 Publications & Legal Notices	43				
2709 Rents & Leases - Computer SW	2,670				
2840 Special Dept Expense	1,245				
2844 Training	1,415				
2931 Travel & Transportation	3,517				
2941 County Vehicle Mileage	35				
Total Services & Supplies	68,079				
Charges From Departments					
5290 I/T Maintenance - Equipment	54				
5405 I/T Maintenance - Bldgs & Improvem	59				
5550 I/T - Administration	39,143				
5556 I/T - Professional Services	8,532				
Total Charges From Departments	47,788				
Gross Budget	665,155				
Less: Charges to Departments					
5002 I/T - County General Fund	(36,633)				
5004 I/T - Road Fund	(50)				
5011 I/T - Public Safety Fund	(50)				
Total Charges to Departments	(36,733)				
Net Budget	628,422				
Less: Revenues					
8218 Forms and Photocopies	(569)				
8753 Other Sales	(13,075)				
8764 Miscellaneous Revenues	(1,784)				
Total Revenues	(15,428)				
Net County Cost	612,994				

Information Technology Systems Division

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11040**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	3,163				
1002 Salaries and Wages	2,426,540				
1005 Overtime & Call Back	44,829				
1300 P.E.R.S.	245,310				
1301 F.I.C.A.	184,959				
1310 Employee Group Ins	274,704				
1315 Workers Comp Insurance	30,605				
Total Salaries & Benefits	3,210,110				
Services & Supplies					
2051 Communications - Telephone	130,135				
2273 Parts	29,604				
2290 Maintenance - Equipment	63,953				
2292 Maintenance - Software	1,180,787				
2439 Membership/Dues	230				
2481 PC Acquisition	101,906				
2511 Printing	3,094				
2523 Office Supplies & Exp	31,201				
2524 Postage	21				
2555 Prof/Spec Svcs - Purchased	53,228				
2556 Prof/Spec Svcs - County	519,590				
2709 Rents & Leases - Computer SW	17,008				
2710 Rents & Leases - Equipment	281,438				
2809 Rents and Leases-PC	19,616				
2838 Special Dept Expense-1099 Repor	274,600				
2840 Special Dept Expense	156,549				
2842 Tuition Reimbursement	254				
2844 Training	39,302				
2931 Travel & Transportation	8,537				
2941 County Vehicle Mileage	1,830				
Total Services & Supplies	2,912,883				
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	2,305				
5550 I/T - Administration	262,493				
5556 I/T - Professional Services	335				
Total Charges From Departments	265,133				
Gross Budget	6,388,126				
Less: Charges to Departments					
5002 I/T - County General Fund	(668,066)				
5004 I/T - Road Fund	(11,675)				
5008 I/T - County Office Bldg Fund	(3,417)				
5009 I/T - County Library Fund	(2,448)				
5011 I/T - Public Safety Fund	(1,269,044)				
5022 I/T - Mental Health Fund	(1,306)				
Total Charges to Departments	(1,955,956)				
Net Budget	4,432,170				
Less: Revenues					
8114 Data Processing Services	(397,555)				
8764 Miscellaneous Revenues	(44)				
Total Revenues	(397,599)				
Net County Cost	4,034,571				

Administrative Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11200**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	529,176				
1005 Overtime & Call Back	27				
1300 P.E.R.S.	52,879				
1301 F.I.C.A.	35,963				
1310 Employee Group Ins	42,167				
1315 Workers Comp Insurance	2,356				
Total Salaries & Benefits	662,568				
Services & Supplies					
2051 Communications - Telephone	12,827				
2140 Gen Liability Ins	1,973				
2290 Maintenance - Equipment	336				
2439 Membership/Dues	523				
2481 PC Acquisition	1,256				
2511 Printing	1,949				
2523 Office Supplies & Exp	7,785				
2524 Postage	41				
2555 Prof/Spec Svcs - Purchased	12				
2556 Prof/Spec Svcs - County	10				
2709 Rents & Leases - Computer SW	2,074				
2840 Special Dept Expense	536				
2844 Training	5,201				
2931 Travel & Transportation	2,052				
2932 Mileage	5,400				
Total Services & Supplies	41,975				
Other Financing Uses					
3780 Contrib to Other Funds	33,600				
Total Other Financing Uses	33,600				
Charges From Departments					
5310 I/T Employee Group Insurance	27,306				
5405 I/T Maintenance - Bldgs & Improvem	92				
5552 I/T - MIS Services	4,505				
5556 I/T - Professional Services	21,282				
5844 I/T Training	25				
Total Charges From Departments	53,210				
Gross Budget	791,353				
Less: Charges to Departments					
5002 I/T - County General Fund	(437,412)				
5011 I/T - Public Safety Fund	(6,275)				
Total Charges to Departments	(443,687)				
Net Budget	347,666				
Less: Revenues					
8110 Admin Services - Admin Support	(258,459)				
8782 Contributions from Other Agencie	(54,992)				
Total Revenues	(313,451)				
Net County Cost	34,215				

Administrative Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11210**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		2,465	5,800		
1002 Salaries and Wages		3,655,584	4,256,787	4,256,787	4,256,787
1003 Extra Help		6,697			
1005 Overtime & Call Back		31,632	58,407	58,407	58,407
1006 Sick Leave Payoff		938			
1007 Comp for Absence-Illness		4,639			
1300 P.E.R.S.		668,872	917,410	884,390	884,390
1301 F.I.C.A.		283,728	330,112	330,112	330,112
1310 Employee Group Ins		532,744	604,725	593,116	593,116
1315 Workers Comp Insurance		91,624	125,924	125,958	125,958
Total Salaries & Benefits		5,278,923	6,299,165	6,248,770	6,248,770
Services & Supplies					
2051 Communications - Telephone		185,950	146,858	146,858	146,858
2054 Telecomm Trunks/Circuits			624,560	624,560	624,560
2140 Gen Liability Ins		8,111	8,925	28,161	28,161
2273 Parts		15,419	40,000	40,000	40,000
2290 Maintenance - Equipment		68,311	101,225	101,225	101,225
2292 Maintenance - Software		1,036,403	1,650,450	1,650,450	1,659,100
2439 Membership/Dues		3,823	3,884	3,884	3,884
2481 PC Acquisition		6,624	131,000	100,000	100,000
2511 Printing		17,749	21,200	21,200	21,200
2522 Other Supplies		251	500	500	500
2523 Office Supplies & Exp		30,131	52,700	52,700	52,700
2524 Postage		18,536	32,550	32,550	32,550
2555 Prof/Spec Svcs - Purchased		502,946	950,815	840,612	860,612
2556 Prof/Spec Svcs - County		28,466	10,000	10,000	10,000
2561 Legal Services		120	5,000	5,000	5,000
2701 Publications & Legal Notices		4,551	1,100	1,100	1,100
2709 Rents & Leases - Computer SW		26,469	30,045	30,045	30,045
2710 Rents & Leases - Equipment		320,909	585,932	585,932	585,932
2840 Special Dept Expense		67,687	188,757	188,757	188,757
2844 Training		27,394	92,648	92,648	92,648
2931 Travel & Transportation		9,341	25,900	25,900	25,900
2941 County Vehicle Mileage		475	3,950	3,950	3,950
Total Services & Supplies		2,379,666	4,707,999	4,586,032	4,614,682
Fixed Assets					
4451 Equipment		84,961			
Total Fixed Assets		84,961			
Other Financing Uses					
3780 Contrib to Other Funds		85,936	47,800	47,800	47,800
Total Other Financing Uses		85,936	47,800	47,800	47,800
Charges From Departments					
5310 I/T Employee Group Insurance		53,787	66,110	69,606	69,606
5405 I/T Maintenance - Bldgs & Improvem		1,262	11,800	11,800	11,800
5550 I/T - Administration			500,414	500,414	517,567
5552 I/T - MIS Services		72,738	103,036	103,036	103,036
5556 I/T - Professional Services		10,404			
5840 I/T Special Dept Expense		5,036			
5844 I/T Training		50			
Total Charges From Departments		143,277	681,360	684,856	702,009
Gross Budget		7,972,763	11,736,324	11,567,458	11,613,261

Administrative Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11210**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5002 I/T - County General Fund		(553,402)	(1,222,929)	(1,161,609)	(1,178,762)
5004 I/T - Road Fund		(8,700)	(50,271)	(54,985)	(54,985)
5008 I/T - County Office Bldg Fund		(2,617)			
5009 I/T - County Library Fund		(1,872)	(2,527)	(2,721)	(2,721)
5010 I/T - Fire Protection Fund		(520)	(3,238)	(3,368)	(3,368)
5011 I/T - Public Safety Fund		(1,141,002)	(1,358,764)	(1,473,728)	(1,473,728)
5012 I/T - Capital Projects Reimbursemen			(3,789)	(4,152)	(4,152)
5015 I/T - Comm Services Fund		(999)	(1,306)	(1,431)	(1,431)
5026 I/T - Advertising & Promotion Fund		(12,230)	(16,062)	(16,062)	(16,062)
Total Charges to Departments		(1,721,342)	(2,658,886)	(2,718,056)	(2,735,209)
Net Budget		6,251,421	9,077,438	8,849,402	8,878,052
Less: Revenues					
6886 Coll PGM-PC 1463.007		(1,299,725)	(949,857)	(909,857)	(909,857)
6950 Interest		(25)			
8110 Admin Services - Admin Support		(236,345)	(303,430)	(303,430)	(303,430)
8114 Data Processing Services		(369,167)	(317,709)	(347,085)	(347,085)
8147 Installment Fees (PC1205)		(313,801)	(238,000)	(238,000)	(238,000)
8193 Other Services		(2,341)	(1,500)	(1,500)	(1,500)
8212 Other General Reimbursement		(51,795)	(10,000)	(10,000)	(10,000)
8218 Forms and Photocopies		(94)	(200)	(200)	(200)
8753 Other Sales		(22,670)	(17,000)	(17,000)	(17,000)
8762 State Compensation Insurance R		(3,263)			
8764 Miscellaneous Revenues		(24,781)	(3,420)	(3,420)	(3,420)
8782 Contributions from Other Agencie		(117,126)	(149,064)	(153,962)	(153,962)
Total Revenues		(2,441,133)	(1,990,180)	(1,984,454)	(1,984,454)
Net County Cost		3,810,288	7,087,258	6,864,948	6,893,598

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 250 County Services Fund
Subfund: 100 Telecommunication Services
Budget Unit: 2100 Telecommunications Service

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8118	Communciation Services - Tel	2,667,425	2,560,610	2,821,734	2,821,734	2,821,649
8119	Communciation Services - Rad	1,007,167	997,364	956,284	956,284	956,284
8123	Communciation Services - Med	117,838	71,099	117,800	117,800	117,800
8124	Comm Services - Network Inf	1,069,818	1,103,507	1,356,369	1,356,369	1,356,369
8193	Other Services		28,304			2,109,625
8212	Other General Reimbursement	9				
	Total Operating Income	4,862,257	4,760,884	5,252,187	5,252,187	7,361,727
Operating Expenses						
1002	Salaries and Wages	1,285,068	1,280,037	1,441,311	1,441,311	1,441,311
1004	Accr Compensated Leave	(9,891)	9,616			
1005	Overtime & Call Back	83,777	64,328	47,000	47,000	47,000
1300	P.E.R.S.	124,287	233,699	316,414	310,955	310,955
1301	F.I.C.A.	102,228	104,889	113,856	113,856	113,856
1310	Employee Group Ins	168,710	200,136	209,572	209,572	213,498
1315	Workers Comp Insurance	11,827	24,258	37,162	35,119	35,119
2020	Clothes & Personal Supplies	1,678	1,564	1,500	1,500	1,500
2051	Communications - Telephone	11,329	10,133	4,944	4,944	4,944
2054	Telecomm Trunks/Circuits	1,033,989	1,025,456	1,035,288	1,035,288	1,035,288
2140	Gen Liability Ins	9,718	11,040	12,144	12,144	12,144
2271	Parts Installed	7,740	4,369			
2290	Maintenance - Equipment	39,599	95,821	183,377	183,377	183,377
2291	Maintenance - Computer Equip	102,051				
2292	Maintenance - Software	5,429	1,115			
2310	Employee Benefits Systems	22,112	41,052	49,083	49,083	52,744
2405	Materials - Bldgs & Impr	47,416	37,580	21,200	21,200	21,200
2439	Membership/Dues	573	834	750	750	750
2481	PC Acquisition	13,452	11,819	14,234	14,234	14,234
2511	Printing	11,130	11,274	6,000	6,000	6,000
2512	Laundry/Dry Cleaning	114	216			
2521	Operating Supplies	412,617	325,987	411,000	411,000	411,000
2522	Other Supplies	146	234	12,000	12,000	12,000
2523	Office Supplies & Exp	9,423	12,327	9,640	9,640	9,640
2524	Postage	3,473	5,610	4,500	4,500	4,500
2550	Administration	177,463	161,945	204,528	204,528	204,528
2555	Prof/Spec Svcs - Purchased	112,382	317,480	224,100	224,100	2,010,696
2556	Prof/Spec Svcs - County	125,261	110,106	144,706	144,706	164,197
2701	Publications & Legal Notices	1,043	6,736	2,000	2,000	2,000
2709	Rents & Leases - Computer S	12,768	13,016	14,318	14,318	14,318
2710	Rents & Leases - Equipment	1,993	94,856	40,500	40,500	40,500
2711	Rents & Leases - Auto	351				
2727	Rents & Leases - Bldgs & Impr	36,409	39,341	32,502	32,502	32,502
2744	Small Tools & Instruments	5,453	5,479	10,000	10,000	10,000
2770	Fuels & Lubricants		773	500	500	500
2838	Special Dept Expense-1099 Rep	4,624	32,953			
2840	Special Dept Expense	11,100	12,501	1,500	1,500	1,500
2844	Training	4,901	19,449	31,500	31,500	31,500
2931	Travel & Transportation	9,374	19,523	10,500	10,500	10,500
2941	County Vehicle Mileage	79,978	83,621	65,000	65,000	65,000
2965	Utilities	43,211	36,962	56,500	56,500	56,500
3551	Transfer Out A-87 Costs	142,141	99,756	252,645	252,645	252,645
3701	Equipment Depreciation	403,381	294,403	290,932	290,932	
3702	Bldg & Impr Depreciation	1,821	1,821			
3775	Operating Transfer Out	78,598	256,734			
	Total Operating Expenses	4,750,247	5,120,849	5,312,706	5,305,204	6,827,946
	Net Operating Income (Loss)	112,010	(359,965)	(60,519)	(53,017)	533,781
Non-Operating Revenue (Expense)						
3776	Contrib Auto Working Capital	(19,008)				

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 250 County Services Fund

Subfund: 100 Telecommunication Services

Budget Unit: 2100 Telecommunications Service

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
6770	Franchises	26,344	25,844	25,844	25,844	25,844
6950	Interest	29,858	35,402	30,000	30,000	30,000
8752	Gain/Loss on F/A Disposal	(16,840)				
8954	Operating Transfers In	51,942	145,032			
	Total Non-Operating Revenue (Expense)	72,296	206,278	55,844	55,844	55,844
	Net Income (Loss)	184,306	(153,687)	(4,675)	2,827	589,625
Fixed Assets						
4451	Equipment	298,794	27,006	124,272	124,272	492,799
	Total Fixed Assets	298,794	27,006	124,272	124,272	492,799

State Controller
County Budget Act
(1985)

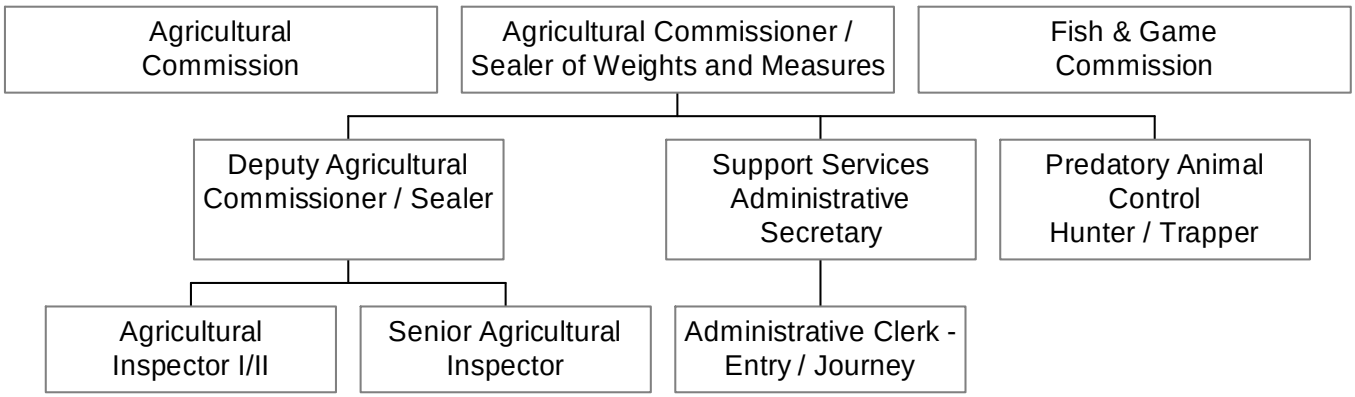
County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

County Budget Form
Schedule 10

Fund: 250 County Services Fund
Subfund: 305 Central Services
Budget Unit: 6380 Central Services

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8373	Quick Copy Revenue	541,003	515,585	529,157	529,157	525,800
8375	Printing Revenue	338,675	331,485	318,295	318,295	318,295
8376	Convenience Copier Revenue	700,651	719,225	739,269	739,269	741,280
8388	Mail Services	177,504	201,094	204,074	204,074	204,074
	Total Operating Income	1,757,833	1,767,389	1,790,795	1,790,795	1,789,449
Operating Expenses						
1002	Salaries and Wages	423,968	396,731	452,487	452,487	452,487
1004	Accr Compensated Leave	(14,974)	4,077			
1005	Overtime & Call Back			788	788	788
1300	P.E.R.S.	42,551	72,489	96,366	94,525	94,525
1301	F.I.C.A.	32,282	31,663	34,676	34,676	34,676
1310	Employee Group Ins	64,142	76,876	82,909	82,909	82,145
1315	Workers Comp Insurance	56,998	42,221	44,811	44,059	44,059
2051	Communications - Telephone	12,143	13,590	13,500	13,500	13,500
2140	Gen Liability Ins	4,328	4,396	4,836	4,836	4,836
2290	Maintenance - Equipment	13,850	12,259	16,550	16,550	16,550
2310	Employee Benefits Systems	16,926	20,599	24,629	24,629	26,640
2405	Materials - Bldgs & Impr	21,970	22,860	18,308	18,308	18,308
2439	Membership/Dues	414	215	25	25	25
2481	PC Acquisition	1,385				
2511	Printing	4,025	4,245	2,881	2,881	2,881
2522	Other Supplies	328	304	500	500	500
2523	Office Supplies & Exp	1,816	2,301	1,543	1,543	1,543
2524	Postage	2,202	4,494	2,276	2,276	2,276
2550	Administration	80,996	74,401	98,903	98,903	98,903
2555	Prof/Spec Svcs - Purchased	133,576	175,462	145,391	145,391	145,391
2556	Prof/Spec Svcs - County	2,871	4,005	4,005	4,005	4,005
2709	Rents & Leases - Computer S	5,502	5,513	6,064	6,064	6,064
2710	Rents & Leases - Equipment	508,096	506,210	511,423	511,423	511,423
2727	Rents & Leases - Bldgs & Impr	30,566	48,759	52,772	52,772	62,772
2840	Special Dept Expense	95,126	99,470	100,400	100,400	100,400
2844	Training		149	100	100	100
2920	Inventory Purchases	208,313	196,593	195,578	195,578	195,578
2931	Travel & Transportation	226	321	300	300	300
2941	County Vehicle Mileage	8,337	7,110	7,000	7,000	7,000
2965	Utilities	18,471	18,292	26,688	26,688	26,688
3551	Transfer Out A-87 Costs	75,626	171,439	129,536	129,536	129,536
3701	Equipment Depreciation	26,582	31,609	35,130	35,130	
3775	Operating Transfer Out	15,000	15,000	15,000	15,000	
	Total Operating Expenses	1,893,642	2,063,653	2,125,375	2,122,782	2,083,899
	Net Operating Income (Loss)	(135,809)	(296,264)	(334,580)	(331,987)	(294,450)
Non-Operating Revenue (Expense)						
6950	Interest	6,671	10,016	8,101	8,101	8,101
8764	Miscellaneous Revenues	34	10,530	10,530	10,530	10,530
8774	Inventory Sales	268,293	268,057	268,149	268,149	268,149
8779	Contributions from General Fund	33,600	47,355	47,800	47,800	47,800
	Total Non-Operating Revenue (Expense)	308,598	335,958	334,580	334,580	334,580
	Net Income (Loss)	172,789	39,694		2,593	40,130
Fixed Assets						
4451	Equipment	23,558	5,484	82,415	82,415	159,615
	Total Fixed Assets	23,558	5,484	82,415	82,415	159,615

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



POSITIONS: 13

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **AGRICULTURAL COMMISSIONER**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Agricultural Commissioner	$ 1,256,877	13	$ 1,430,773	13
OTHER OPERATING FUND				
Fish & Game Commission - Fund 130	7,520	0	23,567	0
TOTAL ALL FUNDS	$ 1,264,397	13	$ 1,454,340	13

Agricultural Commission/Sealer

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22210**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	640,803	659,430	700,508	700,508	722,264
1003 Extra Help	43,522	42,726	75,368	75,368	86,803
1005 Overtime & Call Back	6,261	6,377	17,410	17,410	17,410
1300 P.E.R.S.	65,523	118,195	145,538	145,538	150,058
1301 F.I.C.A.	51,057	54,292	58,222	58,222	60,761
1310 Employee Group Ins	102,001	110,797	134,370	134,370	140,400
1315 Workers Comp Insurance	21,076	16,329	23,210	23,210	24,376
Total Salaries & Benefits	930,243	1,008,146	1,154,626	1,154,626	1,202,072
Services & Supplies					
2001 Agriculture	2,112		2,200	2,200	2,200
2050 Communications - Radio	2,449				
2051 Communications - Telephone	15,785	16,385	15,700	15,700	15,700
2290 Maintenance - Equipment	783	1,142	1,100	1,100	1,100
2291 Maintenance - Computer Equip			600	600	600
2431 Professional Dues		1,692	3,200	3,200	2,200
2439 Membership/Dues	2,762	215	350	350	350
2481 PC Acquisition	12,625	3,593	5,000	5,000	
2510 PC Upgrades	322		600	600	600
2511 Printing	8,675	7,235	9,000	9,000	9,000
2522 Other Supplies	3,853	5,167	4,000	4,000	2,500
2523 Office Supplies & Exp	2,446	2,059	3,250	3,250	3,250
2524 Postage	3,283	3,641	4,000	4,000	4,000
2554 Commissioner's Fees	3,640	3,600	4,320	4,320	4,320
2555 Prof/Spec Svcs - Purchased	101,971	92,619	6,800	6,800	6,800
2709 Rents & Leases - Computer SW	4,562	4,932	6,353	6,353	6,353
2710 Rents & Leases - Equipment	5,016		13,000	13,000	13,000
2770 Fuels & Lubricants	198	155	300	300	300
2838 Special Dept Expense-1099 Reportable		800			
2840 Special Dept Expense	5,232	21,557	29,813	29,813	35,506
2844 Training	475	100	900	900	900
2931 Travel & Transportation	3,750	3,261	7,300	7,300	7,300
2932 Mileage	729	753	1,000	1,000	1,000
2941 County Vehicle Mileage	78,740	79,739	90,000	90,000	90,000
Total Services & Supplies	259,408	248,645	208,786	208,786	206,979
Fixed Assets					
4451 Equipment			15,700	15,700	
Total Fixed Assets			15,700	15,700	
Charges From Departments					
5051 I/T - Communications			102	102	102
5291 I/T Maintenance - Computer Equipment			102	102	102
5556 I/T - Professional Services			21,518	21,518	21,518
5840 I/T Special Dept Expense		36			
5844 I/T Training		50			
Total Charges From Departments		86	21,722	21,722	21,722
Gross Budget	1,189,651	1,256,877	1,400,834	1,400,834	1,430,773
Net Budget	1,189,651	1,256,877	1,400,834	1,400,834	1,430,773

Agricultural Commission/Sealer

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22210**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7196 State Aid for Agriculture	(531,887)	(570,110)	(505,425)	(505,425)	(505,425)
7326 Federal - Other	(40,775)	(3,244)			
8138 Agricultural Marketing Services	(5,788)	(4,850)			
8140 Agricultural Services	(18,668)	(21,386)	(29,900)	(29,900)	(29,900)
8193 Other Services	(28,941)	(57,161)	(55,000)	(55,000)	(55,000)
8764 Miscellaneous Revenues	(15,046)	(14,980)	(8,000)	(8,000)	(8,000)
Total Revenues	(641,105)	(671,731)	(598,325)	(598,325)	(598,325)
Net County Cost	548,546	585,146	802,509	802,509	832,448

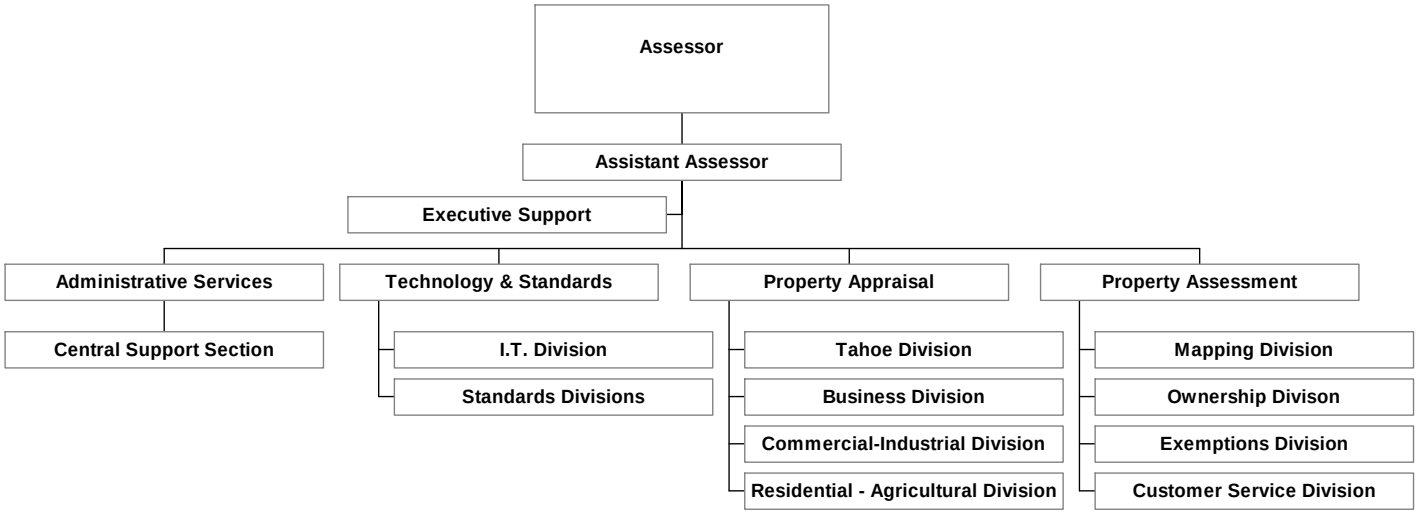
Fish and Game

Fish and Game Fund

Fund: 130 **Subfund: 0** **Appropriation: 22370**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2140 Gen Liability Ins	100	16	18	18	18
2523 Office Supplies & Exp			80	80	80
2524 Postage	122	371	180	180	180
2554 Commissioner's Fees	930	1,470	2,100	2,100	2,100
2555 Prof/Spec Svcs - Purchased	500	800	1,000	1,000	1,000
2840 Special Dept Expense	928	3,187	3,585	3,585	11,385
2932 Mileage	670	968	1,500	1,500	1,500
3551 Transfer Out A-87 Costs	708	708			
Total Services & Supplies	3,958	7,520	8,463	8,463	16,263
Fixed Assets					
4451 Equipment					7,900
Total Fixed Assets					7,900
Appropriation for Contingencies					
5600 Appropriation for Contingencies			1,159	1,159	1,159
Total Appropriation for Contingencie			1,159	1,159	1,159
Gross Budget	3,958	7,520	9,622	9,622	25,322
Less: Charges to Departments					
5002 I/T - County General Fund	(1,855)		(1,755)	(1,755)	(1,755)
Total Charges to Departments	(1,855)		(1,755)	(1,755)	(1,755)
Net Budget	2,103	7,520	7,867	7,867	23,567
Less: Revenues					
6856 Other Court Fines	(4,188)	(1,774)	(1,500)	(1,500)	(1,500)
6950 Interest	(490)	(537)	(700)	(700)	(700)
8779 Contributions from General Fun		(1,855)			
Total Revenues	(4,678)	(4,166)	(2,200)	(2,200)	(2,200)
Net County Cost	(2,575)	3,354	5,667	5,667	21,367

OFFICE OF THE ASSESSOR



POSITIONS: 85

OFFICE OF THE ASSESSOR
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **ASSESSOR**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Assessor	$ 6,599,513	85	$ 7,769,877	85
TOTAL ALL FUNDS	$ 6,599,513	85	$ 7,769,877	85

Assessor

General Fund

Fund: 100 Subfund: 0 Appropriation: 10370

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	197	629	3,417	3,417	3,417
1002 Salaries and Wages	3,927,511	4,085,882	4,984,540	4,778,366	4,778,366
1003 Extra Help	28,696	33,663	34,677	34,677	34,677
1005 Overtime & Call Back	30,459	22,468	50,000	50,000	50,000
1006 Sick Leave Payoff	14,206				
1007 Comp for Absence-Illness		149			
1011 Salary Savings			(267,576)		
1300 P.E.R.S.	398,719	742,972	1,041,337	989,335	989,335
1301 F.I.C.A.	299,113	322,557	381,317	371,917	371,917
1310 Employee Group Ins	590,732	677,796	753,318	753,318	753,318
1315 Workers Comp Insurance	44,122	80,458	107,755	107,755	107,755
Total Salaries & Benefits	5,333,755	5,966,574	7,088,785	7,088,785	7,088,785
Services & Supplies					
2051 Communications - Telephone	84,987	89,076	84,927	84,927	84,927
2271 Parts Installed	1,471	3,643	4,000	4,000	4,000
2290 Maintenance - Equipment	4,932	6,650	6,000	6,000	6,000
2291 Maintenance - Computer Equip	369	100	1,000	1,000	1,000
2292 Maintenance - Software		3,020			
2439 Membership/Dues	11,968	18,548	16,700	16,700	16,700
2481 PC Acquisition		17,872	132,600	66,118	66,118
2511 Printing	33,393	32,271	33,000	33,000	33,000
2523 Office Supplies & Exp	39,821	38,163	40,000	40,000	40,000
2524 Postage	47,123	43,632	50,000	50,000	50,000
2555 Prof/Spec Svcs - Purchased	148,534	67,820	103,680	103,680	103,680
2701 Publications & Legal Notices		204	3,000	3,000	3,000
2709 Rents & Leases - Computer SW	23,939	24,019	32,241	32,241	32,241
2727 Rents & Leases - Bldgs & Impr	44,221	42,254	41,905	41,905	41,905
2838 Special Dept Expense-1099 Reportable	1,026				
2840 Special Dept Expense	35,632	28,474	32,520	32,520	32,520
2844 Training	3,814	20,724	11,000	11,000	11,000
2931 Travel & Transportation	12,371	20,584	20,300	20,300	20,300
2941 County Vehicle Mileage	121,849	123,523	125,653	125,653	125,653
2965 Utilities	3,181	5,544	4,850	4,850	4,850
Total Services & Supplies	618,631	586,121	743,376	676,894	676,894
Fixed Assets					
4451 Equipment		51,215	7,100	7,100	7,100
Total Fixed Assets		51,215	7,100	7,100	7,100
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvements	3,119	2,426	10,000	10,000	10,000
5552 I/T - MIS Services	325	65	179	179	179
5556 I/T - Professional Services	8,501	10,000	10,000	10,000	10,000
5727 I/T-Rents/Leases	19,703	22,295	25,389	25,389	25,389
5840 I/T Special Dept Expense	75				
5844 I/T Training	667	50			
Total Charges From Departments	32,390	34,836	45,568	45,568	45,568
Gross Budget	5,984,776	6,638,746	7,884,829	7,818,347	7,818,347
Less: Charges to Departments					
5001 Intrafund Transfers	(1,015)				
5002 I/T - County General Fund	(123,104)	(39,233)	(58,470)	(48,470)	(48,470)
Total Charges to Departments	(124,119)	(39,233)	(58,470)	(48,470)	(48,470)
Net Budget	5,860,657	6,599,513	7,826,359	7,769,877	7,769,877

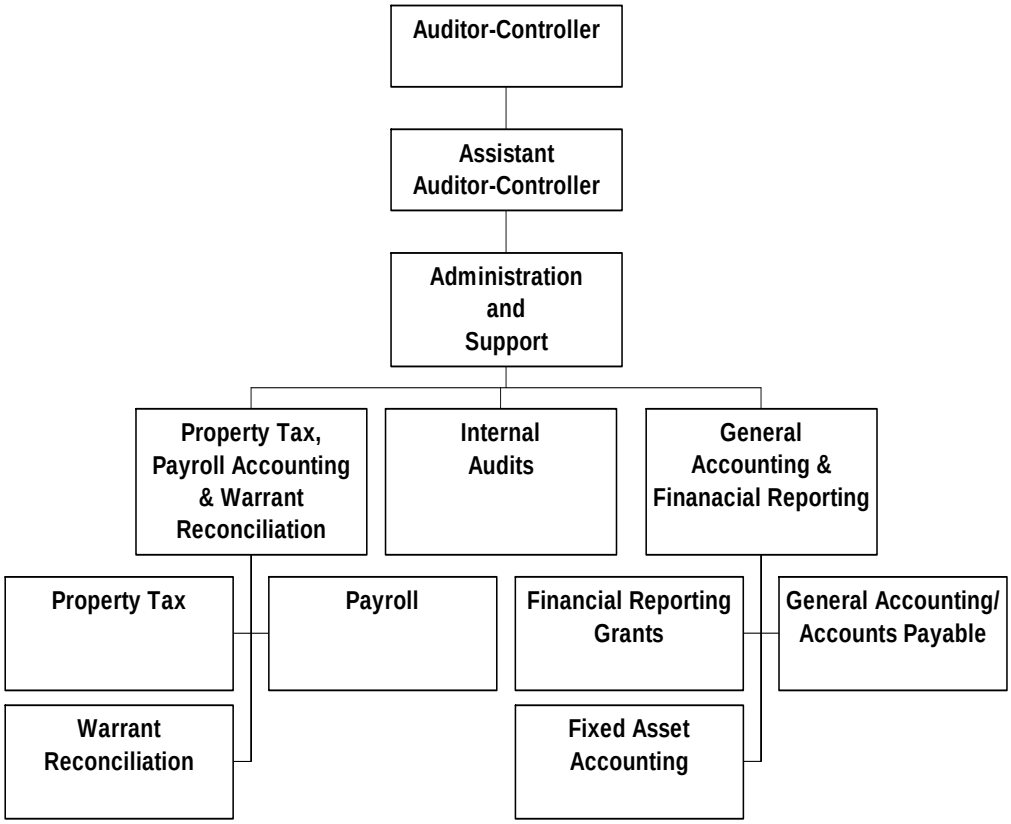
Assessor

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10370**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7458 State Aid - County Property Tax Adm Gr	(628,047)	(628,047)	(568,047)	(568,047)	
8095 SB2557-Tax Admin Fee-Districts	(755,698)	(732,346)	(750,000)	(750,000)	(750,000)
8096 SB2557-Tax Admin Fee-Cities	(415,349)	(402,772)	(420,000)	(420,000)	(420,000)
8101 Supplemental Taxes - 5%	(1,449,059)	(1,810,211)	(1,600,000)	(1,600,000)	(1,600,000)
8753 Other Sales	(29,666)	(24,098)	(21,250)	(21,250)	(21,250)
8761 Insurance Refunds		(131)			
8764 Miscellaneous Revenues	(45,731)	(51,770)	(40,600)	(40,600)	(40,600)
8780 Contributions from Other Funds		(38,581)			
Total Revenues	(3,323,550)	(3,687,956)	(3,399,897)	(3,399,897)	(2,831,850)
Net County Cost	2,537,107	2,911,557	4,426,462	4,369,980	4,938,027

OFFICE OF THE AUDITOR-CONTROLLER



POSITIONS: 44

OFFICE OF THE AUDITOR-CONTROLLER
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **AUDITOR-CONTROLLER**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Auditor-Controller	$ 3,485,647	44	$ 3,950,865	44
OTHER OPERATING FUND				
Debt Service - Fund 190	2,025,638	0	2,042,014	0
TOTAL ALL FUNDS	$ 5,511,285	44	$ 5,992,879	44

Auditor-Controller

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10250**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	662	104			
1002 Salaries and Wages	2,136,815	2,259,333	2,453,328	2,453,328	2,453,328
1003 Extra Help		853	5,000	5,000	5,000
1005 Overtime & Call Back	6,607	22,350	10,000	10,000	10,000
1006 Sick Leave Payoff	18,646				
1300 P.E.R.S.	218,692	413,924	512,820	512,820	512,820
1301 F.I.C.A.	161,067	177,017	188,827	188,827	188,827
1310 Employee Group Ins	304,363	356,481	410,664	410,664	410,664
1315 Workers Comp Insurance	45,132	67,982	64,806	64,806	64,806
Total Salaries & Benefits	2,891,984	3,298,044	3,645,445	3,645,445	3,645,445
Services & Supplies					
2051 Communications - Telephone	45,194	36,309	40,700	40,700	40,700
2274 Delivery & Freight Charges	36				
2290 Maintenance - Equipment	7,155	10,420	12,000	12,000	12,000
2291 Maintenance - Computer Equip	1,466				
2292 Maintenance - Software	7,099	10,108	10,000	10,000	10,000
2439 Membership/Dues	4,164	2,396	3,000	3,000	3,000
2456 Misc Expense		5			
2481 PC Acquisition	31,901	41,601			
2511 Printing	19,149	15,470	29,000	29,000	29,000
2523 Office Supplies & Exp	42,703	62,086	55,000	55,000	55,000
2524 Postage	32,053	28,706	32,000	32,000	32,000
2555 Prof/Spec Svcs - Purchased	113,681	99,085	145,520	145,520	195,520
2701 Publications & Legal Notices	291	3,564	4,000	4,000	4,000
2709 Rents & Leases - Computer SW	11,700	12,812	16,700	16,700	16,700
2838 Special Dept Expense-1099 Reportable	47				
2840 Special Dept Expense	8,242	3,421	3,000	3,000	3,000
2844 Training	7,108	4,789	12,500	12,500	24,500
2931 Travel & Transportation	7,504	13,226	16,000	16,000	16,000
2932 Mileage	623				
2941 County Vehicle Mileage	590	1,120	1,000	1,000	1,000
Total Services & Supplies	340,706	345,118	380,420	380,420	442,420
Fixed Assets					
4451 Equipment		6,017			
Total Fixed Assets		6,017			
Charges From Departments					
5290 I/T Maintenance - Equipment	162	33			
5405 I/T Maintenance - Bldgs & Improvements	1,606	2,403	2,000	2,000	2,000
5523 I/T Office Supplies & Expenses	902	48			
5552 I/T - MIS Services		553	1,000	1,000	1,000
5840 I/T Special Dept Expense	195				
5844 I/T Training	717	100			
Total Charges From Departments	3,582	3,137	3,000	3,000	3,000
Gross Budget	3,236,272	3,652,316	4,028,865	4,028,865	4,090,865
Less: Charges to Departments					
5001 Intrafund Transfers	(4,905)	(5,125)	(30,000)	(30,000)	(30,000)
5002 I/T - County General Fund	(121,958)	(161,544)	(110,000)	(110,000)	(110,000)
5011 I/T - Public Safety Fund	(7,200)				
5015 I/T - Comm Services Fund	(206)				
Total Charges to Departments	(134,269)	(166,669)	(140,000)	(140,000)	(140,000)
Net Budget	3,102,003	3,485,647	3,888,865	3,888,865	3,950,865

Auditor-Controller

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10250**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6951 1915 Act Bonds Interest	(474)	(162)	(200)	(200)	(200)
8095 SB2557-Tax Admin Fee-Districts	(46,456)	(49,037)	(50,000)	(50,000)	(50,000)
8096 SB2557-Tax Admin Fee-Cities	(25,533)	(26,969)	(27,000)	(27,000)	(27,000)
8100 Assessment/Tax Collection Fees	(694,646)	(796,239)	(820,000)	(820,000)	(820,000)
8101 Supplemental Taxes - 5%	(48,552)	(94,146)	(39,000)	(39,000)	(39,000)
8113 Account/Audit Fees	(38,471)	(25,414)	(40,000)	(40,000)	(40,000)
8194 Investment Services	(16,064)	(19,843)	(11,000)	(11,000)	(11,000)
8212 Other General Reimbursement	(14,453)	(208)			
8218 Forms and Photocopies	(409)	(157)			
8764 Miscellaneous Revenues		(406)			
8954 Operating Transfers In					(62,000)
Total Revenues	(885,058)	(1,012,581)	(987,200)	(987,200)	(1,049,200)
Net County Cost	2,216,945	2,473,066	2,901,665	2,901,665	2,901,665

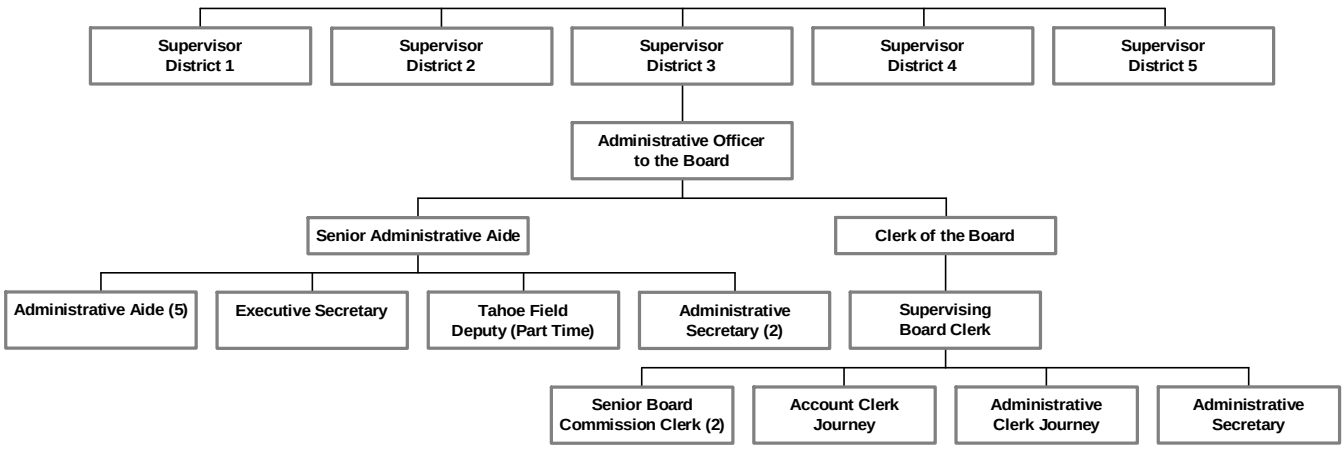
Other Debt Service

Debt Service Fund

Fund: 190 **Subfund: 0** **Appropriation: 89360**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased	4,558	4,558	7,000	7,000	7,000
2709 Rents & Leases - Computer SW	4,227	5,920	6,810	6,810	6,810
3551 Transfer Out A-87 Costs	95	2,650			7,495
Total Services & Supplies	8,880	13,128	13,810	13,810	21,305
Other Charges					
3810 Lease Purchase Principal	715,000	745,000	795,000	795,000	795,000
3830 Lease Purchase Interest	1,294,554	1,262,385	1,220,328	1,220,328	1,220,328
Total Other Charges	2,009,554	2,007,385	2,015,328	2,015,328	2,015,328
Charges From Departments					
5527 I/T Prof Services A-87 Costs			7,495	7,495	
5550 I/T - Administration	4,905	5,125	5,381	5,381	5,381
Total Charges From Departments	4,905	5,125	12,876	12,876	5,381
Gross Budget	2,023,339	2,025,638	2,042,014	2,042,014	2,042,014
Net Budget	2,023,339	2,025,638	2,042,014	2,042,014	2,042,014
Less: Revenues					
6950 Interest	(106,257)	(123,675)	(125,000)	(125,000)	(125,000)
6965 Rents & Concessions			(8,350)	(8,350)	
8764 Miscellaneous Revenues		(29)			
8780 Contributions from Other Funds	(1,871,576)	(1,940,225)	(1,908,664)	(1,908,664)	(1,917,014)
Total Revenues	(1,977,833)	(2,063,929)	(2,042,014)	(2,042,014)	(2,042,014)
Net County Cost	45,506	(38,291)			

BOARD OF SUPERVISORS



POSITIONS: 22

BOARD OF SUPERVISORS
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **ADMINISTRATIVE OFFICER TO THE BOARD**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Board of Supervisors	$ 1,409,882	15	$ 1,592,273	15
Clerk of the Board	448,113	7	529,169	7
TOTAL ALL FUNDS	$ 1,857,995	22	$ 2,121,442	22

Board of Supervisors

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10010**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	837,599	826,254	845,563	845,563	845,563
1005 Overtime & Call Back		22,544	3,000	3,000	3,000
1006 Sick Leave Payoff	5,148	(1,188)			
1300 P.E.R.S.	72,905	131,942	178,817	178,817	178,817
1301 F.I.C.A.	61,853	64,529	64,915	64,915	64,915
1310 Employee Group Ins	84,693	90,480	129,194	129,194	129,194
1315 Workers Comp Insurance	4,940	14,640	16,575	16,575	16,575
Total Salaries & Benefits	1,067,138	1,149,201	1,238,064	1,238,064	1,238,064
Services & Supplies					
2050 Communications - Radio	1,550	3,186	3,000	3,000	3,000
2051 Communications - Telephone	39,540	44,367	40,000	40,000	40,000
2130 Insurance	2,600	2,600			
2290 Maintenance - Equipment	1,732	630	1,000	1,000	1,000
2291 Maintenance - Computer Equip	4,033		2,000	2,000	2,000
2439 Membership/Dues	2,013	3,560	2,000	2,000	2,000
2481 PC Acquisition	9,467	48	6,800	6,800	6,800
2510 PC Upgrades	10,718				
2511 Printing	14,112	14,987	12,000	12,000	12,000
2522 Other Supplies	6,470	10,493	6,500	6,500	6,500
2523 Office Supplies & Exp	12,580	14,151	7,200	7,200	7,200
2524 Postage	7,635	8,083	5,000	5,000	5,000
2550 Administration	11,724	12,090	23,400	23,400	23,400
2554 Commissioner's Fees	1,863				
2555 Prof/Spec Svcs - Purchased	3,797	34,443	71,000	56,000	56,000
2709 Rents & Leases - Computer SW	4,635	8,000	4,809	4,809	4,809
2711 Rents & Leases - Auto	45,430	24,077	40,000	40,000	40,000
2727 Rents & Leases - Bldgs & Impr	1,188	1,535	500	500	500
2770 Fuels & Lubricants	8,835	6,951	4,000	4,000	4,000
2838 Special Dept Expense-1099 Reportable	638	1,745			
2840 Special Dept Expense	1,537	12,426	10,000	10,000	90,000
2844 Training	290	200			
2931 Travel & Transportation	27,457	31,108	45,000	45,000	45,000
2932 Mileage	6,235	8,518	4,000	4,000	4,000
2939 Commission Reimbursements	2,008	2,698	1,000	1,000	1,000
2941 County Vehicle Mileage	315	10,906			
Total Services & Supplies	228,402	256,802	289,209	274,209	354,209
Charges From Departments					
5522 I/T Other Supplies	371	395			
5727 I/T-Rents/Leases		252			
5840 I/T Special Dept Expense	342	3,232			
5844 I/T Training	100				
Total Charges From Departments	813	3,879			
Gross Budget	1,296,353	1,409,882	1,527,273	1,512,273	1,592,273
Less: Charges to Departments					
5002 I/T - County General Fund	(50)				
5011 I/T - Public Safety Fund	(25)				
Total Charges to Departments	(75)				
Net Budget	1,296,278	1,409,882	1,527,273	1,512,273	1,592,273

Board of Supervisors

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10010**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
8261 Other Multi Dept Applications		(1,670)			
8764 Miscellaneous Revenues	(50)				
Total Revenues	(50)	(1,670)			
Net County Cost	1,296,228	1,408,212	1,527,273	1,512,273	1,592,273

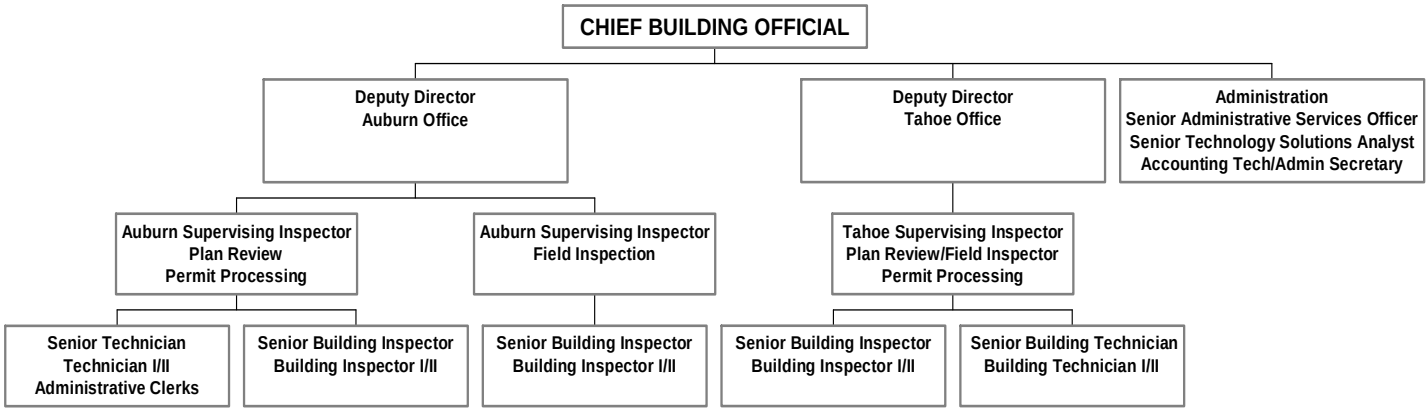
Clerk of the Board

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10020**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	226,979	239,100	282,977	280,477	280,477
1005 Overtime & Call Back	135	197	500		
1006 Sick Leave Payoff	2,366				
1300 P.E.R.S.	23,048	44,389	60,178	59,272	59,272
1301 F.I.C.A.	17,531	19,172	21,671	21,456	21,456
1310 Employee Group Ins	27,205	38,737	42,072	48,072	48,072
1315 Workers Comp Insurance	856	1,579	1,404	1,392	1,392
Total Salaries & Benefits	298,120	343,174	408,802	410,669	410,669
Services & Supplies					
2050 Communications - Radio	40,034	40,000	43,300	43,300	43,300
2051 Communications - Telephone	19,243	9,239	13,750	13,750	13,750
2290 Maintenance - Equipment		174	500	500	500
2291 Maintenance - Computer Equip	544	576	1,000	1,000	1,000
2439 Membership/Dues	345	120	550	550	550
2511 Printing	16,175	16,486	17,000	16,000	16,000
2522 Other Supplies	59	60	1,000	1,000	1,000
2523 Office Supplies & Exp	2,936	3,282	4,500	4,500	4,500
2524 Postage	5,439	2,784	5,000	5,000	5,000
2554 Commissioner's Fees	2,400	4,500	3,500	2,500	2,500
2555 Prof/Spec Svcs - Purchased	5,527	15,378	16,000	16,000	16,000
2701 Publications & Legal Notices	7,465	7,161	9,000	9,000	9,000
2709 Rents & Leases - Computer SW	1,809	1,900	2,000	2,000	2,000
2840 Special Dept Expense	1,285	22	1,000	1,000	1,000
2844 Training		25	200	200	200
2931 Travel & Transportation	1,460	2,661	2,500	1,500	1,500
2932 Mileage	405	436	450	450	450
2941 County Vehicle Mileage	195	135	250	250	250
Total Services & Supplies	105,321	104,939	121,500	118,500	118,500
Gross Budget	403,441	448,113	530,302	529,169	529,169
Net Budget	403,441	448,113	530,302	529,169	529,169
Less: Revenues					
7234 State Aid - Mandated Costs				(2,500)	(2,500)
8212 Other General Reimbursement	(164)				
8215 Administrative Services	(964)	(675)			
8218 Forms and Photocopies	(807)	(752)		(500)	(500)
8261 Other Multi Dept Applications	(487)	(9,284)		(8,000)	(8,000)
8764 Miscellaneous Revenues	(26)				
Total Revenues	(2,448)	(10,711)		(11,000)	(11,000)
Net County Cost	400,993	437,402	530,302	518,169	518,169

BUILDING DEPARTMENT



POSITIONS: 48

BUILDING INSPECTION DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **CHIEF BUILDING OFFICIAL**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Building Inspection	$ 3,706,368	40	$ 5,374,854	48
TOTAL ALL FUNDS	$ 3,706,368	40	$ 5,374,854	48

Building Inspection

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22220**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	7,401	2,611			
1002 Salaries and Wages	1,879,283	2,200,740	2,686,866	2,686,866	2,759,293
1003 Extra Help	100,576	86,249			
1005 Overtime & Call Back	65,169	61,037	50,000	50,000	50,000
1006 Sick Leave Payoff	32,807	2,000			
1099 Salaries and Wages Undistributed		84			
1300 P.E.R.S.	195,249	400,236	567,823	567,823	582,492
1301 F.I.C.A.	157,019	184,711	204,324	204,324	209,601
1310 Employee Group Ins	327,218	389,170	459,986	459,986	470,608
1315 Workers Comp Insurance	42,126	70,170	100,289	100,289	102,831
Total Salaries & Benefits	2,806,848	3,397,008	4,069,288	4,069,288	4,174,825
Services & Supplies					
2020 Clothes & Personal Supplies	1,409	1,843	4,500	4,500	4,500
2050 Communications - Radio	5,921	3,888	3,888	3,888	3,888
2051 Communications - Telephone	50,579	51,050	57,272	57,272	58,472
2068 Food	64				
2290 Maintenance - Equipment	540	1,470	1,000	1,000	1,000
2439 Membership/Dues	1,398	1,355	1,500	1,500	1,500
2461 Dept Cash Shortage	6				
2481 PC Acquisition	20,386	4,804	6,550	6,550	6,550
2511 Printing	21,167	21,707	23,000	23,000	23,000
2522 Other Supplies	7,802	3,308			
2523 Office Supplies & Exp	16,938	17,292	20,000	20,000	21,200
2524 Postage	2,346	2,759	2,500	2,500	2,500
2555 Prof/Spec Svcs - Purchased	51,248	101,721	236,572	236,572	836,572
2701 Publications & Legal Notices	2,719	6,439	1,000	1,000	1,000
2709 Rents & Leases - Computer SW	11,073	11,332	32,646	32,646	32,646
2727 Rents & Leases - Bldgs & Impr	47,028	44,464	46,139	46,139	100,349
2744 Small Tools & Instruments	1,535	1,114	2,000	2,000	2,000
2770 Fuels & Lubricants	21	13			
2809 Rents and Leases-PC	1,177		3,000	3,000	5,500
2830 School Expenditures	710	130			
2840 Special Dept Expense	734	3,383	19,000	19,000	19,000
2844 Training	7,377	5,826	5,000	5,000	6,200
2931 Travel & Transportation	584	823	4,000	4,000	4,000
2932 Mileage	447	2,641	14,000	14,000	14,000
2941 County Vehicle Mileage	116,354	122,746	126,000	126,000	126,000
Total Services & Supplies	369,563	410,108	609,567	609,567	1,269,877
Other Financing Uses					
3776 Contrib Auto Working Capital			52,000	52,000	52,000
Total Other Financing Uses			52,000	52,000	52,000
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	5,131	591	1,000	1,000	1,000
5552 I/T - MIS Services		33			
5556 I/T - Professional Services	7,586	7,382			
5840 I/T Special Dept Expense	288				
5844 I/T Training		100			
Total Charges From Departments	13,005	8,106	1,000	1,000	1,000
Gross Budget	3,189,416	3,815,222	4,731,855	4,731,855	5,497,702
Less: Charges to Departments					
5002 I/T - County General Fund	(125,904)	(108,854)	(122,848)	(122,848)	(122,848)
Total Charges to Departments	(125,904)	(108,854)	(122,848)	(122,848)	(122,848)
Net Budget	3,063,512	3,706,368	4,609,007	4,609,007	5,374,854

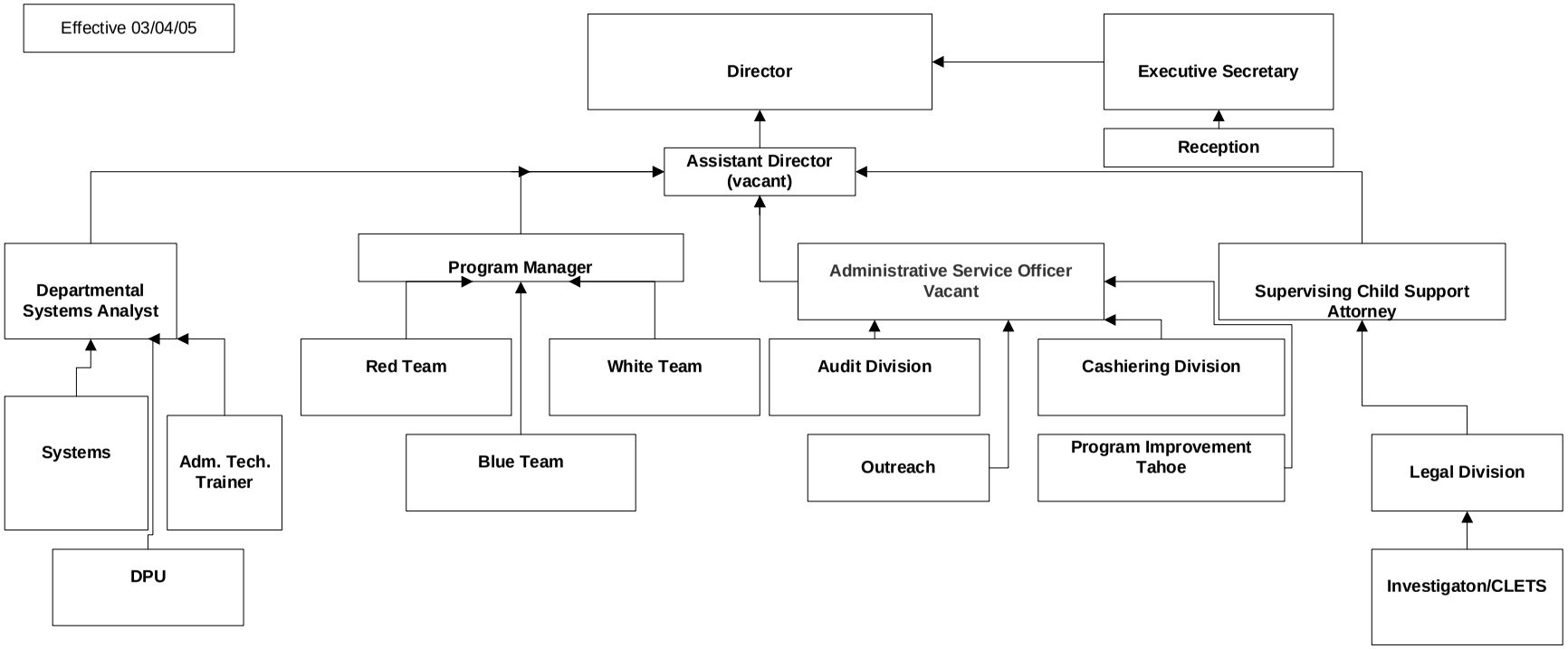
Building Inspection

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22220**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6752 Business Licenses	(4,380)	(8,280)	(5,560)	(5,560)	(5,560)
6755 Construction Permits	(1,839,667)	(2,470,127)	(4,603,448)	(4,603,448)	(4,603,448)
6763 Energy Review Fees	(1,400,063)	(2,165,349)			
8109 Parcel Split Applications		(109)			
8212 Other General Reimbursement		(1,525)			
8764 Miscellaneous Revenues	(176,035)	(29)			
Total Revenues	(3,420,145)	(4,645,419)	(4,609,008)	(4,609,008)	(4,609,008)
Net County Cost	(356,633)	(939,051)	(1)	(1)	765,846

Placer County Department of Child Support Services



POSITIONS: 80

CHILD SUPPORT SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **CHILD SUPPORT SERVICES DIRECTOR**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Child Support Services	$ 6,852,686	90	$ 6,453,392	80
TOTAL ALL FUNDS	$ 6,852,686	90	$ 6,453,392	80

Child Support Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 21720**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	79	389			400
1002 Salaries and Wages	3,468,554	3,193,179	2,921,664	2,921,664	2,921,664
1003 Extra Help		9,272			
1005 Overtime & Call Back	66,943	1,878			29,947
1006 Sick Leave Payoff	29,917				
1007 Comp for Absence-Illness	8,555				
1099 Salaries and Wages Undistributed		232			
1300 P.E.R.S.	351,478	583,406	592,801	592,801	592,801
1301 F.I.C.A.	265,474	249,118	211,715	211,715	211,715
1310 Employee Group Ins	532,140	573,039	508,115	508,115	508,115
1315 Workers Comp Insurance	17,565	59,123	65,365	65,365	65,365
Total Salaries & Benefits	4,740,705	4,669,636	4,299,660	4,299,660	4,330,007
Services & Supplies					
2050 Communications - Radio	309				
2051 Communications - Telephone	155,038	108,185	130,038	130,038	130,038
2140 Gen Liability Ins	18,222	17,209	16,081	16,081	16,081
2290 Maintenance - Equipment	9,563	913	4,782	4,782	4,782
2291 Maintenance - Computer Equip	44,787	22,889	18,912	18,912	30,000
2292 Maintenance - Software	16,880	97,799	30,175	30,175	11,000
2404 Maintenance Services	686	945			1,050
2405 Materials - Bldgs & Impr	448	2,294	4,500	4,500	4,500
2414 Records Retention & Destruction					8,000
2439 Membership/Dues	18,558	1,995	11,500	11,500	11,500
2456 Misc Expense	6				
2481 PC Acquisition	37,844				
2508 Collection Charges	17,056	13,070	12,000	12,000	12,000
2511 Printing	40,493	51,118	43,000	43,000	43,000
2521 Operating Supplies	659				
2522 Other Supplies	3,243	5,186			5,000
2523 Office Supplies & Exp	109,346	86,322	75,000	75,000	95,000
2524 Postage	114,068	82,690	175,000	175,000	125,000
2528 Services	41,274	39,495	68,710	68,710	68,710
2555 Prof/Spec Svcs - Purchased	252,356	98,860	175,000	175,000	175,000
2556 Prof/Spec Svcs - County		8,530			9,000
2709 Rents & Leases - Computer SW	27,813	27,342	33,322	33,322	5,000
2710 Rents & Leases - Equipment	5,922	7,698	3,456	3,456	3,456
2711 Rents & Leases - Auto	6,111	4,495	5,000	5,000	5,000
2724 Hazard Elimination & Safety		767			
2727 Rents & Leases - Bldgs & Impr	323,828	339,315	356,200	356,200	356,200
2770 Fuels & Lubricants	214		500	500	
2809 Rents and Leases-PC	59,578	69,081			
2838 Special Dept Expense-1099 Repor	993				
2839 Recording Fees		21			
2840 Special Dept Expense	340	201	500	500	500
2844 Training	9,152	4,445	7,500	7,500	7,500
2860 Library Materials	17,999	12,992	5,000	5,000	5,000
2931 Travel & Transportation	12,022	23,088	10,000	10,000	20,000
2932 Mileage	3,748	2,230	4,700	4,700	4,700
2941 County Vehicle Mileage	2,085	750	2,085	2,085	2,085
2955 Prof & Spec Serv & Med		2,072	15,514	15,514	30,000
2965 Utilities	58,010	61,679	90,000	90,000	75,000
3551 Transfer Out A-87 Costs	424,538	598,986			
Total Services & Supplies	1,833,189	1,792,662	1,298,475	1,298,475	1,264,102
Other Charges					
3908 Penalties	406,608				

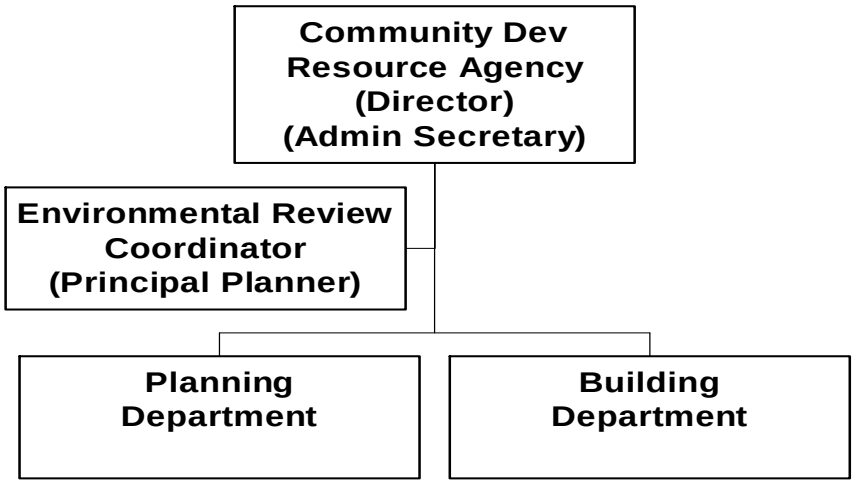
Child Support Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 21720**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Other Charges	406,608				
Fixed Assets					
4451 Equipment	15,834				
Total Fixed Assets	15,834				
Charges From Departments					
5310 I/T Employee Group Insurance	138,608	195,393	251,981	251,981	251,981
5405 I/T Maintenance - Bldgs & Improvem	50,035	33,054	82,948	82,948	62,948
5456 I/T Miscellaneous Expense	20				
5527 I/T Prof Services A-87 Costs			371,349	371,349	371,349
5552 I/T - MIS Services	39,563	27,771	37,405	37,405	37,405
5556 I/T - Professional Services	130,493	89,659	39,568	39,568	85,000
5727 I/T-Rents/Leases	5,284				
5839 I/T Recording Fees		11			
5844 I/T Training	10,329	50			
5880 I/T-Public Safety Srvcs	1,643	44,450	71,406	71,406	50,000
5965 I/T Utilities			600	600	600
Total Charges From Departments	375,975	390,388	855,257	855,257	859,283
Gross Budget	7,372,311	6,852,686	6,453,392	6,453,392	6,453,392
Net Budget	7,372,311	6,852,686	6,453,392	6,453,392	6,453,392
Less: Revenues					
6950 Interest	(7,273)	(77,648)	(5,000)	(5,000)	(5,000)
7133 CS State Admin	(2,464,045)	(2,439,809)	(2,052,614)	(2,052,614)	(2,052,614)
7236 CS Federal Admin	(4,385,055)	(4,358,955)	(3,984,487)	(3,984,487)	(3,984,487)
7413 State EDP			(336,291)	(336,291)	(336,291)
8122 Legal Services	(2,068)	(1,101)			
8755 Donation	(1,000)				
8761 Insurance Refunds	(258)				
8762 State Compensation Insurance R	(711)				
8764 Miscellaneous Revenues	(72,054)	(89,216)	(75,000)	(75,000)	(75,000)
Total Revenues	(6,932,464)	(6,966,729)	(6,453,392)	(6,453,392)	(6,453,392)
Net County Cost	439,847	(114,043)			

COMMUNITY DEVELOPMENT/ RESOURCE AGENCY



POSITIONS: 16

COMMUNITY DEVELOPMENT / RESOURCE AGENCY
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
CDRA Administration			$ 666,461	16
TOTAL ALL FUNDS	$ -	0	$ 666,461	16

Note: The Building Inspection Department, Planning Department and Land Development Division of PW were merged together to create the newly formed Community Development / Resource Agency (CD / RA). The Budget and Position allocations listed above are reflective of the new Agency. Additionally, the Land Development Division was renamed to "Engineering & Surveying".

