



Plumas County

Budget 2007 - 2008



Front cover photo credits:

Kayakers on Lake Almanor ~ photo by Shannon Morrow

**Small photos at bottom
(from left to right)**

Sierra Valley Barn & Feather River ~ Wayde Carroll

Lassen Peak & Lake Almanor ~ Ben Falck

Fall in Indian Valley ~ Vince Villani

Bucks Lake ~ Suzi Brakken

Graeagle Golf & Eureka Peak ~ Hank Fagliano

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BOARD OF SUPERVISORS



BILL POWERS, DISTRICT 1
ROBERT A. MEACHER, DISTRICT 2
SHERRIE THRALL, DISTRICT 3
ROSE COMSTOCK, DISTRICT 4
OLE OLSEN, DISTRICT 5

TO THE CITIZENS OF PLUMAS COUNTY:

In accordance with the provisions of Sections 29000 to 29171, inclusive, of the Government Code as amended, known as the County Budget Act, the Board of Supervisors herewith presents to the citizens of Plumas County the Final County Budget for the fiscal year beginning July 1, 2007 and ending on June 30, 2008.

This budget has been compiled in accordance with statutory provisions, including Governmental Accounting Standards Board change number 34, and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and provisions for Contingencies.

Also included are statements exhibiting estimates of the revenues, including property taxes that are expected to accrue during this fiscal period, their sources, and the available fund balances that are to be applied in the budget.

As a matter of general information, the budget document contains a brief narrative for each County department describing their function.

This year the Board approved a spending plan for the 2007/2008 Fiscal Year of \$95,529,292.

In addition to the General Fund, there are other funds in the budget including Roads, Social Services, Child Support, Drug Court, Self Insurance, Workers' Comp., Unemployment, and Lake Davis Settlement that involve restricted funding that the Board is not allowed to divert to general government use or exercise unrestricted control, except within very narrow parameters.

It is our hope that this information makes the County budget easier to understand, a useful tool and a more meaningful historic record, which will engender greater public interest and participation in its government in the future.

Respectfully submitted,

**BOARD OF SUPERVISORS
COUNTY OF PLUMAS**

**Chair, Ole Olsen, Chair
District 5**

Bill Powers, District 1

Robert Meacher, District 2

Sherrie Thrall, District 3

Rose Comstock, District 4

RESOLUTION NO. 07 – 7402

A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2007-2008, IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092

WHEREAS, the Proposed Budget for FY 2007-2008 for Plumas County was prepared and distributed according to law, and a copy of the Proposed Budget is on file with the Clerk of the Board; and,

WHEREAS, the Board of Supervisors hearing on the Final Budget commenced on August 14, 2007 for the full consideration and discussion of all relevant matters, and was closed on August 20, 2007; and,

WHEREAS, the Board of Supervisors now seeks to adopt the Final Budget in accordance with Government Code §2900 et. Seq., along with budgetary administrative controls, and adopt final budgets for Special Districts for which the Board of Supervisors is the governing board.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors, County of Plumas, State of California, as follows:

1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2007-2008 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 433.875 positions and totals \$95,529,292 for all funds, and \$10,882,947 for all dependent Districts.
3. **Exhibit “A”** to the Final Budget shall be a summary of the FY 2007-2008 Budget.
4. **Exhibit “B”** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2007-2008 Final Budget.
5. To the Final Budget shall be added **Exhibit “C”**, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.
6. **Exhibit “D”** is the Position Allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.

7. A copy of the Final Budget shall be filed with the County Clerk and State Controller as required by law.

The foregoing Resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a special meeting of said Board held on the 28th day of August by the following vote:

AYES: Supervisors Comstock, Thrall, Meacher, Powers, Olsen
NOES: Supervisors None
ABSENT: None



Chair, Board of Supervisors



PLUMAS COUNTY ADMINISTRATIVE OFFICE

Jack Ingstad
County Administrative Officer
520 Main St., Room 309
Quincy, CA 95971

August 28, 2007

Plumas County Board of Supervisors
Residents of Plumas County

SUBJECT: FY 2007-08 County Budget

Dear Honorable Members of the Board and Residents of Plumas County:

I am pleased to present the County's Budget for Fiscal Year 2007-2008. The Budget is balanced and maintains the necessary reserves for a slowing economy. Our budget totals \$95,529,292.

Due to revenue restraints caused by a slowing economy, we asked departments to reduce their services and supplies by at least 5 percent from last year's budget and it was necessary to eliminate the following 12.25 unfilled general fund positions:

County Administrative Office 1 FTE
Animal Services 1 FTE
Probation 1 FTE
Planning 2.5 FTE
Library 1 FTE
Records Management 1 FTE
County Council .75 FTE
Building Services 3 FTE
Agriculture Commissioner 1 FTE

Our current economy and revenue trends continue to remain a serious concern. The biggest impact is being felt in the reduction of building and planning fees.

I am again recommending that no transfers be allowed from Salaries and Benefits without Board approval and all positions vacated during Fiscal Year 2007-08 be reviewed by the Critical Staffing Committee for recommendation to the Board.

EXHIBIT "A"

Highlights of the FY 2007-08 Operating Budget:

The proposed spending plan totals \$95,529,292 in all funds. The County General Fund Budget for FY 2007-08 is \$26,454,717. This year we placed \$213,000 in a general fund designated contingency and \$682,202 in our general fund undesignated contingency. General Fund Reserves were reduced by \$600,000 to allow the budget to fund one-time capital projects such as ADA and bring our general fund undesignated contingency to an appropriate level in the event of unexpected emergency spending needs. General Fund Reserves are \$2,292,085.

The following budget preparation guidelines were adopted by the Board:

- Reduce general fund services and supplies by 5 percent
- Continue our core business at a high level of quality
- Reduce non-essential spending such as water, cell phones etc.
- Reduce travel
- Remain conservative with revenue forecasts
- Eliminate unfilled positions to balance without using reserves
- Identify hidden and emerging problems before they reach serious proportions
- Introduce long-range considerations into the annual budgeting process

The Sheriff's department proposed budget received the largest enhancement with a general fund contribution of \$5,524,505. This amount was reduced \$106,999 at the request of the Sheriff to a final general fund contribution of \$5,417,506, an increase of \$764,406 since FY 2004-05.

The Sheriff's department also receives significant grant revenue in the amount of \$3,320,000 per year to operate. Employees in the department have received a 10.37 percent cost of living increase since 2004. The Sheriff's department has purchased 18 vehicles since 2002 at a cost of \$635,590 and has budgeted \$210,900 in this budget for additional vehicle purchases.

The following priority areas were identified and funded by the Board:

- General Plan preparation at \$60,000
- ADA Survey and Transition Plan at \$100,000
- ADA Capital Projects at \$100,000

Our budget priorities in this year's budget include:

- Wastewater Planning
- Senior Nutrition
- Quincy Library Group
- Planning Department

The following are Board direction General Fund Contributions (Investments):

- Arts Council \$25,000
- Chambers \$110,128
- Quincy Library Group \$25,000
- Tourism \$260,394
- Resource Centers \$50,000
- Mohawk Community Center \$19,999
- Economic Development \$28,500

A budget provides the personnel and other resources necessary to achieve an organization's priorities. The departments have included a list of their accomplishments for this year. It is because of your past budget decisions that these accomplishments were made possible.

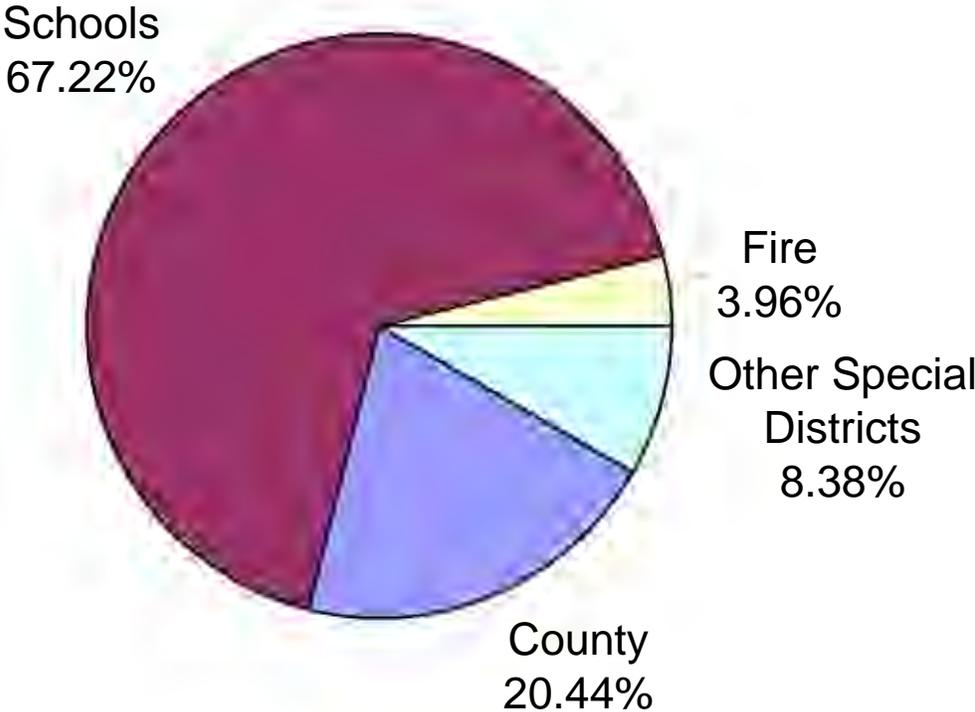
I want to thank Shawn Montgomery, Auditor/Controller for her outstanding work in developing this year's budget. My special thanks to the hundreds of employees that took time to attend my budget suggestion meetings and the citizens that wrote or called me with suggestions to improve our operations and budget. Many of the "common-sense" ideas have been included in this budget. Suggestions that will take for information and time to implement will be turned over to the management council and employee committee for recommendations prior to the development of next year's county budget.

Respectfully submitted,



Jack Ingstad
County Administrative Officer

AVERAGE PROPERTY TAX DISTRIBUTION



County of Plumas
 State of California
 Summary of County Budget
 2007-2008

County Funds	Current Secured Taxes			Current Unsecured Taxes		
	Apportionment From Countywide Taxrate	Voter Approved Debt		Total Secured	Apportionment From Countywide Taxrate	Total Unsecured
		Rate	Amount			
0001 General	8,058,800	0	0	8,058,800	201,699	201,699
0017 Public Safety	0	0	0	0	21,145	21,145
0208 Pl. Co. Flood Control	85,347	0	0	85,347	2,136	0
Total	8,144,148	0	0	8,144,148	224,980	222,844

	Secured Roll			Unsecured Roll	Total
	Locally Assessed	State Assessed	Total Secured		Secured & Unsecured
Land	1,454,706,473	61,788,661	1,516,495,134	11,502,695	1,527,997,829
Improvements	2,073,287,517	309,765,281	2,383,052,798	35,915,930	2,418,968,728
Personal Property	25,719,961	16,696,036	42,415,997	51,242,515	93,658,512
Total Gross Assessed Valuation	3,553,713,951	388,249,978	3,941,963,929	98,661,140	4,040,625,069
Less Exemptions:					
Homeowners	36,403,591	0	36,403,591	113,969	36,517,560
Other	43,110,119	0	43,110,119	1,831,263	44,941,382
Total Net Assessed Valuation	3,474,200,241	388,249,978	3,862,450,219	96,715,908	3,959,166,127

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2007
AIRCRAFT VALUES INCLUDED

TAX CODE: 00001 BASIC TAX
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,460	4,479
LOCAL	3,474,200,241	96,715,908
UTILITY	22,223,326	
TOTAL	3,496,423,567	96,715,908
PLUS HOX	36,403,591	113,969
TOTAL	3,532,827,158	96,829,877

TAX CODE: 00002 Unitary Rate
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	22	0
LOCAL		
UTILITY	366,026,652	
TOTAL	366,026,652	
PLUS HOX		
TOTAL	366,026,652	

TAX CODE: 10001 UNITARY BOND
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,460	4,479
LOCAL	3,474,200,241	96,715,908
UTILITY	22,223,326	
TOTAL	3,496,423,567	96,715,908
PLUS HOX	36,403,591	113,969
TOTAL	3,532,827,158	96,829,877

TAX CODE: 10010 PUSD
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,326	4,389
LOCAL	3,375,267,800	94,838,228
UTILITY	22,074,347	
TOTAL	3,397,342,147	94,838,228
PLUS HOX	35,543,132	113,969
TOTAL	3,432,885,279	94,952,197

TAX CODE: 10020 BECKWORTH CSA
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	105	9
LOCAL	8,944,293	95,943
UTILITY	33,106	
TOTAL	8,977,399	95,943
PLUS HOX	189,000	
TOTAL	9,166,399	95,943

TAX CODE: 10030 CHESTER PU
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,432	323
LOCAL	255,129,914	7,696,225
UTILITY		
TOTAL	255,129,914	7,696,225
PLUS HOX	3,624,600	
TOTAL	258,754,514	7,696,225

TAX CODE: 10040 CHESTER PU ZONE A
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,232	274
LOCAL	172,443,960	7,319,329
UTILITY		
TOTAL	172,443,960	7,319,329
PLUS HOX	3,071,600	
TOTAL	175,515,560	7,319,329

TAX CODE: 10050 EASTERN PLUMAS HOSP
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	9,672	782
LOCAL	1,254,698,483	22,279,807
UTILITY	793,053	
TOTAL	1,255,491,536	22,279,807
PLUS HOX	11,975,167	
TOTAL	1,267,466,703	22,279,807

TAX CODE: 10070 School Bond Measure A
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,357	4,394
LOCAL	3,383,302,806	94,965,150
UTILITY	22,074,347	
TOTAL	3,405,377,153	94,965,150
PLUS HOX	35,571,132	113,969
TOTAL	3,440,948,285	95,079,119

TAX CODE: 10075 Unitary Debt Service
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	22	0
LOCAL		
UTILITY	366,026,652	
TOTAL	366,026,652	
PLUS HOX		
TOTAL	366,026,652	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2007
AIRCRAFT VALUES INCLUDED

TAX CODE: 19930 PORTOLA
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,598	172
LOCAL	131,036,998	5,308,373
UTILITY	317,900	
TOTAL	131,354,898	5,308,373
PLUS HOX	2,834,623	
TOTAL	134,189,521	5,308,373

TAX CODE: 19940 EAST QUINCY SERVICES
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,197	277
LOCAL	148,250,775	5,066,254
UTILITY		
TOTAL	148,250,775	5,066,254
PLUS HOX	3,704,339	30,105
TOTAL	151,955,114	5,096,359

TAX CODE: 19960 PENINSULA FIRE
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,294	765
LOCAL	734,275,106	8,882,878
UTILITY		
TOTAL	734,275,106	8,882,878
PLUS HOX	2,510,200	
TOTAL	736,785,306	8,882,878

TAX CODE: 19970 SENECA HOSPITAL
VALUE BASE: 7 Net of All
TYPE: OPERATING

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	7,244	1,777
LOCAL	1,445,625,981	30,115,559
UTILITY	14,333,115	
TOTAL	1,459,959,096	30,115,559
PLUS HOX	8,759,800	
TOTAL	1,468,718,896	30,115,559

TAX CODE: 20001 COUNTY
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,460	4,479
LOCAL	3,474,200,241	96,715,908
UTILITY	22,223,326	
TOTAL	3,496,423,567	96,715,908
PLUS HOX	36,403,591	113,969
TOTAL	3,532,827,158	96,829,877

TAX CODE: 20100 BECKWOURTH CSA
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	105	9
LOCAL	8,944,293	95,943
UTILITY	33,106	
TOTAL	8,977,399	95,943
PLUS HOX	189,000	
TOTAL	9,166,399	95,943

TAX CODE: 20110 BECKWOURTH FIRE
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	557	16
LOCAL	94,148,189	264,226
UTILITY	47,076	
TOTAL	94,195,265	264,226
PLUS HOX	327,600	
TOTAL	94,522,865	264,226

TAX CODE: 20120 CENTRAL PLUMAS REC
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,832	875
LOCAL	454,483,833	18,604,816
UTILITY	205,657	
TOTAL	454,689,490	18,604,816
PLUS HOX	10,121,110	102,170
TOTAL	464,810,600	18,706,986

TAX CODE: 20130 CHESTER CEMETERY
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	7,244	1,777
LOCAL	1,445,625,981	30,115,559
UTILITY	14,333,115	
TOTAL	1,459,959,096	30,115,559
PLUS HOX	8,759,800	
TOTAL	1,468,718,896	30,115,559

TAX CODE: 20140 CHESTER FIRE
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,420	317
LOCAL	203,663,789	7,627,975
UTILITY		
TOTAL	203,663,789	7,627,975
PLUS HOX	3,617,600	
TOTAL	207,281,389	7,627,975

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2007
AIRCRAFT VALUES INCLUDED

TAX CODE: 20150 CHESTER PU			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,431	323	
LOCAL	255,105,928	7,696,225	
UTILITY			
TOTAL	255,105,928	7,696,225	
PLUS HOX	3,624,600		
TOTAL	258,730,528	7,696,225	

TAX CODE: 20160 CHESTER PU ZONE A			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,232	274	
LOCAL	172,443,960	7,319,329	
UTILITY			
TOTAL	172,443,960	7,319,329	
PLUS HOX	3,071,600		
TOTAL	175,515,560	7,319,329	

TAX CODE: 20170 CLIO PU			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	96	4	
LOCAL	10,947,172	16,490	
UTILITY			
TOTAL	10,947,172	16,490	
PLUS HOX	175,000		
TOTAL	11,122,172	16,490	

TAX CODE: 20180 CRESCENT MILLS FIRE			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	447	34	
LOCAL	30,834,689	461,999	
UTILITY	20,388		
TOTAL	30,855,077	461,999	
PLUS HOX	1,029,000		
TOTAL	31,884,077	461,999	

TAX CODE: 20190 CRESCENT MILLS LIGHT			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	121	4	
LOCAL	6,017,266	226,040	
UTILITY	20,388		
TOTAL	6,037,654	226,040	
PLUS HOX	238,000		
TOTAL	6,275,654	226,040	

TAX CODE: 20200 CROMBERG CEMETERY			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	336	58	
LOCAL	40,846,077	1,718,033	
UTILITY	38,352		
TOTAL	40,884,429	1,718,033	
PLUS HOX	616,000		
TOTAL	41,500,429	1,718,033	

TAX CODE: 20210 CSA #11			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	4,748	1,214	
LOCAL	518,650,729	32,112,805	
UTILITY	4,831,303		
TOTAL	523,482,032	32,112,805	
PLUS HOX	10,940,110	102,170	
TOTAL	534,422,142	32,214,975	

TAX CODE: 20220 EAST QUINCY CSD			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,197	277	
LOCAL	148,250,775	5,066,254	
UTILITY			
TOTAL	148,250,775	5,066,254	
PLUS HOX	3,704,339	30,105	
TOTAL	151,955,114	5,096,359	

TAX CODE: 20230 EP HOSPITAL			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	9,703	787	
LOCAL	1,262,733,489	22,406,729	
UTILITY	793,053		
TOTAL	1,263,526,542	22,406,729	
PLUS HOX	12,003,167		
TOTAL	1,275,529,709	22,406,729	

TAX CODE: 20240 EP RURAL FIRE			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,442	124	
LOCAL	132,343,166	1,567,301	
UTILITY	71,355		
TOTAL	132,414,521	1,567,301	
PLUS HOX	2,554,085		
TOTAL	134,968,606	1,567,301	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2007
AIRCRAFT VALUES INCLUDED

TAX CODE: 20250 FLOOD CONTROL		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,373	4,476
LOCAL	3,461,695,198	96,561,448
UTILITY	22,223,326	
TOTAL	3,483,918,524	96,561,448
PLUS HOX	36,326,591	113,969
TOTAL	3,520,245,115	96,675,417

TAX CODE: 20260 GRAEAGLE CSD		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,156	94
LOCAL	189,000,826	4,176,527
UTILITY		
TOTAL	189,000,826	4,176,527
PLUS HOX	1,993,600	
TOTAL	190,994,426	4,176,527

TAX CODE: 20270 GRAEAGLE FIRE		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,290	107
LOCAL	230,672,434	4,353,679
UTILITY	2,000	
TOTAL	230,674,434	4,353,679
PLUS HOX	2,336,600	
TOTAL	233,011,034	4,353,679

TAX CODE: 20280 GREENHORN CREEK CSD		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	399	11
LOCAL	19,842,617	66,316
UTILITY		
TOTAL	19,842,617	66,316
PLUS HOX	385,000	
TOTAL	20,227,617	66,316

TAX CODE: 20290 GREENVILLE CEMETERY		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,267	174
LOCAL	90,140,186	4,805,387
UTILITY	19,341	
TOTAL	90,159,527	4,805,387
PLUS HOX	2,472,735	11,799
TOTAL	92,632,262	4,817,186

TAX CODE: 20300 GRIZZLY LAKE RESORT		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	515	37
LOCAL	42,476,677	689,097
UTILITY		
TOTAL	42,476,677	689,097
PLUS HOX	867,385	
TOTAL	43,344,062	689,097

TAX CODE: 20310 HAMILTON BRANCH FIRE		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	973	234
LOCAL	189,487,272	1,442,708
UTILITY	7,016,620	
TOTAL	196,503,892	1,442,708
PLUS HOX	1,659,000	
TOTAL	198,162,892	1,442,708

TAX CODE: 20320 INDIAN VALLEY CSD		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,819	224
LOCAL	144,270,049	5,199,877
UTILITY	39,729	
TOTAL	144,309,778	5,199,877
PLUS HOX	4,173,735	11,799
TOTAL	148,483,513	5,211,676

TAX CODE: 20330 INDIAN VALLEY HOSP		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	2,679	470
LOCAL	194,071,783	10,146,053
UTILITY	1,123,995	
TOTAL	195,195,778	10,146,053
PLUS HOX	4,567,514	11,799
TOTAL	199,763,292	10,157,852

TAX CODE: 20340 JOHNSVILLE PU		
VALUE BASE: 7 Net of All		
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	79	2
LOCAL	7,190,575	55,620
UTILITY		
TOTAL	7,190,575	55,620
PLUS HOX	56,000	
TOTAL	7,246,575	55,620

County of PLUMAS
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AIRCRAFT VALUES INCLUDED

TAX CODE: 20350 LAPORTE FIRE
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	321	21
LOCAL	16,396,480	167,917
UTILITY		
TOTAL	16,396,480	167,917
PLUS HOX	77,000	
TOTAL	16,473,480	167,917

TAX CODE: 20360 MEADOW VALLEY CEM
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	899	347
LOCAL	54,393,256	12,641,143
UTILITY	4,223,273	
TOTAL	58,616,529	12,641,143
PLUS HOX	1,224,421	7,000
TOTAL	59,840,950	12,648,143

TAX CODE: 20370 MEADOW VALLEY FIRE
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	361	76
LOCAL	36,681,401	596,078
UTILITY		
TOTAL	36,681,401	596,078
PLUS HOX	1,182,421	7,000
TOTAL	37,863,822	603,078

TAX CODE: 20380 MOHAWK VALLEY CEM
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,342	264
LOCAL	620,446,990	6,402,209
UTILITY	207,743	
TOTAL	620,654,733	6,402,209
PLUS HOX	4,489,800	
TOTAL	625,144,533	6,402,209

TAX CODE: 20390 PENINSULA FIRE
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,294	765
LOCAL	734,275,106	8,882,878
UTILITY		
TOTAL	734,275,106	8,882,878
PLUS HOX	2,510,200	
TOTAL	736,785,306	8,882,878

TAX CODE: 20400 PLUMAS EUREKA CSD
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	662	32
LOCAL	137,897,092	188,905
UTILITY		
TOTAL	137,897,092	188,905
PLUS HOX	789,600	
TOTAL	138,686,692	188,905

TAX CODE: 20410 PLUMAS HOSPITAL
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	4,748	1,214
LOCAL	518,650,729	32,112,805
UTILITY	4,831,303	
TOTAL	523,482,032	32,112,805
PLUS HOX	10,940,110	102,170
TOTAL	534,422,142	32,214,975

TAX CODE: 20420 PORTOLA CEMETERY
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	5,149	439
LOCAL	517,771,764	12,967,538
UTILITY	585,310	
TOTAL	518,357,074	12,967,538
PLUS HOX	7,143,767	
TOTAL	525,500,841	12,967,538

TAX CODE: 20430 PORTOLA, CITY OF
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,617	172
LOCAL	134,034,397	5,308,373
UTILITY	317,900	
TOTAL	134,352,297	5,308,373
PLUS HOX	2,862,623	
TOTAL	137,214,920	5,308,373

TAX CODE: 20440 PRATTVILLE-ALMANOR F
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	201	106
LOCAL	13,179,518	3,584,693
UTILITY	2,362,814	
TOTAL	15,542,332	3,584,693
PLUS HOX	70,000	
TOTAL	15,612,332	3,584,693

County of PLUMAS
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AIRCRAFT VALUES INCLUDED

TAX CODE:	20450 QUINCY LA-PORTE CEMETERY		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		4,294	953
LOCAL		463,856,136	20,989,213
UTILITY		211,650	
TOTAL		464,067,786	20,989,213
PLUS HOX		9,176,689	95,170
TOTAL		473,244,475	21,084,383

TAX CODE:	20460 QUINCY CSD		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		859	247
LOCAL		109,623,074	7,063,472
UTILITY			
TOTAL		109,623,074	7,063,472
PLUS HOX		2,403,512	2,101
TOTAL		112,026,586	7,065,573

TAX CODE:	20470 QUINCY FIRE		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		2,646	613
LOCAL		361,111,817	13,112,736
UTILITY		49,510	
TOTAL		361,161,327	13,112,736
PLUS HOX		8,128,089	53,206
TOTAL		369,289,416	13,165,942

TAX CODE:	20480 QUINCY LIGHT		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		805	239
LOCAL		102,550,891	7,030,574
UTILITY			
TOTAL		102,550,891	7,030,574
PLUS HOX		2,270,512	2,101
TOTAL		104,821,403	7,032,675

TAX CODE:	20490 SENECA HOSPITAL		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		7,244	1,777
LOCAL		1,445,625,981	30,115,559
UTILITY		14,333,115	
TOTAL		1,459,959,096	30,115,559
PLUS HOX		8,759,800	
TOTAL		1,468,718,896	30,115,559

TAX CODE:	20500 SIERRA VALLEY FIRE		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		744	51
LOCAL		66,599,964	833,022
UTILITY		115,083	
TOTAL		66,715,047	833,022
PLUS HOX		741,459	
TOTAL		67,456,506	833,022

TAX CODE:	20510 TAYLORSVILLE CEM		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		716	133
LOCAL		66,083,211	2,267,029
UTILITY		6,640	
TOTAL		66,089,851	2,267,029
PLUS HOX		1,097,600	
TOTAL		67,187,451	2,267,029

TAX CODE:	20520 WEST ALMANOR CSD		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		710	189
LOCAL		224,921,443	1,493,590
UTILITY			
TOTAL		224,921,443	1,493,590
PLUS HOX		875,000	
TOTAL		225,796,443	1,493,590

TAX CODE:	30010 EDUCATION		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		24,357	4,394
LOCAL		3,383,302,806	94,965,150
UTILITY		22,074,347	
TOTAL		3,405,377,153	94,965,150
PLUS HOX		35,571,132	113,969
TOTAL		3,440,948,285	95,079,119

TAX CODE:	30020 FEATHER RIVER COLLEGE		
VALUE BASE:	7 Net of All		
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT		24,357	4,394
LOCAL		3,383,302,806	94,965,150
UTILITY		22,074,347	
TOTAL		3,405,377,153	94,965,150
PLUS HOX		35,571,132	113,969
TOTAL		3,440,948,285	95,079,119

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2007
AIRCRAFT VALUES INCLUDED

TAX CODE: 30030 PLUMAS UNIFIED SD

VALUE BASE: 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,357	4,394
LOCAL	3,383,302,806	94,965,150
UTILITY	22,074,347	
TOTAL	3,405,377,153	94,965,150
PLUS HOX	35,571,132	113,969
TOTAL	3,440,948,285	95,079,119

TAX CODE: 30040 S/P UNIFIED SD

VALUE BASE: 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,103	85
LOCAL	90,897,435	1,750,758
UTILITY	148,979	
TOTAL	91,046,414	1,750,758
PLUS HOX	832,459	
TOTAL	91,878,873	1,750,758

Bond Rates 2007/08 2007 TAX YEAR										
Tax	Total	Prop	Beckworth	PUSD		Tax	Total	Prop	Beckworth	PUSD
Rate	Taxrate	13	County	Measure		Rate	Taxrate	13	County	Measure
Area		Rate	Service	A-bond		Area		Rate	Service	A-bond
			Area						Area	
53092	1.01281%	1.00000%	0.00000%	0.01281%						
53093	1.01281%	1.00000%	0.00000%	0.01281%						
53094	1.01281%	1.00000%	0.00000%	0.01281%						
53095	1.01281%	1.00000%	0.00000%	0.01281%						

2007 – 2008

PERSONNEL ALLOCATIONS

AND

SALARY SCHEDULE

County and Judicial District Officers

Board of Supervisors

Bill Powers	District I	Portola
Robert A. Meacher	District II	Greenville
Sharon Thrall	District III	Chester
Rose Comstock	District IV	Quincy
Ole Olsen, Chair	District V	Graeagle

County Officers

Administrative Officer, General Services	Jack Ingstad
Agricultural Commissioner/Sealer of Weights & Measures	Karl F. Bishop
Alcohol and Drug Assessor	Katie Hyre
Auditor/Controller	Chuck Leonhardt
Building & Planning Services	Shawn Montgomery
Clerk/Recorder	Jack Ingstad
District Attorney & Public Administrator	Kathleen Williams
Environmental Health Director	Jeff Cunan
Facility Services	Jerry Sipe
Fair	Sid Roberts
Farm Advisor	Billy Cox
Human Resources	Mike DeLasaux
Information Technology	Gayla Trumbo
Judge of the Superior Court	Dave Preston
Judge of the Superior Court	Janet Hilde
Librarian	Ira Kaufman
Mental Health	Margaret Miles
Museum	John Sebold
Probation	Scott Lawson
Public Health	Sharon Reinert
Public Works	Hank Foley
Sheriff/Coroner	Robert Perreault
Social Services & Public Guardian	Terry Bergstrand
Treasurer/Tax Collector/Collections	Elliott Smart
Veterans' Service	Ginny Dunbar
	Sheryl Austin

FY 07/08 ALLOCATION LIST

<u>GENERAL</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
BOARD OF SUPERVISORS	20010				
Supervisor		5.000	5.000	5.000	5.000
Executive Assistant/Board of Supervisors		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000
ADMINISTRATIVE OFFICE	20030				
County Administrative Officer		1.000	1.000	1.000	1.000
Management Analyst II/I		1.000	1.000	0.000	0.000
Executive Assistant		1.000	1.000	1.000	1.000
		3.000	3.000	2.000	2.000
RISK MANAGEMENT	20032				
Risk Manager		1.000	1.000	1.000	1.000
Project Manager		1.000	0.000	0.000	0.000
		2.000	1.000	1.000	1.000
HUMAN RESOURCES	20035				
Human Resources Director		1.000	1.000	1.000	1.000
Human Resources Analyst II or		0.000	0.000	0.000	0.000
Human Resources Analyst I		1.000	1.000	1.000	1.000
Human Resources Technician III or		0.000	0.000	0.000	0.000
Human Resources Technician II or		1.000	1.000	1.000	1.000
Human Resources Technician I		1.000	1.000	1.000	1.000
		4.000	4.000	4.000	4.000
AUDITOR-CONTROLLER	20040				
Auditor/Controller		1.000	1.000	1.000	1.000
Assistant Auditor Controller OR		1.000	1.000	1.000	1.000
Chief Deputy Auditor OR		0.000	0.000	0.000	0.000
Accountant/Auditor II OR		0.000	0.000	0.000	0.000
Accountant/Auditor I		0.000	0.000	0.000	0.000
Accountant		1.000	1.000	1.000	1.000
Payroll Specialist II or		1.000	1.000	1.000	1.000
Payroll Specialist I		0.000	0.000	0.000	0.000
Fiscal Support Coordinator		1.000	1.000	1.000	1.000
Lead Fiscal & Technical Services Asst.		0.000	0.000	0.000	0.000
Auditor Accounting Technician OR		2.000	2.000	2.000	2.000
Auditor Accounting Clerk I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000
TREASURER-TAX COLLECTOR	20050				
Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Assistant Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Collections Officer I or II		1.000	1.000	1.000	1.000
Accounting Technician		1.000	1.000	1.000	1.000
Treasurer/Tax Technician		0.000	0.000	0.000	0.000
Treasurer/Tax Specialist II or		4.000	4.000	4.000	4.000
Treasurer/Tax Specialist I		0.000	0.000	0.000	0.000
		8.000	8.000	8.000	8.000

<u>GENERAL</u>		06/07	07/08	07/08	07/08
		Positions	Positions	Positions	Positions
CLASSIFICATION		Adopted	Requested	Recommended	Adopted
ASSESSOR	20060				
Assessor		1.000	1.000	1.000	1.000
Chief Appraiser		1.000	1.000	1.000	1.000
Auditor/Appraiser III/ II/I or		0.000	0.000	0.000	0.000
Appraiser III or		4.000	4.000	4.000	4.000
Appraiser II or		0.000	0.000	0.000	0.000
Appraiser I or		0.000	0.000	0.000	0.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
GIS Technician		0.000	0.000	0.000	0.000
Cadastral Drafting Specialist		1.000	1.000	1.000	1.000
Property Tax Assessment Technician OR		2.000	2.000	2.000	2.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		10.000	10.000	10.000	10.000
ASSESSOR APPRAISAL	70060				
Appraiser III or II or I or		1.000	0.000	0.000	0.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Property Tax Assessment Technician OR		1.000	0.000	0.000	0.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. II or I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
COUNTY COUNSEL	20080				
County Counsel		1.000	1.000	1.000	1.000
Deputy County Counsel III OR		2.000	1.750	1.000	1.000
Deputy County Counsel II OR		0.000	0.000	0.000	0.000
Deputy County Counsel I		0.000	0.000	0.000	0.000
Management Analyst II/I		0.500	0.500	0.500	0.500
Paralegal I, II, or III		1.000	1.000	1.000	1.000
		4.500	4.250	3.500	3.500
ELECTIONS-COUNTY CLERK	20100				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.330	0.330	0.330	0.330
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.750	0.750	0.750	0.750
Deputy Clerk/Recorder II or		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder I		0.000	0.000	0.000	0.000
		2.530	2.530	2.530	2.530

<u>GENERAL</u>		06/07	07/08	07/08	07/08
		Positions	Positions	Positions	Positions
CLASSIFICATION		Adopted	Requested	Recommended	Adopted
DEPARTMENT OF FACILITY SERVICES	20120				
Director of Facility Services		0.830	0.830	0.830	0.830
Superintendent of Building & Grounds		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Project Manager		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Technician		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker II OR		6.000	6.000	6.000	6.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. III		0.000	0.000	0.000	0.000
Administrative Assistant II or		0.000	0.000	0.000	0.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		9.830	9.830	9.830	9.830
PARKS SERVICES	20765				
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
FAIR***	20190				
County Fair Manager		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator II or		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor II or		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000
ENGINEERING-PUBLIC WORKS	20210				
Senior Engineering Technician		0.000	0.000	0.000	0.000
Engineering Technician II or I		2.000	2.000	2.000	2.000
Fiscal & Technical Service Assistant III or		1.000	1.000	1.000	1.000
Fiscal & Technical Service Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Service Assistant I		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY	20220				
Information Systems Manager		1.000	1.000	1.000	1.000
Systems Analyst II OR		1.000	1.000	1.000	1.000
Systems Analyst I		1.000	1.000	1.000	1.000
Office Automation Analyst		0.000	0.000	0.000	0.000
Programmer Analyst		1.000	1.000	1.000	1.000
Office Automation Specialist		1.000	1.000	1.000	1.000
Telecommunications Technician		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000

<u>PUBLIC PROTECTION</u>		06/07	07/08	0506	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
CHILD SUPPORT SERVICES	70280				
Director of Child Support Services		1.000	1.000	1.000	1.000
Deputy Child Support Attorney II or		1.000	1.000	1.000	1.000
Deputy Child Support Attorney I		0.000	0.000	0.000	0.000
Assistant Director of Child Support Services		0.000	0.000	0.000	0.000
Department Fiscal Officer I OR		0.000	0.000	0.000	0.000
Child Support Accounting Specialist		1.000	1.000	1.000	1.000
Supervising Child Support Specialist		0.000	0.000	0.000	0.000
Program Training Compliance Analyst		0.000	0.000	0.000	0.000
Community Outreach Coordinator		2.000	2.000	2.000	2.000
Child Support Specialist III or		2.000	2.000	2.000	2.000
Child Support Specialist II or		2.000	2.000	2.000	2.000
Child Support Specialist I		0.000	0.000	0.000	0.000
Legal Services Assistant II OR		0.000	0.000	0.000	0.000
Legal Services Assistant I		1.000	1.000	1.000	1.000
Administrative Assistant II or		0.000	0.000	0.000	0.000
Administrative Assistant I		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II		0.000	0.000	0.000	0.000
Child Support Assistant I		1.000	1.000	1.000	1.000
Office Assistant III or		1.000	1.000	1.000	1.000
Office Assistant II or		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		13.000	13.000	13.000	13.000
LAW LIBRARY	20300				
Law Librarian		0.000	0.000	0.000	0.000
Law Library Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
ANIMAL CONTROL	20428				
Animal Control Supervisor		1.000	1.000	1.000	1.000
Animal Control Officer II OR		2.375	1.000	1.000	1.000
Animal Control Officer I		0.000	0.000	0.000	0.000
Shelter Attendant		0.000	0.500	0.500	0.500
Fiscal & Technical Services Assistant II		1.000	1.000	1.000	1.000
Office Assistant I, II, or III		0.000	0.000	0.000	0.000
		4.375	3.500	3.500	3.500

<u>PUBLIC PROTECTION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
DISTRICT ATTORNEY/CRIMINAL	70301				
District Attorney		1.000	1.000	1.000	1.000
Sr. DA Investigator		0.750	0.750	0.750	0.750
District Attorney Investigator		0.000	0.000	0.000	0.000
Deputy District Attorney III, II OR I		2.000	2.000	2.000	2.000
Family Violence Officer		0.440	0.440	0.440	0.440
Department Fiscal Officer I OR		0.000	0.500	0.500	0.500
Grant Compliance Officer		0.500	0.500	0.500	0.500
District Attorney Administrator/Asst. Public Admin		0.700	0.700	0.700	0.700
Paralegal I, II or III OR		1.000	1.000	1.000	1.000
Legal Services Assistant II OR		1.000	1.000	1.000	1.000
Legal Services Assistant I		0.000	0.000	0.000	0.000
Investigative Assistant		0.5000	0.8000	0.8000	0.8000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		7.890	8.690	8.690	8.690
DISTRICT ATTORNEY/OCJP-ADA***	70302				
Sr. District Attorney Investigator		0.070	0.091	0.091	0.091
Department Fiscal Officer I OR		0.000	0.100	0.100	0.100
Grant Compliance Officer		0.300	0.000		
Family Violence Officer		0.025	0.025	0.025	0.025
Grant Compliance Assistant		0.000	0.000		
		0.395	0.216	0.216	0.216
DISTRICT ATTORNEY/SAPP	70303				
Sr. District Attorney Investigator		0.055	0.050	0.050	0.050
District Attorney Investigator		0.000	0.000		
Family Violence Officer		0.360	0.360	0.360	0.360
		0.415	0.410	0.410	0.410
DA/AUTO INSURANCE FRAUD	70304				
DA/Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.0000	0.0000	0.0000	0.0000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/WORKERS COMP. FRAUD	70314				
Sr. District Attorney Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.075	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/SRVP GRANT	70306				
Sr. District Attorney Investigator		0.125	0.109	0.109	0.109
DA/Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I OR		0.000	0.300	0.300	0.300
Grant Compliance Officer		0.200	0.500	0.500	0.500
Family Violence Officer		0.175	0.175	0.175	0.175
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
Investigative Assistant		0.500	0.200	0.200	0.200
		1.000	1.284	1.284	1.284

<u>PUBLIC PROTECTION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
COPS	70316				
Family Violence Officer		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
JUVENILE DRUG COURT	70326				
Alcohol & Drug Therapist II/I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DRINKING DRIVER PROGRAM	70582				
Alcohol & Drug Therapist II/I		0.000	1.000	1.000	1.000
		0.000	1.000	1.000	1.000
DRUG COURT	70630				
Director of Alcohol and Drug		0.090	0.000	0.000	0.000
Alcohol and Drug Program Chief		0.060	0.000	0.000	0.000
Alcohol & Drug Therapist II/I		0.880	0.500	0.500	0.500
Community Care Case Manager		0.475	0.000	0.000	0.000
Department Fiscal Officer I		0.240	0.000	0.000	0.000
Deputy Probation Officer I, II, or III		0.500	0.500	0.500	0.500
Probation Assistant		0.000	0.000	0.000	0.000
		2.245	1.000	1.000	1.000
INTENSIVE DRUG OCJP-PROB.***	20370				
Deputy Probation Officer III OR		1.000	1.000	1.000	1.000
Deputy Probation Officer II OR		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
PROP 36 TREATMENT	70586				
Director of Alcohol & Drug		0.100	0.260	0.260	0.260
Alcohol & Drug Program Chief		0.070	0.260	0.260	0.260
Probation Assistant		0.000	0.000	0.000	0.000
Alcohol and Drug Therapist II/I		2.000	0.500	0.500	0.500
Department Fiscal Officer I		0.280	0.260	0.260	0.260
Community Care Case Manager		0.475	0.250	0.250	0.250
Community Outreach Coordinator		0.250	0.000	0.000	0.000
Probation Officer I, II or III		0.500	0.500	0.500	0.500
Fiscal & Technical Services Assistant III, or		0.000	0.260	0.260	0.260
Fiscal & Technical Services Assistant II, or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant I, or		0.000	0.000	0.000	0.000
Office Assistant I or II		0.000	0.000	0.000	0.000
		3.675	2.290	2.290	2.290

<u>PUBLIC PROTECTION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
PROBATION	20400				
Chief Probation Officer*		1.000	1.000	1.000	1.000
Supervising Deputy Probation Officer		2.000	2.000	2.000	2.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Deputy Probation Officer III or		5.750	5.750	4.750	4.750
Deputy Probation Officer II or		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
Report Writer		0.000	0.000	0.000	0.000
Probation Program Coordinator/Admin. Asst.		0.000	0.000	0.000	0.000
Detention Coordinator		0.500	0.500	0.500	0.500
Probation Assistant		1.000	1.000	1.000	1.000
Legal Services Assistant II OR		2.625	2.625	2.625	2.625
Legal Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant I, II or III		0.750	0.750	0.750	0.750
		14.625	14.625	13.625	13.625
PROBATION INTENSIVE SUPERVISION	20412				
Office Assistant I, II, or III		0.250	0.250	0.250	0.250
		0.250	0.250	0.250	0.250
DUI INTENSIVE SUPERVISION PROJECT	20414				
Deputy Probation Officer II		1.000	.	0.000	0.000
Probation Assistant		0.500	0.000	0.000	0.000
		1.500	0.000	0.000	0.000
VICTIM WITNESS-SHERIFF	20420				
Victim/Witness Coordinator		0.750	0.750	0.750	0.750
Victim/Witness Advocate		0.750	0.750	0.750	0.750
Secretary		0.500	0.500	0.500	0.500
		2.000	2.000	2.000	2.000
PUB. GUARDIAN/CONS./SOCIAL SERVE.	20430				
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	1.000
Deputy Public Guardian/Conservator II		0.750	0.750	0.750	0.750
Chief Probation Officer		0.000	0.000	0.000	0.000
		1.750	1.750	1.750	1.750

<u>PUBLIC PROTECTION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
SHERIFF	70330				
Sheriff/Coroner		1.000	1.000	1.000	1.000
Undersheriff		1.000	1.000	1.000	1.000
Patrol Commander		1.000	1.000	1.000	1.000
Sheriff Administrative Sergeant		1.000	1.000	1.000	1.000
Sheriff Investigator Sergeant		1.000	1.000	1.000	1.000
Sheriff's Sergeant		6.000	6.000	6.000	6.000
Sheriff's Investigator		3.500	3.500	3.500	3.500
Deputy Sheriff II OR		20.000	20.000	20.000	20.000
Deputy Sheriff I		0.000	0.000	0.000	0.000
Sheriff Fiscal Officer I or II		1.000	1.000	1.000	1.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Communications Supervisor		1.000	1.000	1.000	1.000
Sheriff Office Manager		1.000	1.000	1.000	1.000
Crime Analyst		1.000	1.000	1.000	1.000
Sheriff's Dispatcher II OR		8.000	8.000	8.000	8.000
Sheriff's Dispatcher I		0.000	0.000	0.000	0.000
Sheriff Services Assistant II or		2.000	2.000	2.000	2.000
Sheriff Services Assistant I		2.500	2.500	2.500	2.500
		51.000	51.000	51.000	51.000
COPS IN SCHOOLS	70336				
Deputy Sheriff I		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
SLESF	70354				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
AB 443	70346				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
OCJP DRUG ENFORCEMENT	70337				
Sheriff Investigator		0.500	0.500	0.500	0.500
		0.500	0.500	0.500	0.500
LLEBG-SHERIFF	70386				
Sheriff Service Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
AGRICULTURAL COMMISSIONER	20425				
Agricultural Commissioner/Sealer of Weights & Measures		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector III OR		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector II OR		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Inspector I		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Technician		1.000	1.000	1.000	1.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000

<u>PUBLIC PROTECTION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
CLERK-RECORDER	20460				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.340	0.340	0.340	0.340
Supervising Deputy Recorder		0.000	0.000	0.000	0.000
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.250	0.250	0.250	0.250
Lead Deputy Clerk/Recorder		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder II or		2.000	2.000	2.000	2.000
Deputy Clerk/Recorder I		0.000	0.000	0.000	0.000
		4.040	4.040	4.040	4.040
OFFICE OF EMERGENCY SERVICES	20470				
Emergency Services Director		0.500	0.500	0.500	0.500
Secretary		0.000	0.000	0.000	0.000
		0.500	0.500	0.500	0.500
PUBLIC ADMINISTRATOR-D.A.	20432				
District Attorney Administrator/Asst. Public Admin		0.300	0.300	0.300	0.300
Department Fiscal Officer I		0.000	0.000	0.000	0.000
		0.300	0.300	0.300	0.300
BUILDING DEPARTMENT	20426				
Director of Building Services		0.000	0.000	1.000	1.000
Assistant Building Official		0.000	1.000	0.000	0.000
Project Manager		0.000	1.000	1.000	1.000
Senior Building Plancheck/Inspctor OR		0.000	7.000	7.000	7.000
Plans Examiner II OR		0.000	0.000	0.000	0.000
Building Plancheck/Inspctor OR		0.000	0.000	0.000	0.000
Plans Examiner I OR		0.000	0.000	0.000	0.000
Senior Building Inspector OR		0.000	0.000	0.000	0.000
Building Inspector II OR		0.000	0.000	0.000	0.000
Building Inspector I		0.000	0.000	0.000	0.000
Senior Permit Technician OR		0.000	2.500	2.500	2.500
Permit Technician		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.000	0.500	0.500	0.500
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Administrative Assistant II OR		0.000	1.400	1.400	1.400
Administrative Assistant I		0.000	0.000	0.000	0.000
		0.000	13.400	13.400	13.400
PLANNING DEPARTMENT	20490				
Planning Manager (Director)		0.000	0.000	1.000	1.000
Assistant Director of Planning		0.000	1.000	1.000	1.000
Senior Planner OR		0.000	4.000	4.000	4.000
Associate Planner OR		0.000	0.000	0.000	0.000
Assistant Planner		0.000	0.000	0.000	0.000
Executive Assistant - Planning		0.000	1.000	0.500	0.500
Department Fiscal Officer II or		0.000	0.300	0.300	0.300
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Administrative Assistant II OR		0.000	0.600	0.600	0.600
Administrative Assistant I		0.000	0.000	0.000	0.000
		0.000	6.900	6.400	6.400

<u>PUBLIC PROTECTION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
CODE ENFORCEMENT	20450				
Chief Code Enforcement Officer		0.000	1.000	1.000	1.000
Code Compliance Officer or		0.000	0.000	0.000	0.000
Code Enforcement Officer		0.000	1.000	1.000	1.000
Department Fiscal Officer II		0.000	0.100	0.100	0.100
Department Fiscal Officer I		0.000	0.000	0.000	0.000
		0.000	2.100	2.100	2.100
GIS DEPARTMENT	20510				
Geographic Information Systems Coordinator		0.000	1.000	1.000	1.000
Geographic Information System Planner II OR		0.000	1.000	1.000	1.000
Geographic Information System Planner I		0.000	0.000	0.000	0.000
Planning Technician		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.000	0.100	0.100	0.100
Department Fiscal Officer I		0.000	0.000	0.000	0.000
		0.000	2.100	2.100	2.100
PLANNING & BUILDING SERVICES	20445				
Director of Planning & Building Services		1.000	0.000	0.000	0.000
Building Official		0.000	0.000	0.000	0.000
Assistant Building Official		1.000	0.000	0.000	0.000
Assistant Director of Planning		1.000	0.000	0.000	0.000
Supervising Senior Planner		0.000	0.000	0.000	0.000
Senior Building Plancheck/Inspctor OR		9.000	0.000	0.000	0.000
Plans Examiner II OR		0.000	0.000	0.000	0.000
Building Plancheck/Inspctor OR		0.000	0.000	0.000	0.000
Plans Examiner I OR		0.000	0.000	0.000	0.000
Senior Building Inspector OR		0.000	0.000	0.000	0.000
Building Inspector II OR		0.000	0.000	0.000	0.000
Building Inspector I		0.000	0.000	0.000	0.000
Code Compliance Officer or		0.000	0.000	0.000	0.000
Code Enforcement Officer		1.000	0.000	0.000	0.000
Chief Code Enforcement Officer		1.000	0.000	0.000	0.000
Senior Planner OR		5.000	0.000	0.000	0.000
Associate Planner OR		0.000	0.000	0.000	0.000
Assistant Planner		0.000	0.000	0.000	0.000
Geographic Information Systems Coordinator		1.000	0.000	0.000	0.000
Geographic Information System Planner II OR		1.000	0.000	0.000	0.000
Geographic Information System Planner I OR		0.000	0.000	0.000	0.000
Planning Technician		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		1.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Permit Manager		1.000	0.000	0.000	0.000
Senior Permit Technician OR		1.000	0.000	0.000	0.000
Permit Technician		1.500	0.000	0.000	0.000
Executive Assistant - Planning		1.000	0.000	0.000	0.000
Administrative Assistant II OR		2.000	0.000	0.000	0.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		28.500	0.000	0.000	0.000

PUBLIC WAYS AND FACILITIES

<u>CLASSIFICATION</u>	06/07	07/08	07/08	07/08
	Positions	Positions	Positions	Positions
	Adopted	Requested	Recommended	Adopted
PUBLIC WORKS DEPARTMENT***	20521			
Director of Public Works*	1.000	1.000	1.000	1.000
Assistant Director of Public Works	1.000	1.000	1.000	1.000
Deputy Director of Public Works	1.000	1.000	1.000	1.000
Associate Engineer OR	4.000	4.000	4.000	4.000
Assistant Engineer	0.000	0.000	0.000	0.000
Equipment Maintenance Supervisor	1.000	1.000	1.000	1.000
Department Fiscal Officer II or	1.000	1.000	1.000	1.000
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Lead Power Equipment Mechanic	1.000	1.000	1.000	1.000
Public Works Maintenance Supervisor	6.000	6.000	6.000	6.000
Engineering Technician II	1.000	1.000	1.000	1.000
Engineering Technician I	0.000	0.000	0.000	0.000
Power Equipment Mechanic II OR I	8.000	8.000	8.000	8.000
Public Works Maintenance Leadworker	6.000	6.000	6.000	6.000
Welder	1.000	1.000	1.000	1.000
Public Works Maintenance Worker III, II OR I	30.000	30.000	30.000	30.000
Equipment Service Worker	1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III or	2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000
Engineering Aide	2.000	2.000	2.000	2.000
	<u>67.000</u>	<u>67.000</u>	<u>67.000</u>	<u>67.000</u>
FLOOD CONTROL & WATER CONSERVATION	26102			
Natural Resources Analyst	1.000	1.000	1.000	1.000
	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
FLOOD CONTROL PROGRAM	26103			
General Manager	0.000	0.715	0.715	0.715
	<u>0.000</u>	<u>0.715</u>	<u>0.715</u>	<u>0.715</u>
MONTEREY FORUM	26103			
General Manager	0.000	0.285	0.285	0.285
	<u>0.000</u>	<u>0.285</u>	<u>0.285</u>	<u>0.285</u>
AIRPORTS	20891			
(A Division of Facility Services)				
Director of Facility Services	0.170	0.170	0.170	0.170
Planning Director	0.000	0.000	0.000	0.000
Airport Manager	2.000	2.000	2.000	2.000
Project Manager	0.000	0.000	0.000	0.000
Geographic Information System Planner II	0.000	0.000	0.000	0.000
	<u>2.170</u>	<u>2.170</u>	<u>2.170</u>	<u>2.170</u>
PUBLIC WAYS AND FACILITIES TOTALS	70.170	70.170	70.170	70.170

PUBLIC ASSISTANCE

CLASSIFICATION	06/07 Positions Adopted	07/08 Positions Requested	07/08 Positions Recommended	07/08 Positions Adopted
VETERAN'S SERVICE	20640			
Veterans Service Officer	1.000	1.000	1.000	1.000
Veterans Service Representative II OR	2.000	2.000	2.000	2.000
Veterans Service Representative I	0.000	0.000	0.000	0.000
	3.000	3.000	3.000	3.000
SENIOR SERVICES	20830			
(Division of Public Health)				
Senior Services Director	1.000	1.000	1.000	1.000
Office Supervisor	0.000	0.000	0.000	0.000
Driver III	0.680	0.680	0.680	0.680
Driver II	0.940	0.940	0.940	0.940
Driver I	0.830	0.830	0.830	0.830
Site Manager	2.250	2.250	2.250	2.250
Head Cook	2.250	2.250	2.250	2.250
Assistant Cook	1.350	1.350	1.350	1.350
	9.300	9.300	9.300	9.300
SOCIAL SERVICES ***	70590			
Social Services Director/Pub. Guardian/Pub. Conser	1.000	1.000	1.000	1.000
Program Manager Services/Asst. Dir.	1.000	1.000	1.000	1.000
Staff Services Manager	1.500	1.500	1.500	1.500
Program Manager/AFDC/Gain	1.000	1.000	1.000	1.000
Social Services Supervisor II or	0.000	0.000	0.000	0.000
Social Services Supervisor I	1.000	1.000	1.000	1.000
Senior Social Worker	2.000	2.000	2.000	2.000
Welfare Fraud Investigator II OR	1.000	1.000	1.000	1.000
Welfare Fraud Investigator I	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	0.000	0.000	0.000	0.000
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Employment and Training Supervisor	1.000	1.000	1.000	1.000
Systems Support Analyst	0.000	0.000	0.000	0.000
Staff Services Analyst II	1.000	1.000	1.000	1.000
Staff Services Analyst I or	0.000	0.000	0.000	0.000
Social Worker IV OR	0.000	0.000	0.000	0.000
Social Worker III OR	5.000	5.000	5.000	5.000
Social Worker II OR	1.000	1.000	1.000	1.000
Social Worker I	0.000	0.000	0.000	0.000
Benefit Assistance Counselor Supervisor	1.000	1.000	1.000	1.000
Employment and Training Worker III OR	1.000	1.000	1.000	1.000
Employment and Training Worker II OR	3.000	3.000	3.000	3.000
Employment and Training Worker I	0.000	0.000	0.000	0.000
Legal Services Assistant II	0.000	0.000	0.000	0.000
Information Systems Technician	1.000	1.000	1.000	1.000
Office Supervisor	1.000	1.000	1.000	1.000

HEALTH AND SANITATION		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
ENVIRONMENTAL HEALTH	20550				
(Division of Public Health)					
Division Chief of Environmental Health		1.000	1.000	1.000	1.000
Senior Environmental Health Specialist		0.000	0.000	0.000	0.000
Environmental Health Specialist III or		2.000	2.000	2.000	2.000
Environmental Health Specialist II or		1.000	1.000	1.000	1.000
Environmental Health Specialist I		0.000	0.000	0.000	0.000
Hazardous Materials Specialist I, II or III		2.000	1.000	1.000	1.000
Environmental Health Technician II or		1.000	1.000	1.000	1.000
Environmental Health Technician I		0.000	1.000	1.000	1.000
Environmental Health Aide		0.000	0.000	0.000	0.000
Administrative Assistant II or I		1.000	1.000	1.000	1.000
Office Assistant III, II or I		1.000	1.000	1.000	1.000
		9.000	9.000	9.000	9.000
HEALTH-STATE AID	70559				
Health Education Coordinator II		0.500	0.500	0.500	0.500
Health Education Specialist		0.050	0.000	0.000	0.000
Public Health Nurse II		0.100	0.100	0.100	0.100
Department Fiscal Officer		0.150	0.150	0.150	0.150
Fiscal & Technical Service Assistant III		0.000	0.000	0.000	0.000
		0.800	0.750	0.750	0.750
PUBLIC HEALTH***	70560				
Public Health Director		1.000	1.000	1.000	1.000
Director of Nursing		1.000	1.000	1.000	1.000
Public Health Program Chief		1.000	1.000	1.000	1.000
Physicians Assistant		0.500	0.500	0.500	0.500
Nurse Practitioner		0.000	0.000	0.000	0.000
Public Health Nurse III, Supervisor		1.000	1.000	1.000	1.000
Public Health Nurse II or Registered Nurse II		6.500	6.000	6.000	6.000
Public Health Nurse I or Registered Nurse I		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Health Education Coordinator II or		5.650	5.650	5.650	5.650
Health Education Coordinator I or		0.000	0.000	0.000	0.000
Health Education Specialist or		0.000	0.000	0.000	0.000
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Management Analyst II/I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		1.000	1.000	1.000	1.000
Department Fiscal Officer I		1.850	1.850	1.850	1.850
Grant Compliance Officer		1.500	1.000	1.000	1.000
Office Supervisor		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR		1.800	1.800	1.800	1.800
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		1.000	1.000	1.000	1.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		25.800	24.800	24.800	24.800

HEALTH AND SANITATION

CLASSIFICATION	06/07 Positions Adopted	07/08 Positions Requested	07/08 Positions Recommended	07/08 Positions Adopted
CHILDREN AND FAMILIES COMMISSION	70562			
Grants Compliance Officer	1.000	1.000	1.000	1.000
Administrative Assistant I/II	0.000	0.000	0.000	0.000
Office Assistant III	0.000	0.000	0.000	0.000
	1.000	1.000	1.000	1.000
MENTAL HEALTH***	70570			
Director of Mental Health	0.530	0.530	0.530	0.530
Mental Health Program Chief	0.000	0.000	0.000	0.000
Program Manager	0.000	0.000	0.000	0.000
Continuing Care Coordinator	0.860	0.800	0.800	0.800
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000
Mental Health Therapist II OR	6.400	5.550	5.550	5.550
Mental Health Therapist I	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	0.800	0.800	0.800	0.800
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Psychiatric Nurse II OR	2.000	2.000	2.000	2.000
Psychiatric Nurse I OR	0.000	0.000	0.000	0.000
Quality Assurance Coordinator	1.000	1.000	1.000	1.000
Psychiatric Technician	0.000	0.000	0.000	0.000
Grant Compliance Officer	0.000	0.000	0.000	0.000
Community Care Case Manager	4.420	3.920	3.920	3.920
Fiscal and Technical Services Assistant III OR	1.000	3.000	3.000	3.000
Fiscal and Technical Services Assistant II OR	2.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Office Assistant III or	0.000	0.000	0.000	0.000
Office Assistant II or	0.000	0.000	0.000	0.000
Office Assistant I	0.000	0.000	0.000	0.000
	19.010	17.600	17.600	17.600
MENTAL HEALTH PROP 63	70571			
Director of Mental Health	0.120	0.120	0.120	0.120
Staff Services/Program Manager Wrap/CSOC/QA	0.200	0.200	0.200	0.200
Mental Health Therapist II or I	1.200	1.200	1.200	1.200
Department Fiscal Officer II OR	0.050	0.050	0.050	0.050
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Continuing Care Coordinator	0.050	0.050	0.050	0.050
Community Care Case Manager	1.200	1.200	1.200	1.200
Office Assistant II or I	0.600	0.600	0.600	0.600
	3.420	3.420	3.420	3.420
SAMSHA***	70575			
Director of Mental Health	0.050	0.050	0.050	0.050
Mental Health Program Chief	0.000	0.000	0.000	0.000
Continuing Care Coordinator	0.090	0.150	0.150	0.150
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000
Mental Health Therapist II OR	0.000	0.000	0.000	0.000
Mental Health Therapist I	0.000	0.000	0.000	0.000
Department Fiscal Officer II OR	0.050	0.050	0.050	0.050
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Psychiatric Nurse II OR	0.000	0.000	0.000	0.000
Psychiatric Nurse I OR	0.000	0.000	0.000	0.000
Psychiatric Technician OR	0.000	0.000	0.000	0.000
Licensed Vocational Nurse	0.000	0.000	0.000	0.000
Community Care Case Manager	1.580	1.580	1.580	1.580

HEALTH AND SANITATION

CLASSIFICATION	06/07 Positions Adopted	07/08 Positions Requested	07/08 Positions Recommended	07/08 Positions Adopted
SAMSHA***	70575			
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Program Assistant/Receptionist	0.000	0.000	0.000	0.000
Office Assistant III or II or I	0.500	0.500	0.500	0.500
	<hr/> 2.270	<hr/> 2.330	<hr/> 2.330	<hr/> 2.330

HEALTH AND SANITATION		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
SIERRA HOUSE	70574				
Community Care House Manager		1.000	1.000	1.000	1.000
Lead Community Care House Attendant		1.000	1.000	1.000	1.000
Community Care House Attendant II or		5.000	5.000	5.000	5.000
Community Care House Attendant I		0.000	0.000	0.000	0.000
		<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>
CALWORKS MENTAL HEALTH	70577				
Mental Health Director		0.050	0.050	0.050	0.050
Mental Health Therapist II/I		1.000	0.850	0.850	0.850
Program Chief		0.000	0.000	0.000	0.000
Department Fiscal Officer		0.050	0.050	0.050	0.050
		<u>1.100</u>	<u>0.950</u>	<u>0.950</u>	<u>0.950</u>
WRAP AROUND	70578				
Mental Health Director		0.250	0.250	0.250	0.250
Program Manager		0.300	0.300	0.300	0.300
Clinical Program Manager		0.100	0.100	0.100	0.100
Department Fiscal Officer II		0.050	0.050	0.050	0.050
Community Care Case Manager		1.000	1.000	1.000	1.000
Fiscal Technical Service Assistant III		0.000	0.000	0.000	0.000
Parent Aides		0.200	0.200	0.200	0.200
		<u>1.900</u>	<u>1.900</u>	<u>1.900</u>	<u>1.900</u>
CHILDREN SYSTEM OF CARE	70572				
Director of Mental Health		0.000	0.000	0.000	0.000
Mental Health Program Chief		0.000	0.000	0.000	0.000
Program Manager		0.000	0.000	0.000	0.000
Department Fiscal Officer II		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Deputy Probation Officer II		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
Parent Advocate		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>

HEALTH AND SANITATION

	06/07	07/08	07/08	07/08
CLASSIFICATION	Positions	Positions	Positions	Positions
	Adopted	Requested	Recommended	Adopted
ALCOHOL & DRUG***	70580			
Director of Alcohol & Drug Program Services	0.780	0.740	0.740	0.740
Alcohol and Drug Program Chief	0.850	0.740	0.740	0.740
Alcohol and Drug Therapist II OR	1.620	2.000	2.000	2.000
Alcohol and Drug Therapist I	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	0.390	0.740	0.740	0.740
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Community Care Case Manager	0.050	0.750	0.750	0.750
Community Outreach Coordinator	0.000	0.000	0.000	0.000
Alcohol and Drug Prevention Coordinator OR	0.000	0.000	0.000	0.000
Mentoring Coordinator	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR	0.000	0.740	0.740	0.740
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Office Assistant III OR	0.000	0.000	0.000	0.000
Office Assistant II OR	0.000	0.000	0.000	0.000
Office Assistant I	0.000	0.000	0.000	0.000
	3.690	5.710	5.710	5.710
MENTOR PROGRAM ALCOHOL & DRUG	70583			
Director of Alcohol and Drug	0.030	0.000	0.000	0.000
Alcohol and Drug Program Chief	0.020	0.000	0.000	0.000
Community Care Outreach Coordinator	0.750	0.000	0.000	0.000
Department Fiscal Officer I or II	0.090	0.000	0.000	0.000
Fiscal & Technical Service Assistant I, II, or III	0.090	0.000	0.000	0.000
	0.890	0.000	0.000	0.000
HEALTH AND SANITATION TOTALS	75.880	74.460	74.460	74.460

<u>EDUCATION</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
LIBRARY	20670				
County Librarian		1.000	1.000	1.000	1.000
Librarian		1.600	1.600	1.600	1.600
Fiscal & Technical Services Asst. II or		0.000	0.000	0.750	0.750
Fiscal & Technical Services Asst. I		0.750	0.750	0.000	0.000
Branch Library Assistant		3.000	3.000	3.000	3.000
Library Technician		1.000	1.000	0.000	0.000
Library Clerk II		0.000	0.000	0.000	0.000
Library Aide		0.750	0.750	0.750	0.750
		8.100	8.100	7.100	7.100
LITERACY	20675				
Literacy Director		0.000	0.000	0.000	0.000
Lib./Literacy Program Coordinator		0.750	0.750	0.750	0.750
Lib./Literacy Program Assistant II or		0.350	0.350	0.350	0.350
Lib./Literacy Program Assistant I		0.600	0.600	0.600	0.600
Library Clerk II		0.000	0.000	0.000	0.000
Literacy Clerk		0.000	0.000	0.000	0.000
		1.700	1.700	1.700	1.700
SIERRA COUNTY LITERACY	20678				
Literacy Program Coordinator		0.750	0.750	0.750	0.750
Literacy Program Assistant		0.650	0.650	0.650	0.650
		1.400	1.400	1.400	1.400
FARM ADVISOR	20680				
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
4H Program Asst.		0.500	0.500	0.500	0.500
Office Assistant II/I		0.000	0.000	0.000	0.000
		1.500	1.500	1.500	1.500
EDUCATION TOTALS		12.700	12.700	11.700	11.700

<u>RECREATION AND CULTURE</u>		06/07	07/08	07/08	07/08
CLASSIFICATION		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
MUSEUM	20780				
Museum Director		1.000	1.000	1.000	1.000
Assistant Museum Director		1.000	1.000	1.000	1.000
Museum Registrar		1.000	1.000	1.000	1.000
Museum Aide		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
RECREATION AND CULTURE TOTALS		3.000	3.000	3.000	3.000

GRAND TOTALS:	451.800	439.125	433.875	433.875
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RESOLUTION NO. 07 - 7414

**A RESOLUTION AUTHORIZING SALARY AND STIPEND ADJUSTMENT
FOR APPOINTED DEPARTMENT HEADS AND APPOINTED NON
CLASSIFIED POSITIONS**

WHEREAS, the Board of Supervisors has taken action to increase salaries for represented employees through the Memorandum of Understanding; and

WHEREAS, it is appropriate that the Board of Supervisors also adjust salaries and stipends for its appointed department heads in both the classified and unclassified service, excluding County Counsel; and

WHEREAS, a one year agreement was reached for the period of May 1, 2007 through April 30, 2008. This agreement provides a cost of living increase of 2.6% to be effective September 2, 2007.

NOW, THEREFORE, BE IT RESOLVED by the Plumas County Board of Supervisors as follows:

1. Effective as of September 2, 2007 salary ranges or salaries for Department Heads will be increased by 2.6% and will be as follows:
 - a. Agricultural Commissioner/Sealer of Weights and Measures
(\$5,037.58 - \$6,122.68)
 - b. Director of Alcohol & Drug Program Services
(\$5,789.75)
 - c. Chief Probation Officer
(\$7,353.00)
 - d. Director of Child Support Services
(\$5,976.33)
 - e. County Administrative Officer
(\$10,698.10 - \$11,143.85)
 - f. County Librarian
(\$4,248.65 - \$5,160.78)
 - g. Director of Emergency Services
(Part-time hourly at \$24.98 not to exceed 960 hours per calendar year)
 - h. Fair Manager
(\$5,443.65)
 - i. Director of Facility Services
(\$5,976.22 Facility, \$855.85 Airports for a Total of \$6,832.07)
 - j. Director of Human Resources
(6,048.48)

- k. Director of Information Technology
(\$5,066.42 - \$6,159.39)
- l. Director of Mental Health
(\$7,129.44)
- m. Museum Director
(\$3,496.43 - \$4,248.66)
- n. Director of Planning
(Under review)
- o. Building Director
(Under review)
- p. Public Health Director
(\$8,904.45)
- q. Public Works Director
(\$9,041.39)
- r. Veterans Services Officer
(\$4,227.25)
- s. Clerk of the Board
(\$3,583.40)
- t. Risk Manager/Occupational Safety Specialist
(\$5349.05)
- u. Director of Social Services/Public Guardian
(\$5,975.91 - \$7,265.44) (Stipend \$594.16)

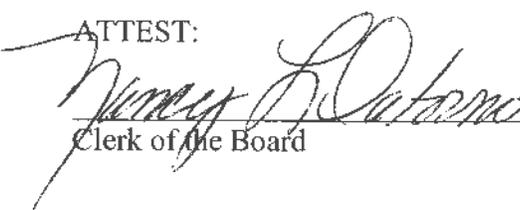
The foregoing Resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a regular meeting of said Board held on the 18th day of September, 2007 by the following vote:

AYES: Supervisors Comstock, Thrall, Meacher, Powers, Olsen
 NOES: None
 ABSENT: None



 Chair, Board of Supervisors

ATTEST:



 Clerk of the Board

ORDINANCE NO. 07- 1059

**AN ORDINANCE AMENDING ARTICLE 2 OF CHAPTER 5 OF TITLE 2 OF
PLUMAS COUNTY CODE
(SALARIES: ELECTED OFFICIALS)**

The Board of Supervisors of the County of Plumas, State of California, ORDAINS as follows:

SECTION 1. Article 2 of Chapter 5 of Title 2, Article 2 of the Plumas County Code is amended to read as follows:

ARTICLE 2 SALIES: ELECTED OFFICIALS

SECTION 2 – 5.201 Assessor

The salary of the Assessor shall be \$74,794.38 as of September 2, 2007.

SECTION 2 – 5.202 Auditor/Controller

The salary of the Auditor/Controller shall be \$77,214.71 as of September 2, 2007.

SECTION 2 – 5.203 County Clerk/Recorder

The salary of the County Clerk/Recorder shall be \$74,794.38 as of September 2, 2007.
Stipend shall be \$7,621.13 as of September 2, 2007.

SECTION 2 – 5.204 District Attorney/Public Administrator

The salary of the District Attorney/Public Administrator shall be \$95,731.96 as of September 2, 2007.

SECTION 2 – 5.206 Sheriff/Coroner

The salary of the Sheriff/Coroner shall be \$95,210.75 as of September 2, 2007.

SECTION 2 – 5.207 Treasurer/Tax Collector

The salary of the Treasurer/Tax Collector shall be \$74,794.38 as of September 2, 2007.
Stipend shall be \$9,219.72 as of September 2, 2007.

SECTION 2 – 5.208 BENEFITS FOR ELECTED OFFICIALS (UNCHANGED)

Section II. Operative date: Effective date: Publication: Codification

The Operative Date of this Ordinance is September 2, 2007.

The Ordinance shall become effective 30 days after its date of final adoption. It shall be published in the Feather River Bulletin, a newspaper of general circulation in Plumas County, within 15 days of final adoption. Section I of this Ordinance shall be codified; the remainder shall be un-codified.

Introduced at a regular meeting of the Board of Supervisors on the 18th day of September, 2007, and passed and adopted by the Board of Supervisors of the County of Plumas, State of California, on the 2nd day of October, 2007 by the following vote:

AYES: Supervisors Thrall, Meacher, Powers, Olsen

NOES: None

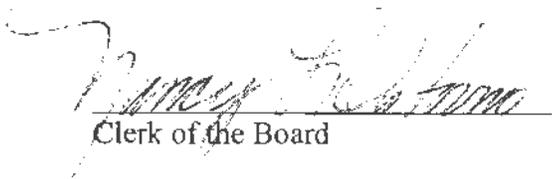
ABSTAIN: None

ABSENT: Supervisor Comstock



Chair, Board of Supervisors

ATTEST:



Clerk of the Board

County of Plumas
 State of California
 Summary of County Budget
 2007-08

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/07	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & for Designations (New or Incr.)	Total Financing
0001, A, I	General, Title III, /DevImpact	2,780,766	0	23,623,463	26,404,229	27,004,229	(600,000)	26,404,229
0002	Road	1,227,159	0	12,856,648	14,083,807	13,965,356	118,451	14,083,807
0003	Fish & Game	154,482	0	8,481	162,963	162,963	0	162,963
0004	Child Abuse	24,531	0	120,319	144,850	144,850	0	144,850
0005, A	County Fair/Prop 40Fair	(106,885)	0	657,780	550,895	625,895	0	625,895
0006, A-D	Capital Improvements	1,984,447	0	1,218,988	3,203,435	1,762,135	1,441,300	3,203,435
0007	Law Library	27,216	0	31,400	58,616	58,616	0	58,616
0009	S. W. Planning and Operation	124,803	0	162,380	287,183	252,182	35,001	287,183
0010	Airports	50,697	0	416,048	466,745	466,745	0	466,745
0011	Airport Cap. Imp	99,687	0	451,894	551,581	551,581	0	551,581
0013	Social Service	123,775	0	8,819,065	8,942,840	9,298,646	0	9,298,646
0013A	Comm First Grnt	82,619	0	0	82,619	82,619	0	82,619
0014, A	Mental Health	1,537,573	0	3,135,559	4,673,132	4,171,864	501,269	4,673,133
0015	Public Health	(284,599)	0	5,006,711	4,722,112	5,473,331	0	5,473,331
0016	Alcohol	23,650	0	1,114,723	1,138,373	1,138,373	0	1,138,373
0017, F, G	Public Protection	234,287	0	8,720,052	8,954,339	9,242,482	0	9,242,482
0017A	District Attorney	5,392	0	1,154,672	1,160,064	1,160,064	0	1,160,064
0018	IGS Clearing	2,966	0	0	2,966	2,961	0	2,961
0020	Supervisors Comm. Svc. Fund	23,406	0	25,100	48,506	48,506	0	48,506
0021	Prop 40	(206,933)	0	1,267,227	1,060,294	1,064,574	0	1,064,574
0023	Criminal Justice Const.	71,708	0	100,000	171,708	171,708	0	171,708
0029	SAMSHA	14,695	0	218,402	233,097	233,097	0	233,097
0031	Children System of Care	65	0	0	65	65	0	65
0032	CAL-Works M.H. & A.D.	0	0	106,047	106,047	106,047	0	106,047
0033	Sierra House Board & Care	28,902	0	455,345	484,247	484,247	0	484,247
0035	Child Support	169,501	0	860,241	1,029,742	1,079,742	(50,000)	1,029,742
0037	DNA Penalty prop 69	14,544	0	6,100	20,644	20,644	0	20,644
0039	Wrap Around	182,407	0	167,000	349,407	349,407	0	349,407
0040	Tobacco Settlement Oper.	28,850	0	1,440	30,290	30,290	0	30,290
0043	Senior Citizens	(55,680)	0	603,995	548,315	585,189	0	585,189
0044	Unemployment Insurance Reserve	45,681	0	110,150	155,831	155,831	0	155,831
0045	Insurance IGS	(47,912)	0	500,000	452,088	876,000	(423,912)	452,088
0046	Worker's Comp IGS	646,447	0	1,225,000	1,871,447	1,003,000	868,447	1,871,447
0048	Recorders Micrographics	13,522	0	10,550	24,072	24,072	0	24,072
0049	Recorders Office Modernization	238,627	0	50,507	289,134	289,134	0	289,134
0050	Narcotics Fund	20,166	0	23,900	44,066	44,066	0	44,066
0052	Lake Davis Settlement	195,338	0	0	195,338	195,338	0	195,338
0053	Tobacco Settlement Fund	165,539	0	0	165,539	100,539	65,000	165,539
0054	Taylorville School Preservation	7,049	0	89	7,138	7,138	0	7,138
0055	Local Transportation Planning	53,609	0	0	53,609	53,609	0	53,609
0057	P.W. Ca. Used Oil Recycle	4,706	0	10,100	14,806	14,806	0	14,806
0058	Inmate Welfare Fund	92,977	0	48,500	141,477	141,477	0	141,477
0059	Civil Operations	23,125	0	11,700	34,825	34,825	0	34,825
0061	Health Vital Statistics	3,806	0	1,982	5,788	5,788	0	5,788
0062	Recorders Vital Statistics	13,808	0	2,238	16,046	16,046	0	16,046
0063	Animal Control Spay/Neuter	6,182	0	4,700	10,882	10,882	0	10,882
0064	Domestic Violence Assist.	1,279	0	3,900	5,179	5,179	0	5,179

County of Plumas
 State of California
 Summary of County Budget
 2007-08

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/07	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0067	HAVA Elections	100,397	0	179,173	279,570	279,570	0	279,570
0068	Premiums PERS/Vision	(826)	0	1,077,826	1,077,000	1,077,000	0	1,077,000
0069	Dental self-funded	896	0	130,000	130,896	130,896	0	130,896
0000	TOTAL	9,948,450	0	74,699,395	84,647,845	84,203,604	1,955,556	86,159,160

County of Plumas
 State of California
 Summary of County Budget
 2007-08

Fund	County Fund	Fund Balance 06/30/07	Encumbrances	Reserves	Designations And Payables	Fund Balance Unreserved Undesignated 06/30/07
0001, A, I	General, Title III, /DevImpact	7,326,604		0	2,893,085	2,780,766
0002	Road	10,401,438		0	7,834,992	1,227,159
0003	Fish & Game	206,498		0	49,843	154,482
0004	Child Abuse	53,095		0	0	24,531
0005, A	County Fair/Prop 40Fair	35,598		0	0	(106,885)
0006, A-D	Capital Improvements	2,035,595		0	0	1,984,447
0007	Law Library	28,560		0	0	27,216
0009	S. W. Planning and Operation	3,395,285		0	3,133,859	124,803
0010	Airports	83,039		0	0	50,697
0011	Airport Cap. Imp	6,531,275		0	0	99,687
0013	Social Service	1,029,920		0	0	123,775
0013A	Comm First Grnt	82,619		0	0	82,619
0014, A	Mental Health	6,072,566		0	4,388,703	1,537,573
0015	Public Health	581,416		0	509,475	(284,599)
0016	Alcohol	57,634		0	0	23,650
0017, F, G	Public Protection	687,974		0	0	234,287
0017A	District Attorney	69,425		0	0	5,392
0018	IGS Clearing	15,719		0	0	2,966
0020	Supervisors Comm. Svc. Fund	26,698		0	0	23,406
0021	Prop 40	(196,915)		0	0	(206,933)
0023	Criminal Justice Const.	220,769		0	0	71,708
0029	SAMSHA	22,155		0	0	14,695
0031	Children System of Care	65		0	0	65
0032	CAL-Works M.H. & A.D.	5,205		0	0	0
0033	Sierra House Board & Care	56,412		0	0	28,902
0035	Child Support	413,271		0	202,564	169,501
0037	DNA Penalty prop 69	14,544		0	0	14,544
0039	Wrap Around	189,021		0	0	182,407
0040	Tobacco Settlement Oper.	28,850		0	0	28,850
0043	Senior Citizens	(4,835)		0	0	(55,680)
0044	Unemployment Insurance Reserve	146,639		0	100,879	45,681
0045	Insurance IGS	680,797		0	693,821	(47,912)
0046	Worker's Comp IGS	1,881,982		0	1,195,802	646,447
0048	Recorders Micrographics	13,522		0	0	13,522
0049	Recorders Office Modernization	238,627		0	0	238,627
0050	Narcotics Fund	21,156		0	0	20,166
0052	Lake Davis Settlement	195,338		0	0	195,338
0053	Tobacco Settlement Fund	551,263		0	385,724	165,539
0054	Taylorville School Preservation	7,049		0	0	7,049
0055	Local Transportation Planning	57,659		0	0	53,609
0057	P.W. Ca. Used Oil Recycle	12,966		0	0	4,706
0058	Inmate Welfare Fund	97,544		0	0	92,977
0059	Civil Operations	23,125		0	0	23,125
0061	Health Vital Statistics	3,806	47	0	0	3,806

County of Plumas
 State of California
 Summary of County Budget
 2007-08

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations And Payables	Fund Balance Unreserved Undesignated
		06/30/07				06/30/07
0062	Recorders Vital Statistics	13,808		0	0	13,808
0063	Animal Control Spay/Neuter	6,872		0	690	6,182
0064	Domestic Violence Assist.	1,279		0	0	1,279
0067	HAVA Elections	102,697		0	2,300	100,397
0068	Premiums PERS/Vision	302		0	1,127	(826)
0069	Dental self-funded	13,243		0	12,346	896
TOTAL		43,539,171		0	21,388,748	9,948,450

County of Plumas
State of California
Summary of County Budget
2007-08

[] Encumbrances Included
[X] Encumbrances not Included

Description	Reserve/ Designation Balance as of 06/30/07	Amounts made available for Inc. or new Reserves/Design Financing by Cancellation to be Provided in Budget Year					Total Reserved/ Designations for Budget Year	Fund
		Decrease Required Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested Recommended	Approved/ Adopted by the Board of Supervisors			
General	2,893,085	600,000	600,000	0	0	2,293,085	0001	
Road	7,834,992	0	0	118,451	118,451	7,953,443	0002	
Fish & Game	49,843	0	0	0	0	49,843	0003	
S. W. Planning and Operation	3,133,859	0	0	35,001	35,001	3,168,860	0009	
Mental Health	4,388,703	0	0	501,269	501,269	4,889,972	0014	
Public Health	509,475	0	0	0	0	509,475	0015	
Child Support	202,564	50,000	50,000	0	0	152,564	0035	
Unemployment Insurance Reserve	100,879	0	0	0	0	100,879	0044	
Insurance IGS	693,821	423,912	423,912	0	0	269,909	0045	
Workers Comp	1,195,802	0	0	868,447	868,447	2,064,249	0046	
Tobacco Settlement Fund	385,724	0	0	65,000	65,000	450,724	0053	
Monterey Forum/Water Issues	100,000	100,000	100,000	0	0	0	0219	
Grand Total	21,388,748	1,173,912	1,173,912	1,588,168	1,588,168	21,903,004		

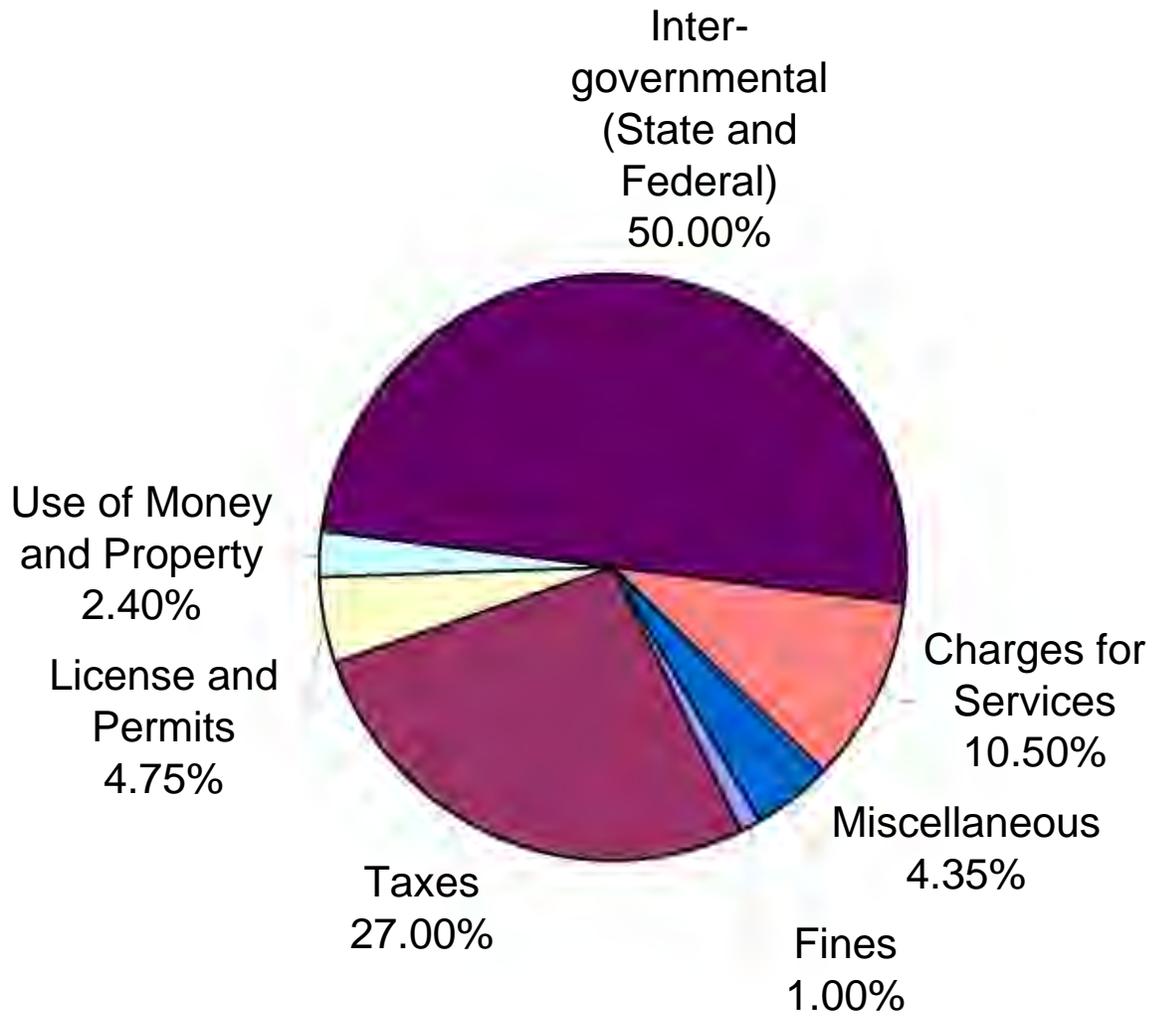
County of Plumas
 State of California
 Summary of County Budget
 2007-08

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/07	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0201	Air pollution control	26,006	0	7,750	33,756	33,756	0	33,756
0202	Cresecent Mills lighting	-562	0	3,247	2,685	2,685	0	2,685
0204	Quincy Lighting	28,945	0	25,515	54,460	54,460	0	54,460
0206	Beckwourth CSA	88,140	0	0	88,140	88,140	0	88,140
0208	Plumas Co. Flood Control	1,318,206	0	5,813,937	7,132,143	7,132,146	0	7,132,146
0209	Greenhorn Creek CSD	240,240	0	0	240,240	240,234	0	240,234
0215	CSA # 11 Ambulance	0	0	128,900	128,900	128,900	0	128,900
0216	CSA #12 Senior Trans	9,537	0	241,110	250,647	250,647	0	250,647
0219, A, B	Monterey Forum/Water Issues	814,308	0	3,500	817,808	917,808	(100,000)	817,808
0221	Wlaker Ranch	1,643,448	0	0	1,643,448	1,643,448	0	1,643,448
0223	Grizzly Ranch CSD	640,675	0	0	640,675	640,675	0	640,675
0230	Flood Control Sinking	695	0	0	695	695	0	695
0235	Plumas Co. Transit Ath	69,383	0	0	69,383	69,383	0	69,383
Total		4,809,637	0	6,223,959	11,033,596	11,133,594	-100,000	11,033,594

County of Plumas
 State of California
 Summary of County Budget
 2007-08

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations	Fund Balance
		06/30/07			And Payables	Unreserved Undesignated 06/30/07
0201	Air pollution control	26,006	0	0	0	26,006
0202	Cresecent Mills lighting	-356	0	0	207	(562)
0204	Quincy Lighting	31,297	0	0	2,351	28,945
0206	Beckwourth CSA	90,192	0	0	2,052	88,140
0208	Plumas Co. Flood Control	1,418,182	0	0	99,976	1,318,206
0209	Greenhorn Creek CSD	257,219	0	0	16,979	240,240
0215	CSA # 11 Ambulance	8,199	0	0	8,199	0
0216	CSA #12 Senior Trans	147,844	0	0	138,307	9,537
0219, A, B	Monterey Forum/Water Issues	929,930	0	100,000	15,623	814,308
0221	Wlaker Ranch	1,660,370	0	0	16,922	1,643,448
0223	Grizzly Ranch CSD	661,084	0	0	20,410	640,675
0230	Flood Control Sinking	695	0	0	0	695
0235	Plumas Co. Transit Ath	251,795	0	0	182,412	69,383
Total		5,482,459	0	100,000	503,439	4,809,637

PERCENTAGE OF TOTAL REVENUE BY SOURCE



COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2007-08

SUMMARIZATION BY SOURCE:

TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
PROPERTY TAXES	9,277,735	10,205,241	10,154,984	10,539,164	10,539,164
PENALTIES	346,333	413,752	240,000	340,000	340,000
OTHER TAXES	5,974,813	5,905,119	5,468,914	5,612,914	5,593,214
TOTAL TAX REVENUE	15,598,882	16,524,113	15,863,898	16,492,078	16,472,378
LICENSES	21,433	16,315	18,960	18,960	18,960
PERMITS	2,659,247	2,140,412	2,168,035	2,168,035	2,168,035
MARRIAGE LICENSE	3,009	3,351		3,400	3,400
TOTAL LICENSES & PERMITS	2,683,689	2,160,078	2,186,995	2,190,395	2,190,395
FINES	60,867	21,047	27,000	29,000	29,000
OTHER COURT FINES	109,880	111,711	114,101	114,101	114,101
PENALTIES	375,009	371,958	375,965	375,965	375,965
TOTAL FINES & PENALTIES	545,756	504,715	517,066	519,066	519,066
INTEREST	1,220,367	1,681,145	676,522	691,922	691,922
RENTS & CONCESSIONS		1,321	2,400	2,400	2,400
MISCELLANEOUS	270,465	328,346	272,240	272,240	272,240
RENTS & CONC. GENERAL	140,201	143,140	135,125	135,125	135,125
RENTS & CONCESSIONS SPACE		650	22,200	22,200	22,200
RENTS & CONC. CONC. SPACE	81,668	77,147	81,000	81,000	81,000
RENTS & CONC. NON-FAIR		10,414	5,000	5,000	5,000
RENTS & CONC. INTERIM	130,676	151,544	95,335	95,335	95,335
TOTAL USE OF MONEY & PROPERTY	1,843,376	2,393,708	1,289,822	1,305,222	1,305,222
STATE AID	18,901,626	19,003,257	28,177,830	28,354,436	28,652,120
FEDERAL AID	9,914,227	9,019,943	8,024,131	11,463,720	11,483,720
TOTAL STATE & FEDERAL AID	28,815,853	28,023,199	36,201,961	39,818,156	40,135,840
CHARGES FOR SERVICES			6,000	5,000	5,000
ASSESSMENT & TAX COLL.FEE	485,119	500,919	472,728	472,728	486,928
AUDITING & ACCOUNTING FEE	92,335	91,242	71,350	71,350	71,350
ELECTION SERVICES	44,689	89,541	36,900	36,900	36,900
LEGAL SERVICES	12,510	9,341	9,500	9,500	9,500
PERSONNEL SERVICES	359	242			
PLANNING & ENGRG SERVICES	168,531	384,263	386,651	386,651	386,651
AGRICULTURAL SERVICES	81,468	85,223	77,930	77,930	77,930
CIVIL PROCESSING SERVICES	11,572	6,761	6,500	6,500	6,500
COURT FEES & COST	77,402	80,518	65,800	65,800	65,800
ESTATE FEES	29,272	9,145	10,040	10,040	10,040
HUMANE SERVICES	125,027	113,937	107,198	111,498	111,498
LAW ENFORCEMENT SERVICES	403,776	402,497	432,144	432,144	432,144
RECORDING FEES	214,390	186,215	158,171	158,171	158,171
ROAD & STREET SERVICES	246,025	14,163	10,200	10,200	10,200
HEALTH FEES	399,234	416,259	381,730	381,730	381,730
MENTAL HEALTH SERVICES	706,266	937,634	843,292	843,292	843,292
CALIFORNIA CHILDREN SEVR.	3,871	4,416	3,360	3,360	3,360
SANITATION SERVICES	523,984	430,641	430,328	430,328	430,328
INST. CARE & SERVICES	21,822	35,696	42,500	42,500	42,500
LIBRARY SERVICES	32,701	32,852	33,796	33,796	33,796
PARK & REC. FEES	11,810	10,923	10,100	10,100	10,100
OTHER SERVICES	1,941,012	2,601,480	2,781,904	2,791,904	2,802,404
FAIR ADMISSION FEES	12,398	14,748	16,050	16,050	16,050
FAIR EXHIBIT FEES	17,543	16,989	15,000	15,000	15,000
FAIR HORSE SHOW	958	2,741	800	800	800
FAIR ATTRACTION REVENUE	17,614	16,645	25,000	40,460	40,460
INTERIM ATTRACTION REV.	3,906	1,000	700	700	700
TOTAL CHARGES FOR SERVICES	5,685,591	6,496,028	6,435,672	6,464,432	6,489,132
OTHER REVENUE		74,600	60,750	60,750	60,750
REPAYMENT OF AID	66,197	104,315	7,500	7,500	7,500
OTHER SALES		36,807	5,000	5,000	5,000
PREMIUMS	2,482,095	2,534,332	12,159,000	2,996,650	2,997,476
MISCELLANEOUS REVENUE	5,015,596	867,879	1,591,229	2,137,876	2,137,876
FAIR MISCELLANEOUS	76,321	31,353	95,500	95,500	95,500
CONT. FROM OTHER AGENCYS	1,096,796	1,472,545	499,295	483,857	483,857
TRANSFERED-IN	7,165,399	7,578,701	7,848,635	7,854,190	7,823,597
TOTAL OTHER REVENUE	15,902,404	12,700,532	22,266,909	13,641,323	13,611,556
TRANSFERED-IN	30,000		15,000	15,000	15,000
TOTAL RESIDUAL EQUITY TRF-IN	30,000		15,000	15,000	15,000
INTERFUND TRANSFERS		85,220	2,500	2,500	2,500
INTERFUND TRANS	41,470	1,233,163	823,457	736,986	745,412
TOTAL INTERFUND TRANSFERS	41,470	1,318,383	825,957	739,486	747,912
TOTAL FINANCING SOURCES	71,147,023	70,120,757	85,603,280	81,185,158	81,486,501

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2007-08

SUMMARIZATION BY FUND:

		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	TITLE	2005-06	2006-07	2007-08	2007-08	2007-08
0001	GENERAL	22,362,798	23,119,937	22,782,896	23,575,312	23,623,463
0001A	GENERAL FUND - TITLE III		495,012			
0001I	BUILDING DEV/IMPACT		31,048			
0002	ROAD	8,240,555	7,209,172	9,884,344	12,884,344	12,856,648
0003	FISH AND GAME	4,936	11,415	8,481	8,481	8,481
0004	CHILD ABUSE PREVENTION	125,139	131,641	120,319	120,319	120,319
0005	COUNTY FAIR	601,813	499,465	640,195	655,655	641,655
0005A	FAIR PROP 40	22,368	109,016		16,125	16,125
0006	CAPITAL IMPROVEMENTS	1,425,627	1,398,655	1,218,988	1,218,988	1,218,988
0006A	CAP IMP ANIMAL SHELTER	62,384	31,525			
0006B	CAP IMP COUNTY PERMIT CTR	82	50,313			
0006C	CAP IMP COURTHOUSE REMOD	11,518			450,000	450,000
0006D	CRTHS ANNX/HLTH & HMN SVC	2,780,868	402,588		93,147	93,147
0007	LAW LIBRARY	32,494	34,169	31,400	31,400	31,400
0009	S.W. PLANNING/OPERATIONS	334,198	304,195	162,380	162,380	162,380
0010	AIRPORTS	373,013	487,681	409,548	419,548	416,048
0011	AIRPORTS-CAP IMPROVEMENTS	558,324	4,892		451,894	451,894
0013	DEPT. SOCIAL SERVICES	7,559,162	8,243,212	8,819,065	8,819,065	8,819,065
0013A	COMM FIRST GRANT SOC/HLTH	193,519	152,961			
0014	MENTAL HEALTH	2,313,110	2,673,813	2,747,559	2,747,559	2,747,559
0014A	MENTAL HLTH MHSA		634,656	388,000	388,000	388,000
0015	PUBLIC HEALTH	4,369,203	4,313,278	5,082,860	4,998,889	5,006,711
0016	ALCOHOL & DRUG	1,087,435	1,057,244	1,114,723	1,114,723	1,114,723
0017	SHERIFF	8,044,636	8,518,098	7,198,579	7,198,579	7,091,580
0017A	DISTRICT ATTORNEY	974,642	1,150,522	1,146,572	1,154,672	1,154,672
0017F	SO -ASSET FORFEITURE EDU		11,035	20	20	20
0017G	SHERIFF -GRANTS		85,007	1,307,219	1,307,219	1,628,452
0019	ASSESSOR APPRAISAL	2,818	10,825			
0020	SUPERVISOR COMM.SVC.FUND	27,283	27,871	26,000	26,000	25,100
0021	PROP 40 (OLD ST BND REC)	335,578	-6,214	1,267,227	1,267,227	1,267,227
0023	CRIMINAL JUS. CONST. FUND	103,000	103,261	100,000	100,000	100,000
0029	SAMSHA	219,993	218,892	218,402	218,402	218,402
0031	CHILDRENS SYSTEMS OF CARE	233	65			
0032	CAL-WORKS M.H. & A.D.	105,632	105,147	106,047	106,047	106,047
0033	SIERRA HOUSE BOARD & CARE	430,835	449,962	455,345	455,345	455,345
0035	CHILD SUPPORT	878,166	868,450	860,241	860,241	860,241
0037	DNA PENALTY (PROP 69)	11,768	8,433	6,100	6,100	6,100
0039	WRAP AROUND	208,661	149,936	167,000	167,000	167,000
0040	TOBACCO SETTLEMENT OPER.	976	1,271	1,440	1,440	1,440
0043	SENIOR CITIZENS NUTRITION	435,365	637,173	534,194	527,589	603,995
0044	UNEMPLOYMENT INS.RESERVE	99,973	106,327		110,150	110,150
0045	INSURANCE IGS	35,482	114,661	500,000	500,000	500,000
0046	WORKER'S COMP IGS	1,674,526	1,490,404	1,225,000	1,225,000	1,225,000
0048	RECORDER MICROGRAPHICS	14,914	12,970	10,550	10,550	10,550
0049	RECORDER'S OFFICE MODERN	67,661	62,797	50,507	50,507	50,507
0050	NARCOTICS FUND	61,086	16,526	23,900	23,900	23,900
0051	HOMICIDE TRIALS GC15201	4,035				
0052	LAKE DAVIS SETTLEMENT FND	-57,239	36,432			
0053	TOBACCO SETTLEMENT FUND	220,458	30,737			
0054	TAYLORSVILLE SCH PRESER	216	312	89	89	89
0055	LOCAL TRANSP. PLAN	115,777	102,818			
0057	P.W. CA USED OIL RECYCLE	10,667	10,217	10,100	10,100	10,100
0058	INMATE WELFARE FUND	8,528	56,979	48,500	48,500	48,500
0059	SHERIFF CIVIL OPERATIONS	10,057	12,282	11,700	11,700	11,700
0061	HEALTH VITAL STATISTICS	1,867	1,798	1,982	1,982	1,982
0062	RECORDERS VITAL STATISTIC	2,174	2,789	2,238	2,238	2,238
0063	ANIMAL CONT. SPAY/NEUTER	5,717	4,472	4,700	4,700	4,700
0064	DOMESTIC VIOL ASSISTANCE	3,546	4,064		3,900	3,900
0065	PERS/DENTAL/VISION PREM.	173,028	46,573			
0067	HAVA - ELECTIONS	2,900	80,384	179,173	179,173	179,173
0068	PREMIUMS PERS/VISN 9/05	847,675	1,117,456	10,347,000	1,077,000	1,077,826
0069	DENTAL SELF-FUNDED 9/05	86,987	104,321	130,000	130,000	130,000
0070	PCCDC PILT			20,000	20,000	20,000
0201	AIR POLLUTION CONTROL	14,694	15,214	7,750	7,750	7,750
0202	CRESCENT MILLS LIGHTING	666	3,181	2,685	3,247	3,247
0204	QUINCY LIGHTING	26,687	27,639	25,515	25,515	25,515
0206	BECKWOURTH CO.SERV.AREA	12,344	17,058			
0208	PLUMAS CO.FLOOD CONTROL	637,672	1,501,233	5,496,668	5,496,668	5,496,668
0208B	FLOOD CNTRL PROG			333,269	317,269	317,269
0209	GREENHORN CREEK COM.SERV.	261,700	145,863			
0215	CO.SVC.AREA#11-AMBULANCE	98,128	106,776	126,900	128,900	128,900
0216	CSA #12 SENIOR TRANS	213,173	241,663	241,110	241,110	241,110
0219	**CLSD*MONTEREY FRM/WTR	1,045,066				
0219A	MONTEREY FORUM		63,821	3,500	3,500	3,500
0219B	PC WATER ISSUES		22,265			
0221	WALKER RANCH CSD	377,255	357,665			
0223	GRIZZLY RANCH CSD	387,292	389,279			
0230	FLOOD CNTRL.-SINKING FUND	1,864	31			