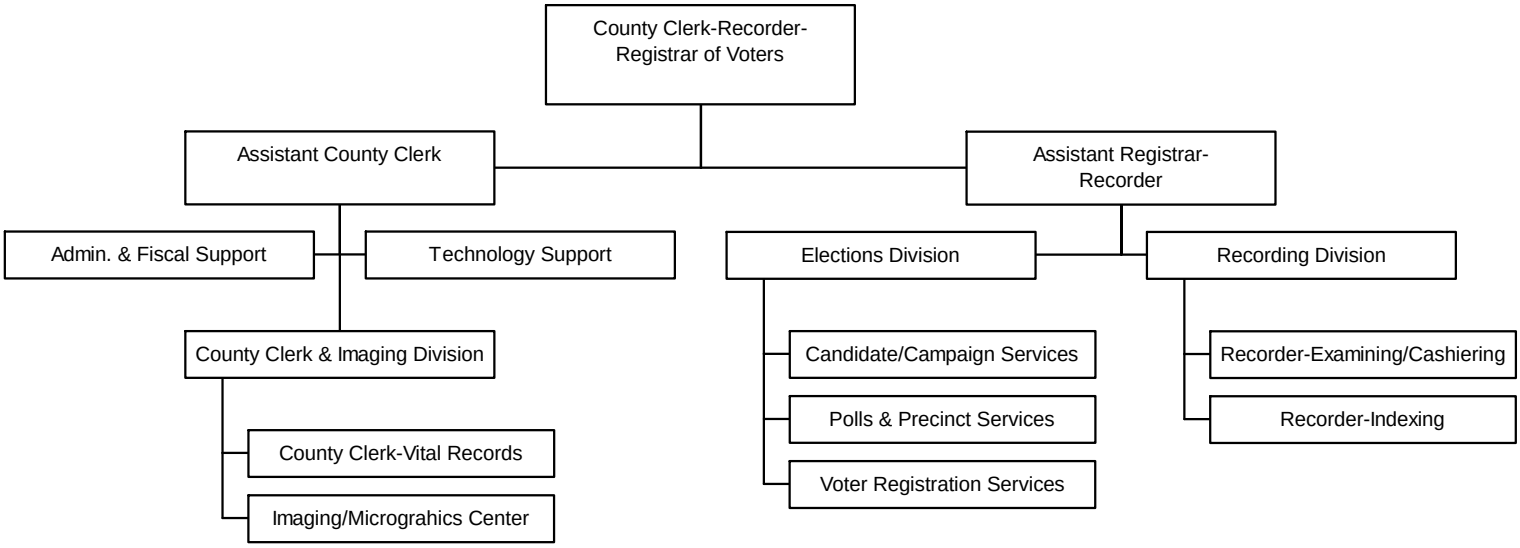
Community Development / Resource Agency

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22240**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages		51,164	287,788	287,788	334,105
1005 Overtime & Call Back			25,000	25,000	25,000
1300 P.E.R.S.		7,970	61,201	61,201	71,053
1301 F.I.C.A.		4,029	16,915	16,915	20,458
1310 Employee Group Ins		4,708	24,565	24,565	31,258
1315 Workers Comp Insurance		957	3,824	3,824	4,699
Total Salaries & Benefits		68,828	419,293	419,293	486,573
Services & Supplies					
2051 Communications - Telephone		64	5,000	5,000	6,000
2290 Maintenance - Equipment			2,000	2,000	2,000
2481 PC Acquisition			5,000	5,000	8,000
2511 Printing			5,000	5,000	5,000
2522 Other Supplies			3,000	3,000	4,000
2524 Postage			500	500	500
2555 Prof/Spec Svcs - Purchased			50,000	50,000	115,000
2727 Rents & Leases - Bldgs & Impr					24,388
2844 Training			10,000	10,000	11,000
2931 Travel & Transportation			2,000	2,000	2,000
2941 County Vehicle Mileage			2,000	2,000	2,000
Total Services & Supplies		64	84,500	84,500	179,888
Gross Budget		68,892	503,793	503,793	666,461
Net Budget		68,892	503,793	503,793	666,461
Net County Cost		68,892	503,793	503,793	666,461

COUNTY CLERK–RECORDER
REGISTRAR OF VOTERS



POSITIONS: 63

COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
County Clerk/Recorder	$ 6,869,917	55	$ 9,737,152	63
TOTAL ALL FUNDS	$ 6,869,917	55	$ 9,737,152	63

County Clerk-Recorder

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22300**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		64			
1002 Salaries and Wages	2,154,588	2,281,946	2,990,367	2,990,367	3,045,899
1003 Extra Help	34,962	20,942	77,760	77,760	77,760
1005 Overtime & Call Back	43,987	38,973	52,575	52,575	104,635
1006 Sick Leave Payoff	5,768				
1015 Other Payroll			44,090	44,090	44,090
1300 P.E.R.S.	216,084	412,757	615,742	615,742	627,279
1301 F.I.C.A.	165,859	181,732	228,763	228,763	233,011
1310 Employee Group Ins	333,488	415,374	489,443	489,443	498,614
1315 Workers Comp Insurance	33,248	46,610	51,029	51,029	51,985
Total Salaries & Benefits	2,987,984	3,398,398	4,549,769	4,549,769	4,683,273
Services & Supplies					
2051 Communications - Telephone	86,466	98,898	95,120	95,120	95,120
2290 Maintenance - Equipment	23,613	37,228	43,790	43,790	43,790
2291 Maintenance - Computer Equip	132,146	144,643	196,756	196,756	196,756
2439 Membership/Dues	5,007	3,729	4,300	4,300	4,300
2481 PC Acquisition	112,990	23,417	75,300	75,300	75,300
2511 Printing	72,949	80,392	66,000	66,000	66,000
2522 Other Supplies	23,005	30,269	57,400	57,400	57,400
2523 Office Supplies & Exp	62,606	72,011	73,975	73,975	73,975
2524 Postage	291,290	235,529	307,185	307,185	391,462
2555 Prof/Spec Svcs - Purchased	363,192	379,779	194,500	194,500	266,000
2556 Prof/Spec Svcs - County		28,086			
2701 Publications & Legal Notices	11,132	7,983	15,910	15,910	24,110
2709 Rents & Leases - Computer SW	21,030	24,238	30,000	30,000	30,000
2710 Rents & Leases - Equipment	30,007	31,911	21,500	21,500	21,500
2727 Rents & Leases - Bldgs & Impr	32,174	56,275	62,270	62,270	62,270
2770 Fuels & Lubricants	341	120			
2831 Precinct Costs	345,971	221,465	344,600	344,600	567,337
2832 Election Outreach Costs	3,925	10,779	15,252	15,252	15,252
2833 Voter Registration Supplies		586	5,000	5,000	5,000
2834 Election Supplies	505	1,333	76,000	76,000	76,000
2835 Ballot Printing & Materials	625,795	503,694	510,000	510,000	830,755
2840 Special Dept Expense	228,237	15,615	202,000	202,000	235,347
2844 Training	2,581	6,295	5,200	5,200	5,200
2860 Library Materials	5,912	6,070	3,737	3,737	3,737
2931 Travel & Transportation	25,609	22,656	27,010	27,010	27,010
2932 Mileage	1,986	1,041	2,005	2,005	2,005
2941 County Vehicle Mileage	15,294	18,500	14,000	14,000	16,230
Total Services & Supplies	2,523,763	2,062,542	2,448,810	2,448,810	3,191,856
Other Charges					
3810 Lease Purchase Principal	196,438	1,137,029			
3830 Lease Purchase Interest	65,607	70,827			
3908 Penalties		4,783			
Total Other Charges	262,045	1,212,639			
Fixed Assets					
4451 Equipment	480,212		1,564,500	1,564,500	1,564,500
Total Fixed Assets	480,212		1,564,500	1,564,500	1,564,500
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	77,425	35,803	71,500	71,500	101,500
5456 I/T Miscellaneous Expense	60,000	60,000			
5527 I/T Prof Services A-87 Costs			60,000	60,000	60,000
5552 I/T - MIS Services	132,361	92,714	126,023	126,023	126,023
5555 I/T Prof/Special Services - Purchase	174				
5556 I/T - Professional Services		1,299			

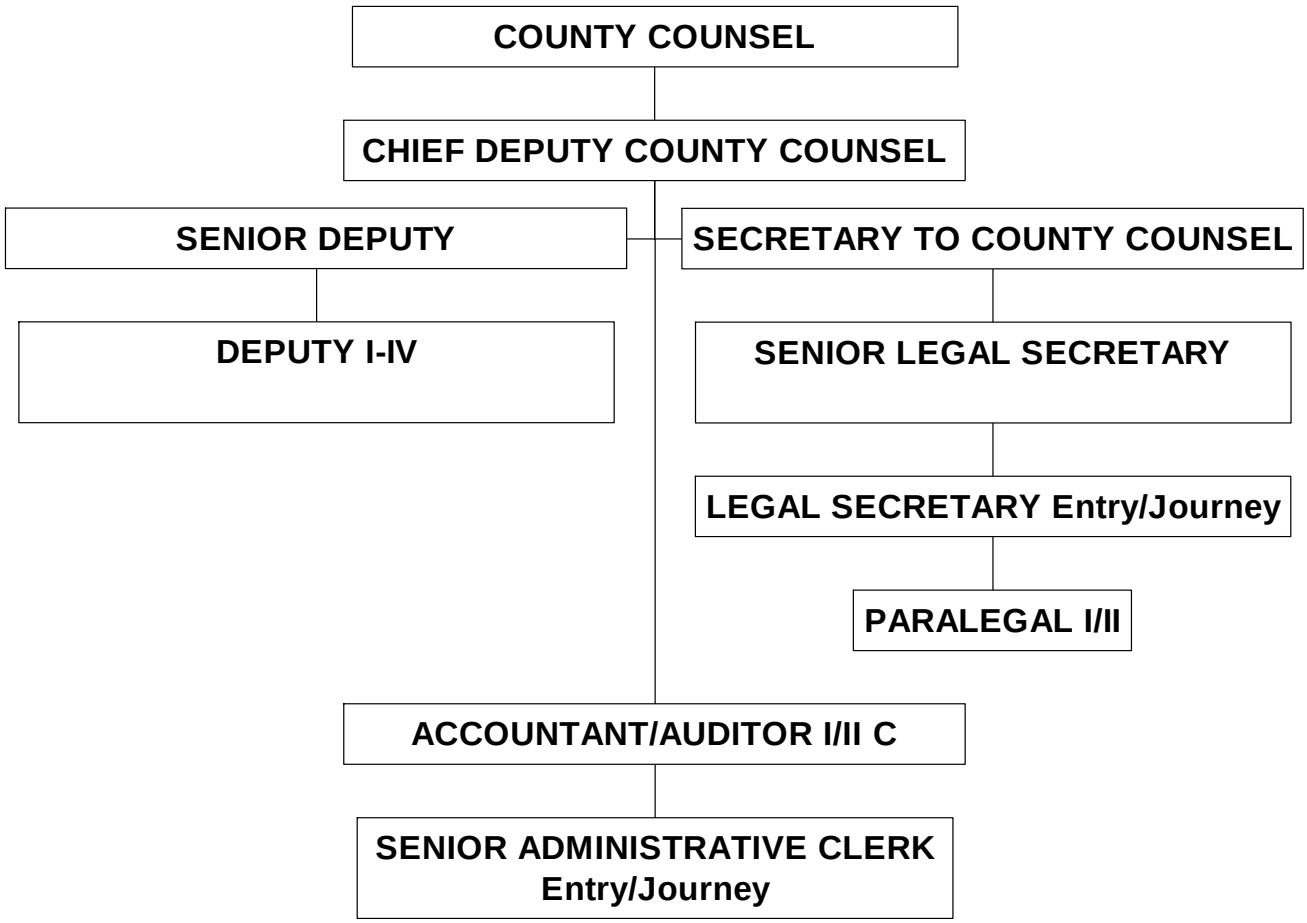
County Clerk-Recorder

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22300**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5557 I/T - MIS Projects	50				
5844 I/T Training	1,428	275			
5880 I/T-Public Safety Srvcs	1,243	6,288	5,000	5,000	10,000
Total Charges From Departments	272,681	196,379	262,523	262,523	297,523
Gross Budget	6,526,685	6,869,958	8,825,602	8,825,602	9,737,152
Less: Charges to Departments					
5002 I/T - County General Fund	(180)	(11)			
5004 I/T - Road Fund		(30)			
Total Charges to Departments	(180)	(41)			
Net Budget	6,526,505	6,869,917	8,825,602	8,825,602	9,737,152
Less: Revenues					
6168 Real Prop Transfer Tax	(4,962,951)	(6,693,486)	(4,400,000)	(4,400,000)	(4,462,898)
7232 State Aid - Other		(935,709)	(1,080,162)	(1,080,162)	(1,080,162)
7234 State Aid - Mandated Costs	(12,783)	(18,958)	(200,000)	(200,000)	(200,000)
7326 Federal - Other		(81,376)			
8117 Election Services	(230,026)	(1,020,177)	(57,000)	(57,000)	(57,000)
8141 Civil Process Services	(24,060)	(24,000)	(21,000)	(21,000)	(21,000)
8155 Recording Fees Recorder	(2,075,662)	(1,957,820)	(1,893,838)	(1,893,838)	(1,893,838)
8156 Micrographic Fees	(312,359)	(65,132)	(509,125)	(509,125)	(539,125)
8218 Forms and Photocopies	(6,299)	(5,633)	(5,000)	(5,000)	(5,000)
8254 Recorders Automation Fees	(295,275)	(246,979)	(512,856)	(512,856)	(564,749)
8312 Candidates Statement Fees	(10,410)	(46,952)	(9,000)	(9,000)	(9,000)
8761 Insurance Refunds	(430)				
8764 Miscellaneous Revenues	(8,936)	(8,834)			
Total Revenues	(7,939,191)	(11,105,056)	(8,687,981)	(8,687,981)	(8,832,772)
Net County Cost	(1,412,686)	(4,235,139)	137,621	137,621	904,380

COUNTY COUNSEL'S OFFICE



POSITIONS: 24

COUNTY COUNSEL
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **COUNTY COUNSEL**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
County Counsel	$ 2,273,804	24	$ 2,905,138	$ 24
TOTAL ALL FUNDS	$ 2,273,804	24	$ 2,905,138	24

County Counsel

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10450**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	1,647,819	1,880,566	2,224,239	2,166,984	2,166,984
1003 Extra Help	20,734	5,758			
1006 Sick Leave Payoff	2,018				
1099 Salaries and Wages Undistributed		260			
1300 P.E.R.S.	172,605	352,900	446,659	450,213	450,213
1301 F.I.C.A.	112,658	131,753	138,142	170,154	170,154
1310 Employee Group Ins	202,480	247,707	272,422	272,422	272,422
1315 Workers Comp Insurance	9,425	25,184	25,579	24,890	24,890
Total Salaries & Benefits	2,167,739	2,644,128	3,107,041	3,084,663	3,084,663
Services & Supplies					
2051 Communications - Telephone	21,224	24,558	26,754	26,754	26,754
2290 Maintenance - Equipment		117	500	500	500
2291 Maintenance - Computer Equip			1,200	1,200	1,200
2431 Professional Dues			12,000	12,000	12,000
2439 Membership/Dues	6,796	7,151			
2481 PC Acquisition	5,990	8,235	12,900	12,900	12,900
2511 Printing	7,832	6,323	8,000	8,000	8,000
2522 Other Supplies	678	407	2,100	2,100	2,100
2523 Office Supplies & Exp	8,332	9,211	11,700	11,700	11,700
2524 Postage	2,594	2,936	4,000	4,000	4,000
2555 Prof/Spec Svcs - Purchased	152,401	253,771	389,500	389,500	539,500
2709 Rents & Leases - Computer SW	6,671	7,111			
2710 Rents & Leases - Equipment	883	870			
2809 Rents and Leases-PC	915	334			
2838 Special Dept Expense-1099 Repor	57	49			
2840 Special Dept Expense	8,562	11,420	15,600	15,600	83,600
2844 Training	5,153	7,635	7,000	7,000	7,000
2860 Library Materials	25,830	20,889	28,785	28,785	28,785
2931 Travel & Transportation	6,079	10,081	18,000	18,000	18,000
2932 Mileage	6,790	7,069	8,000	8,000	8,000
2941 County Vehicle Mileage	35	45	500	500	500
Total Services & Supplies	266,822	378,212	546,539	546,539	764,539
Other Charges					
3932 Non-Tort Litigation	940				
Total Other Charges	940				
Charges From Departments					
5290 I/T Maintenance - Equipment	205				
5405 I/T Maintenance - Bldgs & Improvem	126	150	3,000	3,000	3,000
5456 I/T Miscellaneous Expense	120	768			
5522 I/T Other Supplies	119				
5844 I/T Training		35			
Total Charges From Departments	570	953	3,000	3,000	3,000
Gross Budget	2,436,071	3,023,293	3,656,580	3,634,202	3,852,202
Less: Charges to Departments					
5002 I/T - County General Fund	(743,994)	(722,311)	(937,889)	(947,064)	(947,064)
5008 I/T - County Office Bldg Fund	(25,155)	(17,115)			
5014 I/T - Comm Revitalization Fund		(10,063)			
Total Charges to Departments	(769,149)	(749,489)	(937,889)	(947,064)	(947,064)
Net Budget	1,666,922	2,273,804	2,718,691	2,687,138	2,905,138

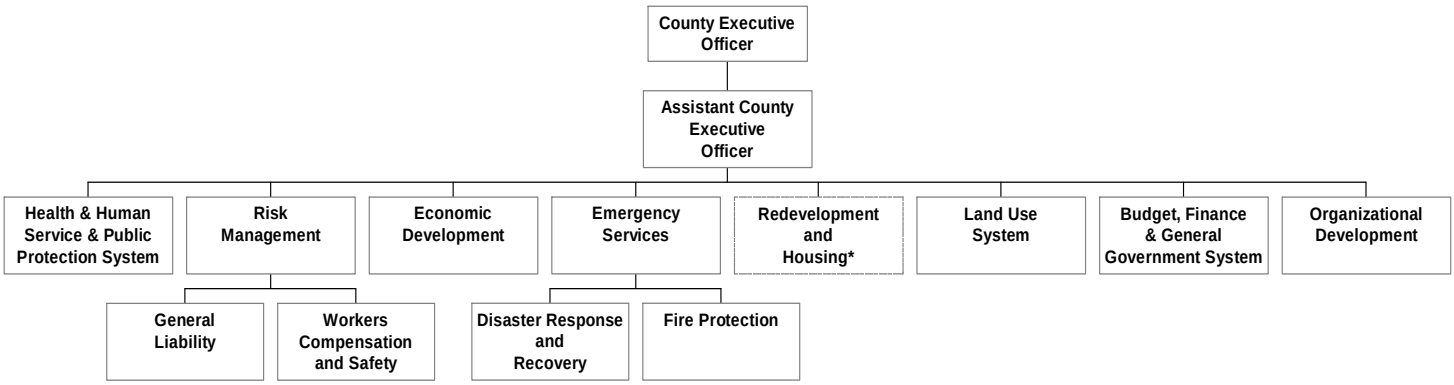
County Counsel

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10450**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
8120 Legal Services - Insurance	(608,738)	(531,653)	(689,641)	(689,641)	(689,641)
8122 Legal Services	(95,489)	(81,805)			
8212 Other General Reimbursement	(1,080)	(18,934)			
8261 Other Multi Dept Applications		(1,063)			
8269 Planning - At Cost Projects Fees		(375)			
8753 Other Sales	(47,792)	(4,005)			
8764 Miscellaneous Revenues		(28,125)			
Total Revenues	(753,099)	(665,960)	(689,641)	(689,641)	(689,641)
Net County Cost	913,823	1,607,844	2,029,050	1,997,497	2,215,497

COUNTY EXECUTIVE OFFICE



*Note: Independent Board from the Board of Supervisors

POSITIONS: 58

COUNTY EXECUTIVE OFFICE
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **COUNTY EXECUTIVE OFFICER**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
County Executive	$ 3,315,689	31	$ 4,703,029	32
Economic Development	726,017	3	1,122,587	3
Organizational Development Division	652,013	7	768,956	7
Emergency Services	751,245	4	2,341,369	4
Disaster Response/Recovery	436	0	200,000	0
Subtotal General Fund	$ 5,445,400	45	$ 9,135,941	46
OTHER OPERATING FUND				
Fire Control - Fund 170	$ 3,837,245	0	$ 4,136,614	0
INTERNAL SERVICE FUNDS				
General Liability Insurance - Fund 270/800	$ 3,696,372	6	$ 5,332,026	8
Workers Compensation - Fund 270/810	9,225,884	4	7,443,934	4
Subtotal Internal Service Funds	$ 12,922,256	10	$ 12,775,960	12
TOTAL ALL FUNDS	$ 22,204,901	55	$ 26,048,515	58

County Executive Office

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10040**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	2,056,865	2,104,523	2,467,126	2,467,126	2,467,126
1003 Extra Help			13,752	13,752	13,752
1005 Overtime & Call Back	2,353	7,883	1,500	1,500	1,500
1006 Sick Leave Payoff	6,887				
1300 P.E.R.S.	213,801	391,794	487,391	487,391	487,391
1301 F.I.C.A.	143,978	153,901	188,663	188,663	188,663
1310 Employee Group Ins	179,444	217,253	275,054	275,054	275,054
1315 Workers Comp Insurance	16,925	28,431	32,408	32,408	32,408
Total Salaries & Benefits	2,620,253	2,903,785	3,465,894	3,465,894	3,465,894
Services & Supplies					
2000 Services and Supplies	63				
2050 Communications - Radio	77				
2051 Communications - Telephone	49,015	49,267	51,000	51,000	51,000
2068 Food	515	1,091			
2086 Refuse Disposal		435			
2290 Maintenance - Equipment		312			
2291 Maintenance - Computer Equip		275			
2292 Maintenance - Software		608			
2404 Maintenance Services		2,700			
2439 Membership/Dues	1,790	19,068	4,450	4,450	4,450
2456 Misc Expense	157	1,156			
2481 PC Acquisition	29,905	12,277			
2511 Printing	38,023	36,985	30,000	30,000	30,000
2521 Operating Supplies	685				
2522 Other Supplies	4,963	9,924	10,000	10,000	10,000
2523 Office Supplies & Exp	16,342	15,447	17,500	17,500	17,500
2524 Postage	1,116	844	3,000	3,000	3,000
2528 Services	117				
2555 Prof/Spec Svcs - Purchased	336,721	256,334	531,800	531,800	681,800
2701 Publications & Legal Notices	1,445	7,992			
2709 Rents & Leases - Computer SW	14,771	11,702	19,032	19,032	19,032
2727 Rents & Leases - Bldgs & Impr	320	355			
2770 Fuels & Lubricants	69				
2831 Precinct Costs	(9)				
2838 Special Dept Expense-1099 Repor	10,864	261			
2840 Special Dept Expense	10,866	11,732	500,000	475,000	475,000
2844 Training	3,135	7,327	9,000	9,000	9,000
2860 Library Materials	731	909			
2931 Travel & Transportation	8,776	15,304	12,000	12,000	12,000
2932 Mileage	3,192	6,725	5,000	5,000	5,000
2941 County Vehicle Mileage	8,673	2,015	9,500	9,500	9,500
Total Services & Supplies	542,322	471,045	1,202,282	1,177,282	1,327,282
Other Financing Uses					
3776 Contrib Auto Working Capital				25,000	25,000
Total Other Financing Uses				25,000	25,000
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	3,091	1,616	2,900	2,900	2,900
5522 I/T Other Supplies		72			
5523 I/T Office Supplies & Expenses		57			
5556 I/T - Professional Services	76	428			
5840 I/T Special Dept Expense	25	270			
Total Charges From Departments	3,192	2,443	2,900	2,900	2,900
Gross Budget	3,165,767	3,377,273	4,671,076	4,671,076	4,821,076

County Executive Office

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10040**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers			(53,737)	(53,737)	(53,737)
5002 I/T - County General Fund	(10,090)	(34,230)			
5010 I/T - Fire Protection Fund	(16,985)	(27,354)	(64,310)	(64,310)	(64,310)
Total Charges to Departments	(27,075)	(61,584)	(118,047)	(118,047)	(118,047)
Net Budget	3,138,692	3,315,689	4,553,029	4,553,029	4,703,029
Less: Revenues					
6156 Sales & Use Taxes	(38,724)	(23,813)	(70,000)	(70,000)	(70,000)
8212 Other General Reimbursement	(5,531)	(9,369)	(46,375)	(46,375)	(146,375)
8215 Administrative Services	(8,041)				
8269 Planning - At Cost Projects Fees		(5,265)	(20,000)	(20,000)	(20,000)
8764 Miscellaneous Revenues	(14)	(365)			
8782 Contributions from Other Agencie		(24,126)	(24,822)	(24,822)	(24,822)
8954 Operating Transfers In			(7,500)	(7,500)	(7,500)
Total Revenues	(52,310)	(62,938)	(168,697)	(168,697)	(268,697)
Net County Cost	3,086,382	3,252,751	4,384,332	4,384,332	4,434,332

Economic Development

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11120**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	258,350	265,276	276,360	276,360	276,360
1005 Overtime & Call Back	469	1,198			
1300 P.E.R.S.	26,251	48,761	55,847	55,847	55,847
1301 F.I.C.A.	18,915	20,452	21,142	21,142	21,142
1310 Employee Group Ins	27,089	33,509	40,159	40,159	40,159
1315 Workers Comp Insurance	2,630	3,016	3,434	3,434	3,434
Total Salaries & Benefits	333,704	372,212	396,942	396,942	396,942
Services & Supplies					
2051 Communications - Telephone	15,302	14,685	16,500	16,500	16,500
2068 Food	1,492	1,002			
2130 Insurance	520	520			
2290 Maintenance - Equipment	58	187			
2291 Maintenance - Computer Equip		156	150	150	150
2292 Maintenance - Software		88			
2439 Membership/Dues	23,315	16,232	10,000	10,000	10,000
2456 Misc Expense	1,544	1,916	2,500	2,500	2,500
2481 PC Acquisition	1,661				
2500 Special Contributions	5,600				
2511 Printing	28,440	20,675	8,800	8,800	8,800
2522 Other Supplies	3,178	303			
2523 Office Supplies & Exp	4,109	3,751	5,450	5,450	5,450
2524 Postage	8,875	7,832	8,000	8,000	8,000
2528 Services		88			
2554 Commissioner's Fees	150	81	500	500	500
2555 Prof/Spec Svcs - Purchased	304,380	333,583	371,245	371,245	403,605
2701 Publications & Legal Notices	2,024	5,549			
2709 Rents & Leases - Computer SW	2,479	2,504	2,833	2,833	2,833
2710 Rents & Leases - Equipment	200				
2711 Rents & Leases - Auto	4,434	5,857	6,200	6,200	6,200
2727 Rents & Leases - Bldgs & Impr	46,235	52,551	29,803	29,803	62,791
2770 Fuels & Lubricants	1,571	1,612	1,000	1,000	1,000
2838 Special Dept Expense-1099 Repor	23,723	18,795			
2840 Special Dept Expense	60,764	87,707	152,500	152,500	175,865
2844 Training	815	1,665	173	173	173
2860 Library Materials	130	149			
2931 Travel & Transportation	9,619	11,402	11,500	11,500	11,500
2932 Mileage	764	1,226			
2941 County Vehicle Mileage	3,860	4,540	3,900	3,900	3,900
Total Services & Supplies	555,242	594,656	631,054	631,054	719,767
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	54				
5550 I/T - Administration	1,702	6,291	5,878	5,878	5,878
5840 I/T Special Dept Expense	274				
Total Charges From Departments	2,030	6,291	5,878	5,878	5,878
Gross Budget	890,976	973,159	1,033,874	1,033,874	1,122,587
Less: Charges to Departments					
5001 Intrafund Transfers		(12,000)			
5026 I/T - Advertising & Promotion Fund		(235,142)			
Total Charges to Departments		(247,142)			
Net Budget	890,976	726,017	1,033,874	1,033,874	1,122,587

Economic Development

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11120**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7136 State Aid - Job Training ETP		(23,341)			(35,991)
7232 State Aid - Other	(3,000)				
8118 Communciation Services - Tel		(76)			
8212 Other General Reimbursement	(86,367)	(74,088)	(117,898)	(117,898)	(117,898)
8764 Miscellaneous Revenues	(2,747)	(2,471)	(3,150)	(3,150)	(3,150)
8780 Contributions from Other Funds		(5,000)	(234,400)	(234,400)	(266,760)
8782 Contributions from Other Agencie	(58,800)	(29,400)			
8954 Operating Transfers In	(221,373)				
Total Revenues	(372,287)	(134,376)	(355,448)	(355,448)	(423,799)
Net County Cost	518,689	591,641	678,426	678,426	698,788

Organization Development Division

General Fund

Fund: 100 Subfund: 0 Appropriation: 12000

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	374,627	363,766	440,948	440,948	440,948
1006 Sick Leave Payoff	2,580	(261)			
1300 P.E.R.S.	39,225	69,054	87,414	87,414	87,414
1301 F.I.C.A.	28,090	28,224	32,711	32,711	32,711
1310 Employee Group Ins	46,798	56,378	62,369	62,369	62,369
1315 Workers Comp Insurance	1,649	3,752	3,985	3,985	3,985
Total Salaries & Benefits	492,969	520,913	627,427	627,427	627,427
Services & Supplies					
2051 Communications - Telephone	12,270	13,289	17,055	17,055	17,055
2068 Food	85	140			
2085 Household Expense		5			
2290 Maintenance - Equipment	140	156	400	400	400
2439 Membership/Dues	4,430	1,394	1,350	1,350	1,350
2456 Misc Expense	327	779			
2481 PC Acquisition	6,991	7,502	2,795	2,795	2,795
2510 PC Upgrades	95		1,000	1,000	1,000
2511 Printing	12,103	9,603	13,500	13,500	13,500
2521 Operating Supplies		49			
2522 Other Supplies	1,616	1,976	1,500	1,500	1,500
2523 Office Supplies & Exp	7,742	9,189	11,000	11,000	11,000
2524 Postage	841	164	750	750	750
2555 Prof/Spec Svcs - Purchased	14,008	10,046	18,000	18,000	18,000
2709 Rents & Leases - Computer SW	3,024	2,436	2,881	2,881	2,881
2727 Rents & Leases - Bldgs & Impr	585	420	500	500	500
2838 Special Dept Expense-1099 Repor	1,148	3,000			
2840 Special Dept Expense	13,593	18,584	27,500	25,000	25,000
2842 Tuition Reimbursement	20,848	16,447	20,000	20,000	20,000
2844 Training	89,350	130,068	135,000	135,000	135,000
2860 Library Materials	2,622	2,013	3,400	3,400	3,400
2931 Travel & Transportation	2,349	585	2,553	2,553	2,553
2932 Mileage	517	876	800	800	800
2941 County Vehicle Mileage	135		200	200	200
Total Services & Supplies	194,819	228,721	260,184	257,684	257,684
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	8,991	1,093	1,720	1,720	1,720
5550 I/T - Administration	1,206	8,979	6,675	6,675	6,675
5556 I/T - Professional Services			300	300	300
Total Charges From Departments	10,197	10,072	8,695	8,695	8,695
Gross Budget	697,985	759,706	896,306	893,806	893,806
Less: Charges to Departments					
5001 Intrafund Transfers	(10,000)		(124,850)	(124,850)	(124,850)
5002 I/T - County General Fund	(93,674)	(107,693)			
5008 I/T - County Office Bldg Fund	(25)				
5011 I/T - Public Safety Fund	(50)				
Total Charges to Departments	(103,749)	(107,693)	(124,850)	(124,850)	(124,850)
Net Budget	594,236	652,013	771,456	768,956	768,956
Less: Revenues					
8193 Other Services	(600)				
8212 Other General Reimbursement	(2,627)	(4,114)	(2,000)	(2,000)	(2,000)
8297 Training Fees	(3,485)	(8,345)			
8764 Miscellaneous Revenues	(2,002)	(50)			
Total Revenues	(8,714)	(12,509)	(2,000)	(2,000)	(2,000)

Organization Development Division

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 12000**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Net County Cost	585,522	639,504	769,456	766,956	766,956

Emergency Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22310**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	160,315	219,691	259,114	259,114	259,114
1003 Extra Help	40,161	21,259	20,286	20,286	11,109
1005 Overtime & Call Back	6,617	2,081	5,000	5,000	5,000
1006 Sick Leave Payoff	1,272	(1,272)			
1300 P.E.R.S.	14,812	37,440	47,888	47,888	47,888
1301 F.I.C.A.	14,028	18,693	21,757	21,757	21,757
1310 Employee Group Ins	14,588	22,981	26,700	26,700	26,700
1315 Workers Comp Insurance	1,309	2,639	4,943	4,943	4,943
Total Salaries & Benefits	253,102	323,512	385,688	385,688	376,511
Services & Supplies					
2050 Communications - Radio	22,661	24,065	21,824	21,824	21,824
2051 Communications - Telephone	52,590	47,244	50,000	50,000	50,000
2068 Food	119	210			
2130 Insurance	281	262			
2140 Gen Liability Ins	2,402	2,272	2,420	2,420	2,420
2290 Maintenance - Equipment	153	1,217	1,000	1,000	1,000
2292 Maintenance - Software		608			
2405 Materials - Bldgs & Impr	(540)				
2439 Membership/Dues	302	75	530	530	530
2481 PC Acquisition	6,881				
2511 Printing	5,120	11,988	5,000	5,000	5,000
2521 Operating Supplies	210	46			
2522 Other Supplies	532	1,604	5,000	5,000	5,000
2523 Office Supplies & Exp	3,538	2,849	3,500	3,500	3,500
2524 Postage	2,005	2,575	3,600	3,600	3,600
2550 Administration	16,950				
2555 Prof/Spec Svcs - Purchased	25,587	49,567	5,000	5,000	76,332
2556 Prof/Spec Svcs - County		6,781			
2701 Publications & Legal Notices		263			
2709 Rents & Leases - Computer SW	2,137	1,569	1,963	1,963	1,963
2727 Rents & Leases - Bldgs & Impr		170			
2835 Ballot Printing & Materials		33			
2838 Special Dept Expense-1099 Repor	397	1,196			
2840 Special Dept Expense	2,110	129,632	795,630	795,630	1,111,231
2844 Training	6,032	878	1,500	1,500	67,052
2860 Library Materials	107	117			
2931 Travel & Transportation	953	867	2,000	2,000	2,000
2932 Mileage	661	285			
2941 County Vehicle Mileage	22,229	18,095	26,000	26,000	26,000
Total Services & Supplies	173,417	304,468	924,967	924,967	1,377,452
Other Financing Uses					
3776 Contrib Auto Working Capital		23,465			
Total Other Financing Uses		23,465			
Charges From Departments					
5310 I/T Employee Group Insurance	10,106	9,156	16,327	16,327	16,327
5405 I/T Maintenance - Bldgs & Improvem	18,159	16,485	18,955	18,955	18,955
5523 I/T Office Supplies & Expenses	30				
5550 I/T - Administration	15,585	17,350	41,784	41,784	41,784
5552 I/T - MIS Services	3,270	22,080			
5556 I/T - Professional Services		3,198	19,524	19,524	28,971
5840 I/T Special Dept Expense	2,282	51,524	7,000	7,000	487,369
5965 I/T Utilities	7,143	17,201	21,000	21,000	21,000
Total Charges From Departments	56,575	136,994	124,590	124,590	614,406
Gross Budget	483,094	788,439	1,435,245	1,435,245	2,368,369

Emergency Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22310**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5002 I/T - County General Fund	(9)	(10,194)	(12,579)	(12,579)	
5010 I/T - Fire Protection Fund	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
Total Charges to Departments	(27,009)	(37,194)	(39,579)	(39,579)	(27,000)
Net Budget	456,085	751,245	1,395,666	1,395,666	2,341,369
Less: Revenues					
7232 State Aid - Other	(12,405)	(34,576)			
7250 Federal Aid Disaster Admin	(35,926)	(79,221)	(71,401)	(71,401)	(71,401)
7292 Aid from Other Governmental Ag	(7,075)	(32,201)	(10,000)	(10,000)	(10,000)
7424 State Aid - Public Safety Service	(114,566)	(129,311)	(133,000)	(133,000)	(142,250)
7495 Fed Homeland Security Grant		(56,076)	(793,341)	(793,341)	(1,739,044)
8212 Other General Reimbursement	(92)				
8219 Casino - Sales Tax In Lieu	(306)	(383)			
8764 Miscellaneous Revenues	(12)	(870)	(3,000)	(3,000)	(3,000)
8780 Contributions from Other Funds		(23,465)			
8782 Contributions from Other Agencie		(113,779)			
Total Revenues	(170,382)	(469,882)	(1,010,742)	(1,010,742)	(1,965,695)
Net County Cost	285,703	281,363	384,924	384,924	375,674

Disaster Response/Recovery

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22350**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1003 Extra Help			50,000	50,000	50,000
1005 Overtime & Call Back			25,000	25,000	25,000
Total Salaries & Benefits			75,000	75,000	75,000
Services & Supplies					
2051 Communications - Telephone			5,000	5,000	5,000
2456 Misc Expense			14,564	14,564	14,564
2522 Other Supplies			5,000	5,000	5,000
2555 Prof/Spec Svcs - Purchased			50,000	50,000	50,000
2709 Rents & Leases - Computer SW	224	436	436	436	436
2840 Special Dept Expense			50,000	50,000	50,000
Total Services & Supplies	224	436	125,000	125,000	125,000
Gross Budget	224	436	200,000	200,000	200,000
Net Budget	224	436	200,000	200,000	200,000
Less: Revenues					
7326 Federal - Other			(200,000)	(200,000)	(200,000)
Total Revenues			(200,000)	(200,000)	(200,000)
Net County Cost	224	436			

County Fire

Fire Protection Fund

Fund: 170 **Subfund: 0** **Appropriation: 22160**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	38,270				
1300 P.E.R.S.	4,007				
1301 F.I.C.A.	2,901				
1310 Employee Group Ins	6,251				
1315 Workers Comp Insurance	107		12,390	12,390	
Total Salaries & Benefits	51,536		12,390	12,390	
Services & Supplies					
2000 Services and Supplies	4,788				
2020 Clothes & Personal Supplies	43,513	3,270			
2050 Communications - Radio	4,785	1,109	3,000	3,000	3,000
2051 Communications - Telephone	17,109	16,440	18,000	18,000	18,000
2068 Food	3,082	36			
2086 Refuse Disposal		214			
2130 Insurance	17,889	15,359	20,000	20,000	20,000
2140 Gen Liability Ins	3,944	16,155	17,939	17,939	17,939
2273 Parts	8,042	3,818			
2277 Auto - Towing		180			
2290 Maintenance - Equipment	15,328	4,928	3,000	3,000	3,000
2292 Maintenance - Software	18,379	8,700			
2404 Maintenance Services	415	59			
2405 Materials - Bldgs & Impr	4,491	1,689	4,000	4,000	4,000
2406 Maintenance - Janitorial	117	1,860			
2422 Medical, Dental & Lab Supp	24,167	224			
2439 Membership/Dues	278	825			
2456 Misc Expense	5,300	729	20,000	20,000	20,000
2481 PC Acquisition	6,219				
2511 Printing	5,004	1,015			
2521 Operating Supplies	5,901	33,622			
2522 Other Supplies	115,658	27,308			
2523 Office Supplies & Exp	8,682	2,276	1,500	1,500	1,500
2524 Postage		14			
2528 Services	47	266			
2555 Prof/Spec Svcs - Purchased	2,871,721	2,901,886	3,670,133	3,556,815	3,594,315
2556 Prof/Spec Svcs - County	2,175	4,815	91,310	91,310	91,310
2709 Rents & Leases - Computer SW	3,379	7,651	6,868	6,868	6,868
2710 Rents & Leases - Equipment	419	5,253			
2711 Rents & Leases - Auto	897				
2727 Rents & Leases - Bldgs & Impr	300				
2838 Special Dept Expense-1099 Repor	6,872	604			
2840 Special Dept Expense	221,938	492,558	79,000	79,000	152,811
2844 Training	836	6,800	9,240	9,240	9,240
2860 Library Materials	9,915				
2931 Travel & Transportation	35				
2932 Mileage	57				
2941 County Vehicle Mileage	5,460	5,785	7,500	7,500	7,500
2955 Prof & Spec Serv & Med	6,615	4,303			
2965 Utilities	3,110	2,215	3,000	3,000	3,000
3551 Transfer Out A-87 Costs	52,879	52,879			
Total Services & Supplies	3,499,746	3,624,845	3,954,490	3,841,172	3,952,483
Other Charges					
3810 Lease Purchase Principal	49,150	51,946			
3830 Lease Purchase Interest	4,992	2,196			
3851 Interest	2,386				
Total Other Charges	56,528	54,142			
Fixed Assets					

County Fire

Fire Protection Fund

Fund: 170 **Subfund: 0** **Appropriation: 22160**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
4451 Equipment	214,456	40,130			40,000
Total Fixed Assets	214,456	40,130			40,000
Charges From Departments					
5051 I/T - Communications	15,542				
5310 I/T Employee Group Insurance	2,629				
5527 I/T Prof Services A-87 Costs					114,953
5550 I/T - Administration	39,770	54,353			
5552 I/T - MIS Services	662	520			
5556 I/T - Professional Services	4,215				
5840 I/T Special Dept Expense	20,000	68,255			
Total Charges From Departments	82,818	123,128			114,953
Appropriation for Contingencies					
5600 Appropriation for Contingencies					200,000
Total Appropriation for Contingencie					200,000
Gross Budget	3,905,084	3,842,245	3,966,880	3,853,562	4,307,436
Less: Charges to Departments					
5002 I/T - County General Fund	(5,000)	(5,000)			(170,822)
5010 I/T - Fire Protection Fund	(11,900)				
Total Charges to Departments	(16,900)	(5,000)			(170,822)
Net Budget	3,888,184	3,837,245	3,966,880	3,853,562	4,136,614
Less: Revenues					
6100 Current Secured Property Taxes	(714,502)	(746,079)	(852,162)	(852,162)	(852,162)
6107 Unitary & Op Non-Unitary	(32,239)	(34,299)	(37,000)	(37,000)	(37,000)
6108 Property Tax Impounds		977			
6111 Current Unsecured Property Tax	(22,250)	(25,078)	(27,000)	(27,000)	(27,000)
6132 Redemptions Gen Taxes	(83)	136			
6140 Property Taxes Prior Unsec	(797)	(430)	(300)	(300)	(300)
6160 Timber Tax Guarantee	(767)	(1,330)	(1,000)	(1,000)	(1,000)
6171 Supplemental - PropertyTaxes C	(65,713)	(80,638)	(55,000)	(55,000)	(55,000)
6950 Interest	(16,212)	(27,589)	(15,000)	(15,000)	(15,000)
7205 Homeowners Property Tax Red	(10,946)	(10,790)	(11,000)	(11,000)	(11,000)
7232 State Aid - Other	(857,456)	(407,251)			(36,917)
7292 Aid from Other Governmental Ag			(5,000)	(5,000)	(30,000)
7424 State Aid - Public Safety Service	(246,942)	(277,101)	(289,500)	(289,500)	(302,282)
7455 State Match	(28,500)				
8193 Other Services		(9,489)	(40,000)	(40,000)	(68,820)
8197 Fire Services	(406,580)	(1,558,741)	(1,744,063)	(1,735,908)	(1,748,088)
8212 Other General Reimbursement	(63,409)	(6,157)			
8215 Administrative Services	(15,284)				
8219 Casino - Sales Tax In Lieu	(650)	(815)			
8263 Development Fees	(69,683)	(54,141)			
8764 Miscellaneous Revenues	(1,055)	(26,173)			
8779 Contributions from General Fun	(475,000)	(850,000)	(889,855)	(784,692)	(984,692)
8782 Contributions from Other Agencie	(29,540)				
8793 Contribution To Fire Services	(15,800)				
8954 Operating Transfers In	(900,944)				
Total Revenues	(3,974,352)	(4,114,988)	(3,966,880)	(3,853,562)	(4,169,261)
Net County Cost	(86,168)	(277,743)			(32,647)

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 270 Self Insurance Fund
Subfund: 800 General Liability Insurance
Budget Unit: 9800 Gen Liability Insurance

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8212	Other General Reimbursement	165,659	204,350	120,000	272,924	272,924
8263	Development Fees		363,259			
8269	Planning - At Cost Projects Fees		36,179			
8328	Self Insurance Proceeds	3,372,807	3,373,420	3,554,859	3,564,645	3,564,645
	Total Operating Income	3,538,466	3,977,208	3,674,859	3,837,569	3,837,569
Operating Expenses						
1001	Employee Paid Sick Leave	148	209			
1002	Salaries and Wages	367,420	336,536	513,430	571,113	571,113
1003	Extra Help				20,000	20,000
1004	Accr Compensated Leave	(27,833)	6,446			
1005	Overtime & Call Back		96			
1006	Sick Leave Payoff	21,378				
1300	P.E.R.S.	37,871	63,472	109,155	121,419	121,419
1301	F.I.C.A.	26,847	25,041	39,278	45,220	45,220
1310	Employee Group Ins	41,055	42,667	78,405	69,373	69,373
1315	Workers Comp Insurance	2,271	4,756	11,546	12,798	12,798
2051	Communications - Telephone	12,988	17,671	16,000	16,000	16,000
2068	Food	79	6			
2086	Refuse Disposal		105			
2130	Insurance	146,674	226,261	358,520	358,520	358,520
2140	Gen Liability Ins	235,795	21,553	4,593	4,593	4,593
2145	Fire Package Ins	197,248	194,797	214,300	214,300	214,300
2290	Maintenance - Equipment	170	113	400	400	400
2291	Maintenance - Computer Equip		336			
2292	Maintenance - Software		150			
2310	Employee Benefits Systems	37,978	20,603	27,624	27,624	27,624
2405	Materials - Bldgs & Impr	113	311			
2439	Membership/Dues	1,479	1,397	2,500	2,500	2,500
2456	Misc Expense	62,258	38,720	120,000	120,000	120,000
2481	PC Acquisition	5,162	1,383			
2511	Printing	5,337	8,017	5,000	5,000	5,000
2521	Operating Supplies		27			
2522	Other Supplies	1,168	1,191	3,000	3,000	3,000
2523	Office Supplies & Exp	5,124	2,535	4,000	4,000	4,000
2524	Postage	1,237	1,460	2,000	2,000	2,000
2528	Services	48				
2542	Court Reporting Outside Vendor		4,132	23,500	23,500	23,500
2543	Investigators	63,780	57,753	45,000	45,000	45,000
2548	Claims Administration	41,202				
2550	Administration	5,048	13,497			
2555	Prof/Spec Svcs - Purchased	37,464	12,927	85,000	85,000	85,000
2556	Prof/Spec Svcs - County	363,642	522,530	700,000	700,000	700,000
2561	Legal Services	271,758				
2709	Rents & Leases - Computer S	9,253	9,807	3,500	3,500	3,500
2727	Rents & Leases - Bldgs & Impr					28,360
2809	Rents and Leases-PC	985				
2838	Special Dept Expense-1099 Rep	7,317				
2840	Special Dept Expense	21,033	4,371			
2844	Training	4,849	819	4,500	4,500	4,500
2860	Library Materials	339	1,261			
2931	Travel & Transportation	718	72	2,000	2,000	2,000
2932	Mileage	796	1,272	1,000	1,000	1,000
2941	County Vehicle Mileage	5,922	7,536	7,500	7,500	7,500
3551	Transfer Out A-87 Costs	158,347	293,444	319,985	319,985	319,985
3702	Bldg & Impr Depreciation	1,474				
3778	Operating Transfer Out - Capital					300,000
3925	Judgments and Damages	1,400,599	965,494	1,000,000	1,000,000	1,313,821
3929	Judgments and Damages - non-	294,109	467,891	200,000	200,000	200,000
3931	Tort-Related Litigation	92,082	112,301	200,000	200,000	200,000

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 270 Self Insurance Fund

Subfund: 800 General Liability Insurance

Budget Unit: 9800 Gen Liability Insurance

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
3932	Non-Tort Litigation	191,453	205,406	500,000	500,000	500,000
	Total Operating Expenses	4,154,185	3,696,372	4,601,736	4,689,845	5,332,026
	Net Operating Income (Loss)	(615,719)	280,836	(926,877)	(852,276)	(1,494,457)
Non-Operating Revenue (Expense)						
6950	Interest	202,751	260,826	200,000	200,000	200,000
8752	Gain/Loss on F/A Disposal		(40,146)			
8761	Insurance Refunds	1,783	33,050			
8764	Miscellaneous Revenues	7,980	106,448	28,500	28,500	28,500
8779	Contributions from General Fund	152,774	1,076,645	574,600	500,000	500,000
8954	Operating Transfers In			123,776	123,776	123,776
	Total Non-Operating Revenue (Expense)	365,288	1,436,823	926,876	852,276	852,276
	Net Income (Loss)	(250,431)	1,717,659	(1)		(642,181)
Fixed Assets						
	Total Fixed Assets					

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 270 Self Insurance Fund
Subfund: 810 Workers Compensation Insurance
Budget Unit: 9810 Workers Comp Insurance

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8212	Other General Reimbursement	37,453	30			
8780	Contributions from Other Funds			6,544,421	6,711,603	6,711,603
	Total Operating Income	37,453	30	6,544,421	6,711,603	6,711,603
Operating Expenses						
1002	Salaries and Wages	218,350	231,000	253,337	253,337	253,337
1004	Accr Compensated Leave	(9,154)	7,010			
1005	Overtime & Call Back	62				
1300	P.E.R.S.	22,671	43,689	53,859	53,859	53,859
1301	F.I.C.A.	16,479	18,353	19,380	19,380	19,380
1310	Employee Group Ins	26,530	32,432	38,001	38,001	38,001
1315	Workers Comp Insurance	1,432	3,030	5,903	5,903	5,903
2051	Communications - Telephone	7,020	7,792	8,250	8,250	8,250
2130	Insurance	1,203,976	1,543,983	1,584,616	1,584,616	1,584,616
2140	Gen Liability Ins	3,363	4,815	5,000	5,000	5,000
2310	Employee Benefits Systems	18,783	13,735	19,000	19,000	19,000
2405	Materials - Bldgs & Impr	95	113	1,000	1,000	1,000
2439	Membership/Dues	150	1,449	1,000	1,000	1,000
2456	Misc Expense	1,057	190	8,000	8,000	8,000
2481	PC Acquisition	1,721	2,766	2,000	2,000	2,000
2511	Printing	1,164	2,234	4,300	4,300	4,300
2522	Other Supplies	1,033	139			
2523	Office Supplies & Exp	1,488	1,449	2,800	2,800	2,800
2524	Postage	1,859	2,749	2,000	2,000	2,000
2543	Investigators		5,033			
2548	Claims Administration	288,333	312,250	335,250	335,250	335,250
2550	Administration	11,457	12,687			
2555	Prof/Spec Svcs - Purchased	6,702	3,894	20,000	20,000	20,000
2556	Prof/Spec Svcs - County	12,325	52,920	76,889	76,889	76,889
2709	Rents & Leases - Computer S	16,778	14,803	17,000	17,000	17,000
2727	Rents & Leases - Bldgs & Impr					28,360
2809	Rents and Leases-PC	1,642				
2840	Special Dept Expense		695			
2844	Training	3,039	2,582	3,500	3,500	3,500
2860	Library Materials		55			
2931	Travel & Transportation	430	862	2,000	2,000	2,000
2932	Mileage	445	1,054	1,500	1,500	1,500
2941	County Vehicle Mileage			500	500	500
2955	Prof & Spec Serv & Med	11,627	18,854	20,000	20,000	20,000
2966	Drug & Alcohol Testing		(18)			
3551	Transfer Out A-87 Costs	41,386	70,173	61,489	61,489	61,489
3780	Contrib to Other Funds	17,500		62,000	62,000	62,000
3925	Judgments and Damages	4,574,473	6,813,112	4,807,000	4,807,000	4,807,000
	Total Operating Expenses	6,504,216	9,225,884	7,415,574	7,415,574	7,443,934
	Net Operating Income (Loss)	(6,466,763)	(9,225,854)	(871,153)	(703,971)	(732,331)
Non-Operating Revenue (Expense)						
6950	Interest	299,180	342,438	262,000	262,000	262,000
8761	Insurance Refunds	332,527	1,074,713	360,000	360,000	360,000
8764	Miscellaneous Revenues		29,624			
8795	Employer Share - Workmans Co	6,521,265	6,642,430			
	Total Non-Operating Revenue (Expense)	7,152,972	8,089,205	622,000	622,000	622,000
	Net Income (Loss)	686,209	(1,136,649)	(249,153)	(81,971)	(110,331)
Fixed Assets						
	Total Fixed Assets					

COUNTY EXECUTIVE OFFICE
NON DEPARTMENTAL APPROPRIATION
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: COUNTY EXECUTIVE OFFICER

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted	FY 2005-06 Position Allocations
GENERAL FUND				
Appropropriation for Contingencies	$ -	0	$ 5,153,708	0
Community & Agency Support	4,591,200	0	6,203,944	0
Contribution to Facilities and Infrastructure	26,919,357	0	33,123,990	0
Criminal Justice Other Programs	8,682,581	0	9,375,272	0
Contribution to Public Safety	39,645,439	0	50,314,395	0
Contribution to Health & Human Services	4,612,276	0	2,243,584	0
Contribution to Other Debt Service	893,590	0	889,218	0
Subtotal General Fund	$ 85,344,443	0	$ 107,304,111	0
OTHER OPERATING FUNDS				
Community Development Grants - Fund 104	$ 1,661,899	0	$ 3,980,940	0
Criminal Justice CEO - Fund 110	143,684	0	600,001	0
Gold Country Tourism and Promotions - Fund 115	245,070	0	350,754	0
Lake Tahoe Tourism and Promotions - Fund 145	3,536,571	0	4,600,633	0
Open Space - Fund 150	1,128,031	0	1,615,882	0
Subtotal Other Operating Funds	$ 6,715,255	0	$ 11,148,210	0
INTERNAL SERVICE FUND				
Countywide Systems* - Fund 250/104	$ 2,826,854	0	$ 2,719,199	0
TOTAL ALL FUNDS	$ 94,886,552	0	$ 121,171,520	0

* Budget includes total operating expenses and fixed assets.