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 (ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
 FOR FISCAL YEAR 2007-08

SUMMARIZATION BY FUND:

		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	- - - - - TITLE - - - - -	2005-06	2006-07	2007-08	2007-08	2007-08
0235	P.C. TRNST ATH	442,312	78,132			
	TOTAL FINANCING SOURCES	71,147,023	70,120,757	85,603,280	81,185,158	81,486,501

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2007-08

TITLE		ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	
40010	CURRENT SECURED TAXES	6,925,635	7,683,618	7,638,300	8,022,480	8,022,480	0001
40010	CURRENT SECURED TAXES	648	660	630	630	630	0202
40010	CURRENT SECURED TAXES	23,067	24,145	23,000	23,000	23,000	0204
40010	CURRENT SECURED TAXES	5,853	6,768				0206
40010	CURRENT SECURED TAXES	73,505	81,754	27,345	27,345	27,345	0208
40010	CURRENT SECURED TAXES			49,395	49,395	49,395	0208B
40010	CURRENT SECURED TAXES	7,356	9,378				0209
40010	CURRENT SECURED TAXES	89,097	97,873	120,000	120,000	120,000	0215
40011	ERAF III SHIFT	-1,604					0206
40020	CURRENT UNSECURED TAXES	152,470	182,314	165,000	165,000	165,000	0001
40020	CURRENT UNSECURED TAXES	17,455	19,805				0017
40020	CURRENT UNSECURED TAXES			21,145	21,145	21,145	0017G
40020	CURRENT UNSECURED TAXES	15	17	20	20	20	0202
40020	CURRENT UNSECURED TAXES	551	612	600	600	600	0204
40020	CURRENT UNSECURED TAXES	143	176				0206
40020	CURRENT UNSECURED TAXES	1,609	1,931	675	675	675	0208
40020	CURRENT UNSECURED TAXES			1,220	1,220	1,220	0208B
40020	CURRENT UNSECURED TAXES	182	247				0209
40020	CURRENT UNSECURED TAXES	2,121	2,480	2,500	2,500	2,500	0215
40040	PRIOR UNSECURED TAXES	6,516	5,227	5,000	5,000	5,000	0001
40040	PRIOR UNSECURED TAXES	1					0202
40040	PRIOR UNSECURED TAXES	24	18	15	15	15	0204
40040	PRIOR UNSECURED TAXES	6	5				0206
40040	PRIOR UNSECURED TAXES	69	55	14	14	14	0208
40040	PRIOR UNSECURED TAXES			25	25	25	0208B
40040	PRIOR UNSECURED TAXES	8	7				0209
40040	PRIOR UNSECURED TAXES	91	71	100	100	100	0215
40064	VLF SWAP IN-LIEU	1,972,921	2,088,082	2,100,000	2,100,000	2,100,000	0001
	TOTAL PROPERTY TAXES	9,277,735	10,205,241	10,154,984	10,539,164	10,539,164	
40050	PENALTIES	263,841	315,729	150,000	250,000	250,000	0001
40051	TETER PENALTIES	82,492	98,023	90,000	90,000	90,000	0001
	TOTAL PENALTIES	346,333	413,752	240,000	340,000	340,000	
40060	USE TAX	1,708,293	1,673,273	1,600,000	1,650,000	1,650,000	0001
40061	SALES TAX 1/2% PUB SAFETY	1,148,526	1,169,612	1,160,000	1,160,000	1,160,000	0017
40061	SALES TAX 1/2% PUB SAFETY	99,872	101,705	98,000	98,000	98,000	0017A
40066	IN-LIEU SALES TX TRPL FLP	506,386	575,325	600,000	600,000	600,000	0001
40070	TIMBER YIELD TAX	215,335	238,812	170,000	200,000	200,000	0001
40070	TIMBER YIELD TAX	1,781	1,975	1,300	1,300		0002
40070	TIMBER YIELD TAX	3,499	3,880	27,000	27,000	13,000	0005
40070	TIMBER YIELD TAX	4,778	5,299	3,500	3,500		0010
40070	TIMBER YIELD TAX	1,263	1,401	900	900		0020
40070	TIMBER YIELD TAX	21	24				0206
40070	TIMBER YIELD TAX	3,554	3,941	983	983	983	0208
40070	TIMBER YIELD TAX			1,777	1,777	1,777	0208B
40080	AIRCRAFT TAX	19,728	20,414	20,154	20,154	20,154	0001
40090	HOTEL TAX	1,043,773	1,023,800	1,000,500	1,000,500	1,000,500	0001
40100	DOCUMENTARY STAMP TAX	405,877	277,335	250,000	250,000	250,000	0001
40110	TAX SALE		21,320				0001
40130	CURRENT ACCEL. TAXES	499,170	478,990	488,014	550,014	550,014	0001
40130	CURRENT ACCEL. TAXES	42	36	30	30	30	0202
40130	CURRENT ACCEL. TAXES	1,455	1,294	1,000	1,000	1,000	0204
40130	CURRENT ACCEL. TAXES	388	345				0206
40130	CURRENT ACCEL. TAXES	4,071	3,848	982	982	982	0208
40130	CURRENT ACCEL. TAXES			1,774	1,774	1,774	0208B
40130	CURRENT ACCEL. TAXES	459	449				0209
40130	CURRENT ACCEL. TAXES	5,664	5,042	3,000	5,000	5,000	0215
40150	SPECIAL ASSESSMENT		1,807				0209
40150	SPECIAL ASSESSMENT	281,221	274,916				0223
40170	CDC PILT	19,656	20,274	20,000	20,000	20,000	0001
40170	CDC PILT			20,000	20,000	20,000	0070
	TOTAL OTHER TAXES	5,974,813	5,905,119	5,468,914	5,612,914	5,593,214	
	TOTAL TAX REVENUE	15,598,882	16,524,113	15,863,898	16,492,078	16,472,378	
41000	ANIMAL LICENSES	20,033	15,390	18,000	18,000	18,000	0001
41010	BUSINESS LICENSES	1,400	925	960	960	960	0001
	TOTAL LICENSES	21,433	16,315	18,960	18,960	18,960	
41020	CONSTRUCTION PERMITS	2,050,167	1,795,186	1,720,012	1,720,012	1,720,012	0001
41030	ZONING PERMITS	449,317	176,036	280,861	280,861	280,861	0001
41040	OTHER LICENSES & PERMITS	11,718	17,496	17,000	17,000	17,000	0017
41050	FRANCHISES	92,009	92,259	90,162	90,162	90,162	0001
41050	FRANCHISES	56,035	59,434	60,000	60,000	60,000	0002
	TOTAL PERMITS	2,659,247	2,140,412	2,168,035	2,168,035	2,168,035	
41055	MARRIAGE LICENSE	3,009	3,351		3,400	3,400	0064
	TOTAL MARRIAGE LICENSE	3,009	3,351		3,400	3,400	

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2007-08

- - - - - TITLE - - - - -		ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	
TOTAL LICENSES & PERMITS		2,683,689	2,160,078	2,186,995	2,190,395	2,190,395	
42010	VEHICLE CODE FINES	1,162	646	500	500	500	0001
42011	COURT COST ADMIN 16028	394	405	500	500	500	0001
42014	ASSETS FORFEITURE		4,575	3,000	5,000	5,000	0017A
42014	ASSETS FORFEITURE	59,311	15,421	23,000	23,000	23,000	0050
TOTAL FINES		60,867	21,047	27,000	29,000	29,000	
42040	OTHR CRT FINES (ANSWR 06)	808	2,124	1,901	1,901	1,901	0003
42040	OTHR CRT FINES (ANSWR 06)	12,338	13,402	12,000	12,000	12,000	0007
42040	OTHR CRT FINES (ANSWR 06)	96,334	95,470	100,000	100,000	100,000	0023
42041	OTHER FINES	350	485				0001
42041	OTHER FINES	50	230	200	200	200	0017
TOTAL OTHER COURT FINES		109,880	111,711	114,101	114,101	114,101	
42037	DNA PENALTY (PROP 69)	11,634	8,044	6,000	6,000	6,000	0037
42043	T.C.REALIGNMENT AB233	342,874	341,807	350,000	350,000	350,000	0001
42060	CO ALC ABUSE/PREV.1463.25	6,978	6,394	6,465	6,465	6,465	0016
42070	PROOF OF CORRECTION	13,523	15,712	13,500	13,500	13,500	0001
TOTAL PENALTIES		375,009	371,958	375,965	375,965	375,965	
TOTAL FINES & PENALTIES		545,756	504,715	517,066	519,066	519,066	
43010	INTEREST-INVESTED FUNDS	117,328	135,177	86,066	100,066	100,066	0001
43010	INTEREST-INVESTED FUNDS		115				0001I
43010	INTEREST-INVESTED FUNDS	285,994	430,195	300,000	300,000	300,000	0002
43010	INTEREST-INVESTED FUNDS	3,985	9,210	6,500	6,500	6,500	0003
43010	INTEREST-INVESTED FUNDS	1,767	1,371	750	750	750	0004
43010	INTEREST-INVESTED FUNDS	2,930	2,494	1,910	1,910	1,910	0005
43010	INTEREST-INVESTED FUNDS	-131	-1,908		-2,000	-2,000	0005A
43010	INTEREST-INVESTED FUNDS	201,871	168,413				0006
43010	INTEREST-INVESTED FUNDS	157	768	400	400	400	0007
43010	INTEREST-INVESTED FUNDS	99,433	143,470	5,500	5,500	5,500	0009
43010	INTEREST-INVESTED FUNDS	-1,929	281	600	600	600	0010
43010	INTEREST-INVESTED FUNDS	-1,608	4,892				0011
43010	INTEREST-INVESTED FUNDS	53,880	78,805	55,000	55,000	55,000	0013
43010	INTEREST-INVESTED FUNDS	3,204	5,351				0013A
43010	INTEREST-INVESTED FUNDS	155,555	231,835	172,000	172,000	172,000	0014
43010	INTEREST-INVESTED FUNDS		11,256				0014A
43010	INTEREST-INVESTED FUNDS	18,350	24,951	10,000	10,000	10,000	0015
43010	INTEREST-INVESTED FUNDS	-5,222	-1,862	-2,600	-2,600	-2,600	0016
43010	INTEREST-INVESTED FUNDS		71	20	20	20	0017F
43010	INTEREST-INVESTED FUNDS		111				0017G
43010	INTEREST-INVESTED FUNDS	2,818	895				0019
43010	INTEREST-INVESTED FUNDS	1,019	1,470	100	100	100	0020
43010	INTEREST-INVESTED FUNDS	2,123	-6,214				0021
43010	INTEREST-INVESTED FUNDS	6,666	7,791				0023
43010	INTEREST-INVESTED FUNDS	-63	-522	-200	-200	-200	0029
43010	INTEREST-INVESTED FUNDS	233	65				0031
43010	INTEREST-INVESTED FUNDS	-565	-606	-150	-150	-150	0032
43010	INTEREST-INVESTED FUNDS	249	1,107	-200	-200	-200	0033
43010	INTEREST-INVESTED FUNDS	13,179	22,672				0035
43010	INTEREST-INVESTED FUNDS	134	388	100	100	100	0037
43010	INTEREST-INVESTED FUNDS	7,246	11,039	5,000	5,000	5,000	0039
43010	INTEREST-INVESTED FUNDS	976	1,271	1,440	1,440	1,440	0040
43010	INTEREST-INVESTED FUNDS	4,270	6,314		2,500	2,500	0044
43010	INTEREST-INVESTED FUNDS	31,920	32,905				0045
43010	INTEREST-INVESTED FUNDS	26,549	65,458				0046
43010	INTEREST-INVESTED FUNDS	885	745	560	560	560	0048
43010	INTEREST-INVESTED FUNDS	5,529	9,929	7,126	7,126	7,126	0049
43010	INTEREST-INVESTED FUNDS	1,775	1,105	900	900	900	0050
43010	INTEREST-INVESTED FUNDS	4,035					0051
43010	INTEREST-INVESTED FUNDS	29,822	36,432				0052
43010	INTEREST-INVESTED FUNDS	16,398	24,148				0053
43010	INTEREST-INVESTED FUNDS	216	312	89	89	89	0054
43010	INTEREST-INVESTED FUNDS	1,770	3,767				0055
43010	INTEREST-INVESTED FUNDS	457	755	100	100	100	0057
43010	INTEREST-INVESTED FUNDS	1,872	3,862	3,500	3,500	3,500	0058
43010	INTEREST-INVESTED FUNDS	402	932	700	700	700	0059
43010	INTEREST-INVESTED FUNDS	109	182	132	132	132	0061
43010	INTEREST-INVESTED FUNDS	319	560	405	405	405	0062
43010	INTEREST-INVESTED FUNDS	325	429		400	400	0063
43010	INTEREST-INVESTED FUNDS	537	713		500	500	0064
43010	INTEREST-INVESTED FUNDS	2,900	4,190	3,034	3,034	3,034	0067
43010	INTEREST-INVESTED FUNDS	285	474				0069
43010	INTEREST-INVESTED FUNDS	394	914	600	600	600	0201
43010	INTEREST-INVESTED FUNDS	-48	-40				0202
43010	INTEREST-INVESTED FUNDS	1,307	1,306	600	600	600	0204
43010	INTEREST-INVESTED FUNDS	2,843	4,086				0206
43010	INTEREST-INVESTED FUNDS	12,373	16,788	8,940	8,940	8,940	0208

COUNTY OF PLUMAS
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ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2007-08

	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	
43010	INTEREST-INVESTED FUNDS			2,500	2,500	2,500	0208B
43010	INTEREST-INVESTED FUNDS	9,854	10,996				0209
43010	INTEREST-INVESTED FUNDS	61	236	100	100	100	0215
43010	INTEREST-INVESTED FUNDS	45,066					0219
43010	INTEREST-INVESTED FUNDS		63,005	3,500	3,500	3,500	0219A
43010	INTEREST-INVESTED FUNDS		11,165				0219B
43010	INTEREST-INVESTED FUNDS	36,610	68,830				0221
43010	INTEREST-INVESTED FUNDS	10,071	24,363				0223
43010	INTEREST-INVESTED FUNDS	1,864	31				0230
43010	INTEREST-INVESTED FUNDS		144				0235
43012	INTEREST SOCIAL SERVICES	20	15				0013
43016	INTEREST INCOME		1,742	1,500	1,500	1,500	0001
	TOTAL INTEREST	1,220,367	1,681,145	676,522	691,922	691,922	
43090	RENT - SPACE		1,000				0002
43090	RENT - SPACE		321	2,400	2,400	2,400	0013
	TOTAL RENTS & CONCESSIONS		1,321	2,400	2,400	2,400	
43030	SALE OF FUEL	270,465	328,346	272,240	272,240	272,240	0010
	TOTAL MISCELLANEOUS	270,465	328,346	272,240	272,240	272,240	
43020	RENTS & CONCESSIONS	2,200	2,800	3,000	3,000	3,000	0001
43020	RENTS & CONCESSIONS	14,736	14,817	13,000	13,000	13,000	0002
43020	RENTS & CONCESSIONS			2,800	2,800	2,800	0005
43020	RENTS & CONCESSIONS	97,809	105,007	98,000	98,000	98,000	0010
43021	RENTS & CONC.-CHESTER	9,785	8,500	8,000	8,000	8,000	0001
43022	RENTS & CONC.-GREENVILLE	1,040	1,245	1,000	1,000	1,000	0001
43023	RENTS & CONC.-PORTOLA	5,760	1,985	3,000	3,000	3,000	0001
43024	RENTS & CONC.-QUINCY	8,135	8,055	6,000	6,000	6,000	0001
43026	RENTS & CONC.-COURTHOUSE	735	730	325	325	325	0001
	TOTAL RENTS & CONC. GENERAL	140,201	143,140	135,125	135,125	135,125	
43061	OUTSIDE CONCESSIONS SPACE		650				0005
43099	RENTAL-GRANDSTAND			7,700	7,700	7,700	0005
43608	RENTAL-STORAGE			14,500	14,500	14,500	0005
	TOTAL RENTS & CONCESSIONS SPACE		650	22,200	22,200	22,200	
43071	CARNIVAL	12,803	12,212	13,000	13,000	13,000	0005
43072	CARNIVAL PRE-SALE	25,785	25,746	25,000	25,000	25,000	0005
43073	FOOD CONCESSIONS	23,955	24,537	29,000	29,000	29,000	0005
43074	NON-FOOD CONCESSIONS	19,125	14,653	14,000	14,000	14,000	0005
	TOTAL RENTS & CONC. CONC. SPACE	81,668	77,147	81,000	81,000	81,000	
43081	PICNIC		10,414	5,000	5,000	5,000	0005
	TOTAL RENTS & CONC. NON-FAIR		10,414	5,000	5,000	5,000	
43091	RENTAL OF BUILDINGS	21,710	44,228	22,360	22,360	22,360	0005
43092	GROUNDS RENTAL	101,056	89,824	1,975	1,975	1,975	0005
43094	OTHER INTERIM RENTALS	7,910	17,493	12,000	12,000	12,000	0005
43096	RENTAL -STALL			2,000	2,000	2,000	0005
45034	RENTAL-FESTIVAL			57,000	57,000	57,000	0005
	TOTAL RENTS & CONC. INTERIM	130,676	151,544	95,335	95,335	95,335	
	TOTAL USE OF MONEY & PROPERTY	1,843,376	2,393,708	1,289,822	1,305,222	1,305,222	
44010	STATE - SB90 MANDATES	106,263	155,144	30,000	80,000	80,000	0001
44020	STATE-AID FOR AVIATION		60,000	30,000	30,000	30,000	0010
44022	STATE-SRF GRANT			1,000,000	1,000,000	1,000,000	0208
44027	STATE GRANT			850	850	850	0001
44030	STATE-HIGHWAY USERS TAX	2,252,565	2,095,288	2,100,000	2,100,000	2,100,000	0002
44032	STATE AID TRAFFIC RELIEF	1,231,013					0002
44033	STATE AID STIP	3,600	287,288	2,991,386	2,991,386	2,991,386	0002
44035	STATE TRANS ENHANCEMENT	78,007	83,631				0055
44039	PP&M STIP	36,000					0055
44040	STATE-MOTOR VEH. IN-LIEU	439,066					0001
44042	ST VEH THEFT SEC 9250.14	21,680	29,737	28,000	28,000	28,000	0017A
44044	STATE-VEH LIC FEES	77,393	86,168	67,000	67,000	67,000	0013
44044	STATE-VEH LIC FEES	276,576	324,978	300,000	300,000	300,000	0014
44044	STATE-VEH LIC FEES	1,298,583	1,225,618	1,121,281	1,121,281	1,121,281	0015
44055	STATE AID AB 443	500,000	500,000				0017
44055	STATE AID AB 443			500,000	500,000	500,000	0017G
44060	STATE-WELFARE PUB. ADMIN	2,153,017	2,091,429	2,168,995	2,168,995	2,168,995	0013
44070	STATE-REBATE RESTIT.FINE	5,472	4,041	4,800	4,800	4,800	0001
44090	STATE-PUBLIC ASST.PROGRAM	1,091,554	1,390,245	1,413,896	1,413,896	1,413,896	0013
44090	STATE-PUBLIC ASST.PROGRAM	201,415					0039
44101	STATE-AID FOR ALCOHOL	106,899	32,231	32,231	32,231	32,231	0016
44109	STATE-AID OHV	891	133,734	65,000	65,000	38,000	0002
44109	STATE-AID OHV					27,000	0017G
44110	STATE-OHV GRANT SHERIFF	3,855	18,115				0017
44110	STATE-OHV GRANT SHERIFF			41,777	41,777	41,777	0017G

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		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED	
	TITLE	2005-06	2006-07	2007-08	2007-08	2007-08	
44121	STATE-WELFARE REALIGN REV			68,611	68,611	68,611	0013
44132	STATE HOMELAND DEFENSE			120,348	120,348	120,348	0017G
44136	STATE- WATER FOR CALIFOR			50,000	50,000	50,000	0208B
44140	STATE-HEALTH ADMIN.	12,965	9,105	9,156	9,156	9,156	0015
44141	ST.-AID HLTH CAT. PROGRAM	11,190	13,464	15,000	15,000	15,000	0001
44141	ST.-AID HLTH CAT. PROGRAM	1,482,142	1,264,550	1,918,575	1,918,575	1,918,575	0015
44142	ST.-AID HLTH REALIGN. REV	1,635,412	1,967,288	1,497,600	1,497,600	1,497,600	0013
44142	ST.-AID HLTH REALIGN. REV	642,314	572,038	600,000	600,000	600,000	0014
44142	ST.-AID HLTH REALIGN. REV	331,999	379,115	443,038	443,038	443,038	0015
44143	ST.-AID ENV HLTH REAL REV	181,329	245,921	258,490	258,490	258,490	0001
44144	STATE-AID PERINATAL D&A		74,668	74,668	74,668	74,668	0016
44145	STATE-CHILD LEAD GRANT	3,218	3,218	3,218	3,218	3,218	0001
44145	STATE-CHILD LEAD GRANT	14,076	6,717	10,000	10,000	10,000	0015
44149	STATE-HEALTH ADMIN-TCS	150,000	112,500	150,000	150,000	150,000	0015
44154	STATE-LEA GRANT			17,800	17,800	17,800	0001
44156	CUPA GRANT	60,000	60,000	60,000	60,000	60,000	0001
44157	SIERRA COUNTY CUPA CONTRA	27,135	29,445	33,990	33,990	33,990	0001
44170	STATE-CHILD SUPPORT	235,059	234,054	292,482	292,482	292,482	0035
44180	STATE-AID FOR AGRICULTURE	109,250	122,432	106,477	106,477	106,477	0001
44200	STATE-AID FOR CO. FAIRS	164,300	75,000	150,000	150,000	150,000	0005
44210	STATE-AID FOR DISASTER	9,488	61,974	2,500	2,500	2,500	0002
44212	STATE - USDA FUNDS (AAA)	24,652	23,884	21,450	25,000	25,000	0043
44213	STATE - TITLE III (AAA)	150,023	122,703	160,524	157,119	157,119	0043
44213	STATE - TITLE III (AAA)	41,627	41,127	41,062	41,062	41,062	0216
44220	STATE-AID VETERANS AFFAIR	19,765	24,380	19,700	19,700	19,700	0001
44225	STATE-SMIP/EDUCATION	340	276				0001
44226	STATE - DRUG COURT	448,012	188,543	167,498	167,498	167,498	0016
44228	STATE- PROP 50			3,500,000	3,500,000	3,500,000	0208
44228	STATE- PROP 50			75,000	75,000	75,000	0208B
44230	STATE-HOMEOWNERS PROP.TAX	78,686	78,989	80,000	80,000	80,000	0001
44230	STATE-HOMEOWNERS PROP.TAX	8	7	5	5	5	0202
44230	STATE-HOMEOWNERS PROP.TAX	284	265	300	300	300	0204
44230	STATE-HOMEOWNERS PROP.TAX	74	76				0206
44230	STATE-HOMEOWNERS PROP.TAX	830	837				0208
44230	STATE-HOMEOWNERS PROP.TAX	94	107				0209
44230	STATE-HOMEOWNERS PROP.TAX	1,094	1,074	1,200	1,200	1,200	0215
44260	STATE-BOAT PATROL	216,512	120,877				0017
44260	STATE-BOAT PATROL			232,511	232,511	312,511	0017G
44263	STATE-OCJP S.O. DC	54,105	115,592				0017
44263	STATE-OCJP S.O. DC			60,247	60,247	60,247	0017G
44267	D.A. AUTO INS. FRAUD	360					0017A
44268	D.A. SRVP GRANT	36,791	70,419	99,072	99,072	99,072	0017A
44275	STATE REIMBURSEMENT	19,209	4,398	1,000	1,000	1,000	0017
44276	STATE - TIRE GRANT	17,715					0001
44279	STATE BOTTLE GRANT SW	10,000	10,000	10,000	10,000	10,000	0001
44280	STATE-PROB JAIL DETEN.JR	57,097					0001
44281	STATE-STC JAIL TRAINING		6,500	7,235	7,235	7,235	0001
44281	STATE-STC JAIL TRAINING		11,180	11,180	11,180	11,180	0017
44288	STATE - CAL WORKS	106,197	105,522	106,197	106,197	106,197	0032
44289	SAFE & DRUG FREE SCHOOLS	11,469					0016
44290	STATE-OTHER	22,813	68,491	58,188	148,188	148,188	0001
44290	STATE-OTHER	73,921		13,601	13,601	13,601	0004
44290	STATE-OTHER		30,499				0005A
44290	STATE-OTHER	190,315	147,610				0013A
44290	STATE-OTHER		623,400	388,000	388,000	388,000	0014A
44290	STATE-OTHER	14,153	243,475				0017
44290	STATE-OTHER			13,910	13,910	208,143	0017G
44290	STATE-OTHER		15,420				0055
44290	STATE-OTHER	13,935	3,939				0208
44291	STATE-OCJP D.A. DC	8,490	33,938	15,615	15,615	15,615	0017A
44292	STATE - LITERACY GRANT	89,084	105,744	50,000	50,000	50,000	0001
44294	ST.CLUB ALIVE A & D	17,297					0016
44295	STATE-MENTAL HEALTH	688,518	1,155,520	1,027,729	1,027,729	1,027,729	0014
44300	OPEN SPACE-WILLIAMSON ACT	103,609	103,609	108,150	108,150	108,150	0001
44301	STATE PUBLIC LIBRARY FUND	119,174	21,709	14,401	14,401	37,852	0001
44331	STATE-OCJP VICTIM WIT.VW	71,887	108,735	96,500	108,736	108,736	0001
44334	SSI ADMIN.REPORTING	1,800	400	800	800	800	0017
44335	STATE AID - HAVA		76,194	176,139	176,139	176,139	0067
44340	STATE-JUVENILE PREV.PROB.		30,858				0001
44341	STATE-OCJP PROB.DC	25,318	65,529	35,699	35,699	35,699	0001
44342	ST.D.A. SPOUSAL ABUSE PRG	29,130	36,035	35,727	35,727	35,727	0017A
44344	STATE JUDICIAL COUNCIL	13,504	31,621				0001
44353	STATE SR2S			450,000	450,000	450,000	0002
44354	STATE-TEA21	338,395		373,269	373,269	373,269	0002
44355	STATE - TEA APPRT EXCHNG		338,395	171,000	171,000	171,000	0002
44356	ST. OIL RECYCLE GRANT/HHW	10,210	9,461	10,000	10,000	10,000	0057
44358	STATE - ASSET SIEZURE		10,963				0017F
44365	TOBACCO SETTLEMENT		212,670				0006
44365	TOBACCO SETTLEMENT	204,060	1,895				0053
44368	STATE AID WATER SYS AUG	23,082					0001

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	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	
44369	STATE AID LAKE ALMANOR	8,269	3,385				0001
44382	STATE- PROP 1B			1,013,635	1,013,635	1,013,635	0002
44392	STATE PROP. 36		258,739	279,819	279,819	279,819	0016
44393	SLESF CHAPTER 134	205,941	207,071				0017
44393	SLESF CHAPTER 134	5,941	7,071		6,100	6,100	0017A
44393	SLESF CHAPTER 134			207,071	207,071	207,071	0017G
44397	ST AID PROP 40	22,499	75,901		18,125	18,125	0005A
44397	ST AID PROP 40	333,455		1,237,227	1,237,227	1,237,227	0021
44399	STATE - WATERSHED PROP 13		930				0002
44399	STATE - WATERSHED PROP 13		278,024				0208
44399	STATE - WATERSHED PROP 13		816				0219A
44399	STATE - WATERSHED PROP 13		1,957				0219B
44513	STATE-LEA GRANT	18,156	17,357				0001
44671	STATE- VEH ABATE			30,000	30,000	30,000	0001
	TOTAL STATE AID	18,901,626	19,003,257	28,177,830	28,354,436	28,652,120	
44400	FEDL-WELFARE PUB. ADMIN.	1,629,646	1,273,707	2,363,848	2,363,848	2,363,848	0013
44409	FED. - TANF PROBATION	8,398	70,307	46,127	46,127	46,127	0001
44411	FED-CHILD SUPPORT	621,632	611,540	567,759	567,759	567,759	0035
44413	FED TITLE IV-E PROB.	256,599	167,063	250,000	250,000	250,000	0001
44423	FED.-FEMA	32,940	150,250	2,500	2,500	2,500	0002
44427	FED.AID HEALTH CAT.	238,506	231,101	230,483	230,483	230,483	0015
44427	FED.AID HEALTH CAT.	3,250	58,083	32,000			0043
44428	FED - HBRR BRIDGE			1,275,150	1,275,150	1,275,150	0002
44429	FED- HR3			46,800	46,800	46,800	0002
44430	FEDL-PUBLIC ASST.PROGRAM	1,005,846	1,278,387	1,173,215	1,173,215	1,173,215	0013
44431	FEDERAL - SAMHSA	218,791	218,017	217,402	217,402	217,402	0029
44440	FEDL.-IN LIEU TAXES	231,906	237,165	237,165	237,165	237,165	0001
44455	FED - ECONOMIC RECOVERY			243,514	243,514	243,514	0002
44473	FED - HES 3			220,500	220,500	220,500	0002
44475	FED - SRTS			40,995	40,995	40,995	0002
44480	FEDL-FOREST RESERVE REV.			250,000	250,000	250,000	0002
44490	FEDL-GRAZING FEES	142	82	80	80	80	0003
44500	FEDL-LAW ENFORCEMENT	53,998	68,997	39,000	39,000	39,000	0017
44500	FEDL-LAW ENFORCEMENT		35,000			20,000	0017G
44503	IRS INTERCEPT	8,102					0035
44505	FED-MAPPING NOXIOUS WEEDS			36,906	36,906	36,906	0001
44507	FED- FIREFIGHTER GRANT	163,033					0209
44512	HR 2389	278,472					0001
44512	HR 2389		495,012				0001A
44512	HR 2389	3,156,019	3,187,580		3,000,000	3,000,000	0002
44514	FED. BLOCK GRANT	140,554	77,881				0001
44515	FED-MENTAL HEALTH	277,815		280,000	280,000	280,000	0014
44516	FED-BLOCK GRANT ALCOHOL	380,628	372,689	284,509	284,509	284,509	0016
44520	FEDL-OTHER	92,469	54,053	30,000	30,000	30,000	0001
44520	FEDL-OTHER	173,634	158,926	100	100	100	0002
44520	FEDL-OTHER	27,573	27,368	27,368	27,368	27,368	0004
44520	FEDL-OTHER	339,846	54,886				0017
44520	FEDL-OTHER			108,710	108,710	108,710	0017G
44520	FEDL-OTHER	14,497	191,848	20,000	39,695	39,695	0043
44529	FED-FAA-QUINCY AIRPORT				78,947	78,947	0011
44530	FED. FAA CHESTER AIRPORT				294,000	294,000	0011
44544	FED --BECKWOURTH FAA				78,947	78,947	0011
44547	FED QUINCY AIR - 02	44,829					0011
44548	FED CHESTER AIR - 08	72,990					0011
44551	FED CHESTER APRON -10	72,479					0011
44552	FED QUINCY APRON - 06	369,634					0011
	TOTAL FEDERAL AID	9,914,227	9,019,943	8,024,131	11,463,720	11,483,720	
	TOTAL STATE & FEDERAL AID	28,815,853	28,023,199	36,201,961	39,818,156	40,135,840	
45870	CODE ENFORCE FEES			6,000	5,000	5,000	0001
	TOTAL CHARGES FOR SERVICES			6,000	5,000	5,000	
45002	INTEREST INV. ADMIN. CHG.	168,455	167,000	167,000	167,000	167,000	0001
45003	TOT 3% COLLECTION FEE	32,523	33,801	36,000	36,000	36,000	0001
45004	FUEL FACILITY OTHER REV.					14,200	0002
45004	FUEL FACILITY OTHER REV.		8	8	8	8	0010
45005	SB 2557 COLLECTION CHARGE	97,249	112,565	105,600	105,600	105,600	0001
45006	5% SUPP. ADMIN. FEE	50,208	43,669	35,000	35,000	35,000	0001
45007	TREAS \$20 DEL COST	46,474	49,631	36,000	36,000	36,000	0001
45008	SPEC. ASSMT.HANDLING CHG	15,398	16,581	15,000	15,000	15,000	0001
45010	ASSM-TAX COLLECTOR FEES	18,767	15,482	19,000	19,000	19,000	0001
45022	REP PAYEE FEES	7,794	8,209	6,120	6,120	6,120	0001
45027	COMPREHENSIVE COLL FEE	13,646	20,977	18,000	18,000	18,000	0001
45091	TREAS. COLLECTION FEES	34,605	32,995	35,000	35,000	35,000	0001
	TOTAL ASSESSMENT & TAX COLL.FEE	485,119	500,919	472,728	472,728	486,928	
45020	AUDITING-ACCOUNTING FEES	92,335	89,466	70,200	70,200	70,200	0001
45028	RETURN CHECK FEES		1,775	1,150	1,150	1,150	0001

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- - - - TITLE - - - -		ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	
TOTAL AUDITING & ACCOUNTING FEE		92,335	91,242	71,350	71,350	71,350	
45030	ELECTION SERVICES	44,689	89,541	36,900	36,900	36,900	0001
TOTAL ELECTION SERVICES		44,689	89,541	36,900	36,900	36,900	
45026	PROCESSING FEES - LEGAL	700					0001
45050	LEGAL FEES - P.D.	11,810	9,341	9,500	9,500	9,500	0001
TOTAL LEGAL SERVICES		12,510	9,341	9,500	9,500	9,500	
45083	COPY/CERT COPY/POSTAGE	359	242				0014
TOTAL PERSONNEL SERVICES		359	242				
45060	ENGINEERING SERVICES	72,684	157,017	100,000	100,000	100,000	0001
45060	ENGINEERING SERVICES	3,000	3,000				0221
45061	PLANNING FEES		900	5,000	5,000	5,000	0001
45065	BLDG: BUILDING PRINTS	91	8				0001
45220	PLANNING-EIR REPORTS	69,446	169,419	261,631	261,631	261,631	0001
45396	DEVELOPMENT/IMPACT FEES		30,933				0001I
45410	PERMIT LIST/BLDG DEPT	1,600	2,320	2,520	2,520	2,520	0001
45422	PLANNING COPIES	1,068	636	500	500	500	0001
45424	ENGINEERING COPIES	20,641	20,030	17,000	17,000	17,000	0001
TOTAL PLANNING & ENGRG SERVICES		168,531	384,263	386,651	386,651	386,651	
45070	AGRICULTURAL SERVICES	81,468	85,223	77,930	77,930	77,930	0001
TOTAL AGRICULTURAL SERVICES		81,468	85,223	77,930	77,930	77,930	
45080	CIVIL PROCESS SERVICES	67					0001
45080	CIVIL PROCESS SERVICES	4,470	6,761	6,500	6,500	6,500	0017
45081	CIVIL ASSESS.P.C. 1214.1	7,036					0001
TOTAL CIVIL PROCESSING SERVICES		11,572	6,761	6,500	6,500	6,500	
45100	CRT FEES/CLERK/REPORTER	32,311	42,265	35,000	35,000	35,000	0001
45118	SB21 RECORDING FEES	44,459	37,514	30,000	30,000	30,000	0001
45138	RESTITUTION	119	59	100	100	100	0004
45390	SMALL CLAIMS FEES	513	680	700	700	700	0001
TOTAL COURT FEES & COST		77,402	80,518	65,800	65,800	65,800	
45110	ESTATE FEES	26,461	7,155	5,000	5,000	5,000	0001
45370	CONSERVATOR FEES	2,811	1,990	5,040	5,040	5,040	0001
TOTAL ESTATE FEES		29,272	9,145	10,040	10,040	10,040	
45012	ANIMAL BOARD	9,774	4,971	5,200	5,200	5,200	0001
45013	ANIMAL REDEMPTIONS	6,260	4,991	5,500	5,500	5,500	0001
45014	ANIMAL ADOPTIONS	1,110	1,391	2,000	2,000	2,000	0001
45015	ANIMAL DISPOSAL	22,417	22,472	24,000	24,000	24,000	0001
45016	ANIMAL CONT. FOR PORTOLA	11,714	16,002	16,980	16,980	16,980	0001
45024	ANIMAL CNTRL FEES & FINES	5,392	4,044		4,300	4,300	0063
45156	M.H. OUT OF COUNTY MATCH	68,360	60,066	53,518	53,518	53,518	0014
TOTAL HUMANE SERVICES		125,027	113,937	107,198	111,498	111,498	
45082	S.O. CIVIL OPERATIONS	9,655	11,350	11,000	11,000	11,000	0059
45084	CIVIL VEHICLE REPLACEMENT	2,880	2,370	2,300	2,300	2,300	0017
45120	LAW ENFORCMT-CITY-COUNTY	151,056	158,846	160,000	160,000	160,000	0017
45121	FINGERPRINTING FEES	7,221	7,612	7,600	7,600	7,600	0017
45171	JUVENILE ELECTRONIC MONT.			2,000	2,000	2,000	0001
45350	SUPERVISION FEE/PROB.	39,073	36,720	41,000	41,000	41,000	0001
45351	BOOKING FEE	19,130	19,869	30,000	30,000	30,000	0017
45419	DRUG TESTING FEES		4,848				0016
45420	TESTING FEES - D.A.-DUI	8,017	7,853	8,000	8,000	8,000	0017A
45421	TESTING FEES - PROB & SO	200	10	50	50	50	0001
45421	TESTING FEES - PROB & SO	2,302	4,253	4,250	4,250	4,250	0017
45427	PROB.-DIVERSION	1,875	3,221	3,000	3,000	3,000	0001
45510	BAILIFF SERVICES	160,760	144,275	161,994	161,994	161,994	0017
45511	COURT SERVICES	1,607	1,268	950	950	950	0017
TOTAL LAW ENFORCEMENT SERVICES		403,776	402,497	432,144	432,144	432,144	
45025	INFORMATION ACCESS	3,850	4,200	4,800	4,800	4,800	0001
45130	RECORDING FEES	134,379	116,922	100,000	100,000	100,000	0001
45130	RECORDING FEES	14,029	12,225	9,990	9,990	9,990	0048
45130	RECORDING FEES	62,132	52,868	43,381	43,381	43,381	0049
TOTAL RECORDING FEES		214,390	186,215	158,171	158,171	158,171	
42085	DEVELOP FEE PRO RATA SHR	31,814		100	100	100	0002
45260	ROAD & STREET SERVICE	198,261	2,133	100	100	100	0002
45261	TRANSP.& ENCROAC. PERMITS	15,951	12,029	10,000	10,000	10,000	0002
TOTAL ROAD & STREET SERVICES		246,025	14,163	10,200	10,200	10,200	
45131	HLTH. B & D BASE	4,483	4,070	4,500	4,500	4,500	0001
45132	HLTH. VRIP H & S 10605.3	1,450	1,317	1,500	1,500	1,500	0061
45132	HLTH. VRIP H & S 10605.3	1,855	2,229	1,833	1,833	1,833	0062

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		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED	
	----- TITLE -----	2005-06	2006-07	2007-08	2007-08	2007-08	
45133	HLTH. H&S 10610 REGULAR	452	412	450	450	450	0001
45134	HLTH. CROSS FILING	102	66	60	60	60	0001
45135	HLTH. CROSS FILING COD	18	24	30	30	30	0001
45140	HEALTH FEES - OTHER	94,416	78,106	100,800	100,800	100,800	0015
45150	MENTAL HEALTH-PATIENT FEE	64,488	83,322	51,508	51,508	51,508	0014
45150	MENTAL HEALTH-PATIENT FEE	134,132	128,849	65,280	65,280	65,280	0033
45270	ALCOHOL PARTICIPATION FEE	62,451	80,483	116,049	116,049	116,049	0016
45272	CLIENT FEES DRUG/ALCOHOL	7,700	10,166	12,340	12,340	12,340	0016
45273	MISC. DRUG/ALCOHOL	280	438	400	400	400	0016
45274	CLIENT FEES DIVERSION	3,322	3,020	2,900	2,900	2,900	0016
45330	DRUG PROG. FEE/DIVERSION	24,086	23,758	24,080	24,080	24,080	0016
	TOTAL HEALTH FEES	399,234	416,259	381,730	381,730	381,730	
45143	MISC HLTH CONTRACTS	1,200	34,127	77,407	77,407	77,407	0014
45143	MISC HLTH CONTRACTS	703,801	876,631	634,125	634,125	634,125	0015
45152	DROP IN CENTER - SAMHSA	1,264	1,397	1,200	1,200	1,200	0029
45298	BRD & CARE- S.O.C.		25,479	130,560	130,560	130,560	0033
	TOTAL MENTAL HEALTH SERVICES	706,266	937,634	843,292	843,292	843,292	
45064	CHILDREN'S TRUST FEES	3,553	4,133	3,000	3,000	3,000	0004
45136	HLTH. CHILDRENS TR FUND	10	4	10	10	10	0001
45137	HLTH B & D 1605.5	308	279	350	350	350	0061
	TOTAL CALIFORNIA CHILDREN SEVR.	3,871	4,416	3,360	3,360	3,360	
45160	SANITATION SERVICES	283,240	274,170	278,448	278,448	278,448	0001
45300	SOLID WASTE ADMIN. FEE	15,307					0001
45300	SOLID WASTE ADMIN. FEE	2,033	380	380	380	380	0009
45301	TIPPING FEE	3,340	1,121	1,500	1,500	1,500	0009
45306	SOLID WASTE SURCHARGE	220,064	154,970	150,000	150,000	150,000	0009
	TOTAL SANITATION SERVICES	523,984	430,641	430,328	430,328	430,328	
45043	INMATE MEDICAL	201	244	500	500	500	0017
45170	INSTITUTIONAL CARE	4,315	15,787	14,000	14,000	14,000	0001
45170	INSTITUTIONAL CARE	7,672	8,929	17,000	17,000	17,000	0017
45173	CARE & MAIN. JUVENILE	9,635	10,735	11,000	11,000	11,000	0001
	TOTAL INST. CARE & SERVICES	21,822	35,696	42,500	42,500	42,500	
45190	LIBRARY SERVICES	31,606	31,725	32,796	32,796	32,796	0001
46231	LOST BOOKS	1,095	1,127	1,000	1,000	1,000	0001
	TOTAL LIBRARY SERVICES	32,701	32,852	33,796	33,796	33,796	
45230	PARK & RECREATION FEES	6,517	5,680	4,700	4,700	4,700	0001
45310	MUSEUM FEE	5,034	4,959	5,200	5,200	5,200	0001
45423	MUSEUM COPIES	259	284	200	200	200	0001
	TOTAL PARK & REC. FEES	11,810	10,923	10,100	10,100	10,100	
45018	LAKE DAVIS PROJECTS		82,688	212,975	212,975	212,975	0001
45040	LEASE PAYMENT		6,194				0001
45078	CAMPING FEES	18,157	19,000	15,000	15,000	15,000	0001
45078	CAMPING FEES			4,900	4,900	4,900	0005
45180	EDUC. SVCS. / POST	18,783	18,887	20,000	20,000	20,000	0017
45200	OTHER OR SVC TO COURTS	47,948	90,043	52,750	52,750	52,750	0001
45200	OTHER OR SVC TO COURTS	10,134	10,476	9,648	9,648	9,648	0014
45200	OTHER OR SVC TO COURTS	6,405	3,448	3,600	3,600	3,600	0017
45210	CONNECTION FEES	2,500	1,900				0209
45210	CONNECTION FEES	58,400	18,000				0221
45210	CONNECTION FEES	96,000	90,000				0223
45221	ADMINSTRATION REVENUE		4,100	2,975	2,975	2,675	0001
45225	LANDING FEES	1,890	18,270	5,000	15,000	15,000	0010
45240	REIMB. OFFICE EXPENSES		3,395				0001
45250	SERVICE CHARGES	4,620	5,578				0206
45250	SERVICE CHARGES	14,159	14,803				0209
45250	SERVICE CHARGES	278,245	245,835				0221
45290	OTHER-C. S. RECOUP 2 1/2%	39,339	37,471	32,000	32,000	32,000	0001
45305	DRUG COURT FEE	4,064	1,173	1,000	1,000	1,000	0016
45308	OUTSIDE SERVICE REIM.	27,734	73,943	40,000	40,000	40,000	0002
45320	GREEN WASTE REBATE	9,328	4,254	5,000	5,000	5,000	0009
45338	SB1818 DNA DATABASE	87	79	80	80	80	0001
45340	INDIGENT BURIAL	458	412	375	375	375	0001
45426	S.O. COPIES OF REPORTS	2,055	2,173	2,200	2,200	2,200	0017
45428	COST PLAN REIM.	1,001,261	1,547,571	2,049,864	2,049,864	2,049,864	0001
45442	INTER-CO CHRGR SVC		1,055				0001
45442	INTER-CO CHRGR SVC	235,458	185,070	213,395	213,395	199,195	0002
45442	INTER-CO CHRGR SVC			50,000	50,000	50,000	0014
45442	INTER-CO CHRGR SVC		16,763	17,502	17,502	17,502	0017A
45500	WATER SERVICE FEE			20,000	20,000	20,000	0208
45500	WATER SERVICE FEE	45,066	65,694				0209
45501	WATER SERVICE ASSESSMENTS	18,920	18,400				0209
45720	RECORDER MAP FEE			5,040	5,040	5,040	0001
45721	INTERNET SUBSCRIPTIONS			4,000	4,000	4,000	0001

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45890	CONTRACT SERVICES		14,805	14,600	14,600	39,600	0001
	TOTAL OTHER SERVICES	1,941,012	2,601,480	2,781,904	2,791,904	2,802,404	
45601	FAIR ADMISSION	12,398	14,748	15,000	15,000	15,000	0005
45602	FAIR ADMISSION-DISCOUNT			1,050	1,050	1,050	0005
	TOTAL FAIR ADMISSION FEES	12,398	14,748	16,050	16,050	16,050	
45610	ENTRY FEES/EXHIBIT	6,830	12,951	12,000	12,000	12,000	0005
45611	DONATED FEES	6,280	2,807	1,000	1,000	1,000	0005
45613	OTHER EXHIBIT REVENUE			1,000	1,000	1,000	0005
45621	ENTRY FEES/SHOW	4,433	1,231	1,000	1,000	1,000	0005
	TOTAL FAIR EXHIBIT FEES	17,543	16,989	15,000	15,000	15,000	
45622	STALL FEES	958	2,741	800	800	800	0005
	TOTAL FAIR HORSE SHOW	958	2,741	800	800	800	
45632	BULL RIDE/RODEO	14,020	4,410	6,000	6,000	6,000	0005
45633	SATURDAY SHOW		11,910	5,000	5,000	5,000	0005
45634	OTHER ADMISSIONS	3,594	325		15,460	15,460	0005
45635	FAIR ATTRACTION			14,000	14,000	14,000	0005
	TOTAL FAIR ATTRACTION REVENUE	17,614	16,645	25,000	40,460	40,460	
45641	AUTO RACES	3,906	1,000	700	700	700	0005
	TOTAL INTERIM ATTRACTION REV.	3,906	1,000	700	700	700	
	TOTAL CHARGES FOR SERVICES	5,685,591	6,496,028	6,435,672	6,464,432	6,489,132	
46058	REIMB FOR CAPIT EXP		73,000	60,000	60,000	60,000	0004
46128	BAIL FORFEITURE		1,000				0001
46193	PUBLIC GUARDIAN FEES		600	750	750	750	0001
	TOTAL OTHER REVENUE		74,600	60,750	60,750	60,750	
46210	REPAYMENT OF AID	66,197	104,315	7,500	7,500	7,500	0013
	TOTAL REPAYMENT OF AID	66,197	104,315	7,500	7,500	7,500	
46020	SALE OF FIXED ASSETS		1,845	5,000	5,000	5,000	0017
46026	SALE OF PROPERTY		34,962				0001
	TOTAL OTHER SALES		36,807	5,000	5,000	5,000	
46037	VISION PREMIUMS	3,180					0065
46037	VISION PREMIUMS	17,656	21,330	29,000	29,000	29,000	0068
46038	INSURANCE PREMIUMS	95,703	100,012		107,650	107,650	0044
46038	INSURANCE PREMIUMS			500,000	500,000	500,000	0045
46038	INSURANCE PREMIUMS	1,291,241	1,226,947	1,200,000	1,200,000	1,200,000	0046
46038	INSURANCE PREMIUMS	158,535					0065
46038	INSURANCE PREMIUMS	817,765	1,082,196	10,300,000	1,030,000	1,030,826	0068
46039	DENTAL PREMIUMS	11,314					0065
46039	DENTAL PREMIUMS	86,702	103,846	130,000	130,000	130,000	0069
	TOTAL PREMIUMS	2,482,095	2,534,332	12,159,000	2,996,650	2,997,476	
46012	LOAN - PORTOLA			400,000	400,000	400,000	0208
46016	CREDIT CARD/OTHER REBATE	121	510				0001
46018	COMMISSARY			45,000	45,000	45,000	0058
46019	ALMNR 2000 BOND ACT			30,000	30,000	30,000	0021
46024	OTHER - SERVICE PROVIDED	20,000	25,000				0017
46030	PROB / RESTIT COLLECT FEE	1,624	2,791	2,700	2,700	2,700	0001
46040	OTHR INS PROCEEDS OR LIFE	12,255	13,930	18,000	18,000	18,000	0068
46060	OTHER-MISCELLANEOUS	-4,466	6,414	1,500	1,500	1,500	0001
46060	OTHER-MISCELLANEOUS	2,055	10,640	100	100	100	0002
46060	OTHER-MISCELLANEOUS	2,485	11,169	500	500	500	0004
46060	OTHER-MISCELLANEOUS		-141				0005
46060	OTHER-MISCELLANEOUS		469	200	200	200	0010
46060	OTHER-MISCELLANEOUS	8,787	2,063	1,000	1,000	1,000	0013
46060	OTHER-MISCELLANEOUS	3,665	2,955				0014
46060	OTHER-MISCELLANEOUS	108	3				0016
46060	OTHER-MISCELLANEOUS	3,102	4,515	4,500	4,500	4,500	0017
46060	OTHER-MISCELLANEOUS	596	477	500	500	500	0017A
46060	OTHER-MISCELLANEOUS	450	163				0033
46060	OTHER-MISCELLANEOUS	194	184				0035
46060	OTHER-MISCELLANEOUS		2,500		2,500	2,500	0043
46060	OTHER-MISCELLANEOUS	52,957					0046
46060	OTHER-MISCELLANEOUS	6,656	53,117				0058
46060	OTHER-MISCELLANEOUS	70	75				0209
46060	OTHER-MISCELLANEOUS	1,000	22,000				0221
46060	OTHER-MISCELLANEOUS	442,312	37,200				0235
46078	REVENUE FROM LOANS	400					0006
46078	REVENUE FROM LOANS	62,384					0006A
46078	REVENUE FROM LOANS	82					0006B
46078	REVENUE FROM LOANS	11,518			450,000	450,000	0006C
46078	REVENUE FROM LOANS	2,780,868			93,147	93,147	0006D