Appropriation for Contingencies-Fund 100

General Fund

Fund: 100 Subfund: 0 Appropriation: 9992

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Appropriation for Contingencies					
5600 Appropriation for Contingencies			8,000,000	6,926,793	5,153,708
Total Appropriation for Contingencies			8,000,000	6,926,793	5,153,708
Gross Budget			8,000,000	6,926,793	5,153,708
Net Budget			8,000,000	6,926,793	5,153,708
Less: Revenues					
6100 Current Secured Property Taxes Gen	(61,489,352)	(65,519,434)	(73,149,883)	(73,263,900)	(74,514,032)
6107 Unitary & Op Non-Unitary	(1,922,644)	(2,054,515)	(2,030,340)	(2,030,340)	(2,030,340)
6108 Property Tax Impounds		82,650			
6110 Current Secured Prop Taxes-Penalties	(27,026)	(37,408)			
6111 Current Unsecured Property Tax Gen	(1,919,074)	(2,274,107)	(2,110,982)	(2,110,982)	(2,210,982)
6117 Current Unsecured Prop Tax Pen	(201,786)	(183,860)	(137,139)	(137,139)	(137,139)
6132 Redemptions Gen Taxes	(21,873)	10,607	40,000	40,000	
6140 Property Taxes Prior Unsec	(64,966)	(44,056)	(30,000)	(30,000)	(30,000)
6146 Prop Tax Prior Unsec Pen	(168,247)	(146,003)	(100,000)	(100,000)	(100,000)
6155 ERAF/Bradley Burns In Lieu Sales/Use T		(3,060,265)	(3,115,750)	(3,115,750)	(3,243,465)
6156 Sales & Use Taxes	(12,568,867)	(10,154,176)	(9,880,043)	(9,880,043)	(10,180,043)
6160 Timber Tax Guarantee	(47,967)	(83,178)	(55,000)	(55,000)	(55,000)
6166 Aircraft	(121,849)	(147,704)	(120,000)	(120,000)	(120,000)
6167 Hotel/Motel tax	(2,969,298)	(3,275,279)	(2,969,297)	(2,969,297)	(3,269,297)
6169 Race Horse Tax	(30)	(60)			
6171 Supplemental - PropertyTaxes Current	(5,451,601)	(8,605,268)	(4,600,000)	(4,600,000)	(5,600,000)
6262 Property Tax Penalties	(3,355,180)	(3,292,825)	(2,652,700)	(2,652,700)	(2,652,700)
6287 Property Tx In Lieu of Vehicle Lic Fee		(19,411,503)	(19,411,503)	(19,411,503)	(20,058,611)
6770 Franchises	(1,333,356)	(1,344,655)	(1,333,356)	(1,333,356)	(1,333,356)
6950 Interest	37	(41,672)			
7148 Federal In Lieu Taxes	(74,721)	(77,643)			
7152 State Highway Vehicle In-Lieu (A)	(6,909,151)	(5,653,589)			
7205 Homeowners Property Tax Reduction	(940,804)	(992,336)	(866,445)	(866,445)	(866,445)
7234 State Aid - Mandated Costs			317,000	319,500	319,500
7295 Other Govts - A/87 Investment Trust	(25,290)	(22,107)			
7407 State Highway Vehicle In-Lieu (B)	(3,661,299)	(31,472)			
8100 Assessment/Tax Collection Fees	(53,362)	(86,805)	(44,000)	(44,000)	(44,000)
8212 Other General Reimbursement		(3,115)			
8219 Casino - Sales Tax In Lieu	(152,883)	(191,744)			
8220 Casino - Property Tax In Lieu	(163,712)	(1,790,024)			
8527 Transfer In A-87 Costs	(2,158,946)	(3,043,711)	(9,399,067)	(9,182,981)	(9,182,981)
8764 Miscellaneous Revenues	(22,834)	(14,285)			
8768 Revenue Cancelled Warrants	(65,335)	(48,914)			
Total Revenues	(105,891,416)	(131,538,456)	(131,648,505)	(131,543,936)	(135,308,891)
Net County Cost	(105,891,416)	(131,538,456)	(123,648,505)	(124,617,143)	(130,155,183)

Community and Agency Support

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10070**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2050 Communications - Radio	114,201	108,152	114,152	114,152	114,152
2140 Gen Liability Ins	783,194	689,565			
2439 Membership/Dues	107,218	104,464	126,757	126,757	126,757
2456 Misc Expense	3,925	6,221	29,000	29,000	29,000
2500 Special Contributions	93,208	82,275	100,000	100,000	100,000
2511 Printing	2,055	1,937			
2555 Prof/Spec Svcs - Purchased	286,677	286,911	741,026	741,026	741,026
2709 Rents & Leases - Computer SW	18,963	16,402	9,890	9,890	9,890
2744 Small Tools & Instruments	70,413	425			
2838 Special Dept Expense-1099 Repor	90				
2840 Special Dept Expense	36,675	54,417	315,000	315,000	315,000
2931 Travel & Transportation	1,260				
Total Services & Supplies	1,517,879	1,350,769	1,435,825	1,435,825	1,435,825
Other Charges					
3390 Placer Co Redevelopment			165,000	165,000	165,000
3395 Contrib to Other Agencies	317,977	405,881	1,146,792	1,146,792	1,207,423
Total Other Charges	317,977	405,881	1,311,792	1,311,792	1,372,423
Other Financing Uses					
3775 Operating Transfer Out	3,053,850	1,152,280	1,135,980	1,135,980	1,235,980
3776 Contrib Auto Working Capital		65,106			
3780 Contrib to Other Funds	1,145,808	1,599,753	2,167,801	1,967,801	2,217,801
Total Other Financing Uses	4,199,658	2,817,139	3,303,781	3,103,781	3,453,781
Charges From Departments					
5773 I/T-Library Services	399,071	46,582			
5840 I/T Special Dept Expense		30,829			
5891 I/T-Fish & Game Services	1,855				
Total Charges From Departments	400,926	77,411			
Gross Budget	6,436,440	4,651,200	6,051,398	5,851,398	6,262,029
Less: Charges to Departments					
5002 I/T - County General Fund	(60,000)	(60,000)	(58,085)	(58,085)	(58,085)
Total Charges to Departments	(60,000)	(60,000)	(58,085)	(58,085)	(58,085)
Net Budget	6,376,440	4,591,200	5,993,313	5,793,313	6,203,944
Less: Revenues					
6869 Emergency Med Service Fines	(137,192)	(103,332)	(40,000)	(40,000)	(40,000)
6950 Interest		(44,885)			
7254 Forest Reserve - Title III		(86,025)			(2,000)
8764 Miscellaneous Revenues	(59,829)				
8780 Contributions from Other Funds	(17,500)				
8792 Interest Income-Loan Repayment	(60,687)				
8985 Contributions		(1,663,987)			
Total Revenues	(275,208)	(1,898,229)	(40,000)	(40,000)	(42,000)
Net County Cost	6,101,232	2,692,971	5,953,313	5,753,313	6,161,944

GF Contrib-Facilities and Infrastructure

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10790**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased			580,000	580,000	580,000
2556 Prof/Spec Svcs - County	186,049	182,401	586,049	663,807	663,807
2700 Countywide Septage Study			110,000	110,000	110,000
2709 Rents & Leases - Computer SW	21,640	24,631	33,132	33,132	33,132
2727 Rents & Leases - Bldgs & Impr	29	612	1,537,758	1,460,000	
2840 Special Dept Expense	433,333	433,333	5,233,333	5,233,333	5,233,333
Total Services & Supplies	641,051	640,977	8,080,272	8,080,272	6,620,272
Other Financing Uses					
3778 Operating Transfer Out - Capital I	4,344,897	17,895,982	10,000,000	9,325,910	17,526,320
3779 Operating Transfer Out - Roads	5,800,896	4,040,896			
3780 Contrib to Other Funds	1,460,000	3,460,000	6,020,896	6,290,896	8,095,896
Total Other Financing Uses	11,605,793	25,396,878	16,020,896	15,616,806	25,622,216
Charges From Departments					
5556 I/T - Professional Services	856,155	881,502	956,502	881,502	881,502
Total Charges From Departments	856,155	881,502	956,502	881,502	881,502
Gross Budget	13,102,999	26,919,357	25,057,670	24,578,580	33,123,990
Net Budget	13,102,999	26,919,357	25,057,670	24,578,580	33,123,990
Less: Revenues					
7152 State Highway Vehicle In-Lieu (	(3,316,896)				
8527 Transfer In A-87 Costs	(336,147)	(935,600)			(554,385)
8954 Operating Transfers In			(554,385)	(554,385)	
8990 Operating Trans In - Capital Imp	(744,897)				
Total Revenues	(4,397,940)	(935,600)	(554,385)	(554,385)	(554,385)
Net County Cost	8,705,059	25,983,757	24,503,285	24,024,195	32,569,605

Criminal Justice Other Programs

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 21480**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1003 Extra Help			600	600	600
1310 Employee Group Ins	(4,075)				
1315 Workers Comp Insurance		137			
Total Salaries & Benefits	(4,075)	137	600	600	600
Services & Supplies					
2000 Services and Supplies	134				
2051 Communications - Telephone	1,702	1,697	2,000	2,000	2,000
2068 Food	180	188			
2086 Refuse Disposal		70			
2254 Witness & Criminal Indictment	30,060	23,140	34,300	34,300	34,300
2257 Witness Fees		284	4,000	4,000	4,000
2258 Defense Experts	81,812	187,394	300,000	231,651	231,651
2405 Materials - Bldgs & Impr	30,615	44,395	30,000	30,000	30,000
2456 Misc Expense	16	147			
2481 PC Acquisition	1,705				
2498 Contract Public Defender	4,312,678	4,580,285	4,834,260	4,834,260	4,834,260
2511 Printing	9,304	11,974	4,500	4,500	4,500
2522 Other Supplies	1,480	248			
2523 Office Supplies & Exp	412	820	13,000	13,000	13,000
2524 Postage	719	956	1,000	1,400	1,400
2528 Services	1,489	1,867			
2540 Court Reporting			2,500	2,500	2,500
2541 Court Appointed Counsel	312,319	264,019	250,000	310,830	310,830
2542 Court Reporting Outside Vendor	1,035	363			
2543 Investigators	51,660	73,945	60,000	71,833	71,833
2545 Extraordinary Homicides			125,000	125,000	125,000
2555 Prof/Spec Svcs - Purchased	48,902	65,179	95,137	65,000	65,000
2561 Legal Services			1,000	1,000	1,000
2701 Publications & Legal Notices	84				
2709 Rents & Leases - Computer SW	20,227	20,207	15,124	15,124	15,124
2710 Rents & Leases - Equipment		1,375			
2727 Rents & Leases - Bldgs & Impr	42,610	47,609	68,030	68,030	68,030
2838 Special Dept Expense-1099 Repor		167			
2840 Special Dept Expense	172,908	172,911	172,901	172,901	172,901
2844 Training	1,890		2,000	2,000	2,000
2860 Library Materials		15			
2931 Travel & Transportation	362	533			
2932 Mileage	30,005	22,842	29,500	29,500	29,500
2955 Prof & Spec Serv & Med	151,369	99,709	150,000	150,000	150,000
2966 Drug & Alcohol Testing		13,440			
Total Services & Supplies	5,305,677	5,635,779	6,194,252	6,168,829	6,168,829
Other Charges					
3395 Contrib to Other Agencies	790,254	114,000	114,000	130,000	130,000
3972 St Ct Oper - MOE	2,349,883	2,519,150	2,448,216	2,454,711	2,454,711
Total Other Charges	3,140,137	2,633,150	2,562,216	2,584,711	2,584,711
Other Financing Uses					
3778 Operating Transfer Out - Capital I					75,000
Total Other Financing Uses					75,000
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	108,522	128,399	153,553	153,553	153,553
5550 I/T - Administration	3,482	11,804	12,579	12,579	12,579
5555 I/T Prof/Special Services - Purchase	160				
5556 I/T - Professional Services	47,683	47,683	130,000	130,000	130,000
5965 I/T Utilities	195,167	225,629	225,000	250,000	250,000
Total Charges From Departments	355,014	413,515	521,132	546,132	546,132

Criminal Justice Other Programs

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 21480**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Gross Budget	8,796,753	8,682,581	9,278,200	9,300,272	9,375,272
Net Budget	8,796,753	8,682,581	9,278,200	9,300,272	9,375,272
Less: Revenues					
6850 Vehicle Code Fines	(40,039)	(39,099)	(37,000)	(37,000)	(37,000)
6856 Other Court Fines	(902,707)	(1,239,551)	(900,000)	(900,000)	(900,000)
6860 Forfeitures & Penalties	(14,824)	(90)	(10,000)		
6867 Civil Assessmnt 1214.1 PC	(333,386)	(420,384)	(295,000)	(450,087)	(450,087)
6871 Traffic School Fees-77%	(1,983,177)	(1,645,496)	(1,800,000)	(1,828,592)	(1,828,592)
6881 Parking Surcharge	(29,420)	(26,821)	(25,000)	(26,834)	(26,834)
6882 Administrative Screening Fees	(28,027)	(43,570)	(24,000)	(33,716)	(33,716)
6883 Citation Processing Fee	(9,860)	(10,843)	(9,000)	(10,447)	(10,447)
6884 Penalty Assess-PC 1464	(476,141)	(562,449)	(450,000)	(515,460)	(515,460)
6885 Rec/Index Fee-GC 27361	(885,585)	(811,484)	(872,000)	(831,482)	(831,482)
6887 Traffic School Fees-$24	(516,915)	(447,484)	(520,000)	(479,483)	(479,483)
7479 Other Govts-Trial Courts	(86,551)	(86,451)			
8126 Public Defender Fees	(57,520)	(47,089)	(57,000)	(53,370)	(53,370)
8144 Dispute Resolution Program Fee	(42,956)		(60,000)	(60,000)	(60,000)
8145 Court Fees/Costs	(115,956)	(131,670)	(100,000)	(122,390)	(122,390)
8146 Probate/Guardianship Investiga	(3,467)	(1,787)			
8764 Miscellaneous Revenues	(369)	(57,881)	(600)	(85,000)	(85,000)
8780 Contributions from Other Funds		(65,000)			
Total Revenues	(5,526,900)	(5,637,149)	(5,159,600)	(5,433,861)	(5,433,861)
Net County Cost	3,269,853	3,045,432	4,118,600	3,866,411	3,941,411

GF Contribution Public Safety

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 21700**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased	17,871	57,450	100,000	100,000	100,000
2709 Rents & Leases - Computer SW	71,215				
3547 AB2838 - LAFCO Fees	134,203	134,203	134,202	134,202	134,202
Total Services & Supplies	223,289	191,653	234,202	234,202	234,202
Other Financing Uses					
3775 Operating Transfer Out	475,000	850,000	889,855	898,010	1,098,010
3780 Contrib to Other Funds	38,184,315	38,603,786	47,060,977	47,060,977	48,801,772
Total Other Financing Uses	38,659,315	39,453,786	47,950,832	47,958,987	49,899,782
Charges From Departments					
5880 I/T-Public Safety Srvcs			180,411	180,411	180,411
Total Charges From Departments			180,411	180,411	180,411
Gross Budget	38,882,604	39,645,439	48,365,445	48,373,600	50,314,395
Net Budget	38,882,604	39,645,439	48,365,445	48,373,600	50,314,395
Less: Revenues					
8764 Miscellaneous Revenues	3,052				
Total Revenues	3,052				
Net County Cost	38,885,656	39,645,439	48,365,445	48,373,600	50,314,395

GF Contrib Health & Human Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 43000**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased		2,652			
2709 Rents & Leases - Computer SW	15,910	9,567			
2840 Special Dept Expense			140,000		2,046,680
Total Services & Supplies	15,910	12,219	140,000		2,046,680
Other Charges					
3080 Support & Care of Persons	16,238	784	44,061	44,061	44,061
Total Other Charges	16,238	784	44,061	44,061	44,061
Other Financing Uses					
3289 County Contrib to MIA	958,526	2,236,408			
3295 County Contrib - Community Clin	671,271				
3775 Operating Transfer Out	1,724,102	2,003,668			
3782 County Contrib to CCS	641,134	303,535			
Total Other Financing Uses	3,995,033	4,543,611			
Charges From Departments					
5422 I/T - Medical, Dental & Lab Supplie	10,000				
5817 I/T- IHHS Public Authority			96,653	97,181	97,181
5890 I/T-Community Services Program	55,662	55,662	55,662	55,662	55,662
Total Charges From Departments	65,662	55,662	152,315	152,843	152,843
Gross Budget	4,092,843	4,612,276	336,376	196,904	2,243,584
Net Budget	4,092,843	4,612,276	336,376	196,904	2,243,584
Less: Revenues					
7393 VLF-Social Services	(263,440)	(295,525)	(295,525)	(295,525)	(295,525)
7397 VLF-Health	(3,906,945)	(3,850,124)	(3,850,124)	(3,850,124)	(3,850,124)
7398 VLF Mental Health	(1,256,608)	(1,353,829)	(1,355,563)	(1,355,563)	(1,355,563)
7399 State Aid Public Asst Realign	(6,194,844)	(7,420,936)	(7,460,499)	(7,460,499)	(9,507,179)
7400 State Aid Mental Health Realign	(3,980,400)	(3,748,077)	(3,748,076)	(3,748,076)	(3,748,076)
7401 State Aid Health Realign	(1,555,879)	(1,459,207)	(1,459,207)	(1,459,207)	(1,459,207)
7403 State Aid Calif Childrens Svc Re		(41,993)			
7404 State Aid Stabilization Realign	(92,000)				
7425 State Rlgnd - VLF Growth	(20,111)	(323,853)			
7426 State Aid Public Asst Rlgnd Grow	(146,349)	(600,830)			
7428 State Aid Health Rlgnd Growth	(16,322)				
8219 Casino - Sales Tax In Lieu	(76,441)	(95,872)			
Total Revenues	(17,509,339)	(19,190,246)	(18,168,994)	(18,168,994)	(20,215,674)
Net County Cost	(13,416,496)	(14,577,970)	(17,832,618)	(17,972,090)	(17,972,090)

Contribution to Other Debt Service

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 89350**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased	14,225				
2709 Rents & Leases - Computer SW	1,628	1,843	1,523	1,523	1,523
2840 Special Dept Expense	170				
Total Services & Supplies	16,023	1,843	1,523	1,523	1,523
Other Financing Uses					
3780 Contrib to Other Funds	844,628	891,747	887,695	887,695	887,695
Total Other Financing Uses	844,628	891,747	887,695	887,695	887,695
Gross Budget	860,651	893,590	889,218	889,218	889,218
Net Budget	860,651	893,590	889,218	889,218	889,218
Less: Revenues					
Total Revenues					
Net County Cost	860,651	893,590	889,218	889,218	889,218

Community Development Grants and Loans

Community Revitalization Fund

Fund: 104 **Subfund: 0** **Appropriation: 22770**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2439 Membership/Dues		75			
2511 Printing		2,302	500	500	1,500
2524 Postage		273	400	400	600
2555 Prof/Spec Svcs - Purchased		177,444	163,757	163,757	74,389
2556 Prof/Spec Svcs - County		434,071	483,887	483,887	448,793
2701 Publications & Legal Notices		1,820	1,700	1,700	5,300
2709 Rents & Leases - Computer SW		6,535			
2727 Rents & Leases - Bldgs & Impr		5,949			
2840 Special Dept Expense		10			
2844 Training		415			375
2931 Travel & Transportation		1,007	1,400	1,400	2,225
2941 County Vehicle Mileage		80			
Total Services & Supplies		629,981	651,644	651,644	533,182
Other Charges					
3760 CDBG Loans		557,793	993,815	993,815	3,147,158
3762 HOME Loans		512,624	216,000	216,000	250,600
3785 Local Matching Funds		3,476			
3909 Taxes and Assessments		974			
Total Other Charges		1,074,867	1,209,815	1,209,815	3,397,758
Other Financing Uses					
3780 Contrib to Other Funds		(61,217)			50,000
Total Other Financing Uses		(61,217)			50,000
Charges From Departments					
5556 I/T - Professional Services		18,268			
Total Charges From Departments		18,268			
Gross Budget		1,661,899	1,861,459	1,861,459	3,980,940
Net Budget		1,661,899	1,861,459	1,861,459	3,980,940
Less: Revenues					
6950 Interest		(11,934)			
7232 State Aid - Other		(934,440)	(1,157,825)	(1,157,825)	(2,901,093)
7285 Local Matching Funds		(77,100)			
8780 Contributions from Other Funds			(133,634)	(133,634)	(50,000)
8782 Contributions from Other Agencie		(101,359)			(150,716)
8790 Program Income		(1,208)			
8791 Principal Income-Loan Repayment		(505,172)	(493,000)	(493,000)	(493,000)
8792 Interest Income-Loan Repayment		(88,209)	(77,000)	(77,000)	(77,000)
8954 Operating Transfers In		(2,772,328)			
8985 Contributions		(1,376)			
Total Revenues		(4,493,126)	(1,861,459)	(1,861,459)	(3,671,809)
Net County Cost		(2,831,227)			309,131

Criminal Justice CEO

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 1102**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2068 Food		100,000			
2555 Prof/Spec Svcs - Purchased		43,684	200,000	200,000	
2840 Special Dept Expense			352,892	352,892	1
Total Services & Supplies		143,684	552,892	552,892	1
Fixed Assets					
4451 Equipment					600,000
Total Fixed Assets					600,000
Appropriation for Contingencies					
5600 Appropriation for Contingencies			300,000	300,000	
Total Appropriation for Contingencies			300,000	300,000	
Gross Budget		143,684	852,892	852,892	600,001
Net Budget		143,684	852,892	852,892	600,001
Less: Revenues					
6950 Interest	(36,824)	(148,911)			
8779 Contributions from General Fund	(300,000)	(300,000)	(300,000)	(300,000)	(1,013,505)
Total Revenues	(336,824)	(448,911)	(300,000)	(300,000)	(1,013,505)
Net County Cost	(336,824)	(305,227)	552,892	552,892	(413,504)

Gold Country Tourism and Promotions

Gold Country Tourism and Promotio

Fund: 115 **Subfund: 0** **Appropriation: 10970**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2511 Printing	562	891	576	576	576
2709 Rents & Leases - Computer SW	788	741	557	557	557
2897 West Slope - Other Activity		3,500	65,691	65,691	61,300
3551 Transfer Out A-87 Costs	1,905	4,136			
Total Services & Supplies	3,255	9,268	66,824	66,824	62,433
Fixed Assets					
4151 Buildings & Improvements			50,000	50,000	50,000
Total Fixed Assets			50,000	50,000	50,000
Other Financing Uses					
3775 Operating Transfer Out	221,373		205,000	205,000	237,360
Total Other Financing Uses	221,373		205,000	205,000	237,360
Charges From Departments					
5556 I/T - Professional Services	439	235,802	961	961	961
Total Charges From Departments	439	235,802	961	961	961
Gross Budget	225,067	245,070	322,785	322,785	350,754
Net Budget	225,067	245,070	322,785	322,785	350,754
Less: Revenues					
6167 Hotel/Motel tax	(235,142)	(238,341)	(205,000)	(205,000)	(205,000)
6950 Interest	(4,823)	(4,556)	(4,000)	(4,000)	(4,000)
Total Revenues	(239,965)	(242,897)	(209,000)	(209,000)	(209,000)
Net County Cost	(14,898)	2,173	113,785	113,785	141,754

Lake Tahoe Tourism and Promotions

Lake Tahoe Tourism and Promotions

Fund: 145 **Subfund: 0** **Appropriation: 10850**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased			46,000	46,000	46,000
2709 Rents & Leases - Computer SW	9,351	8,843	7,389	7,389	7,389
2840 Special Dept Expense	974				
2898 No Tahoe Resort Assn	2,846,162	3,227,255	3,569,475	3,769,475	4,270,108
Total Services & Supplies	2,856,487	3,236,098	3,622,864	3,822,864	4,323,497
Other Financing Uses					
3780 Contrib to Other Funds		5,000			
Total Other Financing Uses		5,000			
Charges From Departments					
5555 I/T Prof/Special Services - Purchase		40,000			
5556 I/T - Professional Services	219,481	255,473	277,136	277,136	277,136
Total Charges From Departments	219,481	295,473	277,136	277,136	277,136
Gross Budget	3,075,968	3,536,571	3,900,000	4,100,000	4,600,633
Net Budget	3,075,968	3,536,571	3,900,000	4,100,000	4,600,633
Less: Revenues					
6167 Hotel/Motel tax	(4,101,233)	(4,555,407)	(3,900,000)	(4,100,000)	(4,100,000)
6950 Interest	(19,963)	(45,216)			
Total Revenues	(4,121,196)	(4,600,623)	(3,900,000)	(4,100,000)	(4,100,000)
Net County Cost	(1,045,228)	(1,064,052)			500,633

Open Space

Open Space Fund

Fund: 150 **Subfund: 0** **Appropriation: 22400**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2840 Special Dept Expense	4,475	205,700	50,000	50,000	69,300
Total Services & Supplies	4,475	205,700	50,000	50,000	69,300
Fixed Assets					
4001 Land	3,633,869	922,331			20,168
4151 Buildings & Improvements	220,131				
Total Fixed Assets	3,854,000	922,331			20,168
Other Financing Uses					
3778 Operating Transfer Out - Capital I					1,361,414
3780 Contrib to Other Funds					165,000
Total Other Financing Uses					1,526,414
Gross Budget	3,858,475	1,128,031	50,000	50,000	1,615,882
Net Budget	3,858,475	1,128,031	50,000	50,000	1,615,882
Less: Revenues					
6950 Interest	(62,412)	(59,743)	(30,000)	(30,000)	(30,000)
7224 State Open Space Subven	(88,764)	(83,071)	(85,000)	(85,000)	(83,000)
7232 State Aid - Other		(87,820)			
7254 Forest Reserve - Title III	(289,000)				
8746 Grants-Private Funds	(500,000)				
8755 Donation		(26,313)	(50,000)	(50,000)	(50,000)
8764 Miscellaneous Revenues	(775,065)				
8779 Contributions from General Fun	(1,000,000)	(1,000,000)	(1,200,000)	(1,000,000)	(1,250,000)
Total Revenues	(2,715,241)	(1,256,947)	(1,365,000)	(1,165,000)	(1,413,000)
Net County Cost	1,143,234	(128,916)	(1,315,000)	(1,115,000)	202,882

State Controller
County Budget Act
(1985)

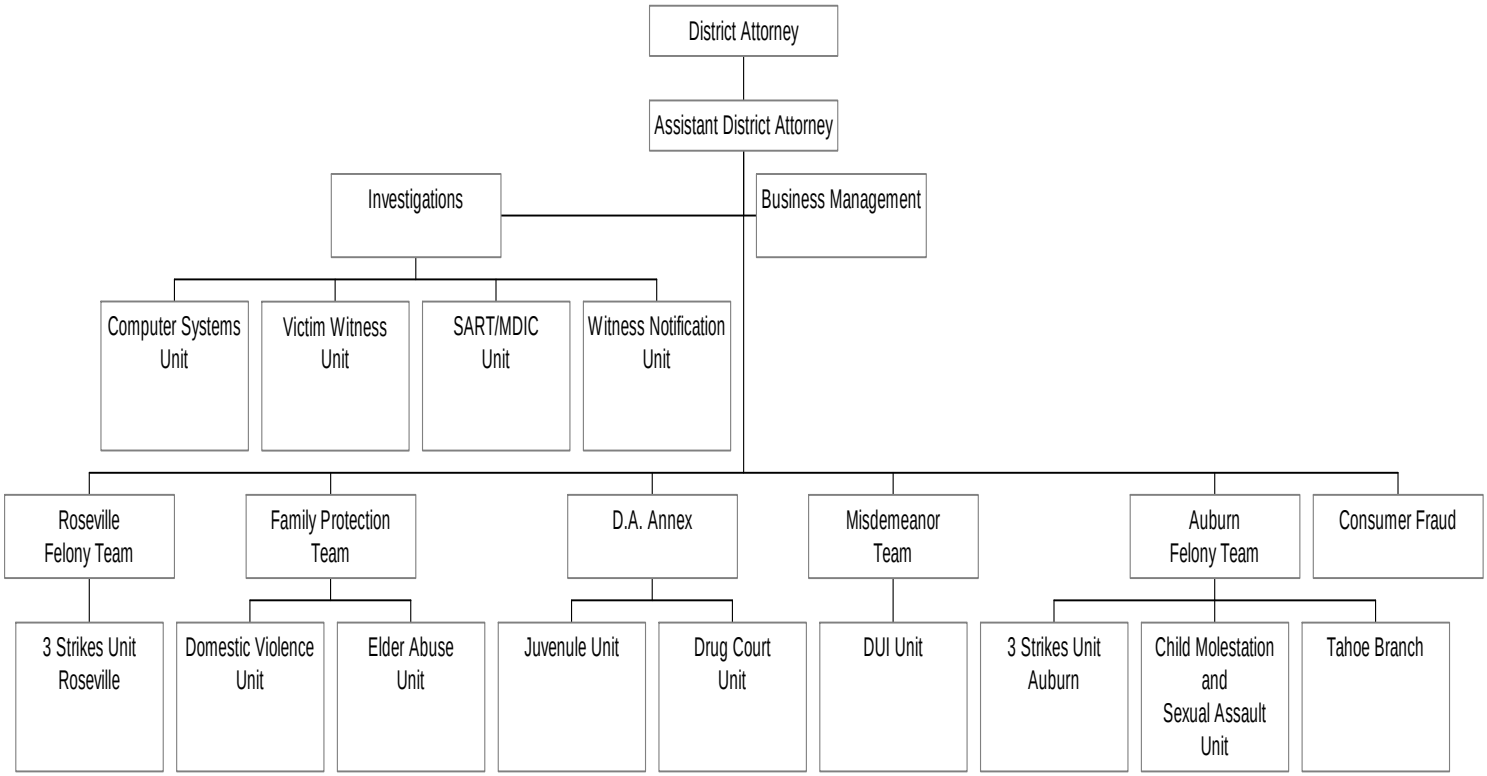
County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

County Budget Form
Schedule 10

Fund: 250 County Services Fund
Subfund: 104 Countywide Systems
Budget Unit: 6240 Countywide Systems

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8193	Other Services	1,302,621	1,267,301	1,532,239	1,532,239	1,532,239
	Total Operating Income	1,302,621	1,267,301	1,532,239	1,532,239	1,532,239
Operating Expenses						
2051	Communications - Telephone	25,615	6,989			
2273	Parts	781	1,290			
2290	Maintenance - Equipment	61,616	100,530	235,000	235,000	235,000
2292	Maintenance - Software	338,196	377,426	404,700	404,700	404,700
2405	Materials - Bldgs & Impr	7,106	3,514			
2481	PC Acquisition	13,661	1,898			
2511	Printing	9,452	1,205			
2521	Operating Supplies		3,023			
2523	Office Supplies & Exp	8,093	27			
2524	Postage	152	16			
2555	Prof/Spec Svcs - Purchased	2,466,333	1,279,682	182,000	182,000	565,801
2556	Prof/Spec Svcs - County	135,521	127,677	82,902	82,902	82,902
2709	Rents & Leases - Computer S	14,144	18,724			
2710	Rents & Leases - Equipment	466,491	424,628	433,000	433,000	433,000
2727	Rents & Leases - Bldgs & Impr	22,576	4,740			
2838	Special Dept Expense-1099 Rep	1,444	303			
2840	Special Dept Expense	44,098	(6,152)			726,549
2844	Training	30,200	47,068			76,200
2931	Travel & Transportation	22,505	10,484			
2932	Mileage	2,028	94			
2965	Utilities	6,999	909			
3551	Transfer Out A-87 Costs	14,602	227,166	165,047	165,047	165,047
3701	Equipment Depreciation	5,938	164,449			
3838	Interest on Other L/T Debt	60,687				
3851	Interest		31,164			30,000
	Total Operating Expenses	3,758,238	2,826,854	1,502,649	1,502,649	2,719,199
	Net Operating Income (Loss)	(2,455,617)	(1,559,553)	29,590	29,590	(1,186,960)
Non-Operating Revenue (Expense)						
6950	Interest	127,607	110,483	95,000	95,000	95,000
8780	Contributions from Other Funds	2,820,075				
8954	Operating Transfers In	81,001	75,635			
	Total Non-Operating Revenue (Expense)	3,028,683	186,118	95,000	95,000	95,000
	Net Income (Loss)	573,066	(1,373,435)	124,590	124,590	(1,091,960)
Fixed Assets						
4451	Equipment	705,146				
	Total Fixed Assets	705,146				

DISTRICT ATTORNEY



POSITIONS: 120

DISTRICT ATTORNEY
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **DISTRICT ATTORNEY**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
OTHER OPERATING FUND				
District Attorney - Fund 110	$ 11,648,178	107	$ 14,866,774	120
TOTAL ALL FUNDS	$ 11,648,178	107	$ 14,866,774	120

District Attorney

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21710**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	6,384,691	6,530,490	7,870,389	7,751,803	8,288,427
1003 Extra Help	66,075	77,489	79,677	60,583	60,583
1005 Overtime & Call Back	7,134	6,896	4,000	4,000	4,000
1006 Sick Leave Payoff		2,000			
1007 Comp for Absence-Illness		8,683			
1099 Salaries and Wages Undistributed		237			
1300 P.E.R.S.	760,577	1,311,546	1,759,966	1,678,177	1,815,995
1301 F.I.C.A.	449,414	479,137	608,482	577,612	618,664
1310 Employee Group Ins	743,277	873,928	978,678	978,678	978,678
1315 Workers Comp Insurance	260,700	235,108	221,344	210,127	215,133
Total Salaries & Benefits	8,671,868	9,525,514	11,522,536	11,260,980	11,981,480
Services & Supplies					
2050 Communications - Radio	7,115	6,788			
2051 Communications - Telephone	135,973	141,691	135,355	135,355	135,355
2130 Insurance		6,760			
2140 Gen Liability Ins	237,427	169,951	132,290	132,290	132,290
2254 Witness & Criminal Indictment	7,526	6,431	18,000	18,000	18,000
2257 Witness Fees	2,725	2,275	40,000	40,000	40,000
2290 Maintenance - Equipment	12,910	14,158	12,000	12,000	12,000
2405 Materials - Bldgs & Impr	19,113	26,612	12,000	12,000	12,000
2439 Membership/Dues	24,992	20,423	21,345	21,345	21,345
2481 PC Acquisition	112,490	12,156			
2511 Printing	68,788	69,979	65,000	64,725	64,725
2522 Other Supplies	24,526	26,064	42,605	57,775	102,075
2523 Office Supplies & Exp	41,708	41,055	35,000	35,000	35,000
2524 Postage	12,244	12,190	15,500	15,500	15,500
2555 Prof/Spec Svcs - Purchased	354,010	372,530	390,442	390,442	401,722
2556 Prof/Spec Svcs - County		87,495			
2709 Rents & Leases - Computer SW	36,434	38,123	46,940	46,940	46,940
2711 Rents & Leases - Auto	76,531	57,609	80,000	80,000	80,000
2727 Rents & Leases - Bldgs & Impr	59,499	60,636	63,233	63,233	63,233
2770 Fuels & Lubricants	14,427	14,010	15,800	15,800	15,800
2809 Rents and Leases-PC	3,365				
2838 Special Dept Expense-1099 Repor	6,986	8,190			
2840 Special Dept Expense	2,133	102,418	158,000	8,000	16,000
2850 Law Enforcement Special Expense	25,670	29,685	30,000	30,000	30,000
2860 Library Materials	18,403	11,316	9,000	9,000	9,000
2931 Travel & Transportation	23,425	28,252	30,000	30,000	30,000
2941 County Vehicle Mileage	980	765	5,000	5,000	5,000
Total Services & Supplies	1,329,400	1,367,562	1,357,510	1,222,405	1,285,985
Other Charges					
3066 Victim Compensation Services	8,676	6,925			
Total Other Charges	8,676	6,925			
Fixed Assets					
4451 Equipment		72,891			
Total Fixed Assets		72,891			
Charges From Departments					
5051 I/T - Communications			6,480	6,480	6,480
5291 I/T Maintenance - Computer Equipm			2,000	2,000	2,000
5310 I/T Employee Group Insurance	197,093	234,643	304,334	304,334	304,334
5405 I/T Maintenance - Bldgs & Improvem	45,972	34,937	85,032	85,032	85,032
5456 I/T Miscellaneous Expense	2,109	2,580			
5523 I/T Office Supplies & Expenses		58			
5527 I/T Prof Services A-87 Costs			632,241	632,241	632,241
5552 I/T - MIS Services	451,972	285,202	423,982	423,982	423,982

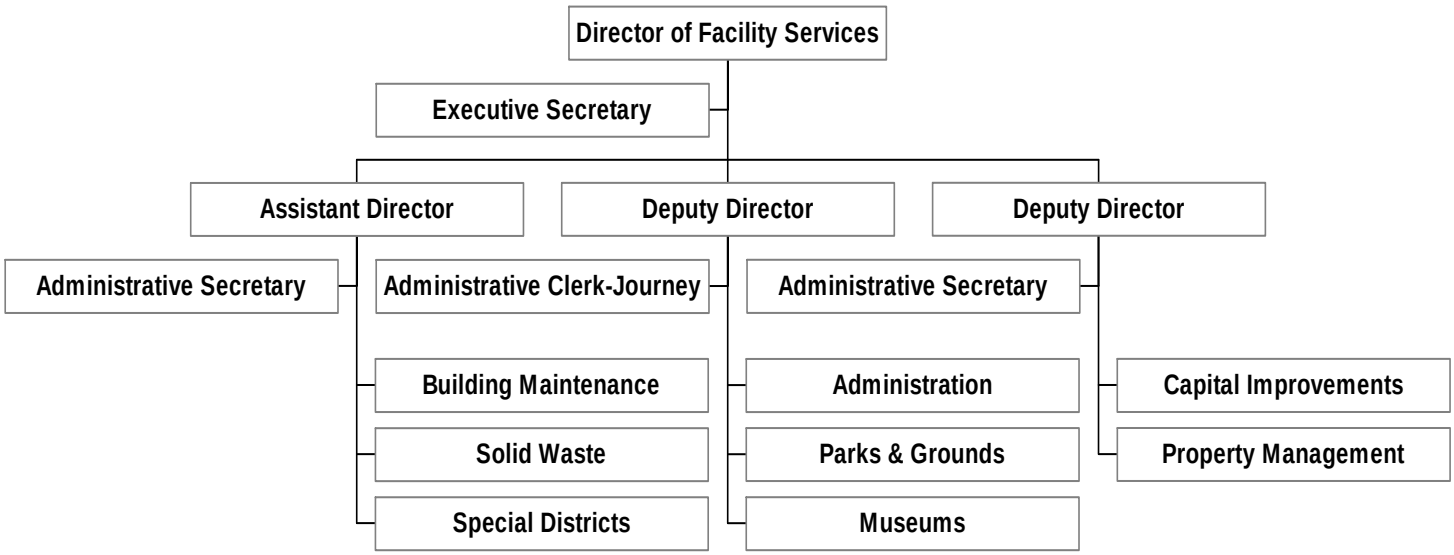
District Attorney

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21710**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5553 I/T - Revenue Services Charges	2,260	1,263	1,010	1,010	1,010
5555 I/T Prof/Special Services - Purchase			10,000	10,000	10,000
5556 I/T - Professional Services	102,308	111,776	119,000	119,000	119,000
5965 I/T Utilities	69,133	66,832	72,589	72,589	72,589
Total Charges From Departments	870,847	737,291	1,656,668	1,656,668	1,656,668
Gross Budget	10,880,791	11,710,183	14,536,714	14,140,053	14,924,133
Less: Charges to Departments					
5002 I/T - County General Fund	(46,021)	(37,494)			
5011 I/T - Public Safety Fund	(22,295)	(24,511)	(57,359)	(57,359)	(57,359)
Total Charges to Departments	(68,316)	(62,005)	(57,359)	(57,359)	(57,359)
Net Budget	10,812,475	11,648,178	14,479,355	14,082,694	14,866,774
Less: Revenues					
6851 Vehicle Code Fines-Alcohol	(74,314)	(68,569)	(60,100)	(60,100)	(60,100)
6860 Forfeitures & Penalties	(2,031)	(1,391)	(2,500)	(2,500)	(2,500)
6862 Consumer Fraud Fines	(61,634)	(2,986)	(40,000)	(40,000)	(40,000)
7134 Tobacco Tax (Prop 10)	12,155	(11,444)			
7210 Elder Abuse	(109,744)	(109,525)	(110,000)	(110,000)	(110,000)
7211 State Aid Auto Insurance Fraud	(9,685)	(29,135)	(25,000)	(25,000)	(25,000)
7232 State Aid - Other	(33,261)	(33,261)	(33,261)	(33,261)	(33,261)
7234 State Aid - Mandated Costs		(1,560)			
7292 Aid from Other Governmental Ag	(68,570)	(83,078)	(75,095)	(75,095)	(75,095)
7296 Aid from Children & Families 1st	(71,794)	(38,556)	(50,561)	(50,561)	(50,561)
7309 State Criminal Restitution Prog	(23,934)				
7336 State - Victim/Witness Program	(187,184)	(188,776)	(188,776)	(188,776)	(188,776)
7337 State BOC Burial Grant	(10,343)	(2,223)			
7338 State Aid - Child Abuse Vertical P	(151,675)	(136,439)	(136,439)	(136,439)	(136,439)
7339 State - DA - Bd of Control	(234,013)	(253,652)	(254,857)	(254,857)	(254,857)
7392 State Highway Users Tax - 2182	(600)				
7402 State Aid AB90 Realign	(134,323)				
7424 State Aid - Public Safety Service	(3,644,418)	(4,044,291)	(4,209,613)	(4,209,613)	(4,395,531)
7426 State Aid Public Asst Rlgnd Grow	(2,932)				
7457 State Aid - Workers Comp Insur	(13,132)	(7,056)	(10,000)	(10,000)	(10,000)
7467 State Aid Supplemental Law Enf	(79,753)	(83,240)	(83,240)	(83,240)	(83,240)
7469 State Aid - Statutory Rape	(1)				
8122 Legal Services	(24,794)	(21,975)	(28,364)	(28,364)	(28,364)
8212 Other General Reimbursement	(716)				
8218 Forms and Photocopies	(15,298)	(13,399)	(20,000)	(20,000)	(20,000)
8219 Casino - Sales Tax In Lieu	(9,525)	(11,946)			
8746 Grants-Private Funds		(89,211)			
8762 State Compensation Insurance R		(3,698)			
8764 Miscellaneous Revenues	(495)	(8,617)			
8765 Restitution	(136)				
8779 Contributions from General Fun	(6,840,547)	(6,840,547)	(6,840,547)	(7,278,337)	(7,760,608)
8958 Capital Lease Proceeds		(51,256)			
8985 Contributions			(632,241)	(632,241)	(632,241)
Total Revenues	(11,792,697)	(12,135,831)	(12,800,594)	(13,238,384)	(13,906,573)
Net County Cost	(980,222)	(487,653)	1,678,761	844,310	960,201

DEPARTMENT OF FACILITY SERVICES



POSITIONS: 219

FACILITY SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **DRECTOR OF FACILITY SERVICES**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Building Maintenance	$ 5,334,095	77	$ 5,996,799	80
Facility Services Administration	512,992	12	655,532	13
Parks & Grounds Maintenance	2,692,813	33	3,779,548	33
Placer County Museum	554,870	7	667,417	7
Subtotal General Fund	$ 9,094,770	129	$ 11,099,296	133
OTHER OPERATING FUNDS				
Capital Improvements - Fund 140	$ 12,508,680	16	$ 73,037,605	16
Capital Projects Securitization - Fund 141	20,306,046	0	23,377,701	0
Subtotal Other Operating Funds	$ 32,814,726	16	$ 96,415,306	16
ENTERPRISE FUNDS				
Eastern Regional Landfill* - Fund 220/400	$ 1,012,630	0	$ 1,398,551	0
ERSLA Post Closure* - Fund 220/404	170,769	0	60,000	0
Solid Waste Management* - Fund 220/450	2,002,091	20	2,786,463	20
Property Management* - Fund 220/600	3,449,654	5	3,492,907	6
Subtotal Enterprise Funds	$ 6,635,144	25	$ 7,737,921	26
INTERNAL SERVICE FUND				
Special District Services* - Fund 260/800	$ 4,522,095	44	$ 5,361,077	44
TOTAL ALL FUNDS	$ 53,066,735	214	$ 120,613,600	219

*Budget includes total operating expenses and fixed assets.

Building Maintenance

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10650**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		113			
1002 Salaries and Wages	2,746,720	2,688,256	3,341,906	3,089,927	3,130,576
1003 Extra Help	95,425	53,564	53,870	53,870	53,870
1005 Overtime & Call Back	18,927	31,887	23,057	23,057	23,057
1006 Sick Leave Payoff	9,116		9,116		
1007 Comp for Absence-Illness		5,788			
1300 P.E.R.S.	269,247	477,554	712,428	659,802	668,444
1301 F.I.C.A.	218,128	221,234	262,238	242,264	245,374
1310 Employee Group Ins	468,470	540,412	808,441	610,312	619,958
1315 Workers Comp Insurance	429,410	435,082	598,761	406,476	413,622
Total Salaries & Benefits	4,255,443	4,453,890	5,809,817	5,085,708	5,154,901
Services & Supplies					
2017 Uniforms	2,502	593			
2051 Communications - Telephone	75,072	64,689	73,516	72,666	72,666
2085 Household Expense	106,809	118,369	169,290	130,000	130,000
2086 Refuse Disposal	245,393	242,396	274,710	274,710	274,710
2273 Parts	1,410	4,555			
2290 Maintenance - Equipment	9,232	13,167	8,989	8,989	8,989
2404 Maintenance Services		(135)			
2405 Materials - Bldgs & Impr	486,550	392,469	532,105	532,105	532,105
2439 Membership/Dues		510			
2481 PC Acquisition	13,847	2,176	9,000	9,000	9,000
2511 Printing	5,645	12,470	500	500	500
2512 Laundry/Dry Cleaning	16,272	12,930	16,164	16,164	16,164
2521 Operating Supplies	74		4,200	4,200	4,200
2522 Other Supplies	130				
2523 Office Supplies & Exp	7,130	6,429	10,686	10,686	10,686
2524 Postage	1,143	1,544	3,792	3,792	3,792
2555 Prof/Spec Svcs - Purchased	451,587	384,213	310,650	310,650	460,650
2556 Prof/Spec Svcs - County	1,123	3,181			
2701 Publications & Legal Notices	1,300		575	575	575
2709 Rents & Leases - Computer SW	22,829	22,407	25,075	25,075	25,075
2710 Rents & Leases - Equipment	15,174	9,612	10,000	10,000	10,000
2727 Rents & Leases - Bldgs & Impr	5,973	6,090	6,500	6,500	6,500
2744 Small Tools & Instruments	19,912	14,313	15,000	15,000	15,000
2770 Fuels & Lubricants	1,189	2,313	2,323	2,323	2,323
2809 Rents and Leases-PC	2,173				
2838 Special Dept Expense-1099 Repor	20,726	96			
2840 Special Dept Expense	36,300	34,020	133,815	133,815	133,815
2844 Training	3,285	2,543	6,300	6,000	6,000
2931 Travel & Transportation	5,045	2,224	7,846	7,846	7,846
2932 Mileage	6,050	6,016	6,810	6,810	6,810
2941 County Vehicle Mileage	196,306	213,501	202,533	202,533	202,533
2965 Utilities	2,149,136	2,171,562	2,247,386	2,368,942	2,636,124
Total Services & Supplies	3,909,317	3,744,253	4,077,765	4,158,881	4,576,063
Other Charges					
3810 Lease Purchase Principal	15,402	15,402	16,000	16,000	16,000
Total Other Charges	15,402	15,402	16,000	16,000	16,000
Fixed Assets					
4451 Equipment	35,034		30,500	30,500	30,500
Total Fixed Assets	35,034		30,500	30,500	30,500
Other Financing Uses					
3776 Contrib Auto Working Capital					42,000
Total Other Financing Uses					42,000
Charges From Departments					

Building Maintenance

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10650**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5310 I/T Employee Group Insurance	105,297	152,670	191,618	196,697	196,697
5550 I/T - Administration	189,663	155,038	192,975	192,975	192,975
5552 I/T - MIS Services	130		12,180	12,180	12,180
5556 I/T - Professional Services	31,550	23,077	25,398	25,398	25,398
5844 I/T Training	175				
Total Charges From Departments	326,815	330,785	422,171	427,250	427,250
Gross Budget	8,542,011	8,544,330	10,356,253	9,718,339	10,246,714
Less: Charges to Departments					
5002 I/T - County General Fund	(1,108,396)	(1,143,716)	(1,160,970)	(1,125,948)	(1,627,588)
5004 I/T - Road Fund	(92,974)	(106,183)	(101,416)	(101,416)	(101,416)
5008 I/T - County Office Bldg Fund	(344,955)	(337,651)	(565,709)	(365,709)	(365,709)
5009 I/T - County Library Fund	(6,672)	(14,661)	(10,193)	(10,193)	(10,193)
5011 I/T - Public Safety Fund	(1,632,695)	(1,608,024)	(1,774,216)	(2,145,009)	(2,145,009)
Total Charges to Departments	(3,185,692)	(3,210,235)	(3,612,504)	(3,748,275)	(4,249,915)
Net Budget	5,356,319	5,334,095	6,743,749	5,970,064	5,996,799
Less: Revenues					
6965 Rents & Concessions	(37,323)	(45,723)	(37,323)	(37,323)	(109,219)
7479 Other Govts-Trial Courts	(364)				
8196 Buildings & Grounds Services	(1,434,918)	(1,529,246)	(1,530,152)	(1,526,027)	(1,526,027)
8212 Other General Reimbursement	(90)	(338)	(2,500)	(2,500)	(2,500)
8755 Donation	(3,000)				
8761 Insurance Refunds	(162)	(4,440)			
8762 State Compensation Insurance R		(2,632)			
8764 Miscellaneous Revenues	(2,650)	(480)			
Total Revenues	(1,478,507)	(1,582,859)	(1,569,975)	(1,565,850)	(1,637,746)
Net County Cost	3,877,812	3,751,236	5,173,774	4,404,214	4,359,053

Facility Services Administration

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11250**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,434	1,040	1,500	1,500	1,500
1002 Salaries and Wages	595,249	576,440	783,810	783,810	783,810
1003 Extra Help	6,668		15,489	15,489	15,489
1005 Overtime & Call Back	380	(81)	5,000	5,000	5,000
1007 Comp for Absence-Illness	1,851				
1300 P.E.R.S.	60,066	106,504	161,591	161,591	161,591
1301 F.I.C.A.	42,187	41,579	61,529	61,529	61,529
1310 Employee Group Ins	76,725	84,164	98,257	98,257	98,257
1315 Workers Comp Insurance	17,640	8,456	11,900	11,900	11,900
Total Salaries & Benefits	802,200	818,102	1,139,076	1,139,076	1,139,076
Services & Supplies					
2051 Communications - Telephone	15,574	15,018	18,000	18,000	18,000
2140 Gen Liability Ins	10,399	10,080	36,010	36,010	36,010
2439 Membership/Dues	307	446	800	800	800
2481 PC Acquisition	7,886		7,630	7,630	7,630
2511 Printing	4,856	4,352	5,000	5,000	5,000
2523 Office Supplies & Exp	5,461	6,969	7,500	7,500	7,500
2524 Postage	1,028	1,258	2,500	2,500	2,500
2555 Prof/Spec Svcs - Purchased	7,345	11,635	5,000	5,000	5,000
2556 Prof/Spec Svcs - County	260	1,581			
2701 Publications & Legal Notices	377	487	500	500	500
2709 Rents & Leases - Computer SW	2,683	1,452	4,698	4,698	4,698
2809 Rents and Leases-PC	2,267	418			
2838 Special Dept Expense-1099 Repor		85			
2840 Special Dept Expense	4,862	3,163	8,000	8,000	8,000
2844 Training	1,055	314	4,000	4,000	4,000
2931 Travel & Transportation	109	308	500	500	500
2932 Mileage	1,032	1,338	1,400	1,400	1,400
Total Services & Supplies	65,501	58,904	101,538	101,538	101,538
Charges From Departments					
5310 I/T Employee Group Insurance	22,939	28,992	37,581	37,581	37,581
5552 I/T - MIS Services	4,429	3,682	6,161	6,161	6,161
5556 I/T - Professional Services	1,549	353	1,000	1,000	1,000
5844 I/T Training		50			
Total Charges From Departments	28,917	33,077	44,742	44,742	44,742
Gross Budget	896,618	910,083	1,285,356	1,285,356	1,285,356
Less: Charges to Departments					
5002 I/T - County General Fund	(320,799)	(297,720)	(488,435)	(488,435)	(488,435)
5008 I/T - County Office Bldg Fund	(101,907)	(91,929)	(141,389)	(141,389)	(141,389)
5011 I/T - Public Safety Fund	(5,043)	(1,934)			
5026 I/T - Advertising & Promotion Fund	(2,693)	(5,508)			
Total Charges to Departments	(430,442)	(397,091)	(629,824)	(629,824)	(629,824)
Net Budget	466,176	512,992	655,532	655,532	655,532
Less: Revenues					
8293 Facility Services Admin Support	(485,484)	(482,371)	(655,532)	(655,532)	(655,532)
8761 Insurance Refunds	(86)				
Total Revenues	(485,570)	(482,371)	(655,532)	(655,532)	(655,532)
Net County Cost	(19,394)	30,621			

Parks & Grounds Maintenance

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 74250**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		193			
1002 Salaries and Wages	1,374,688	1,410,261	1,580,754	1,577,746	1,577,746
1003 Extra Help	43,271	73,381	95,345	95,345	95,345
1005 Overtime & Call Back	5,228	6,448	8,285	8,285	8,285
1007 Comp for Absence-Illness		3,533			
1300 P.E.R.S.	138,820	257,567	328,382	327,792	327,792
1301 F.I.C.A.	107,703	117,062	128,221	127,991	127,991
1310 Employee Group Ins	211,964	262,811	302,179	301,788	301,788
1315 Workers Comp Insurance	48,654	111,811	113,016	112,808	112,808
Total Salaries & Benefits	1,930,328	2,243,067	2,556,182	2,551,755	2,551,755
Services & Supplies					
2017 Uniforms	637	466	4,938	938	938
2050 Communications - Radio	2,846	2,592	2,592	2,592	2,592
2051 Communications - Telephone	16,840	17,998	19,000	19,000	19,000
2085 Household Expense	49	611	14,342	1,000	1,000
2086 Refuse Disposal	20,471	23,038		13,342	13,342
2273 Parts	18,911	24,262	16,000	16,000	16,000
2290 Maintenance - Equipment	8,097	11,193	18,000	18,000	18,000
2405 Materials - Bldgs & Impr	52,274	96,973	93,203	93,203	93,203
2439 Membership/Dues	2,934	2,555	3,636	3,636	3,636
2481 PC Acquisition	2,929	1,347	5,100	5,100	5,100
2511 Printing	7,659	6,625	7,185	7,185	7,185
2512 Laundry/Dry Cleaning	4,687	3,968		4,000	4,000
2522 Other Supplies			3,200	3,200	3,200
2523 Office Supplies & Exp	4,042	5,648	6,261	6,261	6,261
2524 Postage	1,693	1,771	4,020	4,020	4,020
2554 Commissioner's Fees		90			
2555 Prof/Spec Svcs - Purchased	285,927	216,350	222,872	215,872	215,872
2701 Publications & Legal Notices	998	21			
2709 Rents & Leases - Computer SW	10,651	10,612	13,575	13,575	13,575
2710 Rents & Leases - Equipment	7,369	10,928	25,000	25,000	25,000
2727 Rents & Leases - Bldgs & Impr	2,476	2,208	2,727	2,727	2,727
2744 Small Tools & Instruments	9,681	11,097	17,000	17,000	17,000
2770 Fuels & Lubricants	6,991	9,277	8,000	8,000	8,000
2809 Rents and Leases-PC	822				
2838 Special Dept Expense-1099 Repor	6,242	695			
2840 Special Dept Expense	56,781	32,871	460,000	360,000	345,000
2844 Training	10,419	11,393	15,000	15,000	15,000
2931 Travel & Transportation	3,240	3,432	11,000	10,000	10,000
2932 Mileage	1,429	1,360		1,000	1,000
2941 County Vehicle Mileage	124,675	132,978	120,000	120,000	120,000
2965 Utilities	21,295	18,942	27,573	27,573	27,573
Total Services & Supplies	693,065	661,301	1,120,224	1,013,224	998,224
Fixed Assets					
4451 Equipment	40,045		93,000	93,000	108,000
Total Fixed Assets	40,045		93,000	93,000	108,000
Other Financing Uses					
3775 Operating Transfer Out	65,000	65,000	65,000	65,000	65,000
3778 Operating Transfer Out - Capital I		200,000			300,000
3780 Contrib to Other Funds					880
Total Other Financing Uses	65,000	265,000	65,000	65,000	365,880
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	237	1,701			
5550 I/T - Administration	129,424	141,902	231,364	161,364	161,364
5556 I/T - Professional Services	34,417	39,907	13,593	13,593	13,593