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46079	REV FR LOANS-TOBACCO		1,671	200,000	200,000	200,000	0006
46082	SALE OF SURPLUS PROPERTY	172,193					0002
46082	SALE OF SURPLUS PROPERTY		200				0043
46099	SHARE OF FED/ST FUNDING		138,897	162,000	162,000	162,000	0039
46110	JUDGEMENTS & DAMAGES	1,176	12,613				0001
46110	JUDGEMENTS & DAMAGES	3,562	60,156				0045
46115	VEHICLE ABATE			2,000	6,000	6,000	0001
46116	ABATEMENT-NON VEH			5,000	2,000	2,000	0001
46125	SETTLEMENT- PORTOLA			537,729	537,729	537,729	0208
46130	SHERF / WORK RELEASE	9,535	14,477	17,000	17,000	17,000	0017
46170	SHERF / RESERV CONTRACT	7,350	1,850	1,500	1,500	1,500	0017
46230	LIBRARY DONATIONS	9,061	8,185				0001
46234	DONATE/SPONSOR AWARDS			5,000	5,000	5,000	0005
46239	DONATIONS		5,000	2,000	2,000	2,000	0005
46239	DONATIONS		23				0014
46239	DONATIONS	83,356	65,458	80,000	80,000	80,000	0043
46239	DONATIONS	16,086	13,960	15,000	15,000	15,000	0216
46245	MEDICAL REIMBURSEMENT		45,363	35,000	35,000	35,000	0014
46246	DONATION-GRANT PROJECT		10,700				0001
46251	REIMBURSEMENTS	275	31,409				0001
46251	REIMBURSEMENTS		4,524				0005A
46251	REIMBURSEMENTS		19,235				0015
46251	REIMBURSEMENTS		2,014				0017
46251	REIMBURSEMENTS	303,779	197,998	25,000	25,000	25,000	0046
46341	FACILITY FEE		22,000				0209
46610	PROP 204 REVENUE	500,001					0219
46611	REV FROM SETTLEMENTS	499,999					0219
46999	REIMB PR YR VOID WARRANT		6,417				0013
46999	REIMB PR YR VOID WARRANT		16				0014
46999	REIMB PR YR VOID WARRANT		481				0015
46999	REIMB PR YR VOID WARRANT		33				0016
46999	REIMB PR YR VOID WARRANT		20				0061
46999	REIMB PR YR VOID WARRANT		9,143				0219B
	TOTAL MISCELLANEOUS REVENUE	5,015,596	867,879	1,591,229	2,137,876	2,137,876	
46604	EXHIBIT GUIDE REVENUE			2,000	2,000	2,000	0005
46605	CAMPING FAIR	8,060	8,526	8,500	8,500	8,500	0005
46606	SPONSORSHIPS	17,000	7,480	10,000	10,000	10,000	0005
46607	OTHER MISCELLANEOUS	51,261	15,347	75,000	75,000	75,000	0005
	TOTAL FAIR MISCELLANEOUS	76,321	31,353	95,500	95,500	95,500	
46070	CONTRIB.FROM OTHER AGNCY	4,540	250	52,743	52,743	52,743	0001
46070	CONTRIB.FROM OTHER AGNCY	83,044	39,244				0014
46070	CONTRIB.FROM OTHER AGNCY		792				0017A
46070	CONTRIB.FROM OTHER AGNCY	296,004	62,071				0033
46070	CONTRIB.FROM OTHER AGNCY	14,300					0201
46070	CONTRIB.FROM OTHER AGNCY		2,500	2,000	2,562	2,562	0202
46070	CONTRIB.FROM OTHER AGNCY	527,726	1,110,116				0208
46070	CONTRIB.FROM OTHER AGNCY			116,578	116,578	116,578	0208B
46070	CONTRIB.FROM OTHER AGNCY	155,460	155,460	155,460	155,460	155,460	0216
46070	CONTRIB.FROM OTHER AGNCY		40,788				0235
46090	CONTRIB. FR GENERAL FUND		953	115,364	115,364	115,364	0016
46090	CONTRIB. FR GENERAL FUND		9,930				0019
46090	CONTRIB. FR GENERAL FUND		21,600				0045
46090	CONTRIB. FR GENERAL FUND		14,300	7,150	7,150	7,150	0201
46090	CONTRIB. FR GENERAL FUND			35,000	19,000	19,000	0208B
46500	CONTRIBS. FROM PUBLIC	15,721	14,540	15,000	15,000	15,000	0004
	TOTAL CONT. FROM OTHER AGENCYS	1,096,796	1,472,545	499,295	483,857	483,857	
46211	TRANSFER FROM GENERAL	90,000	90,000	90,000	90,000	90,000	0005
46211	TRANSFER FROM GENERAL	920,000	920,595	918,988	918,988	918,988	0006
46211	TRANSFER FROM GENERAL	20,000	20,000	19,000	19,000	19,000	0007
46211	TRANSFER FROM GENERAL		551				0013
46211	TRANSFER FROM GENERAL	11,082	11,082	11,082	11,082	11,082	0014
46211	TRANSFER FROM GENERAL	24,366	85,168	71,596	71,596	71,596	0015
46211	TRANSFER FROM GENERAL	19,363	966				0016
46211	TRANSFER FROM GENERAL	5,032,939	5,233,997	5,524,505	5,524,505	5,417,506	0017
46211	TRANSFER FROM GENERAL	763,766	841,156	841,156	841,156	841,156	0017A
46211	TRANSFER FROM GENERAL	25,000	25,000	25,000	25,000	25,000	0020
46211	TRANSFER FROM GENERAL	159,587	172,498	217,720	223,275	299,681	0043
46211	TRANSFER FROM GENERAL		46,573				0065
46211	TRANSFER FROM GENERAL		31,116	29,588	29,588	29,588	0216
46212	TRANSFER FROM 0023	99,296	100,000	100,000	100,000	100,000	0006
	TOTAL TRANSFERED-IN	7,165,399	7,578,701	7,848,635	7,854,190	7,823,597	
	TOTAL OTHER REVENUE	15,902,404	12,700,532	22,266,909	13,641,323	13,611,556	
47000	RESIDUAL TRANSFER-IN	30,000		15,000	15,000	15,000	0014
	TOTAL TRANSFERED-IN	30,000		15,000	15,000	15,000	

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- - - - - TITLE - - - - -			ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED	
			2005-06	2006-07	2007-08	2007-08	2007-08	
TOTAL RESIDUAL EQUITY TRF-IN			30,000		15,000	15,000	15,000	
480000	INTERFUND	TRANSFERS		1,972				0001
48002	INTERFUND	TRANSFER		83,227				0014
48002	INTERFUND	TRANSFER			2,500	2,500	2,500	0015
48002	INTERFUND	TRANSFER		21				0017
TOTAL INTERFUND TRANSFERS				85,220	2,500	2,500	2,500	
48000	INTERFUND	TRF IN	87,060	206,644	113,779	113,779	113,779	0001
48000	INTERFUND	TRF IN		3,569			604	0002
48000	INTERFUND	TRF IN	204,060	-4,694				0006
48000	INTERFUND	TRF IN		31,525				0006A
48000	INTERFUND	TRF IN		50,313				0006B
48000	INTERFUND	TRF IN		402,588				0006D
48000	INTERFUND	TRF IN		-30,000				0010
48000	INTERFUND	TRF IN	-162,590	-36,500				0013
48000	INTERFUND	TRF IN		15,000				0014
48000	INTERFUND	TRF IN			381,306	297,335	297,335	0015
48000	INTERFUND	TRF IN		64,398				0017
48000	INTERFUND	TRF IN		49,895				0017G
48000	INTERFUND	TRF IN		231				0032
48000	INTERFUND	TRF IN		214,187	259,705	259,705	259,705	0033
48000	INTERFUND	TRF IN			2,500			0043
48000	INTERFUND	TRF IN		6,589				0053
48001	INTERFUND	TRANSFER		4,298	64,667	64,667	64,667	0014
48001	INTERFUND	TRANSFER					7,822	0015
48001	INTERFUND	TRANSFER		238,909				0017
48001	INTERFUND	TRANSFER			1,500	1,500	1,500	0017G
48001	INTERFUND	TRANSFER		18,107				0033
48001	INTERFUND	TRANSFER	-87,060					0052
48001	INTERFUND	TRANSFER		-1,895				0053
TOTAL INTERFUND TRANS			41,470	1,233,163	823,457	736,986	745,412	
TOTAL INTERFUND TRANSFERS			41,470	1,318,383	825,957	739,486	747,912	
TOTAL FINANCING SOURCES			71,147,023	70,120,757	85,603,280	81,185,158	81,486,501	

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
 FOR FISCAL YEAR 2007-08

SUMMARIZATION BY FUNCTION:

- - - - TITLE - - - -	ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	2005-06	2006-07	2007-08	2007-08	2007-08
GENERAL	5,200,584	21,421,665	22,933,645	22,790,758	22,832,032
PUBLIC PROTECTION	12,067,254	17,152,919	18,824,321	18,813,639	19,211,640
PUBLIC WAYS & FACILITIES	3,122,815	8,799,160	13,258,987	15,170,776	15,121,480
HEALTH & SANITATION	5,070,163	10,669,757	12,572,182	13,262,662	13,587,319
PUBLIC ASSISTANCE	2,727,787	8,966,725	10,554,858	10,293,731	10,350,880
EDUCATION	582,417	791,279	808,464	754,153	777,604
RECREATION/CULTURAL SERVI	250,312	626,417	1,571,162	1,567,510	1,566,610
DISTRICT FUNCTION	1,055,070	2,479,529	8,435,426	11,475,747	12,029,283
TOTAL FINANCING REQUIREMENTS	30,076,402	70,907,451	88,959,044	94,128,975	95,476,847

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2007-08

SUMMARIZATION BY FUND:

		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	TITLE	2005-06	2006-07	2007-08	2007-08	2007-08
0001	GENERAL	10,459,468	23,936,336	25,953,296	25,734,497	26,478,169
0001A	GENERAL FUND - TITLE III			489,012	489,012	495,012
0001I	BUILDING DEV/IMPACT				31,048	31,048
0002	ROAD	4,441,907	8,176,586	12,268,052	13,993,052	13,965,356
0003	FISH AND GAME	1,795	7,331	164,525	162,963	162,963
0004	CHILD ABUSE PREVENTION		144,782	139,975	144,760	144,850
0005	COUNTY FAIR	354,240	636,005	647,173	639,895	625,895
0005A	FAIR PROP 40	8,728	76,553			
0006	CAPITAL IMPROVEMENTS		1,712,395	1,218,988	1,218,988	1,218,988
0006A	CAP IMP ANIMAL SHELTER		31,525			
0006B	CAP IMP COUNTY PERMIT CTR		50,313			
0006C	CAP IMP COURTHOUSE REMOD			450,000	450,000	450,000
0006D	CRTHS ANN/HLTH & HMN SVC		402,588		93,147	93,147
0007	LAW LIBRARY	8,878	16,623	55,843	58,616	58,616
0009	S.W. PLANNING/OPERATIONS		219,018	282,380	252,182	252,182
0010	AIRPORTS	64,494	445,683	424,548	480,245	466,745
0011	AIRPORTS-CAP IMPROVEMENTS	-1,545,843	11,553	551,581	551,581	551,581
0013	DEPT. SOCIAL SERVICES	2,263,428	7,709,019	9,360,446	9,298,646	9,298,646
0013A	COMM FIRST GRANT SOC/HLTH		168,433	271,273	82,619	82,619
0014	MENTAL HEALTH	1,271,701	2,258,813	3,128,407	3,346,518	3,346,583
0014A	MENTAL HLTH MHSA		197,310	388,000	825,346	825,346
0015	PUBLIC HEALTH	1,732,887	4,503,461	5,122,173	5,083,804	5,473,331
0016	ALCOHOL & DRUG	800,526	963,953	1,231,231	1,138,373	1,138,373
0017	SHERIFF	6,174,827	8,485,792	7,265,074	7,263,579	7,263,579
0017A	DISTRICT ATTORNEY	941,736	1,103,970	1,144,644	1,160,064	1,160,064
0017F	SO -ASSET FORFEITURE EDU			4,664	11,055	11,055
0017G	SHERIFF -GRANTS		33,754	1,693,155	1,693,155	1,967,848
0018	IGS OFFICE CLEARING		4,825		2,961	2,961
0019	ASSESSOR APPRAISAL	30,911	43,113			
0020	SUPERVISOR COMM.SVC.FUND		28,237	49,406	49,406	48,506
0021	PROP 40 (OLD ST BND REC)		171,693	1,073,574	1,064,574	1,064,574
0023	CRIMINAL JUS. CONST. FUND		267,509	171,708	171,708	171,708
0029	SAMSHA	160,240	214,305	218,402	233,097	233,097
0031	CHILDRENS SYSTEMS OF CARE		4,298			65
0032	CAL-WORKS M.H. & A.D.	92,290	105,551	106,047	106,047	106,047
0033	SIERRA HOUSE BOARD & CARE	265,749	392,452	473,452	484,247	484,247
0035	CHLD SUPPORT	744,870	876,246	1,067,386	1,079,742	1,079,742
0037	DNA PENALTY (PROP 69)			18,163	20,644	20,644
0039	WRAP AROUND	110,890	213,139	254,106	349,407	349,407
0040	TOBACCO SETTLEMENT OPER.			30,330	30,290	30,290
0043	SENIOR CITIZENS NUTRITION	298,214	706,989	534,645	528,040	585,189
0044	UNEMPLOYMENT INS.RESERVE		80,127	155,768	155,768	155,831
0045	INSURANCE IGS		268,383	876,000	876,000	876,000
0046	WORKER'S COMP IGS		1,413,019	1,003,000	1,003,000	1,003,000
0048	RECORDER MICROGRAPHICS		27,889	38,775	24,072	24,072
0049	RECORDER'S OFFICE MODERN		12,747	227,608	289,134	289,134
0050	NARCOTICS FUND		38,834	44,066	44,066	44,066
0051	HOMICIDE TRIALS GC15201		62,639			
0052	LAKE DAVIS SETTLEMENT FND		717,885	110,255	195,338	195,338
0053	TOBACCO SETTLEMENT FUND			165,539	165,539	100,539
0054	TAYLORSVILLE SCH PRESER		78	7,054	7,138	7,138
0055	LOCAL TRANSP. PLAN	96,825	134,591		61,709	53,609
0057	P.W. CA USED OIL RECYCLE		21,958	14,806	14,806	14,806
0058	INMATE WELFARE FUND		35,083	127,600	141,477	141,477
0059	SHERIFF CIVIL OPERATIONS		5,149	27,244	34,825	34,825
0061	HEALTH VITAL STATISTICS		1,368	5,200	5,788	5,788
0062	RECORDERS VITAL STATISTIC			12,669	16,046	16,046
0063	ANIMAL CONT. SPAY/NEUTER		7,545		5,138	10,882
0064	DOMESTIC VIOL ASSISTANCE		20,249		5,179	5,179
0065	PERS/DENTAL/VISION PREM.	218,337				
0067	HAVA - ELECTIONS		24,441	179,173	279,570	279,570
0068	PREMIUMS PERS/VLSN 9/05		1,120,056	1,077,000	1,077,000	1,077,000
0069	DENTAL SELF-FUNDED 9/05		106,942	130,000	130,896	130,896
0070	PCCDC PILT			70,203	70,203	70,203
0201	AIR POLLUTION CONTROL		11,025	32,876	33,756	33,756
0202	CRESCENT MILLS LIGHTING		1,795	2,685	2,685	2,685
0204	QUINCY LIGHTING		46,361	47,652	54,460	54,460
0206	BECKWORTH CO.SERV.AREA		18,710		88,140	88,140
0208	PLUMAS CO.FLOOD CONTROL		538,715	6,686,784	6,735,729	6,735,729
0208B	FLOOD CNTRL PROG			396,417	396,417	396,417
0209	GREENHORN CREEK COM.SERV.	29,096	121,160		240,234	240,234
0215	CO.SVC.AREA#11-AMBULANCE		106,776	126,650	128,900	128,900
0216	CSA #12 SENIOR TRANS	194,077	233,507	241,080	250,647	250,647
0219	**CLSD*MONTEREY FRM/WTR	790,696	-9,143			
0219A	MONTEREY FORUM		722,141	871,282	867,514	867,514
0219B	PC WATER ISSUES		357,220	30,000	50,294	50,294
0221	WALKER RANCH CSD		118,533		1,643,448	1,643,448
0223	GRIZZLY RANCH CSD		212,729		640,675	640,675
0230	FLOOD CONTL.-SINKING FUND				695	695

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
 FOR FISCAL YEAR 2007-08

SUMMARIZATION BY FUND:

		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	- - - - - TITLE - - - - -	2005-06	2006-07	2007-08	2007-08	2007-08
0235	P.C. TRNST ATH	65,433	8,788		69,383	69,383
	TOTAL FINANCING REQUIREMENTS	30,076,402	70,907,451	88,959,044	94,128,975	95,476,847

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS
 FOR FISCAL YEAR 2007-08

TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	FUND
BRD OF SUPS	357,170	470,268	489,860	486,318	486,318	0001
TAYLORSVILLE SCH PRESER		78	7,054	7,138	7,138	0054
GEN SVC	96,073	291,782	576,112	516,112	440,167	0001
TITLE III		434,780	137,946	137,946	137,946	0001
GEN FND - TITLE III			489,012	489,012	495,012	0001A
CAO	242,008	286,217	301,910	284,739	284,739	0001
CONTRIB		8,248,774	8,712,968	8,600,279	8,547,248	0001
RISK MNGMNT		161,777	173,450	106,132	106,132	0001
HUMAN RESRC	329,858	400,552	450,075	436,108	436,108	0001
UNEMPLOYMENT INS.RESERVE		80,127	155,768	155,768	155,831	0044
WORKER'S COMP IGS		1,413,019	1,003,000	1,003,000	1,003,000	0046
INSURANCE IGS		268,383	876,000	876,000	876,000	0045
PREM PERS/VSN/LIFE/ADM		1,120,056	1,077,000	1,077,000	1,077,000	0068
PERS/DENTAL/VISION PREM.	218,337					0065
DENTAL SELF-FUNDED 9/05		106,942	130,000	130,896	130,896	0069
TOTAL LEGISLATIVE & ADMIN.	1,243,446	13,282,755	14,580,155	14,306,448	14,183,535	
AUD-CNTRLR	458,528	611,402	630,253	614,677	614,677	0001
TREAS-TAX COLL	576,385	785,264	830,303	818,337	818,337	0001
ASSESSOR	692,281	801,736	834,029	884,572	884,572	0001
ASSESSOR APPRAISAL	30,911	43,113				0019
TOTAL FINANCE	1,758,107	2,241,515	2,294,585	2,317,586	2,317,586	
CO COUNSEL	380,981	467,619	466,367	401,456	401,456	0001
TOTAL COUNSEL	380,981	467,619	466,367	401,456	401,456	
ELECTIONS	179,852	263,501	314,966	380,933	384,632	0001
HAVA - ELECTIONS		24,441	179,173	279,570	279,570	0067
TOTAL ELECTIONS	179,852	287,942	494,139	660,503	664,202	
FACILITY SVC	575,263	1,654,834	1,777,882	1,712,317	1,821,965	0001
TOTAL PROPERTY MANAGEMENT	575,263	1,654,834	1,777,882	1,712,317	1,821,965	
COUNTY FAIR	354,240	636,005	647,173	639,895	625,895	0005
FAIR - PROP 40	8,728	76,553				0005A
TOTAL PROMOTION	362,968	712,558	647,173	639,895	625,895	
PCCDC PILT			70,203	70,203	70,203	0070
ENGINEER	173,446	202,173	204,500	203,179	203,179	0001
INFO TECH	515,227	243,291	369,009	359,382	359,382	0001
INS & BONDS	11,294	127,332	162,428	162,428	162,428	0001
GENERAL PLAN				59,503	59,503	0001
GIS			185,547	116,716	181,556	0001
IGS OFFICE CLEARING		4,825		2,961	2,961	0018
TOTAL OTHER GENERAL	699,967	577,621	991,687	974,372	1,039,212	
VRIP			12,669	16,046	16,046	0062
TOTAL ADMINISTRATION			12,669	16,046	16,046	
CRTHS ANN/HLTH & HMN SVC		402,588		93,147	93,147	0006D
COURTHOUSE REMODEL			450,000	450,000	450,000	0006C
COUNTY PERMIT CENTER		50,313				0006B
ANIMAL SHELTER PROJECT		31,525				0006A
CAPITAL IMPROVEMENT PROJ		1,712,395	1,218,988	1,218,988	1,218,988	0006
TOTAL PLANT ACQUISITION		2,196,821	1,668,988	1,762,135	1,762,135	
TOTAL GENERAL	5,200,584	21,421,665	22,933,645	22,790,758	22,832,032	
DNA PENALTY (PROP 69)			18,163	20,644	20,644	0037
GRAND JURY		36,269	37,700	37,700	37,700	0001
MUNI COURT		113,271	115,000	115,000	115,000	0001
CRIMINAL JUS. CONST. FUND		267,509	171,708	171,708	171,708	0023
LAW LIBRARY	8,878	16,623	55,843	58,616	58,616	0007
PUBLIC DEFENDER		394,405	416,757	416,757	416,757	0001
CHILD SUPP	744,870	876,246	1,067,386	1,079,742	1,079,742	0035
DISTRICT ATTORNEY	843,260	949,871	987,165	994,485	994,485	0017A
DA/OCJP ADA	23,031	15,881	22,680	24,680	24,680	0017A
DA/SPOUSAL ABUSE PROG.	32,988	33,261	35,727	35,727	35,727	0017A
DA/SRVP GRANT	42,458	99,057	99,072	99,072	99,072	0017A
DA/SLESF CHAPTER 134		5,900		6,100	6,100	0017A
TOTAL JUDICIAL	1,695,484	2,808,294	3,027,201	3,060,231	3,060,231	
CIVIL OPERATIONS		5,149	27,244	34,825	34,825	0059
NARCOTICS		38,834	44,066	44,066	44,066	0050
SHERIFF	4,377,896	5,207,373	5,365,940	5,364,870	5,364,870	0017
AB 443			751,622	751,622	705,082	0017G
SCAAP OJP BJA SHERIFF		1,636				0017
SHERIFF HOMELAND SECURITY		166,774				0017
COPS TECH INTIV	43,930	10,757				0017
OCJP SHERIFF	112,824	56,462				0017

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2007-08

TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	FUND
SCAAP -SO			10,389	10,389	10,389	0017G
COPS TECH			108,710	108,710	108,710	0017G
CALMMET - SO		33,754			194,233	0017G
HOMELND SEC - SHRFF			105,058	105,058	105,058	0017G
HOMELND SEC - OES			15,290	15,290	15,290	0017G
SHERIFF AB443	108,658	662,045				0017
DCE/SP			35,000	35,000	55,000	0017G
BOAT SFTY & ENFRMNT			253,656	253,656	333,656	0017G
OHV GRANT	8,212	20,494				0017
BOAT PATROL	96,204	136,080				0017
SLESF CHAPTER 134 SHERIFF	88,630	112,390				0017
SLESF CHPTR.134 S.O./PORT		100,000				0017
SLESF - SHRFF			182,925	182,925	182,925	0017G
SLESF - PRTLA			100,000	100,000	100,000	0017G
ABC GRANT SO	4,175					0017
SLESF - JAIL			13,071	13,071	13,071	0017G
BAILIFF	162,543	143,718	161,994	161,994	161,994	0017
SLESF CHPTR.134 S.O./JAIL		8,579				0017
SHF. ABC 15 MIN. PROGRAM		9,094				0017
OHV GRANT			43,277	43,277	70,277	0017G
OES/ADA SHRFF			60,247	60,247	60,247	0017G
ABC GRANT			13,910	13,910	13,910	0017G
SHERIFF CLEEP		798				0017
SO -ASSET FORFEITURE EDU			4,664	11,055	11,055	0017F
TOTAL POLICE PROTECTION	5,003,072	6,713,938	7,297,063	7,309,965	7,584,658	
HOMICIDE TRIALS GC15201		62,639				0051
INTENS DRG SUP	48,783	35,582	35,401	35,669	35,669	0001
PROBATION	1,045,211	1,133,906	1,370,281	1,437,046	1,437,046	0001
IV PROB ASST	4,836	26,207				0001
DRG CRT ENH/SUBST ABUSE		19,538				0001
PROBATION INT SUPERVISION	44,882	55,711	101,302	101,302	101,302	0001
DUI INTENSIVE SUPERVISION	95,138	25,465				0001
VICTIM WIT	104,289	128,331	124,768	125,270	125,270	0001
INMATE WELFARE		35,083	127,600	141,477	141,477	0058
JAILS	1,171,755	1,704,596	1,737,140	1,736,715	1,736,715	0017
TOTAL DETENTION & CORRECTION	2,514,892	3,227,058	3,496,492	3,577,479	3,577,479	
AG COMM	237,505	353,485	382,964	360,472	335,472	0001
BUILDING			1,662,397	1,484,252	1,518,882	0001
PLANNING & BUILDING SVC.	1,768,479	2,668,822				0001
BUILDING DEV/IMPACT				31,048	31,048	0001I
CODE CMLPNC/ABATE			312,311	298,372	298,372	0001
PLANNING			819,718	845,636	953,634	0001
TOTAL PROTECTION INSPECTION	2,005,984	3,022,307	3,177,390	3,019,780	3,137,408	
DOMESTIC VIOL ASSISTANCE		20,249		5,179	5,179	0064
ANIMAL CONTROL		7,545		5,138	10,882	0063
ANIMAL CONTROL	206,535	289,744	293,551	305,126	305,126	0001
PUBLIC GUARDIAN	126,696	138,617	155,773	155,773	155,773	0001
PUB ADMIN	23,141	21,147	34,725	34,706	34,706	0001
CO CLRK-RECRDR	237,614	289,446	319,397	313,295	320,576	0001
RECORDS MNG	222,627	234,508	294,550	250,846	243,411	0001
OFF- EMERG SVC	29,413	42,322	157,296	155,193	155,193	0001
FISH AND GAME	1,795	7,331	164,525	162,963	162,963	0003
RECORDER MICROGRAPHICS		27,889	38,775	24,072	24,072	0048
CHILD ABUSE PREVENTION		144,782	139,975	144,760	144,850	0004
RECORDER'S MODERNIZATION		12,747	227,608	289,134	289,134	0049
OES HOMELAND SECURITY		144,995				0017
TOTAL OTHER PROTECTION	847,820	1,381,322	1,826,175	1,846,185	1,851,865	
TOTAL PUBLIC PROTECTION	12,067,254	17,152,919	18,824,321	18,813,639	19,211,640	
P.C. TRNST ATH	65,433	8,788		69,383	69,383	0235
ROAD DEPARTMENT	4,441,907	8,176,586	12,268,052	13,993,052	13,965,356	0002
P.W. CA USED OIL RECYCLE		21,958	14,806	14,806	14,806	0057
LOCAL TRANSP. PLAN	81,228	134,349		61,219	53,119	0055
PP&M	15,597	243		490	490	0055
TOTAL PUBLIC WAYS	4,604,164	8,341,923	12,282,858	14,138,950	14,103,154	
AIRPORTS	64,494	445,683	424,548	480,245	466,745	0010
AIRPORTS-CAP IMPROVEMENTS	-1,545,843	11,553	551,581	551,581	551,581	0011
TOTAL TRANSPORTATION TERMINALS	-1,481,349	457,236	976,129	1,031,826	1,018,326	
TOTAL PUBLIC WAYS & FACILITIES	3,122,815	8,799,160	13,258,987	15,170,776	15,121,480	
LAKE DAVIS SETTLEMENT		717,885	110,255	195,338	195,338	0052
ENV HLTH	635,879	862,963	1,041,202	1,031,228	1,031,228	0001
HLTH VRIP H&S 10605.3		1,368	5,200	5,788	5,788	0061
TOBACCO SETTLEMENT			165,539	165,539	100,539	0053

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2007-08

TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	FUND
FEDL AID TITLE III. (HLTH)	63,622	238,970	241,349	233,527	233,527	0015
HEALTH	1,669,265	4,264,491	4,880,824	4,850,277	5,239,804	0015
TOBACCO SETTLEMENT OPER.			30,330	30,290	30,290	0040
MNTL HLTH	1,271,701	2,258,813	3,128,407	3,346,518	3,346,583	0014
MENTAL HLTH MHSA		197,310	388,000	825,346	825,346	0014A
CHILDRENS SYS. OF CARE MH		4,298			65	0031
SIERRA HOUSE BOARD & CARE	265,749	392,452	473,452	484,247	484,247	0033
SAMSHA M.H.	160,240	214,305	218,402	233,097	233,097	0029
CAL-WORKS MENTAL HEALTH	92,290	105,551	106,047	106,047	106,047	0032
WRAP AROUND PRG.	110,890	213,139	254,106	349,407	349,407	0039
ALCOHOL & DRUG	358,404	499,569	662,865	547,501	547,501	0016
DRINK/DRIVE PROG			116,049	116,049	116,049	0016
PROPOSITION 36 (A&D)	225,184	212,487	283,819	283,819	283,819	0016
DRUG COURT (A&D)	216,938	251,898	168,498	191,004	191,004	0016
TOTAL HEALTH	5,070,163	10,435,498	12,274,344	12,995,022	13,319,679	
S.W. PLAN/OPER.		219,018	282,380	252,182	252,182	0009
SOLID WASTE GRANTS		15,242	15,458	15,458	15,458	0001
TOTAL SANITATION		234,260	297,838	267,640	267,640	
TOTAL HEALTH & SANITATION	5,070,163	10,669,757	12,572,182	13,262,662	13,587,319	
SOCIAL SRVC	2,262,628	7,539,550	4,678,572	4,616,772	4,616,772	0013
PUBLIC AUTHORITY	800	169,469	345,474	345,474	345,474	0013
COMM. FIRST GRANT SOC/HLT		168,433	271,273	82,619	82,619	0013A
SOC SVC ASSTNC			4,336,400	4,336,400	4,336,400	0013
TOTAL ADMINISTRATION	2,263,428	7,877,451	9,631,719	9,381,265	9,381,265	
COURT/CARE OF COURT WARDS		194,882	179,477	179,477	179,477	0001
TOTAL CARE OF COURT WARDS		194,882	179,477	179,477	179,477	
VETERANS SERVICE	166,145	187,403	209,017	204,949	204,949	0001
TOTAL VETERANS SERVICE	166,145	187,403	209,017	204,949	204,949	
SENIOR SERVICES	298,214	706,989	534,645	528,040	585,189	0043
TOTAL OTHER ASSISTANCE	298,214	706,989	534,645	528,040	585,189	
TOTAL PUBLIC ASSISTANCE	2,727,787	8,966,725	10,554,858	10,293,731	10,350,880	
CO LIBRARY	428,069	580,304	583,190	533,194	552,021	0001
CO LITERACY	40,499	58,335	57,739	56,595	61,219	0001
SIERRA CO LITERACY	50,409	50,539	60,447	60,447	60,447	0001
TOTAL LIBRARY SERVICES	518,977	689,178	701,376	650,236	673,687	
FARM ADVISOR	63,441	102,101	107,088	103,917	103,917	0001
TOTAL AGRICULTURAL EDUCATION	63,441	102,101	107,088	103,917	103,917	
TOTAL EDUCATION	582,417	791,279	808,464	754,153	777,604	
MUSEUM	190,523	221,502	218,899	225,106	225,106	0001
TOTAL CULTURAL SERVICES	190,523	221,502	218,899	225,106	225,106	
CHESTER MEMORIAL HALL		12,934	14,736	14,736	14,736	0001
GREENVILLE TOWNHALL	2,324	21,379	23,924	23,924	23,924	0001
PORTOLA MEMORIAL HALL	4,698	19,556	29,890	29,890	29,890	0001
QUINCY MEMORIAL HALL	4,290	27,878	31,488	31,488	31,488	0001
TOTAL MEMORIAL BUILDINGS	11,312	81,746	100,038	100,038	100,038	
B. POWERS		4,412	7,204	7,204	7,024	0020
R. MEACHER		4,590	9,959	9,959	9,779	0020
S. THRALL		6,969	5,607	5,607	5,427	0020
R. COMSTOCK		4,601	8,095	8,095	7,915	0020
OLE OLSON		7,665	18,541	18,541	18,361	0020
COUNTY PARKS	48,477	123,240	129,245	128,386	128,386	0001
PROP 40 GRANDSTAND PROJ		1,800	3,719	3,719	3,719	0021
PROP40 DELLEKER (GNSNR)			49,000	49,000	49,000	0021
PROP 40 MULTI BLDG PROJ		1,221				0021
PROP40 ALMNR REC (PRTL SN)			990,000	990,000	990,000	0021
PROP 40 SV GRANGE #446		9,000				0021
PROP 40 SLOAT TOWN HALL		88,134	19,626	19,626	19,626	0021
PROP 40 GREENVILLE PARK		38,720				0021
PROP 40 TYLRSVL TENNIS		31,346				0021
PROP 40 TYLRSVLL GRNDSTND		1,471	2,229	2,229	2,229	0021
TOTAL RECREATION FACILITIES	48,477	323,170	1,252,225	1,242,366	1,241,466	
TOTAL RECREATION/CULTURAL SERVI	250,312	626,417	1,571,162	1,567,510	1,566,610	
SENIOR TRANS	194,077	233,507	241,080	250,647	250,647	0216
PROVISIONS FOR CONTG.-GEN	41,200			342,153	895,689	0001
CLSD P.C.WATER ISSUES	524,972	-9,143				0219

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2007-08

TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08	FUND
CLSD MONTEREY FORUM	265,724					0219
AIR POLLUTION CONTROL		11,025	32,876	33,756	33,756	0201
PC WATER ISSUES		357,220	30,000	50,294	50,294	0219B
MONTEREY FORUM		722,141	871,282	867,514	867,514	0219A
CRESCENT MILLS LIGHTING		1,795	2,685	2,685	2,685	0202
QUINCY LIGHTING		46,361	47,652	54,460	54,460	0204
BECKWOURTH CO.SERV.AREA		18,710		88,140	88,140	0206
PC FLOOD CNTRL		538,715	6,686,784	6,735,729	6,735,729	0208
PLUMAS CO.FLOOD CONTROL				695	695	0230
FLOOD CONTROL PROG			396,417	396,417	396,417	0208B
GREENHORN CREEK CSD FIRE	9,293	20,711		131	131	0209
GREENHORN CREEK CSD WATER	19,803	100,449		240,103	240,103	0209
CO.SVC.AREA#11-AMBULANCE		106,776	126,650	128,900	128,900	0215
WALKER RANCH		118,533		1,643,448	1,643,448	0221
GRIZZLY RANCH CSD		212,729		640,675	640,675	0223
TOTAL DISTRICT ACTIVITY	1,055,070	2,479,529	8,435,426	11,475,747	12,029,283	
TOTAL DISTRICT FUNCTION	1,055,070	2,479,529	8,435,426	11,475,747	12,029,283	
TOTAL FINANCING REQUIREMENTS	30,076,402	70,907,451	88,959,044	94,128,975	95,476,847	

SECTION 2

2007 – 2008

DEPARTMENTAL OPERATION
BUDGETS

EXHIBIT C

ADMINISTRATIVE AND BUDGETARY CONTROLS TO BE EXERCISED BY THE COUNTY ADMINISTRATIVE OFFICER, CONSISTENT WITH GOVERNMENT CODE SECTIONS 29092 AND 29125, DURING FISCAL YEAR 2007-2008

Consistent with Government Code Section 29092, the Board of Supervisors designates the County Administrative Officer as the County Official to administer the 2006-2007 final County Budget and all policies and procedures described therein. Consistent with Government Code Section 29125, the County Administrative Officer is authorized to approve transfers and revisions within an appropriation, except for transfers from Contingency Funds and Fixed Assets.

Extra and/or Temporary Help

The Board of Supervisors delegates to County Department Heads independent authority to hire extra and/or temporary help for a period not to exceed 60 days without seeking additional Board approval, when the Department's Board approved 2006-07 budget includes adequate funding for it. Department Heads shall complete the appropriate budget transfers through the Auditor's Office to effectuate this authority.

County Owned Personal Property

The disposition, lease, sale or trade-in of all county owned personal property shall be the Purchasing Agent's or his/her designee's sole responsibility consistent with Government Code Section 25504 and Plumas County Code 3-1.19.

Contracts and Leases

Either the County Administrative Officer or a County Department Head may approve Contracts, for which an appropriation is budgeted, not exceeding five hundred dollars (\$500) in value. The County Administrative Officer shall approve Contracts valued from five hundred one to ten thousand dollars (\$501-10,000) and all leases not exceeding ten thousand dollars (\$10,000). The Board of Supervisors shall approve Contracts and leases exceeding ten thousand dollars (\$10,000 and above), with the exception of authority outlined in Exhibit C.1.

Special Travel

The Auditor-Controller shall approve any cumulative transfer of less than \$750 into a departmental Special Travel account in a fiscal year. The County Administrative Officer may approve any cumulative transfer of more than \$750 in a fiscal year into a department's Special Travel account.

Budget Transfers

No budget transfers shall be allowed from Salaries and Benefits without prior approval of the Board of Supervisors.

Critical Staffing

All positions vacated during the 2007-2008 fiscal year shall be reviewed by the Critical Staffing Committee for staffing priority and not hired prior to the approval of the County Administrative Officer and Board of Supervisors.

EXHIBIT " C "

County Vehicles

No County employee shall take a County vehicle home unless specifically authorized by County Policy or by the Board of Supervisors or the County Administrative Officer to do so. In no case shall a County vehicle or County equipment be used directly or indirectly for any purpose unrelated to County business.

Work Furlough

The County may utilize short-term work furlough employees on a case-by-case basis throughout the fiscal year in order to produce needed salary and benefit savings, subject to meet and confer requirements.

Department Head and Auditor/Controller Responsibility

Department Heads shall insure that no expenditure is made or obligation incurred in excess of the specific budget appropriation approved by the Board of Supervisors. The Auditor/Controller shall issue no warrant unless specifically approved by the Board of Supervisors or the County Administrative Officer, within the delegated authority.

RESOLUTION 2006- 7242

RESOLUTION OF THE PLUMAS COUNTY BOARD OF SUPERVISORS
APPROVING THE APPLICATION FOR FUNDS UNDER THE
HELP AMERICA VOTE ACT OF 2002

COUNTY OF PLUMAS
HAVA - Section 301 Voting Systems Program Funds

WHEREAS, the Help America Vote Act of 2002 has been enacted to improve election administration, and provide equal access voting opportunities for all voters; and

WHEREAS, the Secretary of State has been delegated the responsibility for the administration of the Help America Vote Act of 2002 and Title III, Section 301 specifically, payments to local government to assure uniform and non-discriminatory election technology and administration requirements; and

WHEREAS, the Secretary of State has established procedures to require the County to certify by resolution the approval of its application before submission of said application to the Secretary of State;

NOW, THEREFORE, BE IT RESOLVED that the Plumas County Board of Supervisors

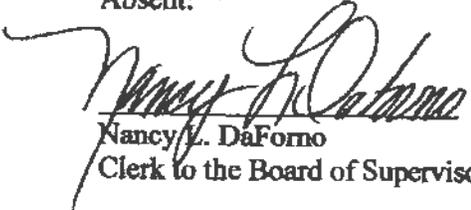
1. Approves the filing of an Application for federal funds for the above project to be funded from the Help America Vote Act of 2002, Title III, Section 301; and
2. Certifies the County understands the assurances and certification in the Application form; and attached and incorporated here by reference; and
3. Certifies the County has reviewed and understands the Application and procedures which are attached and incorporated here by reference; and
4. Appoints the County Elections Officer or her designee as agent to conduct all negotiations, execute and submit all documents including, but not limited to Applications, State of California Standard Agreement with attachments, payment requests etc., which may be necessary for the completion of the aforementioned project.

I, the undersigned, hereby certify that the foregoing Resolution Number 2006- 7242 was duly adopted by the Plumas County Board of Supervisors following a roll call vote:

Ayes: Supervisors Olsen, Dennison, Comstock, Powers and Meacher

Noes: None

Absent: None


Nancy L. DaForno
Clerk to the Board of Supervisors

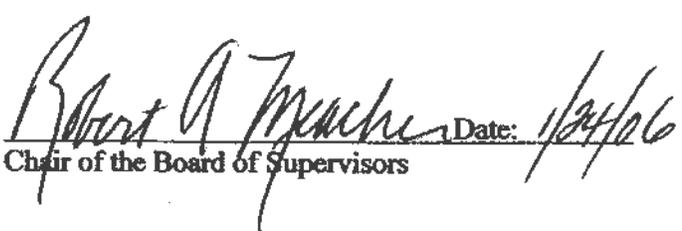
 Date: 1/24/06
Chair of the Board of Supervisors

EXHIBIT "C.1."

Resolution 06- 7301

Resolution by the Plumas County Board of Supervisors Adopting the Uniform Public Construction Cost Accounting Procedures

WHEREAS, prior to the passage of Assembly Bill No. 1666, Chap. 1054, Statues. 1983, which added Chapter 2, commencing with Section 22000, to Part 3 of Division 2 of the Public Contract Code, existing law did not provide a uniform cost accounting standard for construction work performed or contracted by local public agencies; and

WHEREAS, Public Contract Code Section 22000 et seq., the Uniform Public Construction Cost Accounting Act (hereinafter UPCCAA") establishes such a uniform cost accounting standard;

WHEREAS, the Commission established under the Act has developed uniform public construction cost accounting procedures for implementation by local public agencies in the performance of or in the contracting for construction of public projects; and

WHEREAS, the Adoption of the UPCCAA allows for public projects less than \$30,000 to be performed by employees of the public agency and the letting of contracts less than \$125,000 by informal bidding procedures. Currently, public projects greater than \$4,000 must comply with informal bidding procedures, and projects greater than \$10,000 must comply with formal bidding procedures.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Plumas, State of California, the County hereby elects under Public Contract Code Section 22030 to become subject to the uniform public construction cost accounting procedures set forth in the Act and to the Commission's policies and procedures manual and cost accounting review procedures, as they may each from time to time be amended, and directs that the Clerk of the Board notify the State Controller forthwith of this election. This Resolution shall take effect upon its adoption.

The foregoing resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a regular meeting of said Board held on the 15th day of August 2006, by the following vote:

AYES: Supervisors: Olsen, Comstock, Powers, Meacher
NOES: Supervisors: None
ABSENT: Supervisors: Dennison



Chairman of the Board of Supervisors

ATTEST:



Nancy L. DaForno, Clerk of Board of Supervisors

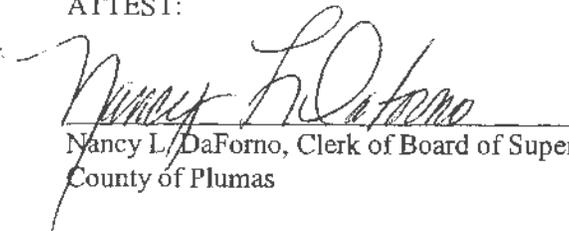
EXHIBIT "C.I."

Certification

I, Nancy DaForno, Clerk of the Board of the County of Plumas, State of California, do hereby certify that the following resolution, proposed by Supervisor Olsen, and seconded by Supervisor Powers, was duly passed and adopted by the Board of Supervisors of the County of Plumas at a regular meeting thereof assembled this 15th day of August, 2006, by the following vote, to wit:

AYES: Supervisors: Olsen, Comstock, Powers, Meacher
NOES: Supervisors: None
ABSENT: Supervisors: Dennison

ATTEST:


Nancy L. DaForno, Clerk of Board of Supervisors
County of Plumas

ORDINANCE NO. 06-1052

**AN ORDINANCE OF THE BOARD OF SUPERVISORS OF THE COUNTY OF PLUMAS ADDING SECTIONS 3-1.28 THROUGH 3-1.31 OF CHAPTER 1 OF TITLE 3 OF THE PLUMAS COUNTY CODE TO PROVIDE INFORMAL BIDDING PROCEDURES UNDER THE UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING ACT
(SECTION 22000, ET. SEQ. OF THE PUBLIC CONTRACTS CODE)**

The Board of Supervisors of the County of Plumas do ordains as follows:

SECTION 1

Sections 3-1.28 through 3-1.31 are hereby added to the County Code of the County of Plumas to provide as follows:

Sec. 3-1.28. Informal Bid Procedures

Public projects, as defined by the Act and in accordance with the limits listed in Section 22032 of the Public Contract Code, may be let to contract by informal procedures as set forth in Section 22032, et seq., of the Public Contract Code. However, the County may also continue to use, at its option, the informal and formal bid procedures set forth in Public Contracts Code §§20120 et. seq.

Sec. 3-1.29. Contractors List

A list of contractors shall be developed and maintained in accordance with the provisions of Section 22034 of the Public Contract Code and criteria promulgated from time to time by the California Uniform Construction Cost Accounting Commission.

Sec. 3-1.30. Notice Inviting Informal Bids

Where a public project is to be performed which is subject to the provisions of this Ordinance, a notice inviting informal bids shall be mailed to all contractors for the category of work to be bid, as shown on the list developed in accordance with Section 3-1.29, and/or to all construction trade journals as specified by the California Uniform Construction Cost Accounting Commission in accordance with Section 22036 of the Public Contract Code. Additional contractors and/or construction trade journals may be notified at the discretion of the department/agency soliciting bids, provided however:

- (1) If there is no list of qualified contractors maintained by the County for the particular category of work to be performed, the notice inviting bids shall be sent only to the construction trade journals specified by the Commission.

EXHIBIT "C.I."

(2) If the product or service is proprietary in nature such that it can be obtained only from a certain contractor or contractors, the notice inviting informal bids may be sent exclusively to such contractor or contractors.

Sec. 3-1.31. Award of Contracts

The County Purchasing Agent, the Director of Facility Services, and the Director of Public Works are each authorized to award informal contracts pursuant to this Section 1

**SECTION II. OPERATIVE DATE; EFFECTIVE DATE; PUBLICATION;
CODIFICATION**

This Ordinance shall be operative and effective 30 days after adoption. Within 15 days of adoption, this Ordinance shall be published in the Feather River Bulletin, newspaper of general circulation in Plumas County. Section I of this Ordinance shall be codified; the remainder shall be uncodified.

Introduced on August 15, 2006, and adopted by the Board of Supervisors of the County of Plumas, State of California, on September 12, 2006, by the following vote:

AYES: Supervisors: Dennison, Olsen, Powers, Meacher

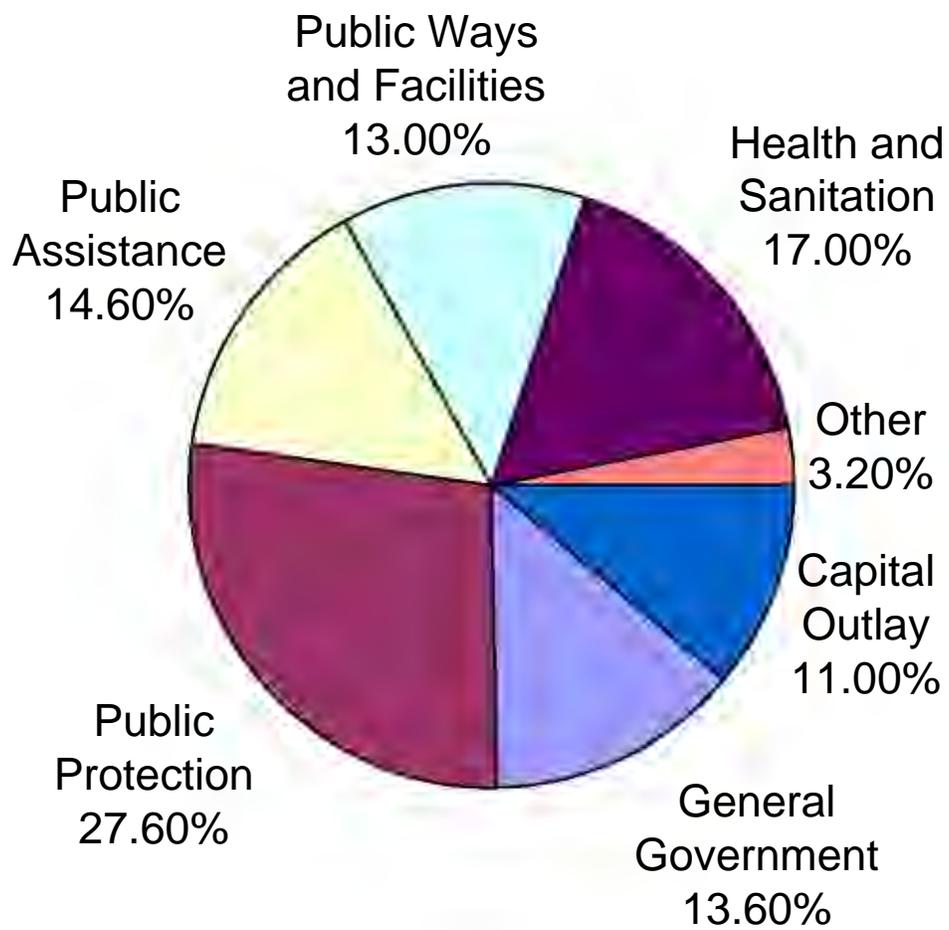
NOES: Supervisors: None

ABSENT: Supervisors: Comstock


Chair, Board of Supervisors

*Attest: Nancy L. DeForno
Clerk*

PERCENT OF EXPENDITURES BY FUNCTION





BOARD OF SUPERVISORS

BILL POWERS, DISTRICT 1
ROBERT A. MEACHER, DISTRICT 2
SHARON THIRALL, DISTRICT 3
ROSE COMSTOCK, DISTRICT 4
OLE OLSEN, DISTRICT 5

Board of Supervisors

Mission Statement

We provide local public service to enhance communities and the lives of our citizens.

The County of Plumas is a collection of dedicated, public spirited individuals, who together comprise a regional service provider and planning agency committee dedicated to maximizing resources and improving the quality of life in Plumas County.

Our core business are public health and safety, environmental enhancement and protection, regional planning, public assistance and social services.

Statement of Function

The Plumas County Board of Supervisors oversees the management of County government and many special districts including Flood Control, Community Development Agency, LAFCo, Transportation Commission, lighting districts, county service areas and sewer maintenance districts.

The five Supervisors are elected by constituencies of each district, serving all citizens of Plumas County during a four-year term. Board members serve residents in districts of different sized areas, but the areas have approximately equal population.

Supervisors act as elected representatives to state and federal legislators and agencies effectively advocating on behalf of the citizen needs and financial future of the County. At the beginning of each year, the Board elects a Chairman and Vice Chairman, and Supervisors are appointed by the Board to serve as representatives to State and National County Associations in order to ensure the needs and concerns of the County and its citizens are adequately and fairly addressed.

The Supervisors office is located in the Plumas County Courthouse, Room 309.

Board Policy Items

Board Action

Goals for FY 2007-2008

- Continue our core business at a high level of quality
- Affordable Housing
- Develop Plumas County Water Policy
- Continue to demonstrate "Employee Appreciation" (Employee Incentive Program)
- Re-authorization of HR 2389-Secure Rural Schools
- Assure that we have in place a Risk Management Plan and Injury and Illness Prevention Program.
- Develop Plumas County Water Policy.
- Development of Community Expansion Plan/Proposal for consideration by USFS.
- Negotiated Tax Increment with Special Districts
- Maintain the County's financial stability
- Provide leadership to secure legislative changes to more effectively and efficiently perform the county's purpose
- Improve methods to inform citizens about decision making, policy, and county programs and services
- Provide leadership in sustainable land use by balancing the environment, economic prosperity and social capital
- Provide the leadership to sustains our economy and maintain jobs
- Continue to support the County's water policy
- Revise the county's policies and procedure

Accomplishments for FY 2006-2007

- Adopted a budget that limited growth of general fund government to 2.7 percent
- Increased general fund reserves by \$800,000
- Developed Plumas County's Mission, Vision and Value statements
- Completed a strategic plan with measurable objectives
- Supported the addition of an accessibility coordinator and risk manager
- Created an employee incentive program
- Re-authorization of HR 2389 – Secure Rural Schools

DEPARTMENT - 20010 BRD OF SUPS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	248,302	259,679	264,338	262,799	262,799
51070	UNEMPLOYMENT INSURANCE	236	247	248	243	243
51080	RETIREMENT	36,464	35,516	34,080	33,385	33,385
51090	GROUP INSURANCE	50,040	47,513	49,517	49,517	49,517
51100	OASDI	18,843	19,688	20,405	20,288	20,288
51110	COMPENSATION INSURANCE	3,285	20,164	22,625	22,625	22,625
51119	LIABILITY INSURANCE			1,898	1,898	1,898
	TOTAL SALARIES & BENEFITS	357,170	382,808	393,111	390,755	390,755
520201	PHONE - LAND LINE (S)		2,989	5,791	5,791	5,791
520202	CELL PHONE SERVICE		3,050	4,800	4,800	4,800
520210	POSTAGE/SHIP, MAIL COST		83	480	480	480
520220	PAPER/PAPER SUPPLIES		36	500	500	500
520230	COPY CHARGES		1,465	1,970	1,970	1,970
520250	COPY MACHINE LEASE			1,636		
520400	HOUSEHOLD EXPENSE		527	900	900	900
521600	MEMBERSHIPS/ANNUAL DUES		18,889	19,733	19,733	19,733
521800	OFFICE EXP		3,800	4,105	4,105	4,105
523700	PUBLICATIONS-LEGAL NOTICE		6,318	6,560	6,560	6,560
524000	RENT - OFFICE/SPACE		75			
527400	TRAVEL- IN COUNTY		12,679	12,500	12,500	12,500
527500	TRAVEL- OUT OF COUNTY		32,717	33,672	33,672	33,672
527750	IN CNTY HOSTING		226		450	450
	TOTAL SERVICES & SUPPLIES		82,856	92,647	91,461	91,461
570000	TRANSFERS IN/OUT--IT		4,603	4,102	4,102	4,102
	TOTAL TRANSFER OUT		4,603	4,102	4,102	4,102
	TOTAL BRD OF SUPS	357,170	470,268	489,860	486,318	486,318

General Services (20020)
0001- General Fund
Jack Ingstad, CAO

Statement of Function

This budget unit contains expenditures for several general requirements applicable to the entire County service, and specifically to several program areas which are not assignable to any other County Department.

Comments and Recommendations

The General Services budget contains \$233,680. for professional services and \$100,100. to ADA survey. There are no employees allocated to this budget.

There are no Fixed Assets associated with this budget.

DEPARTMENT - 20020 GEN SVC
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51090	GROUP INSURANCE	96,073	86,013	110,000	100,000	100,000
51119	LIABILITY INSURANCE			383	383	383
	TOTAL SALARIES & BENEFITS	96,073	86,013	110,383	100,383	100,383
521750	FITNESS & WELNESS		2,276	3,500	3,500	3,500
521900	PROFESSIONAL SVC		203,896	260,229	210,229	233,680
521910	ADA SURVEY PROF SVC		25,039	200,000	150,000	100,000
521989	PROF SVC-WASTE WATER				50,000	
523700	PUBLICATIONS-LEGAL NOTICE			1,000	1,000	1,000
524400	SPECIAL DEPARTMENT EXP		990	1,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES		232,200	465,729	415,729	339,180
580000	INTER-FUND TRANSFER		3,569			
580001	INTERFUND TRANSFER		-30,000			604
	TOTAL INTERFUND TRANSFERS		-26,431			604
	TOTAL GEN SVC	96,073	291,782	576,112	516,112	440,167

DEPARTMENT - 20025 TITLE III
 FUND - 0001 GENERAL
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
525740	FIRE PREVENT -TITLE III		175,245	38,126	38,126	38,126
525741	HOUSING & LAND-TITLE III			20,000	20,000	20,000
525790	GIS TITLEIII		16,491			
525820	GIS 2ND PHASE TITLE III		2,269	31,571	31,571	31,571
525830	QLG FOREST.TITLE III		98,000			
528480	BOS TRAVEL TITLE III		3,337	1,038	1,038	1,038
528481	SIERRA INST TITLE III		79,584	4,425	4,425	4,425
528482	PUSD WTRDRSE TITLE III		34,129	1,311	1,311	1,311
528483	CLSROOM/LOCHERMN TITL III		25,725	1,475	1,475	1,475
528484	PROP 50 RIVER PRK			9,999	9,999	9,999
	TOTAL SERVICES & SUPPLIES		434,780	107,945	107,945	107,945
533524	CONTRIB - FLOOD CONTROL			30,001	30,001	30,001
	TOTAL OTHER CHARGES			30,001	30,001	30,001
	TOTAL TITLE III		434,780	137,946	137,946	137,946

DEPARTMENT - 20026 GEN FND - TITLE III
FUND - 0001A GENERAL FUND - TITLE III
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
525730	CONSERVATION PRJO					6,000
525740	FIRE PREVENT -TITLE III			142,009	142,009	142,009
525764	CONSRVTN PROJ--SRR BUTTES			63,750	63,750	63,750
525766	FOREST ED--FOREST ECOLGY			19,380	19,380	19,380
525768	FOREST ED--NATIVE PLNT			14,158	14,158	14,158
525774	FIRE PREVN--MAIDU STEWARD			12,750	12,750	12,750
527900	ADMINISTRATION			2,975	2,975	2,975
528481	SIERRA INST TITLE III			115,113	115,113	115,113
528482	PUSD WTRDRSE TITLE III			32,300	32,300	32,300
	TOTAL SERVICES & SUPPLIES			402,435	402,435	408,435
533524	CONTRIB - FLOOD CONTROL			86,577	86,577	86,577
	TOTAL OTHER CHARGES			86,577	86,577	86,577
	TOTAL GEN FND - TITLE III			489,012	489,012	495,012

Mission

The mission of the County Administrative Officer is to ensure the delivery of quality county services in a cost effective manner in accordance with the vision and policies outlined by the Board of Supervisors and their constituents.

Statement of Function

The County Administrative Office was created by Ordinance 92-794 and is set forth with more description in Resolution 92-5376 passed on November 12, 1992. The County Administrative Officer administers the Board's policy, undertakes studies and investigations for the Board of Supervisors, sets the Board's weekly agenda, reviews leases, contracts and renewals, recommends new positions and staffing levels for the departments, and monitors legislative affairs. Department heads report to the Board of Supervisors through the County Administrative Officer. In addition, the County Administrative Officer is the Budget Officer for the County, County Purchasing Agent and oversees the risk management function.

Goals for 2007-2008

Maintain the County's financial stability
Continue our core business at a high level of quality
Provide leadership to secure legislative changes to more effectively and efficiently perform the county's purpose
Improve methods to inform citizens about decision making, policy, and county Programs and services
Provide leadership in sustainable land use by balancing the environment, economic prosperity and social capital
Provide the leadership to sustain our economy and maintain jobs
Continue to support the County's water policy
Revise the county's policies and procedure

Previous Year Accomplishments

Adopted a budget that limited growth of general fund government to 2.7 percent
Increased general fund reserves by \$800,000.
Developed Plumas County's Mission, Vision and Value statements
Completed a strategic plan with measurable objectives
Supported the addition of an accessibility coordinator and risk manager
Developed a line item budget
User friendly budget book on CD

Employees involved in preparation of county budget
Fund and promote accessibilities for individuals with disabilities
Stabilize the workers compensation internal fund
Assist with completion of airport capital projects
Oversight of several departments during recruitment of new department head
Continue to support a positive working relationship with City of Portola
Establish Department Head monthly reports
Encourage Departments to conduct regular staff meetings
Intervention in issues involving potential county liability
Participated in Audit Committee
Conducted regular Animal Services Advisory Committee meetings

DEPARTMENT - 20030 CAO
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	147,681	187,509	199,045	172,448	172,448
51020	OTHER WAGES	34,663	9,539		15,000	15,000
51070	UNEMPLOYMENT INSURANCE	927	1,007	1,013	954	954
51080	RETIREMENT	26,305	34,972	38,269	35,840	35,840
51090	GROUP INSURANCE	15,922	15,513	17,470	17,363	17,363
51100	OASDI	14,063	13,168	13,307	12,552	12,552
51110	COMPENSATION INSURANCE	2,448	2,213	4,033	4,033	4,033
51119	LIABILITY INSURANCE			1,341	1,341	1,341
	TOTAL SALARIES & BENEFITS	242,008	263,921	274,478	259,531	259,531
520201	PHONE - LAND LINE (S)		2,690	2,400	2,400	2,400
520202	CELL PHONE SERVICE		81			
520210	POSTAGE/SHIP, MAIL COST		48	80	80	80
520220	PAPER/PAPER SUPPLIES		535	550	550	550
520230	COPY CHARGES		112	200	200	200
520233	PRINTING SVC/CHRG		635	600	600	600
520250	COPY MACHINE LEASE		1,625	1,800	1,800	1,800
521600	MEMBERSHIPS/ANNUAL DUES		2,115	2,115	2,115	2,115
521800	OFFICE EXP		1,520	2,000	2,000	2,000
521811	MARKETING		1,138	1,740	1,000	1,000
523700	PUBLICATIONS-LEGAL NOTICE		920	1,000	1,000	1,000
524400	SPECIAL DEPARTMENT EXP		3,265	2,500	2,500	2,500
527500	TRAVEL- OUT OF COUNTY		4,068	7,425	5,941	5,941
	TOTAL SERVICES & SUPPLIES		18,752	22,410	20,186	20,186
570000	TRANSFERS IN/OUT--IT		3,545	5,022	5,022	5,022
	TOTAL TRANSFER OUT		3,545	5,022	5,022	5,022
	TOTAL CAO	242,008	286,217	301,910	284,739	284,739

Statement of Function

The Contributions budget unit provides for a mechanism to capture all of the County's contributions to other governmental funds, agencies and non-profit organizations in one budget unit.

Comments and Recommendations

This budget unit contains contributions that the County CFP Payments, Arts Commission, Chamber of Commerce, Visitor's Bureau, Plumas Corporation, Law Library, Air Pollution Control, Medical Services, Law Library, Recreation Funds, Trial Courts, Mental Health, Public Health, District Attorney, Sheriff, Senior Nutrition, PERS Health Care.

Board Action

Community contributions remain the same as previous year. Contribution to Sheriff increased \$183,509. from previous year to \$5,417,506. Contribution to Senior Nutrition went from \$172,498. to \$299,681.

DEPARTMENT - 20031 CONTRIB
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
531100	CONTRIB CFP PYMNTS		21,975	43,776	43,776	43,776
533090	CONTRIB ARTS COUNSEL		25,000	25,000	25,000	25,000
533100	CONTRIB CHAMBER COMMRC		110,128	110,128	110,128	110,128
533110	CONTRIB QLG 99		40,000	25,000	50,000	25,000
533120	CONTRIB LAFCO		35,000	65,000	55,000	55,000
533150	CONTRIB TOURISM		260,394	260,394	260,394	260,394
533160	CONTRIB ECON DEVELOPMNT		28,500	28,500	28,500	28,500
533180	CONTRIB DEBT SVC		920,595	918,988	918,988	918,988
533500	CONTRIB AIR POLL CNTRL		14,300	7,150	7,150	7,150
533524	CONTRIB - FLOOD CONTROL			35,000	19,000	19,000
533600	CONTRIB MEDICAL SVC		19,409	19,952	19,952	19,952
533800	CONTRIB LAW LIBRARY		20,000	19,000	19,000	19,000
534300	CONTRIB BOS REC FUNDS		25,000	25,000	25,000	25,000
534360	CONTRIB TO SENIOR TRANS		31,116	29,588	29,588	29,588
534362	CONTRIB REC CNTR-TO HLTH		50,000	47,500	47,500	47,500
534950	CONTRIB TRIAL COURTS		154,384	193,772	193,772	193,772
534960	CONTRIB FAIR		90,000	96,978	90,000	90,000
534980	CONTRIB MNTL HLTH		11,082	11,082	11,082	11,082
535000	CONTRIB-LIABILITITY FUND		21,600			
535010	CONTRIB PUBLIC HLTH		35,168	24,096	24,096	24,096
535150	CONTRIB DISTRICT ATRNY		841,156	841,156	841,156	841,156
535160	CONTRIB SHERIFF		5,233,997	5,524,505	5,524,505	5,417,506
535170	CONTRIBUTION-SOC SVC		551			
535255	CONTR-CRSNT MILLS LIGHT		2,500			
535340	CONTRIB ALC & DRUG		1,919	115,364	5,098	5,098
535370	CONTRIB SENIOR NUTR		172,498	217,720	223,275	299,681
535500	CONTRIB -IV PARK&REC		6,500	6,500	6,500	6,500
535510	CONTRIB- E.PL.PARK&REC		6,500	6,500	6,500	6,500
535520	CONTRIB-CNTRL PRK&REC		6,500	6,500	6,500	6,500
535530	CONTRIB- ALMNR PRK&REC		6,500	6,500	6,500	6,500
535531	CONTRIB IRS REIMB			2,319	2,319	2,319
535540	CONTRIB PERS HLTH INS		46,573			
535570	CONTRIB TO 70060		9,930			
535572	CONTRIB. CRSCNT LIGHTNG					2,562
	TOTAL OTHER CHARGES		8,248,774	8,712,968	8,600,279	8,547,248
	TOTAL CONTRIB		8,248,774	8,712,968	8,600,279	8,547,248

**Risk Management (20032)
0001 – General Fund
Kelly Stanc, Director**

Mission

The mission of the County Risk Management department is to offer support to all County departments for the examination of risk exposure, the selection of risk control, the evaluation of risk results. The Risk Manager will create systems for reducing risk and liability exposure to the County.

Statement of Function

Risk Management is a department within the County Administrative Office. The department includes the Risk Management and Occupational Safety and Health programs for the County of Plumas.

The Occupational Health and Safety program focuses on regulatory compliance with occupational laws at the local, state and federal level. This may include information and recommendations regarding training, procedures, equipment, testing and analysis. The department will also interface with regulatory agency personnel and serve as the point of contact for Plumas County.

The Risk Management program focuses on review of operations, possible litigation, and ownership of property of risks including injury to persons, damage or loss of property, impact to Plumas County programs, liability, loss of financial resources and reputation.

Risk Management oversees all Plumas County insurance coverage programs for general, professional, vehicle and travel liability as well as real property, equipment and special events. This department will review insurance requirements for agreements, contracts and facilities use that are recommended for Plumas County. Submittals will be reviewed for major capital projects and other agreements as requested.

Board Policy Items

Moved accessibility coordinator to Building Division

Board Action

Funded in General services accessibility, self evaluation, transition plan/survey funded in the General Services Budget and ADA. Capital projects of \$100,000. funded in Facilities Budget.

Goals for 2007-2008

- ❖ Reduce Liability claims/cost of claims by 15%
- ❖ Reduce Workers' Compensation claims/cost of claims by 15%
- ❖ Reduced severe injuries to zero
- ❖ Build a healthy medical program with our Early Return To Work
- ❖ Reduce average number of lost time days away from work by 25%

- ❖ Create and Update Drug/Alcohol Policy
 - ❖ Create and Update Workers' Compensation Policy
 - ❖ Develop and establish the plan for the Plumas County Safety Council
- Goals for 2007-2008 (Cont'd.)

- ❖ Build a strong working foundation with our new Workers' Compensation Carrier
- ❖ Implement the new accident reporting system with Heath Bridge
- ❖ For ADA to keep moving forward according to the compliance plan.

Major Budget Changes and Augmentations

Transfer ADA budget from Risk Management to the Building Department.

Previous Year Accomplishments

- We worked with the State Auditor's office to bring current methods to Plumas County by California State standards for calculating rates for Workers' Compensation.
- We created a benchmark report for tracking Plumas County's Incident Rate, Severity Rate, and Average Days Charged for Lost Time.
- We audited all departments for their individual percentages of Workers' Comp claims history for 5 years.
- We audited all departments for their individual percentages of Liability claims history for 5 years.
- We moved forward with creating an Office for Accessibility and a ADA compliance plan
- We received Board approval to establish the Plumas County Safety Council
- We implemented online Computer Based Training program for all employees

**Risk Management - ADA
0001 – General Fund
Kelly Stane, Director**

Mission

To promote and facilitate equal accessibility to County Programs, Services, and Facilities for all residents and visitors of Plumas County in compliance with State and Federal Law.

Statement of Function

- Serve as the County's Americans with Disabilities Act (ADA) Coordinating office for County Departments, and also serves as agency liaison to organizations, institutions and government agencies;
- Identify and prioritizes County improvement and maintenance projects relating to accessibility and assigns projects to applicable County departments such as Public Works, Planning and Building, and Facility Services.
- Collect and maintain 504/ADA and California Title 24 regulations and supplementary materials, correspondence and documentation of the compliance procedure;
- Work with staff and Board of Supervisors to clarify County responsibilities under 504/ADA and State Law;
- Develop and maintain good working relationship with people with disabilities, as well as organizations representing people with disabilities;
- Ensure that access issues are integrated into the daily operations of Plumas County;
- Ensure that access accommodations and services are included in County budget;
- Provide sensitivity training to staff, Board of Supervisors and the field periodically;
- Attend meetings in the field sponsored by organizations, agencies, etc., on topics dealing with accessibility;
- Keep staff and Board of Supervisors updated on programs sponsored by agencies both locally and nationally that are programmatically accessible to people with disabilities;
- Serve as the County's contact for accessibility related complaints;
- Responsible for implementing the update of the Counties Self Evaluation and Transition Plan.
- Perform plan check on County projects to ensure accessibility standards are met;

Accomplishments 2006/2007 Fiscal Year

We have been working on a 4 track plan towards compliance.

1. Administrative
2. Projects/ Capital Improvements
3. Community Outreach
4. Education.

Accomplishments- Administrative Track

- Created Office for Accessibility
- Developed Complaint Form and Grievance Procedure in compliance with Title II
- Formation of policies, such as, department mission and responsibilities
- Developed complaint log

- Developed complaint log
- Adopted accessible meeting statement for use in all county departments
- Developed specifications for RFQ for SE-Transition Plan Update
- Negotiated Price with Consultant
- Produced draft budget for Office for Accessibility
- Worked with Building Department to develop written investigation policy for private public accommodations
- Investigated and responded to State Parks regarding Sloat Town Hall and other Prop 40 projects
- Prepared evaluation questionnaire for all departments to analyze their programs and the level of access they provide.
- Equipped Office with TTY and Assistive listening device

Completed Projects/ Capital Improvements

- Elections sites were compliant for November 6th 2006 election
- Portola Memorial Hall Ramp
- Fairgrounds Parking Striping
- Addition of Accessible Parking at Museum
- BOS Chambers Assistive listening system installed
- Misc. Improvements in various County Facilities
- For the first year in recent history almost all of the funds allocated for ADA improvements have been used

Accomplishments- Community Outreach

- Instituted County Advisory Committee
- Worked with local advocates and formed a cooperative and respectful relationship
- Designed and published brochure on effective communication with the disabled
- Written and submitted press releases to local newspaper regarding County efforts towards access
- Held meetings with community members to promote access

Accomplishments- Education/Training

- Office for Accessibility Staff is in continual training for Title 24 CBC, the ADA and other laws relating to the disabled.
- Coordinating regional training programs for Building and Public Works
- Plumas County has contracted with an expert consultant in the field of access compliance
- Held meetings with key County staff to emphasize importance of providing equal access.

One of the best performance measurements has been the acknowledgement by our harshest critics that Plumas County is taking steps forward to improve access.

Goals for 2007/2008 Fiscal Year

- ❖ Retain Architectural firm to begin work on our Self Evaluation /Transition Plan update. Manage the process effectively to minimize time and cost to the County
- ❖ Coordinate access compliance efforts with all County Departments
- ❖ Work closely with the newly formed Access Committee
- ❖ Meet with local community groups such as Chambers of Commerce and Rotary to promote access program
- ❖ Build and develop county website for accessibility compliance
- ❖ Develop and implement sensitivity training for all County employees
- ❖ Plan check all county funded projects for access compliance
- ❖ Continue to form working relationships with local advocates
- ❖ Search for funding sources for necessary improvements
- ❖ Implement the Transition Plan once it is complete
- ❖ Continue education through DSA academy, other venues
- ❖ Continue to remove barriers as funds become available

DEPARTMENT - 20032 RISK MNGMNT
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES		95,466	63,823	62,567	62,567
51070	UNEMPLOYMENT INSURANCE		477	320	313	313
51080	RETIREMENT		17,753	12,268	11,926	11,926
51090	GROUP INSURANCE		21,268	13,663	14,196	14,196
51100	OASDI		7,177	4,883	4,787	4,787
51110	COMPENSATION INSURANCE		1,107			
	TOTAL SALARIES & BENEFITS		143,247	94,957	93,789	93,789
520201	PHONE - LAND LINE (S)			900	600	600
520202	CELL PHONE SERVICE		408	240	240	240
520210	POSTAGE/SHIP, MAIL COST		6	100	100	100
520220	PAPER/PAPER SUPPLIES		21	200	200	200
520230	COPY CHARGES		71	100	100	100
520902	VEHICLE MAINTENANCE		39	600	600	600
521600	MEMBERSHIPS/ANNUAL DUES		895	1,305	1,305	1,305
521800	OFFICE EXP		186	200	200	200
522101	ADA IMPROV UNDER <1500.		4,843	5,500		
527001	TRAINING PUT ON BY CNTY			2,000	2,000	2,000
527400	TRAVEL- IN COUNTY		2,256	500	500	500
527500	TRAVEL- OUT OF COUNTY		2,448	3,500	3,150	3,150
	TOTAL SERVICES & SUPPLIES		11,173	15,145	8,995	8,995
542101	ADA CAPITAL PROJECT		7,357	60,000		
	TOTAL FIXED ASSETS		7,357	60,000		
570000	TRANSFERS IN/OUT--IT			3,348	3,348	3,348
	TOTAL TRANSFER OUT			3,348	3,348	3,348
	TOTAL RISK MNGMNT		161,777	173,450	106,132	106,132

**Human Resources (20035)
0001 – General Fund
Gayla Trumbo, Director**

Mission

The mission of the Human Resources Department is to provide the public, County employees and County departments with strategic human resource services that are effective, efficient and professional.

Statement of Function

The Human Resources Department was created by Ordinance 92-794 and was given the status of a separate department from the County Administrator's office on June 15, 1999. It is the responsibility of this department to conduct the personnel recruitment for all County departments with the exclusion of Social Services, and Child Support, these two departments are under State Merit Systems. Human Resources files State and Federal forms associated with unemployment, Workers' Compensation, EEO/EOC, ADA, FMLA, FLSA, OSHA & CAL-OSHA and State Disability. Human Resources is the official depository for the Personnel Files of County employees. Functions also include preparing job classification reviews, develop and update job descriptions, advise departments on hiring, disciplinary actions and other personnel procedures set forth by the Personnel Rules and Memorandum of Understandings. Conducts investigations regarding harassment, hostile work environment, and various other complaints filed. Establishes and maintains payroll database for all County employees and miscellaneous District employees. This database includes, but is not limited to, information pertaining to salary classifications, merit steps, longevity increases, tax withholdings, deductions and garnishments. This department also assists the County Administrative Officer with budget preparation by providing current position allocation, salary and benefit information affecting position control.

Membership of \$11,265. individual to obtain compensation study information

Major Budget Changes and Augmentations

At this time, I do not have major budget changes or augmentations. I would like to bring to the Boards attention that at some point the Human Resources Department will need to seek a scanning system for Personnel Records or filing cahinets that are fire safe.

Previous Year Accomplishments

- During this year we have successfully recruited and filled approximately 72 positions throughout the County in 06/07. This was an increase of approximately 14% from the previous year.

Previous Year Accomplishments (Con't.)

- Completed the conversion over to the upgraded payroll system.
- We resolved numerous issues with employees and departments before grievance procedures were filed.
- Due to several issues such as identity theft, the State of California and the Federal Government have recommended that employers no longer maintain a filing system based on employee social security numbers. Therefore we have acted on their recommendation and have completed the change over of our filing system from a social security number based system, to an alpha/numeric system. This includes all personnel employee files, Workers' Compensation files and employee medical files.
- Staff has developed a power point training presentation on interviewing techniques to ensure hiring the right person for the position. The first training will be scheduled in July 2007.

Goals for 2007-2008

- ❖ Continue to improve our services to the public, employees and departments.
- ❖ In 2006-2007 we successfully converted to an upgraded payroll system. As with any new software there are program issues that arise. We have resolved many of these issues but there are still issues in personnel payroll and personnel budgeting to be resolved.
- ❖ Continue cross training staff within the department.
- ❖ Human Resources will be conducting training sessions for County Managers and Mid-Management staff regarding recruitment and the interview process.
- ❖ Human Resources is continually looking for new ways to attract qualified candidates for Plumas County employment.
- ❖ Assist departments in identifying and resolving issues at the earliest stages to prevent grievances and disgruntled employees.
- ❖ Continue to develop a positive working relationship with representatives from Operating Engineers, Sheriff's Association, and the Confidential Unit.

DEPARTMENT - 20035 HUMAN RESRC
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	225,001	217,669	232,229	227,654	227,654
51020	OTHER WAGES	1,876	6,598			
51070	UNEMPLOYMENT INSURANCE	1,143	1,122	1,187	1,139	1,139
51080	RETIREMENT	40,154	40,446	44,679	43,352	43,352
51090	GROUP INSURANCE	41,470	47,296	49,340	48,977	48,977
51100	OASDI	17,189	16,475	18,148	17,415	17,415
51110	COMPENSATION INSURANCE	3,025	21,406	18,869	18,869	18,869
51119	LIABILITY INSURANCE			1,548	1,548	1,548
	TOTAL SALARIES & BENEFITS	329,858	351,011	366,000	358,954	358,954
520201	PHONE - LAND LINE (S)		1,387	2,000	2,000	2,000
520210	POSTAGE/SHIP, MAIL COST		828	860	860	860
520220	PAPER/PAPER SUPPLIES		532	750	750	750
520221	ENVELOPES		314	600	400	400
520227	FOLDERS/FILES/BINDERS		204	500	500	500
520230	COPY CHARGES		636	600	600	600
520250	COPY MACHINE LEASE		2,604	3,000	3,000	3,000
520261	PRE-PRINTED FORMS		642	700	700	700
520401	WATER - BOTTLED		590	725		
520901	OFFICE EQUIP MAINTENANCE			100	100	100
521600	MEMBERSHIPS/ANNUAL DUES		5,384	6,465	11,265	11,265
521800	OFFICE EXP		2,641	2,800	2,800	2,800
521900	PROFESSIONAL SVC		6,041	12,000	12,000	12,000
523702	PUB - RECRUITMENT ADS		13,168	30,000	20,000	20,000
523711	SUBSCRIPTIONS		2,440	2,100	2,100	2,100
524310	DISPLAY UNIT		357			
527001	TRAINING PUT ON BY CNTY			2,500	2,500	2,500
527500	TRAVEL- OUT OF COUNTY		3,674	7,963	7,167	7,167
	TOTAL SERVICES & SUPPLIES		41,443	73,663	66,742	66,742
570000	TRANSFERS IN/OUT--IT		8,098	10,412	10,412	10,412
	TOTAL TRANSFER OUT		8,098	10,412	10,412	10,412
	TOTAL HUMAN RESRC	329,858	400,552	450,075	436,108	436,108

**Auditor/Controller (20040)
0001 – General Fund
Shawn Montgomery,
Auditor/Controller**

Mission

The mission of the Auditor-Controller's office is to ensure that all County funds are accounted for and that all financial transactions are recorded properly; following government code, State and Federal guidelines, and Board policy.

Statement of Function & Activity:

The Auditor Department's primary function is to make sure that County funds which were \$71,767,237.42 at the end of May 2007 (including general fund, trust funds, school funds, special district funds and enterprises funds) are safe-guarded and accounted for by following applicable Federal, State, government code, and County Board of Supervisor's mandates. This is accomplished by auditing all financial transactions to include: payroll processing, tax roll adjustments, vendor claims, deposits, moving funds via journal entry, and budgetary entries. The Auditor's Department averages auditing and processing 1500 accounts payable warrants, 274 journal entries, and 54 budget transfers per month and 400 County and special districts employees are paid biweekly.

The Auditor's Department maintains the tax roll, prepares tax calculations (AB8 factors, tax rate, bond rate, relating to annexations and proposition 4 limits) and allocates all property tax revenue (calculating amounts to apportion for all rolls-secured, unsecured- aircraft, boat, supplemental, unitary and delinquent). We prepare various property tax reports-State annual property tax, community colleges, schools, ERAF, and State Board of Equalization.

The County and special district payrolls are processed in the Auditor's Department which includes auditing and entering timecards to Federal, State and local employment laws, while following the terms of 6 different MOU's (sheriff, craft & trades, mid-management, confidential, general and department head) in addition to numerous single employee contracts and special districts who have an entirely different set of rules. All Federal, State income and State disability taxes are balanced and deposited each payroll along with the balancing and remittance of all employee related deductions. Quarterly Federal 941's and State DE6's are balanced and reported, and annual reports and w2's are processed. Both insurance plans (PERS and Operating Engineers) are collected, balanced and remitted on a monthly basis.

Claims are processed in one week, out the next. Vendor numbers are assigned, while claims are audited following the many Federal, State and County rules and regulations in addition to checking the departments budgeted amounts and making sure that proper department, cash and expense accounts are being used. 1099's are balanced and processed annually and State independent contractor reports are remitted every 20 days. Journal entries and budget transfers are audited and processed daily. Contracts and vendor w9's are audited and tracked.

Noteworthy Accomplishments:

The Auditor's Department successfully converted to an upgraded financial and payroll computer system in 2006-07 which included training County staff on the new system. The department's biggest accomplishment is being able to meet the many strict deadlines while maintaining minimum errors and high output. Our office must be diligent in staying abreast to the many rule/regulation changes. While we do not make the rules, we are charged with making sure that they are followed--while this is not always the most popular job, we feel that if we stay consistent, helpful, and pleasant that we can do this while maintaining a good relationship with other County departments and employees.

DEPARTMENT - 20040 AUD-CNTRLR
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	317,421	343,163	363,366	347,766	347,766
51070	UNEMPLOYMENT INSURANCE	1,244	1,313	1,394	1,345	1,345
51080	RETIREMENT	54,913	63,674	69,040	71,041	71,041
51090	GROUP INSURANCE	56,504	67,627	70,378	70,378	70,378
51100	OASDI	24,203	25,689	27,981	26,931	26,931
51110	COMPENSATION INSURANCE	4,244	5,800	5,799	5,799	5,799
51119	LIABILITY INSURANCE			2,361	2,361	2,361
	TOTAL SALARIES & BENEFITS	458,528	507,265	540,319	525,621	525,621
520201	PHONE - LAND LINE (S)		2,341	2,700	2,700	2,700
520210	POSTAGE/SHIP, MAIL COST		1,294	1,500	1,500	1,500
520220	PAPER/PAPER SUPPLIES		2,217	2,000	2,000	2,000
520221	ENVELOPES		4,514	6,500	6,500	6,500
520227	FOLDERS/FILES/BINDERS		375	500	500	500
520230	COPY CHARGES		112	700	700	700
520243	WARRANTS		1,362	3,500	3,500	3,500
520250	COPY MACHINE LEASE		3,554	4,800	4,800	4,800
520401	WATER - BOTTLED		411			
521600	MEMBERSHIPS/ANNUAL DUES		300	300	300	300
521800	OFFICE EXP		3,334	3,600	3,600	3,600
521900	PROFESSIONAL SVC		24,350	16,900	16,900	16,900
521980	MEDICAL SERVICE - PROF SV		30			
524312	CHAIRS/SEATING OFC FURN.		161			
527500	TRAVEL- OUT OF COUNTY		2,471	8,787	7,909	7,909
	TOTAL SERVICES & SUPPLIES		46,826	51,787	50,909	50,909
570000	TRANSFERS IN/OUT--IT		57,310	38,147	38,147	38,147
	TOTAL TRANSFER OUT		57,310	38,147	38,147	38,147
	TOTAL AUD-CNTRLR	458,528	611,402	630,253	614,677	614,677

County Treasurer-Tax Collector

Mission

The Office of the Plumas County Treasurer-Tax Collector is committed to meeting the challenges of the twenty first century by having a public service of talent, of commitment, and of dedication to the highest ethical standards.

Statement of Function

The office of Treasurer is an elected office that has been combined with the function of Tax Collector. The Treasurer is responsible for the cash management, investment and safekeeping of all funds of Plumas County and public agencies in the County Treasury.

The Tax Collector function involves responsibility for the billing and collection for all personal and real property taxes levied in the County. Further, the Tax Collector collects taxes on mobile homes, business license fees in the unincorporated area, transient occupancy tax, and various other taxes and special assessments.

The Collection Division of the Treasurer-Tax Collector's Office involves responsibility for the billing and collection of all fines, fees, and restitution ordered by the Courts. Further, collection services are offered to all County departments needing this service.

Board Policy Items

Board Action

Goals for 2007-2008

- Implement Remote Image Depositing with Plumas Bank
- Increase functions of on-line banking
- Improve information to taxpayers regarding tax bills
- Implement Web based tax programs
- Continue employee training

Previous Year Accomplishments

- Continued to increase collections through the Comprehensive Collection Program
- Completed conversion to new accounting system
- Employee cross-training
- Weekly staff meetings

DEPARTMENT - 20050 TREAS-TAX COLL
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	376,604	400,082	418,379	410,152	410,152
51070	UNEMPLOYMENT INSURANCE	1,374	1,477	1,558	1,527	1,527
51080	RETIREMENT	67,178	74,172	80,317	77,935	77,935
51090	GROUP INSURANCE	98,841	110,195	114,401	114,774	114,774
51100	OASDI	27,406	28,650	31,430	30,931	30,931
51110	COMPENSATION INSURANCE	4,982	6,753	6,656	6,656	6,656
51119	LIABILITY INSURANCE			2,709	2,709	2,709
	TOTAL SALARIES & BENEFITS	576,385	621,328	655,450	644,684	644,684
520201	PHONE - LAND LINE (S)		2,058	2,400	2,400	2,400
520210	POSTAGE/SHIP, MAIL COST		13,506	13,000	13,000	13,000
520213	MAILERS/COSTS COLLECTIONS		5,677	5,500	5,500	5,500
520214	TAX BILL COSTS		11,272	12,500	12,500	12,500
520220	PAPER/PAPER SUPPLIES		842	1,000	1,000	1,000
520221	ENVELOPES		1,080	1,000	1,000	1,000
520225	PO BOX RENT/ANNUAL FEES		982	1,106	1,106	1,106
520250	COPY MACHINE LEASE		4,269	4,270	4,270	4,270
520261	PRE-PRINTED FORMS			900	900	900
520401	WATER - BOTTLED		711	600		
520901	OFFICE EQUIP MAINTENANCE		420	1,200	1,200	1,200
521600	MEMBERSHIPS/ANNUAL DUES		275	275	275	275
521800	OFFICE EXP		2,275	3,296	3,296	3,296
521900	PROFESSIONAL SVC		19,826	27,300	27,300	27,300
523700	PUBLICATIONS-LEGAL NOTICE		4,303	4,686	4,686	4,686
524312	CHAIRS/SEATING OFC FURN.		2,088			
524705	BANK FEES/COSTS		14,677	15,562	15,562	15,562
527400	TRAVEL- IN COUNTY		117	450	450	450
527500	TRAVEL- OUT OF COUNTY		5,943	6,000	5,400	5,400
	TOTAL SERVICES & SUPPLIES		90,322	101,045	99,845	99,845
570000	TRANSFERS IN/OUT--IT		73,615	73,808	73,808	73,808
	TOTAL TRANSFER OUT		73,615	73,808	73,808	73,808
	TOTAL TREAS-TAX COLL	576,385	785,264	830,303	818,337	818,337

Mission

It is the mission of the Plumas County Assessor's Office to fairly assess properties in compliance with the laws of the State of California, while consistently providing quality customer service.

Statement of Function

The work of the County Assessor is governed by the California Constitution, laws passed by the Legislature and rules adopted by the State Board of Equalization. The duties of the County Assessor are to discover all taxable property, to value it and to enroll it on the local assessment roll.

Board Policy Items

Board Action

Action to allocate funding for other wages.

Goals for 2007-2008

- ❖ Continue to provide a high level of customer service
- ❖ Implement Megabyte Assessor/Recorder interface
- ❖ Implement recommended changes in SBE survey report
- ❖ Reduce appraisal backlog
- ❖ Institute mandatory audit program
- ❖ Implement integrated property characteristics and comparable sales program
- ❖ Maintain quality work force with training opportunities

Major Budget Changes and Augmentations

- Lost of Property Tax Administration (PTAP) Funding (1FTE + Services & Supplies)
- Request for upgrade to mapping computer
- Request for continued extra help support & training by retired annuitants
- Request for extra help support to cover the loss of the PTAP FTE
- Request for Special Travel funding above required training.
- Request for 5 ergonomically appropriate work stations

Previous Year Accomplishments

- Filled two vacant appraiser positions
- Continued reduction appraisal backlog
- Brought business property backlog current
- Installation of Assessor/Recorder interface.

- Participated in statewide online business property statement filing program
 - Hosted the Northern California Assessor's Association's Standards Conference
- Previous Year Accomplishments (Cont'd.)

- Continued Staff Development
- Participated in County Strategic Planning Process
- Chairman Management Council
- Chairman Capital Facilities Committee
- Chairman Employee Appreciation BBQ Committee
- Chairman Health Insurance Advisory Committee
- Monitored the Pacific Forest Stewardship Council
- Community Outreach Regarding Lake Davis Pike Poisoning
- Chairman Real Property Sub-Committee, California Assessor's Association
- Appointed Timber Advisory Committee member, State Board of Equalization

DEPARTMENT - 20060 ASSESSOR
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	403,177	420,697	486,772	477,196	477,196
51020	OTHER WAGES	60,209	58,690		58,000	58,000
51060	OVERTIME PAY	794	572			
51070	UNEMPLOYMENT INSURANCE	1,977	2,051	2,079	2,039	2,039
51080	RETIREMENT	72,008	78,606	90,582	90,473	90,473
51090	GROUP INSURANCE	99,891	97,096	93,144	93,144	93,144
51100	OASDI	35,334	36,425	37,789	37,057	37,057
51110	COMPENSATION INSURANCE	18,892	22,220	23,032	23,032	23,032
51119	LIABILITY INSURANCE			3,826	3,826	3,826
	TOTAL SALARIES & BENEFITS	692,281	716,357	737,224	784,767	784,767
520201	PHONE - LAND LINE (S)		3,598	3,800	3,800	3,800
520202	CELL PHONE SERVICE		114			
520210	POSTAGE/SHIP, MAIL COST		9,228	8,000	8,000	8,000
520220	PAPER/PAPER SUPPLIES		957	1,050	1,050	1,050
520230	COPY CHARGES		108	100	100	100
520233	PRINTING SVC/CHRG		3,000	4,200	4,200	4,200
520234	PRINTER SUPPLIES			300	300	300
520250	COPY MACHINE LEASE		5,685	6,500	6,500	6,500
520410	SOFTWARE LICENSE		1,060	1,600	1,600	1,600
520901	OFFICE EQUIP MAINTENANCE			300	300	300
520902	VEHICLE MAINTENANCE		698	2,000	2,000	2,000
521800	OFFICE EXP		4,381	4,500	4,500	4,500
521900	PROFESSIONAL SVC		160	160	160	160
523710	ANNUAL PUB/REF MANUALS		720	1,500	1,500	1,500
524207	STORAGE SPACE RENT		898			
527400	TRAVEL- IN COUNTY		1,785	1,860	1,860	1,860
527500	TRAVEL- OUT OF COUNTY		6,510	3,030	6,030	6,030
	TOTAL SERVICES & SUPPLIES		38,902	38,900	41,900	41,900
570000	TRANSFERS IN/OUT--IT		46,477	57,905	57,905	57,905
	TOTAL TRANSFER OUT		46,477	57,905	57,905	57,905
	TOTAL ASSESSOR	692,281	801,736	834,029	884,572	884,572

County Counsel (20080)
0001 – General Fund
Barbara Thompson, County Counsel

Mission

The goal of our department is to provide competent, efficient and cost-effective legal representation and advice, thus advancing and protecting the programs and financial resources of the County.

Statement of Function

Our office fulfills both mandated and discretionary services. For example, our office fulfills the mandatory duties of providing legal services in civil matters to the County and all of its departments and agencies, and opposing all illegal claims and accounts. The Department also reviews or drafts contracts, leases, ordinances and resolutions, provides statutory interpretations, drafts legal opinions on various issues, represents the Department of Social Services and the Public Guardian in dependency and public guardian matters, and appears for other County departments on all court-related matters. The Department also keeps the Board and other County officials informed regarding pending or potential litigation assists in the resolution of personnel matters, assists in monitoring or drafting changes to legislation, and other duties as assigned by the Board.

Goals for 2007-2008

- ❖ Continue legal representation to the County at a high level of quality and service
- ❖ Reduce, if possible, new claims presented to the County
- ❖ Assist in implementing Board priorities
- ❖ Identify hidden and emerging problems before they reach serious proportions

Major Budget Changes and Augmentations

This year the department will experience a significant decrease in funding and the reduction of a .25FTE - .5FTE Deputy County Counsel, due to the loss of \$47,000 which has been dedicated to the flood control district.

Previous Year Accomplishments

- Completed remaining trial court transfers
- Assisted with Prop 50 grant
- Settlement reached re: Lake Davis Treatment Plant
- Participated in and tracked multiple on-going litigation matters
- Coordinated with other Counties in litigation impacting multiple counties
- Continued legal role in code compliance enforcement, dependency and public guardian matters
- Participated in developing several County policies

DEPARTMENT - 20080 CO COUNSEL
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - COUNSEL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	276,525	306,978	290,423	248,463	248,463
51020	OTHER WAGES	2,748	3,240			
51060	OVERTIME PAY	1,647	4,378			
51070	UNEMPLOYMENT INSURANCE	1,407	1,580	1,459	1,250	1,250
51080	RETIREMENT	48,939	56,309	55,237	47,314	47,314
51090	GROUP INSURANCE	24,685	34,022	46,777	36,131	36,131
51100	OASDI	21,308	23,858	22,321	19,111	19,111
51110	COMPENSATION INSURANCE	3,723	4,390	4,538	4,538	4,538
51119	LIABILITY INSURANCE			1,868	1,868	1,868
	TOTAL SALARIES & BENEFITS	380,981	434,755	422,623	358,675	358,675
520201	PHONE - LAND LINE (S)		1,745	2,004	2,004	2,004
520202	CELL PHONE SERVICE			540	540	540
520204	INTERNET SEARCH ENGINE		1,452	1,449	1,449	1,449
520210	POSTAGE/SHIP, MAIL COST		389	422	422	422
520220	PAPER/PAPER SUPPLIES		469	540	540	540
520221	ENVELOPES		99	339	339	339
520227	FOLDERS/FILES/BINDERS		232	243	243	243
520230	COPY CHARGES		289	450	450	450
520234	PRINTER SUPPLIES		776	796	796	796
521231	COMPUTERS<1500.00		953			
521600	MEMBERSHIPS/ANNUAL DUES		2,610	3,558	3,558	3,558
521800	OFFICE EXP		2,039	2,834	2,834	2,834
521900	PROFESSIONAL SVC		3,039	5,391	5,391	5,391
523710	ANNUAL PUB/REF MANUALS		5,140	5,876	5,876	5,876
524600	LITIGATION COSTS		1,237	2,000	2,000	2,000
527040	SMALL CLAIM ADVSR COSTS		411	2,117	2,117	2,117
527400	TRAVEL- IN COUNTY		239	170	170	170
527500	TRAVEL- OUT OF COUNTY		8,445	9,633	8,670	8,670
	TOTAL SERVICES & SUPPLIES		29,563	38,362	37,399	37,399
570000	TRANSFERS IN/OUT--IT		3,301	5,382	5,382	5,382
	TOTAL TRANSFER OUT		3,301	5,382	5,382	5,382
	TOTAL CO COUNSEL	380,981	467,619	466,367	401,456	401,456

Elections Division

The Elections Division is responsible for conducting all federal, state, county and district elections as required by federal and state law. The candidate nomination and filing process for all elected offices including more than 40 special districts takes place at this office. Coordination of all polling centers, poll worker training sessions and scheduling delivery of equipment are handled by highly trained staff. Sample ballot preparation, official ballot layout, central count vote tabulation and canvass services are provided for each election. We process voter registrations and monitor and maintain the database of over 13,000 voter records. We also serve as the official filing office for the Fair Political Practices Commission and enforce the county's Conflict of Interest Code filings. Providing certified, safe, secure and reliable voting methods to the voters of this county is the number one priority of this division.

Board Policy Items

Board Action

Previous Year Accomplishments

- Secured over \$20,500 in Federal HAVA (Help America Vote Act) funds to assist department in compliancy requirements.
- Received specialized training on new procedures for local candidate filing process.
- Prepared and distributed procedure guidelines to all local special districts.
- Developed expanded poll worker training classes and materials.
- Worked together with the ADA Coordinator, Risk Manager and Facilities Services to upgrade polling places to be fully ADA accessible.
- Supplied election and candidate information to Information Technology to update our webpage.
- Completed the required CSAC Risk Management classes.
- Participation with Capital Facilities Committee.
- Participation in County Strategic Plan.

Major Budget Changes and Augmentations

With the addition of a second statewide election, the Presidential Primary in February, this budget will be required to cover the additional mandated costs as required by law.

Goals for 2007-08

- ❖ Increase voter participation in the electoral process by providing voter outreach educational opportunities.
- ❖ Conduct 3 scheduled (and possibly more) elections within the fiscal year.
- ❖ Maintain a sufficient workforce of efficient, reliable, trained poll workers and rangers to staff each election.
- ❖ Improve access to election calendar information, candidate filing requirements and availability of forms on our website. Gain the ability to manage our own webpage content for timely updates.
- ❖ Enhance our Vote by Mail process to accommodate the increasing number of permanent absentee voters.