Parks & Grounds Maintenance

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 74250**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5840 I/T Special Dept Expense		626			
5844 I/T Training	25	100			
Total Charges From Departments	164,103	184,236	244,957	174,957	174,957
Gross Budget	2,892,541	3,353,604	4,079,363	3,897,936	4,198,816
Less: Charges to Departments					
5002 I/T - County General Fund	(52,499)	(64,666)	(43,016)	(43,016)	(43,016)
5004 I/T - Road Fund		(522)			
5008 I/T - County Office Bldg Fund	(219,103)	(419,368)	(200,000)	(200,000)	(200,000)
5011 I/T - Public Safety Fund	(18,397)	(21,131)	(8,603)	(8,603)	(8,603)
5026 I/T - Advertising & Promotion Fund	(138,120)	(155,104)	(167,649)	(167,649)	(167,649)
Total Charges to Departments	(428,119)	(660,791)	(419,268)	(419,268)	(419,268)
Net Budget	2,464,422	2,692,813	3,660,095	3,478,668	3,779,548
Less: Revenues					
6965 Rents & Concessions		(2,735)			
8196 Buildings & Grounds Services	(187,581)	(177,486)	(194,880)	(194,880)	(194,880)
8207 Parks & Historial Sites - Service	(510,705)	(585,493)	(619,818)	(644,279)	(644,279)
8208 Park & Recreation Services	(48,165)	(52,047)	(36,724)	(36,724)	(36,724)
8212 Other General Reimbursement	(12,361)	(2,038)	(4,197)	(4,197)	(4,197)
8269 Planning - At Cost Projects Fees	(3,892)	(24,818)			
8762 State Compensation Insurance R	(3,025)				
8764 Miscellaneous Revenues	(958)		(28,335)	(28,335)	(28,335)
8780 Contributions from Other Funds		(17,376)	(41,050)	(41,050)	(41,050)
8954 Operating Transfers In	(11,000)				
Total Revenues	(777,687)	(861,993)	(925,004)	(949,465)	(949,465)
Net County Cost	1,686,735	1,830,820	2,735,091	2,529,203	2,830,083

Placer County Museum

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 74300**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			5,000		
1002 Salaries and Wages	283,205	255,078	312,033	312,033	312,033
1003 Extra Help	34,562	23,145	47,545	40,726	40,726
1005 Overtime & Call Back	701	443	2,000	2,000	2,000
1007 Comp for Absence-Illness	4,695				
1099 Salaries and Wages Undistributed		276			
1300 P.E.R.S.	29,284	46,298	65,244	65,244	65,244
1301 F.I.C.A.	23,613	22,006	27,661	27,661	27,661
1310 Employee Group Ins	53,844	48,241	66,321	66,321	66,321
1315 Workers Comp Insurance	10,039	9,197	17,194	17,194	17,194
Total Salaries & Benefits	439,943	404,684	542,998	531,179	531,179
Services & Supplies					
2051 Communications - Telephone	14,315	13,954	16,969	16,000	16,000
2068 Food		586			
2290 Maintenance - Equipment			202	202	202
2404 Maintenance Services	5,814	6,493	7,500	6,500	6,500
2439 Membership/Dues	(3)	380	1,000	500	1,000
2461 Dept Cash Shortage		3			
2481 PC Acquisition	7,954	3,367	3,100	3,100	3,100
2511 Printing	9,720	8,688	8,000	9,000	9,000
2522 Other Supplies	106		700	700	700
2523 Office Supplies & Exp	3,179	5,980	4,282	4,000	4,000
2524 Postage	4,520	4,253	4,500	4,500	4,500
2555 Prof/Spec Svcs - Purchased	11,455	6,877	6,000	6,000	6,000
2556 Prof/Spec Svcs - County			10,000	10,000	10,000
2701 Publications & Legal Notices			100		
2709 Rents & Leases - Computer SW	2,171	2,241	2,726	2,726	2,726
2710 Rents & Leases - Equipment	488				
2727 Rents & Leases - Bldgs & Impr	25,698	28,285	26,731	26,731	26,731
2838 Special Dept Expense-1099 Repor	94	3,426			
2840 Special Dept Expense	32,076	32,900	33,359	27,699	27,925
2844 Training	1,157	1,378	5,000	3,000	5,000
2931 Travel & Transportation	3,521	3,199	3,000	3,000	3,000
2941 County Vehicle Mileage	640	630	1,000	1,000	1,000
2965 Utilities	2,545	2,464	3,000	3,000	3,000
Total Services & Supplies	125,450	125,104	137,169	127,658	130,384
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	2,735	500	5,000	3,000	3,000
5550 I/T - Administration			12,854	12,854	12,854
5556 I/T - Professional Services		24,582			
5840 I/T Special Dept Expense	257				
5844 I/T Training	50				
Total Charges From Departments	3,042	25,082	17,854	15,854	15,854
Gross Budget	568,435	554,870	698,021	674,691	677,417
Less: Charges to Departments					
5008 I/T - County Office Bldg Fund			(10,000)	(10,000)	(10,000)
Total Charges to Departments			(10,000)	(10,000)	(10,000)
Net Budget	568,435	554,870	688,021	664,691	667,417

Placer County Museum

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 74300**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6965 Rents & Concessions		(2,695)	(2,726)		(2,726)
8204 Archives Donations	(43)	(17)			
8205 Museum Donations	(7,637)	(10,449)	(6,000)	(7,000)	(7,000)
8206 Gift Shop Revenues	(4,238)	(4,528)	(2,500)	(3,750)	(3,750)
8279 Living History Program Fees	(14,494)	(16,732)	(16,000)	(16,000)	(16,000)
8290 Archaeological Curation-Fees		(2,000)	(1,000)	(1,000)	(1,000)
8342 Archives Revenue	(297)	(300)	(300)	(300)	(300)
8343 Gold Panning Revenue	(1,848)	(1,898)	(1,500)	(1,500)	(1,500)
8762 State Compensation Insurance R	(2,513)				
8764 Miscellaneous Revenues		(30)			
8954 Operating Transfers In	(15,000)	(15,000)			
Total Revenues	(46,070)	(53,649)	(30,026)	(29,550)	(32,276)
Net County Cost	522,365	501,221	657,995	635,141	635,141

Capital Improvements

Capital Projects Fund

Fund: 140 **Subfund: 0** **Appropriation: 10780**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	813,097	866,002	999,840	999,840	999,840
1003 Extra Help		2,256	33,040	33,040	33,040
1005 Overtime & Call Back	7,582	3,034	44,277	44,277	44,277
1006 Sick Leave Payoff	3,675				
1007 Comp for Absence-Illness	67,105	17,204			
1300 P.E.R.S.	90,917	159,395	223,790	223,790	223,790
1301 F.I.C.A.	65,274	66,912	82,403	82,403	82,403
1310 Employee Group Ins	109,813	112,242	151,308	151,308	151,308
1315 Workers Comp Insurance	7,733	10,849	48,054	48,054	48,054
Total Salaries & Benefits	1,165,196	1,237,894	1,582,712	1,582,712	1,582,712
Services & Supplies					
2051 Communications - Telephone	43,127	26,771	37,459	37,459	37,459
2086 Refuse Disposal	354	1,215			
2140 Gen Liability Ins	26,838	5,122	4,741	4,741	4,741
2273 Parts	840	180			
2290 Maintenance - Equipment	120	16			
2405 Materials - Bldgs & Impr	3,531,768	1,147,774			
2439 Membership/Dues	997	1,090	1,000	1,000	1,000
2481 PC Acquisition		5,448	6,200	6,200	6,200
2511 Printing	22,537	37,002			
2522 Other Supplies	47		4,600	4,600	4,600
2523 Office Supplies & Exp	7,513	6,624	6,572	6,572	6,572
2524 Postage	1,952	2,616	1,195	1,195	1,195
2549 Construction Projects		1,772,902			
2550 Administration			141,389	141,389	141,389
2555 Prof/Spec Svcs - Purchased	2,071,227	1,711,701	45,000	45,000	45,000
2556 Prof/Spec Svcs - County	92,238	51,951			
2701 Publications & Legal Notices	3,376	8,857			
2709 Rents & Leases - Computer SW	26,151	4,473	19,052	19,052	19,052
2710 Rents & Leases - Equipment	20,670	51,392			
2744 Small Tools & Instruments	95	205			
2809 Rents and Leases-PC	5,093	355			
2838 Special Dept Expense-1099 Repor	91,684	552			
2840 Special Dept Expense	301,613	308,792	18,300	18,300	18,300
2844 Training	1,139	605	10,000	10,000	10,000
2862 Landfill Dump Fee		480			
2931 Travel & Transportation	5,666	5,730	2,500	2,500	2,500
2932 Mileage	1,033	581			
2941 County Vehicle Mileage	15,235	225	7,500	7,500	7,500
2965 Utilities	339				
Total Services & Supplies	6,271,652	5,152,659	305,508	305,508	305,508
Fixed Assets					
4001 Land	356,412	6,225,700			
4151 Buildings & Improvements	410,520		64,891,118	58,773,418	70,830,816
Total Fixed Assets	766,932	6,225,700	64,891,118	58,773,418	70,830,816
Other Financing Uses					
3778 Operating Transfer Out - Capital I					1,877,959
3780 Contrib to Other Funds	139,434	139,434			
Total Other Financing Uses	139,434	139,434			1,877,959
Charges From Departments					
5310 I/T Employee Group Insurance	24,927	33,569	43,425	43,425	43,425
5325 I/T - Debt Service			139,434	139,434	139,434
5405 I/T Maintenance - Bldgs & Improvem		1,654			
5550 I/T - Administration	101,220	91,918			
5552 I/T - MIS Services	3,417	2,617			

Capital Improvements

Capital Projects Fund

Fund: 140 **Subfund: 0** **Appropriation: 10780**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5556 I/T - Professional Services	1,041,802	1,636,680	4,152	4,152	4,152
5840 I/T Special Dept Expense	333	339			
5844 I/T Training	25				
Total Charges From Departments	1,171,724	1,766,777	187,011	187,011	187,011
Gross Budget	9,514,938	14,522,464	66,966,349	60,848,649	74,784,006
Less: Charges to Departments					
5002 I/T - County General Fund	(855,059)	(899,416)	(881,502)	(881,502)	(881,502)
5005 I/T - Tobacco Securitization Fund	(444,306)	(388,963)	(380,000)	(380,000)	(380,000)
5008 I/T - County Office Bldg Fund	(441,638)	(725,405)	(484,899)	(484,899)	(484,899)
Total Charges to Departments	(1,741,003)	(2,013,784)	(1,746,401)	(1,746,401)	(1,746,401)
Net Budget	7,773,935	12,508,680	65,219,948	59,102,248	73,037,605
Less: Revenues					
6950 Interest	(375,444)	(394,665)	(328,830)	(328,830)	(328,830)
7199 State Aid for Construction	(549,450)	(156,716)	(3,852,198)	(3,852,198)	(4,623,178)
7249 Federal Aid Construction		(207,500)	(2,657,500)	(2,657,500)	(2,450,000)
7479 Other Govts-Trial Courts			(250,000)	(250,000)	(250,000)
8212 Other General Reimbursement	(80,055)	(144)			
8220 Casino - Property Tax In Lieu		(1,790,024)			(1,116,626)
8745 Facilities Mitigation	(58,093)				
8750 Sales of Fixed Assets	(656,332)	(172,550)			
8755 Donation	(73,932)		(135,000)	(135,000)	(227,753)
8762 State Compensation Insurance R	(13,416)	(19,242)			
8763 Non-Tort Recovery		(33,157)			
8764 Miscellaneous Revenues	(18,527)	(10,071)	(187,220)	(187,220)	(187,220)
8780 Contributions from Other Funds		(123,310)	(1,381,835)	(1,381,835)	(1,672,302)
8990 Operating Trans In - Capital Imp	(4,129,281)	(12,779,610)	(47,456,109)	(41,338,409)	(47,413,672)
Total Revenues	(5,954,530)	(15,686,989)	(56,248,692)	(50,130,992)	(58,269,581)
Net County Cost	1,819,405	(3,178,309)	8,971,256	8,971,256	14,768,024

County of Placer
Capital Improvement Projects
Fund 140

Fund and Project (1)		Actual 1998-2000 (2)	Actual 2003-04 (3)	Actual 2004-05 (4)	Dept Req 2005-06 (5)	CEO Rec 2005-06 (6)	BOS Adopted 2005-06 (7)
Capital Projects Fund							
704517	Energy Conservation	183,397	54,832	13,690	113,422	63,422	101,140
704525	Dewitt Water Plant Removal		103		27,241	27,241	27,241
704585	DA Renovate	82,271			173,050	173,050	173,050
704588	Dewitt Lead Abate	23,796	45,996	8,368	70,471	70,471	66,439
704589	Parking Lot Improvements	105,414	90	5,285	113,089	113,089	110,443
704590	Loomis Park Improvements	28,164	9,864	143,904	23,893	23,893	1,352
704594	Domes Remodeling	872,991	13,914	1,520	100,000	100,000	99,216
704598	Courts Improvements	46,392			105,578	105,578	105,578
704603	Sec/Safety Improvements	324,169	21,252	7	174,642	174,642	174,635
704606	Dewitt Demolition	22,539	308,747	61,215	376,016	376,016	373,782
704614	Jail Infill	1,851,680	23,699	89			
704615	South Placer Criminal Justice F	139,111	67,929	6,314,172	19,369,658	19,369,658	19,290,834
704622	Jail Control Systems	1,464,883	451	2			
704623	Housing Unit 4	4,681,964	133,680	2,483	242,312	242,312	239,738
704624	Juvenile Facility Plan	2,293		1,165			
704625	Cabin Creek DPW Relocate	361,926	731,667	203,236	3,775,969	3,775,969	7,008,346
704626	Tahoe J Center Planning	914	14,384	14,675	100,040	100,040	90,941
704627	Auburn J Center Planning	1,995	1,575				
704628	Tahoe Govt Cntr Planning	12,631	188	2	11,590	11,590	11,567
704629	HHS Planning	77,900	1,998	6,693	57,008	57,008	50,316
704630	Land Development Bldg	261,820	65,428	112,196	6,700,138	6,700,138	6,691,507
704632	Dewitt Signage	61,106	15,244	23,452	172,477	172,477	76,406
704633	Tahoe Animal Shelter	972			23,863	23,863	23,863
704635	Domes Landscape/Drainage	5,597	3,700	38,324	134,116	134,116	99,792
704639	Auburn Animal Shelter Planning	67,223	6,017	2,948	788,285	788,285	1,455,428
704646	Auburn Admin Bldg Renovation	407,484	139,590	1,654,178	2,666,120	2,666,120	572,199
704647	Tahoe Admin Center Remodel	126,052	270,251	6,111			
704648	Facility Services Remodel	100,819	9,185	61,256	90,307	15,307	78,742
704655	Family Support Relocation	50,167			323,059	323,059	323,059
704656	Dewitt Master Plan	216,660	62,788	26,289	303,749	78,749	62,510
704659	Jail HU3 Division	95,456	431,796	4,462	2,834	2,834	
704661	Burton Crk Inmate Walkway	23,804	35,558	119,385	2,695	2,695	
704669	Dewitt Parking/Rd Improvement	295,374	17,225	56,429	104,122	104,122	56,105
704674	Auburn Justice Center	139,447	100,888	141,480	6,085,207	6,085,207	6,090,591
704675	Demolish Old Juv Hall	16,163	182,759				
704676	Library expansion Planning	71,831	42,419	1,819	110,723	110,723	133,930
704677	Children's Shelter Planning	36,222	83,080	558,949	7,913,852	2,913,852	9,456,302
704678	Auburn Animal Shelter Improvem	303,163	(161)				
704681	PCT CNG Dispenser				332,500	332,500	332,500
704685	Treelake Linda Creek Bridge				60,000	60,000	100,000
704687	Traylor Ranch Paving	3,426	3,963		17,911	17,911	17,911
704688	Dutch Flat Pool Fence	380	21,561	44	1,594	1,594	1,550
704689	Plaza Park	8,593	20,006				
704692	Peace For Families	2,707	10,790	4,206	6,504	6,504	2,298
704693	Cirby Hills Improvements	171,797	68,483	67	5,657	5,657	5,590
704695	Child Support Svcs New Floorin	2,695			109,305	109,305	109,305
704696	JDC Officer Workstations			14,932	195,003	195,003	185,068
704697	JDC Modular Classrooms				300,000	300,000	300,000
704698	JDC Steam Table & Equipment				20,000	20,000	20,000
704699	Burton Creek Stairway			574	75,000	75,000	74,426
704700	Burton Creek Fire Suppresion		55,906	2,817			
704701	Building 430 Improvements	182	16,453	99,106	180,391	180,391	88,601
704702	Rocklin Branch Library		6,648	890	3,143,072	3,143,072	
704704	Meadow Vista Branch Library						450,000
704705	Loomis Library Expansion			1,719	120,000	120,000	573,281
704706	Dewitt EIR	113,882	89,561	21,381			
704708	Domes Cooling Tower Replace		56,086	16,294	33,489	33,489	22,621
704709	Tart Roof Repair	955	69,765	1,454	41,593	16,593	21,018

County of Placer
Capital Improvement Projects
Fund 140

Fund and Project (1)		Actual 1998-2000 (2)	Actual 2003-04 (3)	Actual 2004-05 (4)	Dept Req 2005-06 (5)	CEO Rec 2005-06 (6)	BOS Adopted 2005-06 (7)
704710	Granite Bay Bike Trails Paving		110,633	17,002			
704711	DeWitt Energy Generation			18,515	399,218	399,218	32,943
704712	Epperle Remediation		90,859	27,020	8,898	8,898	5,415
704714	Ron L Feist Park		245,227	451,922	521,455	521,455	656,771
704715	Applegate Tot Lot Rehabilitation			6,421	18,579	18,579	8,579
704716	North Fork American River Trail			16,298	1,798,670	1,798,670	
704717	Didion Improvements			134,374	1,088,564	1,088,564	968,494
704718	Gould Improvements			318	172,422	172,422	172,265
704719	Motamedi Improvements				12,500	12,500	12,500
704720	Spears Improvements			8,382	53,894	53,894	146,617
704722	Squaw Valley Bike Trail Overlay			109,245	110,000	110,000	
704723	Sugar Pine Mountain Trail			500	100,631	100,631	100,631
704724	Loomis Park Tot Lot FY04-05			117,149	20,048	20,048	
704725	Auburn Clinic Concrete Restroo			52,534	21,507	21,507	
704727	Auburn Clinic Security/Accessib			13,732	81,140	81,140	73,805
704728	Conroy & West Clinic Modificat				25,000	25,000	25,000
704729	Animal Control Laundry Modific			47,949	12,340	12,340	
704732	Bio Containment Lab			96,470	920,625	920,625	99,210
704734	Museum Improvements				172,550	172,550	172,550
704735	Franklin School Park			12,757			373,830
704737	Sheridan I & I Repair			190,959	207,500	207,500	3,425
704739	Winery Wall				20,000	20,000	20,000
704742	Senior Center Roof				140,000		140,000
704744	DeWitt Re-Occupation				150,000	150,000	150,000
704747	Comm IT Building Expansion			1,499			766,756
704748	Main Jail Suicide Prevention Bar			38			225,312
704749	Public Safety Radio System						500,000
704751	JB Management Office Bldg						4,100,000
704752	Community Clinic Improvements						924,446
704753	North Fork Trail 2005						1,582,648
704762	Lincoln Missle Site						300,000
704873	Reroof Dewitt Buildings	238,557			73,894	73,894	73,894
704880	Asbestos Abatement	104,487	74,708	64,511	114,537	114,537	34,438
704907	Misc County Buildings Projects	163,687	136,629	145,116	2,369,545	1,866,845	2,642,504
704921	Foresthill Mem Hall Landscape	1,064,674	29,808				
704930	Squaw Valley Park	1,648,144	1,359,734	521,311	18,988	18,988	51,995
704933	Granite Bay Park	156,614	1,715,315	612,137	33,471	33,471	76,090
704938	Dewitt Sewer Pond	91,776	38,484	212,987	66,430	66,430	64,938
704941	Misc Storage Tank Repacement		38,327	10,918	2,860	2,860	1,942
704946	Applegate Park	391,100	5,988	35,986	8,621	8,621	450
704959	Loomis Park Wells	18,488	(162)				
704966	ADA Improvements	147,714	112,345	172,886	367,311	267,311	191,351
704993	Fairgrounds Relocation		49	1	31,331	31,331	31,331
704997	Dewitt HVAC Replacement	185,359	5,738	97,562	139,651	139,651	55,363
704998	Dewitt Waterline Replacement	61,811	1,503	35,615	711,393	711,393	696,102
Total	**Capital Projects Fund**	25,496,763	7,280,543	12,979,382	64,891,118	58,773,418	70,830,816
		25,496,763	7,280,543	12,979,382	64,891,118	58,773,418	70,830,816

Capital Projects Securitization

Capital Projects Securitization Fund

Fund: 141 **Subfund: 0** **Appropriation: 10740**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2051 Communications - Telephone	468	306,799			
2140 Gen Liability Ins		49,315			
2405 Materials - Bldgs & Impr		17,623,073			
2511 Printing	3,123	56,329			
2524 Postage	59	1,997			
2555 Prof/Spec Svcs - Purchased	1,662,998	1,258,860			
2556 Prof/Spec Svcs - County		130			
2561 Legal Services	2,143				
2701 Publications & Legal Notices	2,633	1,369			
2727 Rents & Leases - Bldgs & Impr	239,052				
2838 Special Dept Expense-1099 Repor	201				
2840 Special Dept Expense	53	605,858			
2965 Utilities		8,005			
Total Services & Supplies	1,910,730	19,911,735			
Fixed Assets					
4151 Buildings & Improvements			37,014,686	37,014,686	23,377,701
Total Fixed Assets			37,014,686	37,014,686	23,377,701
Charges From Departments					
5556 I/T - Professional Services	447,637	394,311			
Total Charges From Departments	447,637	394,311			
Gross Budget	2,358,367	20,306,046	37,014,686	37,014,686	23,377,701
Net Budget	2,358,367	20,306,046	37,014,686	37,014,686	23,377,701
Less: Revenues					
8985 Contributions		(804)			
8990 Operating Trans In - Capital Imp			(37,014,686)	(23,377,009)	(23,377,009)
Total Revenues		(804)	(37,014,686)	(23,377,009)	(23,377,009)
Net County Cost	2,358,367	20,305,242		13,637,677	692

County of Placer
Capital Improvement Projects
Fund 141

Fund and Project (1)		Actual 1998-2000 (2)	Actual 2003-04 (3)	Actual 2004-05 (4)	Dept Req 2005-06 (5)	CEO Rec 2005-06 (6)	BOS Adopted 2005-06 (7)
Capital Projects Securitization							
704615	South Placer Criminal Justice F	162,756	370,786				
704623	Housing Unit 4	3,839,405	47				
704625	Cabin Creek DPW Relocate	112,772	377,244				
704630	Land Development Bldg	468,027	567,890	10,726,380	10,566,905	10,566,905	10,900,534
704674	Auburn Justice Center	704,969	1,040,257	9,579,666	26,447,781	26,447,781	12,477,167
Total	**Capital Projects Securitization**	5,287,929	2,356,224	20,306,046	37,014,686	37,014,686	23,377,701
		5,287,929	2,356,224	20,306,046	37,014,686	37,014,686	23,377,701

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 220 Facilities Fund
Subfund: 600 Dewitt Development
Budget Unit: 6200 Dewitt Development

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
6961	DeWitt Property Rent			896,620	896,620	885,882
6965	Rents & Concessions					35,859
8193	Other Services	103,088	98,571	145,700	145,700	145,700
8212	Other General Reimbursement	304,556	269,242	498,203	575,961	575,961
8764	Miscellaneous Revenues			57,758		
	Total Operating Income	407,644	367,813	1,598,281	1,618,281	1,643,402
Operating Expenses						
1002	Salaries and Wages	249,039	304,233	367,327	364,476	364,476
1004	Accr Compensated Leave	(21,030)	14,874			
1005	Overtime & Call Back	3,041	3,511	5,068	5,068	5,068
1300	P.E.R.S.	25,474	56,679	77,370	76,778	76,778
1301	F.I.C.A.	19,243	24,444	28,488	28,270	28,270
1310	Employee Group Ins	27,982	33,872	50,171	50,171	50,171
1315	Workers Comp Insurance	1,238	4,105	5,162	5,122	5,122
2051	Communications - Telephone	4,887	7,182	7,584	7,584	7,584
2140	Gen Liability Ins	6,665	6,268	6,005	6,005	6,005
2290	Maintenance - Equipment			6,000	6,000	6,000
2310	Employee Benefits Systems	10,443	11,063	14,322	14,322	14,322
2405	Materials - Bldgs & Impr	214		50,000	50,000	50,000
2439	Membership/Dues	717	1,432	1,410	1,410	1,410
2481	PC Acquisition	5,821		6,104	6,104	6,104
2511	Printing	2,108	2,719	2,200	2,200	2,200
2522	Other Supplies	14		470	470	470
2523	Office Supplies & Exp	2,521	2,840	5,500	5,500	5,500
2524	Postage	1,458	1,717	1,950	1,950	1,950
2550	Administration	90,431	100,673	154,243	154,243	154,243
2555	Prof/Spec Svcs - Purchased	158,726	69,222	140,447	140,447	140,447
2556	Prof/Spec Svcs - County	1,205,313	1,252,907	1,350,340	1,350,340	1,350,340
2701	Publications & Legal Notices	442	446			
2709	Rents & Leases - Computer S	8,373	7,949	6,493	6,493	6,493
2710	Rents & Leases - Equipment			1,000	1,000	1,000
2727	Rents & Leases - Bldgs & Impr	20,897	22,158	31,302	31,302	31,302
2744	Small Tools & Instruments	142		300	300	300
2809	Rents and Leases-PC	1,866				
2840	Special Dept Expense	3,010	2,384	6,768	6,768	6,768
2844	Training		1,724	3,030	3,030	3,030
2931	Travel & Transportation		1,146	200	200	200
2932	Mileage	724	962	1,200	1,200	1,200
2941	County Vehicle Mileage			200	200	200
2965	Utilities	431,604	506,892	482,000	482,000	482,000
3701	Equipment Depreciation	2,200	2,200	2,200	2,200	2,200
3702	Bldg & Impr Depreciation	425,946	371,266	295,730	295,730	295,730
3704	Infrastructure Depreciation	2,674	2,674	2,674	2,674	2,674
3778	Operating Transfer Out - Capital	790,788	296,000			
3780	Contrib to Other Funds	336,112	336,112	333,350	333,350	333,350
5600	Appropriation for Contingencies			50,000	50,000	50,000
	Total Operating Expenses	3,819,083	3,449,654	3,496,608	3,492,907	3,492,907
	Net Operating Income (Loss)	(3,411,439)	(3,081,841)	(1,898,327)	(1,874,626)	(1,849,505)
Non-Operating Revenue (Expense)						
6950	Interest	79,043	73,395	85,000	80,000	80,000
6961	DeWitt Property Rent	889,087	915,998			
6965	Rents & Concessions		1,558			
8764	Miscellaneous Revenues	267,326	342,957			
8779	Contributions from General Fund	1,460,000	1,460,000	1,460,000	1,460,000	1,535,000
8954	Operating Transfers In	303,002				
8990	Operating Trans In - Capital Impr		50,000			
	Total Non-Operating Revenue (	2,998,458	2,843,908	1,545,000	1,540,000	1,615,000
	Net Income (Loss)	(412,981)	(237,933)	(353,327)	(334,626)	(234,505)

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 220 Facilities Fund
Subfund: 600 Dewitt Development
Budget Unit: 6200 Dewitt Development

Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Fixed Assets					
4151 Buildings & Improvements			1,296,000	1,296,000	1,170,000
Total Fixed Assets	0	0	1,296,000	1,296,000	1,170,000

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 220 Facilities Fund
Subfund: 450 Solid Waste Management
Budget Unit: 4500 Solid Waste Management

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8105	Direct Charges	36,823	23,737	25,000	25,000	25,000
8173	Solid Waste Services			1,648,330	1,648,330	1,648,330
8174	Landfill Fees	1,944,742	1,818,430	1,315,000	1,315,000	1,315,000
8212	Other General Reimbursement		143			
	Total Operating Income	1,981,565	1,842,310	2,988,330	2,988,330	2,988,330
Operating Expenses						
1001	Employee Paid Sick Leave	172	19	5,000	5,000	5,000
1002	Salaries and Wages	925,369	994,936	1,194,417	1,194,417	1,194,417
1003	Extra Help	3,218	5,044			
1004	Accr Compensated Leave	(52,350)	4,827			
1005	Overtime & Call Back	19,289	17,552	20,000	20,000	20,000
1300	P.E.R.S.	93,780	181,581	248,152	248,152	248,152
1301	F.I.C.A.	71,042	78,804	92,903	92,903	92,903
1310	Employee Group Ins	119,619	160,312	163,953	163,953	163,953
1315	Workers Comp Insurance	11,152	15,566	68,614	68,614	68,614
2050	Communications - Radio	77	6,977	10,000	10,000	10,000
2051	Communications - Telephone	7,598	6,976	18,000	18,000	18,000
2086	Refuse Disposal		189			
2140	Gen Liability Ins	5,689	5,730	6,079	6,079	6,079
2273	Parts	1,945	85			
2290	Maintenance - Equipment		8,088	4,000	4,000	4,000
2310	Employee Benefits Systems	28,258	39,290	50,816	50,816	50,816
2405	Materials - Bldgs & Impr	16,178	836	16,000	16,000	16,000
2439	Membership/Dues	132	171	800	800	800
2481	PC Acquisition	1,463	1,407	6,104	6,104	6,104
2508	Collection Charges	350	237			
2511	Printing	3,121	2,386	3,000	3,000	3,000
2522	Other Supplies	74				
2523	Office Supplies & Exp	3,523	2,941	3,500	3,500	3,500
2524	Postage	3,146	2,828	4,500	4,500	4,500
2550	Administration	56,139	47,140	64,268	64,268	64,268
2555	Prof/Spec Svcs - Purchased	160,867	138,819	258,000	258,000	258,000
2556	Prof/Spec Svcs - County	42,252	38,139	80,000	80,000	80,000
2559	County Litter Program	12,510	14,914	20,000	20,000	20,000
2701	Publications & Legal Notices	737	2,799	600	600	600
2709	Rents & Leases - Computer S	7,062	7,283	9,061	9,061	9,061
2710	Rents & Leases - Equipment	15,923		3,000	3,000	3,000
2727	Rents & Leases - Bldgs & Impr	17,055	17,319	18,000	18,000	18,000
2744	Small Tools & Instruments	812	885	2,300	2,300	2,300
2770	Fuels & Lubricants	44	14			
2809	Rents and Leases-PC	1,713				
2840	Special Dept Expense	46,245	77,412	72,000	72,000	72,000
2844	Training	100	804	2,500	2,500	2,500
2931	Travel & Transportation	1,001	3,406	1,300	1,300	1,300
2932	Mileage	1,362	398	1,000	1,000	1,000
2941	County Vehicle Mileage	17,052	17,859	19,000	19,000	19,000
2965	Utilities	3,352	3,203	8,000	8,000	8,000
2970	Water & Sewage - Special Dist	71,890	34,065	70,000	70,000	70,000
3551	Transfer Out A-87 Costs	16,099	60,528	83,596	83,596	83,596
3701	Equipment Depreciation			6,700	6,700	6,700
3702	Bldg & Impr Depreciation	322	322	7,800	7,800	7,800
3776	Contrib Auto Working Capital			18,500	18,500	18,500
5600	Appropriation for Contingencies			125,000	125,000	125,000
	Total Operating Expenses	1,735,382	2,002,091	2,786,463	2,786,463	2,786,463
	Net Operating Income (Loss)	246,183	(159,781)	201,867	201,867	201,867
Non-Operating Revenue (Expense)						
6950	Interest	184,006	228,792	195,000	195,000	195,000
7199	State Aid for Construction	28,335	27,926			
8764	Miscellaneous Revenues	1,168,439	1,256,654			

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 220 Facilities Fund
Subfund: 450 Solid Waste Management
Budget Unit: 4500 Solid Waste Management

Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Total Non-Operating Revenue (	1,380,780	1,513,372	195,000	195,000	195,000
Net Income (Loss)	1,626,963	1,353,591	396,867	396,867	396,867
Fixed Assets					
4151 Buildings & Improvements			80,000	80,000	80,000
Total Fixed Assets	0	0	80,000	80,000	80,000

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 220 Facilities Fund
Subfund: 404 ERSLA Closure/Post Closure
Budget Unit: 2840 ERSLA Closure/Post Closure

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
	Total Operating Income					
Operating Expenses						
3775	Operating Transfer Out		170,769	60,000	60,000	60,000
	Total Operating Expenses		170,769	60,000	60,000	60,000
	Net Operating Income (Loss)		(170,769)	(60,000)	(60,000)	(60,000)
Non-Operating Revenue (Expense)						
6950	Interest	69,010	74,272	60,000	60,000	60,000
	Total Non-Operating Revenue (	69,010	74,272	60,000	60,000	60,000
	Net Income (Loss)	69,010	(96,497)			
Fixed Assets						
	Total Fixed Assets					

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 220 Facilities Fund
Subfund: 400 Eastern Regional Landfill
Budget Unit: 2890 Eastern Region Landfill

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8174	Landfill Fees	1,655,339	1,412,261	1,598,561	1,598,561	1,598,561
8212	Other General Reimbursement	13,403	9,840	9,900	9,900	9,900
	Total Operating Income	1,668,742	1,422,101	1,608,461	1,608,461	1,608,461
Operating Expenses						
2050	Communications - Radio	6,000	4,891	8,000	8,000	8,000
2051	Communications - Telephone	2,828	2,570	3,000	3,000	3,000
2130	Insurance	32,845	35,793	38,000	38,000	38,000
2140	Gen Liability Ins	1,647	364,577	1,893	1,893	1,893
2273	Parts		220			
2290	Maintenance - Equipment			6,000	6,000	6,000
2405	Materials - Bldgs & Impr	16	6,320	40,000	40,000	40,000
2511	Printing	725	269	1,250	1,250	1,250
2523	Office Supplies & Exp			250	250	250
2524	Postage	35	17	250	250	250
2547	Landfill Operations		170			
2550	Administration	3,648	1,873	3,213	3,213	3,213
2555	Prof/Spec Svcs - Purchased	380,843	323,175	507,452	507,452	507,452
2556	Prof/Spec Svcs - County	112,064	105,699	199,073	199,073	199,073
2701	Publications & Legal Notices	82	202	1,000	1,000	1,000
2709	Rents & Leases - Computer S	2,282	2,722	2,989	2,989	2,989
2710	Rents & Leases - Equipment		32			
2840	Special Dept Expense	16,297	15,470	22,000	22,000	22,000
2854	Landfill Closure Costs	(74,004)				
2931	Travel & Transportation	93	67	1,000	1,000	1,000
2941	County Vehicle Mileage		135	2,500	2,500	2,500
2965	Utilities	6,117	9,517	13,000	13,000	13,000
2970	Water & Sewage - Special Dist	7,410	13,000	9,000	9,000	9,000
3551	Transfer Out A-87 Costs	21,381	5,296	3,956	3,956	3,956
3778	Operating Transfer Out - Capital	472,231				
3803	Long-Term Debt Repaid	(260,000)	(270,000)			
3810	Lease Purchase Principal	260,000	270,000	285,000	285,000	285,000
3830	Lease Purchase Interest	132,785	121,605	109,725	109,725	109,725
3838	Interest on Other L/T Debt	(932)	(990)			
5600	Appropriation for Contingencies			140,000	140,000	140,000
	Total Operating Expenses	1,124,393	1,012,630	1,398,551	1,398,551	1,398,551
	Net Operating Income (Loss)	544,349	409,471	209,910	209,910	209,910
Non-Operating Revenue (Expense)						
6771	Other Licenses & Permits	3,850				
6950	Interest	133,153	129,070	90,000	90,000	90,000
6965	Rents & Concessions	34,650	43,743	48,000	48,000	48,000
8764	Miscellaneous Revenues	38,117				
8780	Contributions from Other Funds			60,000	60,000	60,000
8954	Operating Transfers In		170,769			
	Total Non-Operating Revenue (	209,770	343,582	198,000	198,000	198,000
	Net Income (Loss)	754,119	753,053	407,910	407,910	407,910
Fixed Assets						
4151	Buildings & Improvements		114,067			
	Total Fixed Assets	0	114,067	0	0	

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 260 District Services Fund
Subfund: 800 Special District Services
Budget Unit: 6280 Special District Services

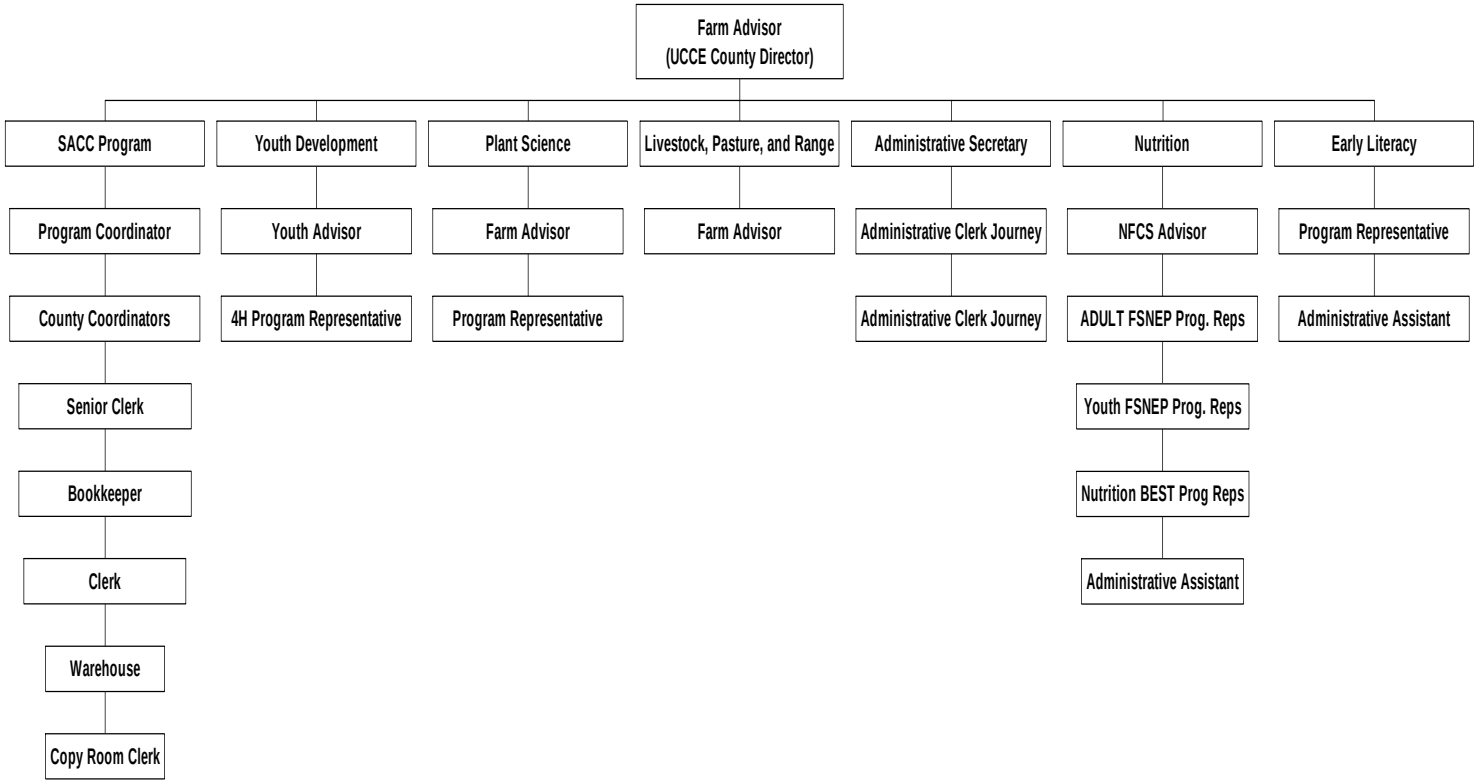
Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8100	Assessment/Tax Collection Fee	2,299				
8175	Sanitation Services	4,328,200	4,366,542	5,444,271	5,444,271	5,594,271
8212	Other General Reimbursement	17,990	765			
8243	Plan Check Fees	200,436	173,886	225,000	225,000	225,000
8269	Planning - At Cost Projects Fees		6,533			
	Total Operating Income	4,548,925	4,547,726	5,669,271	5,669,271	5,819,271
Operating Expenses						
1001	Employee Paid Sick Leave		290	1,000	1,000	1,000
1002	Salaries and Wages	2,187,742	2,100,574	2,409,086	2,409,086	2,409,086
1003	Extra Help	14,345	38,341	77,503	77,503	113,894
1004	Accr Compensated Leave	(127,840)	10,645			
1005	Overtime & Call Back	88,723	115,944	62,214	62,214	62,214
1007	Comp for Absence-Illness		1,144			
1300	P.E.R.S.	216,002	377,671	500,512	500,512	500,512
1301	F.I.C.A.	173,425	177,902	194,983	194,983	197,767
1310	Employee Group Ins	294,620	358,728	391,965	391,965	392,845
1315	Workers Comp Insurance	193,343	72,820	88,296	88,296	88,296
2017	Uniforms	1,081	295			
2050	Communications - Radio	101,802	94	30,032	30,032	30,032
2051	Communications - Telephone	44,351	44,489	47,000	47,000	47,000
2085	Household Expense	454				
2086	Refuse Disposal	19	10			
2140	Gen Liability Ins	55,889	30,586	12,096	12,096	12,096
2273	Parts	38,138	31,789	35,000	35,000	35,000
2290	Maintenance - Equipment	108,610	78,440	100,000	100,000	100,000
2310	Employee Benefits Systems	59,713	83,537	107,935	107,935	107,935
2405	Materials - Bldgs & Impr	12,016	18,278	20,000	20,000	20,000
2406	Maintenance - Janitorial		136			
2422	Medical, Dental & Lab Supp	24,097	20,034	20,000	20,000	20,000
2439	Membership/Dues	7,213	5,089	8,000	8,000	8,000
2481	PC Acquisition	16,259	9,827	10,682	10,682	10,682
2511	Printing	8,738	9,759	10,000	10,000	10,000
2512	Laundry/Dry Cleaning	8,830	6,852	8,000	8,000	8,000
2521	Operating Supplies	100				
2523	Office Supplies & Exp	13,883	11,728	15,000	15,000	15,000
2524	Postage	2,655	3,358	5,000	5,000	5,000
2550	Administration	122,639	130,894	192,803	192,803	192,803
2555	Prof/Spec Svcs - Purchased	21,620	35,155	62,000	62,000	62,000
2556	Prof/Spec Svcs - County	125,667	113,181	146,822	146,822	146,822
2701	Publications & Legal Notices	904	1,210	700	700	700
2709	Rents & Leases - Computer S	16,457	16,175	24,044	24,044	24,044
2710	Rents & Leases - Equipment	3,579	737	7,000	7,000	7,000
2744	Small Tools & Instruments	19,535	13,379	8,000	8,000	8,000
2770	Fuels & Lubricants	35,491	41,592	38,000	38,000	38,000
2809	Rents and Leases-PC	4,522				
2838	Special Dept Expense-1099 Rep	17,302	16,641			
2840	Special Dept Expense	149,905	157,923	140,000	140,000	140,000
2844	Training	5,975	8,429	20,000	20,000	20,000
2931	Travel & Transportation	5,636	2,737	8,000	8,000	8,000
2932	Mileage	382	553			
2941	County Vehicle Mileage	135,530	143,749	140,000	140,000	140,000
2965	Utilities	10,593	10,975	10,000	10,000	10,000
3551	Transfer Out A-87 Costs	175,788	72,983	277,392	277,392	277,392
3701	Equipment Depreciation	119,067	147,096	140,000	140,000	
3702	Bldg & Impr Depreciation	326	326	326	326	
5600	Appropriation for Contingencies			75,000	75,000	91,957
	Total Operating Expenses	4,515,126	4,522,095	5,444,391	5,444,391	5,361,077
	Net Operating Income (Loss)	33,799	25,631	224,880	224,880	458,194

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 260 District Services Fund
Subfund: 800 Special District Services
Budget Unit: 6280 Special District Services

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Non-Operating Revenue (Expense)						
6950	Interest	12,193	6,786	8,000	8,000	8,000
7249	Federal Aid Construction		38,700			
8764	Miscellaneous Revenues	6,620	1,060			
8796	Sewer Facility Fee	63,156	130,736			
8954	Operating Transfers In	5,179				
	Total Non-Operating Revenue (Expense)	87,148	177,282	8,000	8,000	8,000
	Net Income (Loss)	120,947	202,913	232,880	232,880	466,194
Fixed Assets						
4151	Buildings & Improvements			40,000	40,000	40,000
4451	Equipment	218,369	384,802	255,000	255,000	255,000
	Total Fixed Assets	218,369	384,802	295,000	295,000	295,000

FARM ADVISOR DEPARTMENT / UC COOPERATIVE EXTENSION



POSITIONS: 3

FARM ADVISOR DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **FARM ADVISOR**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Farm Advisor	$ 247,709	3	$ 276,926	3
TOTAL ALL FUNDS	$ 247,709	3	$ 276,926	3

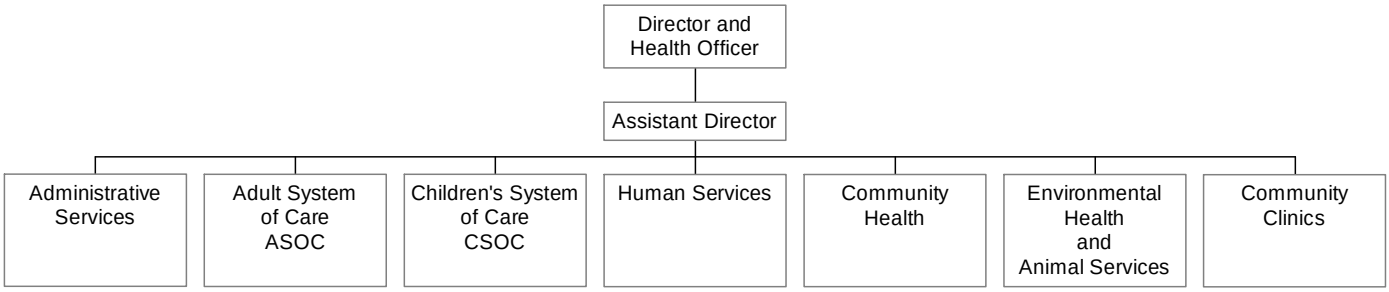
Farm Advisor

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 64100**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	69,495	93,922	106,222	106,222	106,222
1003 Extra Help	21,103	10,358	4,100	4,100	4,100
1007 Comp for Absence-Illness	2,163				
1300 P.E.R.S.	7,206	17,052	22,069	22,069	22,069
1301 F.I.C.A.	6,919	8,106	8,440	8,440	8,440
1310 Employee Group Ins	19,287	26,461	30,697	30,697	30,697
1315 Workers Comp Insurance	501	272	3,111	3,111	3,111
Total Salaries & Benefits	126,674	156,171	174,639	174,639	174,639
Services & Supplies					
2051 Communications - Telephone	17,769	17,035	20,304	20,304	20,304
2290 Maintenance - Equipment		2,152	1,000	1,000	1,000
2481 PC Acquisition	3,298	1,735			
2511 Printing	3,656	3,639	3,946	3,946	3,946
2522 Other Supplies	7,841	9,285	3,728	3,728	3,728
2523 Office Supplies & Exp	18,735	17,017	16,600	16,600	16,600
2524 Postage	747	1,012	700	700	700
2555 Prof/Spec Svcs - Purchased	39,533	26,758	32,500	32,500	32,500
2709 Rents & Leases - Computer SW	858	911	911	1,131	1,131
2840 Special Dept Expense	1,024	1,024	800	800	12,800
2931 Travel & Transportation	8,066	9,214	9,578	9,578	9,578
2941 County Vehicle Mileage	2,370	1,310			
Total Services & Supplies	103,897	91,092	90,067	90,287	102,287
Charges From Departments					
5522 I/T Other Supplies	89				
5552 I/T - MIS Services	33				
5555 I/T Prof/Special Services - Purchase	464	446			
Total Charges From Departments	586	446			
Gross Budget	231,157	247,709	264,706	264,926	276,926
Net Budget	231,157	247,709	264,706	264,926	276,926
Less: Revenues					
7292 Aid from Other Governmental Ag	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
8761 Insurance Refunds	(192)				
8762 State Compensation Insurance R	(481)				
Total Revenues	(4,273)	(3,600)	(3,600)	(3,600)	(3,600)
Net County Cost	226,884	244,109	261,106	261,326	273,326

HEALTH & HUMAN SERVICES DEPARTMENT



POSITIONS: 837

HEALTH & HUMAN SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: DIRECTOR OF HEALTH AND HUMAN SERVICES

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Domestic Animal Control	$ 2,273,716	24	$ 2,457,729	23
Administration/Management Information Systems	1,048,077	59	422,570	68
Community Health	7,338,916	78	9,521,623	107
Environmental Health	3,736,981	42	4,315,953	42
Adult System of Care/Mental Health Services	23,262,349	155	23,600,258	148
Community Clinics	0	0	5,891,094	47
Children's System of Care	25,538,420	234	25,039,261	231
Client and Program Aid	26,366,514	0	28,968,588	0
Human Services	19,297,500	164	19,047,095	162
Subtotal General Fund	$ 108,862,473	756	$ 119,264,171	828
OTHER OPERATING FUNDS				
Housing Assistance - Fund 103	$ 1,597,127	3	$ 1,709,340	2
IHSS Public Authority - Fund 185	0	0	613,081	7
Subtotal Other Operating Funds	$ 1,597,127	3	$ 2,322,421	9
ENTERPRISE FUNDS				
Managed Care - Fund 230-590	$ 3,839,758	36	$ 0	0
Community Clinics - Fund 230/591	5,690,400	48	0	0
Subtotal Enterprise Funds	$ 9,530,158	84	$ 0	0
TOTAL ALL FUNDS	$ 119,989,758	843	$ 121,586,592	837

Domestic Animal Control

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22390**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,842	2,449	2,280	2,280	2,280
1002 Salaries and Wages	818,906	857,491	1,034,967	1,034,967	1,034,967
1003 Extra Help	24,145	43,628	25,110	25,110	25,110
1005 Overtime & Call Back	57,820	69,687	65,000	65,000	65,000
1007 Comp for Absence-Illness	1,315				
1017 Uniform Allowance		5,500			
1300 P.E.R.S.	79,162	150,703	213,899	213,899	213,899
1301 F.I.C.A.	68,266	76,909	85,957	85,957	85,957
1310 Employee Group Ins	155,370	202,158	222,151	222,151	222,151
1315 Workers Comp Insurance	48,294	182,302	171,320	171,320	171,320
Total Salaries & Benefits	1,255,120	1,590,827	1,820,684	1,820,684	1,820,684
Services & Supplies					
2020 Clothes & Personal Supplies	693	1,423	750	750	750
2050 Communications - Radio	22,765	24,373	20,908	20,908	20,908
2051 Communications - Telephone	30,181	37,704	38,000	38,000	38,000
2068 Food	18,618	19,695	13,875	13,875	13,875
2085 Household Expense	21,697	23,295	20,000	20,000	20,000
2140 Gen Liability Ins	695				
2290 Maintenance - Equipment	5,934	6,626	4,250	4,250	4,250
2291 Maintenance - Computer Equip			52	52	52
2405 Materials - Bldgs & Impr			500	500	500
2422 Medical, Dental & Lab Supp	30,494	26,953	27,000	27,000	27,000
2439 Membership/Dues	527	479	400	400	400
2456 Misc Expense	115	193			
2461 Dept Cash Shortage	10	10			
2481 PC Acquisition	2,074	16,492			
2501 Spay/Neuter	27,794	23,309	30,000	30,000	30,000
2502 Animal License Services	890	790	1,100	1,100	1,100
2511 Printing	11,367	12,337	11,500	11,500	11,500
2522 Other Supplies	1,356	538	750	750	750
2523 Office Supplies & Exp	8,141	8,407	8,500	8,500	8,500
2524 Postage	8,281	7,512	8,500	8,500	8,500
2555 Prof/Spec Svcs - Purchased	87,470	122,670	82,000	82,000	82,000
2556 Prof/Spec Svcs - County		1,944			
2701 Publications & Legal Notices	2,394	1,684	2,400	2,400	2,400
2709 Rents & Leases - Computer SW	6,658	6,773	9,365	9,365	9,365
2727 Rents & Leases - Bldgs & Impr	624	676	624	624	624
2744 Small Tools & Instruments	3,695	7,051	3,000	3,000	3,000
2770 Fuels & Lubricants	8	110			
2809 Rents and Leases-PC	726				
2838 Special Dept Expense-1099 Repor	5,193	411			
2840 Special Dept Expense	5,111	13,347	5,500	5,500	5,500
2844 Training	2,421	5,906	3,000	3,000	3,000
2931 Travel & Transportation	4,624	3,206	5,000	5,000	5,000
2932 Mileage	84	1,207			
2941 County Vehicle Mileage	111,893	107,049	125,500	125,500	125,500
Total Services & Supplies	422,533	482,170	422,474	422,474	422,474
Fixed Assets					
4451 Equipment	7,271				
Total Fixed Assets	7,271				
Other Financing Uses					
3776 Contrib Auto Working Capital		60,204			
3778 Operating Transfer Out - Capital I		47,991			
Total Other Financing Uses		108,195			
Charges From Departments					

Domestic Animal Control

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22390**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5405 I/T Maintenance - Bldgs & Improvem	9,618	2,452	3,300	3,300	3,300
5550 I/T - Administration	71,215	82,773	145,586	238,674	238,674
5552 I/T - MIS Services	8,284	6,329	6,915	6,915	6,915
5555 I/T Prof/Special Services - Purchase	1,825				
5556 I/T - Professional Services	11,484	13,282	15,682	15,682	15,682
5558 I/T - HHS MIS CHG	20,474	26,929			
5844 I/T Training	50	50			
Total Charges From Departments	122,950	131,815	171,483	264,571	264,571
Gross Budget	1,807,874	2,313,007	2,414,641	2,507,729	2,507,729
Less: Charges to Departments					
5001 Intrafund Transfers			90,986		
5002 I/T - County General Fund	(10,160)				
5026 I/T - Advertising & Promotion Fund	(34,219)	(39,291)	(50,000)	(50,000)	(50,000)
Total Charges to Departments	(44,379)	(39,291)	40,986	(50,000)	(50,000)
Net Budget	1,763,495	2,273,716	2,455,627	2,457,729	2,457,729
Less: Revenues					
6750 Animal Licenses	(126,537)	(118,842)	(131,000)	(131,000)	(131,000)
6752 Business Licenses	(3,986)	(3,655)	(4,000)	(4,000)	(4,000)
7152 State Highway Vehicle In-Lieu (	(18,000)				
7234 State Aid - Mandated Costs		(175,791)			
7284 Aid from Other Counties		(2,937)			
7292 Aid from Other Governmental Ag	(94,194)	(98,539)	(101,601)	(101,601)	(101,601)
8151 Humane Services	(61,387)	(70,329)	(80,000)	(80,000)	(80,000)
8182 Health Fees		(84)			
8184 Laboratory Fees	(1,512)				
8193 Other Services		(280)			
8212 Other General Reimbursement	(1,727)	(1,750)			
8218 Forms and Photocopies		(20)			
8240 Spay/Neuter Fees	(21,580)	(18,978)	(25,200)	(25,200)	(25,200)
8753 Other Sales	(26)	(2,948)	(500)	(500)	(500)
8755 Donation	(12,435)	(4,836)	(16,000)	(16,000)	(16,000)
8761 Insurance Refunds	(877)				
8764 Miscellaneous Revenues	(30,944)	(77,168)	(30,000)	(30,000)	(30,000)
8780 Contributions from Other Funds		(47,991)			
Total Revenues	(373,205)	(624,148)	(388,301)	(388,301)	(388,301)
Net County Cost	1,390,290	1,649,568	2,067,326	2,069,428	2,069,428

HHS Administration and MIS

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42000**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	3,035,824	3,023,438	3,934,184	3,921,904	3,921,904
1003 Extra Help		8,789	11,985	11,985	11,985
1005 Overtime & Call Back	24,379	34,227	6,000	6,000	6,000
1006 Sick Leave Payoff	2,637	2,000			
1099 Salaries and Wages Undistributed	413				
1300 P.E.R.S.	312,789	557,343	795,358	792,809	792,809
1301 F.I.C.A.	219,643	238,022	286,472	285,533	285,533
1310 Employee Group Ins	403,310	463,007	578,951	568,147	568,147
1315 Workers Comp Insurance	91,929	66,953	67,339	67,780	67,780
Total Salaries & Benefits	4,090,924	4,393,779	5,680,289	5,654,158	5,654,158
Services & Supplies					
2051 Communications - Telephone	67,115	111,260	140,350	140,350	140,350
2068 Food	183	154			
2140 Gen Liability Ins	36,831	49,186	51,261	51,261	51,261
2290 Maintenance - Equipment		65,566	2,700	2,700	2,700
2291 Maintenance - Computer Equip		15,134	37,251	37,251	37,251
2439 Membership/Dues	8,988	10,189	6,434	6,434	6,434
2481 PC Acquisition	21,903	60,210	72,000	72,000	72,000
2511 Printing	14,171	17,522	15,707	15,707	15,707
2521 Operating Supplies	2,542	3,193	2,950	2,950	2,950
2522 Other Supplies	2,716	29,695	11,300	11,300	11,300
2523 Office Supplies & Exp	13,912	22,391	21,018	21,018	21,018
2524 Postage	4,592	7,477	8,691	8,691	8,691
2555 Prof/Spec Svcs - Purchased	2,292	43,695	11,280	11,280	11,280
2556 Prof/Spec Svcs - County	27,584	23,282	15,282	15,282	15,282
2701 Publications & Legal Notices	4,499	8,219	5,300	5,300	5,300
2709 Rents & Leases - Computer SW	120,443	111,727	15,271	15,271	15,271
2711 Rents & Leases - Auto	97				
2727 Rents & Leases - Bldgs & Impr	161,703	205,128	228,635	228,635	228,635
2809 Rents and Leases-PC	11,623				
2840 Special Dept Expense	5,598	15,894	7,000	7,000	7,000
2844 Training	23,276	3,199	6,500	6,500	6,500
2931 Travel & Transportation	15,796	7,079	10,580	10,580	10,580
2932 Mileage	2,485	7,795	17,000	17,000	17,000
2941 County Vehicle Mileage	8,571	8,931	12,000	12,000	12,000
Total Services & Supplies	556,920	826,926	698,510	698,510	698,510
Fixed Assets					
4451 Equipment		31,359			
Total Fixed Assets		31,359			
Charges From Departments					
5310 I/T Employee Group Insurance	122,775	134,437	173,953	173,953	173,953
5405 I/T Maintenance - Bldgs & Improvem	91	4,552	3,000	3,000	3,000
5552 I/T - MIS Services	37,478	30,387	52,560	52,560	52,560
5556 I/T - Professional Services	377,831	423,911	565,249	565,249	565,249
5558 I/T - HHS MIS CHG	130				
5840 I/T Special Dept Expense	3,409				
5844 I/T Training	269	50			
Total Charges From Departments	541,983	593,337	794,762	794,762	794,762
Gross Budget	5,189,827	5,845,401	7,173,561	7,147,430	7,147,430