DEPARTMENT - 20100 ELECTIONS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - ELECTIONS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	109,168	110,378	124,749	118,747	121,585
51020	OTHER WAGES	6,288	3,969	8,500	12,000	12,000
51060	OVERTIME PAY	3,614	1,592	3,600	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	393	365	436	434	448
51080	RETIREMENT	19,990	20,553	23,016	22,508	23,138
51090	GROUP INSURANCE	29,703	27,452	29,713	29,727	29,727
51100	OASDI	9,058	8,645	11,067	9,982	10,199
51110	COMPENSATION INSURANCE	1,638	2,023	2,012	2,012	2,012
51119	LIABILITY INSURANCE			825	825	825
	TOTAL SALARIES & BENEFITS	179,852	174,977	203,918	201,235	204,934
520201	PHONE - LAND LINE (S)		1,545	1,600	1,600	1,600
520210	POSTAGE/SHIP, MAIL COST		5,873	4,500	17,000	17,000
520220	PAPER/PAPER SUPPLIES		6	200	200	200
520221	ENVELOPES		1,102	6,000	6,000	6,000
520225	PO BOX RENT/ANNUAL FEES		820	3,035	1,000	1,000
520230	COPY CHARGES		1,704	1,200	1,200	1,200
520233	PRINTING SVC/CHRG		26,250	25,000	75,000	75,000
520250	COPY MACHINE LEASE			1,400	1,400	1,400
520900	EQUIPMENT MAINTENANCE		6,221	7,000	7,000	7,000
521600	MEMBERSHIPS/ANNUAL DUES		200	200	300	300
521800	OFFICE EXP		3,665	8,000	10,000	10,000
521900	PROFESSIONAL SVC		727	4,000	4,000	4,000
524007	ELECTION COSTS-OTHER		20,314	19,415	23,000	23,000
524012	ELECTION DATA BASE SPPRT		400	6,000	9,000	9,000
524200	RENTS/LEASES STRUCTURES			1,065	1,065	1,065
527400	TRAVEL- IN COUNTY		23	250	250	250
527500	TRAVEL- OUT OF COUNTY		3,777	5,000	4,500	4,500
	TOTAL SERVICES & SUPPLIES		72,627	93,865	162,515	162,515
570000	TRANSFERS IN/OUT--IT		15,898	17,183	17,183	17,183
	TOTAL TRANSFER OUT		15,898	17,183	17,183	17,183
	TOTAL ELECTIONS	179,852	263,501	314,966	380,933	384,632

DEPARTMENT - 20559 HAVA - ELECTIONS
FUND - 0067 HAVA - ELECTIONS
FUNCTION - GENERAL
ACTIVITY - ELECTIONS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521800	OFFICE EXP		2,300	100,000	100,000	100,000
528400	CONTINGENCIES			50,000	150,397	150,397
	TOTAL SERVICES & SUPPLIES		2,300	150,000	250,397	250,397
540450	ELECTION EQUIPMENT		20,169	29,173	29,173	29,173
	TOTAL FIXED ASSETS		20,169	29,173	29,173	29,173
580000	INTER-FUND TRANSFER		1,972			
	TOTAL INTERFUND TRANSFERS		1,972			
	TOTAL HAVA - ELECTIONS		24,441	179,173	279,570	279,570

**Facility Services (20120)
Parks/Airport Operations
0001 – General Services
Sid Roberts, Director**

Mission

The mission of the Department of Facility Services is to provide an acceptable environment where other County departments are able to carry out their missions and, at the same time, preserving and extending the life of our existing facilities, while being flexible and adaptive to the changing needs of the County departments and being as cost effective as possible.

Statement of Function

The Facility Services Department provides for facility management of approximately forty-seven County owned structures in four communities throughout Plumas County including various office buildings; Health & Human Services Center, Memorial & Town Halls, Sheriff's facilities, Correctional Facility, Taylorsville Campground, Chester & Gansner Parks, four softball/little league parks, Damc Shirley Plaza as well as three general aviation airports. Services include facility maintenance, capital and accessibility improvements, major and minor repairs or replacements, energy management, grounds maintenance, snow & ice removal, pool car & service fleet management, custodial & maintenance contract management, facility and grounds rentals, aviation fuel sales and monitoring, lease management, utility payments and labor assistance to other departments.

Goals for 2006 – 2007

- ❖ Maintain a high standard of proactive maintenance for all Plumas County facilities.
- ❖ Preserve the Counties assets and improve safety.
- ❖ Update and maintain list of qualified contractors under the Uniform Cost Construction Accounting Act.
- ❖ Update the Facility Condition Assessment Report.
- ❖ Complete the security console upgrade project for the Correctional Facility
- ❖ Continue to monitor land lease agreements and fuel sales to maintain revenue levels at the airports.

Major Budget Changes and Augmentations

- Mandated upgrade of ANSUL fire suppression equipment at the Jail = \$3,000
- Mandated upgrade of ANSUL fire suppression equipment at the Quincy Vets Hall – \$3,000
- Mandated replacement 50% of outdated fire extinguishers = \$3,890
- Completion of the Jail Security Console Upgrade contract = \$85,000
- ADA Capital \$100,000.

Previous Year Accomplishments

- Increased revenues for the Airports through improved lease management and improved fuel sales management.

Previous Year Accomplishments (Con't.)

- Develop parking plan and policy for the Health & Human Service Center.
- Upgrade & repair electrical service for Story Field.
- Upgrade and repair electrical service for Chester Park.
- Rebuild lighting system for Chester Park Ball Field.
- Complete corrections of ground source heating & cooling system in the Health and Human Services Center.
- Complete accessibility upgrades to all voting centers in time for Nov. election.
- Establish a six month maintenance inspection schedule for the Jail.
- Replace self serve fueling terminals with upgraded models at all airports.
- Completion of the Portola Memorial Hall kitchen remodel project.
- Relocate Probation Department to new facility.
- Remodel, re-carpet and relocate District Attorney into old Probation area.
- Replace failing sewer lift station at Gansner Park.
- Major work at all ball fields including: Re-roof and re-paint dugouts and announcer's booth (Story), rebuild restroom fixtures (Story & Rotary) replace dangerous staircase to announcer's booth (Rotary)
- Restore severely damaged irrigation systems, Gansner Park, Story Field & Rotary Field.
- Triennial Review and Recertification of Hazmat Business Plans for facilities and airports.
- Airport Compliance Gansner, brush & small trees removed from end and north side and trees removed or topped near buildings northwest of runway 6.
- Airport Compliance Chester, permanent closure runway 5/32 and small trees and brush removed by CDF inmate crews from the runway safety area.

Airport Operations (20891)
0010-Airports
Sid Roberts

Statement of Function

The airports budget reflects the required fund necessary to maintain the three County airports. Airport managers are provided at Chester and Beckwourth and management at the Quincy airport is provided by the airport coordinator.

In order to maintain a balanced budget the County will be required to increase a profit on fuel sales as well as hanger-lease rates

DEPARTMENT - 20120 FACILITY SVC
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	366,038	380,407	420,806	378,840	420,806
51070	UNEMPLOYMENT INSURANCE	1,870	1,930	2,119	2,089	2,119
51080	RETIREMENT	64,955	70,286	77,489	69,551	77,489
51090	GROUP INSURANCE	82,969	99,316	103,398	96,301	103,398
51100	OASDI	28,071	28,477	31,000	28,982	31,000
51110	COMPENSATION INSURANCE	31,360	67,709	72,235	72,235	72,235
51119	LIABILITY INSURANCE			27,687	27,687	27,687
	TOTAL SALARIES & BENEFITS	575,263	648,125	734,734	675,685	734,734
520104	SHIRTS/T'S/SWEATS		1,300	1,300	1,300	1,300
520105	APPAREL-INCLEMMENT WEATHER		740	700	700	700
520106	GLOVES & SAFETY GLASSES		332	400	400	400
520107	BOOTS/BOOT ALLOWANCE		1,050	1,050	1,050	1,050
520201	PHONE - LAND LINE (S)		6,055	6,400	6,400	6,400
520202	CELL PHONE SERVICE		1,616	1,380	1,380	1,380
520205	PAGER SERVICE		1,218	1,070	1,070	1,070
520206	RADIO (HAND HELD)-SERVICE		420			
520210	POSTAGE/SHIP, MAIL COST		179	200	200	200
520220	PAPER/PAPER SUPPLIES		192	200	200	200
520221	ENVELOPES			50	50	50
520225	PO BOX RENT/ANNUAL FEES		26	28	28	28
520227	FOLDERS/FILES/BINDERS			100	100	100
520230	COPY CHARGES		59	150	150	150
520250	COPY MACHINE LEASE		1,486	1,486	1,486	1,486
520401	WATER - BOTTLED		512	576		
520402	CLEANING SUPPLIES		15,893	14,500	14,500	14,500
520404	CUSTODIAL SERVICE		260,710	273,514	273,514	273,514
520405	LAUNDRY/DRY CLEAN SVC		94			
520406	PEST CONTROL		2,576	2,494	2,494	2,494
520407	REFUSE DISPOSAL		16,648	17,414	17,414	17,414
520902	VEHICLE MAINTENANCE		10,293	11,875	11,875	11,875
520903	COOL/HEAT MAINT CONTRCT		2,472	2,472	2,472	2,472
520905	GENERATOR MAIN CONTRCT		3,734	7,248	7,248	7,248
520906	ELEVATOR MAINT CONTRCT		10,300	13,080	13,080	13,080
521300	MAINT. BUILDINGS & GROUND		89,135	90,594	90,594	94,193
521302	FIRE EXTINGUISHER SVC		1,034	1,100	1,100	1,100
521307	HEATING/COOLING SYS SVC		13,161	3,500	3,500	3,500
521600	MEMBERSHIPS/ANNUAL DUES		150	150	150	150
521703	TRAINING MATERIAL/MANUAL		592	600	600	600
521800	OFFICE EXP		2,068	1,900	1,900	1,900
521900	PROFESSIONAL SVC		21,318	14,390	14,390	14,390
521903	SECURITY SYSTEM SVC		3,291	3,864	3,864	3,864
522101	ADA IMPROV UNDER <1500.		5,293			
523703	NEWSPAPER ADS		4,762	1,000	1,000	1,000
523710	ANNUAL PUB/REF MANUALS		151	50	50	50
523734	HEAT/COOL LEASE PURCHASE		95,262	99,790	99,790	99,790
524207	STORAGE SPACE RENT		936	940		
524300	SMALL TOOLS/INSTRUMENTS		11,453	7,879	7,879	7,879
524306	YARD/LAWN MINOR EQUIP		7,828	3,000	3,000	3,000
524307	YARD/LAWN EQUIP MAINT		2,898	2,500	2,500	2,500
524400	SPECIAL DEPARTMENT EXP		362	2,862	2,862	2,862
524430	CABLE RADIO/TV		4,619	4,870	1,870	1,870
527400	TRAVEL- IN COUNTY		15,249	16,709	16,709	16,709
527500	TRAVEL- OUT OF COUNTY		4,358	5,250	3,250	3,250
527802	ELECTRIC CHARGES		189,132	215,800	215,800	215,800
527803	PROPANE/OTHR HEATING FUEL		4,722	6,160	6,160	6,160
527804	HEATING FUEL/OIL		38,192	48,611	48,611	48,611
527807	WATER/SEWER CHARGES		25,792	25,858	25,858	25,858
529350	INTEREST ON LOAN		29,864	25,337	25,337	25,337
529500	COMPUTER		1,300			
	TOTAL SERVICES & SUPPLIES		910,830	940,401	933,885	937,484
541890	JAIL SEC CONSOLE UPGRD		50,123	85,000	85,000	32,000
542101	ADA CAPITAL PROJECT		37,752			100,000
543350	FIRE EXTINGUISHER UPGRD			9,890	9,890	9,890
	TOTAL FIXED ASSETS		87,875	94,890	94,890	141,890
570000	TRANSFERS IN/OUT--IT		8,004	7,857	7,857	7,857
	TOTAL TRANSFER OUT		8,004	7,857	7,857	7,857
	TOTAL FACILITY SVC	575,263	1,654,834	1,777,882	1,712,317	1,821,965

**Engineering (20210)
0001 – General Fund
Bob Perreault, Engineer**

Mission/Statement of Function

The Engineering Department is responsible for review and approval of surveys of records, parcel and subdivision maps, and improvement plans. The Department also administers the conditions of plan approvals as well as perform inspections of subdivision improvements. The office also administers the Beckwourth County Service Area, the Greenhorn Creek Community Service District, the Walker Ranch Community Service District and the Grizzly Ranch Community Service District.

Goals for 2007-2008

- ❖ Implement increased training as per goals of the Strategic Plan.
- ❖ Prepare and recommend a comprehensive update of engineering-related provisions in the County Code
- ❖ Enhance or upgrade the Department's website
- ❖ To continue special assistance to the Greenhorn CSD during the period of transition to independent status.
- ❖ Implement an employee appreciation program for Department employees.

Previous Year Accomplishments

- Administered project close-out for the County 911 Dispatch Center.
- Increased plan checking scrutiny of submitted documents pertaining to local development proposals.
- Focused on improved customer service.
- Increased revenue.

DEPARTMENT - 20210 ENGINEER
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	108,696	117,816	120,495	118,123	118,123
51020	OTHER WAGES		700			
51070	UNEMPLOYMENT INSURANCE	545	595	603	591	591
51080	RETIREMENT	19,319	21,866	23,147	22,391	22,391
51090	GROUP INSURANCE	32,870	35,007	33,874	35,874	35,874
51100	OASDI	8,208	9,032	9,218	9,037	9,037
51110	COMPENSATION INSURANCE	3,809	1,727	1,861	1,861	1,861
51119	LIABILITY INSURANCE			766	766	766
	TOTAL SALARIES & BENEFITS	173,446	186,742	189,964	188,643	188,643
520201	PHONE - LAND LINE (S)		1,078	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST		383	350	350	350
520220	PAPER/PAPER SUPPLIES		1,048	1,300	1,300	1,300
520226	TONER/COPY MACH SUPPL		412	600	600	600
520230	COPY CHARGES		368	600	600	600
520250	COPY MACHINE LEASE		101			
520415	COMPUTER UPGRADE		1,072			
520907	EQUIP. MAINT.CONTRACT		3,048	3,100	3,100	3,100
521230	OFFICE FURNITURE/EQUIP		266			
521800	OFFICE EXP		965	1,150	1,150	1,150
521900	PROFESSIONAL SVC		343			
527400	TRAVEL- IN COUNTY		488	1,100	1,100	1,100
527500	TRAVEL- OUT OF COUNTY		487	400	400	400
527900	ADMINISTRATION		2,000	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES		12,059	11,800	11,800	11,800
570000	TRANSFERS IN/OUT--IT		3,372	2,736	2,736	2,736
	TOTAL TRANSFER OUT		3,372	2,736	2,736	2,736
	TOTAL ENGINEER	173,446	202,173	204,500	203,179	203,179

**Information Technology (20220)
0001 – General Fund
Dave Preston, Supervisor**

Statement of Departmental Function

The Plumas County Department of Information Technology is responsible for all information services, and technical operations in support of those services, for all County departments. Established in the early 1970's to assist the Auditor in the conversion of accounting procedures to electronic computer equipment, the Information Technology department today operates the County *Data Center*, located in the courthouse, as well as providing both system development, and support services for all levels of computing systems throughout all County offices. In addition to support of computer systems the Information Technology department has responsibility for County telecommunication services and support.

2007/2008 Goals

- ❖ Continued support for all major systems.
- ❖ Upgrades to the County network infrastructure to support more interactive Web services.
- ❖ Develop a migration plan for the County's legacy Worldmark 4400 computer system.
- ❖ Develop a consolidated data backup and recovery plan.
- ❖ Begin migration of Megabyte Tax software to .Net platform.
- ❖ To implement enhancements to County e-mail system.

2006/2007 Accomplishments

- Implementation of the Pentamion financial system was completed.
- Database support contract was restructured to reduce costs.
- County e-mail server was upgraded to include anti-Spam and anti-Virus software.
- The Health and Human Services building was upgraded with Cell Phone boosters to provide enhanced service.
- The Probation Department was relocated to East Quincy maintaining full connectivity and phone services.

DEPARTMENT - 20220 INFO TECH
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	372,773	375,373	386,809	379,199	379,199
51070	UNEMPLOYMENT INSURANCE	1,906	1,925	1,982	1,944	1,944
51080	RETIREMENT	65,409	69,848	74,347	72,285	72,285
51090	GROUP INSURANCE	41,063	34,310	34,104	34,769	34,769
51100	OASDI	29,034	29,207	30,325	29,743	29,743
51110	COMPENSATION INSURANCE	5,042	8,809	8,569	8,569	8,569
51119	LIABILITY INSURANCE			2,852	2,852	2,852
	TOTAL SALARIES & BENEFITS	515,227	519,471	538,988	529,361	529,361
520201	PHONE - LAND LINE (S)		3,276	3,500	3,500	3,500
520203	INTERNET SERVICE		45,784	55,540	55,540	55,540
520220	PAPER/PAPER SUPPLIES		77	100	100	100
520230	COPY CHARGES		199	250	250	250
520234	PRINTER SUPPLIES		149	200	200	200
520411	ANN SOFTWARE FEE/MAINT		214,722	272,525	272,525	272,525
520907	EQUIP. MAINT.CONTRACT		14,717	15,202	15,202	15,202
521800	OFFICE EXP		1,398	1,400	1,400	1,400
524300	SMALL TOOLS/INSTRUMENTS		332	500	500	500
527400	TRAVEL- IN COUNTY		937	1,000	1,000	1,000
529851	COMPUTER HARDWARE/SUPPL		9,037	9,000	9,000	9,000
	TOTAL SERVICES & SUPPLIES		290,627	359,217	359,217	359,217
570000	TRANSFERS IN/OUT--IT		-411,068	-529,196	-529,196	-529,196
	TOTAL TRANSFER OUT		-411,068	-529,196	-529,196	-529,196
580000	INTER-FUND TRANSFER		-155,740			
	TOTAL INTERFUND TRANSFERS		-155,740			
	TOTAL INFO TECH	515,227	243,291	369,009	359,382	359,382

DEPARTMENT - 20240 INS & BONDS
 FUND - 0001 GENERAL
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51150	LIFE INSURANCE	11,294	9,578	15,000	15,000	15,000
	TOTAL SALARIES & BENEFITS	11,294	9,578	15,000	15,000	15,000
522600	PROPERTY INSURANCE		41,855	52,796	52,796	52,796
522800	BOND -BLANKET EMPLEE		6,941	8,000	8,000	8,000
523130	EMPLEE ASSIST PROGRAM		16,521	17,500	17,500	17,500
523210	AVIATION-INSURANCE			10,000	10,000	10,000
523211	POLLUTION - INS		10,369	10,132	10,132	10,132
524600	LITIGATION COSTS		42,068	49,000	49,000	49,000
	TOTAL SERVICES & SUPPLIES		117,754	147,428	147,428	147,428
	TOTAL INS & BONDS	11,294	127,332	162,428	162,428	162,428

Grand Jury (20270)
0001-General Fund
Carl Peters, Foreman

Statement of Function

The primary function of the Grant Jury is the examination of all aspects of County government and special districts, seeing that the County's monies are handled judiciously and that all accounts are properly audited assuring honest, efficient government in the best interests of the people.

DEPARTMENT - 20270 GRAND JURY
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520210	POSTAGE/SHIP, MAIL COST		128	200	200	200
520230	COPY CHARGES		348	400	400	400
520800	GRAND JURY		28,756	29,700	29,700	29,700
521800	OFFICE EXP		26	100	100	100
521900	PROFESSIONAL SVC		1,520	1,200	1,200	1,200
523700	PUBLICATIONS-LEGAL NOTICE		2,101	2,200	2,200	2,200
524400	SPECIAL DEPARTMENT EXP			500	500	500
527500	TRAVEL- OUT OF COUNTY		3,391	3,400	3,400	3,400
	TOTAL SERVICES & SUPPLIES		36,269	37,700	37,700	37,700
	TOTAL GRAND JURY		36,269	37,700	37,700	37,700

DEPARTMENT - 20290 MUNI COURT
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
534950	CONTRIB TRIAL COURTS		113,271	115,000	115,000	115,000
	TOTAL OTHER CHARGES		113,271	115,000	115,000	115,000
	TOTAL MUNI COURT		113,271	115,000	115,000	115,000

Statement of Function

The State is constitutionally required to provide indigent defendants with counsel. Government code Section 277067 delegates that responsibility to County Government. This service may be provided by establishing a Public Defender's office or contracting with private counsel. Public Defender costs are related to indigent clients in adult, juvenile or mental health proceedings.

The County contracts with four defense attorneys to provide for indigent defense.

Comments and Recommendations

The recommended budget for this department reflects County charges for Public Defender services for those persons who cannot afford an attorney. Currently the biggest single item in this budget is cost for the contracts of the four contracted Public Defenders.

There are no Fixed Assets requested or recommended.

DEPARTMENT - 20320 PUBLIC DEFENDER
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521000	WITNESS FEES/COSTS		79	250	250	250
521900	PROFESSIONAL SVC		4,307	5,500	5,500	5,500
524450	EXCESS HOURS			4,000	4,000	4,000
524461	FAMILY SVC COUNSEL		13,954	13,000	13,000	13,000
525700	CONFLICT COUNSEL		27,674	20,000	20,000	20,000
525800	JUVENILE COUNSEL		5,971	5,000	5,000	5,000
525900	CONSERVATOR COUNSEL		10,798	10,500	10,500	10,500
526100	INVESTIGATIONS		10,767	7,100	7,100	7,100
526500	EVALUATIONS		14,135	14,000	14,000	14,000
526900	CONTRACTS		306,720	337,407	337,407	337,407
	TOTAL SERVICES & SUPPLIES		394,405	416,757	416,757	416,757
	TOTAL PUBLIC DEFENDER		394,405	416,757	416,757	416,757

Intensive Drug Supervision (OCJP) (20370)
Grant funded
Sharon L. Reinert, Chief

Statement of Function

This grant is shared with the Sheriff and the District Attorney. The Probation Department focuses on supervising convicted adult drug offenders in the community. Our portion is limited to wages and benefits and, therefore, with the addition of Workman's Comp and liability, this year will only fund a lower paid .50 Probation Officer. We are requesting a .50 FTE Probation Officer from the general fund to augment the anticipated shortage of wages and benefits so this can continue to be a fulltime position.

DEPARTMENT - 20370 INTENS DRG SUP
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	31,806	25,576	25,545	25,545	25,545
51070	UNEMPLOYMENT INSURANCE	163	134	139	139	139
51080	RETIREMENT	5,637	4,731	4,771	4,771	4,771
51090	GROUP INSURANCE	6,336	2,400	2,188	2,188	2,188
51100	OASDI	2,467	2,044	2,106	2,106	2,106
51110	COMPENSATION INSURANCE	2,374	696	652	652	652
51119	LIABILITY INSURANCE				268	268
	TOTAL SALARIES & BENEFITS	48,783	35,582	35,401	35,669	35,669
	TOTAL INTENS DRG SUP	48,783	35,582	35,401	35,669	35,669

**Probation (20400)
0001 – General Fund
Sharon Reinert, Chief**

Mission Statement

The Plumas County Probation Department is committed to protecting the community and minimizing the impact of crime by providing a high quality of professional services to the Courts, offenders and victims.

Statement of Function

The Probation Department is responsible for a wide variety of responsive and mandated criminal justice activities and services which enhance the operation of the Superior Court, promote the safety of the community, and provide comprehensive rehabilitative services to probationers. Accurate and professional assessment of risks and needs of youth, adults, and families under our jurisdiction determines the extent of intervention necessary to effect positive changes. A system of graduated sanctions is employed that balances the needs of the offender with that of protecting the community.

At the direction of the Court, bail investigations are conducted to determine adult offender eligibility for release from county jail pending further court proceedings. Adult misdemeanor and felony pre-sentence investigations are conducted culminating in completion of a report with a recommendation for an appropriate disposition. Adult offenders placed on minimum to maximum supervision are monitored for compliance to conditions imposed by the Court. Surveillance, searches, drug/alcohol testing, electronic monitoring, house arrest, work furlough, and community service oversight, collection of fines, fees, and restitution, and referral of offenders to community resources are activities commonly initiated and monitored by the Probation Officer and Probation Officer Assistants. Progress and violation reports are completed and submitted by Probation Officers to the Court as required.

The Probation Department is a participant agency in the Adult Drug Court, Proposition 36, and OCJP grant programs. These programs operate on a strategy of diverting our substance abusing population from more serious involvement in the adult correctional system.

The juvenile intake process is a 24/7 function requiring on-duty/on-call officers to respond to a variety of referrals, predominantly from law enforcement agencies, relating to the misconduct of juveniles in Plumas County. These individuals are screened and a determination is made as to appropriate alternatives ranging from counsel and release to parent(s)/guardian, to juvenile hall detention. Pre-dispositional and dispositional alternatives such as foster and group home placements are also initiated to stabilize and provide a safe living environment for appropriate youth referrals.

A Juvenile Justice Crime Prevention Act grant provides funding for a mental health therapist who is assigned to the Probation Department to complete assessments and professional counseling.

Juvenile officers complete dispositional, violation, and progress reports for the Court. Mandated monthly visits with minors in foster care placements are conducted by a Probation Officer. Juveniles placed on minimum to intensive supervision are monitored for compliance of conditions imposed by the Court. Surveillance, searches, drug/alcohol testing, electronic monitoring, house arrest, community service oversight, collection of fines, fees, and restitution, and referral to community resources are activities commonly initiated by the Probation Officer. Juvenile Probation Officers coordinate with schools, other county departments, and community service agencies to insure a comprehensive approach in the effort to prevent youthful offenders in Plumas County from more serious involvement in the criminal justice system.

Goals for 2007-2008

- ❖ Promote cooperative partnerships with local county and private agencies.
- ❖ Provide more intensive supervision for high-risk offenders
- ❖ Investigate an improved Domestic Violence program
- ❖ Resolve issues surrounding the Special Purpose Juvenile Facility and become Compliant with CSA mandates
- ❖ Increase revenues through the collection of fines and fees, as well as obtaining new grants
- ❖ Improve frequency and quality of staff meetings
- ❖ Re-activate the Juvenile Athletic Program as staff increases
- ❖ Educate community members regarding Probation Department functions while promoting a positive image
- ❖ Update job description and enhance recruitment effort for new probation officer positions
- ❖ Locate and implement validated offender risk/needs assessment

Major Budget Changes and Augmentations

- Increased telephone costs to support in-house CLETS system
- Drug Court Enhancement Substance Abuse grant expires June 30, 2007. We will reapply for the grant in the near future
- JJCPA fund roll-over approximately \$11,754.00
- Utilities were increased as recommended by providers
- Requesting two new office chairs
- Requesting six new computers to replace obsolete ones, as recommended by IT
- Liability costs added to budget by County, increasing wages and benefits by \$74,916.00
- Requesting .50 FTE DPO II position from General Fund to augment Intensive Drug Supervision (OCJP) grant
- Request for increase in professional services due to evaluation requirements for four (4) new Probation Officers

- Requesting 1.0 FTE Juvenile Hall Superintendent/Probation Assistant in order to be compliant with CSA mandates
- Requesting \$500.00 to purchase larger restraints to enhance both officer and probationer safety
- Decrease in revenues due to staff shortages and state mandates
- Slight increase in printing services due to new Probation Officers and Chief Probation Officer

Previous Year Accomplishments

- Initially, the Probation Department was successful in implementing plans of efficiency, such as court officers, management teams, and more aggressive means of collecting revenues. Greater coordination with the County Treasurer has been initiated and will improve collection of these Court-ordered obligations. Open discussion amongst staff members was employed to improve communications and competency within the department.
- The second half of the 2006/2007 fiscal year brought many trials and trepidations to the Probation Department. Staff experienced the resignation of the Chief Probation Officer, as well as five employees being out on medical leave at various periods and for various lengths of time, and several vacant probation officer positions. Due to the extreme staff shortages, some of last year's goals and accomplishments have not been realized and/or maintained; however, new goals will be pursued in the upcoming fiscal year with the intent of developing a fully staffed, highly respected and efficient department.
- Fortunately, the clerical staff was highly operational and supportive of the probation officers throughout these difficulties. They were more than willing to go above and beyond the scope of their normal duties to assist in the operations of the department. Line staff was also monumental in applying the department's normal practices and maintaining an acceptable level of services to the Courts, community and probationers given the degree of staff shortages. The employees' dedication to the department and perseverance should culminate in a more highly functioning department throughout the 2007/2008 fiscal year.

REVENUE

There are decreases to our total revenue largely due to staff shortages. We will work towards increasing revenues once the Department becomes more sufficiently staffed. Probation Officers generate revenue by claiming certain activities. They also do a better job of collecting fees when not stressed with overwork from being short-staffed. We anticipate the vacant probation officer positions will be filled during the 2007/2008 fiscal year. Additionally, it should be noted, there is speculation by the state we will receive unanticipated revenues for adult probation; however, those funds will not be confirmed until the Governor approves the new budget.

While some revenue line items have been adjusted down, others are up. Therefore, the total is consistent with the 2006/2007 fiscal year. Conversely, we should be able to collect more in total revenues once we are fully staffed. Additionally, it is anticipated we will be more proficient in collecting Title IV-E funds for juveniles due to a change in statutory requirements and projected increase in preparation of case plans. In both juvenile and adult probation, we plan to more consistently recommend the Court order supervision fees in a greater percentage of cases.

Under Charges for Services, item number 45170 representing Work Furlough fees has been increased during the 2006/2007 fiscal year; revenues more than tripled. Supervision fees, item number 45350 has remained relatively stable, but deferred entry of judgment (DEJ) diversion fees, item number 45427 are slightly decreased. Other revenue items have been decreased consistent with decreases in Probation Officer staffing, particularly concerning Title IV-E. Moreover, because of state mandates, if defendants owe both restitution and fines and fees, any payments made by them must be posted to restitution first, until it is paid in full, and only then can additional payments be posed to fines and fees. Thus, supervision fees, other fees, and restitution fines have been negatively impacted.

WAGES AND BENEFITS

Regarding Wages and Benefits, in order to maintain status quo with regard to services, we are requesting a Probation Officer allocation of .50 FTE from the General Fund to augment reduced funding from the Office of Criminal Justice Planning (OCJP) grant, Department 20370. Increased wages includes the estimated two percent (2%) COLA added by the County, as well as \$74,916.00 in the added liability costs. We are also requesting a 1.0 FTE Juvenile Hall Superintendent/Probation Assistant to assist us in achieving compliance with state mandates regarding the operation of the County's Special Purpose Juvenile Facility.

SERVICES AND SUPPLIES

We plan to be able to maintain existing services with a \$9,610.00 increase in the 2007/2008 fiscal year; however, \$6,500.00 is for new computers, account number 529500. These computers are essential to the efficiency and productivity of this department. Currently, employees using the obsolete computers are wasting a significant amount of time by having to repeatedly reboot their system.

In account number 520200, we are anticipating an increase in telephone costs due to our request for a dedicated line for a CLETS machine. This increase is considerably lower than that requested during the 2006/2007 budget due to our ability to now connect into the Sheriff's Office system. The Department will also experience cost savings in gas, vehicle wear and tear, and wasted employee time by not having staff driving back and forth to the courthouse to run rap sheets on a daily basis. Additionally, we will be requesting a new line item to include a funding source to purchase new restraints capable of appropriately and safely fitting the larger juvenile in secure custody. Lastly, account numbers 521100 and 521900 have increased due to the anticipated increase in staff by filling vacant positions.

Account number 504803, Drug Testing, was originally budgeted in the amount of \$24,000 in the 2006/2007 fiscal year. However, at the end of the year, the Auditor's system showed the budgeted amount as \$19,400. The discrepancy resulted because we had transferred money from account 504803 to accounts 520902, to cover repairs to a damaged vehicle, and 521300, to remodel the back door to our building. We changed the figures on the 2007/2008 proposed budget to reflect the 2006/2007 original budgeted amounts in these three accounts.

Account numbers 524460, 524490, and 523670 have decreased due to over budgeting in the preceding fiscal year.

DEPARTMENT - 20400 PROBATION
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	583,141	560,023	723,106	674,693	674,693
51020	OTHER WAGES	110,645	112,437		108,000	108,000
51060	OVERTIME PAY	23,900	33,809		37,000	37,000
51070	UNEMPLOYMENT INSURANCE	3,625	3,572	3,642	3,992	3,992
51080	RETIREMENT	104,269	102,087	138,968	128,270	128,270
51090	GROUP INSURANCE	122,571	116,585	192,555	167,402	167,402
51100	OASDI	54,890	53,001	55,719	63,026	63,026
51110	COMPENSATION INSURANCE	42,170	25,009	26,141	26,141	26,141
51119	LIABILITY INSURANCE			74,916	74,916	74,916
	TOTAL SALARIES & BENEFITS	1,045,211	1,006,523	1,215,047	1,283,440	1,283,440
520103	HATS/CAPS			129	129	129
520104	SHIRTS/T'S/SWEATS		172	240	240	240
520200	COMMUNICATIONS		84	384	384	384
520201	PHONE - LAND LINE (S)		8,008	8,676	8,676	8,676
520202	CELL PHONE SERVICE		1,331	2,880	2,880	2,880
520205	PAGER SERVICE		630	504	504	504
520210	POSTAGE/SHIP, MAIL COST		804	804	804	804
520220	PAPER/PAPER SUPPLIES		1,549	1,794	1,794	1,794
520221	ENVELOPES				90	90
520230	COPY CHARGES				150	150
520233	PRINTING SVC/CHRG		298	526	526	526
520250	COPY MACHINE LEASE		6,185	6,400	6,400	6,400
520300	FOOD		153	300	300	300
520401	WATER - BOTTLED		565	648		
520407	REFUSE DISPOSAL		877	894	894	894
520901	OFFICE EQUIP MAINTENANCE		282	290	290	290
520902	VEHICLE MAINTENANCE		8,704	4,704	4,704	4,704
521100	BADGES		257	300	300	300
521300	MAINT. BUILDINGS & GROUND		987	400	400	400
521600	MEMBERSHIPS/ANNUAL DUES		1,245	1,307	1,307	1,307
521800	OFFICE EXP		3,843	4,054	3,904	3,904
521900	PROFESSIONAL SVC		3,487	6,675	6,675	6,675
523670	REF MANUAL/LAW, CODE BOOKS		509	720	720	720
523710	ANNUAL PUB/REF MANUALS		156	200	200	200
524207	STORAGE SPACE RENT		480	480	480	480
524220	BULLET PROOF VESTS			1,400	1,400	1,400
524460	JUVENILE OUTING/INCENTIVE		1,300	1,300	1,300	1,300
524490	CLOTHING-NON EMPLOYEE		46	100	100	100
524803	DRUG TESTING		10,458	24,000	24,000	24,000
524804	DRUG TESTING SUPPLIES		318	1,000	1,000	1,000
524810	PEPPER SPRAY			180	180	180
527400	TRAVEL- IN COUNTY		2,548	4,200	4,200	4,200
527430	TRAVEL - TRANSPORT		6,014	7,800	7,800	7,800
527500	TRAVEL- OUT OF COUNTY		11,570	10,700	9,630	9,630
527501	TRAVEL - JUVENILE VISITS		3,635	6,200	6,200	6,200
527503	TRAVEL - NEW EMP TRAINING		4,180	14,900	14,900	14,900
527750	IN CNTY HOSTING			100	100	100
527802	ELECTRIC CHARGES		4,594	6,300	6,300	6,300
527803	PROPANE/OTHR HEATING FUEL		6,448	8,272	8,272	8,272
527807	WATER/SEWER CHARGES		802	990	990	990
	TOTAL SERVICES & SUPPLIES		92,521	130,751	129,123	129,123
570000	TRANSFERS IN/OUT--IT		34,862	24,483	24,483	24,483
	TOTAL TRANSFER OUT		34,862	24,483	24,483	24,483
	TOTAL PROBATION	1,045,211	1,133,906	1,370,281	1,437,046	1,437,046

DEPARTMENT - 20404 IV PROB ASST
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	4,471				
51070	UNEMPLOYMENT INSURANCE	22				
51100	OASDI	342				
	TOTAL SALARIES & BENEFITS	4,836				
520200	COMMUNICATIONS		101			
521800	OFFICE EXP		257			
521900	PROFESSIONAL SVC		22,450			
524460	JUVENILE OUTING/INCENTIVE		1,996			
529501	LAPTOP COMPUTER		1,403			
	TOTAL SERVICES & SUPPLIES		26,207			
	TOTAL IV PROB ASST	4,836	26,207			

Drug Court Enhancement/Substance Abuse (20408)
Grant funded
Sharon L. Reinert, Chief

Statement of Function

This grant expires on June 30, 2007. It has been funded by the Administrative Office of the Courts, providing specialized professional services for selected juvenile drug and alcohol offenders in the community. We will be reapplying for this grant during the 2007/2008 fiscal year, sometime after July 2007.

DEPARTMENT - 20408 DRG CRT ENH/SUBST ABUSE
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521231	COMPUTERS<1500.00		1,074			
521800	OFFICE EXP		82			
521900	PROFESSIONAL SVC		5,765			
523710	ANNUAL PUB/REF MANUALS		127			
524460	JUVENILE OUTING/INCENTIVE		250			
524803	DRUG TESTING		10,784			
525000	OVERHEAD		200			
527500	TRAVEL- OUT OF COUNTY		1,257			
	TOTAL SERVICES & SUPPLIES		19,538			
	TOTAL DRG CRT ENH/SUBST ABUSE		19,538			

Probation Intensive Supervision (20412)
Grant funded
Sharon L. Reinert, Chief

Statement of Function

The Juvenile Justice Crime Prevention Act (JJCPA) continues to fund the Probation Department's Intensive Supervision Program. It is administered by the California Corrections Standards Authority (CSA). The grant provides for a portion of the salary and benefits of two Mental Health therapists, who work directly with our Juvenile Officers and the Court on selected juvenile probationers. There is no change this year in the amount of funding from last year (\$58,188.00); however, with higher personnel costs, we would have ended up with less were it not for a roll over from this year. CSA has approved this action and it can only be estimated at this time that approximately \$11,754.00 will be available to roll over. We reimburse Mental Health for partial wages for those two part-time employees (split .75 FTE). Additionally, we pay .25 FTE for our Office Assistant from this grant.

DEPARTMENT - 20412 PROBATION INT SUPERVISION
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	34,112	41,699	50,660	50,660	50,660
51070	UNEMPLOYMENT INSURANCE	171	209	254	254	254
51080	RETIREMENT	3,451	6,287	9,742	9,742	9,742
51090	GROUP INSURANCE	4,179	3,685	4,277	4,277	4,277
51100	OASDI	2,593	3,115	3,876	3,876	3,876
51110	COMPENSATION INSURANCE	376	716	802	802	802
51119	LIABILITY INSURANCE			330	330	330
	TOTAL SALARIES & BENEFITS	44,882	55,711	69,941	69,941	69,941
525000	OVERHEAD			2,908	2,908	2,908
528400	CONTINGENCIES			28,453	28,453	28,453
	TOTAL SERVICES & SUPPLIES			31,361	31,361	31,361
	TOTAL PROBATION INT SUPERVISION	44,882	55,711	101,302	101,302	101,302

DUI Intensive Supervision Grant (20414)
Grant funded
Sharon L. Reinert, Chief

Statement of Function

This grant is no longer existent. It ended on September 30, 2006.

DEPARTMENT - 20414 DUI INTENSIVE SUPERVISION
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	62,299	16,586			
51070	UNEMPLOYMENT INSURANCE	311	83			
51080	RETIREMENT	10,220	3,069			
51090	GROUP INSURANCE	13,183	4,445			
51100	OASDI	4,766	1,269			
51110	COMPENSATION INSURANCE	4,359	12			
	TOTAL SALARIES & BENEFITS	95,138	25,465			
	TOTAL DUI INTENSIVE SUPERVISION	95,138	25,465			

Plumas County Victim Witness Assistance Program

Purpose:

- To assist victims or witnesses of crime in meeting their immediate needs, thereby reducing the amount of trauma they experience as a victim or witness of a crime.
- To provide assistance to surviving family members of murdered victims.
- To assist victims in the application process for compensations by the State Board of Control for the following crimes: Murder; Rape; Assault (aggravated); Assault (common); Robbery; Kidnap; Crimes Against Children; Auto related: (a) Hit-Run, (b) Driving Under The Influence, (c) Using the Vehicle as a Weapon and (d), Fleeing the Scene of a Crime; Domestic Violence Crimes; Property Crimes and Good Samaritans.

The program staff will actively participate in training services for local law enforcement agencies and criminal justice agencies to continue the awareness with these agencies. The Program will participate in a joint agency training for volunteers. Awareness and access to the program is our primary goal. The Project will continue to maintain a high level of quality services to Victims and Witnesses as our primary mission.

The evaluation will be performed by the Project Director on a regular basis. The OES Grant Specialist will also assist in providing technical assistance and monitoring of the program. Progress will be determined by the Projects statistical data.

Who is eligible?

- Any victim of a crime who suffers physical and/or emotional injury, or a survivor of a person who dies as a direct result of the crime.
- Anyone legally dependent upon the victim for support.
- Anyone who was present during the crime and/or who has a close relationship with the victim.
- Anyone who must receive psychological treatment as a result of the crime or who should be included in the psychological treatment of the victim.
- Anyone who takes legal responsibility and/or pays the victim's medical or burial expenses.

This office will assist victims and witnesses with the following issues:

*(Services in bold type are Federal and/or State mandated services)

- **Court Advocacy and Support**
- **Emergency Food, Clothing and Shelter**
- **Crisis Intervention**
- **Resource and Referral Counseling**
- **Follow-up counseling**
- **Orientation to the Criminal Justice System**
- **Notification to Relatives and Employers**
- **Victim of Crime Compensation Claims**
- **Restitution Issues**
- **Emergency Transportation**
- **Presentations**
- Law Enforcement
- Hospital Advocacy
- Assistance with Funeral Arrangements
- Temporary Restraining Orders
- Referrals to Job Retraining or Similar Employment Rehabilitation Services
- Victim Impact Statement

DEPARTMENT - 20420 VICTIM WIT
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	64,741	69,083	67,332	66,009	66,009
51060	OVERTIME PAY	14,907	14,789	13,000	15,406	15,406
51070	UNEMPLOYMENT INSURANCE	425	445	402	366	366
51080	RETIREMENT	11,364	12,643	12,919	12,365	12,365
51090	GROUP INSURANCE	5,325	5,169	5,700	5,700	5,700
51100	OASDI	6,501	6,812	6,582	6,481	6,481
51110	COMPENSATION INSURANCE	1,026	1,776	1,606	1,606	1,606
51119	LIABILITY INSURANCE			661	661	661
	TOTAL SALARIES & BENEFITS	104,289	110,716	108,202	108,594	108,594
520201	PHONE - LAND LINE (S)		899	1,340	1,800	1,800
520202	CELL PHONE SERVICE		1,349	1,800	1,200	1,200
520203	INTERNET SERVICE		230	422	422	422
520205	PAGER SERVICE		173	347	347	347
520210	POSTAGE/SHIP, MAIL COST		57	96	96	96
520230	COPY CHARGES		38	60	60	60
520250	COPY MACHINE LEASE		364	360	420	420
520401	WATER - BOTTLED		104	120		
520902	VEHICLE MAINTENANCE		71	500	500	500
521800	OFFICE EXP		588	690	1,000	1,000
523710	ANNUAL PUB/REF MANUALS		257	225	225	225
524200	RENTS/LEASES STRUCTURES		2,100			
524207	STORAGE SPACE RENT		240			
527400	TRAVEL- IN COUNTY		4,816	4,364	4,364	4,364
527500	TRAVEL- OUT OF COUNTY		1,270	2,220	2,220	2,220
	TOTAL SERVICES & SUPPLIES		12,557	12,544	12,654	12,654
570000	TRANSFERS IN/OUT--IT		5,058	4,022	4,022	4,022
	TOTAL TRANSFER OUT		5,058	4,022	4,022	4,022
	TOTAL VICTIM WIT	104,289	128,331	124,768	125,270	125,270

DEPARTMENT - 20413 DOMESTIC VIOL ASSISTANCE
 FUND - 0064 DOMESTIC VIOL ASSISTANCE
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521800	OFFICE EXP		177			
524400	SPECIAL DEPARTMENT EXP		7,894			
528400	CONTINGENCIES				5,179	5,179
530140	EMERGENT COSTS-CLIENT SVC		215			
	TOTAL SERVICES & SUPPLIES		8,286		5,179	5,179
532300	CLIENT TRANSPORT		487			
	TOTAL OTHER CHARGES		487			
580000	INTER-FUND TRANSFER		11,476			
	TOTAL INTERFUND TRANSFERS		11,476			
	TOTAL DOMESTIC VIOL ASSISTANCE		20,249		5,179	5,179

DEPARTMENT - 20423 GENERAL PLAN
 FUND - 0001 GENERAL
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES				25,000	25,000
51070	UNEMPLOYMENT INSURANCE				250	250
51100	OASDI				2,253	2,253
51200	PER DIEM				5,000	5,000
	TOTAL SALARIES & BENEFITS				32,503	32,503
521900	PROFESSIONAL SVC				25,000	25,000
527500	TRAVEL- OUT OF COUNTY				2,000	2,000
	TOTAL SERVICES & SUPPLIES				27,000	27,000
	TOTAL GENERAL PLAN				59,503	59,503

**Agriculture Department (20425)
0001 – General Fund
Karl Bishop, Commissioner**

Mission

The mission of the Agricultural Commissioner/Sealer of Weights and Measures is to promote and protect the agricultural industry of the State of California and the Counties of Plumas and Sierra , while also protecting the environment, citizens of the county and the county's workforce, and to provide equity in the marketplace for consumers and businesses alike.

Statement of Function

The Agricultural Department, in conjunction with its state partners, is responsible for the enforcement of the California Food and Agriculture Code and the California Business and Professions Code as it applies to Weights and Measures and the Structural Pest Control Industry. The department ensures that new insect and weed pests do not become established in the counties through pest detection and exclusion programs and by regulation of nurseries and seed shipments. The department also prevents the spread of established injurious pests through its pest management and eradication programs, especially in the noxious weed arena. The department is charged with pesticide use enforcement to prevent the misuse of pesticides, thus avoiding damage to the environment and impacts to the health and safety of county citizens and workers using these products. The department oversees the direct marketing program, including the Farmers Market and participating growers, allowing fresh quality produce to be marketed directly to the public. The department ensures that all commercial weighing and measuring devices used in the county are accurate and used in an approved manner assuring equality in the marketplace. It is also the duty of the department to verify that packaged commodities contain the labeled quantities and are advertised correctly, petroleum products perform to specifications and pre-measured products meet stated quantities.

Board Policy Items

Board Action

Eliminate one full-time unfilled position due to budget reductions

Goals for 2007-2008

- ❖ Acquire mosquito fish for mosquito control to reduce West Nile Disease exposure
- ❖ Work with Environmental Health Director to develop a plan to educate the public about Asian Bird Influenza
- ❖ Conduct a Continuing Education Workshop for Pesticide Applicators with increased participation over last year

- ❖ Increased surveillance of unlicensed pesticide applicators
- ❖ Develop a comprehensive written noxious weed control and eradication plan
- ❖ Assist staff in being successful in gaining licensure for succession planning
- ❖ Develop a Mobilization Plan for Emergency Animal Disease of Livestock
- ❖ Continue to meet state mandated program requirements with existing funding
- ❖ Complete development of noxious weed control database
- ❖ As chair of the Agricultural Commissioners Association Weed and Vertebrate Committee, work with The California Department of Food and Agriculture to restore the state wide noxious weed control core program and restore California's portion of the Wildlife Services program funding

Major Budget Changes and Augmentations

Previous Year Accomplishments

- Maintained a supply of mosquito fish for the 2006 and 2007 mosquito breeding seasons
- Assisted with the passage AB 2479 securing funding for "C" rated noxious weed control
- Implemented a new fee schedule for device registration
- Began development of manageable database to monitor and track noxious weed control
- Met state mandated program requirements with existing funding
- Worked with the Environmental Health Director and attended training to develop a plan to educate the public about Asian Bird Flu
- Continued to work locally and statewide through the Agricultural Commissioners Association on budgetary procedures to level out Unclaimed Gas Tax funding
- Conducted an extremely successful continuing education workshop for licensed pesticide applicators

DEPARTMENT - 20425 AG COMM
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	153,663	183,035	201,709	170,053	170,053
51020	OTHER WAGES				25,000	
51060	OVERTIME PAY		74			
51070	UNEMPLOYMENT INSURANCE	880	928	1,021	863	863
51080	RETIREMENT	27,448	33,928	38,760	32,782	32,782
51090	GROUP INSURANCE	30,563	38,917	40,800	32,226	32,226
51100	OASDI	13,247	13,787	15,614	15,093	15,093
51110	COMPENSATION INSURANCE	11,704	3,258	3,324	3,324	3,324
51119	LIABILITY INSURANCE			1,301	1,301	1,301
	TOTAL SALARIES & BENEFITS	237,505	273,926	302,529	280,642	255,642
520000	AGRICULTURE		6,990	6,031	6,031	6,031
520107	BOOTS/BOOT ALLOWANCE		75	75	75	75
520201	PHONE - LAND LINE (S)		826	780	780	780
520202	CELL PHONE SERVICE		374	480	480	480
520210	POSTAGE/SHIP, MAIL COST		428	500	500	500
520220	PAPER/PAPER SUPPLIES		181	300	300	300
520250	COPY MACHINE LEASE		2,897	2,140	2,140	2,140
520401	WATER - BOTTLED		170	200		
520407	REFUSE DISPOSAL		38	60	60	60
520900	EQUIPMENT MAINTENANCE			690	690	690
520902	VEHICLE MAINTENANCE		3,555	2,460	2,460	2,460
521600	MEMBERSHIPS/ANNUAL DUES		1,575	1,640	1,640	1,640
521800	OFFICE EXP		866	1,000	1,000	1,000
521900	PROFESSIONAL SVC		46,961	47,007	47,007	47,007
524300	SMALL TOOLS/INSTRUMENTS		58	150	150	150
524400	SPECIAL DEPARTMENT EXP		239	235	235	235
527400	TRAVEL- IN COUNTY		6,140	7,960	7,960	7,960
527500	TRAVEL- OUT OF COUNTY		3,179	4,055	3,650	3,650
527550	IN COUNTY HOSTING		11	50	50	50
527802	ELECTRIC CHARGES		327	500	500	500
527803	PROPANE/OTHR HEATING FUEL		1,368	1,200	1,200	1,200
	TOTAL SERVICES & SUPPLIES		76,258	77,513	76,908	76,908
570000	TRANSFERS IN/OUT--IT		3,300	2,922	2,922	2,922
	TOTAL TRANSFER OUT		3,300	2,922	2,922	2,922
	TOTAL AG COMM	237,505	353,485	382,964	360,472	335,472

Budget Unit: Building Department (20426)
Fund: 0001 – General Fund
Department Head: John Cunningham
Interim Building Official

Statement of Function

For all new and altered existing structures located within the unincorporated area of the county to which California Building Codes apply, the Building Department functions to enforce minimum requirements necessary to safeguard the public health, safety and general welfare through structural strength, means of egress facilities, stability, sanitation, accessibility, use and occupancy, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment apply.

In addition, for all new and altered existing structures located within the unincorporated area of the county to which California Building Codes apply, the Building Department functions to ensure that barrier-free design is incorporated in all buildings, facilities, site work and other developments to which the California Building Codes apply and to ensure that they are accessible to and usable by persons with disabilities.

This is accomplished through review and approval of building plans, and by inspection of construction work during various stages of construction.