HHS Administration and MIS

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42000**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers	(4,362,434)	(4,767,981)	(6,543,698)	(6,639,698)	(6,639,698)
5002 I/T - County General Fund			(26,000)	(26,000)	(26,000)
5015 I/T - Comm Services Fund	(29,148)	(29,343)	(59,162)	(59,162)	(59,162)
Total Charges to Departments	(4,391,582)	(4,797,324)	(6,628,860)	(6,724,860)	(6,724,860)
Net Budget	798,245	1,048,077	544,701	422,570	422,570
Less: Revenues					
6869 Emergency Med Service Fines			(33,500)	(33,500)	(33,500)
7232 State Aid - Other	(17,392)				
7264 Federal Aid Medi-Cal	(119,392)	(100,000)	(50,000)	(50,000)	(50,000)
7292 Aid from Other Governmental Ag	(1,399)				
8164 Mental Health Patient Revenue		(50)			
8215 Administrative Services	(485,681)	(623,020)	(36,282)	(36,282)	(36,282)
8301 Reimbursement - IJT	9,293				
8764 Miscellaneous Revenues	(618)	(1,873)			
8780 Contributions from Other Funds	(180,822)	(222,797)	(253,845)	(253,845)	(253,845)
8782 Contributions from Other Agencie	(2,500)				
Total Revenues	(798,511)	(947,740)	(373,627)	(373,627)	(373,627)
Net County Cost	(266)	100,337	171,074	48,943	48,943

Community Health

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42760**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	3,368,250	3,485,871	5,500,885	5,185,827	5,185,827
1003 Extra Help	60,469	95,274	32,415	32,415	32,415
1005 Overtime & Call Back	8,104	8,976	28,000	28,000	28,000
1006 Sick Leave Payoff	4,023				
1300 P.E.R.S.	339,067	640,586	1,135,753	1,070,656	1,070,656
1301 F.I.C.A.	254,312	278,797	418,077	394,108	394,108
1310 Employee Group Ins	450,094	575,326	846,400	796,912	796,912
1315 Workers Comp Insurance	67,389	51,799	86,430	81,449	81,449
Total Salaries & Benefits	4,551,708	5,136,629	8,047,960	7,589,367	7,589,367
Services & Supplies					
2020 Clothes & Personal Supplies			300	300	300
2050 Communications - Radio		8,754			
2051 Communications - Telephone	160,140	131,564	128,405	128,405	128,405
2068 Food	830	280	300	300	300
2130 Insurance	3,511	6,942	13,447	13,447	13,447
2140 Gen Liability Ins	15,976	17,822	24,811	24,811	24,811
2290 Maintenance - Equipment	16,724	16,507	13,721	13,721	13,721
2291 Maintenance - Computer Equip			2,010	2,010	2,010
2292 Maintenance - Software	30,458				
2405 Materials - Bldgs & Impr	811				
2422 Medical, Dental & Lab Supp	246,938	243,123	252,600	252,600	252,600
2439 Membership/Dues	13,046	12,214	16,959	16,959	16,959
2461 Dept Cash Shortage	60				
2481 PC Acquisition	18,516	76,772			
2511 Printing	32,567	37,542	42,824	42,824	42,824
2512 Laundry/Dry Cleaning	694	1,095			
2521 Operating Supplies	7,529				
2522 Other Supplies	2,831	2,148	27,183	27,183	27,183
2523 Office Supplies & Exp	28,873	32,737	39,844	39,844	39,844
2524 Postage	10,911	12,201	26,420	26,420	26,420
2555 Prof/Spec Svcs - Purchased	390,495	404,703	251,003	251,003	251,003
2556 Prof/Spec Svcs - County	4,564	10,619	7,628	7,628	7,628
2701 Publications & Legal Notices	833	65	3,000	3,000	3,000
2709 Rents & Leases - Computer SW			46,004	46,004	46,004
2727 Rents & Leases - Bldgs & Impr	62,571	71,412	55,000	55,000	55,000
2809 Rents and Leases-PC	9,946		26,233	26,233	26,233
2838 Special Dept Expense-1099 Repor	100				
2840 Special Dept Expense	72,462	75,884	79,847	79,847	79,847
2844 Training	7,280	11,278	13,738	13,738	13,738
2931 Travel & Transportation	9,339	9,790	11,228	11,228	11,228
2932 Mileage	24,803	22,060	33,137	33,137	33,137
2941 County Vehicle Mileage	51,290	56,242	44,260	44,260	44,260
2965 Utilities	4,213	5,871	5,000	5,000	5,000
Total Services & Supplies	1,228,311	1,267,625	1,164,902	1,164,902	1,164,902
Other Charges					
3061 Transportation for Client			2,500	2,500	2,500
Total Other Charges			2,500	2,500	2,500
Fixed Assets					
4451 Equipment	10,267	30,196			
Total Fixed Assets	10,267	30,196			
Other Financing Uses					
3778 Operating Transfer Out - Capital I		920,625			
Total Other Financing Uses		920,625			
Charges From Departments					

Community Health

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42760**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5310 I/T Employee Group Insurance	112,850	160,691	299,283	299,283	299,283
5405 I/T Maintenance - Bldgs & Improvem	19,310	14,281	6,015	6,015	6,015
5550 I/T - Administration	266,438	191,318	913,178	926,378	926,378
5552 I/T - MIS Services	36,453	26,982	114,251	63,009	63,009
5556 I/T - Professional Services		13,800			
5558 I/T - HHS MIS CHG	84,663	108,771			
5844 I/T Training	59				
Total Charges From Departments	519,773	515,843	1,332,727	1,294,685	1,294,685
Gross Budget	6,310,059	7,870,918	10,548,089	10,051,454	10,051,454
Less: Charges to Departments					
5001 Intrafund Transfers		(23,935)			
5002 I/T - County General Fund	(340,480)	(441,839)	(448,607)	(448,607)	(448,607)
5011 I/T - Public Safety Fund	(51,323)	(66,228)	(81,224)	(81,224)	(81,224)
Total Charges to Departments	(391,803)	(532,002)	(529,831)	(529,831)	(529,831)
Net Budget	5,918,256	7,338,916	10,018,258	9,521,623	9,521,623
Less: Revenues					
6771 Other Licenses & Permits	(6,093)	(6,090)	(6,203)	(6,203)	(6,203)
6856 Other Court Fines	(191)				
7145 Federal Health Admin	(5,536)	(5,507)			
7157 State Maternal & Child Care	(314,180)	(450,037)	(460,903)	(460,903)	(460,903)
7168 State Grant - Child Disease Prev			(5,876)	(5,876)	(5,876)
7170 Misc Health Revenue	(20,848)	(1,667)			
7177 State California Children Service			(126,782)	(126,782)	(126,782)
7183 State Health Admin	(9,361)	(9,278)			
7223 State Aid - Family Planning	(38,244)	(58,868)	(70,693)	(70,693)	(70,693)
7232 State Aid - Other	(745,489)	(1,697,030)	(765,999)	(765,999)	(765,999)
7248 Federal WIC Admin	(490,531)	(563,260)	(566,611)	(566,611)	(566,611)
7264 Federal Aid Medi-Cal	(246,495)	(246,681)	(151,949)	(151,949)	(151,949)
7284 Aid from Other Counties	(209,074)	(266,808)	(218,300)	(218,300)	(218,300)
7292 Aid from Other Governmental Ag	(19,360)	(4,728)	(16,240)	(16,240)	(16,240)
7320 CCS Medi-Cal			(485,769)	(485,769)	(485,769)
7326 Federal - Other	(9,642)		(38,500)	(38,500)	(38,500)
7333 State Aid - AIDS Grant	(123,442)	(105,077)	(106,500)	(106,500)	(106,500)
7353 Federal Aid for EPSDT			(493,994)	(493,994)	(493,994)
7355 Other State for Health	(84,091)	(108,064)	(103,529)	(103,529)	(103,529)
7371 State Aid - Adolescent Family Li	(227,645)	(238,658)	(266,453)	(266,453)	(266,453)
7403 State Aid Calif Childrens Svc Re			(267,992)		
7414 State Aid Immunization	(30,202)	(71,632)	(60,000)	(60,000)	(60,000)
7480 Community Challenge Grant	(105,297)	(143,932)	(126,600)	(126,600)	(126,600)
8110 Admin Services - Admin Support	(26,663)	(11,711)			
8157 Recording Fees Vital Statistics	(136,356)	(147,088)	(150,000)	(150,000)	(150,000)
8182 Health Fees			(3,655)	(3,655)	(3,655)
8184 Laboratory Fees	(46,073)	(44,660)	(93,125)	(93,125)	(93,125)
8198 Patient Care Other	(141)		(6,090)	(6,090)	(6,090)
8212 Other General Reimbursement	(60,004)	(74,977)	(89,895)	(89,895)	(89,895)
8218 Forms and Photocopies	(260)				
8301 Reimbursement - IJT	(66,038)	(60,699)	(69,798)	(69,798)	(69,798)
8764 Miscellaneous Revenues	(11,071)	(2,127)			
8780 Contributions from Other Funds	(17,571)	(36,411)	(54,000)	(54,000)	(54,000)
8989 Contrib Restricted to Operations			(500)	(500)	(500)
Total Revenues	(3,049,898)	(4,354,990)	(4,805,956)	(4,537,964)	(4,537,964)
Net County Cost	2,868,358	2,983,926	5,212,302	4,983,659	4,983,659

Environmental Health

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42820**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,938	3,492	5,340	5,340	5,340
1002 Salaries and Wages	2,011,522	2,067,934	2,400,326	2,346,813	2,346,813
1003 Extra Help	17,591	34,454	26,938	37,118	37,118
1005 Overtime & Call Back	11,640	10,145	21,800	21,800	21,800
1300 P.E.R.S.	200,556	372,872	489,455	478,343	478,343
1301 F.I.C.A.	154,377	166,214	187,331	183,237	183,237
1310 Employee Group Ins	295,764	340,396	394,070	391,143	391,143
1315 Workers Comp Insurance	160,882	81,833	93,650	75,024	75,024
Total Salaries & Benefits	2,858,270	3,077,340	3,618,910	3,538,818	3,538,818
Services & Supplies					
2020 Clothes & Personal Supplies			500	500	500
2050 Communications - Radio	6,166	7,387	5,616	5,616	5,616
2051 Communications - Telephone	57,837	59,534	66,248	65,248	65,248
2290 Maintenance - Equipment	705	259	500	500	500
2422 Medical, Dental & Lab Supp	291		1,500	1,500	1,500
2439 Membership/Dues	4,732	5,243	5,700	5,700	5,700
2481 PC Acquisition	10,122	22,195			
2511 Printing	23,582	25,106	28,000	28,000	28,000
2521 Operating Supplies		1,591			
2522 Other Supplies	858	4,789	4,960	4,600	4,600
2523 Office Supplies & Exp	9,895	14,756	15,857	15,000	15,000
2524 Postage	11,079	9,474	14,000	14,000	14,000
2555 Prof/Spec Svcs - Purchased	25,742	17,569	26,730	26,730	26,730
2556 Prof/Spec Svcs - County	916	5,772			
2701 Publications & Legal Notices		887			
2709 Rents & Leases - Computer SW	12,387	12,991	35,493	34,668	34,668
2727 Rents & Leases - Bldgs & Impr	33,897	35,568	36,466	36,466	88,055
2744 Small Tools & Instruments			5,400	5,400	5,400
2809 Rents and Leases-PC	1,453				
2840 Special Dept Expense	44,580	58,478	43,506	43,506	43,506
2842 Tuition Reimbursement		461			
2844 Training	4,595	13,532	10,803	10,250	10,250
2931 Travel & Transportation	7,086	13,484	11,577	11,034	11,034
2932 Mileage	2,557	3,497	9,260	8,800	8,800
2941 County Vehicle Mileage	138,627	149,104	146,389	144,389	144,389
Total Services & Supplies	397,107	461,677	468,505	461,907	513,496
Other Financing Uses					
3776 Contrib Auto Working Capital		19,355			
Total Other Financing Uses		19,355			
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	33,387	37,364	34,557	34,557	34,557
5426 I/T - Hazmat Reimbursement	5,000				
5550 I/T - Administration	128,734	83,984	310,037	314,520	314,520
5552 I/T - MIS Services	22,236	16,989	23,770	23,770	23,770
5553 I/T - Revenue Services Charges	3,587	3,804			
5556 I/T - Professional Services	1,946	6,090	5,000	5,000	5,000
5558 I/T - HHS MIS CHG	70,966	122,390			
5844 I/T Training	50				
Total Charges From Departments	265,906	270,621	373,364	377,847	377,847
Gross Budget	3,521,283	3,828,993	4,460,779	4,378,572	4,430,161

Environmental Health

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42820**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers		(27,425)			
5002 I/T - County General Fund	(15,670)	(60,118)	(114,208)	(114,208)	(114,208)
5004 I/T - Road Fund	(440)	(3,329)			
5008 I/T - County Office Bldg Fund	(100)	(1,140)			
Total Charges to Departments	(16,210)	(92,012)	(114,208)	(114,208)	(114,208)
Net Budget	3,505,073	3,736,981	4,346,571	4,264,364	4,315,953
Less: Revenues					
6752 Business Licenses	(34,006)	(61,453)	(46,198)	(46,198)	(46,198)
6753 Food Estab Permits	(555,091)	(627,300)	(606,966)	(606,966)	(606,966)
6755 Construction Permits	(41,118)	(32,869)	(72,359)	(72,359)	(72,359)
6758 Septic Permits	(216,634)	(216,765)	(222,641)	(222,641)	(222,641)
6765 Renewal Permits		(90)			
6771 Other Licenses & Permits			(11,740)	(11,740)	(11,740)
6772 Well Permits	(135,365)	(138,495)	(166,981)	(166,981)	(166,981)
6778 Hazardous Mat Reg Fees	(442,500)	(479,049)	(512,842)	(512,842)	(512,842)
6782 Pool/Spa Permits	(166,290)	(183,289)	(198,013)	(198,013)	(198,013)
6950 Interest	(424)				
7167 St Aid - Waste Tire Enforcement			(166,690)	(80,000)	(80,000)
7355 Other State for Health	(49,058)	(24,529)	(24,529)	(24,529)	(24,529)
7394 State Aid - Solid Waste Enforcem	(23,615)	(103,035)	(21,516)	(21,516)	(21,516)
8108 Solid Waste Inspections	(76,561)	(101,922)			
8109 Parcel Split Applications	(24,991)	(29,140)	(24,345)	(24,345)	(24,345)
8163 Health - Site Review	(202,390)	(193,087)	(178,113)	(178,113)	(178,113)
8178 Septage Service Chg - Mo	(4,692)	(4,620)	(3,504)	(3,504)	(3,504)
8182 Health Fees	(8,649)	(8,136)	(38,962)	(38,962)	(38,962)
8184 Laboratory Fees	(3,009)				
8212 Other General Reimbursement	(89,517)	(58,261)	(77,250)	(77,250)	(77,250)
8218 Forms and Photocopies	(1,198)	(965)	(3,504)	(3,504)	(3,504)
8243 Plan Check Fees	(148,242)	(123,199)	(140,070)	(140,070)	(140,070)
8259 Environmental Applications	(21,797)	(15,964)	(13,306)	(13,306)	(13,306)
8260 Land Use Applications	(80,600)	(42,829)	(45,264)	(45,264)	(45,264)
8261 Other Multi Dept Applications	(39,578)	(42,072)	(38,035)	(38,035)	(38,035)
8269 Planning - At Cost Projects Fees	(15,733)	(26,378)	(10,000)	(10,000)	(10,000)
8275 Underground Tank Cleanup	(98,851)	(78,269)	(77,925)	(77,925)	(77,925)
8764 Miscellaneous Revenues	(7,548)	(9,065)	(6,681)	(6,681)	(6,681)
8780 Contributions from Other Funds			(133,900)	(133,900)	(133,900)
Total Revenues	(2,487,457)	(2,600,781)	(2,841,334)	(2,754,644)	(2,754,644)
Net County Cost	1,017,616	1,136,200	1,505,237	1,509,720	1,561,309

Adult System of Care

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42930**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		1,261			
1002 Salaries and Wages	7,445,292	7,546,972	8,226,658	7,864,270	7,864,270
1003 Extra Help	599,442	731,435	544,422	300,603	300,603
1004 Accr Compensated Leave	(15,804)				
1005 Overtime & Call Back	18,090	33,146	27,503	27,503	27,503
1007 Comp for Absence-Illness	21,273	3,707			
1008 Salaries & Wages-Oper		36,321			
1300 P.E.R.S.	765,040	1,398,439	1,600,087	1,526,355	1,526,355
1301 F.I.C.A.	573,154	609,910	636,108	590,308	590,308
1310 Employee Group Ins	957,741	1,110,949	1,110,638	1,049,332	1,049,332
1315 Workers Comp Insurance	156,593	220,695	268,994	253,177	253,177
Total Salaries & Benefits	10,520,821	11,692,835	12,414,410	11,611,548	11,611,548
Services & Supplies					
2050 Communications - Radio	124	77			
2051 Communications - Telephone	206,640	192,323	206,851	196,251	196,251
2068 Food	159,122	156,282	115,000	77,000	77,000
2085 Household Expense	23,287	18,667	10,000	1,600	1,600
2086 Refuse Disposal	278	297			
2130 Insurance	33,956	91,987	45,000	41,000	41,000
2140 Gen Liability Ins	55,350	56,787	106,737	106,737	106,737
2290 Maintenance - Equipment	9,226	6,622	4,500	4,100	4,100
2291 Maintenance - Computer Equip	411	346	4,350	4,350	4,350
2310 Employee Benefits Systems	1,167				
2405 Materials - Bldgs & Impr	35	79			
2406 Maintenance - Janitorial		210			
2422 Medical, Dental & Lab Supp	49,488	56,314	77,000	77,000	77,000
2439 Membership/Dues	16,388	21,838	20,500	19,050	19,050
2456 Misc Expense	8,863	9,484	9,500	7,500	7,500
2461 Dept Cash Shortage		1			
2481 PC Acquisition	30,708	133,354			
2511 Printing	78,443	89,650	82,500	79,900	79,900
2512 Laundry/Dry Cleaning	205	1,255			
2516 Fed Drug Medical Program	455,659	499,827	510,000	510,000	510,000
2521 Operating Supplies		1,326			
2522 Other Supplies	20,223	15,699	13,950	12,250	12,250
2523 Office Supplies & Exp	52,020	60,221	61,000	58,000	58,000
2524 Postage	22,288	28,242	26,214	25,614	25,614
2555 Prof/Spec Svcs - Purchased	6,064,566	7,154,500	6,754,887	7,009,631	7,009,631
2556 Prof/Spec Svcs - County	26,010	58,931	120,717	120,717	120,717
2701 Publications & Legal Notices	2,500	2,300			
2709 Rents & Leases - Computer SW	67,236	66,318	75,232	75,232	75,232
2710 Rents & Leases - Equipment	1,485	462			
2727 Rents & Leases - Bldgs & Impr	872,361	866,269	859,646	859,646	859,646
2770 Fuels & Lubricants		180			
2809 Rents and Leases-PC	14,529				
2838 Special Dept Expense-1099 Reportable	27				
2840 Special Dept Expense	32,729	35,568	87,974	87,974	87,974
2844 Training	10,144	14,371	11,000	9,100	9,100
2860 Library Materials	837	961			
2931 Travel & Transportation	9,068	9,274	10,000	8,800	8,800
2932 Mileage	50,533	60,926	62,000	53,000	53,000
2939 Commission Reimbursements		2,041			
2941 County Vehicle Mileage	70,690	73,974	66,000	60,000	60,000
2955 Prof & Spec Serv & Med		153			

Adult System of Care

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42930**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
2965 Utilities	140,562	138,187	126,000	111,000	111,000
Total Services & Supplies	8,587,158	9,925,303	9,466,558	9,615,452	9,615,452
Other Charges					
3061 Transportation for Client	5,861	4,849	4,000	4,000	4,000
3062 Client Ancillary Costs	530	1,086	4,000	4,000	4,000
3078 Support & Care Medical	1,524,155	1,997,709	2,227,324	2,227,324	2,227,324
3079 Support & Care Rent	120,007	182,373	194,000	194,000	194,000
3080 Support & Care of Persons	230,393	250,481	250,000	250,000	250,000
3095 Title XX Social Services Purch	290	18			
3851 Interest	858				
3932 Non-Tort Litigation	132				
Total Other Charges	1,882,226	2,436,516	2,679,324	2,679,324	2,679,324
Charges From Departments					
5310 I/T Employee Group Insurance	231,629	307,832	404,809	399,184	399,184
5405 I/T Maintenance - Bldgs & Improvements	280,173	284,364	288,620	288,620	288,620
5550 I/T - Administration	426,183	482,103	1,105,155	1,121,677	1,121,677
5552 I/T - MIS Services	56,243	43,005	61,544	65,693	65,693
5556 I/T - Professional Services	505,589	614,120	580,767	577,767	577,767
5558 I/T - HHS MIS CHG	210,332	280,111			
5840 I/T Special Dept Expense		564			
5844 I/T Training	200	85			
Total Charges From Departments	1,710,349	2,012,184	2,440,895	2,452,941	2,452,941
Gross Budget	22,700,554	26,066,838	27,001,187	26,359,265	26,359,265
Less: Charges to Departments					
5001 Intrafund Transfers	(663,519)	(752,072)	(464,000)	(484,000)	(484,000)
5002 I/T - County General Fund	(481,282)	(47,780)	(107,683)	(47,683)	(47,683)
5011 I/T - Public Safety Fund	(1,509,292)	(2,004,637)	(2,227,324)	(2,227,324)	(2,227,324)
Total Charges to Departments	(2,654,093)	(2,804,489)	(2,799,007)	(2,759,007)	(2,759,007)
Net Budget	20,046,461	23,262,349	24,202,180	23,600,258	23,600,258

Adult System of Care

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42930**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6850 Vehicle Code Fines	(29,960)	(8,457)	(14,000)	(14,000)	(14,000)
6851 Vehicle Code Fines-Alcohol	(36,767)	(50,015)	(47,000)	(47,000)	(47,000)
6860 Forfeitures & Penalties	6,855				
6950 Interest		(10)			
7159 CSS Incentives	(36,995)	36,995	(88,000)	(88,000)	(88,000)
7180 Federal Medicare - Clinic	(24,146)	(49,970)			
7187 State Aid Mental Health	(1,438,829)	(1,343,817)	(1,251,000)	(1,251,000)	(1,251,000)
7193 State Aid Drug	(1,212,778)	(1,114,053)	(1,522,833)	(1,522,833)	(1,522,833)
7232 State Aid - Other	(329,533)	(415,874)	(396,917)	(396,917)	(396,917)
7234 State Aid - Mandated Costs			(2,500)	(2,500)	(2,500)
7239 State Welfare Title XX Social Services	(840,763)	(623,455)	(694,000)	(694,000)	(694,000)
7264 Federal Aid Medi-Cal	(3,594,015)	(4,552,168)	(4,156,499)	(3,937,292)	(3,937,292)
7270 Federal Aid - M/H Drug	(1,366,749)	(1,673,137)	(1,511,098)	(1,511,098)	(1,511,098)
7284 Aid from Other Counties		(31,305)	(62,000)	(62,000)	(62,000)
7292 Aid from Other Governmental Agencies	(71,598)		(100,000)	(100,000)	(100,000)
7326 Federal - Other	(92,976)	(392,102)	(417,488)	(417,488)	(417,488)
7405 Federal Aid - Child Welfare Services	(656)	(164,781)			
7409 Federal Drug Medi-Cal Revenue	(427,185)	(488,797)	(510,000)	(510,000)	(510,000)
7419 Federal Aid - CWS Title XIX	(903,162)	(815,237)	(830,000)	(830,000)	(830,000)
8145 Court Fees/Costs	(50,349)	(34,406)	(47,000)	(47,000)	(47,000)
8148 Estate Fees	(12,820)	(10,246)	(10,000)	(10,000)	(10,000)
8164 Mental Health Patient Revenue	(123,249)	(194,109)	(93,000)	(39,000)	(39,000)
8165 Mental Health Services	(217,037)	(160,644)	(189,000)	(189,000)	(189,000)
8191 Food Service Sales	(111,174)	(88,056)	(47,653)	(47,653)	(47,653)
8193 Other Services	(128,209)	(78,524)	(55,000)	(55,000)	(55,000)
8212 Other General Reimbursement	(4,378)	(4,472)	(5,000)	(5,000)	(5,000)
8755 Donation	(150)	(10,862)			
8757 Welfare Repayments	(100)				
8761 Insurance Refunds	(10,255)	(3,279)			
8762 State Compensation Insurance Refund	(300)				
8764 Miscellaneous Revenues	(3,277)	(8,432)	(13,000)	(13,000)	(13,000)
8782 Contributions from Other Agencies		(332)			
8954 Operating Transfers In		(37,294)	(82,556)	(82,556)	(82,556)
Total Revenues	(11,060,555)	(12,316,839)	(12,145,544)	(11,872,337)	(11,872,337)
Net County Cost	8,985,906	10,945,510	12,056,636	11,727,921	11,727,921

Community Clinics

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42950**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages			2,618,068	2,358,257	2,358,257
1003 Extra Help			201,861	176,778	176,778
1300 P.E.R.S.			536,117	482,139	482,139
1301 F.I.C.A.			198,145	176,617	176,617
1310 Employee Group Ins			378,568	378,568	378,568
1315 Workers Comp Insurance			176,355	173,789	173,789
Total Salaries & Benefits			4,109,114	3,746,148	3,746,148
Services & Supplies					
2020 Clothes & Personal Supplies			500	500	500
2051 Communications - Telephone			64,800	64,800	64,800
2130 Insurance			76,809	60,602	60,602
2140 Gen Liability Ins			33,598	17,105	17,105
2290 Maintenance - Equipment			2,500	2,500	2,500
2291 Maintenance - Computer Equip			2,600	2,600	2,600
2422 Medical, Dental & Lab Supp			675,000	675,000	675,000
2439 Membership/Dues			10,000	10,000	10,000
2461 Dept Cash Shortage			50	50	50
2481 PC Acquisition			16,200	16,200	16,200
2511 Printing			31,574	31,574	31,574
2522 Other Supplies			2,500	2,500	2,500
2523 Office Supplies & Exp			30,000	30,000	30,000
2524 Postage			9,000	9,000	9,000
2555 Prof/Spec Svcs - Purchased			32,067	25,860	25,860
2556 Prof/Spec Svcs - County			7,480	7,480	7,480
2709 Rents & Leases - Computer SW			22,577	22,577	22,577
2727 Rents & Leases - Bldgs & Impr			53,718	53,718	53,718
2840 Special Dept Expense			8,500	8,500	8,500
2844 Training			7,906	7,906	7,906
2931 Travel & Transportation			3,500	3,500	3,500
2932 Mileage			2,000	2,000	2,000
2941 County Vehicle Mileage			5,000	5,000	5,000
2955 Prof & Spec Serv & Med			275,000	255,000	255,000
2965 Utilities			29,227	29,227	29,227
Total Services & Supplies			1,402,106	1,343,199	1,343,199
Other Charges					
3701 Equipment Depreciation			12,842	12,842	12,842
Total Other Charges			12,842	12,842	12,842
Charges From Departments					
5310 I/T Employee Group Insurance			143,074	143,074	143,074
5405 I/T Maintenance - Bldgs & Improvem			169,382	169,382	169,382
5550 I/T - Administration			449,742	456,136	456,136
5552 I/T - MIS Services			41,782	20,313	20,313
Total Charges From Departments			803,980	788,905	788,905
Gross Budget			6,328,042	5,891,094	5,891,094
Net Budget			6,328,042	5,891,094	5,891,094

Community Clinics

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42950**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7179 Medi-Cal - Clinic			(1,270,000)	(1,245,000)	(1,245,000)
7180 Federal Medicare - Clinic			(142,100)	(142,100)	(142,100)
7223 State Aid - Family Planning			(253,130)	(238,130)	(238,130)
7299 Aid from CFHC			(75,000)	(75,000)	(75,000)
7355 Other State for Health			(122,800)	(103,103)	(103,103)
7416 Denti-Cal - Clinic			(150,000)	(125,000)	(125,000)
8182 Health Fees			(53,770)	(53,770)	(53,770)
8183 Clinic Registration Fees			(266,000)	(266,000)	(266,000)
8189 Institution Care & Services			(35,000)	(35,000)	(35,000)
8199 Clinic Fees & Ins			(119,928)	(119,928)	(119,928)
8218 Forms and Photocopies			(1,313)	(1,313)	(1,313)
8746 Grants-Private Funds			(7,500)	(7,500)	(7,500)
8755 Donation			(10)	(10)	(10)
8764 Miscellaneous Revenues			(7,374)	(7,374)	(7,374)
8782 Contributions from Other Agencie			(1,493,027)	(1,473,027)	(1,473,027)
Total Revenues			(3,996,952)	(3,892,255)	(3,892,255)
Net County Cost			2,331,090	1,998,839	1,998,839

Children System of Care

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42970**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	406	1,118			
1002 Salaries and Wages	10,004,442	9,881,070	10,830,496	9,233,430	9,233,430
1003 Extra Help	489,517	616,965	523,600	523,600	523,600
1005 Overtime & Call Back	208,483	340,797	271,942	271,942	271,942
1006 Sick Leave Payoff	6,447				
1007 Comp for Absence-Illness	16,591	5,187			
1008 Salaries & Wages-Oper		3,314			
1300 P.E.R.S.	1,011,370	1,810,013	2,226,665	1,894,859	1,894,859
1301 F.I.C.A.	804,463	849,544	822,316	700,140	700,140
1310 Employee Group Ins	1,454,387	1,668,329	1,796,175	1,586,763	1,586,763
1315 Workers Comp Insurance	230,073	295,692	297,169	258,570	258,570
Total Salaries & Benefits	14,226,179	15,472,029	16,768,363	14,469,304	14,469,304
Services & Supplies					
2050 Communications - Radio	341				
2051 Communications - Telephone	330,882	322,362	321,000	283,584	283,584
2068 Food	47,112	42,933	45,000	45,000	45,000
2085 Household Expense	3,533	4,339	4,500	4,500	4,500
2130 Insurance	12,559		22,000	10,600	10,600
2140 Gen Liability Ins	52,098	55,943	53,473	53,473	53,473
2290 Maintenance - Equipment	3,826	4,312	4,000	4,000	4,000
2291 Maintenance - Computer Equip		2,973	5,000	5,000	5,000
2405 Materials - Bldgs & Impr		28			
2422 Medical, Dental & Lab Supp	373	1,066	2,000	2,000	2,000
2439 Membership/Dues	7,501	7,660	4,500	3,630	3,630
2456 Misc Expense	10,703	13,714	13,000	13,000	13,000
2481 PC Acquisition	33,685	123,451			
2511 Printing	155,007	144,631	128,000	118,920	118,920
2521 Operating Supplies	263	21			
2522 Other Supplies	16,272	67,864	19,000	19,000	19,000
2523 Office Supplies & Exp	87,852	95,280	101,000	88,460	88,460
2524 Postage	20,766	26,856	23,000	12,780	12,780
2555 Prof/Spec Svcs - Purchased	3,113,747	3,054,927	3,788,191	3,658,191	3,658,191
2556 Prof/Spec Svcs - County	26,770	40,123	30,000	30,000	30,000
2701 Publications & Legal Notices	158	158			
2709 Rents & Leases - Computer SW	80,706	81,631	99,856	99,856	99,856
2710 Rents & Leases - Equipment	525	525			
2711 Rents & Leases - Auto	1,949	838			
2727 Rents & Leases - Bldgs & Impr	752,924	724,325	761,000	761,000	761,000
2809 Rents and Leases-PC	17,711				
2840 Special Dept Expense	14,596	49,724	25,367	25,367	25,367
2844 Training	77,259	96,381	76,000	42,480	42,480
2860 Library Materials	5,027	2,476			
2921 I/P Gasoline/Diesel	16				
2931 Travel & Transportation	52,261	42,812	48,000	29,920	29,920
2932 Mileage	86,961	107,574	96,000	63,552	63,552
2941 County Vehicle Mileage	199,541	171,568	184,000	184,000	184,000
2965 Utilities	52,043	52,133	49,000	41,100	41,100
Total Services & Supplies	5,264,967	5,338,628	5,902,887	5,599,413	5,599,413
Other Charges					
3040 Aid to Child - Foster	55				
3061 Transportation for Client	4,162	8,922	5,000	5,000	5,000
3062 Client Ancillary Costs	17,592	19,318	21,000	21,000	21,000
3078 Support & Care Medical	40,000				
3079 Support & Care Rent	108				
3080 Support & Care of Persons	1,621,775	1,605,337	1,570,076	1,070,076	1,070,076

Children System of Care

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 42970**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
3095 Title XX Social Services Purch	284,524	290,517	371,355	371,355	371,355
3851 Interest	4	31			
Total Other Charges	1,968,220	1,924,125	1,967,431	1,467,431	1,467,431
Charges From Departments					
5310 I/T Employee Group Insurance	323,029	468,665	604,800	604,800	604,800
5405 I/T Maintenance - Bldgs & Improvem	117,146	106,430	137,000	114,600	114,600
5550 I/T - Administration	510,887	605,163	1,551,627	1,574,264	1,574,264
5552 I/T - MIS Services	50,140	38,309	69,935	70,447	70,447
5556 I/T - Professional Services	962,130	1,544,435	1,280,282	1,280,282	1,280,282
5558 I/T - HHS MIS CHG	423,170	474,844			
5844 I/T Training	375	100			
Total Charges From Departments	2,386,877	3,237,946	3,643,644	3,644,393	3,644,393
Gross Budget	23,846,243	25,972,728	28,282,325	25,180,541	25,180,541
Less: Charges to Departments					
5001 Intrafund Transfers	(246,234)	(293,552)	(141,280)	(141,280)	(141,280)
5002 I/T - County General Fund	(55,617)				
5011 I/T - Public Safety Fund	(60,510)	(140,756)			
Total Charges to Departments	(362,361)	(434,308)	(141,280)	(141,280)	(141,280)
Net Budget	23,483,882	25,538,420	28,141,045	25,039,261	25,039,261
Less: Revenues					
7156 Welfare Inspection/Lic Boarding H	(81,875)				
7158 State Welfare Admin Adoption P	(179,846)	(515)	(168,000)	(168,000)	(168,000)
7159 CSS Incentives	(17,611)	17,611	(50,000)	(50,000)	(50,000)
7166 State Childrens Boarding Homes/	(492,565)	(479,167)	(408,000)	(408,000)	(408,000)
7180 Federal Medicare - Clinic	(1,682)				
7187 State Aid Mental Health	(1,187,540)	(1,288,520)	(1,233,000)	(1,233,000)	(1,233,000)
7239 State Welfare Title XX Social Se	(4,229,529)	(6,152,940)	(5,096,000)	(5,096,000)	(5,096,000)
7264 Federal Aid Medi-Cal	(991,702)	(1,455,110)	(1,668,000)	(1,403,694)	(1,403,694)
7270 Federal Aid - M/H Drug	(57,338)	(22,816)	(75,000)	(75,000)	(75,000)
7292 Aid from Other Governmental Ag	(882,551)	(795,657)	(1,003,000)	(1,003,000)	(1,003,000)
7303 State Aid Child Abuse Preventio	(77,326)		(78,000)	(78,000)	(78,000)
7326 Federal - Other	(1,734,301)	(1,633,555)	(1,819,000)	(1,819,000)	(1,819,000)
7405 Federal Aid - Child Welfare Ser	(5,735,862)	(6,182,166)	(5,316,001)	(4,862,008)	(4,862,008)
7419 Federal Aid - CWS Title XIX	(748,842)	(681,531)	(1,021,000)	(1,021,000)	(1,021,000)
7420 Federal Family Preservation Pro			(969,000)	(969,000)	(969,000)
7479 Other Govts-Trial Courts	(75,200)				
7485 Federal Foster Care Administrat	(162,426)	(245,805)	(171,000)	(171,000)	(171,000)
7486 State Foster Care Administration	(105,996)	(146,674)	(107,000)	(107,000)	(107,000)
8145 Court Fees/Costs	(5,755)	(7,093)	(11,000)	(11,000)	(11,000)
8164 Mental Health Patient Revenue	(16,027)	(34,492)	(29,000)	(29,000)	(29,000)
8182 Health Fees			(50,000)	(50,000)	(50,000)
8193 Other Services	(62,048)	(54,363)			
8212 Other General Reimbursement	(1,417)	(142)			
8746 Grants-Private Funds	(200)				
8755 Donation	(10,061)	(27,530)			
8761 Insurance Refunds	(8,683)				
8762 State Compensation Insurance R	(31)	(5,059)			
8764 Miscellaneous Revenues	(6,838)	(44,617)	(88,000)	(88,000)	(88,000)
Total Revenues	(16,873,252)	(19,240,141)	(19,360,001)	(18,641,702)	(18,641,702)
Net County Cost	6,610,630	6,298,279	8,781,044	6,397,559	6,397,559

Client and Program Aid

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 53020**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2140 Gen Liability Ins	1,699				
2555 Prof/Spec Svcs - Purchased	1,127,615	1,543,108	1,488,556	1,488,556	1,488,556
2709 Rents & Leases - Computer SW	46,689	57,397	44,984	44,984	44,984
Total Services & Supplies	1,176,003	1,600,505	1,533,540	1,533,540	1,533,540
Other Charges					
3025 County Share - IHSS	2,150,662	2,450,376	2,132,590	2,132,590	2,636,704
3026 IHSS - Provider Benefits		202,802			785,040
3030 Aid to Families - AFDC	7,569,984	8,397,491	8,256,068	8,256,068	8,256,068
3035 Aid to Adoptive Children	2,395,994	2,812,065	3,139,000	3,139,000	3,139,000
3040 Aid to Child - Foster	6,753,139	6,110,260	6,486,400	6,486,400	6,486,400
3042 Emergency Asst AFDC-F/C	513,430	558,544	518,300	518,300	518,300
3062 Client Ancillary Costs	700	30,025	4,500	4,500	4,500
3075 SED Payments	712,456	1,036,440	1,375,888	1,375,888	1,375,888
3079 Support & Care Rent	5,406	10,580	10,000	10,000	10,000
3080 Support & Care of Persons	2,703,748	2,554,796	2,539,088	2,539,088	2,539,088
3081 Support & Care -Med, Dentl&Lab S	35,376	14,655	50,000	50,000	50,000
3084 Support & Care - Comm Clinics			1,384,627	1,384,627	1,384,627
3090 Aid to Indigents	397,083	480,984	430,000	430,000	430,000
3105 Interim Assistance	93,591	87,445	90,000	90,000	90,000
Total Other Charges	23,331,569	24,746,463	26,416,461	26,416,461	27,705,615
Other Financing Uses					
3775 Operating Transfer Out			112,200	112,200	112,200
Total Other Financing Uses			112,200	112,200	112,200
Charges From Departments					
5550 I/T - Administration	117,802	62			
5556 I/T - Professional Services	204,883	254,563	30,000	30,000	30,000
Total Charges From Departments	322,685	254,625	30,000	30,000	30,000
Gross Budget	24,830,257	26,601,593	28,092,201	28,092,201	29,381,355
Less: Charges to Departments					
5001 Intrafund Transfers	(213,737)	(235,079)	(412,767)	(412,767)	(412,767)
Total Charges to Departments	(213,737)	(235,079)	(412,767)	(412,767)	(412,767)
Net Budget	24,616,520	26,366,514	27,679,434	27,679,434	28,968,588

Client and Program Aid

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 53020**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6869 Emergency Med Service Fines	(760,651)	(16,813)	(255,000)	(255,000)	(255,000)
7144 Federal Public Assistance Progr	(23,838)	(15,478)	(14,088)	(14,088)	(14,088)
7166 State Childrens Boarding Homes/	(2,086,567)	(1,797,271)	(1,986,081)	(1,986,081)	(1,986,081)
7172 State Aid - Needy Children	(1,411,388)	(1,323,185)	(1,251,184)	(1,251,184)	(1,251,184)
7187 State Aid Mental Health	(342,000)	(351,238)	(323,000)	(323,000)	(323,000)
7232 State Aid - Other	(76,745)	(1,884)	(76,000)	(76,000)	(76,000)
7234 State Aid - Mandated Costs			(113,000)	(113,000)	(113,000)
7239 State Welfare Title XX Social Se		(86,904)			(255,138)
7243 Federal Aid - Interim Aid	(107,066)	(70,872)	(77,000)	(77,000)	(77,000)
7244 Federal Aid - Emergency Assist	(328,892)	(432,244)	(362,810)	(362,810)	(362,810)
7245 Federal Aid - Children	(5,945,837)	(6,872,893)	(6,796,883)	(6,796,883)	(6,796,883)
7246 Federal Aid - Children/BHI	(1,601,001)	(1,515,594)	(1,572,438)	(1,572,438)	(1,572,438)
7260 Federal Aid - HRD CSBG	(141,577)	(249,898)	(173,556)	(173,556)	(173,556)
7264 Federal Aid Medi-Cal	(390,000)	(290,197)	(303,000)	(303,000)	(303,000)
7306 Adoption Assistance IV-E - Sta	(1,059,543)	(1,238,918)	(1,389,000)	(1,389,000)	(1,389,000)
7307 Adoption Assistance IV-E - Fed	(984,859)	(1,161,087)	(1,287,000)	(1,287,000)	(1,287,000)
7346 State Aid - SED	(284,983)	(413,153)	(550,355)	(550,355)	(550,355)
7369 State Aid - CHIP	(35,482)				
7405 Federal Aid - Child Welfare Ser			(96,000)	(96,000)	(96,000)
7419 Federal Aid - CWS Title XIX		(69,103)	(60,000)	(60,000)	(452,520)
7441 State Aid - Emergency Assistanc	(1,440)				
8182 Health Fees			(8,000)	(8,000)	(8,000)
8198 Patient Care Other			(180,000)	(180,000)	(180,000)
8212 Other General Reimbursement			(14,000)	(14,000)	(14,000)
8757 Welfare Repayments	(16,018)	(10,272)	(6,000)	(6,000)	(6,000)
8759 Reimbursements - AFDC	(93,145)	(115,759)	(77,000)	(77,000)	(77,000)
8760 Reimbursements - BHI	(339,870)	(262,108)	(330,000)	(330,000)	(330,000)
Total Revenues	(16,030,902)	(16,294,871)	(17,301,395)	(17,301,395)	(17,949,053)
Net County Cost	8,585,618	10,071,643	10,378,039	10,378,039	11,019,535

Human Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 53070**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,011	1,755	25,500	25,500	25,500
1002 Salaries and Wages	6,226,800	6,193,547	7,115,687	6,565,651	6,565,651
1003 Extra Help	75,996	115,665	53,000	53,000	53,000
1005 Overtime & Call Back	27,985	191,114	96,000	96,000	96,000
1006 Sick Leave Payoff	35,607	(782)			
1007 Comp for Absence-Illness		6,475			
1011 Salary Savings			(37,747)		
1300 P.E.R.S.	629,409	1,130,074	1,471,395	1,371,823	1,371,823
1301 F.I.C.A.	479,489	511,908	555,625	518,952	518,952
1310 Employee Group Ins	998,649	1,135,392	1,337,027	1,229,738	1,229,738
1315 Workers Comp Insurance	200,363	166,662	169,562	157,407	157,407
Total Salaries & Benefits	8,675,309	9,451,810	10,786,049	10,018,071	10,018,071
Services & Supplies					
2050 Communications - Radio	77	39			
2051 Communications - Telephone	274,308	216,233	216,400	216,400	216,400
2140 Gen Liability Ins	39,858	40,573	47,981	47,981	47,981
2290 Maintenance - Equipment	4,928	434	6,600	6,600	6,600
2291 Maintenance - Computer Equip	86,942	106,958	160,723	160,723	160,723
2292 Maintenance - Software	485				
2405 Materials - Bldgs & Impr		2,307			
2439 Membership/Dues	42,078	24,285	28,613	28,613	28,613
2481 PC Acquisition	18,667	18,084			
2511 Printing	124,656	121,590	125,000	125,000	125,000
2522 Other Supplies	27,274	24,717	25,000	25,000	25,000
2523 Office Supplies & Exp	116,418	107,278	116,000	116,000	116,000
2524 Postage	148,462	127,689	120,000	120,000	120,000
2555 Prof/Spec Svcs - Purchased	3,545,932	4,246,266	3,570,069	3,570,069	3,570,069
2556 Prof/Spec Svcs - County	16,367	41,472	19,650	19,650	19,650
2701 Publications & Legal Notices		189			
2709 Rents & Leases - Computer SW			72,870	72,870	72,870
2710 Rents & Leases - Equipment	4,917	4,164	5,500	5,500	5,500
2727 Rents & Leases - Bldgs & Impr	486,438	453,864	520,497	520,497	520,497
2809 Rents and Leases-PC	2,906				
2838 Special Dept Expense-1099 Repor	3,500				
2840 Special Dept Expense	17,853	24,292	38,525	38,525	38,525
2842 Tuition Reimbursement	1,304	581			
2844 Training	3,568	2,092	5,000	5,000	5,000
2931 Travel & Transportation	17,474	21,668	25,000	25,000	25,000
2932 Mileage		312			
2941 County Vehicle Mileage	50,997	54,273	60,000	60,000	60,000
2965 Utilities	18,658	12,017	11,050	11,050	11,050
Total Services & Supplies	5,054,067	5,651,377	5,174,478	5,174,478	5,174,478
Other Charges					
3061 Transportation for Client	337,591	328,642	340,000	240,150	240,150
3062 Client Ancillary Costs	133,543	97,722	134,000	134,000	134,000
3080 Support & Care of Persons	(40)				
Total Other Charges	471,094	426,364	474,000	374,150	374,150
Fixed Assets					
4451 Equipment	13,989				
Total Fixed Assets	13,989				
Charges From Departments					
5094 I/T CAL Works Service Payments	321,953	156,055			
5310 I/T Employee Group Insurance	221,979	334,957	436,980	436,980	436,980
5405 I/T Maintenance - Bldgs & Improvem	204,288	198,541	230,624	230,624	230,624
5550 I/T - Administration	757,526	826,402	2,024,227	2,053,497	2,053,497

Human Services

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 53070**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5552 I/T - MIS Services	200,590	145,284	137,078	137,078	137,078
5556 I/T - Professional Services	862,712	809,144	636,916	636,916	636,916
5558 I/T - HHS MIS CHG	1,355,282	1,491,427			
5844 I/T Training	275	150	2,000	2,000	2,000
5965 I/T Utilities	3,303	6,532	4,404	4,404	4,404
Total Charges From Departments	3,927,908	3,968,492	3,472,229	3,501,499	3,501,499
Gross Budget	18,142,367	19,498,043	19,906,756	19,068,198	19,068,198
Less: Charges to Departments					
5001 Intrafund Transfers	(1,472)	(178,248)			
5002 I/T - County General Fund	(29,246)	(22,295)	(21,103)	(21,103)	(21,103)
Total Charges to Departments	(30,718)	(200,543)	(21,103)	(21,103)	(21,103)
Net Budget	18,111,649	19,297,500	19,885,653	19,047,095	19,047,095
Less: Revenues					
7144 Federal Public Assistance Progr	(1,782)				
7160 State Food Stamp Admin	(1,128,756)	(1,154,154)	(933,735)	(933,735)	(933,735)
7162 State Welfare Admin General	(748,730)	(980,608)			
7169 CalWin	(1,071,511)	(1,223,655)	(1,686,533)	(1,686,533)	(1,686,533)
7170 Misc Health Revenue	(765,051)	(1,431,675)			
7182 State Welfare Med Admin	(4,380,471)	(5,417,267)	(5,390,529)	(5,122,009)	(5,122,009)
7187 State Aid Mental Health	(319,651)	(11,316)	(246,980)	(246,980)	(246,980)
7193 State Aid Drug	(298,143)	18,378	(207,022)	(207,022)	(207,022)
7237 Federal Welfare Admin	(5,445,155)	(5,595,933)	(8,132,666)	(8,132,666)	(8,132,666)
7240 Federal Admin Food Stamp Pro	(867,353)	(953,043)	(1,289,444)	(1,289,444)	(1,289,444)
7245 Federal Aid - Children	(1)				
7324 Federal - GAIN Program	(5,072)				
7325 State - GAIN Program	(97,282)				
7351 Federal Aid - FSET	(31,612)	(49,033)			
7352 State Aid FSET	(17,867)	(30,239)			
7440 State Aid - Cal Learn	5				
7447 Federal Aid - Cal Learn	(35)				
7487 Federal Aid Child Care	(1,732,611)	(1,623,675)	(231,352)	(231,352)	(231,352)
8122 Legal Services	(80)				
8212 Other General Reimbursement	(199)	(135)			
8757 Welfare Repayments	(129)	(60)			
8762 State Compensation Insurance R		(3,050)			
8764 Miscellaneous Revenues	(1,000)	(2,260)			
Total Revenues	(16,912,486)	(18,457,725)	(18,118,261)	(17,849,741)	(17,849,741)
Net County Cost	1,199,163	839,775	1,767,392	1,197,354	1,197,354

Housing Assistance Services

Community Services Fund

Fund: 103 **Subfund: 0** **Appropriation: 53010**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	79,512	83,344	86,782	86,782	86,782
1300 P.E.R.S.	8,058	15,229	18,030	18,030	18,030
1301 F.I.C.A.	6,015	6,543	6,639	6,639	6,639
1310 Employee Group Ins	18,658	18,078	19,791	19,791	19,791
1315 Workers Comp Insurance	327	617	1,046	1,046	1,046
Total Salaries & Benefits	112,570	123,811	132,288	132,288	132,288
Services & Supplies					
2051 Communications - Telephone	4,651	4,767	5,300	5,300	5,300
2140 Gen Liability Ins	1,214	927	598	598	598
2290 Maintenance - Equipment			240	240	240
2439 Membership/Dues	2,686	2,913	2,650	2,650	2,650
2481 PC Acquisition	581	1,210			
2511 Printing	129	33	850	850	850
2522 Other Supplies		1,500	250	250	250
2523 Office Supplies & Exp	761	526	1,200	1,200	1,200
2524 Postage	1,526	1,776	2,000	2,000	2,000
2550 Administration	2,652	3,954	4,000	4,000	4,000
2554 Commissioner's Fees	1,950	1,550	3,000	3,000	3,000
2555 Prof/Spec Svcs - Purchased	24	300			
2556 Prof/Spec Svcs - County		307			
2709 Rents & Leases - Computer SW			3,808	3,808	3,808
2809 Rents and Leases-PC			500	500	500
2840 Special Dept Expense	2,323	2,452	3,000	3,000	3,000
2844 Training		198	1,000	1,000	1,000
2931 Travel & Transportation	1,625	1,448	2,200	2,200	2,200
2932 Mileage	447	480	900	900	900
3551 Transfer Out A-87 Costs	1,402	1,402			
Total Services & Supplies	21,971	25,743	31,496	31,496	31,496
Other Charges					
3079 Support & Care Rent	1,466,298	1,452,159	1,496,180	1,496,180	1,496,180
3080 Support & Care of Persons	23,414	26,591	40,000	40,000	40,000
Total Other Charges	1,489,712	1,478,750	1,536,180	1,536,180	1,536,180
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			200	200	200
5310 I/T Employee Group Insurance	21,776	7,629	9,854	9,854	9,854
5405 I/T Maintenance - Bldgs & Improvem			500	500	500
5527 I/T Prof Services A-87 Costs			21,504	21,504	21,504
5550 I/T - Administration	27,044	44,015	59,126	59,980	59,980
5552 I/T - MIS Services	1,308	999	1,500	1,500	1,500
5556 I/T - Professional Services	1,206		1,500	1,500	1,500
5558 I/T - HHS MIS CHG	2,104	5,282			
Total Charges From Departments	53,438	57,925	94,184	95,038	95,038
Gross Budget	1,677,691	1,686,229	1,794,148	1,795,002	1,795,002
Less: Charges to Departments					
5001 Intrafund Transfers	(90,766)	(89,102)	(85,662)	(85,662)	(85,662)
Total Charges to Departments	(90,766)	(89,102)	(85,662)	(85,662)	(85,662)
Net Budget	1,586,925	1,597,127	1,708,486	1,709,340	1,709,340
Less: Revenues					
6950 Interest	(6,255)	(9,251)	(7,000)	(7,000)	(7,000)
7265 Federal Aid Section 8 Housing	(1,623,310)	(1,616,370)	(1,660,726)	(1,660,726)	(1,660,726)
8212 Other General Reimbursement	(24,951)	(28,530)	(40,760)	(40,760)	(40,760)
Total Revenues	(1,654,516)	(1,654,151)	(1,708,486)	(1,708,486)	(1,708,486)

Housing Assistance Services

Community Services Fund

Fund: 103 **Subfund: 0** **Appropriation: 53010**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Net County Cost	(67,591)	(57,024)		854	854

IHSS Public Authority

IHSS Public Authority

Fund: 185 **Subfund: 0** **Appropriation: 42940**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages			307,253	307,253	
1300 P.E.R.S.			63,875	63,875	
1301 F.I.C.A.			22,926	22,926	
1310 Employee Group Ins			61,303	61,303	
1315 Workers Comp Insurance			12,843	12,843	
Total Salaries & Benefits			468,200	468,200	
Services & Supplies					
2051 Communications - Telephone			9,883	9,883	
2140 Gen Liability Ins			1,351	1,351	
2290 Maintenance - Equipment			104	104	
2291 Maintenance - Computer Equip			123	123	
2310 Employee Benefits Systems			5,625		
2406 Maintenance - Janitorial			5,018		
2439 Membership/Dues			3,500	3,500	
2456 Misc Expense			196	196	
2511 Printing			5,780	5,780	
2522 Other Supplies			760	760	
2523 Office Supplies & Exp			4,000	4,000	
2524 Postage			6,920	6,920	
2550 Administration			36,022		
2555 Prof/Spec Svcs - Purchased			20,000	20,000	
2556 Prof/Spec Svcs - County			8,446		
2568 MIS - Services			5,778		
2701 Publications & Legal Notices			2,500	2,500	
2840 Special Dept Expense			24,000	24,000	
2844 Training			2,600	2,600	
2931 Travel & Transportation			1,000	1,000	
2932 Mileage			2,500	2,500	
2965 Utilities			1,000	1,000	
Total Services & Supplies			147,106	86,217	
Charges From Departments					
5310 I/T Employee Group Insurance				5,625	
5405 I/T Maintenance - Bldgs & Improvem				5,018	
5550 I/T - Administration				36,550	
5552 I/T - MIS Services				3,025	
5556 I/T - Professional Services				8,446	
Total Charges From Departments				58,664	
Gross Budget			615,306	613,081	
Net Budget			615,306	613,081	
Less: Revenues					
7239 State Welfare Title XX Social Se			(164,641)	(164,641)	
7419 Federal Aid - CWS Title XIX			(261,295)	(261,295)	
8780 Contributions from Other Funds			(189,370)	(187,145)	
Total Revenues			(615,306)	(613,081)	
Net County Cost					

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 230 HHS Fund
Subfund: 590 Managed Care System
Budget Unit: 2970 Managed Care Services

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8182	Health Fees	11,539	8,921			
8183	Clinic Registration Fees		12			
8198	Patient Care Other	200,120	176,280			
8212	Other General Reimbursement	14,459	37,922			
8218	Forms and Photocopies	277				
	Total Operating Income	226,395	223,135			
Operating Expenses						
1002	Salaries and Wages	1,440,742	1,295,162			
1003	Extra Help	26,382	16,838			
1004	Accr Compensated Leave	(47,176)	(3,539)			
1005	Overtime & Call Back	11,744	6,900			
1300	P.E.R.S.	145,358	236,381			
1301	F.I.C.A.	110,667	105,096			
1310	Employee Group Ins	197,470	208,501			
1315	Workers Comp Insurance	14,770	15,509			
2051	Communications - Telephone	27,626	47,352			
2130	Insurance	3,693	5,207			
2140	Gen Liability Ins	8,179	7,610			
2271	Parts Installed		183			
2290	Maintenance - Equipment	72	78			
2291	Maintenance - Computer Equip	461				
2310	Employee Benefits Systems	58,284	71,713			
2405	Materials - Bldgs & Impr	84	6,344			
2422	Medical, Dental & Lab Supp	990	490			
2439	Membership/Dues	3,004	2,478			
2481	PC Acquisition	6,000	29,861			
2511	Printing	15,408	16,212			
2522	Other Supplies	5,819	11,701			
2523	Office Supplies & Exp	11,522	10,748			
2524	Postage	11,854	10,517			
2550	Administration	210,936	278,930			
2555	Prof/Spec Svcs - Purchased	23,090	8,454			
2556	Prof/Spec Svcs - County	28,607	27,342			
2701	Publications & Legal Notices		140			
2727	Rents & Leases - Bldgs & Impr	92,616	43,543			
2809	Rents and Leases-PC	2,906				
2838	Special Dept Expense-1099 Rep	81				
2840	Special Dept Expense	12,691	1,586			
2844	Training	2,894	2,650			
2931	Travel & Transportation	1,506	2,122			
2932	Mileage	5,941	4,455			
2941	County Vehicle Mileage	140				
3061	Transportation for Client	1,303	2,068			
3084	Support & Care - Comm Clinics	1,370,214	1,367,126			
3851	Interest	7,028				
	Total Operating Expenses	3,812,906	3,839,758			
	Net Operating Income (Loss)	(3,586,511)	(3,616,623)			
Non-Operating Revenue (Expense)						
6869	Emergency Med Service Fines	175,621				
6950	Interest	325	530			
7168	State Grant - Child Disease Prev	8,490				
7171	Medi-Cal - Adult Health	6,070				
7177	State California Children Service	89,025	102,410			
7232	State Aid - Other	8,527	209			
7320	CCS Medi-Cal	331,041	392,037			
7353	Federal Aid for EPSDT	280,073	464,797			
7355	Other State for Health	2,842	88,687			
7369	State Aid - CHIP	15,218				
7403	State Aid Calif Childrens Svc Real	343,031	351,310			

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 230 HHS Fund
Subfund: 590 Managed Care System
Budget Unit: 2970 Managed Care Services

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
7426	State Aid Public Asst Rlgnd Growt	7,488	30,908			
8764	Miscellaneous Revenues	3,859				
8779	Contributions from General Fund	1,290,194	1,335,259			
8782	Contributions from Other Agencie	97,469	420			
8954	Operating Transfers In	1,176,551	1,204,684			
8989	Contrib Restricted to Operations	150	25			
	Total Non-Operating Revenue (	3,835,974	3,971,276			
	Net Income (Loss)	249,463	354,653			
Fixed Assets						
	Total Fixed Assets	0	0	0	0	

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 230 HHS Fund
Subfund: 591 Community Clinics - Ent
Budget Unit: 2950 Community Clinics

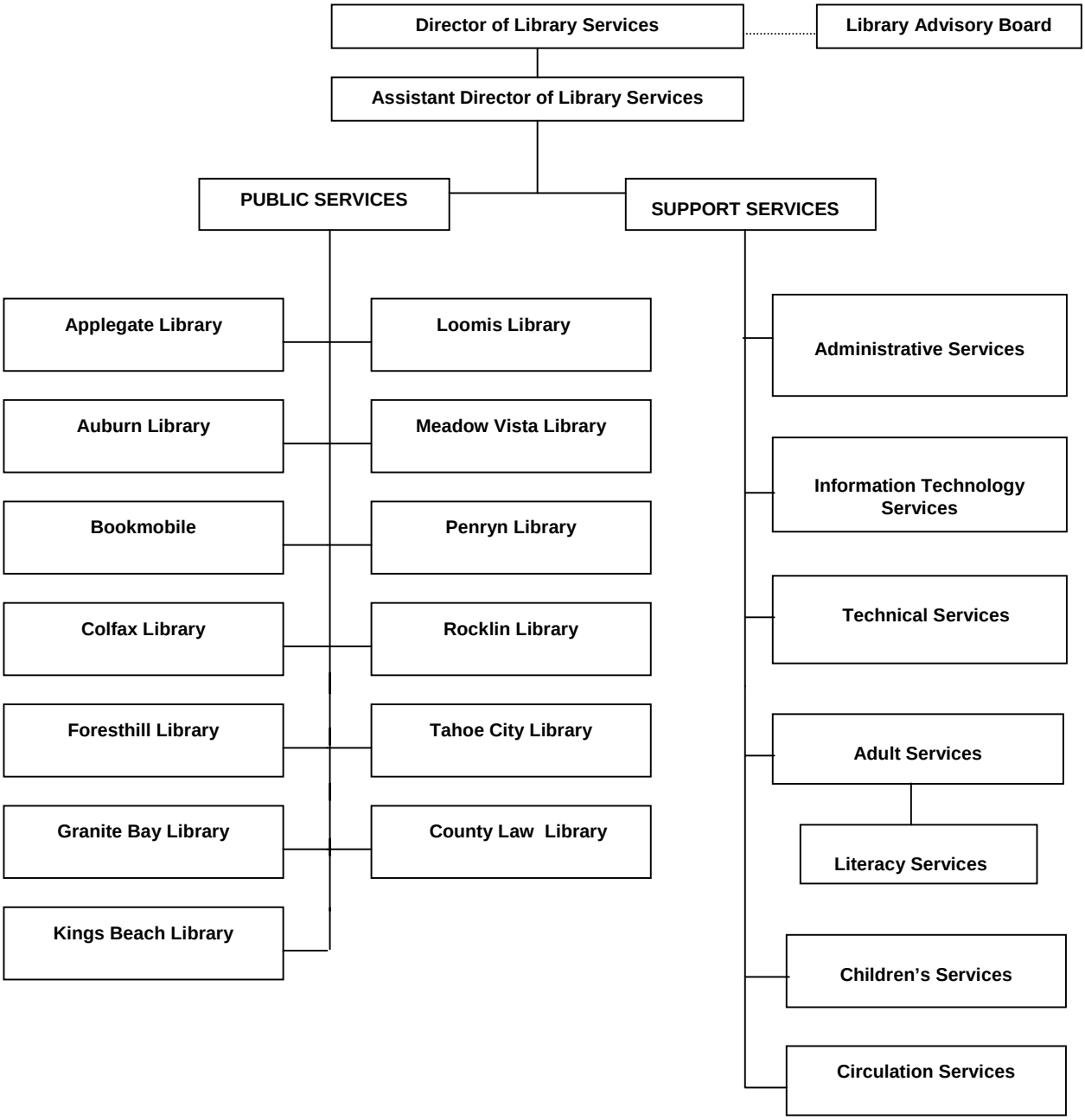
Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8182	Health Fees	47,797	50,517			
8183	Clinic Registration Fees	263,309	215,324			
8189	Institution Care & Services	15,623	38,018			
8199	Clinic Fees & Ins	115,452	123,390			
8218	Forms and Photocopies	853	1,193			
	Total Operating Income	443,034	428,442			
Operating Expenses						
1001	Employee Paid Sick Leave	72				
1002	Salaries and Wages	2,422,530	2,242,093			
1003	Extra Help	186,017	233,174			
1004	Accr Compensated Leave	(62,058)	20,473			
1005	Overtime & Call Back	700	374			
1006	Sick Leave Payoff	10,264	1,200			
1008	Salaries & Wages-Oper		7,163			
1300	P.E.R.S.	242,527	405,586			
1301	F.I.C.A.	184,294	181,527			
1310	Employee Group Ins	361,037	360,789			
1315	Workers Comp Insurance	123,750	121,747			
2051	Communications - Telephone	74,098	64,815			
2130	Insurance	40,592	73,952			
2140	Gen Liability Ins	17,582	18,033			
2271	Parts Installed	1,910	6,061			
2273	Parts	1,997	3,154			
2290	Maintenance - Equipment	2,827	5,246			
2291	Maintenance - Computer Equip	4,342	3,276			
2310	Employee Benefits Systems	82,639	111,955			
2405	Materials - Bldgs & Impr	93,768	107,386			
2408	Accounting Services	14	55			
2422	Medical, Dental & Lab Supp	765,485	769,031			
2439	Membership/Dues	10,019	4,385			
2461	Dept Cash Shortage		34			
2481	PC Acquisition	7,990	39,282			
2511	Printing	35,756	36,279			
2522	Other Supplies	1,243	3,463			
2523	Office Supplies & Exp	33,990	28,324			
2524	Postage	7,934	6,588			
2550	Administration	274,745	344,089			
2555	Prof/Spec Svcs - Purchased	61,736	84,318			
2556	Prof/Spec Svcs - County	36,139	33,601			
2701	Publications & Legal Notices		1,440			
2709	Rents & Leases - Computer S	18,782	19,085			
2727	Rents & Leases - Bldgs & Impr	101,733	62,994			
2809	Rents and Leases-PC	5,085				
2838	Special Dept Expense-1099 Rep	6,771				
2840	Special Dept Expense	13,160	9,885			
2844	Training	5,911	4,131			
2860	Library Materials		3,427			
2931	Travel & Transportation	1,369	1,834			
2932	Mileage	2,548	1,681			
2941	County Vehicle Mileage	8,410	2,875			
2955	Prof & Spec Serv & Med	281,611	229,424			
2965	Utilities	26,036	27,786			
3701	Equipment Depreciation	10,542	8,385			
5844	I/T Training	50				
	Total Operating Expenses	5,505,947	5,690,400			
	Net Operating Income (Loss)	(5,062,913)	(5,261,958)			
Non-Operating Revenue (Expense)						
3081	Support & Care -Med, Dentl&Lab	(140)				
6950	Interest	2,145	6,761			

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 230 HHS Fund
Subfund: 591 Community Clinics - Ent
Budget Unit: 2950 Community Clinics

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
7179	Medi-Cal - Clinic	1,273,355	1,520,032			
7180	Federal Medicare - Clinic	128,902	132,099			
7223	State Aid - Family Planning	252,130	234,268			
7232	State Aid - Other	20,641	8,247			
7299	Aid from CFHC	108,617	112,594			
7355	Other State for Health	121,875	109,032			
7416	Denti-Cal - Clinic	115,300	136,028			
8746	Grants-Private Funds	18,812	7,500			
8755	Donation	48	1			
8764	Miscellaneous Revenues	7,929	38,780			
8782	Contributions from Other Agencie	1,463,926	1,512,800			
8954	Operating Transfers In	1,528,288	1,966,374			
	Total Non-Operating Revenue (	5,041,828	5,784,516			
	Net Income (Loss)	(21,085)	522,558			
Fixed Assets						
	Total Fixed Assets	0	0	0	0	

LIBRARY



POSITIONS: 47

LIBRARY SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **DIRECTOR OF LIBRARY SERVICES**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
OTHER OPERATING FUND				
Library - Fund 160	$ 4,272,640	46	$ 4,791,172	47
TOTAL ALL FUNDS	$ 4,272,640	46	$ 4,791,172	47

County Library

County Library Fund

Fund: 160 **Subfund: 0** **Appropriation: 64010**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,938	5,666	5,941	5,941	5,941
1002 Salaries and Wages	1,464,817	1,552,371	1,822,632	1,790,467	1,790,467
1003 Extra Help	228,862	238,448	245,224	220,000	220,000
1300 P.E.R.S.	144,883	280,533	371,564	371,987	371,987
1301 F.I.C.A.	124,348	137,789	158,188	153,801	153,801
1310 Employee Group Ins	248,010	320,098	331,176	331,127	331,127
1315 Workers Comp Insurance	49,105	46,660	46,330	47,131	47,131
Total Salaries & Benefits	2,265,963	2,581,565	2,981,055	2,920,454	2,920,454
Services & Supplies					
2051 Communications - Telephone	105,721	85,515	98,400	98,400	98,400
2085 Household Expense	25				
2140 Gen Liability Ins	30,955	24,916	25,065	25,065	25,065
2274 Delivery & Freight Charges	76	30			
2290 Maintenance - Equipment	1,640	1,347	1,600	1,600	1,600
2291 Maintenance - Computer Equip	9,454	24,138	25,600	25,600	25,600
2404 Maintenance Services	21,767	27,366	23,850	23,850	23,850
2439 Membership/Dues	5,109	5,198	5,100	5,100	5,100
2456 Misc Expense		62,594			
2461 Dept Cash Shortage		106			
2481 PC Acquisition	49,405	29,962	25,000	25,000	25,000
2511 Printing	12,880	12,890	10,800	10,800	10,800
2522 Other Supplies	(24,928)	105,939	11,000	11,000	40,000
2523 Office Supplies & Exp	11,913	12,583	13,000	13,000	13,000
2524 Postage	13,069	21,092	23,100	23,100	26,300
2555 Prof/Spec Svcs - Purchased	97,337	32,944	29,500	29,500	29,500
2556 Prof/Spec Svcs - County	129	986	1,200	1,200	1,200
2561 Legal Services		847			
2701 Publications & Legal Notices		723	600	600	600
2709 Rents & Leases - Computer SW	12,960	12,921	18,098	18,098	18,098
2710 Rents & Leases - Equipment	9,328	6,373	6,500	6,500	6,500
2727 Rents & Leases - Bldgs & Impr	43,367	45,781	50,136	50,136	50,136
2838 Special Dept Expense-1099 Repor	28,154	43,169	28,500	28,500	28,500
2840 Special Dept Expense	52,348	50,404	45,000	45,000	45,000
2844 Training	19,633	4,298	8,200	8,200	8,200
2860 Library Materials	433,080	387,233	460,000	430,000	430,000
2931 Travel & Transportation	8,059	1,327			
2932 Mileage	4,488	4,443	7,690	4,100	6,600
2941 County Vehicle Mileage	18,318	17,354	19,500	19,500	19,500
2965 Utilities	110,960	114,513	126,000	126,000	126,000
2966 Drug & Alcohol Testing		35			
3551 Transfer Out A-87 Costs	277,032	490,679			
Total Services & Supplies	1,352,279	1,627,706	1,063,439	1,029,849	1,064,549
Charges From Departments					
5310 I/T Employee Group Insurance	72,063	95,072	122,334	122,334	122,334
5405 I/T Maintenance - Bldgs & Improvem	6,672	14,661	11,500	11,500	11,500
5527 I/T Prof Services A-87 Costs			668,364	668,364	668,364
5552 I/T - MIS Services	2,318	1,213	2,221	2,221	2,221
5553 I/T - Revenue Services Charges	970	659	750	750	750
5556 I/T - Professional Services	130		1,000	1,000	1,000
Total Charges From Departments	82,153	111,605	806,169	806,169	806,169
Gross Budget	3,700,395	4,320,876	4,850,663	4,756,472	4,791,172

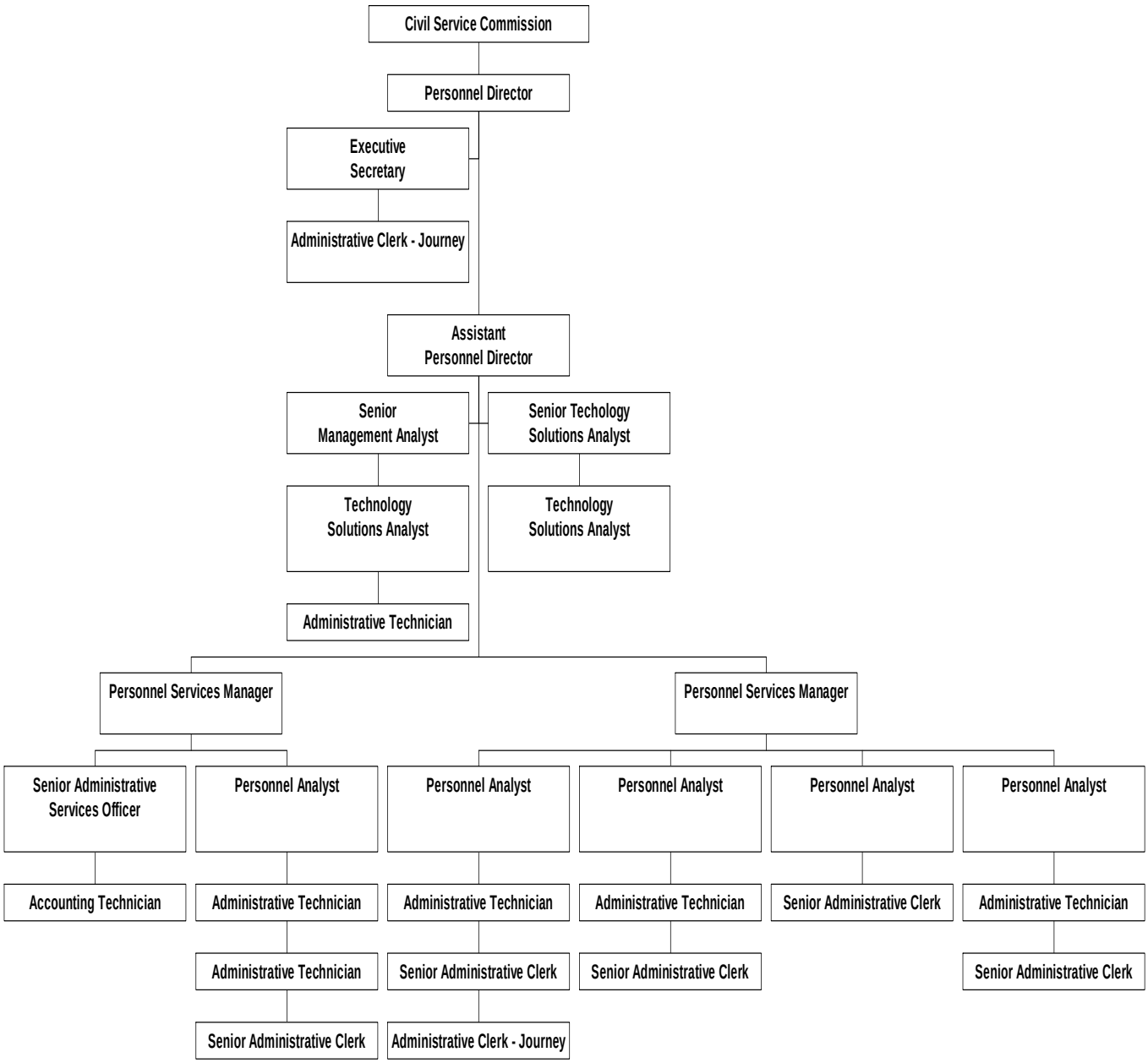
County Library

County Library Fund

Fund: 160 **Subfund: 0** **Appropriation: 64010**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers		(16,248)			
5002 I/T - County General Fund	(399,071)				
5008 I/T - County Office Bldg Fund		(1,654)			
5009 I/T - County Library Fund		(30,334)			
Total Charges to Departments	(399,071)	(48,236)			
Net Budget	3,301,324	4,272,640	4,850,663	4,756,472	4,791,172
Less: Revenues					
6100 Current Secured Property Taxes	(2,394,235)	(2,609,502)	(2,811,800)	(2,811,800)	(2,893,161)
6107 Unitary & Op Non-Unitary	(79,325)	(84,710)	(95,000)	(95,000)	(95,000)
6108 Property Tax Impounds		3,258			
6111 Current Unsecured Property Tax	(74,606)	(87,643)	(96,800)	(96,800)	(96,800)
6132 Redemptions Gen Taxes	(1,172)	421	1,000	1,000	1,000
6140 Property Taxes Prior Unsec	(2,609)	(1,419)	(1,300)	(1,300)	(1,300)
6160 Timber Tax Guarantee	(2,403)	(4,168)	(4,750)	(4,750)	(4,750)
6171 Supplemental - PropertyTaxes C	(214,560)	(266,767)	(173,500)	(173,500)	(173,500)
6854 Library Fines and Fees	(107,578)	(135,722)	(105,000)	(105,000)	(105,000)
6950 Interest	(14,431)	(13,868)	(9,000)	(9,000)	(9,000)
6965 Rents & Concessions	(11,332)	(11,608)	(10,000)	(10,000)	(10,000)
7205 Homeowners Property Tax Red	(36,647)	(37,619)	(25,000)	(25,000)	(25,000)
7232 State Aid - Other	(57,148)	(40,208)	(55,000)	(55,000)	(55,000)
7292 Aid from Other Governmental Ag	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
7315 Public Library Fund	(73,823)	(69,256)	(57,700)	(57,700)	(68,746)
7491 St Aid-Local Govt Fiscal Relief (			(3,500)	(3,500)	(3,500)
8203 Law Library Services	(118,640)	(120,702)	(110,000)	(110,000)	(110,000)
8754 Donation - For Library Equip & S		(40,177)			
8755 Donation	(47,939)	(65,808)			
8764 Miscellaneous Revenues	(618)	(8,510)		(45,000)	(45,000)
8779 Contributions from General Fun		(490,679)	(668,364)	(668,364)	(668,364)
8780 Contributions from Other Funds			(154,040)	(154,040)	(154,040)
8954 Operating Transfers In		(16,591)			
Total Revenues	(3,249,066)	(4,113,278)	(4,391,754)	(4,436,754)	(4,529,161)
Net County Cost	52,258	159,362	458,909	319,718	262,011

PERSONNEL DEPARTMENT



POSITIONS: 33

PERSONNEL DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **PERSONNEL DIRECTOR**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Personnel	$ 1,822,168	23	$ 2,386,876	23
Employee Benefits	2,138,515	7	2,951,546	10
Subtotal General Fund	$ 3,960,683	30	$ 5,338,422	33
INTERNAL SERVICE FUNDS				
Unemployment Insurance** - Fund 270/500	$ 235,423	0	$ 338,733	0
Dental & Vision Insurance** - Fund 270/850	2,646,822	0	3,011,679	0
Subtotal Internal Service Funds	$ 2,882,245	0	$ 3,350,412	0
TOTAL ALL FUNDS	$ 6,842,928	30	$ 8,688,834	33

**Budget includes total operating expenses and fixed assets.

Personnel

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10500**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	172	19			
1002 Salaries and Wages	1,170,865	1,284,211	1,467,779	1,431,700	1,431,700
1003 Extra Help	5,941	3,034	10,725	10,725	10,725
1005 Overtime & Call Back	4,532	6,593	5,000	5,000	5,000
1006 Sick Leave Payoff	22,658				
1300 P.E.R.S.	123,706	238,652	312,545	284,463	284,463
1301 F.I.C.A.	89,022	99,763	113,253	113,253	113,253
1310 Employee Group Ins	176,798	203,456	234,188	234,188	234,188
1315 Workers Comp Insurance	5,922	38,187	41,779	41,779	41,779
Total Salaries & Benefits	1,599,616	1,873,915	2,185,269	2,121,108	2,121,108
Services & Supplies					
2051 Communications - Telephone	28,064	28,673	30,936	30,936	30,936
2274 Delivery & Freight Charges	6				
2290 Maintenance - Equipment		80	1,000	1,000	1,000
2291 Maintenance - Computer Equip	648	748			
2292 Maintenance - Software		80			
2439 Membership/Dues	175	555	1,500	1,500	1,500
2481 PC Acquisition	8,494		5,001	5,001	5,001
2511 Printing	29,048	30,069	10,250	10,250	10,250
2522 Other Supplies	2,912	225	5,000	5,000	5,000
2523 Office Supplies & Exp	12,851	15,328	26,000	26,000	26,000
2524 Postage	9,855	12,118	12,950	12,950	12,950
2554 Commissioner's Fees	9,226	7,600	10,000	10,000	10,000
2555 Prof/Spec Svcs - Purchased	66,593	43,126	136,274	136,274	262,274
2701 Publications & Legal Notices	55,604	89,076	12,346	12,346	12,346
2709 Rents & Leases - Computer SW	6,675	6,810	8,736	8,736	8,736
2727 Rents & Leases - Bldgs & Impr					82,341
2809 Rents and Leases-PC	6,833	3,417			
2840 Special Dept Expense	10,135	3,878	2,000	2,000	57,000
2844 Training	1,798	6,198	4,500	4,500	4,500
2931 Travel & Transportation	4,705	3,909	6,000	6,000	6,000
2932 Mileage	2,936	3,439	4,000	4,000	4,000
2941 County Vehicle Mileage			150	150	150
Total Services & Supplies	256,558	255,329	276,643	276,643	539,984
Fixed Assets					
4451 Equipment			8,000	8,000	8,000
Total Fixed Assets			8,000	8,000	8,000
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			3,179	3,179	3,179
5405 I/T Maintenance - Bldgs & Improvem	342	3,526	2,500	2,500	2,500
5552 I/T - MIS Services		65	510	510	510
5555 I/T Prof/Special Services - Purchase	569				
5556 I/T - Professional Services	210		3,712	3,712	3,712
5840 I/T Special Dept Expense	90				
Total Charges From Departments	1,211	3,591	9,901	9,901	9,901
Gross Budget	1,857,385	2,132,835	2,479,813	2,415,652	2,678,993
Less: Charges to Departments					
5002 I/T - County General Fund	(196,316)	(310,667)	(292,117)	(292,117)	(292,117)
5008 I/T - County Office Bldg Fund	(1,913)				
Total Charges to Departments	(198,229)	(310,667)	(292,117)	(292,117)	(292,117)
Net Budget	1,659,156	1,822,168	2,187,696	2,123,535	2,386,876

Personnel

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10500**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
8248 Personnel Services	(97,284)	(48,213)	(212,993)	(212,993)	(73,493)
8764 Miscellaneous Revenues	(8,163)				(71,000)
8780 Contributions from Other Funds					(25,000)
Total Revenues	(105,447)	(48,213)	(212,993)	(212,993)	(169,493)
Net County Cost	1,553,709	1,773,955	1,974,703	1,910,542	2,217,383

Employee Benefits

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11480**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	373,923	380,636	578,660	536,314	593,651
1003 Extra Help	1,420	7,262	9,609	4,000	4,000
1005 Overtime & Call Back	705	2,223	8,940	5,000	5,000
1300 P.E.R.S.	38,925	72,486	118,796	111,425	111,425
1301 F.I.C.A.	28,332	30,834	45,687	41,028	41,028
1310 Employee Group Ins	49,122	63,337	109,283	80,909	80,909
1315 Workers Comp Insurance	1,605	3,734	10,432	10,432	10,432
1320 Retired Employee Grp Ins	3,812,258	4,820,690	6,201,452	6,201,452	6,201,452
1321 Retiree Dental Insurance			127,547	127,547	127,547
1420 Adm Cost Retirement			2,250	2,250	2,250
Total Salaries & Benefits	4,306,290	5,381,202	7,212,656	7,120,357	7,177,694
Services & Supplies					
2051 Communications - Telephone	5,479	6,624	7,440	7,440	7,440
2130 Insurance	100,479	115,420	179,388	179,388	179,388
2439 Membership/Dues	3,487	3,715	4,200	3,000	3,000
2456 Misc Expense	71,568				
2481 PC Acquisition	5,097	2,421	5,000	5,000	5,000
2511 Printing	8,490	9,492	9,000	5,000	5,000
2522 Other Supplies	(255)		5,000	1,000	1,000
2523 Office Supplies & Exp	3,580	5,886	3,000	3,000	3,000
2524 Postage	2,574	4,024	2,400	800	800
2555 Prof/Spec Svcs - Purchased	246,610	285,720	301,000	301,000	301,000
2556 Prof/Spec Svcs - County	89,749	94,156	120,505	273,429	273,429
2701 Publications & Legal Notices	1,492	908			
2709 Rents & Leases - Computer SW	4,603	4,655	4,322	4,322	4,322
2727 Rents & Leases - Bldgs & Impr	222				
2840 Special Dept Expense	160,718	189,799	239,149	239,149	239,149
2844 Training	614	3,745	2,300	2,300	2,300
2931 Travel & Transportation	974	2,715	6,500	6,500	6,500
2932 Mileage	1,462	1,861	1,500	1,500	1,500
Total Services & Supplies	706,943	731,141	890,704	1,032,828	1,032,828
Charges From Departments					
5310 I/T Employee Group Insurance	(5,133)				
5405 I/T Maintenance - Bldgs & Improvem		54	2,211	211	211
5556 I/T - Professional Services	90,883	173,565	153,925	141,964	141,964
5840 I/T Special Dept Expense	36				
5844 I/T Training	100				
Total Charges From Departments	85,886	173,619	156,136	142,175	142,175
Gross Budget	5,099,119	6,285,962	8,259,496	8,295,360	8,352,697
Less: Charges to Departments					
5002 I/T - County General Fund	(1,392,420)	(1,923,953)	(2,440,306)	(2,470,934)	(2,470,934)
5004 I/T - Road Fund	(220,579)	(271,212)	(342,375)	(347,276)	(347,276)
5008 I/T - County Office Bldg Fund		(15,325)	(42,822)	(43,425)	(43,425)
5009 I/T - County Library Fund	(72,063)	(95,072)	(120,600)	(122,334)	(122,334)
5010 I/T - Fire Protection Fund	(2,629)				
5011 I/T - Public Safety Fund	(1,720,561)	(1,834,256)	(2,382,123)	(2,407,328)	(2,407,328)
5015 I/T - Comm Services Fund	(21,776)	(7,629)	(9,703)	(9,854)	(9,854)
Total Charges to Departments	(3,430,028)	(4,147,447)	(5,337,929)	(5,401,151)	(5,401,151)
Net Budget	1,669,091	2,138,515	2,921,567	2,894,209	2,951,546

Employee Benefits

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11480**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
8248 Personnel Services	(652,169)	(750,353)	(834,693)		
8764 Miscellaneous Revenues	(12)	(18)			
8780 Contributions from Other Funds			(77,217)	(867,597)	(867,597)
Total Revenues	(652,181)	(750,371)	(911,910)	(867,597)	(867,597)
Net County Cost	1,016,910	1,388,144	2,009,657	2,026,612	2,083,949

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 270 Self Insurance Fund

Subfund: 500 State Unemployment Insurance

Budget Unit: 6220 State Unempl Insurance

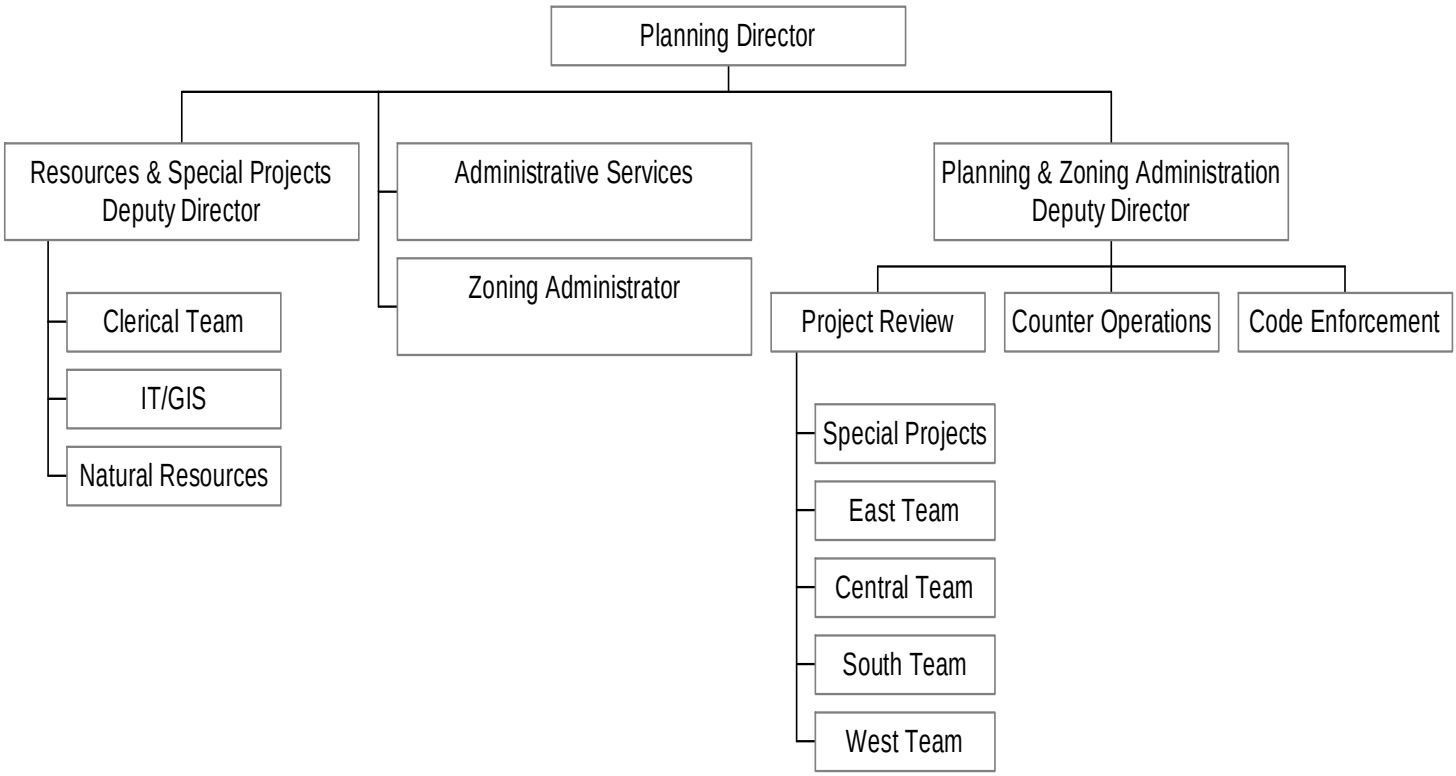
Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8794	Employer Share - State Unempl			390,000	267,000	267,000
	Total Operating Income			390,000	267,000	267,000
Operating Expenses						
2550	Administration	140,304	26,779	26,642	26,642	26,642
2555	Prof/Spec Svcs - Purchased	1,535	1,996	1,890	2,000	2,000
2709	Rents & Leases - Computer S	951	1,058	951	951	951
3551	Transfer Out A-87 Costs	70,694	1,101	24,140	24,140	24,140
3923	Employee Claims	224,413	204,489	275,000	285,000	285,000
	Total Operating Expenses	437,897	235,423	328,623	338,733	338,733
	Net Operating Income (Loss)	(437,897)	(235,423)	61,377	(71,733)	(71,733)
Non-Operating Revenue (Expense)						
6950	Interest	12,438	13,277	13,000	12,000	12,000
8794	Employer Share - State Unemploy	395,855	391,805			
	Total Non-Operating Revenue (Expense)	408,293	405,082	13,000	12,000	12,000
	Net Income (Loss)	(29,604)	169,659	74,377	(59,733)	(59,733)
Fixed Assets						
	Total Fixed Assets					

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 270 Self Insurance Fund
Subfund: 850 Dental & Vision Insurance
Budget Unit: 2850 Dental & Vision Insurance

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8784	Contrib Dental Ins Prem-COBR	29,597	8,355	35,786	35,786	35,786
8785	Contrib Dental Insurance Premiu	2,296,800	2,249,023	2,600,564	2,600,564	2,600,564
8786	Contrib Vision Insurance Premiu	421,082	441,244	467,989	467,989	467,989
8787	Contrib Vision Insur Premium-COBR	7,729	19,083	15,513	15,513	15,513
8788	Contrib Dental Ins Premium-Leav	10,483	7,920	11,060	11,060	11,060
8789	Contrib Vision Ins Premium-Leav	2,014	3,233	2,234	2,234	2,234
8797	Cont Dental Prem - Retirees		42,848	127,547	127,547	127,547
	Total Operating Income	2,767,705	2,771,706	3,260,693	3,260,693	3,260,693
Operating Expenses						
2550	Administration	90,106	100,509	79,633	79,633	79,633
2555	Prof/Spec Svcs - Purchased	221,579	213,123	237,502	234,236	234,236
2701	Publications & Legal Notices		467			
2709	Rents & Leases - Computer S	5,804	6,199	5,804	5,804	5,804
3551	Transfer Out A-87 Costs	66,215				
3851	Interest			21,643	21,643	21,643
3923	Employee Claims	2,421,830	2,362,539	2,559,390	2,559,390	2,559,390
3925	Judgments and Damages		(36,015)			
5600	Appropriation for Contingencies			110,973	110,973	110,973
	Total Operating Expenses	2,805,534	2,646,822	3,014,945	3,011,679	3,011,679
	Net Operating Income (Loss)	(37,829)	124,884	245,748	249,014	249,014
Non-Operating Revenue (Expense)						
6950	Interest	2,071	4,791	4,000	4,000	4,000
8764	Miscellaneous Revenues		18			
	Total Non-Operating Revenue (Expense)	2,071	4,809	4,000	4,000	4,000
	Net Income (Loss)	(35,758)	129,693	249,748	253,014	253,014
Fixed Assets						
	Total Fixed Assets					

PLANNING DEPARTMENT



POSITIONS: 41

PLANNING DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **PLANNING DIRECTOR**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Planning Department	$ 6,140,750	54	$ 8,348,018	41
TOTAL ALL FUNDS	$ 6,140,750	54	$ 8,348,018	41

Planning Department

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22330**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	408				
1002 Salaries and Wages	2,522,885	2,850,906	3,593,071	3,482,989	3,527,998
1003 Extra Help	27,702	23,511	40,000	40,000	40,000
1005 Overtime & Call Back	108,703	115,006	100,000	100,000	100,000
1007 Comp for Absence-Illness		2,116			
1300 P.E.R.S.	250,844	511,191	751,594	727,029	736,602
1301 F.I.C.A.	198,195	230,515	270,081	257,556	260,999
1310 Employee Group Ins	311,575	413,014	547,393	521,666	528,170
1315 Workers Comp Insurance	15,323	39,036	68,660	66,088	66,939
Total Salaries & Benefits	3,435,635	4,185,295	5,370,799	5,195,328	5,260,708
Services & Supplies					
2020 Clothes & Personal Supplies	81	357			
2051 Communications - Telephone	75,112	76,388	86,031	83,031	84,031
2068 Food	259				
2277 Auto - Towing	23,625	17,305	55,000	55,000	55,000
2290 Maintenance - Equipment	42,294	28,812	33,000	33,000	33,000
2439 Membership/Dues	2,550	1,244	1,500	1,500	1,500
2481 PC Acquisition	53,902	23,369	19,051	14,000	16,500
2508 Collection Charges		424			
2511 Printing	99,849	94,404	140,000	140,000	140,000
2521 Operating Supplies	97				
2522 Other Supplies	10,521	11,965	18,000	18,000	18,000
2523 Office Supplies & Exp	29,797	51,586	33,000	30,000	31,000
2524 Postage	29,180	27,624	30,600	30,600	30,600
2542 Court Reporting Outside Vendor	285				
2554 Commissioner's Fees	16,398	12,400	20,000	20,000	20,000
2555 Prof/Spec Svcs - Purchased	1,359,899	1,156,312	2,277,762	1,059,762	1,895,405
2678 Road Projects-Contracts			100,000	100,000	100,000
2701 Publications & Legal Notices	13,718	25,440	15,000	15,000	15,000
2709 Rents & Leases - Computer SW	20,112	20,043	49,406	49,406	49,406
2727 Rents & Leases - Bldgs & Impr	13,870	27,976	29,630	29,630	139,443
2744 Small Tools & Instruments	275				
2809 Rents and Leases-PC	3,903				
2838 Special Dept Expense-1099 Repor	353	5			
2840 Special Dept Expense	94,696	74,574	33,300	33,300	33,300
2844 Training	7,510	9,400	18,000	15,000	16,000
2931 Travel & Transportation	6,336	5,265	10,000	10,000	10,000
2932 Mileage	17,043	20,101			
2941 County Vehicle Mileage	39,779	45,045	40,000	42,700	42,700
2965 Utilities	524	980			
Total Services & Supplies	1,961,968	1,731,019	3,009,280	1,779,929	2,730,885
Fixed Assets					
4001 Land			350,000		
4451 Equipment		6,140	119,500	119,500	119,500
Total Fixed Assets		6,140	469,500	119,500	119,500
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	1,420	3,530	5,000	5,000	5,000
5456 I/T Miscellaneous Expense	(20,509)				
5523 I/T Office Supplies & Expenses		148			
5550 I/T - Administration	125,904		122,848	122,848	122,848
5552 I/T - MIS Services	33	130			
5555 I/T Prof/Special Services - Purchase	2,330	8,065			
5556 I/T - Professional Services	142,271	213,198	109,077	109,077	109,077
5840 I/T Special Dept Expense	128	507			
5844 I/T Training	204	100			

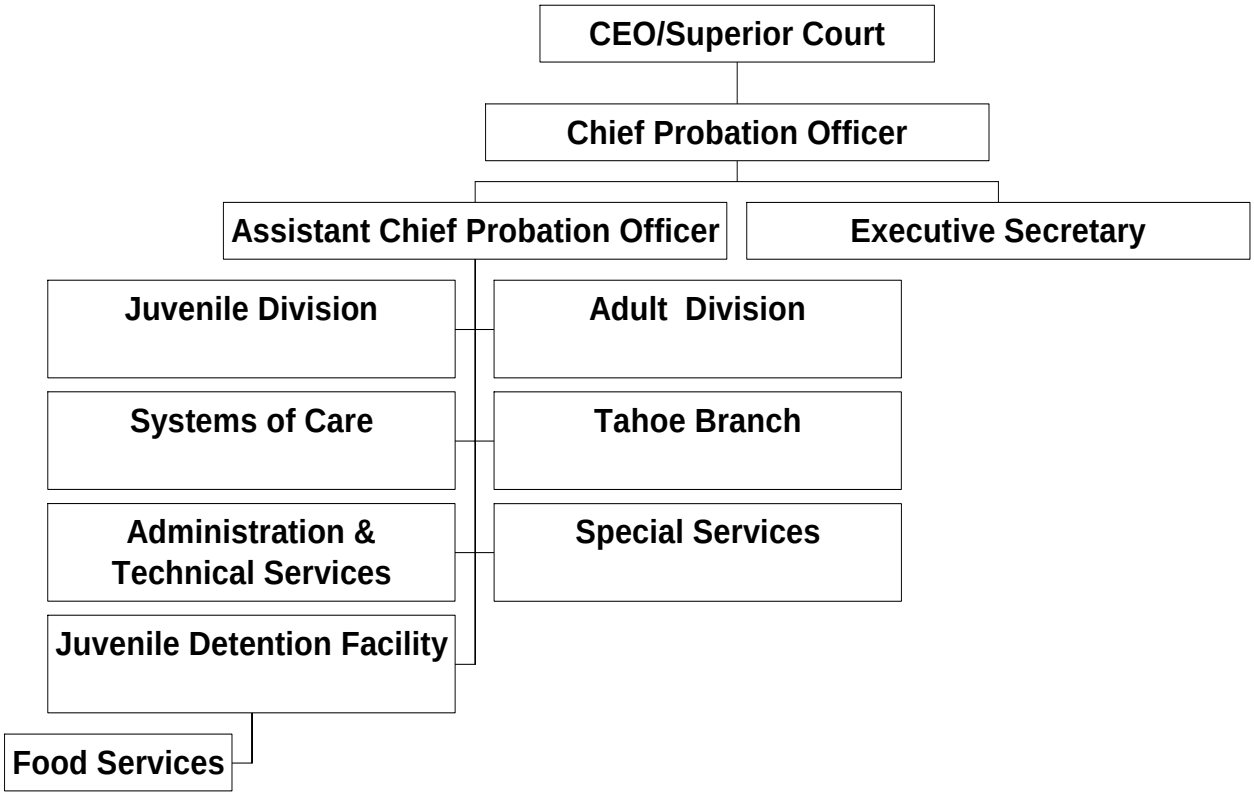
Planning Department

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 22330**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Charges From Departments	251,781	225,678	236,925	236,925	236,925
Gross Budget	5,649,384	6,148,132	9,086,504	7,331,682	8,348,018
Less: Charges to Departments					
5002 I/T - County General Fund	(7,313)	(7,382)	(15,000)		
Total Charges to Departments	(7,313)	(7,382)	(15,000)		
Net Budget	5,642,071	6,140,750	9,071,504	7,331,682	8,348,018
Less: Revenues					
6752 Business Licenses	(15,820)	(28,646)	(20,000)	(20,000)	(20,000)
6755 Construction Permits	(138,993)	(148,645)	(128,006)	(128,006)	(128,006)
6763 Energy Review Fees		185			
6769 Permits		(25)			
6860 Forfeitures & Penalties	(23,279)	(27,732)	(20,000)	(22,000)	(22,000)
7292 Aid from Other Governmental Ag	(850,949)	(455,431)	(1,232,000)	(367,200)	(506,065)
8105 Direct Charges		(42,410)			
8109 Parcel Split Applications	(119,887)	(128,780)	(115,958)	(115,958)	(115,958)
8135 Planning Applications	(72,446)	(67,572)	(75,000)	(75,000)	(75,000)
8212 Other General Reimbursement	(2,971)	6,480			
8259 Environmental Applications	(72,750)	(53,015)	(44,200)	(44,200)	(44,200)
8260 Land Use Applications	(171,520)	(107,262)	(116,450)	(116,450)	(116,450)
8261 Other Multi Dept Applications	(150,933)	(157,683)	(145,300)	(145,300)	(145,300)
8264 TRPA	(39,966)	(67,288)	(42,000)	(60,000)	(60,000)
8266 Mitigation Fees		(174,750)	(400,000)	(400,000)	(400,000)
8269 Planning - At Cost Projects Fees	(345,366)	(327,601)	(340,000)	(340,000)	(340,000)
8761 Insurance Refunds		(2,116)			
8764 Miscellaneous Revenues	(4,631)	(1,850)			
8780 Contributions from Other Funds	20,700				(165,000)
Total Revenues	(1,988,811)	(1,784,141)	(2,678,914)	(1,834,114)	(2,137,979)
Net County Cost	3,653,260	4,356,609	6,392,590	5,497,568	6,210,039

PROBATION DEPARTMENT



POSITIONS: 150

PROBATION DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **CHIEF PROBATION OFFICER**

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
OTHER OPERATING FUNDS				
Probation Office - Fund 110	$ 12,798,561	131	$ 17,184,820	137
INTERNAL SERVICE FUND				
Correctional Food Services* - Fund 250/300	$ 1,948,670	13	$ 2,152,586	13
TOTAL ALL FUNDS	$ 14,747,231	144	$ 19,337,406	150

*Budget includes total operating expenses and fixed assets.

Probation Officer

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 22050**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	800	412	500	500	500
1002 Salaries and Wages	4,825,896	5,475,731	6,954,891	5,937,069	6,159,922
1003 Extra Help	138,294	139,923	84,474	110,474	110,474
1005 Overtime & Call Back	235,383	281,383	60,446	200,446	200,446
1006 Sick Leave Payoff	74,215	2,329	194,500	194,500	194,500
1007 Comp for Absence-Illness	14,910	22,746	25,000	25,000	25,000
1099 Salaries and Wages Undistributed		170			
1300 P.E.R.S.	1,250,718	1,875,125	2,467,230	2,152,703	2,205,688
1301 F.I.C.A.	397,284	462,844	577,365	490,211	505,622
1310 Employee Group Ins	790,121	958,153	1,295,481	1,062,309	1,106,062
1315 Workers Comp Insurance	426,508	354,401	409,967	389,425	394,807
Total Salaries & Benefits	8,154,129	9,573,217	12,069,854	10,562,637	10,903,021
Services & Supplies					
2020 Clothes & Personal Supplies	8,387	14,590	10,000	10,000	15,000
2050 Communications - Radio	29,389	23,757	26,200	25,000	26,200
2051 Communications - Telephone	126,528	151,259	128,700	125,000	128,700
2068 Food	205,529	232,877	327,550	211,700	271,700
2085 Household Expense	2,471	767	2,250	2,000	1,250
2086 Refuse Disposal	2,352				
2130 Insurance	4,680	4,680			
2140 Gen Liability Ins	260,343	197,893	205,531	205,531	205,531
2290 Maintenance - Equipment	5,016	3,851	5,000	5,000	5,000
2291 Maintenance - Computer Equip		14,792	15,000	15,000	
2292 Maintenance - Software	14,792				
2404 Maintenance Services		1,846			
2405 Materials - Bldgs & Impr	66,586	57,649			
2439 Membership/Dues	6,396	5,909	1,050	1,050	1,050
2456 Misc Expense	93				
2481 PC Acquisition	69,964	9,097	112,094	107,000	109,200
2511 Printing	36,070	38,364	41,500	40,000	41,500
2521 Operating Supplies	563	2,350			
2522 Other Supplies	19,297	37,196	34,500	30,000	33,500
2523 Office Supplies & Exp	37,896	42,295	42,300	40,000	41,800
2524 Postage	10,341	11,553	15,500	15,000	15,500
2555 Prof/Spec Svcs - Purchased	706,573	677,088	887,232	794,382	1,104,232
2556 Prof/Spec Svcs - County	50,000	69,520	50,000	50,000	75,000
2701 Publications & Legal Notices	53				
2709 Rents & Leases - Computer SW	38,966	41,860	382,973	252,973	282,973
2710 Rents & Leases - Equipment	420	420	5,000	5,000	1,000
2711 Rents & Leases - Auto	60,446	47,513	67,000	67,000	55,000
2727 Rents & Leases - Bldgs & Impr	119,937	71,933	72,396	72,396	110,292
2744 Small Tools & Instruments	57		600	600	600
2770 Fuels & Lubricants	9,213	10,990	15,050	14,300	15,050
2809 Rents and Leases-PC	12,880		16,801	2,200	200
2838 Special Dept Expense-1099 Repor	6,235	3,939			
2840 Special Dept Expense	50,002	81,606	128,670	46,005	73,205
2844 Training	10,446	11,749	33,403	25,003	25,903
2860 Library Materials	4,360	3,842	2,975	2,725	4,250
2921 I/P Gasoline/Diesel		33			
2931 Travel & Transportation	28,543	16,009	25,000	25,000	20,000
2932 Mileage	7,928	7,255			
2941 County Vehicle Mileage	70,846	77,157	83,775	80,000	80,275
2965 Utilities	1,704	1,968			
Total Services & Supplies	2,085,302	1,973,607	2,738,050	2,269,865	2,743,911
Other Charges					

Probation Officer

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 22050**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
3080 Support & Care of Persons	377,130	513,000	871,508	871,508	871,508
Total Other Charges	377,130	513,000	871,508	871,508	871,508
Fixed Assets					
4151 Buildings & Improvements			20,000		
4451 Equipment			25,000		40,000
4580 Misc Jail Improvements		760			
Total Fixed Assets		760	45,000		40,000
Other Financing Uses					
3775 Operating Transfer Out					14,711
3778 Operating Transfer Out - Capital I		50,000			
Total Other Financing Uses		50,000			14,711
Charges From Departments					
5291 I/T Maintenance - Computer Equipm	230,515	46,937	50,000	50,000	50,000
5310 I/T Employee Group Insurance	443,020	380,513	507,271	507,271	507,271
5405 I/T Maintenance - Bldgs & Improvem	202,045	221,971	333,546	323,001	330,347
5523 I/T Office Supplies & Expenses	527				
5527 I/T Prof Services A-87 Costs			1,477,761	1,477,761	1,477,761
5552 I/T - MIS Services	57,892	63,554	119,934	120,224	132,974
5553 I/T - Revenue Services Charges	131,503	137,744	125,000	125,000	125,000
5556 I/T - Professional Services	99,856	125,355	136,000	106,000	161,000
5727 I/T-Rents/Leases					10,000
5840 I/T Special Dept Expense	79,848	82,608	81,886	81,886	181,886
5844 I/T Training	275	50			
5889 I/T-Medical Services	276,918	340,352	325,000	325,000	345,000
5965 I/T Utilities	197,418	183,547	217,260	207,260	217,260
Total Charges From Departments	1,719,817	1,582,631	3,373,658	3,323,403	3,538,499
Gross Budget	12,336,378	13,693,215	19,098,070	17,027,413	18,111,650
Less: Charges to Departments					
5001 Intrafund Transfers		(350,000)			(311,700)
5002 I/T - County General Fund	(308,596)	(544,654)	(520,130)	(520,130)	(615,130)
5022 I/T - Mental Health Fund	(145,737)				
Total Charges to Departments	(454,333)	(894,654)	(520,130)	(520,130)	(926,830)
Net Budget	11,882,045	12,798,561	18,577,940	16,507,283	17,184,820

Probation Officer

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 22050**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7232 State Aid - Other	(183,659)	(398,569)	(400,000)	(400,000)	(400,000)
7284 Aid from Other Counties	(117,400)	(18,625)	(335,000)	(60,000)	(60,000)
7310 State Aid-Crime Prevention Act o	(978,400)	(485,283)	(893,000)	(893,000)	(993,000)
7311 Federal - Emergency Asst - Adm	(450,191)	(451,773)	(449,963)	(449,963)	(449,963)
7402 State Aid AB90 Realign	(146,143)				
7424 State Aid - Public Safety Service	(3,647,826)	(4,044,291)	(4,534,613)	(4,209,613)	(4,395,531)
7426 State Aid Public Asst Rlgnd Grow	(3,190)				
7489 St Aid-Juv Acct Inc Block Grant	(5,037)	(50,033)	(13,974)	(13,974)	(13,974)
8153 Law Enforcement Services	(75,159)	(72,018)	(70,000)	(70,000)	(70,000)
8187 Pre-Sentence Investigation Repo	(104,391)	(99,135)	(75,000)	(75,000)	(100,000)
8189 Institution Care & Services	(114,270)	(99,284)	(195,241)	(130,000)	(130,000)
8193 Other Services	(528)				
8219 Casino - Sales Tax In Lieu	(9,525)	(11,946)			
8245 Adult Work Release	(302,048)	(333,372)	(350,000)	(350,000)	(350,000)
8267 Electronic Monitoring	(535,268)	(596,269)	(617,850)	(585,000)	(855,500)
8761 Insurance Refunds		(926)			
8762 State Compensation Insurance R	(7,698)	(15,143)	(10,000)	(10,000)	(10,000)
8764 Miscellaneous Revenues	(763)	(3,991)	(16,000)	(6,000)	(6,000)
8779 Contributions from General Fun	(6,054,817)	(6,454,817)	(8,363,278)	(7,000,714)	(7,000,714)
8782 Contributions from Other Agencie		(60,000)			
8783 Vehicle Replacement Revenue	(6,547)	(9,792)			
8790 Program Income		(1,250)			
8985 Contributions			(1,477,761)	(1,477,761)	(1,477,761)
Total Revenues	(12,742,860)	(13,206,517)	(17,801,680)	(15,731,025)	(16,312,443)
Net County Cost	(860,815)	(407,956)	776,260	776,258	872,377

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 250 County Services Fund
Subfund: 300 Correctional Food Services
Budget Unit: 2030 Food Services Program

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8191	Food Service Sales		300			
8193	Other Services	1,682,263	1,889,825	2,247,500	2,247,500	2,247,500
8212	Other General Reimbursement	80,138	100,396	5,000	5,000	5,000
	Total Operating Income	1,762,401	1,990,521	2,252,500	2,252,500	2,252,500
Operating Expenses						
1002	Salaries and Wages	392,634	392,449	527,879	486,850	486,850
1003	Extra Help	52,764	62,366	52,003	52,003	52,003
1004	Accr Compensated Leave	(18,002)	1,174			
1005	Overtime & Call Back	3,116	6,696	3,960	3,960	3,960
1300	P.E.R.S.	38,973	71,685	103,482	95,725	95,725
1301	F.I.C.A.	33,087	35,427	44,664	41,525	41,525
1310	Employee Group Ins	76,397	100,995	119,500	115,000	115,000
1315	Workers Comp Insurance	56,471	59,292	67,269	66,055	66,055
2051	Communications - Telephone	5,507	4,960	5,500	5,500	5,500
2068	Food	793,510	804,464	844,750	844,750	844,750
2085	Household Expense	40,850	44,599	18,000	37,500	37,500
2086	Refuse Disposal	727				
2140	Gen Liability Ins	3,873	4,526	5,000	5,000	5,000
2273	Parts	895	1,330			
2290	Maintenance - Equipment	55,497	60,646	5,000	20,000	32,368
2291	Maintenance - Computer Equip			1,000	1,000	1,000
2310	Employee Benefits Systems	19,316	26,321	30,000	30,000	34,030
2405	Materials - Bldgs & Impr	40,955	53,047			
2439	Membership/Dues		50			
2456	Misc Expense	100				
2481	PC Acquisition	4,452		4,000	2,000	2,000
2511	Printing	2,000	750	2,000	2,000	800
2522	Other Supplies	4,350	8,777	19,000	19,000	17,800
2523	Office Supplies & Exp	1,189	1,305	1,500	1,500	1,500
2524	Postage	800	1,166	1,200	1,200	1,200
2555	Prof/Spec Svcs - Purchased	480	14,003	10,200	27,700	27,700
2556	Prof/Spec Svcs - County	1,637	1,895			
2709	Rents & Leases - Computer S	5,219	5,851	5,851	5,851	5,851
2710	Rents & Leases - Equipment		225			
2809	Rents and Leases-PC	2,356	2,012			
2838	Special Dept Expense-1099 Rep	4,397	4,317			
2840	Special Dept Expense	28,738	40,225	151,581	151,581	151,581
2844	Training	585	938	4,000	2,000	2,000
2931	Travel & Transportation		685	2,500	1,500	1,500
2932	Mileage	658	634			
2941	County Vehicle Mileage	5,038	8,799	6,500	6,500	6,500
3551	Transfer Out A-87 Costs	18,132	71,459	100,000	76,002	52,004
3701	Equipment Depreciation	12,346	13,869	10,000	10,000	10,000
3851	Interest		41,733			
5405	I/T Maintenance - Bldgs & Impro			29,361	40,000	50,000
5552	I/T - MIS Services			884	884	884
	Total Operating Expenses	1,689,047	1,948,670	2,176,584	2,152,586	2,152,586
	Net Operating Income (Loss)	73,354	41,851	75,916	99,914	99,914
Non-Operating Revenue (Expense)						
6950	Interest	3,316	3,189	4,000	4,000	4,000
8764	Miscellaneous Revenues	1,634	1,000			
	Total Non-Operating Revenue (Expense)	4,950	4,189	4,000	4,000	4,000
	Net Income (Loss)	78,304	46,040	79,916	103,914	103,914
Fixed Assets						
4451	Equipment	27,413		25,000	25,000	25,000
4452	Capitalized Equipment	(27,413)				

State Controller
County Budget Act
(1985)

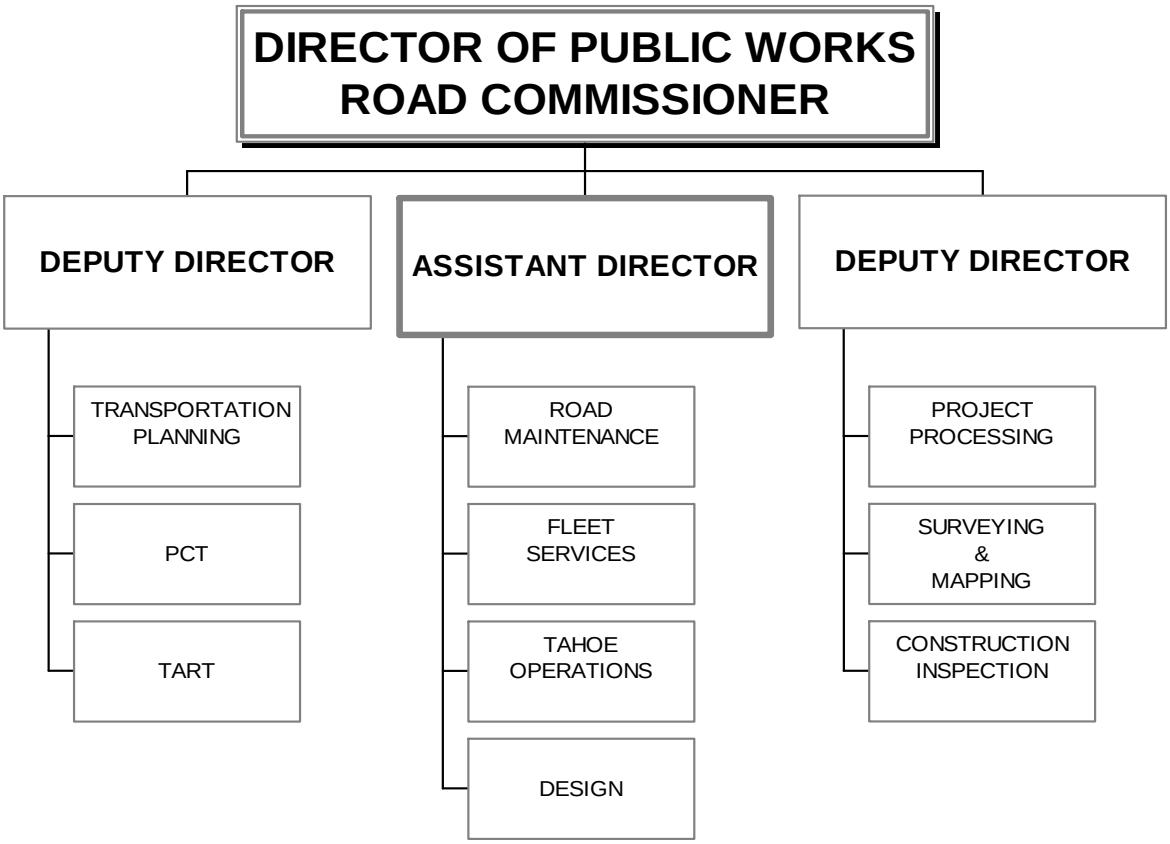
County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

County Budget Form
Schedule 10

Fund: 250 County Services Fund
Subfund: 300 Correctional Food Services
Budget Unit: 2030 Food Services Program

Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Total Fixed Assets			25,000	25,000	25,000

DEPARTMENT OF PUBLIC WORKS



POSITIONS: 263

PUBLIC WORKS DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **DIRECTOR OF PUBLIC WORKS**

Appropriations	FY 2004-05 Final Budget	FY 2004-05 Position Allocations	FY 2005-06 BOS Approved Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Public Works Administration	$ 39,749	14	$ 68,400	14
Land Development	$ 4,947,645	43	$ 8,160,419	45
NPDES		0		4
Subtotal General Fund	$ 4,987,394	57	$ 8,228,819	63
OTHER OPERATING FUNDS				
Special Aviation - Fund 107	$ 6,210	0	$ 12,500	0
Public Works Engineering & Transportation - Fund 120	15,285,243	38	36,203,985	37
Public Works Road Maintenance - Fund 120	13,634,598	90	17,040,150	89
Subtotal Other Operating Funds	$ 28,926,051	128	$ 53,256,635	126
ENTERPRISE FUNDS				
Placer County Transit* - Fund 210/100	$ 3,759,080	24	$ 3,769,660	24
Tahoe Area Regional Transit* - Fund 210/120	2,406,582	19	2,296,400	19
Subtotal Enterprise Funds	$ 6,165,662	43	$ 6,066,060	43
INTERNAL SERVICE FUND				
Public Works Fleet Operations* - Fund 250/200	$ 7,263,938	31	$ 6,752,000	31
TOTAL ALL FUNDS	$ 47,343,045	259	$ 74,303,514	263

*Budget includes total operating expenses and fixed assets.