DEPARTMENT - 20426 BUILDING
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			673,225	673,225	696,163
51070	UNEMPLOYMENT INSURANCE			3,402	3,402	3,430
51080	RETIREMENT			124,235	124,235	129,609
51090	GROUP INSURANCE			148,836	148,836	152,030
51100	OASDI			49,380	49,380	52,476
51110	COMPENSATION INSURANCE			31,301	31,301	31,301
51119	LIABILITY INSURANCE			4,296	4,296	4,296
	TOTAL SALARIES & BENEFITS			1,034,675	1,034,675	1,069,305
520100	CLOTHING-EMPLOYEE			1,648	1,648	1,648
520201	PHONE - LAND LINE (S)			7,200	7,200	7,200
520202	CELL PHONE SERVICE			5,600	3,200	3,200
520210	POSTAGE/SHIP, MAIL COST			6,000	5,800	5,800
520220	PAPER/PAPER SUPPLIES			3,000	2,000	2,000
520221	ENVELOPES			1,220	1,000	1,000
520227	FOLDERS/FILES/BINDERS			500	250	250
520233	PRINTING SVC/CHRGs			500	500	500
520234	PRINTER SUPPLIES			700	700	700
520250	COPY MACHINE LEASE			7,963	7,963	7,963
520401	WATER - BOTTLED			600		
520902	VEHICLE MAINTENANCE			5,800	4,000	4,000
521230	OFFICE FURNITURE/EQUIP			1,875		
521600	MEMBERSHIPS/ANNUAL DUES			935	935	935
521800	OFFICE EXP			2,250	2,000	2,000
521804	DVD'S/DISKETTES			150	100	100
521846	LABELS			900	700	700
521900	PROFESSIONAL SVC			261,700	261,700	261,700
521910	ADA SURVEY PROF SVC			200,000	25,000	25,000
523700	PUBLICATIONS-LEGAL NOTICE			2,000	2,000	2,000
523710	ANNUAL PUB/REF MANUALS			10,360	10,360	10,360
524160	COURIER SERVICE			900	900	900
524300	SMALL TOOLS/INSTRUMENTS			1,300	800	800
524400	SPECIAL DEPARTMENT EXP			680	680	680
524520	BUILDING PERMIT REFUNDS			11,840	11,840	11,840
527000	TRAINING			1,000	1,000	1,000
527001	TRAINING PUT ON BY CNTY			1,800		
527400	TRAVEL- IN COUNTY			17,600	17,600	17,600
527500	TRAVEL- OUT OF COUNTY			43,905	43,905	43,905
	TOTAL SERVICES & SUPPLIES			599,926	413,781	413,781
544910	PERMIT CENTER REMOD				8,000	8,000
	TOTAL FIXED ASSETS				8,000	8,000
570000	TRANSFERS IN/OUT--IT			27,796	27,796	27,796
	TOTAL TRANSFER OUT			27,796	27,796	27,796
	TOTAL BUILDING			1,662,397	1,484,252	1,518,882

Animal Control (20428)
0001-General Fund
Jack Ingstad, CAO

Statement of Function

Animal Services is mandated by law to provide services, as specified under 597 (et.al.) of the California Penal Code, Chapter 1 of the Food and Agriculture Code and Chapter 6 of the Plumas County Code.

The Animal Control budget unit was established as a County administered program at the end of fiscal year 1992-03 and provides a minimal level of service. It was moved from the Sheriff and placed under the control of the CAO.

DEPARTMENT - 20428 ANIMAL CONTROL
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	120,817	101,397	103,202	116,459	116,459
51020	OTHER WAGES		13,401	14,500	5,000	5,000
51040	HOLIDAY PAY	98				
51060	OVERTIME PAY	3,192	3,160	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	621	590	525	583	583
51080	RETIREMENT	19,998	18,485	19,521	22,182	22,182
51090	GROUP INSURANCE	45,308	37,473	38,400	47,499	47,499
51100	OASDI	9,098	8,672	9,234	9,234	9,234
51110	COMPENSATION INSURANCE	7,404	12,493	10,587	10,587	10,587
51119	LIABILITY INSURANCE			933	933	933
	TOTAL SALARIES & BENEFITS	206,535	195,670	199,902	215,477	215,477
520105	APPAREL-INCLEMENT WEATHER			129	129	129
520108	UNIFORMS/UNIFORM ALLOW		341	341	341	341
520201	PHONE - LAND LINE (S)		953	857	857	857
520202	CELL PHONE SERVICE		867	700	700	700
520203	INTERNET SERVICE		168			
520210	POSTAGE/SHIP, MAIL COST		904	1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES		99	200	200	200
520250	COPY MACHINE LEASE		444	460	460	460
520402	CLEANING SUPPLIES		639	685	685	685
520407	REFUSE DISPOSAL		867	1,000	1,000	1,000
520900	EQUIPMENT MAINTENANCE		1,853	1,500	1,500	1,500
520902	VEHICLE MAINTENANCE		6,221	5,000	5,000	5,000
521240	TOOLS & EQUIPMENT			6,212	6,212	6,212
521300	MAINT. BUILDINGS & GROUND		381	500	500	500
521600	MEMBERSHIPS/ANNUAL DUES		274	300	300	300
521800	OFFICE EXP		889	1,100	1,100	1,100
521900	PROFESSIONAL SVC		206	400	400	400
521913	WEB PIX/DESIGN SVC		2,602	1,000	1,000	1,000
521970	VET SERVICE		4,641	3,500	3,500	3,500
524033	ANIMAL FOOD/LITTER		1,774	2,030	2,030	2,030
524034	ANIMAL EUTHANASIA			200	200	200
524300	SMALL TOOLS/INSTRUMENTS		19	500	500	500
524405	ANIMAL -SPECIAL DEPT EXP		9,025	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY		8,482	10,500	10,500	10,500
527500	TRAVEL- OUT OF COUNTY		5,193	8,000	4,000	4,000
527802	ELECTRIC CHARGES		18,430	17,500	17,500	17,500
527803	PROPANE/OTHR HEATING FUEL		19,090	19,500	19,500	19,500
527807	WATER/SEWER CHARGES		1,198	1,180	1,180	1,180
	TOTAL SERVICES & SUPPLIES		85,561	85,294	81,294	81,294
570000	TRANSFERS IN/OUT--IT		8,513	8,355	8,355	8,355
	TOTAL TRANSFER OUT		8,513	8,355	8,355	8,355
	TOTAL ANIMAL CONTROL	206,535	289,744	293,551	305,126	305,126

DEPARTMENT - 20424 ANIMAL CONTROL
 FUND - 0063 ANIMAL CONT. SPAY/NEUTER
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524050	SPAY/NEUTER REBATE		7,545		5,138	10,882
	TOTAL SERVICES & SUPPLIES		7,545		5,138	10,882
	TOTAL ANIMAL CONTROL		7,545		5,138	10,882

<u>Budget Unit:</u>	Public Guardian (20430)
<u>Fund:</u>	0001 – General Fund
<u>Department Head:</u>	Elliott Smart, Director of Social Services/Public Guardian/ Conservator

Mission Statement

The Public Guardian provides compassionate and humane services to individuals whose limitations caused by age or disability, or impairments from accidents or illness has rendered them permanently incapable of making decisions on their own behalf.

Statement of Departmental Function

The Office of the Public Guardian/Conservator is an independent division of the Department of Social Services. The Superior Court appoints the Public Guardian/Conservator to make decisions on behalf of the Conservatee that support and encourage their capabilities and wishes specific to their living situation, financial means, medical and dental needs and legal obligations. The Guardian also secures and/or performs inventories and appraisals to assure the protection of Conservatee assets. All activities that are performed on behalf of a conservatee must be reported to and approved by the Superior Court at least annually.

The determination that a person lacks the capacity to make decisions for themselves must be verified by a medical or mental health professional. Confirmation of an individual's incapacity is subject to a finding of fact and an order of the Superior Court.

Policy Items

There are no policy items for consideration in this budget. The proposed budget maintains service levels at the present rate.

Board Action Requested

Adopt the Office of the Public Guardian budget as recommended.

Department Goals

1. Continue to apply the "best interests" rule to all actions performed on behalf of conservatees.
2. Assure the safety, health and well-being of all public conservatees.
3. Prepare accountings timely and accurately.
4. Assist health care providers, social workers and others as necessary in understanding the requirements necessary to establish a conservatorship.
5. Maintain complete and accurate case records, expense and income accounting necessary to ensure that the public trust is maintained.
6. Maintain the high levels of competence through employee training and experience.

Major Budget Changes

There are no major budget changes proposed in the 2006-2007 budget request.

Prior Year Accomplishments

1. Continued working closely with the Adult Protective Services unit in Social Services on cases requiring joint investigative activity.
2. Began the process of identifying individual accounts for conservatees as an element of implementing direct deposit of Social Security benefits.

DEPARTMENT - 20430 PUBLIC GUARDIAN
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	68,420	59,169	71,171	71,171	71,171
51060	OVERTIME PAY	16,098	11,693	16,629	16,629	16,629
51070	UNEMPLOYMENT INSURANCE	423	356	448	448	448
51080	RETIREMENT	12,255	10,948	14,038	14,038	14,038
51090	GROUP INSURANCE	17,456	13,551	10,524	10,524	10,524
51100	OASDI	6,466	5,443	6,854	6,854	6,854
51110	COMPENSATION INSURANCE	5,579	32,854	26,827	26,827	26,827
51119	LIABILITY INSURANCE			681	681	681
	TOTAL SALARIES & BENEFITS	126,696	134,014	147,172	147,172	147,172
520201	PHONE - LAND LINE (S)		843	750	900	900
520202	CELL PHONE SERVICE			480	480	480
520205	PAGER SERVICE		131	120	120	120
520209	PHONE REPAIRS/INSTALL			50		
520210	POSTAGE/SHIP, MAIL COST		500	600	600	600
520225	PO BOX RENT/ANNUAL FEES		70	96	96	96
520230	COPY CHARGES		4	60	60	60
520901	OFFICE EQUIP MAINTENANCE			100		
520902	VEHICLE MAINTENANCE		127	540	950	950
521600	MEMBERSHIPS/ANNUAL DUES		400	440	440	440
521800	OFFICE EXP		596	300	300	300
521900	PROFESSIONAL SVC			374	114	114
523710	ANNUAL PUB/REF MANUALS		397	600	702	702
527000	TRAINING			252		
527400	TRAVEL- IN COUNTY		85	315	315	315
527500	TRAVEL- OUT OF COUNTY		250	1,760	1,760	1,760
	TOTAL SERVICES & SUPPLIES		3,403	6,837	6,837	6,837
570000	TRANSFERS IN/OUT--IT		1,200	1,764	1,764	1,764
	TOTAL TRANSFER OUT		1,200	1,764	1,764	1,764
	TOTAL PUBLIC GUARDIAN	126,696	138,617	155,773	155,773	155,773

**D.A. Public Administrator (20432)
0001 – General Fund
Jeff Cunan, District Attorney**

Mission

The District Attorney is a constitutional officer and the public prosecutor acting on behalf of the people. He is constitutionally vested with complete independent power to evaluate, investigate, and detect crime and to conduct prosecutions for all public offenses. The District Attorney fulfills these important responsibilities through the efforts of his employees, who have been specifically charged by the District Attorney with adopting the highest standards of ethics and professionalism.

The District Attorney's Office is committed to enhancing the fundamental right of the people of Plumas County to a safe and just society. To this end, based on an assessment of local needs, we are specifically engaged in a long-term heightened focus on methamphetamine distribution, child abuse-related crimes, and environmental offenses. Our mission is to carry out the law in a fair, evenhanded, and compassionate manner.

Statement of Function

It is the responsibility of the Public Administrator to handle the estates of deceased persons in the absence of any other legally responsible individual. The function requires the detailed crosschecking and verification of the deceased's physical assets and money, as well as distribution. This budget also includes the costs for indigent burials and may vary somewhat from year-to-year depending on the number and size of estates.

Goals for 2007-2008

- ❖ Handle every estate that requires the Public Administrator with high standards and according to law.

Major Budget Changes and Augmentations

None

DEPARTMENT - 20432 PUB ADMIN
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	15,187	9,648	17,179	17,179	17,179
51070	UNEMPLOYMENT INSURANCE	76	48	88	88	88
51080	RETIREMENT	2,735	1,790	3,280	3,280	3,280
51090	GROUP INSURANCE	3,818	1,942	2,195	2,195	2,195
51100	OASDI	1,125	726	1,351	1,351	1,351
51110	COMPENSATION INSURANCE	201	276	275	275	275
51119	LIABILITY INSURANCE			113	113	113
	TOTAL SALARIES & BENEFITS	23,141	14,430	24,481	24,481	24,481
520201	PHONE - LAND LINE (S)		116	128	128	128
520204	INTERNET SEARCH ENGINE			6	6	6
520210	POSTAGE/SHIP, MAIL COST			18	18	18
520230	COPY CHARGES			63	63	63
520234	PRINTER SUPPLIES		19	19	19	19
520401	WATER - BOTTLED		19	19		
521230	OFFICE FURNITURE/EQUIP		549			
521600	MEMBERSHIPS/ANNUAL DUES		175	260	260	260
521800	OFFICE EXP		68	166	366	366
521900	PROFESSIONAL SVC		4,901	6,488	6,488	6,488
523670	REF MANUAL/LAW, CODE BOOKS		107	107	107	107
527400	TRAVEL- IN COUNTY			200		
527500	TRAVEL- OUT OF COUNTY		763	2,770	2,770	2,770
	TOTAL SERVICES & SUPPLIES		6,717	10,244	10,225	10,225
	TOTAL PUB ADMIN	23,141	21,147	34,725	34,706	34,706

CODE ENFORCEMENT DIVISION

Statement of Function

The Code Enforcement Division is tasked by law with the enforcement of the laws of the State of California and of Plumas County regulating planning, building, health and safety, large animal control, and abandoned vehicles. Code Enforcement staff provides law enforcement services and support to Planning and Building staff, the Department of Environmental Health and allied agencies of the State, the County, and the local communities, and responds to complaints received from the public. The Division administers the California Abandoned Vehicle Abatement Program and provides staff and support to the Plumas County Abandoned Vehicle Service Authority created to direct that program. The Division provides assistance to the public through public education and information, research, inspections, and mitigation enforcement. Special investigative services and reports and other duties are performed as assigned by the Director, the County Administrative Officer, and the Board of Supervisors.

DEPARTMENT - 20450 CODE CMLPNC/ABATE
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			128,988	128,988	128,988
51070	UNEMPLOYMENT INSURANCE			645	645	645
51080	RETIREMENT			24,100	24,100	24,100
51090	GROUP INSURANCE			23,589	23,589	23,589
51100	OASDI			9,505	9,505	9,505
51110	COMPENSATION INSURANCE			5,301	5,301	5,301
51119	LIABILITY INSURANCE			728	728	728
	TOTAL SALARIES & BENEFITS			192,856	192,856	192,856
520100	CLOTHING-EMPLOYEE			772	772	772
520201	PHONE - LAND LINE (S)			1,120	1,120	1,120
520202	CELL PHONE SERVICE			600	480	480
520210	POSTAGE/SHIP, MAIL COST			1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES			450	850	850
520221	ENVELOPES			200	130	130
520227	FOLDERS/FILES/BINDERS			80	240	240
520234	PRINTER SUPPLIES			230	230	230
520250	COPY MACHINE LEASE			1,175	1,175	1,175
520901	OFFICE EQUIP MAINTENANCE			95		
520902	VEHICLE MAINTENANCE			570	570	570
521230	OFFICE FURNITURE/EQUIP			1,311	450	450
521250	COMMUNICATION EQUIP			5,750	5,750	5,750
521600	MEMBERSHIPS/ANNUAL DUES			300	300	300
521800	OFFICE EXP			1,437	237	237
521803	ABATE-OFFICE EXP			1,500	500	500
521804	DVD'S/DISKETTES			100	50	50
521846	LABELS			100	50	50
521909	ABATE- PROF SVC			68,750	68,750	18,750
521911	VEH ABATE-PROF SVC					50,000
523670	REF MANUAL/LAW, CODE BOOKS			1,000	1,000	1,000
523700	PUBLICATIONS-LEGAL NOTICE			250	200	200
523704	ABATE-PUBLICATION			1,000	500	500
523710	ANNUAL PUB/REF MANUALS			4,280	4,280	4,280
523803	ABATE-RENTS & LEASES			3,750	750	750
524300	SMALL TOOLS/INSTRUMENTS			2,221	1,221	1,221
524303	ABTE SM TOOLS/INSTRMNTS			250	250	250
527000	TRAINING			2,998	1,798	1,798
527400	TRAVEL- IN COUNTY			6,900	4,900	4,900
527500	TRAVEL- OUT OF COUNTY			7,303	4,000	4,000
	TOTAL SERVICES & SUPPLIES			115,492	101,553	101,553
570000	TRANSFERS IN/OUT--IT			3,963	3,963	3,963
	TOTAL TRANSFER OUT			3,963	3,963	3,963
	TOTAL CODE CMLPNC/ABATE			312,311	298,372	298,372

DEPARTMENT - 20445 PLANNING & BUILDING SVC.
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	1,176,008	1,334,719			
51020	OTHER WAGES	2,722	1,737			
51060	OVERTIME PAY	17,654	4,890			
51070	UNEMPLOYMENT INSURANCE	6,048	6,767			
51080	RETIREMENT	198,831	240,875			
51090	GROUP INSURANCE	223,295	279,256			
51100	OASDI	89,702	100,698			
51110	COMPENSATION INSURANCE	46,119	55,658			
51200	PER DIEM	8,100	9,500			
	TOTAL SALARIES & BENEFITS	1,768,479	2,034,101			
520100	CLOTHING-EMPLOYEE		388			
520201	PHONE - LAND LINE (S)		11,119			
520202	CELL PHONE SERVICE		4,427			
520210	POSTAGE/SHIP, MAIL COST		9,424			
520220	PAPER/PAPER SUPPLIES		4,131			
520221	ENVELOPES		1,598			
520227	FOLDERS/FILES/BINDERS		670			
520234	PRINTER SUPPLIES		1,441			
520250	COPY MACHINE LEASE		15,808			
520401	WATER - BOTTLED		955			
520901	OFFICE EQUIP MAINTENANCE		1,603			
520902	VEHICLE MAINTENANCE		8,887			
521230	OFFICE FURNITURE/EQUIP		4,018			
521250	COMMUNICATION EQUIP		77			
521600	MEMBERSHIPS/ANNUAL DUES		1,578			
521800	OFFICE EXP		2,986			
521803	ABATE-OFFICE EXP		274			
521804	DVD'S/DISKETTES		136			
521846	LABELS		1,320			
521900	PROFESSIONAL SVC		244,666			
521909	ABATE- PROF SVC		560			
523700	PUBLICATIONS-LEGAL NOTICE		7,349			
523710	ANNUAL PUB/REF MANUALS		4,315			
524160	COURIER SERVICE		900			
524200	RENTS/LEASES STRUCTURES		999			
524300	SMALL TOOLS/INSTRUMENTS		1,672			
524400	SPECIAL DEPARTMENT EXP		805			
524520	BUILDING PERMIT REFUNDS		12,743			
526400	EIR SPECIAL DEPT EXP		146,231			
527000	TRAINING		2,798			
527400	TRAVEL- IN COUNTY		20,937			
527500	TRAVEL- OUT OF COUNTY		53,270			
527750	IN CNTY HOSTING		20			
	TOTAL SERVICES & SUPPLIES		568,105			
570000	TRANSFERS IN/OUT--IT		66,616			
	TOTAL TRANSFER OUT		66,616			
	TOTAL PLANNING & BUILDING SVC.	1,768,479	2,668,822			

Clerk/Recorder

Mission

- Promotes public confidence by providing the very highest level of courteous efficient service
- Achieves open communication through teamwork and the spirit of goodwill
- Provides ethical performance while maintaining and preserving the public's records in a secure and easily accessible environment
- Ensures integrity in the administration of fair and impartial elections

Statement of Function

Recorder Division

Since 1854 the Plumas County Clerk-Recorder's Office has maintained a library of records that document the history of each land parcel located within the county. We provide daily public access to indexes and images of land title records displaying ownership, property descriptions, and transactions pertaining to each parcel. These official records are available to the general public and can be researched in three different realms: computers (1986 to present), microfiche, and original volumes. Businesses and individuals conduct information and title searches on a daily basis. Early records and current status information on Plumas County mining claims can also be researched in the Recorder's Division. This department generates revenue from the collection of documentary transfer tax and recording fees, allowing it to operate without an allocation from the general fund.

A fundamental service of this department is the Vital Statistics section that preserves the history of citizens in the county by maintaining certificates and records of their lives: birth, marriage, military service, business propriety, home and property ownership, family genealogy and death. The documents in the Recorder's office are often requested by phone, mail, fax, and by personal visits from both local residents and visitors to the county.

The processing of passport applications as well as notary public filings and fictitious business name statement filings offer an additional service to county citizens.

Board Policy Items

Board Action

Previous Year Accomplishments for 2006-2007

- Received installation and training of vendor software upgrade enhancing public and inter-departmental research ability and report productivity.
- Performed software program enhancement for historic records scanning project.
- Updated index of archived historical records for secured storage facility.
- Completed second phase of preservation of historic deed books.

- Developed registry index of all land conservation documents.
- Completed the required CSAC Risk Management classes.
- Participation with Capital Facilities Committee.
- Participation in County Strategic Plan.

Goals for 2007-08

- ❖ Upgrade storage and preservation of historic maps.
- ❖ Begin phase II of converting older Mylar documents to electronic images.
- ❖ Organize and inventory storage facility contents.
- ❖ Continue to enhance the Map CD Program with bi-annual updates.
- ❖ Resume operations with a full staff allocation, restoring the .5 position, to provide cross-training opportunities, rotation of duties and elimination of forfeiting vacations and lunch hours to cover absent staffing conditions.

Major Budget Changes and Augmentations

Re-instatement of lost .5 staff position in Recorder's Division is once again requested. Due to the current fiscal concerns of the county, no requests for augmentation are being made.

Elections Division

The Elections Division is responsible for conducting all federal, state, county and district elections as required by federal and state law. The candidate nomination and filing process for all elected offices including more than 40 special districts takes place at this office. Coordination of all polling centers, poll worker training sessions and scheduling delivery of equipment are handled by highly trained staff. Sample ballot preparation, official ballot layout, central count vote tabulation and canvass services are provided for each election. We process voter registrations and monitor and maintain the database of over 13,000 voter records. We also serve as the official filing office for the Fair Political Practices Commission and enforce the county's Conflict of Interest Code filings. Providing certified, safe, secure and reliable voting methods to the voters of this county is the number one priority of this division.

Board Policy Items

Board Action *Provided funds for special election*

Previous Year Accomplishments

- Secured over \$20,500 in Federal HAVA (Help America Vote Act) funds to assist department in compliancy requirements.
- Received specialized training on new procedures for local candidate filing process.
- Prepared and distributed procedure guidelines to all local special districts.
- Developed expanded poll worker training classes and materials.
- Worked together with the ADA Coordinator, Risk Manager and Facilities Services to upgrade polling places to be fully ADA accessible.

- Supplied election and candidate information to Information Technology to update our webpage.
- Completed the required CSAC Risk Management classes.
- Participation with Capital Facilities Committee.
- Participation in County Strategic Plan.

Major Budget Changes and Augmentations

With the addition of a second statewide election, the Presidential Primary in February, this budget will be required to cover the additional mandated costs as required by law.

Goals for 2007-08

- ❖ Increase voter participation in the electoral process by providing voter outreach educational opportunities.
- ❖ Conduct 3 scheduled (and possibly more) elections within the fiscal year.
- ❖ Maintain a sufficient workforce of efficient, reliable, trained poll workers and rangers to staff each election.
- ❖ Improve access to election calendar information, candidate filing requirements and availability of forms on our website. Gain the ability to manage our own webpage content for timely updates.
- ❖ Enhance our Vote by Mail process to accommodate the increasing number of permanent absentee voters.
- ❖ Provide improved storage capability in our election workshop.

Records Management Division

The Records Management Division provides technical services to other county departments to meet their needs for records access and retention. We supply various departments with electronic index access and the capability to share many records, such as the Board of Supervisors' agendas, minutes, resolutions and ordinances. We provide a platform to furnish parcel data to Building, Planning, Engineering and Environmental Health. Deed and tax information to the Assessor and map processing are also made available to the Recorder. Various types of documentation available improve the ability to verify items such as well and septic permits, building permits and assessed property and dwelling values. Custom access programs providing departmental images have been designed for several departments such as Assessor, Building, Museum and Human Resources. As an example, we have processed over 121,000 documents for the Auditor's office alone.

Records Management staff also provides service for the Inter Governmental Services (IGS) Department and maintenance of the reproduction center. This includes overseeing the copy machines and postage equipment supply and servicing needs. Accounting services for usage of these machines are also handled by Records Management staff

Board Policy Items

Board Action

Goals for 2007-2008

- ❖ We will enhance services to other departments by installing Ascent Capture software that will enable the scanning of poor quality original documents in addition to large color documents that were previously beyond our capability.
- ❖ With the assistance of Information Technology, we will continue to upgrade users to a secure web-based system, by installation in a central server instead of nearly 80 individual pc's.
- ❖ Begin processing documents for the department of Mental Health.

Major Budget Changes and Augmentations

Replacement of scanner - currently have 3 scanners for 4 workstations.

Previous Year Accomplishments

- Enhanced efficiency of County offices by providing immediate access to their documents, as well as to the Auditor's documents.
- Began color scanning map project utilizing new software program.
- Provided web based access, training and support to multiple program users.
- Facilitated acquisition of new Pitney Bowes postage machine and retrofit for postage increase.
- Assumed accounting duties for courthouse photocopier contract billing, including compiling and reporting copier data, computing individual office usage from a combined invoice and preparing a billing spreadsheet for Auditor.
- Staff attended training and received certification in Excel software.
- Completed the required CSAC Risk Management classes.
- Participation with Capital Facilities Committee.
- Participation in County Strategic Plan.

DEPARTMENT - 20460 CO CLRK-RECRDR
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	135,777	153,687	162,471	161,890	164,499
51020	OTHER WAGES	17,723	15,189	20,000	20,000	20,000
51060	OVERTIME PAY	16	342			
51070	UNEMPLOYMENT INSURANCE	570	616	589	589	604
51080	RETIREMENT	23,827	28,324	31,227	30,640	31,281
51090	GROUP INSURANCE	46,332	42,291	46,386	42,113	46,936
51100	OASDI	11,333	12,452	13,648	13,387	12,580
51110	COMPENSATION INSURANCE	2,037	4,666	3,279	3,279	3,279
51119	LIABILITY INSURANCE			1,152	1,152	1,152
	TOTAL SALARIES & BENEFITS	237,614	257,566	278,752	273,050	280,331
520201	PHONE - LAND LINE (S)		857	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST		2,940	3,000	3,000	3,000
520220	PAPER/PAPER SUPPLIES		441	200	200	200
520221	ENVELOPES		3,360	5,000	5,000	5,000
520230	COPY CHARGES		799	200	200	200
520250	COPY MACHINE LEASE			1,200	1,200	1,200
520401	WATER - BOTTLED		372	400		
520907	EQUIP. MAINT.CONTRACT			5,000	5,000	5,000
521600	MEMBERSHIPS/ANNUAL DUES		525	600	600	600
521800	OFFICE EXP		6,535	3,000	3,000	3,000
523600	MICROFILMING		850	900	900	900
523670	REF MANUAL/LAW, CODE BOOKS		225	400	400	400
524207	STORAGE SPACE RENT		1,344	1,500	1,500	1,500
527500	TRAVEL- OUT OF COUNTY		1,398	3,000	3,000	3,000
	TOTAL SERVICES & SUPPLIES		19,645	25,600	25,200	25,200
570000	TRANSFERS IN/OUT--IT		29,231	35,045	35,045	35,045
	TOTAL TRANSFER OUT		29,231	35,045	35,045	35,045
580000	INTER-FUND TRANSFER		-16,996	-20,000	-20,000	-20,000
	TOTAL INTERFUND TRANSFERS		-16,996	-20,000	-20,000	-20,000
	TOTAL CO CLRK-RECRDR	237,614	289,446	319,397	313,295	320,576

- ❖ Provide improved storage capability in our election workshop.

Records Management Division

The Records Management Division provides technical services to other county departments to meet their needs for records access and retention. We supply various departments with electronic index access and the capability to share many records, such as the Board of Supervisors' agendas, minutes, resolutions and ordinances. We provide a platform to furnish parcel data to Building, Planning, Engineering and Environmental Health. Deed and tax information to the Assessor and map processing are also made available to the Recorder. Various types of documentation available improve the ability to verify items such as well and septic permits, building permits and assessed property and dwelling values. Custom access programs providing departmental images have been designed for several departments such as Assessor, Building, Museum and Human Resources. As an example, we have processed over 121,000 documents for the Auditor's office alone.

Records Management staff also provides service for the Inter Governmental Services (IGS) Department and maintenance of the reproduction center. This includes overseeing the copy machines and postage equipment supply and servicing needs. Accounting services for usage of these machines are also handled by Records Management staff

Board Policy Items

Board Action

Goals for 2007-2008

- ❖ We will enhance services to other departments by installing Ascent Capture software that will enable the scanning of poor quality original documents in addition to large color documents that were previously beyond our capability.
- ❖ With the assistance of Information Technology, we will continue to upgrade users to a secure web-based system, by installation in a central server instead of nearly 80 individual pc's.
- ❖ Begin processing documents for the department of Mental Health.

Major Budget Changes and Augmentations

Replacement of scanner - currently have 3 scanners for 4 workstations.

Previous Year Accomplishments

- Enhanced efficiency of County offices by providing immediate access to their documents, as well as to the Auditor's documents.
- Began color scanning map project utilizing new software program.
- Provided web based access, training and support to multiple program users.
- Facilitated acquisition of new Pitney Bowes postage machine and retrofit for postage increase.
- Assumed accounting duties for courthouse photocopier contract billing, including compiling and reporting copier data, computing individual office usage from a combined invoice and preparing a billing spreadsheet for Auditor.
- Staff attended training and received certification in Excel software.
- Completed the required CSAC Risk Management classes.
- Participation with Capital Facilities Committee.
- Participation in County Strategic Plan.

DEPARTMENT - 20469 RECORDS MNG
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	143,377	130,470	156,157	131,904	131,020
51070	UNEMPLOYMENT INSURANCE	697	606	729	729	604
51080	RETIREMENT	25,413	24,062	30,013	30,013	24,824
51090	GROUP INSURANCE	40,131	46,600	62,747	46,571	46,574
51100	OASDI	11,040	9,476	13,117	11,262	10,022
51110	COMPENSATION INSURANCE	1,969	2,026	2,352	2,352	2,352
51119	LIABILITY INSURANCE			968	968	968
	TOTAL SALARIES & BENEFITS	222,627	213,241	266,083	223,799	216,364
520201	PHONE - LAND LINE (S)		385	500	500	500
520210	POSTAGE/SHIP, MAIL COST		6	50	50	50
520220	PAPER/PAPER SUPPLIES		28	50	50	50
520230	COPY CHARGES		119	100	100	100
520401	WATER - BOTTLED		370	420		
520907	EQUIP. MAINT.CONTRACT		650	5,500	5,500	5,500
521600	MEMBERSHIPS/ANNUAL DUES			150	150	150
521800	OFFICE EXP		5,041	4,150	4,150	4,150
527400	TRAVEL- IN COUNTY		10	250	250	250
527500	TRAVEL- OUT OF COUNTY		559	2,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES		7,168	13,170	11,750	11,750
570000	TRANSFERS IN/OUT--IT		14,099	15,297	15,297	15,297
	TOTAL TRANSFER OUT		14,099	15,297	15,297	15,297
	TOTAL RECORDS MNG	222,627	234,508	294,550	250,846	243,411

DEPARTMENT - 22281 RECORDER MICROGRAPHICS
 FUND - 0048 RECORDER MICROGRAPHICS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521900	PROFESSIONAL SVC		23,640			
528400	CONTINGENCIES			38,775	24,072	24,072
	TOTAL SERVICES & SUPPLIES		23,640	38,775	24,072	24,072
580000	INTER-FUND TRANSFER		4,249			
	TOTAL INTERFUND TRANSFERS		4,249			
	TOTAL RECORDER MICROGRAPHICS		27,889	38,775	24,072	24,072

DEPARTMENT - 22411 RECORDER'S MODERNIZATION
 FUND - 0049 RECORDER'S OFFICE MODERN
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521900	PROFESSIONAL SVC			5,000	5,000	5,000
528400	CONTINGENCIES			202,608	264,134	264,134
	TOTAL SERVICES & SUPPLIES			207,608	269,134	269,134
580000	INTER-FUND TRANSFER		12,747	20,000	20,000	20,000
	TOTAL INTERFUND TRANSFERS		12,747	20,000	20,000	20,000
	TOTAL RECORDER'S MODERNIZATION		12,747	227,608	289,134	289,134

DEPARTMENT - 20488 VRIP
 FUND - 0062 RECORDERS VITAL STATISTIC
 FUNCTION - GENERAL
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
528400	CONTINGENCIES			12,669	16,046	16,046
	TOTAL SERVICES & SUPPLIES			12,669	16,046	16,046
	TOTAL VRIP			12,669	16,046	16,046

Office of Emergency Services (20470)
0001 – General Fund
R.G. Anderson, Director

Statement of Function

The Plumas County Office of Emergency Services is charged with the responsibility for developing, managing, and maintaining a comprehensive countywide emergency/disaster preparedness, response, and recovery program. The Plumas County Office of Emergency Services is responsible for acting as the lead county agency for purposes of coordination with the state and federal government with regard to Homeland Security, Emergency Preparedness, and Recovery operations.

Mission

The Plumas County Office of Emergency Services:

- Maintains the county Emergency Operations Center (EOC)
- Conducts semi-annual reviews of and updates the county Emergency Operations Plan (EOP)
- Drafts, maintains, and updates the county Hazard Mitigation Plan
- Researches, writes, and administers approximately \$300K in federal and state grants
- Arranges for, or provides direct emergency response and recovery training for county staff
- Prepares disaster declarations and provides subject matter expert consultation to county executive staff
- Conducts annual disaster drills and simulations
- Prepares and maintains a comprehensive Emergency Public Information program
- Coordinates the response and recovery efforts of volunteer and non-governmental agencies
- Acts as the county representative at quarterly state mutual aid regional advisory committee (MARAC) meetings

Goals for 2007-2008

- ❖ Conduct quarterly Operational Area Council (MACS) meetings
- ❖ Attend quarterly state Mutual Aid Regional Advisory Committee meetings
- ❖ Review and update the Plumas County EOP to reflect current federal and state law, regulation, policy, and guidance
- ❖ Assist state OES in completing required dam inspections
- ❖ Establish and maintain a comprehensive, all-hazards disaster drill and exercise program
- ❖ Design, plan, and implement a tabletop exercise
- ❖ Design, staff, and equip a new county EOC
- ❖ Conduct a disaster recovery seminar for county staff
- ❖ Conduct a damage assessment and damage estimate seminar for county staff

Budget Changes and Augmentations

Precious Year's Accomplishments

- Work with North Ops Fire regarding area coordination for Plumas County
- As a member of FIRESCOPE, work with county fire departments and state OES to coordinate fire response resources
- Updated emergency response and homeland security program countywide
- Update county Hazard Mitigation plan
- Completed federal database NIMCAST survey
- Coordinated dam safety program with state OES
- Conducted Op Area/MACS meetings
- Attended state MARAC meetings

DEPARTMENT - 20470 OFF- EMERG SVC
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	24,257	23,374	25,324	23,379	23,379
51070	UNEMPLOYMENT INSURANCE	121	117	127	117	117
51100	OASDI	1,856	1,788	1,937	1,789	1,789
51110	COMPENSATION INSURANCE	3,179	395	392	392	392
51119	LIABILITY INSURANCE			162	162	162
	TOTAL SALARIES & BENEFITS	29,413	25,674	27,942	25,839	25,839
520200	COMMUNICATIONS		507	6,100	6,100	6,100
520201	PHONE - LAND LINE (S)		1,813	2,000	2,000	2,000
520210	POSTAGE/SHIP, MAIL COST		176	200	200	200
520230	COPY CHARGES		63	200	200	200
520900	EQUIPMENT MAINTENANCE		2,014	400	400	400
520940	SAFETY EQUIPMENT			3,000	3,000	3,000
521230	OFFICE FURNITURE/EQUIP			7,000	7,000	7,000
521231	COMPUTERS<1500.00			4,000	4,000	4,000
521260	CAMERA/CAMERA ACCESSORY			4,000	4,000	4,000
521800	OFFICE EXP		95	500	500	500
521900	PROFESSIONAL SVC		8,110	23,000	23,000	23,000
524400	SPECIAL DEPARTMENT EXP		2,258	1,500	1,500	1,500
527400	TRAVEL- IN COUNTY		324	800	800	800
527500	TRAVEL- OUT OF COUNTY		1,288	1,500	1,500	1,500
528400	CONTINGENCIES			55,044	55,044	55,044
	TOTAL SERVICES & SUPPLIES		16,648	109,244	109,244	109,244
542600	EQUIPMENT			5,000	5,000	5,000
544130	GENERATOR			12,000	12,000	12,000
548250	TRAILER			3,110	3,110	3,110
	TOTAL FIXED ASSETS			20,110	20,110	20,110
	TOTAL OFF- EMERG SVC	29,413	42,322	157,296	155,193	155,193

Budget Unit: Planning Department (20490)
Fund: 0001 – General Fund
Department Head: Jack Ingstad
Interim Planning Director

Statement of Function

The Planning Department is charged by law with the administration and enforcement of the laws of the State of California and of Plumas County regulating land use development. Staff guides and administers county land use and development through a General Plan for the systematic use of the land and resources of Plumas County and through administration and application of the County zoning ordinances. Staff directs department policy, procedures and operation, implements the policy and functional direction of the Board of Supervisors and County Administrative Office, and administers department fiscal matters. The department also provides support and staffing to the Planning Commission in their task of developing comprehensive revision of the Plumas County General Plan and provides Zoning Administer functions.

DEPARTMENT - 20490 PLANNING
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			344,738	344,738	392,166
51020	OTHER WAGES				20,000	20,000
51070	UNEMPLOYMENT INSURANCE			1,724	1,724	1,972
51080	RETIREMENT			67,683	67,683	71,905
51090	GROUP INSURANCE			70,233	80,385	81,354
51100	OASDI			23,906	23,906	29,037
51110	COMPENSATION INSURANCE			17,418	17,418	17,418
51119	LIABILITY INSURANCE			2,390	2,390	2,390
	TOTAL SALARIES & BENEFITS			528,092	558,244	616,242
520201	PHONE - LAND LINE (S)			3,700	3,700	3,700
520210	POSTAGE/SHIP, MAIL COST			2,600	2,000	2,000
520220	PAPER/PAPER SUPPLIES			1,400	1,000	1,000
520221	ENVELOPES			600	500	500
520227	FOLDERS/FILES/BINDERS			300	150	150
520234	PRINTER SUPPLIES			166	166	166
520250	COPY MACHINE LEASE			4,462	4,462	4,462
520401	WATER - BOTTLED			310		
521230	OFFICE FURNITURE/EQUIP			1,000		
521250	COMMUNICATION EQUIP			230		
521600	MEMBERSHIPS/ANNUAL DUES			120	120	120
521800	OFFICE EXP			1,200	1,000	1,000
521804	DVD'S/DISKETTES			100	100	100
521846	LABELS			500	400	400
521900	PROFESSIONAL SVC					50,000
523700	PUBLICATIONS-LEGAL NOTICE			10,000	10,000	10,000
523710	ANNUAL PUB/REF MANUALS			250	250	250
526400	EIR SPECIAL DEPT EXP			241,231	241,231	241,231
527400	TRAVEL- IN COUNTY			1,000	1,000	1,000
527500	TRAVEL- OUT OF COUNTY			7,844	7,000	7,000
527750	IN CNTY HOSTING			300		
	TOTAL SERVICES & SUPPLIES			277,313	273,079	323,079
570000	TRANSFERS IN/OUT--IT			14,313	14,313	14,313
	TOTAL TRANSFER OUT			14,313	14,313	14,313
	TOTAL PLANNING			819,718	845,636	953,634

Budget Unit: GIS (20510)
Fund: 0001 – General Fund
Department Head: Dennis Miller
GIS Coordinator

Statement of Function

The Geographic Information System is a unifying technology bringing disparate departmental tabular databases into an easily usable web-based application that significantly reduces the time it takes to complete many everyday tasks. The centralized GIS facilitates the coordination of multiple departments. As the organizational location for GIS authority, the sharing of data and applications are enabled by centralizing existing resources and providing flexibility in responding to County needs. The GIS provides the mechanism to prioritize resource allocation across the entire county. The complex and specific skills required to manage GIS data are effectively developed and utilized from the centralized supporting organization.

DEPARTMENT - 20510 GIS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			112,124	73,511	111,049
51070	UNEMPLOYMENT INSURANCE			573	380	567
51080	RETIREMENT			20,856	13,428	21,133
51090	GROUP INSURANCE			19,941	3,765	19,941
51100	OASDI			8,399	5,445	8,679
51110	COMPENSATION INSURANCE			5,301	5,301	5,301
51119	LIABILITY INSURANCE			728	728	728
	TOTAL SALARIES & BENEFITS			167,922	102,558	167,398
520201	PHONE - LAND LINE (S)			1,120	1,120	1,120
520210	POSTAGE/SHIP, MAIL COST			1,000	800	800
520220	PAPER/PAPER SUPPLIES			450	300	300
520221	ENVELOPES			50	50	50
520227	FOLDERS/FILES/BINDERS			50	50	50
520234	PRINTER SUPPLIES			1,000	600	600
520250	COPY MACHINE LEASE			250	250	250
520401	WATER - BOTTLED			95		
520411	ANN SOFTWARE FEE/MAINT			4,800	3,000	3,000
520902	VEHICLE MAINTENANCE			100	100	100
521800	OFFICE EXP			175	175	175
521804	DVD'S/DISKETTES			150	100	100
521846	LABELS			100	50	50
527400	TRAVEL- IN COUNTY			600	600	600
527500	TRAVEL- OUT OF COUNTY			3,722	3,000	3,000
	TOTAL SERVICES & SUPPLIES			13,662	10,195	10,195
570000	TRANSFERS IN/OUT--IT			3,963	3,963	3,963
	TOTAL TRANSFER OUT			3,963	3,963	3,963
	TOTAL GIS			185,547	116,716	181,556

**Environmental Health (20550)
0001 – General Fund
Hank Foley, Director**

Mission

The mission of Environmental Health is to preserve the environment and enhance public health through outreach, education, collaborative planning and sensible application of environmental health principles, laws and statutes.

Statement of Function

There are nine major State-mandated programs administered by Environmental Health including: Solid Waste; Food and Consumer Protection; Land Development and Use; Hazardous Materials Management (CUPA program); Housing and Institutions; Liquid Waste; Water Supply Protection; Recreational Health; and Vector and Rabies Control.

Board Policy Items

The proposed budget maintains existing programs and service levels. Budget increases include personnel (step increases and cost of living adjustments) and professional services for special groundwater testing associated with the chemical treatment of Lake Davis to eradicate northern pike. New revenue is anticipated through contract for Lake Davis work with the California Department of Fish and Game.

Revenue increases in Fees for Service are projected based on a five percent increase in fee for service. The new revenue will allow the same level of service with a decrease of County Contribution of five percent.

Board Action

Goals for 2006-2007

- ❖ Continue environmental health service delivery in the above nine core program areas.
- ❖ Continue converting existing vertical files to horizontal files compatible with new IHS filing system.
- ❖ Continue collaboration with Records Management for electronic imaging of data.
- ❖ Complete Lake Davis groundwater assessment through contract with California Department of Fish and Game and subcontract with Lawrence Livermore National Laboratories.
- ❖ Continue existing contract for CUPA program service to Sierra County
- ❖ Implement new statewide retail food law (Cal Code) which became effective July 1, 2007.
- ❖ Promote employee training and ensure state registration eligibility for EH Specialist Trainee.

Major Budget Changes and Augmentations

- Increased personnel costs associated with negotiated cost of living increases; increased professional services for laboratory testing associated with Lake Davis project.

Previous Year Accomplishments

- Effectively implemented environmental health programs countywide.
- Successfully executed contracts and service agreements to perform groundwater quality surveillance in anticipation of Lake Davis project to eradicate northern pike.
- Completed state-approved Environmental Health Specialist Trainee program for one staff who successfully completed the state registration exam.
- Provided West Nile Virus surveillance and mosquito surveys as part of the collaborative West Nile Virus Task Force.
- Provided Serv-Safe food safety certification for over 40 local restaurant owners and operators.
- Successfully passed Cal EPA program audit of the Unified Hazardous Materials Management (CUPA) program.
- Successfully passed the California Department of Health Services program audit for the small public water systems program.

DEPARTMENT - 20550 ENV HLTH
FUND - 0001 GENERAL
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	398,065	413,954	453,000	445,459	445,459
51020	OTHER WAGES	82	8,468	500	500	500
51070	UNEMPLOYMENT INSURANCE	1,997	2,118	2,266	2,217	2,217
51080	RETIREMENT	70,802	76,680	86,083	83,874	83,874
51090	GROUP INSURANCE	111,929	115,955	121,680	121,680	121,680
51100	OASDI	29,531	30,950	34,436	34,261	34,261
51110	COMPENSATION INSURANCE	23,473	6,635	7,196	7,196	7,196
51119	LIABILITY INSURANCE			2,909	2,909	2,909
	TOTAL SALARIES & BENEFITS	635,879	654,760	708,070	698,096	698,096
520201	PHONE - LAND LINE (S)		4,625	5,225	5,225	5,225
520202	CELL PHONE SERVICE		1,966	2,375	2,375	2,375
520205	PAGER SERVICE		306	400	400	400
520210	POSTAGE/SHIP, MAIL COST		2,450	2,900	2,900	2,900
520220	PAPER/PAPER SUPPLIES		756	650	650	650
520221	ENVELOPES			100	100	100
520227	FOLDERS/FILES/BINDERS		2,482	2,375	2,375	2,375
520250	COPY MACHINE LEASE		3,325	3,650	3,650	3,650
520900	EQUIPMENT MAINTENANCE		364	500	500	500
520902	VEHICLE MAINTENANCE		3,459	3,500	3,500	3,500
521230	OFFICE FURNITURE/EQUIP		2,781	2,500	2,500	2,500
521600	MEMBERSHIPS/ANNUAL DUES		540	550	550	550
521800	OFFICE EXP		3,363	3,705	3,705	3,705
521900	PROFESSIONAL SVC		144,536	267,828	267,828	267,828
521980	MEDICAL SERVICE - PROF SV		170	150	150	150
524830	CUPA REIMBURSEMENT		6,000	6,000	6,000	6,000
524870	TEST -EMPLOYEE		1,490	1,500	1,500	1,500
527400	TRAVEL- IN COUNTY		10,283	10,000	10,000	10,000
527500	TRAVEL- OUT OF COUNTY		4,473	4,275	4,275	4,275
	TOTAL SERVICES & SUPPLIES		193,369	318,183	318,183	318,183
570000	TRANSFERS IN/OUT--IT		14,834	14,949	14,949	14,949
	TOTAL TRANSFER OUT		14,834	14,949	14,949	14,949
	TOTAL ENV HLTH	635,879	862,963	1,041,202	1,031,228	1,031,228

Court/Care of Court Wards (20639)
Grant funded
Sharon L. Reinert, Chief

Statement of Function

This Department funds commitment and detention costs for juveniles under order from the Juvenile Court. Item number 530440 represents the former Temporary Aide to Needy Families (TANF) revenue source, recently changed to the Juvenile Probation Camp Fund (JCPF) administered by the State Corrections Standards Authority (CSA). Previously, the funds were used exclusively for juvenile boot camp placements but then were authorized for expanded use for juvenile detention.

Item number 531200 is General Fund money used for California Youth Authority commitment costs, medical costs for juveniles in custody, and bed space in out-of-county juvenile halls for detention costs pending court proceedings, or for short-term commitments. We also cover excess boot camp placement costs after Juvenile Probation Camp Funding money (formerly TANF) has been expended, and we pay for emergency foster care costs and electronic monitoring. It should be noted, costs for detention facilities have increased for the 2007/2008 fiscal year.

Item number 530100 is a \$1,000.00 mini-grant we received from the Plumas County Child Abuse Prevention Council, which is used to pay transportation costs associated with parent-foster child visitations. With no end date, unspent funds in the amount of \$850.00 should be rolled over into the 2007/2008 budget.

DEPARTMENT - 20639 COURT/CARE OF COURT WARDS
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - CARE OF COURT WARDS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
530100	SUPPORT - CARE OF PERSONS		131	850	850	850
530440	SUPPORT TANF		46,127	46,127	46,127	46,127
531200	SUPPORT JUVENILE WARDS		148,624	132,500	132,500	132,500
	TOTAL OTHER CHARGES		194,882	179,477	179,477	179,477
	TOTAL COURT/CARE OF COURT WARDS		194,882	179,477	179,477	179,477

Veterans Service Office

Mission

The mission of the Veterans Service office is to represent, refer, and assist veterans, and their dependants in obtaining compensation, pension, education benefits, life insurance, medical treatment, home loans, California State Veterans benefits, burial benefits, discharge upgrades and employment referrals in accordance with Federal, State, and County laws and regulations.

Statement of Function

The Veterans Service Office was created by Ordinance 259 on May 7, 1945. It is the duty of the County Veterans Service Officer to assist and aid all veterans, and the families, dependents and heirs of veterans, in obtaining any benefit, privilege, preference, care, compensation, or other of any existing laws, and any laws hereafter enacted by the United States of America and any State thereof for the benefit and welfare of such veterans, their families, dependents and heirs.

Goals for 2007-2008 - Ongoing

- Continue our core business at a high level of quality
- Expansion of our County Veterans Outreach Program
- Promote veteran appreciation through public appearances and event participation
- Expand working relationship with County Veteran Service Organizations
- Evaluated existing procedures for efficiency and effectiveness
- Reviewed and Enhanced staff training modules

Goals for 2007-2008 – Long-Term

- Implementation of a regular marketing program
- Introduction of a quarterly newspaper column on veterans issues
- Obtain donation of display case or funds for a display case
- Establish a veteran recognition display of veteran memorabilia

Accomplishments 2006-2007

- Achieved a 98.6% success rate on prosecuting claims
- Evaluated existing procedures for efficiency and effectiveness
- Reviewed and Enhanced staff training modules
- Implemented regular staff training program
- Expanded working relationship with County Veteran Service Organizations
- Surveyed clientele for service proficiency, effectiveness, needs, and satisfaction
- Held a Children's Celebration of Art Display
- Participated in 4 Community Parades/Keynote speaker at Veterans Day Parade
- Staff participate on H&HSC Safety Committee

Budget Changes

Veteran Services began receiving an additional \$4500 per year from California Department of Veterans Affairs (CDVA). This money is designated to be expended only for Expansion of Outreach Services.