Public Works Administration

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11280**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,663	5,635	6,000	6,000	6,000
1002 Salaries and Wages	676,954	688,490	763,500	763,500	763,500
1003 Extra Help	(71)				
1005 Overtime & Call Back	6,422	6,125	15,400	15,400	15,400
1006 Sick Leave Payoff	19,242		6,100	6,100	6,100
1008 Salaries & Wages-Oper	194				
1300 P.E.R.S.	70,584	125,343	164,300	164,300	164,300
1301 F.I.C.A.	50,654	51,350	60,500	60,500	60,500
1310 Employee Group Ins	119,323	122,653	144,700	144,700	144,700
1315 Workers Comp Insurance	10,719	9,128	20,100	20,100	20,100
Total Salaries & Benefits	959,684	1,008,724	1,180,600	1,180,600	1,180,600
Services & Supplies					
2051 Communications - Telephone	18,777	17,196	20,000	20,000	20,000
2140 Gen Liability Ins	45,159	46,536	50,900	50,900	50,900
2274 Delivery & Freight Charges	57	54	50	50	50
2290 Maintenance - Equipment	546	191			
2291 Maintenance - Computer Equip	572	572	500	500	500
2439 Membership/Dues	2,955	4,033	3,500	3,500	3,500
2456 Misc Expense	220				
2481 PC Acquisition	12,085				
2511 Printing	8,453	9,829	9,300	9,300	9,300
2521 Operating Supplies	106				
2522 Other Supplies	2,021	1,787	6,100	6,100	6,100
2523 Office Supplies & Exp	13,677	11,554	9,300	9,300	9,300
2524 Postage	4,078	5,837	9,300	9,300	9,300
2555 Prof/Spec Svcs - Purchased	15,819	14,533	1,800	1,800	1,800
2556 Prof/Spec Svcs - County		2,773	2,500	2,500	2,500
2701 Publications & Legal Notices	143	30			
2709 Rents & Leases - Computer SW	2,907	1,694	3,300	3,300	3,300
2724 Hazard Elimination & Safety	146				
2727 Rents & Leases - Bldgs & Impr	48				
2809 Rents and Leases-PC	9,101				
2838 Special Dept Expense-1099 Repor	4,693	97			
2840 Special Dept Expense	628	698	1,400	1,400	1,400
2844 Training	625	1,040	4,000	4,000	4,000
2927 I/P - Parts	175				
2931 Travel & Transportation	4,998	4,843	3,000	3,000	3,000
2932 Mileage	609	194	500	500	500
2941 County Vehicle Mileage	6,343	6,821	7,000	7,000	7,000
Total Services & Supplies	154,941	130,312	132,450	132,450	132,450
Charges From Departments					
5310 I/T Employee Group Insurance	29,758	29,755	38,500	38,500	38,500
5405 I/T Maintenance - Bldgs & Improvem	279	221	500	500	500
5522 I/T Other Supplies	18				
5552 I/T - MIS Services	5,575	7,168	13,300	13,300	13,300
5556 I/T - Professional Services	95,559	114,493	95,000	95,000	95,000
5840 I/T Special Dept Expense	167				
5844 I/T Training	150				
Total Charges From Departments	131,506	151,637	147,300	147,300	147,300
Gross Budget	1,246,131	1,290,673	1,460,350	1,460,350	1,460,350

Public Works Administration

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11280**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers		(320,233)	(346,100)	(346,100)	(346,100)
5002 I/T - County General Fund	(140,730)	(168,577)	(243,900)	(243,900)	(243,900)
5004 I/T - Road Fund	(805,925)	(762,114)	(801,950)	(801,950)	(801,950)
5011 I/T - Public Safety Fund	(67)				
Total Charges to Departments	(946,722)	(1,250,924)	(1,391,950)	(1,391,950)	(1,391,950)
Net Budget	299,409	39,749	68,400	68,400	68,400
Less: Revenues					
8112 DPW Administrative Services	(300,516)	(39,733)	(68,400)	(68,400)	(68,400)
8764 Miscellaneous Revenues		(18)			
Total Revenues	(300,516)	(39,751)	(68,400)	(68,400)	(68,400)
Net County Cost	(1,107)	(2)			

Engineering & Surveying

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11400**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	172	19			
1002 Salaries and Wages	2,151,553	2,303,235	2,767,900	2,713,995	2,713,995
1003 Extra Help	26,148	26,913	50,000	50,000	50,000
1005 Overtime & Call Back	104,504	106,786	160,000	160,000	160,000
1300 P.E.R.S.	218,257	421,033	572,200	561,001	561,001
1301 F.I.C.A.	172,383	190,110	209,500	205,376	205,376
1310 Employee Group Ins	259,932	315,044	352,500	344,490	344,490
1315 Workers Comp Insurance	30,213	33,169	34,000	33,347	33,347
Total Salaries & Benefits	2,963,162	3,396,309	4,146,100	4,068,209	4,068,209
Services & Supplies					
2020 Clothes & Personal Supplies	371	813	2,000	2,000	2,000
2051 Communications - Telephone	42,405	53,557	60,000	60,000	60,000
2068 Food		5			
2274 Delivery & Freight Charges	274	180	500	500	500
2290 Maintenance - Equipment	646	3,966	8,000	8,000	8,000
2291 Maintenance - Computer Equip	130	434	200	200	200
2404 Maintenance Services	2,788	3,629	2,000	2,000	2,000
2405 Materials - Bldgs & Impr		4,813	7,000	7,000	7,000
2439 Membership/Dues	5,802	3,786	6,000	6,000	6,000
2456 Misc Expense	187				
2481 PC Acquisition	11,780	31,181	20,000	20,000	20,000
2511 Printing	11,716	18,626	25,000	25,000	25,000
2521 Operating Supplies	82	54			
2522 Other Supplies	10,407	10,653	20,000	20,000	20,000
2523 Office Supplies & Exp	18,700	16,305	35,000	30,000	30,000
2524 Postage	1,960	1,978	3,500	3,500	3,500
2555 Prof/Spec Svcs - Purchased	1,059,163	1,131,577	1,093,000	1,093,000	1,093,000
2556 Prof/Spec Svcs - County	17,768	30,788	130,000	130,000	130,000
2557 Prof/Spec Svcs Purchased-Bickfor			2,340,000	2,340,000	2,340,000
2678 Road Projects-Contracts	2,613				
2701 Publications & Legal Notices	1,903	2,867	1,000	1,000	1,000
2709 Rents & Leases - Computer SW	8,841	17,787	50,000	50,000	50,000
2727 Rents & Leases - Bldgs & Impr					71,310
2744 Small Tools & Instruments	4,850	3,721	7,000	7,000	7,000
2809 Rents and Leases-PC	4,411				
2838 Special Dept Expense-1099 Repor	974	814	300	300	300
2840 Special Dept Expense	4,705	8,484	38,000	38,000	38,000
2842 Tuition Reimbursement		304			
2844 Training	2,559	5,465	8,000	8,000	8,000
2931 Travel & Transportation	2,417	6,904	3,500	3,500	3,500
2932 Mileage	190	72			
2941 County Vehicle Mileage	75,295	95,228	105,000	105,000	105,000
Total Services & Supplies	1,292,937	1,453,991	3,965,000	3,960,000	4,031,310
Other Financing Uses					
3776 Contrib Auto Working Capital	22,586				
Total Other Financing Uses	22,586				
Charges From Departments					
5085 I/T Household Expense		210			
5550 I/T - Administration	140,730	168,577	243,900	243,900	243,900
5556 I/T - Professional Services	141,424	268,438	70,000	70,000	70,000
5840 I/T Special Dept Expense	300				
5844 I/T Training	50	50			
Total Charges From Departments	282,504	437,275	313,900	313,900	313,900
Gross Budget	4,561,189	5,287,575	8,425,000	8,342,109	8,413,419

Engineering & Surveying

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 11400**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5002 I/T - County General Fund	(39,747)	(75,226)	(10,000)	(10,000)	(10,000)
5004 I/T - Road Fund	(286,321)	(241,054)	(243,000)	(243,000)	(243,000)
5005 I/T - Tobacco Securitization Fund	(2,897)	(5,254)			
5008 I/T - County Office Bldg Fund	(4,986)	(18,396)			
Total Charges to Departments	(333,951)	(339,930)	(253,000)	(253,000)	(253,000)
Net Budget	4,227,238	4,947,645	8,172,000	8,089,109	8,160,419
Less: Revenues					
6755 Construction Permits	(114,997)	(124,804)	(110,000)	(110,000)	(110,000)
6769 Permits	(30,990)	(41,621)	(42,000)	(42,000)	(42,000)
8109 Parcel Split Applications	(75,395)	(81,659)	(75,000)	(75,000)	(75,000)
8112 DPW Administrative Services	(61,734)	(124,411)	(70,000)	(70,000)	(70,000)
8128 Planning/Engineering Services	(7,309)	(21,286)	(48,000)	(48,000)	(48,000)
8212 Other General Reimbursement	(1,147,755)	(1,007,455)	(1,086,900)	(1,086,500)	(1,086,500)
8243 Plan Check Fees	(1,000,890)	(1,507,219)	(1,500,000)	(1,500,000)	(1,500,000)
8259 Environmental Applications	(48,528)	(34,192)	(28,500)	(28,500)	(28,500)
8260 Land Use Applications	(84,069)	(57,775)	(60,000)	(60,000)	(60,000)
8261 Other Multi Dept Applications	(31,574)	(33,563)	(30,500)	(30,500)	(30,500)
8269 Planning - At Cost Projects Fees	(101,463)	(234,587)	(409,200)	(409,200)	(409,200)
8272 Map Check Fees	(79,374)	(84,620)	(80,000)	(80,000)	(80,000)
8288 Bickford Ranch - Revenue			(2,475,235)	(2,475,235)	(2,475,235)
8753 Other Sales	(4,736)	(5,603)	(5,000)	(5,000)	(5,000)
8764 Miscellaneous Revenues	(2,844)	(6,593)	(12,000)	(12,000)	(12,000)
Total Revenues	(2,791,658)	(3,365,388)	(6,032,335)	(6,031,935)	(6,031,935)
Net County Cost	1,435,580	1,582,257	2,139,665	2,057,174	2,128,484

Special Aviation

Special Aviation Fund

Fund: 107 **Subfund: 0** **Appropriation: 32760**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2140 Gen Liability Ins	5,932	4,256	4,500	4,500	4,500
2555 Prof/Spec Svcs - Purchased	18,975	1,488	4,200	4,200	4,200
2556 Prof/Spec Svcs - County			1,000	1,000	1,000
2709 Rents & Leases - Computer SW	42	56	13	13	13
2840 Special Dept Expense	31				
2965 Utilities	149	195	187	187	187
3551 Transfer Out A-87 Costs	100	100			
Total Services & Supplies	25,229	6,095	9,900	9,900	9,900
Charges From Departments					
5527 I/T Prof Services A-87 Costs			100	100	100
5556 I/T - Professional Services	59	115			
Total Charges From Departments	59	115	100	100	100
Appropriation for Contingencies					
5600 Appropriation for Contingencies			2,500	2,500	2,500
Total Appropriation for Contingencie			2,500	2,500	2,500
Gross Budget	25,288	6,210	12,500	12,500	12,500
Net Budget	25,288	6,210	12,500	12,500	12,500
Less: Revenues					
6950 Interest	(341)	(205)			
7150 State Aid Aviation	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
8764 Miscellaneous Revenues	(32)				
Total Revenues	(10,373)	(10,205)	(10,000)	(10,000)	(10,000)
Net County Cost	14,915	(3,995)	2,500	2,500	2,500

Public Works Engineering

Public Ways & Facilities Fund

Fund: 120 **Subfund: 0** **Appropriation: 11320**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	55	308			
1002 Salaries and Wages	2,118,677	2,213,393	2,601,600	2,601,600	2,601,600
1003 Extra Help	4,627	6,901	30,000	30,000	30,000
1005 Overtime & Call Back	7,392	11,751	38,000	38,000	38,000
1006 Sick Leave Payoff		2,000			
1300 P.E.R.S.	216,937	405,068	537,200	537,200	537,200
1301 F.I.C.A.	159,256	173,497	195,900	195,900	195,900
1310 Employee Group Ins	313,673	362,029	432,900	432,900	432,900
1315 Workers Comp Insurance	25,892	93,513	44,000	44,000	44,000
Total Salaries & Benefits	2,846,509	3,268,460	3,879,600	3,879,600	3,879,600
Services & Supplies					
2051 Communications - Telephone	51,627	47,114	55,000	55,000	55,000
2086 Refuse Disposal	230	349	300	300	300
2140 Gen Liability Ins	107,302	103,642	113,400	113,400	113,400
2273 Parts			1,000	1,000	1,000
2274 Delivery & Freight Charges	802	170	500	500	500
2290 Maintenance - Equipment	2,094	2,669	2,000	2,000	2,000
2291 Maintenance - Computer Equip	390	488			
2405 Materials - Bldgs & Impr			500	500	500
2439 Membership/Dues	1,855	3,445	3,600	3,600	3,600
2456 Misc Expense	263				
2481 PC Acquisition	29,288	34,067	6,700	6,700	6,700
2511 Printing	27,344	18,727	15,000	15,000	15,000
2522 Other Supplies	47,941	30,270	74,500	74,500	74,500
2523 Office Supplies & Exp	31,521	17,385	20,000	20,000	20,000
2524 Postage	4,459	5,533	11,400	11,400	11,400
2555 Prof/Spec Svcs - Purchased	315,997	203,141	200,000	200,000	200,000
2556 Prof/Spec Svcs - County	25,253	13,070	5,000	5,000	5,000
2678 Road Projects-Contracts	7,482,726	10,497,480	23,305,700	23,305,700	26,102,385
2701 Publications & Legal Notices	991	1,305	1,400	1,400	1,400
2709 Rents & Leases - Computer SW	37,928	41,920	33,100	33,100	33,100
2727 Rents & Leases - Bldgs & Impr	77,611	79,550	85,000	85,000	85,000
2744 Small Tools & Instruments	164	853	1,000	1,000	1,000
2778 Signing & Safety Material		153			
2809 Rents and Leases-PC	20,445				
2838 Special Dept Expense-1099 Repor	4,290	6,607			
2840 Special Dept Expense	19,289	2,923	38,000	38,000	38,000
2844 Training	10,829	14,975	27,000	27,000	27,000
2931 Travel & Transportation	5,127	4,739	5,000	5,000	5,000
2932 Mileage	1,448	970	1,200	1,200	1,200
2941 County Vehicle Mileage	90,611	70,553	75,000	75,000	75,000
2965 Utilities	4,021	6,687	6,000	6,000	6,000
2975 Equipment Usage - Regular	175				
3551 Transfer Out A-87 Costs	299,952	494,200	164,800	164,800	164,800
Total Services & Supplies	8,701,973	11,702,985	24,252,100	24,252,100	27,048,785
Fixed Assets					
4001 Land		4,800	3,752,000	3,752,000	3,752,000
4451 Equipment	17,345				20,000
Total Fixed Assets	17,345	4,800	3,752,000	3,752,000	3,772,000
Charges From Departments					
5290 I/T Maintenance - Equipment	144				
5310 I/T Employee Group Insurance	74,429	88,689	113,000	113,000	113,000
5405 I/T Maintenance - Bldgs & Improvem	43,298	47,970	38,000	38,000	38,000
5456 I/T Miscellaneous Expense	20				
5550 I/T - Administration	433,124	454,458	537,500	537,500	537,500

Public Works Engineering

Public Ways & Facilities Fund

Fund: 120 **Subfund: 0** **Appropriation: 11320**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5552 I/T - MIS Services	9,511	6,787	10,100	10,100	10,100
5553 I/T - Revenue Services Charges		56			
5556 I/T - Professional Services	17,317	34,535	770,000	770,000	770,000
5678 I/T Road Projects	608,487	218,374			
5840 I/T Special Dept Expense	758				
5844 I/T Training	50	50			
Total Charges From Departments	1,187,138	850,919	1,468,600	1,468,600	1,468,600
Appropriation for Contingencies					
5600 Appropriation for Contingencies			35,000	35,000	35,000
Total Appropriation for Contingencie			35,000	35,000	35,000
Gross Budget	12,752,965	15,827,164	33,387,300	33,387,300	36,203,985
Less: Charges to Departments					
5002 I/T - County General Fund	(171,761)	(326,005)			
5004 I/T - Road Fund	(54,312)	(107,874)			
5005 I/T - Tobacco Securitization Fund	(434)	(93)			
5008 I/T - County Office Bldg Fund	(527)	(107,834)			
5016 I/T - Special Aviation Fund	(59)	(115)			
Total Charges to Departments	(227,093)	(541,921)			
Net Budget	12,525,872	15,285,243	33,387,300	33,387,300	36,203,985
Less: Revenues					
6157 Sales Tax Local Trans	(30,000)				
6950 Interest	(326,016)	(355,192)	(350,000)	(350,000)	(350,000)
7199 State Aid for Construction	(1,208,533)	(3,598,918)	(6,868,000)	(6,868,000)	(6,669,000)
7249 Federal Aid Construction	(2,237,809)	(3,893,215)	(9,112,600)	(9,112,600)	(9,162,600)
7445 Federal Aid Rstp Exchange - H	(467,169)		(233,000)	(233,000)	(233,000)
7446 Federal Aid Rstp Exchange - G	(202,694)	(59,452)	(233,000)	(233,000)	(233,000)
7455 State Match			(100,000)	(100,000)	(100,000)
8123 Communciation Services - Med	(280)				
8128 Planning/Engineering Services	(293,371)	(131,240)	(270,000)	(270,000)	(270,000)
8129 Design & Construction Engineer	(1,526,984)	(248,646)	(210,000)	(210,000)	(210,000)
8161 Reimbursed Road Projects	(3,738,664)	(3,527,277)	(11,612,600)	(11,612,600)	(13,402,600)
8212 Other General Reimbursement	(1)	(21,234)			
8219 Casino - Sales Tax In Lieu	(38,221)	(47,936)			
8334 Traffic Control	(735)	(1,445)			
8764 Miscellaneous Revenues	(576)	(2,356)	(10,000)	(10,000)	(10,000)
8779 Contributions from General Fun	(2,030,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
8780 Contributions from Other Funds	(59,000)	(5,000)			
8988 Capital Contributions	2,011,046	(1,981,046)			
Total Revenues	(10,149,007)	(15,872,957)	(30,999,200)	(30,999,200)	(32,640,200)
Net County Cost	2,376,865	(587,714)	2,388,100	2,388,100	3,563,785

County of Placer

Road Construction Projects

Fund and Project (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Fund:	**Public Ways & Facilities Fund**					
PC0001	Cabin Creek SWPPP	6,080	3,633			
PC2551	Surface Treatment FY 00/01	1,473	6			
PC2570	Walerga Road Bridge	23,104	174,422	320,000	320,000	320,000
PC2576	Tahoe City Ec	34,784	10,763	3,500	3,500	4,000
PC2577	Bridge Insp	5,636	11,942	40,000	40,000	40,000
PC2585	Traffic Engineering	247,984	293,024	520,000	520,000	595,000
PC2588	Misc Road Projects	8,952	26,700	40,000	40,000	40,000
PC2596	HBRR Bell/Orr Creek	220,904	1,161,839			
PC2598	Land Develop Support	87,788	123,481	210,000	210,000	210,000
PC2600	HBRR Bell/Dry Creek	257,861	1,107,006			
PC2601	HBRR Squaw Creek BR	97,386	86,279	1,201,000	1,201,000	1,201,000
PC2608	Signal - Hwy 28 & National Ave.	383	321,000	355,000	355,000	510,500
PC2613	Snow Creek E C	12,301		4,000	4,000	4,000
PC2614	Signal - Hwy 28 & Grove Street			5,000	5,000	5,000
PC2627	HBRR Wise Rd/Aub Rav	31,884	28,371	140,000	140,000	140,000
PC2630	Upper Cutthroat E.C. Project	370,820	854,233	100,000	100,000	100,000
PC2634	HBRR Gladding/Coon	78,784	67,361	1,700,000	1,700,000	1,700,000
PC2635	General Transp Planning	263,568	287,749	500,000	500,000	500,000
PC2655	Monitor & Maintenance	83,353	54,313	100,000	100,000	100,000
PC2656	Nile Road E C	106,662	7,449	5,000	5,000	5,000
PC2660	Sierra College Widening	1,100	282,054			120,000
PC2663	Community Plans	44,652	33,510	100,000	100,000	250,000
PC2668	HBRR-Lozanos	112,767	148,938	1,848,000	1,848,000	1,848,000
PC2671	Bell Rd 4 Lane Expansion	862,685	653,895	80,000	80,000	80,000
PC2679	Kings Beach	131				
PC2690	HBRR Dick Cook/Miners Rav	10,561	83,673	238,000	238,000	238,000
PC2695	HBRR Barton Rd/Miners Rav	8,332	39,923	1,645,000	1,645,000	1,645,000
PC2698	HBRR-Foresthill Paint		1,577	40,000	40,000	40,000
PC2699	Foresthill Rd	519	7,374			110,000
PC2712	Erosion Control Plan	2,997	2			
PC2722	Timberland E C	86,946	905,442	420,000	420,000	420,000
PC2726	SR49 Connector Roadways	158,006	70,325	1,735,000	1,735,000	1,735,000
PC2737	National Ave E C	2,553	318	4,000	4,000	4,000
PC2738	Fern Street EC	8,769	5,323	5,000	5,000	5,000
PC2740	Burton Creek BMP	4,602	280	13,000	13,000	13,000
PC2743	Park & Ride Lots - CMAQ	12,132	5			
PC2746	McKinney Rubicon EC	1,703	2,288	3,000	3,000	3,000
PC2761	Beaver St. EC	803,421	129,441	10,000	10,000	10,000
PC2762	Lake Tahoe Park EC	252,116	272,047	2,800,000	2,800,000	3,125,000
PC2764	Auburn Folsom Rd. 4-Lane	624,313	359,747	6,593,000	6,593,000	6,593,000
PC2768	HBRR Nicolaus Rd.		26,692	76,000	76,000	376,000
PC2782	Kings Beach Sidewalk	245,592	166,621	180,000	180,000	180,000
PC2783	64 Acre Transit Facility	19,238	51,434	5,000	5,000	5,000
PC2788	Foresthill Bridge Seismic Retrofit		7,359	1,270,000	1,270,000	1,270,000
PC2789	Asphalt Concrete Overlay FY 01/02	905	4			
PC2790	Federal RSTP Overlay	734,843	53,161			
PC2794	SR 49 Safety Operations	248	640,000	952,000	952,000	952,000
PC2796	Fiddyment Rd. Rehab. South of Athens	16				
PC2797	HES Guardrail Upgrades	156,913	228			
PC2798	Sunset/64 PA & ED	197,060	47,738	20,000	20,000	82,500
PC2799	Cook Riolo Bike Bridge	118,894	56,047	200,000	200,000	200,000
PC2800	Bridge Maintenance	52,427	16,602	120,000	120,000	170,000
PC2801	Brockway EC	17,290	94,669	300,000	300,000	300,000
PC2802	Lake Forest EC	34,984	389,979	1,400,000	1,400,000	1,500,000

County of Placer

Road Construction Projects

(cont.)

Fund and Project (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
PC2803	West Sunnyside EC	45,934	126,772	420,000	420,000	420,000
PC2804	Kings Beach Monitoring	94,369	136,199	4,000	4,000	4,000
PC2805	Signal Baseline @ Watt	401,244	22,070			
PC2806	Signal Auburn Folsom @ Horseshoe Bar	185,531	12,413			
PC2809	Carnelian Bay Pedestrian Path	3				
PC2811	Auburn Ravine Rd. & Lincoln Way	16,665	174,357			
PC2812	Asphalt Concrete Overlay FY 02/03	1,429,083				
PC2814	Wells/Laird Shoulder Improvements	5				
PC2815	Penryn/King Intersection Improvements	876				
PC2816	Lorenson/Florence Improvements	7				
PC2817	Dry Creek Rd. Shoulder Improvements	14				
PC2818	PFE Shoulders	18				
PC2820	Snow/Vactor Waste Storage	4,275	1,274	4,000	4,000	4,000
PC2821	Bus Stop Improvements West Slope	3,383	44,610	138,200	138,200	138,200
PC2822	Bus Stop Improvements Tahoe	43,234	3,528	27,000	27,000	27,000
PC2823	Slurry Treatment Ph. II FY 01/02	2				
PC2824	Norton Grade Landslide Repairs	358,985	411			
PC2825	Foresthill Bridge Joint	268,063	7			
PC2826	Asphalt Overlay (FY 03/04)	20,197	2,130,921			
PC2829	County Roads-Tahoe	53,603	38,985	40,000	40,000	40,000
PC2830	Tahoe Pines Erosion Control Project	13,377	211,919	665,500	665,500	666,000
PC2831	Tahoe Estates Erosion Control Project	18,798	302,083	400,000	400,000	400,000
PC2832	Lake Access Markers			10,000	10,000	10,000
PC2833	Bell Rd. & Bowman Rd. Interchange Study	17,685	59,543	25,000	25,000	25,000
PC2835	Dowd Road Bridge Replacement	247,061	63			
PC2836	Lonestar Road			90,000	90,000	90,000
PC2837	Brook Ave. Public Parking Facility	43,462	26,992	230,000	230,000	230,000
PC2838	Jackpine St. Public Parking Facilities	1,252	4,254	200,000	200,000	200,000
PC2839	Baseline Widening		828	20,000	20,000	20,000
PC2840	Horseshoe Bar Road Curve Improvement		7,675	130,000	130,000	130,000
PC2841	BMP Residential Retrofit Program (TRCD)		18,692	22,000	22,000	22,000
PC2842	North Auburn Connection Bikeway		145			
PC2843	Old Airport Rd. (Pine Hills Jr. Academy)			30,000	30,000	30,000
PC2845	Slurry Treatment 04/05					322,685
PC2846	Asphalt Overlay 04/05		6,724			200,000
PC2847	Kings Beach Commercial Core Water Qualit		85,749	400,000	400,000	400,000
PC2848	Homewood E.C. Project (ECP)		12,167	580,000	580,000	580,000
PC2849	Upper Cutthroat Monitoring		4,883	105,000	105,000	105,000
PC2850	Tahoe City Marina Parking Facility		8,138			500,000
PC2851	Baseline Left Turn Lanes			150,000	150,000	150,000
PC2852	Penryn Road Improvements			65,000	65,000	65,000
PC2853	Nicolaus Road Maintenance			30,000	30,000	30,000
PC2854	English Colony at Delmar			90,000	90,000	90,000
PC2855	Surface Treatment 05/06			2,000,000	2,000,000	2,000,000
PC2856	Placer Hills Shoulder Widening			200,000	200,000	200,000
PC2857	Aub. Folsom Rd./Miners Ravine Bridge Rep			140,000	140,000	140,000
PC2858	Cascade Dr./McKinney Creek Bridge Replac			60,000	60,000	60,000
PC2859	North Tahoe Marina Parking Lot (RDA)			275,000	275,000	
PC2860	PFE Road Class II Bike Lane Install			50,000	50,000	50,000
PC2861	Eureka Road Infill Walkway Installation			25,000	25,000	25,000
PC2862	Taylor Rd. Tunnel Class II Bikeway Conne			50,000	50,000	50,000
PC2863	Auburn Folsom Rd. Class II Bikeway Widen			50,000	50,000	50,000
PC2864	Funding/Project Development			10,000	10,000	10,000
PC2865	Auburn Ravine Curb Return Relocation					100,000
PC2866	Slurry Treatment 05/06					500,000
PC9865	Auburn Ravine Curb Return Relocation		630			

County of Placer

Road Construction Projects

(cont.)

Fund and Project (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Public Ways & Facilities Fund	9,783,548	12,608,299	32,036,200	32,036,200	34,832,885
Total Fund 120	9,783,548	12,608,299	32,036,200	32,036,200	34,832,885

Public Works Road Maintenance

Public Ways & Facilities Fund

Fund: 120 **Subfund: 0** **Appropriation: 32600**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	11,908	12,527	12,000	12,000	12,000
1002 Salaries and Wages	3,823,253	3,640,617	4,209,800	4,209,800	4,209,800
1003 Extra Help	99,565	92,804	120,000	120,000	120,000
1004 Accr Compensated Leave			5,000	5,000	5,000
1005 Overtime & Call Back	158,037	221,923	240,000	240,000	240,000
1006 Sick Leave Payoff	3,240				
1007 Comp for Absence-Illness	13,566	5,833			
1300 P.E.R.S.	382,738	657,571	873,500	873,500	873,500
1301 F.I.C.A.	310,348	311,774	330,600	330,600	330,600
1310 Employee Group Ins	667,129	738,486	845,400	845,400	845,400
1315 Workers Comp Insurance	605,737	411,172	429,100	429,100	429,100
Total Salaries & Benefits	6,075,521	6,092,707	7,065,400	7,065,400	7,065,400
Services & Supplies					
2020 Clothes & Personal Supplies	10,289	29,098	26,000	26,000	26,000
2050 Communications - Radio	87,017	79,110	85,000	85,000	85,000
2051 Communications - Telephone	34,534	30,482	36,000	36,000	36,000
2086 Refuse Disposal	23,174	24,707	20,000	20,000	20,000
2140 Gen Liability Ins	583,247	770,345	993,550	993,550	993,550
2273 Parts	37				
2274 Delivery & Freight Charges	65	53			
2277 Auto - Towing	400	1,030			
2290 Maintenance - Equipment		35			
2291 Maintenance - Computer Equip	260	260			
2405 Materials - Bldgs & Impr	15,252	11,852	10,000	10,000	10,000
2439 Membership/Dues	301	756	1,500	1,500	1,500
2481 PC Acquisition	4,677	8,542	4,200	4,200	4,200
2511 Printing	5,852	4,988	6,000	6,000	6,000
2521 Operating Supplies	362				
2522 Other Supplies	28,336	33,284	16,000	16,000	16,000
2523 Office Supplies & Exp	7,683	6,029	7,000	7,000	7,000
2524 Postage	2,290	3,079	4,000	4,000	4,000
2555 Prof/Spec Svcs - Purchased	234,596	462,920	387,500	387,500	1,087,500
2556 Prof/Spec Svcs - County	56,999	79,298	65,000	65,000	5,000
2564 Regular Equipment-Fleet Services	1,340,475	1,448,043	1,150,000	1,150,000	1,150,000
2566 Snow Equipment-Fleet Services	587,201	591,899	500,000	500,000	500,000
2599 Bridge/General Construction	645	43			
2678 Road Projects-Contracts	47				
2701 Publications & Legal Notices	1,147	179			
2709 Rents & Leases - Computer SW	41,208	44,439	41,200	41,200	41,200
2710 Rents & Leases - Equipment	57,048	53,945	100,000	100,000	100,000
2724 Hazard Elimination & Safety	1,013	937			
2727 Rents & Leases - Bldgs & Impr	7,700	9,890	15,000	15,000	15,000
2744 Small Tools & Instruments	16,011	14,034	7,000	7,000	7,000
2770 Fuels & Lubricants	184,837	233,737	190,000	190,000	190,000
2775 Aggregates & Oil	1,308,526	1,260,835	1,500,000	1,500,000	1,500,000
2778 Signing & Safety Material	161,799	184,658	200,000	200,000	200,000
2809 Rents and Leases-PC	7,232				
2838 Special Dept Expense-1099 Repor	24,320	3,099			
2840 Special Dept Expense	140,172	126,838	110,000	110,000	110,000
2844 Training	2,584	20,099	6,000	6,000	6,000
2862 Landfill Dump Fee	7,648				
2920 Inventory Purchases	3,455	4,507			
2921 I/P Gasoline/Diesel	5,568	2,753			
2924 I/P Oil & Gasoline	1,726				
2927 I/P - Parts	345				

Public Works Road Maintenance

Public Ways & Facilities Fund

Fund: 120 **Subfund: 0** **Appropriation: 32600**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
2928 I/P - Shop Supplies	3,988	21			
2931 Travel & Transportation	8,652	22,279	5,000	5,000	5,000
2941 County Vehicle Mileage	26,130	38,483	20,000	20,000	20,000
2965 Utilities	79,665	83,827	72,000	72,000	72,000
2966 Drug & Alcohol Testing	5,292	5,858	10,000	10,000	10,000
2975 Equipment Usage - Regular	(39,126)	(59,182)			
2976 Snow Equipment Usage	38,951	59,182			
3551 Transfer Out A-87 Costs	36,195	441,400	389,600	389,600	389,600
Total Services & Supplies	5,155,825	6,137,671	5,977,550	5,977,550	6,617,550
Other Charges					
3810 Lease Purchase Principal	412,297	254,685	100,000	100,000	100,000
3830 Lease Purchase Interest	3,843	8,151	5,000	5,000	5,000
Total Other Charges	416,140	262,836	105,000	105,000	105,000
Fixed Assets					
4451 Equipment	444,996	279,779	900,000	1,170,000	2,860,000
Total Fixed Assets	444,996	279,779	900,000	1,170,000	2,860,000
Other Financing Uses					
3778 Operating Transfer Out - Capital I	544,500	150,000	250,000	250,000	250,000
Total Other Financing Uses	544,500	150,000	250,000	250,000	250,000
Charges From Departments					
5085 I/T Household Expense		36			
5310 I/T Employee Group Insurance	126,356	182,523	234,200	234,200	234,200
5405 I/T Maintenance - Bldgs & Improvem	43,243	31,119	10,000	10,000	10,000
5550 I/T - Administration	372,800	307,656	264,500	264,500	264,500
5552 I/T - MIS Services	2,294	1,848	3,500	3,500	3,500
5553 I/T - Revenue Services Charges	3,181	10			
5556 I/T - Professional Services	107,209	237,195			60,000
5840 I/T Special Dept Expense	3,586				
5844 I/T Training	737				
5965 I/T Utilities	1,907	2,305			
Total Charges From Departments	661,313	762,692	512,200	512,200	572,200
Gross Budget	13,298,295	13,685,685	14,810,150	15,080,150	17,470,150
Less: Charges to Departments					
5002 I/T - County General Fund	(6,190)	(3,756)			
5004 I/T - Road Fund	(364,385)	(47,331)	(430,000)	(430,000)	(430,000)
Total Charges to Departments	(370,575)	(51,087)	(430,000)	(430,000)	(430,000)
Net Budget	12,927,720	13,634,598	14,380,150	14,650,150	17,040,150

Public Works Road Maintenance

Public Ways & Facilities Fund

Fund: 120 **Subfund: 0** **Appropriation: 32600**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6157 Sales Tax Local Trans	(2,124,271)	(2,578,235)	(2,263,300)	(2,263,300)	(2,263,300)
6769 Permits	(79,277)	(75,060)	(70,000)	(70,000)	(70,000)
6950 Interest	(5)	(5)			
7151 State Highway Users Tax - Road	(5,394,334)	(5,804,841)	(4,800,000)	(4,800,000)	(6,400,000)
7232 State Aid - Other		7,611			
7251 Federal Forest Reserve - Title I	(650,395)	(658,850)	(653,350)	(653,350)	(653,350)
7326 Federal - Other			(65,000)	(65,000)	(1,048,500)
7391 State Highway Users Tax - 2105	(2,291,658)	(2,439,264)	(2,115,000)	(2,115,000)	(2,115,000)
8161 Reimbursed Road Projects	(89,865)	(128,559)	(100,000)	(100,000)	(100,000)
8212 Other General Reimbursement	(2,888)	(1)		(270,000)	(349,500)
8266 Mitigation Fees	(30)				
8750 Sales of Fixed Assets	(9,553)		(30,000)	(30,000)	(30,000)
8753 Other Sales	(15,419)	(8,954)			
8761 Insurance Refunds	(4,786)	(2,043)			
8762 State Compensation Insurance R	(1,456)	(1,872)	(30,000)	(30,000)	(30,000)
8764 Miscellaneous Revenues	(617)	(7,967)			
8779 Contributions from General Fun	(3,770,896)	(4,040,896)	(4,040,896)	(3,770,896)	(3,770,896)
8958 Capital Lease Proceeds	(444,996)				
Total Revenues	(14,880,446)	(15,738,936)	(14,167,546)	(14,167,546)	(16,830,546)
Net County Cost	(1,952,726)	(2,104,338)	212,604	482,604	209,604

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 210 Transit Fund
Subfund: 100 Placer County Transit
Budget Unit: 6000 Placer County Transit

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8212	Other General Reimbursement	34,168	32,773			
8236	Passenger Fare - Transp Servi	138,936	190,776	217,800	217,800	217,800
8237	Special Transit Fares	151,305	103,849	81,000	81,000	81,000
8238	Auxilliary Transp Revenues	74,109	76,478	125,000	125,000	125,000
8243	Plan Check Fees		155			
	Total Operating Income	398,518	404,031	423,800	423,800	423,800
Operating Expenses						
1002	Salaries and Wages	225,039	196,488	205,700	205,700	205,700
1003	Extra Help	1,408	27,283	19,500	19,500	19,500
1004	Accr Compensated Leave	(11,183)	12,295			
1005	Overtime & Call Back	24,330	15,171	27,000	27,000	27,000
1008	Salaries & Wages-Oper	528,193	606,400	648,900	648,900	648,900
1009	Extra Help-Oper	47,591	(1,016)	29,100	29,100	29,100
1300	P.E.R.S.	76,050	140,484	183,200	183,200	183,200
1301	F.I.C.A.	62,235	66,617	71,200	71,200	71,200
1310	Employee Group Ins	144,573	143,854	182,200	182,200	182,200
1315	Workers Comp Insurance	202,321	99,717	141,000	141,000	141,000
2020	Clothes & Personal Supplies	2,350	5,600	5,000	5,000	5,000
2050	Communications - Radio	17,233	16,260	16,260	16,260	16,260
2051	Communications - Telephone	8,396	8,674	8,700	8,700	8,700
2068	Food		25			
2140	Gen Liability Ins	132,181	80,375	87,700	87,700	87,700
2273	Parts	414	149	1,000	1,000	1,000
2274	Delivery & Freight Charges	48	411			
2290	Maintenance - Equipment	345,466	362,566	350,000	350,000	350,000
2291	Maintenance - Computer Equip	130	130	500	500	500
2310	Employee Benefits Systems	31,118	45,773	59,100	59,100	59,100
2405	Materials - Bldgs & Impr	206	257	1,000	1,000	1,000
2406	Maintenance - Janitorial	327	369			
2439	Membership/Dues	6,216	3,998	7,000	7,000	7,000
2456	Misc Expense	10				
2481	PC Acquisition	4,140	3,203			
2511	Printing	16,393	17,592	16,500	16,500	16,500
2522	Other Supplies	1,066	3,182	2,500	2,500	2,500
2523	Office Supplies & Exp	2,781	1,520	2,000	2,000	2,000
2524	Postage	1,377	1,852	2,500	2,500	2,500
2550	Administration	63,462				
2555	Prof/Spec Svcs - Purchased	558,165	944,610	969,200	969,200	969,200
2556	Prof/Spec Svcs - County	122,609	145,264	95,500	95,500	95,500
2701	Publications & Legal Notices	353	53			
2709	Rents & Leases - Computer S	17,087	12,570	17,100	17,100	17,100
2770	Fuels & Lubricants	213,999	223,926	214,700	214,700	214,700
2778	Signing & Safety Material		452			
2809	Rents and Leases-PC	2,956				
2831	Precinct Costs	454				
2838	Special Dept Expense-1099 Rep	14,038	10,505			
2840	Special Dept Expense	4,890	5,100	37,000	37,000	37,000
2844	Training	1,440	719	3,000	3,000	3,000
2927	I/P - Parts	109	126			
2928	I/P - Shop Supplies	643	636	700	700	700
2931	Travel & Transportation	877	658	1,100	1,100	1,100
2941	County Vehicle Mileage	23,261	23,803	24,600	24,600	24,600
2965	Utilities	8,002	25,010	23,100	23,100	23,100
2966	Drug & Alcohol Testing	2,217	2,423	4,000	4,000	4,000
3551	Transfer Out A-87 Costs	64,419	133,900	92,000	92,000	92,000
3701	Equipment Depreciation	322,899	270,937			
3702	Bldg & Impr Depreciation	23,504	23,929			
3780	Contrib to Other Funds	100,000	5,000	15,000	15,000	15,000
5550	I/T - Administration		70,230	80,100	80,100	80,100
5600	Appropriation for Contingencies			150,000	150,000	125,000

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 210 Transit Fund
Subfund: 100 Placer County Transit
Budget Unit: 6000 Placer County Transit

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
	Total Operating Expenses	3,415,793	3,759,080	3,794,660	3,794,660	3,769,660
	Net Operating Income (Loss)	(3,017,275)	(3,355,049)	(3,370,860)	(3,370,860)	(3,345,860)
Non-Operating Revenue (Expense)						
6170	Other Fin Asst-TDA 1/4	2,176,080	1,321,453	2,091,100	2,091,100	2,091,100
6950	Interest	20,682	20,082	20,000	20,000	20,000
7249	Federal Aid Construction	13,077	1,459,209	986,800	986,800	986,800
7300	State Transit Assistance Fund	109,169	128,589	145,000	145,000	145,000
8750	Sales of Fixed Assets	1,330				
8752	Gain/Loss on F/A Disposal	(23,602)				
8761	Insurance Refunds	6,895	900			
8764	Miscellaneous Revenues	167	7,389			
8780	Contributions from Other Funds			29,600	29,600	29,600
8782	Contributions from Other Agencie	563,149	501,663	674,300	674,300	674,300
	Total Non-Operating Revenue (	2,866,947	3,439,285	3,946,800	3,946,800	3,946,800
	Net Income (Loss)	(150,328)	84,236	575,940	575,940	600,940
Fixed Assets						
4151	Buildings & Improvements	167		465,000	465,000	490,000
4451	Equipment	177,085	1,088,899			
	Total Fixed Assets	177,252	1,088,899	465,000	465,000	490,000

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 210 Transit Fund
Subfund: 120 TART
Budget Unit: 6020 TART

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8212	Other General Reimbursement	1,036	4,045			
8236	Passenger Fare - Transp Servi	288,416	330,217	315,900	315,900	315,900
8238	Auxilliary Transp Revenues	12,384				
	Total Operating Income	301,836	334,262	315,900	315,900	315,900
Operating Expenses						
1002	Salaries and Wages	141,221	100,016	151,100	151,100	151,100
1003	Extra Help		22,099			
1004	Accr Compensated Leave	(30,549)	11,133			
1005	Overtime & Call Back	27,931	8,097	20,000	20,000	20,000
1007	Comp for Absence-Illness		65			
1008	Salaries & Wages-Oper	458,856	564,642	502,500	502,500	502,500
1009	Extra Help-Oper	52,890	(202)	72,700	72,700	72,700
1300	P.E.R.S.	60,006	112,627	135,800	135,800	135,800
1301	F.I.C.A.	51,624	55,153	57,100	57,100	57,100
1310	Employee Group Ins	152,568	175,438	184,500	184,500	184,500
1315	Workers Comp Insurance	25,712	200,441	156,500	156,500	156,500
2020	Clothes & Personal Supplies	2,535	2,878	2,700	2,700	2,700
2050	Communications - Radio	14,442	13,120	13,000	13,000	13,000
2051	Communications - Telephone	12,843	12,792	13,000	13,000	13,000
2086	Refuse Disposal	3,162	4,400	4,500	4,500	4,500
2140	Gen Liability Ins	24,375	67,746	71,100	71,100	71,100
2273	Parts	267	2,408	2,000	2,000	2,000
2274	Delivery & Freight Charges	153	69			
2290	Maintenance - Equipment	261,403	265,400	260,000	260,000	260,000
2310	Employee Benefits Systems	24,635	53,257	65,300	65,300	65,300
2405	Materials - Bldgs & Impr	24,154	24,186	23,200	23,200	23,200
2406	Maintenance - Janitorial		315			
2439	Membership/Dues	2,500	2,250	3,000	3,000	3,000
2456	Misc Expense		32	1,000	1,000	1,000
2481	PC Acquisition	3,398				
2511	Printing	8,876	9,490	9,000	9,000	9,000
2521	Operating Supplies		104	400	400	400
2522	Other Supplies	4,028	2,338	1,000	1,000	1,000
2523	Office Supplies & Exp	1,804	1,103	2,000	2,000	2,000
2524	Postage	551	722	1,000	1,000	1,000
2550	Administration	27,787				
2555	Prof/Spec Svcs - Purchased	40,466	30,958	28,000	28,000	28,000
2556	Prof/Spec Svcs - County	79,146	72,800	45,400	45,400	45,400
2701	Publications & Legal Notices		162	100	100	100
2709	Rents & Leases - Computer S	9,751	8,496	8,500	8,500	8,500
2744	Small Tools & Instruments	861	579	300	300	300
2770	Fuels & Lubricants	89,779	144,558	70,400	70,400	70,400
2809	Rents and Leases-PC	1,548				
2838	Special Dept Expense-1099 Rep	2,427	585			
2840	Special Dept Expense	7,401	1,173	7,500	7,500	7,500
2844	Training	30	30	1,000	1,000	1,000
2922	I/P Comp Natural Gas	37,942	(1,211)	113,000	113,000	113,000
2926	I/P - Tires & Batteries	886	44			
2927	I/P - Parts	695				
2928	I/P - Shop Supplies	168	265			
2931	Travel & Transportation	565	211	500	500	500
2932	Mileage	60				
2941	County Vehicle Mileage	12,933	14,077	15,300	15,300	15,300
2965	Utilities	27,918	37,868	57,600	57,600	57,600
2966	Drug & Alcohol Testing	1,232	2,109	4,000	4,000	4,000
3551	Transfer Out A-87 Costs	43,700	65,100	72,600	72,600	72,600
3701	Equipment Depreciation	232,365	212,067			
3702	Bldg & Impr Depreciation	53,574	53,574			
3775	Operating Transfer Out	12				
3776	Contrib Auto Working Capital			45,000	45,000	45,000
3778	Operating Transfer Out - Capital					20,000

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 210 Transit Fund
Subfund: 120 TART
Budget Unit: 6020 TART

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
5550	I/T - Administration		51,018	54,800	54,800	54,800
5600	Appropriation for Contingencies			20,000	20,000	
	Total Operating Expenses	2,000,631	2,406,582	2,296,400	2,296,400	2,296,400
	Net Operating Income (Loss)	(1,698,795)	(2,072,320)	(1,980,500)	(1,980,500)	(1,980,500)
Non-Operating Revenue (Expense)						
6170	Other Fin Asst-TDA 1/4	635,045	1,184,766	737,600	737,600	737,600
6950	Interest	3,700	(2,254)	3,700	3,700	3,700
7232	State Aid - Other	189,300	607,096	513,100	513,100	513,100
7249	Federal Aid Construction	1,089,245	74,425	73,200	73,200	73,200
7300	State Transit Assistance Fund	40,497	46,723	50,000	50,000	50,000
8761	Insurance Refunds	18,158	7,609			
8762	State Compensation Insurance R		2,621			
8764	Miscellaneous Revenues	51,500	52,212	53,000	53,000	53,000
8780	Contributions from Other Funds	100,000				
8782	Contributions from Other Agencie	488,991	682,979	549,900	549,900	549,900
	Total Non-Operating Revenue (	2,616,436	2,656,177	1,980,500	1,980,500	1,980,500
	Net Income (Loss)	917,641	583,857			
Fixed Assets						
4151	Buildings & Improvements	1,330,482	100,492			
4451	Equipment		1,035,034			
	Total Fixed Assets	1,330,482	1,135,526	0	0	

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 250 County Services Fund
Subfund: 200 Public Works Fleet Operations
Budget Unit: 6300 Public Works Fleet Operations

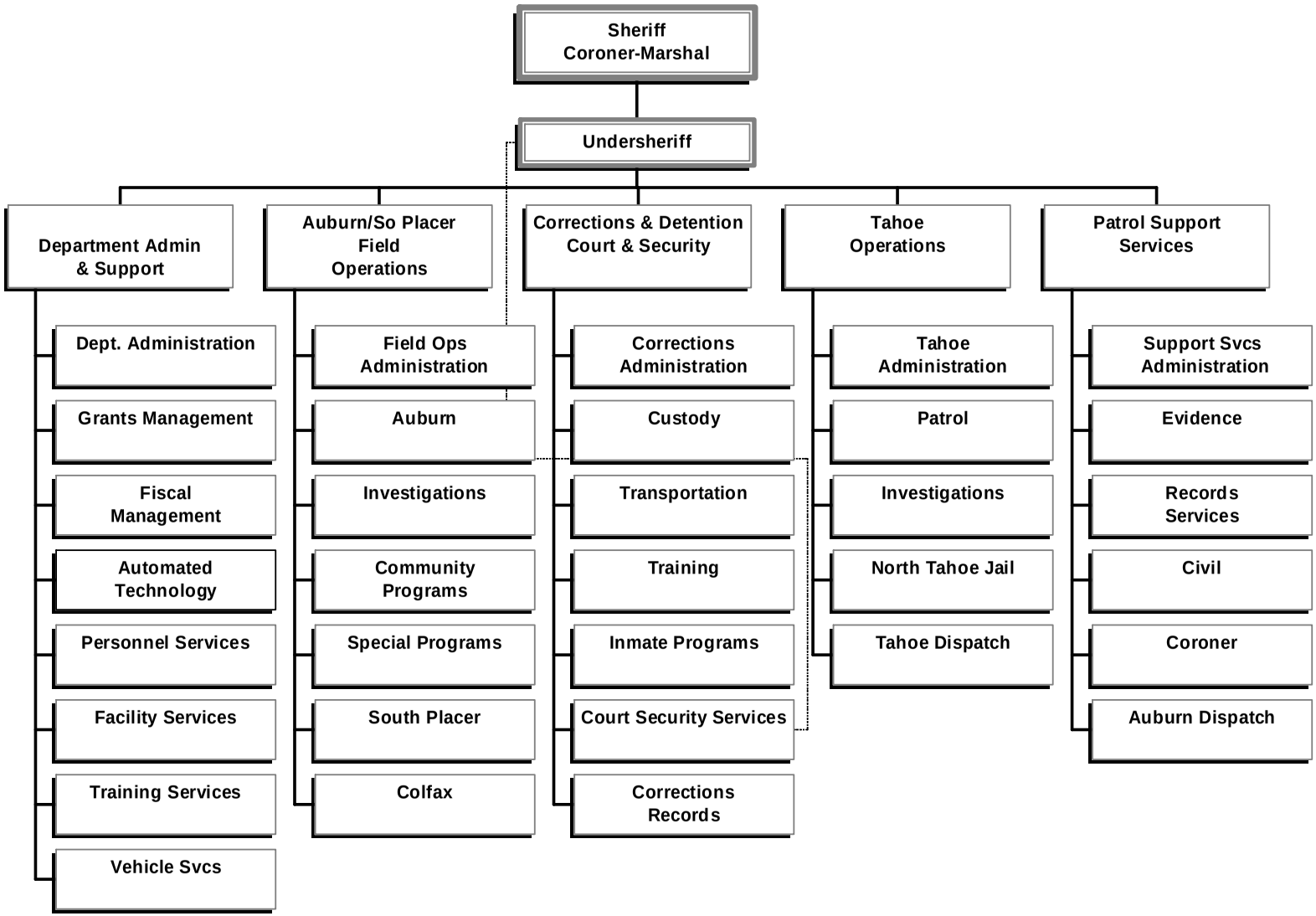
Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Income						
8370	Automotive Fund Mileage	1,769,793	1,903,434	2,262,000	2,262,000	2,262,000
8371	Fuel Surcharge	204,966	192,679	205,000	205,000	205,000
8372	Automotive Fund Mat & Service	2,942,825	3,104,967	3,178,000	3,178,000	3,178,000
	Total Operating Income	4,917,584	5,201,080	5,645,000	5,645,000	5,645,000
Operating Expenses						
1001	Employee Paid Sick Leave			2,600	2,600	2,600
1002	Salaries and Wages	1,301,708	1,292,735	1,585,000	1,585,000	1,585,000
1003	Extra Help			7,700	7,700	7,700
1004	Accr Compensated Leave	(91,580)	8,736			
1005	Overtime & Call Back	6,134	17,658	12,000	12,000	12,000
1006	Sick Leave Payoff	2,481				
1007	Comp for Absence-Illness	7,724				
1300	P.E.R.S.	130,910	235,874	330,600	330,600	330,600
1301	F.I.C.A.	99,059	103,815	123,000	123,000	123,000
1310	Employee Group Ins	194,200	234,742	263,800	263,800	263,800
1315	Workers Comp Insurance	34,992	107,655	153,000	153,000	153,000
2020	Clothes & Personal Supplies	4,518	4,154	19,000	19,000	19,000
2050	Communications - Radio	474				
2051	Communications - Telephone	19,749	22,285	22,000	22,000	22,000
2085	Household Expense	1,440	941	5,000	5,000	5,000
2086	Refuse Disposal	2,317	233	2,800	2,800	2,800
2140	Gen Liability Ins	72,207	14,404	14,000	14,000	14,000
2273	Parts	289	34,431	20,000	20,000	20,000
2274	Delivery & Freight Charges	5,011	4,008	4,000	4,000	4,000
2277	Auto - Towing	23,734	25,575	32,000	32,000	32,000
2290	Maintenance - Equipment	495,394	452,113	350,000	350,000	350,000
2291	Maintenance - Computer Equip	130	204	1,000	1,000	1,000
2292	Maintenance - Software	10,945				
2310	Employee Benefits Systems	51,817	64,477	82,900	82,900	82,900
2405	Materials - Bldgs & Impr	21,812	32,096	30,000	30,000	30,000
2439	Membership/Dues	90		300	300	300
2481	PC Acquisition	9,852	4,804			
2511	Printing	3,875	6,039	4,500	4,500	4,500
2521	Operating Supplies	77				
2522	Other Supplies	14,026	17,120	38,700	38,700	38,700
2523	Office Supplies & Exp	6,853	4,971	8,000	8,000	8,000
2524	Postage	1,705	2,551	2,800	2,800	2,800
2528	Services	3,456				
2550	Administration	143,419				
2555	Prof/Spec Svcs - Purchased	65,680	80,597	40,000	40,000	40,000
2556	Prof/Spec Svcs - County	56,970	40,250	49,800	49,800	49,800
2701	Publications & Legal Notices		1,188			
2709	Rents & Leases - Computer S	21,186	20,782	21,800	21,800	21,800
2710	Rents & Leases - Equipment	215	(404)	1,000	1,000	1,000
2724	Hazard Elimination & Safety	29,989	2,730	30,000	30,000	30,000
2727	Rents & Leases - Bldgs & Impr	51,500	51,500	53,600	53,600	53,600
2744	Small Tools & Instruments	14,784	16,433	20,000	20,000	20,000
2770	Fuels & Lubricants	345,620	394,113	350,000	350,000	350,000
2778	Signing & Safety Material	406	415			
2809	Rents and Leases-PC	6,053				
2838	Special Dept Expense-1099 Rep	17,189	20,953	18,500	18,500	18,500
2840	Special Dept Expense	71,314	26,382	40,000	40,000	40,000
2844	Training	2,940	5,097	4,000	4,000	4,000
2921	I/P Gasoline/Diesel	785,967	837,523	993,100	993,100	993,100
2922	I/P Comp Natural Gas	113,141	202,441	250,000	250,000	250,000
2924	I/P Oil & Gasoline	41,690	31,291	30,000	30,000	30,000
2926	I/P - Tires & Batteries	164,549	175,731	200,000	200,000	200,000
2927	I/P - Parts	581,777	615,269	750,000	750,000	750,000
2928	I/P - Shop Supplies	33,300	31,747	30,000	30,000	30,000

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 250 County Services Fund
Subfund: 200 Public Works Fleet Operations
Budget Unit: 6300 Public Works Fleet Operations

Operating Detail (1)		Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
2930	Ending Inventory	26,237	(28,456)			
2931	Travel & Transportation	1,947	389	2,000	2,000	2,000
2965	Utilities	42,705	42,133	50,000	50,000	50,000
2966	Drug & Alcohol Testing	1,149	1,990	4,000	4,000	4,000
3551	Transfer Out A-87 Costs	309,100	476,900	238,300	238,300	238,300
3701	Equipment Depreciation	1,124,202	1,152,516			
3702	Bldg & Impr Depreciation	23,822	23,823			
3775	Operating Transfer Out	1,285				
3778	Operating Transfer Out - Capital		150,000	500,000	250,000	250,000
5550	I/T - Administration		198,984	211,200	211,200	211,200
	Total Operating Expenses	6,513,535	7,263,938	7,002,000	6,752,000	6,752,000
	Net Operating Income (Loss)	(1,595,951)	(2,062,858)	(1,357,000)	(1,107,000)	(1,107,000)
Non-Operating Revenue (Expense)						
6950	Interest	55,742	62,572	60,000	60,000	60,000
8750	Sales of Fixed Assets	20,346		30,000	30,000	30,000
8752	Gain/Loss on F/A Disposal	(103,274)	(98,467)			
8753	Other Sales	436,191	554,236	400,000	400,000	400,000
8761	Insurance Refunds	14,956	22,947			
8762	State Compensation Insurance R	915				
8764	Miscellaneous Revenues	19,402	58,012	55,000	55,000	55,000
8782	Contributions from Other Agencie		10,139			(109,210)
8783	Vehicle Replacement Revenue	1,177,957	1,186,304	1,327,500	1,327,500	1,327,500
8954	Operating Transfers In	136,528	298,039		70,000	752,500
	Total Non-Operating Revenue (Expense)	1,758,763	2,093,782	1,872,500	1,942,500	2,515,790
	Net Income (Loss)	162,812	30,924	515,500	835,500	1,408,790
Fixed Assets						
4151	Buildings & Improvements	13,538				
4451	Equipment	1,248,959	752,827	1,015,500	1,085,500	1,778,479
	Total Fixed Assets	1,262,497	752,827	1,015,500	1,085,500	1,778,479

SHERIFF
CORONER-MARSHAL
Sheriff Edward N. Bonner



POSITIONS: 453

SHERIFF-CORONER-MARSHAL
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: SHERIFF-CORONER-MARSHAL

Appropriations	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
OTHER OPERATING FUNDS				
Sheriff Budget	57,878,568	434	71,326,373	453
TOTAL ALL FUNDS	$ 57,878,568	434	$ 71,326,373	453

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21800**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	21,946	23,002	822	822	822
1002 Salaries and Wages	12,730,930	14,012,300	9,573,467	8,939,510	9,405,967
1003 Extra Help	728,650	796,338	46,593	61,390	61,390
1005 Overtime & Call Back	1,164,786	1,462,373	764,289	764,299	764,299
1006 Sick Leave Payoff	399,243	3,274			
1007 Comp for Absence-Illness	279,150	95,727	67,230	67,230	67,230
1017 Uniform Allowance	40,440	177,056	127,555	127,555	127,555
1099 Salaries and Wages Undistributed	(19)				
1300 P.E.R.S.	3,265,594	4,669,887	3,420,984	3,194,206	3,323,417
1301 F.I.C.A.	1,100,754	1,239,281	808,511	756,795	792,467
1310 Employee Group Ins	1,979,005	2,221,338	1,542,410	1,438,402	1,484,774
1315 Workers Comp Insurance	1,473,363	1,609,029	1,196,036	1,120,815	1,159,096
Total Salaries & Benefits	23,183,842	26,309,605	17,547,897	16,471,024	17,187,017
Services & Supplies					
2020 Clothes & Personal Supplies	3,298	1,629	1,800	1,800	(48,200)
2050 Communications - Radio	15,310	1,425	23,484		18,794
2051 Communications - Telephone	329,467	313,280	185,271	185,271	185,271
2068 Food		20,328			(300,000)
2085 Household Expense	944	797	10,000		
2086 Refuse Disposal	5,772	6,021	2,100	2,100	2,100
2130 Insurance	53,002	39,926			
2140 Gen Liability Ins	679,412	779,422	736,960	736,960	736,960
2273 Parts	4,784	7,743			
2290 Maintenance - Equipment	184,262	231,528	525,539	165,539	165,539
2405 Materials - Bldgs & Impr	31,052	51,895	85,825	85,825	85,825
2439 Membership/Dues	5,501	3,502	2,446	2,446	2,446
2481 PC Acquisition	3,083	1,645			
2511 Printing	66,206	58,478	28,650	28,650	28,650
2522 Other Supplies			37,500	2,500	2,500
2523 Office Supplies & Exp	34,424	34,219	10,850	10,850	10,850
2524 Postage	22,073	21,691	7,187	7,187	7,187
2555 Prof/Spec Svcs - Purchased	259,808	252,758	66,380	51,380	(8,620)
2701 Publications & Legal Notices	334	159			
2709 Rents & Leases - Computer SW	90,912	105,258	66,589	66,589	66,589
2710 Rents & Leases - Equipment	4,341	3,122			
2711 Rents & Leases - Auto	342,779	305,602	227,008	221,787	228,287
2727 Rents & Leases - Bldgs & Impr	145,228	184,897	126,820	126,820	128,820
2770 Fuels & Lubricants	132,099	153,828	120,474	120,474	120,474
2809 Rents and Leases-PC	4,380	3,790			
2838 Special Dept Expense-1099 Repor	10,536	4,326			
2840 Special Dept Expense	208,117	243,739	245,013	155,989	(32,871)
2844 Training	1,041	9			
2846 Sheriff Training/Registration	14,821	40,198			16,000
2849 Narcotics/Special Enforcement		700	900	900	900
2860 Library Materials	3,863	4,371	455	455	455
2931 Travel & Transportation	31,243	34,684	22,187	22,187	22,187
2941 County Vehicle Mileage	973,059	1,024,522	1,072,360	912,360	991,499
2965 Utilities	34,956	33,362	38,450	38,450	38,450
Total Services & Supplies	3,696,107	3,968,854	3,644,248	2,946,519	2,470,092
Other Charges					
3810 Lease Purchase Principal		26,552			
3830 Lease Purchase Interest		4,293			
Total Other Charges		30,845			
Fixed Assets					
4451 Equipment	24,875	805,546	2,608,450	29,000	593,204

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21800**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Fixed Assets	24,875	805,546	2,608,450	29,000	593,204
Other Financing Uses					
3775 Operating Transfer Out		282			
3776 Contrib Auto Working Capital		77,776	410,000		492,500
Total Other Financing Uses		78,058	410,000		492,500
Charges From Departments					
5310 I/T Employee Group Insurance	661,765	741,161	638,707	638,707	463,707
5405 I/T Maintenance - Bldgs & Improvem	73,813	74,183	69,977	69,977	69,977
5527 I/T Prof Services A-87 Costs			1,241,516	1,241,516	1,241,516
5550 I/T - Administration	2,719,809	3,392,707	1,945,625	1,945,625	1,945,625
5552 I/T - MIS Services					42,000
5553 I/T - Revenue Services Charges	11	45			
5556 I/T - Professional Services	871,165	752,945	500,226	500,226	500,226
5557 I/T - MIS Projects					100,000
5844 I/T Training		50			
5965 I/T Utilities	86,730	93,341	9,984	9,984	(60,016)
Total Charges From Departments	4,413,293	5,054,432	4,406,035	4,406,035	4,303,035
Gross Budget	31,318,117	36,247,340	28,616,630	23,852,578	25,045,848
Less: Charges to Departments					
5002 I/T - County General Fund		(5,962)			(342,000)
5010 I/T - Fire Protection Fund	(35,542)	(51,709)			
5011 I/T - Public Safety Fund	(82,326)	(81,938)			(106,100)
5026 I/T - Advertising & Promotion Fund	(35,726)	(44,000)	(87,914)		
Total Charges to Departments	(153,594)	(183,609)	(87,914)		(448,100)
Net Budget	31,164,523	36,063,731	28,528,716	23,852,578	24,597,748

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21800**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6771 Other Licenses & Permits	(35,947)	(28,807)	(11,000)	(11,000)	(11,000)
6849 Parking Fines	(127,340)	(93,474)	(22,000)	(22,000)	(22,000)
6856 Other Court Fines	(505)	(645)	(560)	(560)	(560)
6860 Forfeitures & Penalties	(50)	(200)			
6870 Fingerprint Fines	(68,129)	(91,542)			
6950 Interest	(6)	(4)			
7219 State Peace Officers Training		(15,676)			
7232 State Aid - Other	(97,686)	(27,230)			(120,000)
7234 State Aid - Mandated Costs	59,503				
7292 Aid from Other Governmental Ag	(966)	(47,596)	(56,380)	(56,380)	(56,380)
7326 Federal - Other	(53,838)	(20,672)	(19,000)	(19,000)	(19,000)
7424 State Aid - Public Safety Service	(13,131,304)	(14,135,024)	(10,109,826)	(10,109,826)	(11,223,379)
7459 Federal Aid - COPS					(445,300)
7479 Other Govts-Trial Courts	(1,646,533)	(1,822,170)			(8,500)
8141 Civil Process Services	(141,689)	(157,236)			(25,000)
8145 Court Fees/Costs	(1,010)	(1,875)	(4,000)	(4,000)	(4,000)
8153 Law Enforcement Services	(1,987,769)	(2,904,048)	(2,645,003)	(2,645,003)	(2,766,656)
8212 Other General Reimbursement	(4,645)				
8215 Administrative Services	(38,925)	(34,575)	(22,875)	(22,875)	(22,875)
8218 Forms and Photocopies	(12,322)	(26,179)			
8219 Casino - Sales Tax In Lieu	(56,437)	(70,782)			
8750 Sales of Fixed Assets	(12,220)	(103,886)	(10,000)	(10,000)	(35,000)
8755 Donation	(6,425)	(6,000)			
8761 Insurance Refunds	(3,188)	(3,196)			
8762 State Compensation Insurance R	(107,186)	(65,520)	(46,000)	(46,000)	(46,000)
8764 Miscellaneous Revenues	(6,221)	(39,225)	(3,500)	(50,500)	(57,000)
8779 Contributions from General Fun	(16,011,431)	(16,011,430)	(9,579,133)	(16,304,331)	(16,849,350)
8780 Contributions from Other Funds		(30,000)	(400,000)		(70,000)
8781 Inmate Welfare Trust Contribu					(25,000)
8782 Contributions from Other Agencie	(84,946)	(43,302)			(300,000)
8958 Capital Lease Proceeds		(764,447)			(300,000)
8985 Contributions			(1,241,516)	(1,241,516)	(1,241,516)
Total Revenues	(33,577,215)	(36,544,741)	(24,170,793)	(30,542,991)	(33,648,516)
Net County Cost	(2,412,692)	(481,010)	4,357,923	(6,690,413)	(9,050,768)

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21930**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	8,826	17,417	1,326	1,326	1,326
1002 Salaries and Wages	2,316,948	2,481,901	2,105,389	2,282,553	2,282,553
1003 Extra Help	167,460	128,127	181,700	181,700	181,700
1005 Overtime & Call Back	124,832	193,479	50,478	50,478	50,478
1006 Sick Leave Payoff	(615)	2,000			
1007 Comp for Absence-Illness	20,921	5,924	12,830	12,830	12,830
1017 Uniform Allowance	3,533	15,976	3,640	3,120	3,120
1300 P.E.R.S.	441,680	681,484	536,626	424,676	424,676
1301 F.I.C.A.	184,894	207,958	185,479	159,025	159,025
1310 Employee Group Ins	312,616	374,280	362,734	292,793	292,793
1315 Workers Comp Insurance	338,911	130,597	139,435	105,245	105,245
Total Salaries & Benefits	3,920,006	4,239,143	3,579,637	3,513,746	3,513,746
Services & Supplies					
2020 Clothes & Personal Supplies	4,656	2,731	6,690	6,690	6,690
2050 Communications - Radio	420,403	478,572	397,972	397,972	397,972
2051 Communications - Telephone	68,507	69,656	70,858	67,554	67,554
2130 Insurance	3,640	5,720	5,000	5,000	5,000
2140 Gen Liability Ins	16,573	16,573	12,409	12,409	12,409
2273 Parts	171	538			
2290 Maintenance - Equipment	505,895	412,296	61,279	61,279	61,279
2405 Materials - Bldgs & Impr	42,048	59,311	73,534	73,534	73,534
2439 Membership/Dues	8,979	7,982	9,330	9,330	9,330
2481 PC Acquisition	124,854	275,457	66,000	60,000	60,000
2511 Printing	23,556	26,208	24,000	24,000	24,000
2522 Other Supplies	2,188	20,336			
2523 Office Supplies & Exp	28,242	33,578	12,300	12,300	12,300
2524 Postage	8,182	7,232	10,460	10,460	10,460
2555 Prof/Spec Svcs - Purchased	223,692	107,280	130,724	175,724	175,724
2556 Prof/Spec Svcs - County		160,697			
2701 Publications & Legal Notices	2,758	3,291	10,400	10,400	10,400
2709 Rents & Leases - Computer SW	11,950	13,596	11,353	11,353	11,353
2710 Rents & Leases - Equipment	107,584	108,938	85,434	85,434	85,434
2711 Rents & Leases - Auto	45,931	46,799	28,238	28,238	28,238
2727 Rents & Leases - Bldgs & Impr	50,087	47,550	37,646	37,646	37,646
2770 Fuels & Lubricants	29,304	38,252	11,700	11,700	11,700
2809 Rents and Leases-PC	49,696	1,040	10,800	10,800	10,800
2838 Special Dept Expense-1099 Repor	2,563	6,307			
2840 Special Dept Expense	350,505	524,584	622,770	589,080	589,080
2844 Training	9,780	9,726			
2846 Sheriff Training/Registration	161,333	173,194	194,500	170,000	170,000
2849 Narcotics/Special Enforcement		500			
2860 Library Materials	6,514	3,154	500	500	500
2931 Travel & Transportation	15,918	16,166	11,786	11,786	11,786
2941 County Vehicle Mileage	63,989	69,046	59,600	59,600	59,600
2965 Utilities	5,606	4,644	6,200	6,200	6,200
2966 Drug & Alcohol Testing	281	250	200	200	200
Total Services & Supplies	2,395,385	2,751,204	1,971,683	1,949,189	1,949,189
Other Charges					
3810 Lease Purchase Principal		4,577			
3830 Lease Purchase Interest		787			
Total Other Charges		5,364			
Fixed Assets					
4451 Equipment	247,664	99,978	314,800	262,000	262,000
Total Fixed Assets	247,664	99,978	314,800	262,000	262,000
Other Financing Uses					

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21930**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
3776 Contrib Auto Working Capital		51,851			
Total Other Financing Uses		51,851			
Charges From Departments					
5310 I/T Employee Group Insurance	231,006	121,401	122,135	122,135	122,135
5405 I/T Maintenance - Bldgs & Improvem	32,536	35,082	53,083	53,083	53,083
5527 I/T Prof Services A-87 Costs			337,938	337,938	337,938
5552 I/T - MIS Services	686,361	533,316	772,700	772,700	772,700
5555 I/T Prof/Special Services - Purchase	3,968	9,423			
5556 I/T - Professional Services	15,366	555	46,965	46,965	46,965
5557 I/T - MIS Projects	78,186	91,968			
5844 I/T Training	100				
5965 I/T Utilities	24,897	28,545	23,499	23,499	23,499
Total Charges From Departments	1,072,420	820,290	1,356,320	1,356,320	1,356,320
Gross Budget	7,635,475	7,967,830	7,222,440	7,081,255	7,081,255
Less: Charges to Departments					
5010 I/T - Fire Protection Fund		(47,499)			
5011 I/T - Public Safety Fund	(5,564,209)	(6,151,820)	(5,955,487)	(5,955,487)	(5,955,487)
Total Charges to Departments	(5,564,209)	(6,199,319)	(5,955,487)	(5,955,487)	(5,955,487)
Net Budget	2,071,266	1,768,511	1,266,953	1,125,768	1,125,768
Less: Revenues					
7219 State Peace Officers Training	(100,489)	(77,014)	(80,000)	(80,000)	(80,000)
7232 State Aid - Other	(76,926)	(689,418)			
7234 State Aid - Mandated Costs	28,924				
7292 Aid from Other Governmental Ag	(45,930)				
7375 State Aid - OCJP	(28,352)				
7376 State Aid - OCJP Antidrug Abus	(294,348)	(268,044)			
7459 Federal Aid - COPS	(371,701)	(389,229)			
7467 State Aid Supplemental Law Enf	(149,736)	(152,059)			
8153 Law Enforcement Services	(38,000)	8,000			
8750 Sales of Fixed Assets		(1,093)			
8762 State Compensation Insurance R	(2,103)	(980)			
8764 Miscellaneous Revenues	(2,281)	(7,567)			
8779 Contributions from General Fun	(160,940)	(180,411)		(637,587)	(637,587)
8780 Contributions from Other Funds			(17,000)	(17,000)	(17,000)
8781 Inmate Welfare Trust Contribu	(44,572)	(15,231)	(16,847)	(16,847)	(16,847)
8782 Contributions from Other Agencie	(120,300)	(45,000)	(110,984)	(110,984)	(110,984)
8985 Contributions			(337,938)	(337,938)	(337,938)
Total Revenues	(1,406,754)	(1,818,046)	(562,769)	(1,200,356)	(1,200,356)
Net County Cost	664,512	(49,535)	704,184	(74,588)	(74,588)

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21780**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages			698,621	698,621	698,621
1003 Extra Help			30,197	30,197	30,197
1005 Overtime & Call Back			19,930	19,930	19,930
1017 Uniform Allowance			9,563	9,563	9,563
1300 P.E.R.S.			249,644	249,644	249,644
1301 F.I.C.A.			58,011	58,011	58,011
1310 Employee Group Ins			110,520	110,520	110,520
1315 Workers Comp Insurance			40,252	40,252	40,252
Total Salaries & Benefits			1,216,738	1,216,738	1,216,738
Services & Supplies					
2051 Communications - Telephone			1,100	1,100	1,100
2140 Gen Liability Ins			3,945	3,945	3,945
2290 Maintenance - Equipment			35,626	35,626	35,626
2709 Rents & Leases - Computer SW			3,539	3,539	3,539
2711 Rents & Leases - Auto			14,493	14,493	14,493
2727 Rents & Leases - Bldgs & Impr			10,000	10,000	10,000
2770 Fuels & Lubricants			15,095	15,095	15,095
2840 Special Dept Expense			147,074	147,074	147,074
2844 Training			1,000	1,000	1,000
2941 County Vehicle Mileage			1,000	1,000	1,000
2965 Utilities			700	700	700
Total Services & Supplies			233,572	233,572	233,572
Fixed Assets					
4451 Equipment			1,369,813	1,369,813	1,369,813
Total Fixed Assets			1,369,813	1,369,813	1,369,813
Charges From Departments					
5310 I/T Employee Group Insurance			40,120	40,120	40,120
5527 I/T Prof Services A-87 Costs			157,488	157,488	157,488
5550 I/T - Administration			15,121	15,121	15,121
Total Charges From Departments			212,729	212,729	212,729
Gross Budget			3,032,852	3,032,852	3,032,852
Less: Charges to Departments					
5002 I/T - County General Fund			(180,411)	(180,411)	(180,411)
5011 I/T - Public Safety Fund			(433,533)	(433,533)	(433,533)
Total Charges to Departments			(613,944)	(613,944)	(613,944)
Net Budget			2,418,908	2,418,908	2,418,908
Less: Revenues					
7232 State Aid - Other			(266,238)	(266,238)	(266,238)
7376 State Aid - OCJP Antidrug Abus			(192,992)	(192,992)	(192,992)
7459 Federal Aid - COPS			(1,622,213)	(1,622,213)	(1,622,213)
7467 State Aid Supplemental Law Enf			(149,978)	(149,978)	(149,978)
8779 Contributions from General Fun				(35,100)	(35,100)
8780 Contributions from Other Funds			(30,000)	(30,000)	(30,000)
8985 Contributions			(157,488)	(157,488)	(157,488)
Total Revenues			(2,418,909)	(2,454,009)	(2,454,009)
Net County Cost			(1)	(35,101)	(35,101)

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21790**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			18,945	18,945	18,945
1002 Salaries and Wages			3,930,084	3,930,084	3,930,084
1003 Extra Help			43,757	43,757	43,757
1005 Overtime & Call Back			310,733	310,733	310,733
1006 Sick Leave Payoff			182,921	182,921	182,921
1007 Comp for Absence-Illness			13,133	13,133	13,133
1017 Uniform Allowance			50,425	50,425	50,425
1300 P.E.R.S.			1,312,895	1,312,895	1,312,895
1301 F.I.C.A.			354,418	354,418	354,418
1310 Employee Group Ins			614,631	614,631	614,631
1315 Workers Comp Insurance			458,615	458,615	458,615
Total Salaries & Benefits			7,290,557	7,290,557	7,290,557
Services & Supplies					
2020 Clothes & Personal Supplies			1,468	1,468	1,468
2050 Communications - Radio			100	100	100
2051 Communications - Telephone			88,559	88,559	88,559
2068 Food			8,000	8,000	8,000
2085 Household Expense			1,000	1,000	1,000
2140 Gen Liability Ins			59,273	59,273	59,273
2290 Maintenance - Equipment			10,758	10,758	10,758
2439 Membership/Dues			1,195	1,195	1,195
2511 Printing			8,760	8,760	8,760
2522 Other Supplies			2,650	2,650	2,650
2523 Office Supplies & Exp			12,000	12,000	12,000
2524 Postage			2,000	2,000	2,000
2555 Prof/Spec Svcs - Purchased			315,141	315,141	315,141
2701 Publications & Legal Notices			196	196	196
2709 Rents & Leases - Computer SW			31,518	31,518	31,518
2710 Rents & Leases - Equipment			858	858	858
2711 Rents & Leases - Auto			67,620	67,620	67,620
2727 Rents & Leases - Bldgs & Impr			41,183	41,183	41,183
2770 Fuels & Lubricants			32,291	32,291	32,291
2840 Special Dept Expense			86,140	86,140	86,140
2844 Training			35,073	35,073	35,073
2860 Library Materials			1,000	1,000	1,000
2931 Travel & Transportation			10,500	10,500	10,500
2941 County Vehicle Mileage			268,091	268,091	268,091
2965 Utilities			3,857	3,857	3,857
Total Services & Supplies			1,089,231	1,089,231	1,089,231
Fixed Assets					
4451 Equipment			400,000	50,000	50,000
Total Fixed Assets			400,000	50,000	50,000
Other Financing Uses					
3776 Contrib Auto Working Capital			50,000		
Total Other Financing Uses			50,000		
Charges From Departments					
5310 I/T Employee Group Insurance			349,882	349,882	349,882
5405 I/T Maintenance - Bldgs & Improvem			19,109	19,109	19,109
5527 I/T Prof Services A-87 Costs			531,291	531,291	531,291
5550 I/T - Administration			854,896	854,896	854,896
5556 I/T - Professional Services			62,816	62,816	62,816
5965 I/T Utilities			15,501	15,501	15,501
Total Charges From Departments			1,833,495	1,833,495	1,833,495
Gross Budget			10,663,283	10,263,283	10,263,283

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21790**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5011 I/T - Public Safety Fund			(37,268)	(37,268)	(37,268)
5026 I/T - Advertising & Promotion Fund			(44,000)	(44,000)	(44,000)
Total Charges to Departments			(81,268)	(81,268)	(81,268)
Net Budget			10,582,015	10,182,015	10,182,015
Less: Revenues					
6771 Other Licenses & Permits			(2,546)	(2,546)	(2,546)
6849 Parking Fines			(61,000)	(61,000)	(61,000)
7232 State Aid - Other			(70,000)		
7424 State Aid - Public Safety Service			(4,063,154)	(4,063,154)	(4,063,154)
7479 Other Govts-Trial Courts			(63,994)	(63,994)	(63,994)
8141 Civil Process Services			(1,600)	(1,600)	(1,600)
8153 Law Enforcement Services		(1,365)	(13,000)	(13,000)	(13,000)
8215 Administrative Services			(6,000)	(6,000)	(6,000)
8218 Forms and Photocopies			(950)	(950)	(950)
8764 Miscellaneous Revenues			(700)	(700)	(700)
8779 Contributions from General Fun			(4,786,020)	(166,707)	(166,707)
8781 Inmate Welfare Trust Contribu			(3,350)	(3,350)	(3,350)
8985 Contributions			(531,291)	(531,291)	(531,291)
Total Revenues		(1,365)	(9,603,605)	(4,914,292)	(4,914,292)
Net County Cost		(1,365)	978,410	5,267,723	5,267,723

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21950**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			9,290	9,290	9,290
1002 Salaries and Wages			2,668,224	2,499,020	2,499,020
1003 Extra Help			101,803	101,803	101,803
1005 Overtime & Call Back			160,748	160,743	160,743
1006 Sick Leave Payoff			36,734	36,734	36,734
1017 Uniform Allowance			13,708	12,925	12,925
1300 P.E.R.S.			628,203	583,001	583,001
1301 F.I.C.A.			245,791	232,826	232,826
1310 Employee Group Ins			541,698	499,799	499,799
1315 Workers Comp Insurance			129,822	119,187	119,187
Total Salaries & Benefits			4,536,021	4,255,328	4,255,328
Services & Supplies					
2051 Communications - Telephone			78,987	78,287	78,287
2068 Food			16,200	16,200	16,200
2140 Gen Liability Ins			9,778	9,778	9,778
2290 Maintenance - Equipment			36,756	36,756	36,756
2405 Materials - Bldgs & Impr			7,536	7,536	7,536
2439 Membership/Dues			960	960	960
2481 PC Acquisition			2,000		
2511 Printing			15,144	15,144	15,144
2523 Office Supplies & Exp			9,606	9,606	9,606
2524 Postage			12,150	12,150	12,150
2555 Prof/Spec Svcs - Purchased			252,495	252,495	252,495
2701 Publications & Legal Notices			300	300	300
2709 Rents & Leases - Computer SW			19,345	19,345	19,345
2710 Rents & Leases - Equipment			1,100	1,100	1,100
2711 Rents & Leases - Auto			44,565	44,565	44,565
2770 Fuels & Lubricants			15,083	15,083	15,083
2840 Special Dept Expense			103,282	92,736	92,736
2860 Library Materials			115	115	115
2931 Travel & Transportation			2,080	2,080	2,080
2941 County Vehicle Mileage			6,300	6,300	6,300
2965 Utilities			877	877	877
Total Services & Supplies			634,659	621,413	621,413
Fixed Assets					
4451 Equipment			12,000	12,000	12,000
Total Fixed Assets			12,000	12,000	12,000
Charges From Departments					
5310 I/T Employee Group Insurance			106,199	106,199	106,199
5405 I/T Maintenance - Bldgs & Improvem			42,736	42,736	42,736
5527 I/T Prof Services A-87 Costs			317,343	317,343	317,343
5550 I/T - Administration			619,062	619,062	619,062
5556 I/T - Professional Services			22,740	22,740	22,740
5965 I/T Utilities			65,300	65,300	65,300
Total Charges From Departments			1,173,380	1,173,380	1,173,380
Gross Budget			6,356,060	6,062,121	6,062,121
Net Budget			6,356,060	6,062,121	6,062,121

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 21950**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6771 Other Licenses & Permits			(29,844)	(29,844)	(29,844)
6870 Fingerprint Fines			(70,000)	(70,000)	(70,000)
7232 State Aid - Other			(40,000)	(40,000)	(40,000)
7424 State Aid - Public Safety Service			(1,966,042)	(1,966,042)	(1,966,042)
8141 Civil Process Services			(135,000)	(135,000)	(135,000)
8153 Law Enforcement Services			(102,000)	(102,000)	(102,000)
8215 Administrative Services			(13,000)	(13,000)	(13,000)
8218 Forms and Photocopies			(13,026)	(13,026)	(13,026)
8764 Miscellaneous Revenues			(32,072)	(32,072)	(32,072)
8779 Contributions from General Fun			(2,624,243)	(70,199)	(70,199)
8782 Contributions from Other Agencie			(33,000)	(33,000)	(33,000)
8985 Contributions			(317,343)	(317,343)	(317,343)
Total Revenues			(5,375,570)	(2,821,526)	(2,821,526)
Net County Cost			980,490	3,240,595	3,240,595

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 22000**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	9,451	7,942	7,098	7,098	7,098
1002 Salaries and Wages	6,098,222	6,231,388	8,904,769	8,218,631	8,218,631
1003 Extra Help	238,957	284,409	830,817	765,438	765,438
1005 Overtime & Call Back	461,689	938,006	899,932	899,932	899,932
1006 Sick Leave Payoff	72,822	2,870	209,296	209,296	209,296
1007 Comp for Absence-Illness	25,492	27,214	18,576	18,576	18,576
1017 Uniform Allowance	20,528	88,504	117,089	107,076	107,076
1300 P.E.R.S.	1,508,186	2,108,058	3,010,971	2,835,082	2,835,082
1301 F.I.C.A.	516,340	584,150	838,734	780,329	780,329
1310 Employee Group Ins	956,125	1,132,199	1,415,954	1,287,259	1,287,259
1315 Workers Comp Insurance	702,029	706,921	1,000,761	926,905	926,905
Total Salaries & Benefits	10,609,841	12,111,661	17,253,997	16,055,622	16,055,622
Services & Supplies					
2020 Clothes & Personal Supplies	71,347	76,297	156,200	156,200	156,200
2051 Communications - Telephone	114,381	109,993	136,243	121,615	121,615
2068 Food	1,546,809	1,628,313	2,029,073	2,223,300	2,223,300
2085 Household Expense	126,548	103,015	111,386	111,386	111,386
2130 Insurance	11,739	12,059	11,000	11,000	11,000
2140 Gen Liability Ins	54,307	114,620	149,730	149,730	149,730
2273 Parts	2,048	2,428			
2290 Maintenance - Equipment	30,626	25,114	85,075	85,075	85,075
2405 Materials - Bldgs & Impr	112,398	160,055	130,649	130,649	130,649
2422 Medical, Dental & Lab Supp		3,891			
2439 Membership/Dues	1,479	1,135	2,548	2,548	2,548
2481 PC Acquisition			53,305	27,805	27,805
2511 Printing	57,395	63,141	61,000	61,000	61,000
2522 Other Supplies		3,915	18,600	18,600	18,600
2523 Office Supplies & Exp	31,787	28,377	21,700	21,700	21,700
2524 Postage	11,350	12,567	5,400	5,400	5,400
2555 Prof/Spec Svcs - Purchased	104,705	459,817	79,500	79,500	79,500
2701 Publications & Legal Notices		362			
2709 Rents & Leases - Computer SW	59,390	65,743	84,647	84,647	84,647
2710 Rents & Leases - Equipment	3,053		4,000	4,000	4,000
2711 Rents & Leases - Auto	18,965	17,504	35,227	23,827	23,827
2727 Rents & Leases - Bldgs & Impr	31,944	32,463	34,191	34,191	34,191
2770 Fuels & Lubricants	24,630	24,328	42,679	36,979	36,979
2809 Rents and Leases-PC		1,156			
2838 Special Dept Expense-1099 Repor	158	1,987			
2840 Special Dept Expense	84,055	52,724	211,949	125,647	125,647
2844 Training	255	2,000	66,560	6,810	6,810
2846 Sheriff Training/Registration	11,236	29,158	23,000	23,000	23,000
2860 Library Materials	9,830	13,512	10,600	10,600	10,600
2931 Travel & Transportation	44,919	44,818	53,972	53,972	53,972
2941 County Vehicle Mileage	84,677	90,188	106,355	106,355	106,355
2955 Prof & Spec Serv & Med	78				
2965 Utilities	13,914	(7,643)	22,772	22,772	22,772
Total Services & Supplies	2,664,023	3,173,037	3,747,361	3,738,308	3,738,308
Other Charges					
3080 Support & Care of Persons			18,000	18,000	18,000
3810 Lease Purchase Principal		1,821			
3830 Lease Purchase Interest		288			
Total Other Charges		2,109	18,000	18,000	18,000
Fixed Assets					
4151 Buildings & Improvements			90,000	90,000	90,000
4451 Equipment			5,000	5,000	5,000

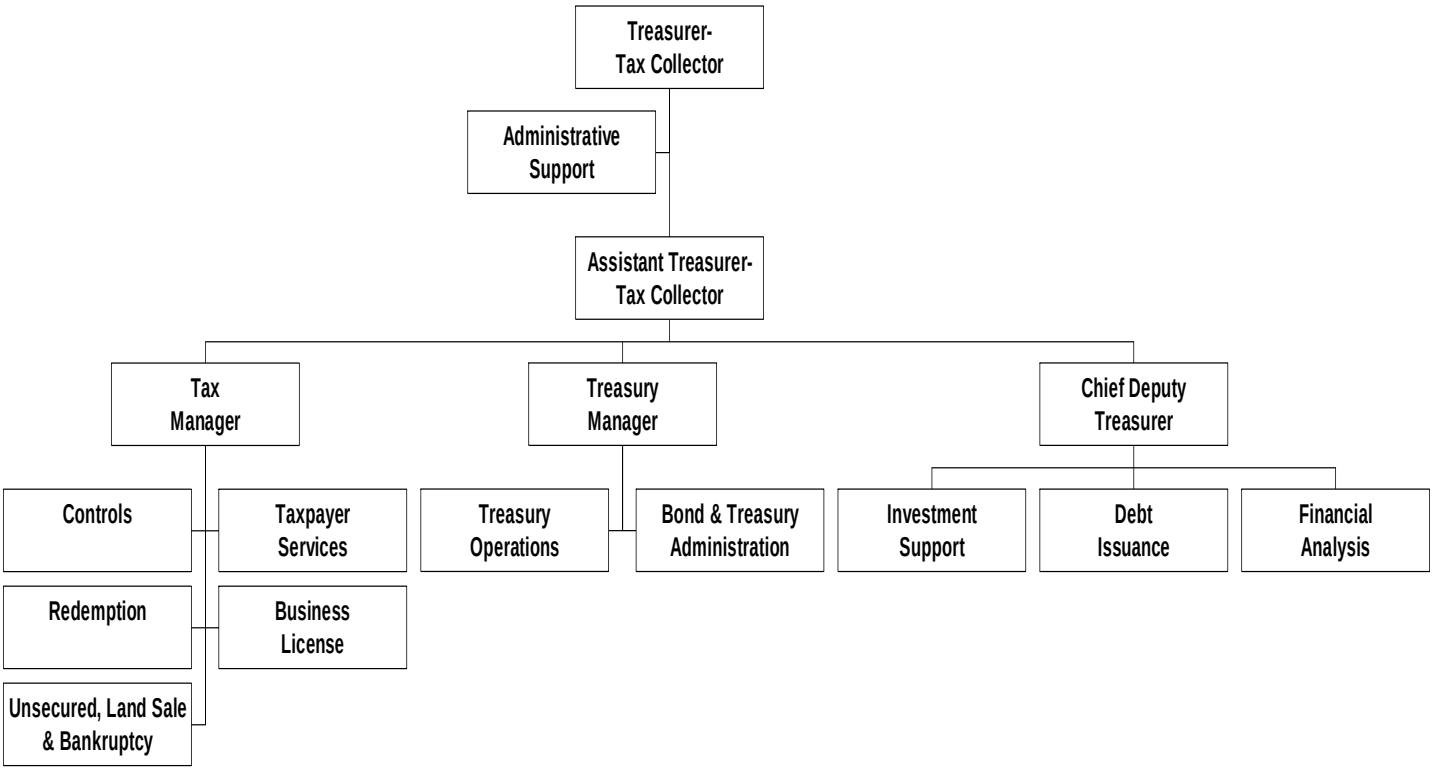
Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110 **Subfund: 0** **Appropriation: 22000**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Fixed Assets			95,000	95,000	95,000
Charges From Departments					
5310 I/T Employee Group Insurance	187,677	356,538	338,680	338,680	338,680
5405 I/T Maintenance - Bldgs & Improvem	473,385	405,859	688,666	688,666	688,666
5527 I/T Prof Services A-87 Costs			1,401,339	1,401,339	1,401,339
5550 I/T - Administration	1,578,192	1,873,581	2,107,760	2,107,760	2,107,760
5552 I/T - MIS Services		163			
5553 I/T - Revenue Services Charges	9,134	27,748	90,000	90,000	90,000
5556 I/T - Professional Services	83,453	21,584	41,435	41,435	41,435
5844 I/T Training	25	100			
5889 I/T-Medical Services	1,232,374	1,664,286	1,999,428	1,999,428	1,999,428
5965 I/T Utilities	441,903	474,538	609,589	609,589	609,589
Total Charges From Departments	4,006,143	4,824,397	7,276,897	7,276,897	7,276,897
Gross Budget	17,280,007	20,111,204	28,391,255	27,183,827	27,183,827
Less: Charges to Departments					
5004 I/T - Road Fund	(24,983)	(64,878)	(62,950)	(62,950)	(62,950)
5011 I/T - Public Safety Fund			(181,064)	(181,064)	(181,064)
Total Charges to Departments	(24,983)	(64,878)	(244,014)	(244,014)	(244,014)
Net Budget	17,255,024	20,046,326	28,147,241	26,939,813	26,939,813
Less: Revenues					
7232 State Aid - Other	(105,546)	(155,083)	(191,852)	(191,852)	(191,852)
7234 State Aid - Mandated Costs	36,574				
7273 Other Governments-Placer Coun	(13,419)				
7292 Aid from Other Governmental Ag			(3,000)	(3,000)	(3,000)
7326 Federal - Other	(160,563)	(400)	(100,000)	(100,000)	(100,000)
7424 State Aid - Public Safety Service	(8,717,071)	(10,090,164)	(9,074,377)	(9,074,377)	(9,074,377)
7467 State Aid Supplemental Law Enf	(79,753)	(83,240)	(83,240)	(83,240)	(83,240)
7479 Other Govts-Trial Courts			(2,403,094)	(1,985,993)	(1,985,993)
8118 Communciation Services - Tel	(1,681)				
8153 Law Enforcement Services	(30,227)	(10,536)	(165,000)	(165,000)	(165,000)
8182 Health Fees	(3,273)	(3,204)	(3,000)	(3,000)	(3,000)
8189 Institution Care & Services	(63,172)	(72,686)	(150,000)	(150,000)	(150,000)
8218 Forms and Photocopies	(15)				
8291 Jail Booking Fees	(295,388)	(441,616)	(293,000)	(293,000)	(293,000)
8750 Sales of Fixed Assets	(2,805)				
8762 State Compensation Insurance R	(98,339)	(16,425)	(3,000)	(3,000)	(3,000)
8764 Miscellaneous Revenues	(3,039)	(195)			
8779 Contributions from General Fun	(8,816,581)	(8,816,581)	(10,830,308)	(9,171,081)	(9,171,081)
8780 Contributions from Other Funds			(2,829)	(2,829)	(2,829)
8781 Inmate Welfare Trust Contribu	(188,087)	(187,945)	(216,519)	(216,519)	(216,519)
8985 Contributions			(1,401,339)	(1,401,339)	(1,401,339)
Total Revenues	(18,542,385)	(19,878,075)	(24,920,558)	(22,844,230)	(22,844,230)
Net County Cost	(1,287,361)	168,251	3,226,683	4,095,583	4,095,583

OFFICE OF THE TREASURER-TAX COLLECTOR



POSITIONS: 26

OFFICE OF THE TREASURER-TAX COLLECTOR
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY:

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Treasurer/Tax Collector	$ 2,172,284	26	$ 2,856,993	26
TOTAL ALL FUNDS	$ 2,172,284	26	$ 2,856,993	26

Treasurer/Tax Collector

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10340**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	1,082,229	1,172,126	1,447,298	1,447,298	1,447,298
1003 Extra Help	3,316	445	5,000	5,000	5,000
1005 Overtime & Call Back	1,576	1,273	5,000	5,000	5,000
1006 Sick Leave Payoff	35,092				
1300 P.E.R.S.	112,151	215,000	297,266	297,266	297,266
1301 F.I.C.A.	82,548	90,366	111,477	111,477	111,477
1310 Employee Group Ins	137,436	172,319	205,394	205,394	205,394
1315 Workers Comp Insurance	35,769	16,780	17,832	17,832	17,832
Total Salaries & Benefits	1,490,117	1,668,309	2,089,267	2,089,267	2,089,267
Services & Supplies					
2050 Communications - Radio		77			
2051 Communications - Telephone	46,510	39,927	48,693	48,693	48,693
2130 Insurance	1,500	1,500	1,500	1,500	1,500
2140 Gen Liability Ins	3,328	6,907	6,889	6,889	6,889
2271 Parts Installed		21			
2290 Maintenance - Equipment	2,624	8,522	10,307	10,307	10,307
2292 Maintenance - Software	11,860	18,282	18,075	18,075	18,075
2439 Membership/Dues	2,706	1,196	2,260	2,260	2,260
2461 Dept Cash Shortage	3,487	4,304	5,000	5,000	5,000
2481 PC Acquisition	9,427		44,200	44,200	44,200
2511 Printing	39,973	42,349	49,580	49,580	49,580
2522 Other Supplies	5,289	15,042	12,100	12,100	12,100
2523 Office Supplies & Exp	21,338	24,038	22,800	22,800	22,800
2524 Postage	89,082	89,178	122,150	122,150	122,150
2555 Prof/Spec Svcs - Purchased	44,863	71,920	101,000	101,000	101,000
2556 Prof/Spec Svcs - County		108			
2701 Publications & Legal Notices	12,177	6,775	13,000	13,000	13,000
2709 Rents & Leases - Computer SW	8,809	8,673	10,698	10,698	10,698
2710 Rents & Leases - Equipment	9,816	9,870	9,846	9,846	9,846
2727 Rents & Leases - Bldgs & Impr	411	423	420	420	420
2838 Special Dept Expense-1099 Repor	4,932	4,701	5,400	5,400	5,400
2840 Special Dept Expense	159,611	107,322	216,300	216,300	216,300
2844 Training	2,933	1,373	5,500	5,500	5,500
2860 Library Materials	490	795	500	500	500
2931 Travel & Transportation	10,422	7,960	14,383	14,383	14,383
2941 County Vehicle Mileage	1,045	630	1,200	1,200	1,200
Total Services & Supplies	492,633	471,893	721,801	721,801	721,801
Fixed Assets					
4451 Equipment	29,458				
Total Fixed Assets	29,458				
Charges From Departments					
5310 I/T Employee Group Insurance	24,235	29,374	38,039	38,039	38,039
5405 I/T Maintenance - Bldgs & Improvem	614	435	1,500	1,500	1,500
5552 I/T - MIS Services	720	418	586	586	586
5555 I/T Prof/Special Services - Purchase	4,190	2,430	5,800	5,800	5,800
5844 I/T Training	100				
Total Charges From Departments	29,859	32,657	45,925	45,925	45,925
Gross Budget	2,042,067	2,172,859	2,856,993	2,856,993	2,856,993
Less: Charges to Departments					
5002 I/T - County General Fund	(1,333)	(575)			
Total Charges to Departments	(1,333)	(575)			
Net Budget	2,040,734	2,172,284	2,856,993	2,856,993	2,856,993

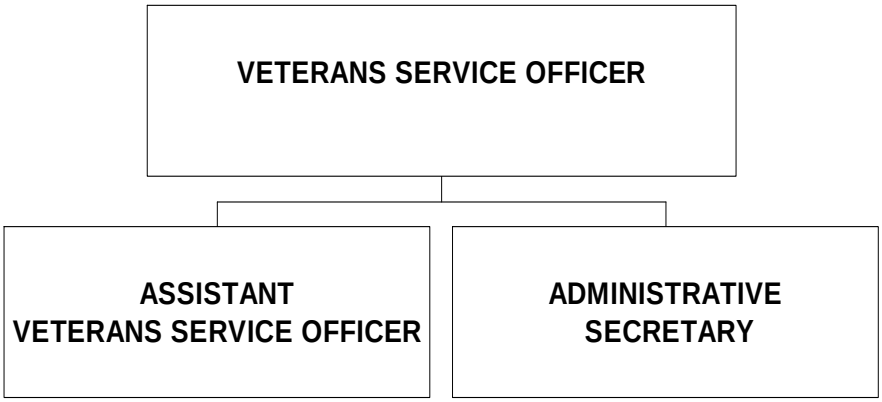
Treasurer/Tax Collector

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 10340**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6109 Current Secured Prop Taxes-Cos	(47,030)	(48,120)	(45,000)	(45,000)	(45,000)
6135 Tax Defaulted Land Sale	(11,528)	(7,638)	(6,000)	(6,000)	(6,000)
6230 Redemption Costs	(51,065)	(47,990)	(50,000)	(50,000)	(50,000)
6260 Current Supplemental-Costs	(25,720)	(29,630)	(20,000)	(20,000)	(20,000)
6752 Business Licenses	(193,626)	(155,774)	(150,000)	(150,000)	(150,000)
6950 Interest	(3,086,254)	(3,390,109)	(2,700,000)	(2,700,000)	(2,850,000)
6951 1915 Act Bonds Interest	(474)	(162)	(200)	(200)	(200)
8095 SB2557-Tax Admin Fee-Distri	(148,567)	(142,625)	(140,000)	(140,000)	(140,000)
8096 SB2557-Tax Admin Fee-Cities	(81,656)	(78,440)	(75,000)	(75,000)	(75,000)
8100 Assessment/Tax Collection Fee	(20,449)	(19,926)	(20,500)	(20,500)	(20,500)
8101 Supplemental Taxes - 5%	(220,865)	(268,550)	(105,000)	(105,000)	(105,000)
8194 Investment Services	(970,960)	(963,666)	(750,000)	(750,000)	(750,000)
8218 Forms and Photocopies	(9,138)	(10,843)	(8,000)	(8,000)	(8,000)
8764 Miscellaneous Revenues	(48,381)	(68,037)	(55,000)	(55,000)	(55,000)
8954 Operating Transfers In	(50,000)		(40,000)	(40,000)	(40,000)
Total Revenues	(4,965,713)	(5,231,510)	(4,164,700)	(4,164,700)	(4,314,700)
Net County Cost	(2,924,979)	(3,059,226)	(1,307,707)	(1,307,707)	(1,457,707)

VETERANS SERVICE OFFICER



POSITIONS: 3

VETERANS SERVICE OFFICER
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: **VETERANS SERVICE OFFICER**

Appropriation	FY 2004-05 Actual	FY 2004-05 Position Allocations	FY 2005-06 BOS Adopted Budget	FY 2005-06 Position Allocations
GENERAL FUND				
Veterans Service Officer	$ 259,286	3	$ 285,220	3
TOTAL ALL FUNDS	$ 259,286	3	$ 285,220	3

Veterans Service Officer

General Fund

Fund: 100 **Subfund: 0** **Appropriation: 53650**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	162,144	165,312	180,091	180,091	180,091
1300 P.E.R.S.	15,742	29,231	36,989	36,989	36,989
1301 F.I.C.A.	12,289	13,296	13,777	13,777	13,777
1310 Employee Group Ins	18,838	22,902	31,499	25,625	25,625
1315 Workers Comp Insurance	641	1,443	2,092	1,358	1,358
Total Salaries & Benefits	209,654	232,184	264,448	257,840	257,840
Services & Supplies					
2051 Communications - Telephone	9,422	8,708	11,796	11,796	11,796
2439 Membership/Dues	350	350	350	350	350
2481 PC Acquisition		1,513			
2511 Printing	581	644	500	500	500
2523 Office Supplies & Exp	500	585	700	700	700
2524 Postage	589	513	750	750	750
2554 Commissioner's Fees	4,064	5,402	5,000	5,000	5,000
2555 Prof/Spec Svcs - Purchased		1,788			
2709 Rents & Leases - Computer SW	857	877	1,134	1,134	1,134
2710 Rents & Leases - Equipment			800	800	800
2840 Special Dept Expense	600	600	1,650	750	750
2844 Training	600	600	600	600	600
2931 Travel & Transportation	1,751	3,106	3,000	3,000	3,000
2932 Mileage	1,484	2,416	2,000	2,000	2,000
Total Services & Supplies	20,798	27,102	28,280	27,380	27,380
Gross Budget	230,452	259,286	292,728	285,220	285,220
Net Budget	230,452	259,286	292,728	285,220	285,220
Less: Revenues					
7204 State Aid Veterans Affairs	(24,037)	(26,295)	(20,812)	(20,812)	(20,812)
7234 State Aid - Mandated Costs			(1,500)	(1,500)	(1,500)
8780 Contributions from Other Funds	(13,000)	(3,530)			
Total Revenues	(37,037)	(29,825)	(22,312)	(22,312)	(22,312)
Net County Cost	193,415	229,461	270,416	262,908	262,908

GLOSSARY OF TERMS

APPROPRIATION	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation usually is time limited and must be expended or obligated before that deadline. See also "Budget Unit".
ASSESSED VALUATION	A valuation set upon real estate or other property for government as a basis for levying taxes. In California, all property is assessed at a base market value.
AVAILABLE FINANCING	The means of financing a budget: revenues, available fund balance carryover, and cancelled reserves.
AVAILABLE FUND BALANCE	The amounts of fund balance available to finance the budget after deducting carryover encumbrances and reserves.
BUDGET	The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.
CONTINGENCIES	A budgetary provision representing that portion of the financing requirement set aside to meet unforeseen expenditure requirements.
COUNTY FUNDS	Operating or governmental funds of the County that account for expenditures and revenues in accordance with the fund's purpose. Operating funds of the County and Board-governed special districts are accounted for in the County Budget and use modified accrual accounting.
CORE FUNCTION	A group of related programs and activities aimed at accomplishing a major service, or line of business, for which a government entity is responsible.
COUNTYWIDE PROGRAMS	Programs that benefit all areas of the county, both within city limits and in the unincorporated area. Example: Welfare Assistance.
DEPARTMENT	An organizational device used by county management to group programs of a like nature under the direction of an elected or appointed county official.
ENCUMBRANCE	An obligation in the form of a purchase order, contract or other commitment that is chargeable to an appropriation and for which part of the appropriation is reserved. In some cases encumbrances are carried over into succeeding fiscal years.
ENTERPRISE FUND	Established to finance and account for the operation and maintenance of facilities and services, which are predominantly self-supporting by user charges. Example: Placer County Transit Fund. Enterprise funds use proprietary accounting (full accrual).
EXPENDITURE	Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays.
EXPENDITURE TRANSFER	A transfer of costs from or to departments in other operating funds or to units within the same fund.
FINAL BUDGET	Approved legal spending plan for a fiscal year. In Placer County, the Board of Supervisors is responsible for approving a final budget by September 30 each year.
FISCAL YEAR	Twelve-month period for which a budget is prepared. In Placer County the fiscal year is July 1 to June 30.
FIXED ASSET	An asset of long-term character such as land, buildings and equipment of over a $5,000 unit value.
CORE FUNCTION	A group of related activities aimed at accomplishing a major service, or line of business, for which a governmental unit is responsible.
FUND	An independent fiscal and accounting entity with a self-balancing set of asset, liability, and (usually) budgetary accounts. Example: Library Fund.
FUND BALANCE	The excess of assets and estimated revenues of a fund over its liability and appropriations at the end of a fiscal year. A portion of this balance may be available to finance the next fiscal year's budget.
GENERAL FUND	The major countywide fund that directly funds unreimbursed costs of most programs and departments in County government.
GOVERNING FOR RESULTS	A Placer County Initiative launched in 2002, is a framework for six separate but related efforts designed to strengthen the County's linkages between planning, performance and cost information, and results achieved for constituents.
INTERNAL SERVICE FUND	Organizations created to perform specified services for other county departments, and costs are charged to the using department. Example: Central Services and the Auto Fleet. Internal Service funds use proprietary (full accrual) accounting.

GLOSSARY OF TERMS
(Continued)

KEY INTENDED OUTCOME/RESULT	A statement that explains the primary impact or benefit the program has on its customers.
MASTER FIXED ASSET LIST	A summary list of all new fixed assets and their costs approved in the budget for the upcoming fiscal year.
MISSION	The mission statement is a clear, concise statement of purpose for the entire organization and focuses on the broad, yet distinct outcomes/results the organization achieves for its customers. A mission statement serves to inspire action by describing what the future would look like if the organization were successful in achieving its stated mission and goals.
MODIFIED ACCRUAL	The modified accrual basis of accounting is used by all Governmental Funds. Revenues are recognized in the accounting period in which they become available and measurable. The primary revenue sources susceptible to (modified) accrual are property taxes, sales tax, intergovernmental revenues, rent, investment income and charges for services. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. One exception to this general rule is that principal and interest on general long-term debt is recognized when due. **Placer County uses the modified accrual basis for budgeting in governmental funds and full accrual in proprietary funds; i.e. budgets are not constructed on a cash basis of accounting.**
NET COUNTY COST	The portion of an appropriation that is funded from general purpose (tax) revenues or available fund balance rather than direct revenues, such as fees, grants, or reimbursements.
OBJECT LEVEL 1,2,3	Expense or revenue classifications prescribed by the State Controller's Office. The highest level of classification is the Object Level 1. Example: "Salaries and Employee Benefits". The most detailed level of classification is the Object Level 3. Example "Postage".
OTHER CHARGES	A payment to an agency, institution, or person outside the county government. Example: "Aid to Indigents."
PERFORMANCE BUDGETING	A method of budgeting that relates appropriations to program performance and expected outcomes.
PERFORMANCE MEASURES	Describes the information managers and other decision-makers need in order to make good decisions. Placer County will be developing a Family of Measures that include Input, Output, Efficiency, Effectiveness and Outcomes/Results.
PROGRAM	A defined set of activities that have a common purpose, intended result or target population.
PROPOSED BUDGET	The working document of department requests and County Executive Office recommendations for revenues and expenditures for the upcoming fiscal year. After receiving final tax estimates and available fund balances, along with other adjustments and items for reconsideration, the Board of Supervisors adopts the annual Final Budget for each fiscal year.
PUBLIC SAFETY FUND	Accounts for revenues and expenditures that support the operations of the "Public Safety" departments of District Attorney, Probation and Sheriff.
REAL PROPERTY	Land and the structures attached to it.
RESERVE	An amount in a fund used to meet certain cash requirements, emergency expenditures, or future defined requirements. A reserve is not an appropriation and there is no limitation on the amount of reserve that can be established.
REVENUE	Funds received to finance ongoing county governmental services.
SCHEDULE	A non-narrative, summary presentation of various budgetary data such as expenditures, revenues, reserves, and available fund balance. Schedules contain information and are in formats as prescribed by the County Budget Act (Government Code Sections 29000 et seq.) and the State Controller.
SCHEDULE 1	A fund-level summary of all the operating funds which comprise the whole of the county budget, showing total available financing sources and total financing requirements for each fund.
SCHEDULE 2	A summary analysis of each fund's balance at the end of the prior fiscal year, less encumbrances, reserves and designations: fund balance available for use in the next fiscal year. This schedule is included with Final Budget.
SCHEDULE 3	A detailed listing for each operating fund of its existing reserves and designations, as well as recommendations to cancel or add to those reserves.
SCHEDULE 3A	A detailed listing for each internal service and enterprise funds, of existing reserves and designations as well as recommendations to cancel or add to those reserves. (NOTE: Although not required by State Controller's Office regulations, this schedule is included for informational purposes.)

GLOSSARY OF TERMS
(Continued)

SCHEDULE 4	A general summary of all revenues in the budget by source (e.g., taxes, intergovernmental revenues, charges for services, etc.) and by fund, for the budget fiscal year and two previous fiscal years.
SCHEDULE 5	A detailed listing of all revenues in the budget, by individual object level 3, general source description and fund, for the budget fiscal year and two previous fiscal years.
SCHEDULE 6	A summary analysis of current County property taxes and assessed valuation by major type. This schedule is usually included only in the Final Budget.
SCHEDULE 7	A general summary of all financing requirements (expenditures, appropriations for contingencies, and new or additional reserves and designations) in the budget, by function (e.g. public protection, health and sanitation, public assistance, etc.) and by fund, for the budget fiscal year and two previous fiscal years.
SCHEDULE 8	Another general summary of financing requirements in the budget, showing in more detail amounts appropriated for contingencies and added to reserves and designations, by fund.
SCHEDULE 8A	A detailed summary of expenditures by budget appropriation, grouped together and subtotaled by function and activity.
SCHEDULE 9	A detailed listing of expenditure and revenue object level 3's for each appropriation in the operating funds.
SCHEDULE 10/11	A detailed listing of expenditure and revenue object level 3's for each Internal Service Fund (Schedule 10) and Enterprise Fund (Schedule 11), similar to a Schedule 9 for operating fund appropriations.
SCHEDULE 13	A summary of the total available financing sources and financing requirements for all Special District funds, similar to a Schedule 1 for the operating funds.
SCHEDULE 15	A detailed listing, for each Special District fund, of its existing reserves and designations, as well as recommendations to cancel or add to those reserves, similar to a Schedule 3 for operating funds.
SCHEDULE 16	A detailed listing of revenue and expenditure object level 3's for each Special District fund and appropriation, similar to a Schedule 9 for operating fund appropriations.
SECURED TAXES	Taxes levied on real properties in the county which are "secured" by liens on the properties.
SPECIAL DISTRICT	A unit of local government generally organized to perform a single function such as street lighting; waterworks; landscape maintenance; and fire departments. Special districts are governed either by the Board of Supervisors or locally elected or appointed boards, and their operations are accounted for in separate funds.
STRATEGIC PLAN	Sets forth the purpose, goals, plans, and performance expectations for an organization for a certain period of time.
TAX LEVY	The amount of tax dollars billed to taxpayers based on the imposition of the tax rate on the assessed valuation.
UNINCORPORATED	The areas of the county outside city limits. Some county services are provided only in unincorporated areas or within AREA: cities only on a cost-reimbursement basis. Example: Sheriff's patrol and building inspection.
UNSECURED TAX	A tax on properties such as office furniture, equipment and boats that are not affixed to property.

ALPHABETICAL INDEX OF APPROPRIATIONS

Appropriation Title	Fund	Appropriation #	Narrative Page #	Appropriation Page #
Administrative Services	100	11210	78	352
Adult System of Care/Mental Health Services	100	42930	200	473
Agricultural Commissioner/Sealer of Weights and Measures	100	22210	237	363
Appropriation for Contingencies - General Fund	100	09992	345	418
Appropriation for Contingencies - Public Safety	110	01102	348	427
Assessor	100	10370	86	368
Auditor-Controller	100	10250	91	372
Board of Supervisors	100	10010	98	377
Building Inspection	100	22220	243	382
Building Maintenance	100	10650	139	439
Capital Projects Fund	140	10780	334	446
Capital Projects Securitization Fund	141	10740	336	450
Central Services	250/305	06380	84	362
Child Support Services	100	21720	185	386
Children's System of Care	100	42970	205	478
Clerk of the Board	100	10020	101	381
Client & Program Aid	100	53020	214	480
Community and Agency Support	100	10070	346	419
Community Clinics	230/591	02950	226	476
Community Development Grants & Loans	104	2770	347	426
Community Development/Resource Agency	100	22240	246	390
Community Health	100	42760	216	469
Contribution to Debt Service	100	89350	347	425
Contribution to Facilities & Infrastructure	100	10790	330	420
Contribution to Health and Human Services	100	43000	345	424
Contribution to Public Safety	100	21700	346	423
Correctional Food Services	250/300	02030	313	512
County Clerk-Recorder-Registrar of Voters	100	22300	102	393
County Counsel	100	10450	109	397
County Executive Office	100	10040	114	401
Countywide Systems	250/104	06240	350	431
Criminal Justice Other Programs	100	21480	289	421
Debt Service	190	89360	96	376
Dental & Vision Insurance	270/850	02850	154	502
Dewitt Development	220/600	06200	141	452
Disaster Response and Recovery	100	22350	292	411
District Attorney	110	21710	295	433
Domestic Animal Control	100	22390	224	465
Eastern Regional Landfill	220/400	02890	255	457
Economic Development	100	11120	125	405
Emergency Services	100	22310	290	409
Employee Benefits	100	11480	152	499
Environmental Health	100	42820	221	471
ERSLA Closure	220/404	02840	257	456
Facility Services Administration	100	11250	144	437
Farm Advisor	100	64100	173	460
Fire Protection Fund	170	22160	293	412
Fish and Game	130	22370	242	367

ALPHABETICAL INDEX OF APPROPRIATIONS
(continued)

Appropriation Title	Fund	Appropriation #	Narrative Page #	Appropriation Page #
General Liability Insurance	270/800	09800	131	414
Gold Country Tourism and Promotions	115	10970	348	428
Health & Human Services Administration & MIS	100	42000	229	463
Housing Assistance Program	103	53010	215	484
Human Services	100	53070	210	482
IHSS Public Authority	185	42940	228	486
Lake Tahoe Tourism and Promotions	145	10850	349	429
Library	160	64010	178	491
Managed Care Services	230/590	02970	----	487
Museums	100	74300	171	444
Open Space	150	22400	349	430
Organizational Development	100	12000	129	407
Parks and Grounds Maintenance	100	74250	169	442
Personnel	100	10500	145	495
Placer County Transit	210/100	06000	279	529
Planning Department	100	22330	258	503
Probation Office	110	22050	301	507
Public Works Administration	100	11280	265	514
Public Works Engineering and Transportation	120	11320	274	521
Public Works Fleet Operations	250/200	06300	278	533
Public Works Land Development	100	11400	271	518
Public Works Road Maintenance	120	32600	276	526
Sheriff	110	20000	314	535
Sheriff Administration and Support	110	21930	----	540
Sheriff Auburn/South Placer Support Services	110	21950	----	545
Sheriff Grants Program	110	21780	----	542
Sheriff Jail Corrections and Detention	110	22000	----	547
Sheriff Protection and Prevention	110	21800	----	537
Sheriff Tahoe Operations	110	21790	----	543
Solid Waste Management	220/450	04500	253	454
Special Aviation	107	32760	277	520
Special District Services	260/800	06280	251	458
Tahoe Area Regional Transit (TART)	210/120	06020	280	531
Telecommunication Service	250/100	02100	85	360
Treasurer-Tax Collector	100	10340	156	549
Unemployment Insurance	270/500	06220	155	501
Veterans Service Officer	100	53650	230	553
Workers Compensation Insurance	270/810	09810	133	416