Budget Augmentations

None

DEPARTMENT - 20640 VETERANS SERVICE
FUND - 0001 GENERAL
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - VETERANS SERVICE

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	122,366	119,121	128,948	126,461	126,461
51070	UNEMPLOYMENT INSURANCE	473	619	669	656	656
51080	RETIREMENT	19,618	22,043	24,773	23,995	23,995
51090	GROUP INSURANCE	12,391	13,167	13,374	13,374	13,374
51100	OASDI	9,620	9,373	10,232	10,042	10,042
51110	COMPENSATION INSURANCE	1,677	2,259	2,281	2,281	2,281
51119	LIABILITY INSURANCE			939	939	939
	TOTAL SALARIES & BENEFITS	166,145	166,581	181,216	177,748	177,748
520201	PHONE - LAND LINE (S)		1,375	1,422	1,422	1,422
520202	CELL PHONE SERVICE		306			
520210	POSTAGE/SHIP, MAIL COST		345	400	400	400
520220	PAPER/PAPER SUPPLIES		163	230	230	230
520221	ENVELOPES			200	200	200
520227	FOLDERS/FILES/BINDERS			100	100	100
520233	PRINTING SVC/CHRGs		466	466	466	466
520234	PRINTER SUPPLIES			200	200	200
520250	COPY MACHINE LEASE		752	1,137	1,137	1,137
520411	ANN SOFTWARE FEE/MAINT		700	700	700	700
520902	VEHICLE MAINTENANCE		541	900	900	900
521102	FUEL - VEHICLE		534	650	650	650
521230	OFFICE FURNITURE/EQUIP		2,359	689	689	689
521600	MEMBERSHIPS/ANNUAL DUES		410	1,070	1,070	1,070
521800	OFFICE EXP		3,200	3,024	3,024	3,024
521900	PROFESSIONAL SVC		15	15	15	15
523710	ANNUAL PUB/REF MANUALS		335	390	390	390
525250	OUTREACH PROG		114	6,636	6,636	6,636
527500	TRAVEL- OUT OF COUNTY		5,437	6,000	5,400	5,400
	TOTAL SERVICES & SUPPLIES		17,050	24,229	23,629	23,629
570000	TRANSFERS IN/OUT--IT		3,771	3,572	3,572	3,572
	TOTAL TRANSFER OUT		3,771	3,572	3,572	3,572
	TOTAL VETERANS SERVICE	166,145	187,403	209,017	204,949	204,949

**Library (20670)
0001 – General Fund
Margaret Miles, Librarian**

Statement of Function

The purpose of the Plumas County Library is to collect and make available educational, informational, and recreational materials for the common use of the general community. This collection serves to support the democratic principle of sharing information, the research needs of the local community, and the recreational needs of those who simply enjoy reading.

General Statement and Summary

The Library is requesting a budget of \$583,190. The Library is expecting revenue of \$45,401, which is \$13,634 less than the computer-generated budget.

The reduced revenue in this year's budget is owing to the end of one-time grants for the purchase of computers. Services & Supplies accounts have been reduced by \$13,634, and also by an additional 5%.

Board Action

Eliminate an unfilled position

Performance Measurements:

Locations and hours of operation:

The Library operates full-service branches in Chester, Greenville, Portola, and Quincy (headquarters). In addition, the Library has stations in Taylorsville and LaPorte where patrons may request and receive library materials.

The Library also maintains a contract with Sierra County, providing library services at stations in Alleghany, Downieville, Loyalton, and Sierra City.

Circulation statistics:

During fiscal year 2005-06

- 71,493 books, videos, cds, books on tape, and magazines were checked out
- 17,379 people used the library to access the Internet
- 3,527 volumes were added to the Library's collection
- 2,072 questions were answered by staff
- 60,021 visitors came to libraries in the county
(this does not include use of meeting rooms)

Borrowers: As of June 30, 2006 the library had 9,105 registered borrowers

Programs for children:

146 Preschool Storytime programs were offered countywide, with a total of 2,002 children attending. 144 programs were offered to school-age children (Summer Reading programs, class visits, and after-school programs included), with a total of 3,317 children attending. In addition, the library held 15 programs for adults, with 305 total attendance.

Computer training: We received a computer literacy grant in 05-06 which provided the library with a mobile computer lab. The Library's Extra Wages category for 06-07 included funds to continue computer instruction for the public. The Library provided a total of 16 classes in two branches with a total attendance of 75.

Employee Budget Report:

The Library employs the following staff:

- County Librarian
- Technical Services Librarian
- Children's Librarian (.6 FTE)
- Library Technician
- Fiscal & Technical Services Asst (.75FTE)
- Library Aide (.75 FTE)
- 3 Branch Library Assistants

Substitutes are utilized to extend library hours at branches, to cover vacation and sick leave, and to cover Branch Library Assistants during programming. A breakdown of the budget for substitute hours is attached.

Services & Supplies:

Please see attached detail sheets.

Revenue Sources:

Public Library Foundation is \$14,401 (annual)

Funding for PLF has been reduced 78% since 2001. Because Plumas County's population is not growing as rapidly as the rest of California, the Library's allocation is less than last year's.

Library Services \$30,000 (annual)

Sierra County contracts with Plumas County for library services. The contract specifies that Sierra County will pay 5.5% of the Library's approved budget, not to exceed \$23,000. The remaining funds deposited to this revenue account are overdue fines and printing charges.

Lost books \$1,000 (estimate)

Impact of 5% cut

Cuts have been made to office furniture, office expense, book budget, and out of county travel totaling \$6592.40. The Library's priority is providing new books, magazines and electronic resources for the community, so restoration of book budget funds is first priority. All staff desks are old, and one employee has requested a new desk for ergonomic reasons; restoration of office furniture is next priority.

DEPARTMENT - 20670 CO LIBRARY
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	265,073	286,047	294,305	253,700	258,614
51020	OTHER WAGES	15,626	20,939	20,910	20,910	22,980
51060	OVERTIME PAY		461			
51070	UNEMPLOYMENT INSURANCE	1,410	1,544	1,583	1,380	1,415
51080	RETIREMENT	46,910	51,298	56,515	47,916	48,861
51090	GROUP INSURANCE	55,277	55,504	58,994	61,511	61,511
51100	OASDI	21,455	23,328	24,520	21,414	21,918
51110	COMPENSATION INSURANCE	3,732	8,354	8,401	8,401	8,401
51119	LIABILITY INSURANCE			2,176	2,176	2,176
	TOTAL SALARIES & BENEFITS	409,483	447,476	467,404	417,408	425,876
520201	PHONE - LAND LINE (S)		2,751	5,240	5,240	5,240
520203	INTERNET SERVICE		3,655	2,400	2,400	2,400
520207	VIDEO CONF SERVICE		636	600	600	600
520210	POSTAGE/SHIP, MAIL COST		2,000	1,400	1,400	1,400
520220	PAPER/PAPER SUPPLIES			900	900	900
520226	TONER/COPY MACH SUPPL		856	1,200	1,200	1,200
520230	COPY CHARGES		561	550	550	550
520407	REFUSE DISPOSAL		429	528	528	528
520901	OFFICE EQUIP MAINTENANCE			2,000	2,000	2,000
52123	OFFICE FURNITURE/EQUIP.	18,586	3,181			
521800	OFFICE EXP		3,618	2,300	2,300	5,159
521870	LIBRARY PROCESSING MATRL		3,066	3,000	3,000	3,000
521900	PROFESSIONAL SVC		14,903	8,988	8,988	8,988
521980	MEDICAL SERVICE - PROF SV		365	500	500	500
523600	MICROFILMING		660	726	726	726
523711	SUBSCRIPTIONS			800	800	800
524510	BOOK(S) - SP DEPT EXP		53,752	45,565	45,565	51,065
527400	TRAVEL- IN COUNTY		1,001	1,125	1,125	1,125
527500	TRAVEL- OUT OF COUNTY		1,673	2,600	2,600	4,600
527802	ELECTRIC CHARGES		11,511	12,300	12,300	12,300
527803	PROPANE/OTHR HEATING FUEL		14,831	16,200	16,200	16,200
527807	WATER/SEWER CHARGES		2,493	2,700	2,700	2,700
529500	COMPUTER		6,388			
	TOTAL SERVICES & SUPPLIES	18,586	128,329	111,622	111,622	121,981
570000	TRANSFERS IN/OUT--IT		4,500	4,164	4,164	4,164
	TOTAL TRANSFER OUT		4,500	4,164	4,164	4,164
	TOTAL CO LIBRARY	428,069	580,304	583,190	533,194	552,021

**Literacy (20675)
0001 – General Fund
Margaret Miles, Librarian**

Statement of Function

The Plumas County Literacy Program provides free of charge; confidential tutoring and small group instruction in Adult Reading and basic skills, G.E.D. preparation as well as programs for youth, both adult and youth English Language Learners, workplace literacy and Family Literacy.

Since it was established in 1992 with a five-year establishment grant from the California State Library, the Plumas County Literacy Program has served over 700 learners of all ages at branch libraries throughout the county.

General Statement and Summary

The Library is requesting a budget of \$57,739 for the Literacy program. The Library is anticipating revenue in the amount of \$46,239, and is requesting \$11,500 from the General Fund. In order to maintain the current level of personnel, Services and Supplies have been cut by 43%.

Performance measures:

118 students served in 2006.
3,482 volunteer hours in 2006.

36 Adult learners currently enrolled countywide.
11 ESL Adults currently enrolled in Quincy.
17 English Language Learner families enrolled in Portola.

Employee Budget Report:

Literacy employs the following staff:
Literacy Coordinator, .7 FTE
Literacy Program Asst. II (Chester), .35 FTE
Literacy Program Asst. I (Portola), .3 FTE

Services and Supplies:

Please see attached reports.

REVENUE SOURCES

CA State Library	\$30,000
CAA	2,000
CBET	3860
Marin Foundation	2204
United Way	1379
Sierra Co. Lit. – prof.	2796
Literacy Corp.	4000
County contribution	<u>11,500 (\$11,501 in 06-07)</u>
Total	\$57,739

Impact to Literacy if Cost to County is reduced:

Literacy applies for and receives grants from multiple funding sources. All county funds spent on the Literacy program can be used as matching funds to increase the amount awarded by the California State Library. A County contribution of \$11,500 will result in an additional \$1,955 from the State. All Services & Supplies are paid for by grant funds, and Services and Supplies have been cut 43% so that more grant funds can be devoted to salaries. However, due to the increase in Salary and Benefit costs, the Library is requesting the same cost to county.

If Cost to County is reduced, more time and effort will have to be spent fundraising, which means less time will be devoted to training tutors, recruiting students, and doing the work of the program.

DEPARTMENT - 20675 CO LITERACY
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	29,217	32,578	37,870	37,166	40,796
51020	OTHER WAGES	753	2,822	2,528	2,528	2,528
51070	UNEMPLOYMENT INSURANCE	150	181	210	196	214
51080	RETIREMENT	2,307	2,884	4,040	3,861	4,559
51090	GROUP INSURANCE	5,441	4,397	1,650	1,650	1,650
51100	OASDI	2,234	2,725	3,217	2,970	3,248
51110	COMPENSATION INSURANCE	396	1,019	807	807	807
51119	LIABILITY INSURANCE			332	332	332
	TOTAL SALARIES & BENEFITS	40,499	46,605	50,654	49,510	54,134
520201	PHONE - LAND LINE (S)		277	360	360	360
520210	POSTAGE/SHIP, MAIL COST		21	30	30	30
520220	PAPER/PAPER SUPPLIES		253	50	50	50
520300	FOOD		161	200	200	200
521600	MEMBERSHIPS/ANNUAL DUES		25	25	25	25
521800	OFFICE EXP		213	220	220	220
521900	PROFESSIONAL SVC		3,218	3,000	3,000	3,000
524510	BOOK(S) - SP DEPT EXP		7,034	2,300	2,300	2,300
527400	TRAVEL- IN COUNTY		363	500	500	500
527500	TRAVEL- OUT OF COUNTY		165	400	400	400
	TOTAL SERVICES & SUPPLIES		11,729	7,085	7,085	7,085
	TOTAL CO LITERACY	40,499	58,335	57,739	56,595	61,219

**Sierra County Literacy (20678)
0001 – General Fund
Margaret Miles, Librarian**

Statement of Function

The Sierra County Literacy Program provides free of charge; confidential tutoring or small group instruction in Adult Reading and basic skills, G.E.D. preparation as well as programs for youth, both adult and youth English Language Learners, workplace literacy and Family Literacy.

It was established in 1995/96 with a five-year establishment grant from the California State Library in collaboration with the Plumas County Library. The Plumas County Librarian has fiscal and administrative responsibility for all Sierra County Literacy’s state funded programs.

Literacy offices or tutoring sites are located in Sierra City, Loyalton and Downieville. A Family Literacy outreach program brings monthly programs to other communities in Sierra County.

General Statement and Summary

Sierra County Literacy program is entirely grant funded, and operates in Sierra County under the administration of the Plumas County Library. The Plumas County Library requests a budget of \$57,000 for the Sierra County Literacy Program, based on revenue of the same amount.

REVENUE SOURCES

CA State Library	\$20,000
Sierra County First Five	\$32,000
CAA	1,000
Child Abuse Prev. Co.	<u>4,000</u>
Total:	\$57,000

DEPARTMENT - 20678 SIERRA CO LITERACY
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	33,170	31,126	30,118	30,118	30,118
51020	OTHER WAGES		292	5,744	5,744	5,744
51070	UNEMPLOYMENT INSURANCE	174	165	179	179	179
51080	RETIREMENT	5,797	4,794	1,886	1,886	1,886
51090	GROUP INSURANCE	8,249	7,363	3,300	3,300	3,300
51100	OASDI	2,558	2,485	2,865	2,865	2,865
51110	COMPENSATION INSURANCE	461	752	721	721	721
51119	LIABILITY INSURANCE			297	297	297
	TOTAL SALARIES & BENEFITS	50,409	46,977	45,110	45,110	45,110
520201	PHONE - LAND LINE (S)		654	1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST		68	150	150	150
520220	PAPER/PAPER SUPPLIES			170	170	170
520226	TONER/COPY MACH SUPPL			600	600	600
520300	FOOD		6	100	100	100
521230	OFFICE FURNITURE/EQUIP			1,600	1,600	1,600
521600	MEMBERSHIPS/ANNUAL DUES		25	155	155	155
521800	OFFICE EXP		424	979	979	979
521900	PROFESSIONAL SVC			2,796	2,796	2,796
524510	BOOK(S) - SP DEPT EXP		1,165	2,000	2,000	2,000
527400	TRAVEL- IN COUNTY		634	940	940	940
527500	TRAVEL- OUT OF COUNTY		586	900	900	900
528400	CONTINGENCIES			3,447	3,447	3,447
	TOTAL SERVICES & SUPPLIES		3,562	15,337	15,337	15,337
	TOTAL SIERRA CO LITERACY	50,409	50,539	60,447	60,447	60,447

**Farm Advisor (20680)
0001 – General Fund
Mike DeLasaux, Farm Advisor**

Mission

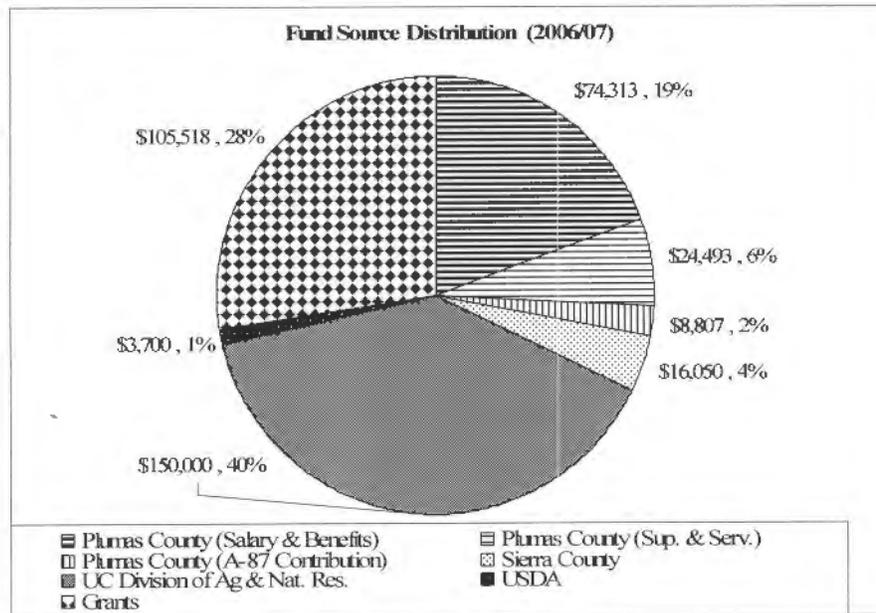
The Plumas-Sierra Counties office of the University of California Cooperative Extension is part of a statewide system that makes UC research based information available to local agencies, industries and the public. Our mission is to provide education and applied research in the areas of agriculture, natural resources, youth development (4-H) and public policy.

Statement of Function and Activity:

Established in 1914, Cooperative Extension is the informal off-campus educational and outreach arm of the University of California, Division of Agriculture and Natural Resources (DANR). County based advisors and staff interact with specialists at UC land-grant universities (Berkeley, Davis, Riverside) and Agricultural Extension Research Centers across the state to deliver research and practical information from the University to clientele plus act as the link to involving University resources to assist with local agricultural and natural resource issues as well as youth and community development.

UC Cooperative Extension has been an important part of Plumas and Sierra Counties since 1946. The current MOU between UCCE, Plumas and Sierra Counties was approved in May of 1976. The University pays the salaries and benefits of UCCE employees and provides some monetary support for workgroup activities plus Internet access and email support. US Department of Agriculture provides funds for postage used by our department and for bulk mailings of newsletters & flyers. Based upon an established formula in the MOU, Sierra County reimburses Plumas County 20 percent of the direct operating costs plus related indirect costs for the local Cooperative Extension Office. Most grants secured by staff are held in University accounts.

The pie chart below illustrates the total 2006-07 budget of the Plumas-Sierra Cooperative Extension office. Note that the Plumas County contribution represents 27 percent of our total budget yielding almost \$3 return in services for each \$1 budgeted from Plumas County.



Staff

Agency	Staff	FTE
Univ. of California	<u>Michael De Lasaux</u> , Natural Resources Advisor and Department Head	1.0
	<u>Holly George</u> , Livestock and Natural Resources Advisor	1.0
	<u>Lucia Biunno</u> , 4-H Program Representative (Permanent)	0.5
	<u>Emily Williams</u> , Youth Science Education Program Representative (temporary)	0.5
	<u>Temporary Research Staff</u> – Irrigated Agriculture Water Quality Project (8 part-time positions)	3.0
	<u>Temporary Land Use Education Program Representative</u>	0.4
	Sub-total	6.4
Plumas County	Amy Rasband, Administrative Assistant	1.0
	Lucia Biunno, 4-H Program Representative	0.5
	Sub-total	1.5
	Total	7.9

There are a total of 2.5 permanent University of California staff that work in the Farm Advisor Department and 1.5 permanent staff members that are Plumas County funded positions. Holly and Mike also have numerous temporary staff members (3.9 FTE) that are working on various grant funded research and education projects.

Board Policy Items

Board Action

Goals for 2007-2008

- ❖ Maintain our high level of quality relevant applied research, educational outreach and public service
- ❖ Continue to engage employees in departmental operations and demonstrate appreciation
- ❖ Provide safe and secure working environments for our dedicated staff (UC & County)
- ❖ Provide sufficient resources and adequate training for employees to effectively manage the wide diversity of projects undertaken by our department
- ❖ Continue to interact in a variety of natural resources issues across the Plumas and Sierra counties
- ❖ Monitor water quality across the Upper Feather River Watershed related to irrigated agricultural
- ❖ Develop reports on the history of agricultural water use and management practices in the major irrigated valleys across Plumas and Sierra Counties (surveys and landowner interviews)
- ❖ Continue to support education & applied research (community fuel reduction project monitoring) partners of the Plumas County Fire Safe Council and the Sierra County Fire Safe and Watershed Council
- ❖ Conduct research in collaboration with UC Berkeley researcher and Sutter/Yuba UC Advisor into fuel reduction project re-growth and maintenance requirements
- ❖ Facilitate constructive dialogue between the US Forest Service and the Maidu Cultural and Development Group related to the Maidu Stewardship Project
- ❖ Conduct week-long Forestry Institute for Teachers at UC Forestry Camp, Meadow Valley
- ❖ Conduct and provide educational workshops on community fuel reduction monitoring
- ❖ Conduct student education to Sierra County (Loyalton and Downieville) students related to Highway 89 Stewardship Project (wildlife and vehicle collision mitigation)
- ❖ Complete first series of fact sheets aimed at citizen participation in the land use process
- ❖ Recruit and retain more volunteer 4-H leaders for delivery of youth development program
- ❖ Secure and train Coordinator and Camp Counselor Trainer for 4-H Camp at Bucks Lake
- ❖ Facilitate Bi-County 4-H events, activities and training sessions
- ❖ Assist with school garden project at Quincy-area elementary school
- ❖ Conduct outreach to growing Plumas County Hispanic community; especially in Eastern area of the county (Portola)
- ❖ Produce and distribute newsletters (4-H, Agriculture & Natural Resources, Irrigated Lands)
- ❖ Expand and improve functionality of websites on UC system to better serve clientele needs
- ❖ Assist with Niche Meat Marketing Conference and assessment of resources in N. Calif.
- ❖ Assemble and use Geographic Information System to explore spatial data relationships of Sierra County deer and vehicle interactions along Highway 49 and 89
- ❖ Conduct noxious weed control research and agronomic variety trials and extend results
- ❖ Facilitate local Cultural Tourism efforts including the arts, historical, agriculture & nature

- ❖ Improve time, data and physical materials management for better staff health & well-being
- ❖ Encourage County to improve facility accessibility for public meeting places
- ❖ Investigate ways to “share the load” and improve administrative efficiencies and effectiveness within UC and the County

Major Budget Changes and Augmentations

- Purchase County Truck to replace 1989 Ford Ranger
- Increasing fuel costs impact status quo budget (utilities, communications, and travel)
- Expand capacity of CE to address critical needs of local residents via outside grants

Previous Year Accomplishments

- Initiated full-implementation of State Water Resources Control Board Grant to work on Irrigated Lands in the Upper Feather River. Hired 4 part-time temporary UC employees to assist with project implementation, developed Quality Assurance & Monitoring Plans, and started monitoring.
- Completed 14th year of Forestry Institute for Teachers (FIT) program, UC Forestry Camp. Provided considerable guidance to a 4th FIT location in Tuolumne County.
- At request of several Fire Safe Councils sought and received grants to study vegetation re-growth of previously treated fuel reduction projects
- Secured Renewable Resources Extension Grants to work on fuel treatment monitoring and land use
- Completed Pre-Fire Planning for Rural Communities & Firewise Education
- Cowboy Unite, collaborative effort among USFS, Cal Trout, UCCE and grazing permittees
- Barns, Birds and BBQ, celebrating ranch stewardship and natural diversity in Sierra Valley
- Developed and implemented Sierra County student educational program associated with the Highway 89 Stewardship Project that focuses on wildlife-vehicle collision mitigation.
- Facilitate northern Sierra field trip and workshop on Rural Tourism Opportunities
- Organized Tools for Working Landscapes Workshop dealing with land use issues
- Facilitated management of Plumas-Sierra 4-H Youth Development Program & 4-H Camp
- Coordinated weed management research across Lassen, Plumas and Sierra Counties
- Published California Agriculture & Nature Tourism and Dryland Pasture publications
- Created and distributed regular newsletters, meeting notices and made web posting
- Assisted UC Berkeley grad student compiling geospatial data on historic Maidu allotments

DEPARTMENT - 20680 FARM ADVISOR
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - AGRICULTURAL EDUCATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	42,757	48,217	53,574	52,515	52,515
51020	OTHER WAGES	165	1,772			
51070	UNEMPLOYMENT INSURANCE	220	257	275	270	270
51080	RETIREMENT	7,527	8,831	11,727	9,881	9,881
51090	GROUP INSURANCE	8,910	9,692	9,924	9,924	9,924
51100	OASDI	3,281	3,820	4,202	4,121	4,121
51110	COMPENSATION INSURANCE	581	858	821	821	821
51119	LIABILITY INSURANCE			338	338	338
	TOTAL SALARIES & BENEFITS	63,441	73,447	80,861	77,870	77,870
520000	AGRICULTURE		526	400	400	400
520201	PHONE - LAND LINE (S)		3,026	2,900	2,900	2,900
520202	CELL PHONE SERVICE		532	1,088	1,088	1,088
520203	INTERNET SERVICE		239	240	240	240
520220	PAPER/PAPER SUPPLIES		573	500	500	500
520226	TONER/COPY MACH SUPPL		684	550	550	550
520227	FOLDERS/FILES/BINDERS			100	100	100
520230	COPY CHARGES		608	900	900	900
520233	PRINTING SVC/CHRGs		300	200	200	200
520250	COPY MACHINE LEASE		2,216	2,475	2,475	2,475
520401	WATER - BOTTLED		170	180		
520402	CLEANING SUPPLIES		52	50	50	50
520901	OFFICE EQUIP MAINTENANCE		181	200	200	200
520902	VEHICLE MAINTENANCE		3,696	1,100	1,100	1,100
521253	VIDEO		50			
521600	MEMBERSHIPS/ANNUAL DUES		235	235	235	235
521703	TRAINING MATERIAL/MANUAL		143			
521800	OFFICE EXP		1,918	1,665	1,665	1,665
521900	PROFESSIONAL SVC		300	200	200	200
523710	ANNUAL PUB/REF MANUALS		63			
524300	SMALL TOOLS/INSTRUMENTS			250	250	250
527400	TRAVEL- IN COUNTY		2,817	3,800	3,800	3,800
527500	TRAVEL- OUT OF COUNTY		3,756	3,800	3,800	3,800
527750	IN CNTY HOSTING		54	75	75	75
527802	ELECTRIC CHARGES		196	605	605	605
527803	PROPANE/OTHR HEATING FUEL		1,368	1,750	1,750	1,750
	TOTAL SERVICES & SUPPLIES		23,704	23,263	23,083	23,083
570000	TRANSFERS IN/OUT--IT		4,950	2,964	2,964	2,964
	TOTAL TRANSFER OUT		4,950	2,964	2,964	2,964
	TOTAL FARM ADVISOR	63,441	102,101	107,088	103,917	103,917

Solid Waste Grants-Oil (20702)
Solid Waste Grants-Bottle (20704)
0009 – Public Works
Bob Perreault, Director of Public Works

Mission/Statement of Function

Plumas County receives two grants related to oil recycling and CRV collections. This budget account allows for the receipt and expenditures of those funds.

Goals for 2007-2008

1. To pursue possible recycling grants to mitigate County costs involving special collections, e.g., fluorescent bulbs, household batteries, etc.
2. Initiate increased outreach activities to County schools.

Previous Year Accomplishments

1. Purchased Oil Transfer Trailers for maintenance yards, using grant funds.
2. Performed an in-house audit of past grant funds, thus resulting in additional revenue available to the Department.

DEPARTMENT - 20702 SOLID WASTE GRANTS
 FUND - 0001 GENERAL
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - SANITATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES		38			
521800	OFFICE EXP		55	300	300	300
522020	RECYCLING PURCHASES		6,468	3,500	3,500	3,500
523700	PUBLICATIONS-LEGAL NOTICE		660	1,200	1,200	1,200
524400	SPECIAL DEPARTMENT EXP		5,924	600	600	600
527500	TRAVEL- OUT OF COUNTY		162			
527900	ADMINISTRATION		1,935	4,500	4,500	4,500
528400	CONTINGENCIES			5,358	5,358	5,358
	TOTAL SERVICES & SUPPLIES		15,242	15,458	15,458	15,458
	TOTAL SOLID WASTE GRANTS		15,242	15,458	15,458	15,458

DEPARTMENT - 20756 COUNTY PARKS
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	16,908	28,280	30,292	29,695	29,695
51020	OTHER WAGES	13,874	13,800	13,801	13,801	13,801
51070	UNEMPLOYMENT INSURANCE	155	211	222	219	219
51080	RETIREMENT	3,001	5,191	5,816	5,602	5,602
51090	GROUP INSURANCE	8,851	15,752	16,176	16,176	16,176
51100	OASDI	2,279	3,029	3,373	3,328	3,328
51110	COMPENSATION INSURANCE	3,410	306	425	425	425
51119	LIABILITY INSURANCE			175	175	175
	TOTAL SALARIES & BENEFITS	48,477	66,570	70,280	69,421	69,421
520107	BOOTS/BOOT ALLOWANCE		150	150	150	150
520407	REFUSE DISPOSAL		4,779	5,250	5,250	5,250
521300	MAINT. BUILDINGS & GROUND		15,940	13,971	13,971	13,971
521900	PROFESSIONAL SVC		3,319	4,000	4,000	4,000
524200	RENTS/LEASES STRUCTURES		19,320	19,320	19,320	19,320
524307	YARD/LAWN EQUIP MAINT		48	500	500	500
527400	TRAVEL- IN COUNTY		1,369	2,150	2,150	2,150
527802	ELECTRIC CHARGES		8,314	9,099	9,099	9,099
527804	HEATING FUEL/OIL		559	710	710	710
527807	WATER/SEWER CHARGES		2,872	3,815	3,815	3,815
	TOTAL SERVICES & SUPPLIES		56,670	58,965	58,965	58,965
	TOTAL COUNTY PARKS	48,477	123,240	129,245	128,386	128,386

**Museum (20780)
0001- General Fund
Scott J. Lawson, Director**

Statement of Function

The Plumas County Museum opened in October 1968 as a joint facility with the Plumas County Chamber of Commerce. Officially designated as a cultural department, since the dissolution of the Chamber of Commerce, one of its major functions is to also serve as an information center for residents and visitors. Beyond providing general and specific tourist information, referrals, and services, the Museum also conducts school tours, educational programs, receptions, civic and business group tours, and other visitor related services. As the archival repository for Plumas County, the Museum houses an enormous collection of historic photographs, negatives, documents, diaries, letters, local and regional histories, and official County records dating from the 1850s to 1960. One of the finest Maidu Indian basket collections in California can be found at the Museum along with thousands of pioneer era artifacts representing Plumas County's history for present and future generations. Continual changing of the Museum's displays encourages local and out of county visitors back time after time, as well as allowing many artifacts to be rotated out of storage. The Museum also advocates for the county's other eight volunteer museums and assists with technical support and advice whenever requested or necessary. Plumas County and its residents are proud of the Plumas County Museum, an institution that has developed a solid and respected reputation statewide among other museums, libraries, universities, and the public in general.

Mission

The mission of the Plumas County Museum is to interpret to a broad public audience, in innovative and meaningful ways, the history of Plumas County from its beginnings, and to relate that history, when appropriate, within the broader context of Plumas County and encompassing region.

Goals for 2007-2008

- ❖ Continue our programs and events at a high level of quality.
- ❖ Promote local artists in the Stella Fay Miller Mezzanine Gallery.
- ❖ Continue our successful relationship with Plumas County schools.
- ❖ Maintain our countywide exhibits in libraries and other facilities.
- ❖ Continue to contribute to the economic development of Plumas County.
- ❖ Promote staff excellence in all that we do.
- ❖ Maintain quality staff and provide training opportunities.
- ❖ Provide accessibility for individuals with disabilities.
- ❖ Continue to develop and diversify our Board of Directors and Board of Trustees.
- ❖ Develop and enhance our two websites.
- ❖ Expand our volunteer base and demonstrate volunteer appreciation.

Goals for 2007-2008 (Con't.)

- ❖ Continue to publish our quarterly newsletter.
- ❖ Continue to assist Plumas County's other museums as needed.
- ❖ Continue to restructure our Archival Collection storage system.
- ❖ Continue to assess and refine the Museum's Artifacts Collections.
- ❖ Complete ongoing renovation of the 1876 Hall-Lawry Home Museum Annex.
- ❖ Continue refurbishment of the historic 1864 Taylorsville School.
- ❖ Continue our efforts for cultural and historic preservation in Plumas County.
- ❖ Secure funding for the Spanish Peak narrow gauge railroad project.
- ❖ Continue promotion of our new book, *Recollections of a '49er*.
- ❖ Continue our map and photo digitization project with CSU Chico.
- ❖ Create new exhibit/storage area for wagons and other exterior artifacts.
- ❖ Attempt to secure outside funding, although we have no resources for this.

Budget Changes and Augmentations

Both the 5% Budget and the Status Quo Budget include staff merit increases.

A 3% increase has been factored into all utilities (water, propane, electricity).

Reduction to revenue projection for FY 2008.

Secure new PC to replace failing one.

Install publicly accessible PC for researchers in Museum Library.

Continue work on historic 1864 Taylorsville School (using existing budget).

Previous Year's Accomplishments

- Provided a week long 4th Grade Living History Program to county schools.
- Made numerous presentations to civic organizations countywide.
- Continued digitalization project of maps and photographs with CSU Chico.
- Published book, *Recollections of a '49er*.
- Member of Critical Staffing Committee.
- Provided volunteers and staff for Peppard Cabin and Pioneer School at Fair and Picnic.
- Painted 1876 Hall-Lawry Home Annex and began roofing of same.
- Published quarterly Museum newsletter.
- Restoration of logging railroad locomotive completed.
- Received over 5,000 hours of volunteer hours in 2006 alone.
- Museum Director has donated over 150 hours personal time to museum projects.
- Wrote report for structure on historic Sobrero Family Home in Johnsville at request of Zoning Administrator.
- As Trustee of Quincy Townhall Association work closely with movie theater group.
- Cataloged 1,100 donated artifacts, 400 photographs and 18 cubic feet of records.
- Restructured and rough cataloged 780 cubic feet of archival records, photographs, etc.
- Hosted over two dozen tours, receptions and other public functions.

DEPARTMENT - 20780 MUSEUM
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - CULTURAL SERVICES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	117,200	125,414	132,209	129,660	129,660
51020	OTHER WAGES	3,380	5,498			
51070	UNEMPLOYMENT INSURANCE	603	655	689	649	649
51080	RETIREMENT	20,875	22,814	25,400	24,611	24,611
51090	GROUP INSURANCE	35,731	37,696	28,946	38,946	38,946
51100	OASDI	9,166	9,881	10,114	9,919	9,919
51110	COMPENSATION INSURANCE	3,569	2,199	2,117	2,117	2,117
51119	LIABILITY INSURANCE			872	872	872
	TOTAL SALARIES & BENEFITS	190,523	204,155	200,347	206,774	206,774
520201	PHONE - LAND LINE (S)		1,342	1,385	1,385	1,385
520202	CELL PHONE SERVICE		400	175	175	175
520210	POSTAGE/SHIP, MAIL COST		82	120	120	120
520220	PAPER/PAPER SUPPLIES		41	200	200	200
520221	ENVELOPES			100	100	100
520227	FOLDERS/FILES/BINDERS			25	25	25
520230	COPY CHARGES		438	500	500	500
520233	PRINTING SVC/CHRG		201	200	200	200
520234	PRINTER SUPPLIES			600	600	600
520250	COPY MACHINE LEASE		252	300	300	300
521300	MAINT. BUILDINGS & GROUND		248	450	450	450
521600	MEMBERSHIPS/ANNUAL DUES		100	100	100	100
521800	OFFICE EXP		812	375	375	375
521903	SECURITY SYSTEM SVC		1,020	1,020	1,020	1,020
523710	ANNUAL PUB/REF MANUALS		91	125	125	125
524300	SMALL TOOLS/INSTRUMENTS		97	150	150	150
526370	MUSEUM DISPLAY SUPPLIES		1,178	1,121	1,121	1,121
527400	TRAVEL- IN COUNTY		344	500	500	500
527500	TRAVEL- OUT OF COUNTY		1,772	2,200	1,980	1,980
527802	ELECTRIC CHARGES		4,757	4,563	4,563	4,563
527803	PROPANE/OTHR HEATING FUEL		2,664	2,815	2,815	2,815
527807	WATER/SEWER CHARGES		1,507	1,528	1,528	1,528
	TOTAL SERVICES & SUPPLIES		17,346	18,552	18,332	18,332
	TOTAL MUSEUM	190,523	221,502	218,899	225,106	225,106

DEPARTMENT - 20790 CHESTER MEMORIAL HALL
 FUND - 0001 GENERAL
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520404	CUSTODIAL SERVICE		2,400	2,400	2,400	2,400
520407	REFUSE DISPOSAL		1,985	2,310	2,310	2,310
521300	MAINT. BUILDINGS & GROUND		754	577	577	577
521302	FIRE EXTINGUISHER SVC		230	230	230	230
527802	ELECTRIC CHARGES		2,609	2,993	2,993	2,993
527803	PROPANE/OTHR HEATING FUEL		4,354	5,621	5,621	5,621
527807	WATER/SEWER CHARGES		601	605	605	605
	TOTAL SERVICES & SUPPLIES		12,934	14,736	14,736	14,736
	TOTAL CHESTER MEMORIAL HALL		12,934	14,736	14,736	14,736

DEPARTMENT - 20800 GREENVILLE TOWNHALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	1,831	1,950	2,081	2,081	2,081
51070	UNEMPLOYMENT INSURANCE	9	10	11	11	11
51080	RETIREMENT	305	330	401	401	401
51090	GROUP INSURANCE			280	280	280
51100	OASDI	140	149	160	160	160
51110	COMPENSATION INSURANCE	39	70	48	48	48
51119	LIABILITY INSURANCE			20	20	20
	TOTAL SALARIES & BENEFITS	2,324	2,510	3,001	3,001	3,001
520404	CUSTODIAL SERVICE		2,400	2,400	2,400	2,400
520406	PEST CONTROL		210	210	210	210
520407	REFUSE DISPOSAL		867	1,000	1,000	1,000
521300	MAINT. BUILDINGS & GROUND		1,423	1,490	1,490	1,490
521302	FIRE EXTINGUISHER SVC		210	210	210	210
527802	ELECTRIC CHARGES		6,142	6,693	6,693	6,693
527803	PROPANE/OTHR HEATING FUEL		5,395	6,160	6,160	6,160
527807	WATER/SEWER CHARGES		2,222	2,760	2,760	2,760
	TOTAL SERVICES & SUPPLIES		18,869	20,923	20,923	20,923
	TOTAL GREENVILLE TOWNHALL	2,324	21,379	23,924	23,924	23,924

DEPARTMENT - 20810 PORTOLA MEMORIAL HALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	3,662	2,075	4,163	4,163	4,163
51070	UNEMPLOYMENT INSURANCE	18	10	21	21	21
51080	RETIREMENT	649	370	802	802	802
51090	GROUP INSURANCE	1	125	491	491	491
51100	OASDI	279	146	319	319	319
51110	COMPENSATION INSURANCE	89	78	72	72	72
51119	LIABILITY INSURANCE			30	30	30
	TOTAL SALARIES & BENEFITS	4,698	2,804	5,898	5,898	5,898
520405	LAUNDRY/DRY CLEAN SVC		839	1,051	1,051	1,051
520407	REFUSE DISPOSAL		744	750	750	750
521300	MAINT. BUILDINGS & GROUND		1,642	1,600	1,600	1,600
521302	FIRE EXTINGUISHER SVC		283	325	325	325
521900	PROFESSIONAL SVC		149	154	154	154
527802	ELECTRIC CHARGES		4,930	8,222	8,222	8,222
527803	PROPANE/OTHR HEATING FUEL		430	719	719	719
527804	HEATING FUEL/OIL		5,889	9,229	9,229	9,229
527807	WATER/SEWER CHARGES		1,845	1,942	1,942	1,942
	TOTAL SERVICES & SUPPLIES		16,752	23,992	23,992	23,992
	TOTAL PORTOLA MEMORIAL HALL	4,698	19,556	29,890	29,890	29,890

DEPARTMENT - 20820 QUINCY MEMORIAL HALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	3,919	4,163	4,163	4,163	4,163
51070	UNEMPLOYMENT INSURANCE	20	21	21	21	21
51100	OASDI	300	318	319	319	319
51110	COMPENSATION INSURANCE	52	82	75	75	75
51119	LIABILITY INSURANCE			31	31	31
	TOTAL SALARIES & BENEFITS	4,290	4,584	4,609	4,609	4,609
520405	LAUNDRY/DRY CLEAN SVC		695	950	950	950
520407	REFUSE DISPOSAL		1,512	1,875	1,875	1,875
521300	MAINT. BUILDINGS & GROUND		9,949	10,884	10,884	10,884
521302	FIRE EXTINGUISHER SVC		188	188	188	188
527802	ELECTRIC CHARGES		5,438	6,447	6,447	6,447
527803	PROPANE/OTHR HEATING FUEL		4,731	5,687	5,687	5,687
527807	WATER/SEWER CHARGES		781	848	848	848
	TOTAL SERVICES & SUPPLIES		23,294	26,879	26,879	26,879
	TOTAL QUINCY MEMORIAL HALL	4,290	27,878	31,488	31,488	31,488

Statement of Function

The provision for the Contingencies budget provides for emergency funds to the various funds in the County budget. It is this budget unit that is considered the emergency account for unforeseen circumstances that require additional funding. Such expenditures may be the result of activity in the Criminal Justice System which was unforeseeable and uncontrollable, the County's local match requirement for Social Services programs which are caseload driven beyond local control, storm damage or other emergencies, equipment failure, etc.

The government code provides that contingency amounts for the various funds may not exceed 15% of the operating budget.

Designated contingencies approved at \$213,000. of which \$50,000. is dedicated to professional services for waste water.

Undesignated contingencies approved at \$682,202.

DEPARTMENT - 20980 PROVISIONS FOR CONTG.-GEN
 FUND - 0001 GENERAL
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
52840	CONTINGENCIES	41,200				
528400	CONTINGENCIES				342,153	682,202
528401	CONTINGENCY--DESIGNATED					213,487
	TOTAL SERVICES & SUPPLIES	41,200			342,153	895,689
	TOTAL PROVISIONS FOR CONTG.-GEN	41,200			342,153	895,689

DEPARTMENT - 20446 BUILDING DEV/IMPACT
 FUND - 0001I BUILDING DEV/IMPACT
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - PROTECTION INSPECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
528400	CONTINGENCIES				31,048	31,048
	TOTAL SERVICES & SUPPLIES				31,048	31,048
	TOTAL BUILDING DEV/IMPACT				31,048	31,048

**Road Department (20521)
0002 Roads
Bob Perreault, Director**

Mission:

The mission of the Road Department is to provide quality, efficient services that respond to the infrastructure demands of Plumas County in order to provide a safe, well maintained County roadway system as well as also providing responsive and reasonable review of local development and other permitting applications, all within the financial resources afforded to the Department.

Improvement projects are governed by regulation, environmental requirements and statute. Accordingly, the delivery of projects is becoming more costly and time consuming. Thus, an important aspect of funding management is to seek out all funding sources and implement them to benefit the County road system.

Goals for 2007-2008:

❖ TRAINING

Implement increased training as per goals of the Strategic Plan.

❖ MANAGEMENT

1. Implementation of new Project Management Software.
2. Publish a periodic Newsletter of department activities.
3. Propose revisions to the selection procedures for establishing contracts for professional services (e.g., engineers, surveyors, architects, testing labs).
4. Enhance or upgrade the Department's website for all divisions.
5. Perform an in-house study pertaining to future purchase and implementation of a computer-based timesheet system for Department employees.
6. Perform an in-house study of practical, alternate energy options that may be available to the Department.
7. Implement an employee appreciation program for Department employees

❖ SAFETY

Perform a comprehensive in-house update of the Safety Manual.

❖ HIGHWAYS AND BRIDGES

1. Prepare and adopt a formal Capital Improvements Plan (CIP) for the Public Works Department.
2. Coordinate with Caltrans to assure that all periodic inspections of County bridges are up to date.

❖ MAINTENANCE

Prepare an in-house study pertaining to installing computers and internet/networking access at all District Maintenance Yards.

Note: The goals contain an ambitious list of in-house studies to be performed during the fiscal year. It is noted, however, that such assignments of in-house studies to employees are secondary to the Department's primary mission and that priority in the assignment of employees will be to projects that will result in maximizing revenue to the Department.

Previous Year Accomplishments:

- Construction plans complete / construction in progress on 2-bridge rail projects (Arlington Bridge and Taylorsville Bridge). (Est. cost \$1 million)
- Construction plans complete / specifications in progress on Chester 1st Avc. Bridge rail replacement and sidewalk improvement. (Est. Cost \$520,000)
- Emergency repairs completed on 21 of 29 storm damage (Dec. 2005/Jan. 2006) sites (\$300,000) and on Quincy-Oroville Hwy and Quincy La Porte Road
- Bridge rail repairs made on Middle-Fork Bridge – County Road A-23.
- Construction began on 5-pavement rehabilitation projects (11-miles of road)
- Construction plans for Feather River College pathway complete. Meetings with American Valley Pathways Committee and FRC administrators.
- Construction plans complete or 85% completed on 3-Federal highway projects involving Quincy-Oroville Highway and Big Creek Road.
- Drainage easement for Big Cove drainage approved by CA Public Utilities Commission. Meetings with residents; repair work on a resident driveway, Big Cove Road and Peninsula Drive. Separate meetings with developer on retention basin proposal.
- Jamison Creek bridge replacement final report of expenditures completed.
- Denton bridge replacement Request for Qualifications advertised – Selection now in progress.
- Greenville control and aerial survey complete.
- Holmes survey and drainage improvement design complete.
- Street light district consolidation proposal mapping complete.
- Radio Hill survey complete.
- Safe Routes to Schools Project plans complete and submitted to Office of State Architect. New grant applications submitted.
- Greenville Community Based Planning Grant completed and submitted.
- Annual Report to State Office of Mining and Reclamation submitted. Financial Assurances packages for two County borrow pits re-submitted.
- Grizzly Valley pipeline initial inspection completed. Inspection and repair specifications are in progress.
- Annual update and certification of maintained mileage complete.
- Snow plowing grant complete - approved for 06/07 and 07/08.
- Radar speed sign for Chester purchased.
- ARTA Impact Fee Study administered.
- Speed limit signs installed near Health & Human Services parking lot.
- Coordination completed on Accident Data Base to GIS Format / Mapping.
- Preliminary construction coordination complete on Chester sewer project.
- Preliminary engineering complete on “Rule 20” Under-grounding in Greenville. Resolutions prepared and district boundary maps completed.
- Yearly traffic counts and radar studies complete.
- Coordination with Planning and Building Departments on local development projects.

- Training on erosion control attended by staff.
- Coordination with Graeagle pathways complete.
- Safety training (In-house computer) initiated.
- Preliminary work, including Ordinance preparation and mapping for winter recreation road closure signs.
- Attendance at CRM meetings.
- Attendance at Utility Coordination Council meetings.
- Coordination with Chester PUD for Chester sewer project.
- Representation at hearings and trials; coordination with attorneys in office of County Counsel.
- Administration of approximately 300 County encroachment permits.
- Attendance at State workshops in regard to compliance with C.A.R.B. diesel particulate matter rules.
- Prepared and submitted application for grant funds for diesel exhaust retro fit.
- Constructed pavement overlay on 2.2 miles of residential streets in Graeagle.
- Replaced an undersized culvert on Quincy Junction Road.
- Replaced a deteriorated culvert on Joyce Court.
- Replaced a deteriorated culvert on Nugget Lane.
- Completed paving preparation for Quincy Junction and Lee Road.
- Completed paving preparation for Route A-23 (Beekwourth-Calpine Road).
- Maintenance crew members attended training for asphalt paving, compaction and full depth reclamation.
- Four employees completed their recertification training for handling explosives.
- Finalized administration of Proposition 13 Grants.
- Successfully responded to numerous calls for service to assist public and other agencies.

DEPARTMENT - 20521 ROAD DEPARTMENT
FUND - 0002 ROAD
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	2,662,048	2,720,329	2,676,891	2,676,891	2,676,891
51020	OTHER WAGES	9,593	11,131	50,000	25,000	25,000
51060	OVERTIME PAY	119,710	76,282	150,000	100,000	100,000
51070	UNEMPLOYMENT INSURANCE	14,091	14,152	13,484	13,484	13,484
51080	RETIREMENT	459,426	486,497	508,534	508,534	508,534
51090	GROUP INSURANCE	708,956	773,093	774,396	774,396	774,396
51100	OASDI	208,961	205,762	214,432	214,432	214,432
51110	COMPENSATION INSURANCE	259,121	289,671	298,553	298,553	298,553
51119	LIABILITY INSURANCE			162,306	162,306	162,306
51150	LIFE INSURANCE		377	373	373	373
	TOTAL SALARIES & BENEFITS	4,441,907	4,577,294	4,848,969	4,773,969	4,773,969
520100	CLOTHING-EMPLOYEE			5,203	5,203	5,203
520107	BOOTS/BOOT ALLOWANCE		7,950	7,950	7,950	7,950
520110	TOOLS ALLOWANCE		6,500	6,500	6,500	6,500
520200	COMMUNICATIONS		12,601			
520201	PHONE - LAND LINE (S)			9,000	9,000	9,000
520202	CELL PHONE SERVICE			4,000	4,000	4,000
520203	INTERNET SERVICE			3,000	3,000	3,000
520210	POSTAGE/SHIP, MAIL COST			1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES			2,000	2,000	2,000
520221	ENVELOPES			2,000	2,000	2,000
520225	PO BOX RENT/ANNUAL FEES			600	600	600
520227	FOLDERS/FILES/BINDERS			500	500	500
520230	COPY CHARGES			500	500	500
520234	PRINTER SUPPLIES			500	500	500
520250	COPY MACHINE LEASE			675	675	675
520261	PRE-PRINTED FORMS			500	500	500
520400	HOUSEHOLD EXPENSE		18,088	5,050	5,050	5,050
520407	REFUSE DISPOSAL			6,500	6,500	6,500
520410	SOFTWARE LICENSE			4,127	4,127	4,127
520900	EQUIPMENT MAINTENANCE		790,215	280,000	280,000	280,000
520940	SAFETY EQUIPMENT		8,010	4,500	4,500	4,500
521102	FUEL - VEHICLE			505,200	505,200	505,200
521104	OIL, GREASE, LUBES--FLEET			35,000	35,000	35,000
521210	RECLMTN MINE-WILLOW CRK		5,430	21,653	21,653	21,653
521220	RECLMTN MINE-ROCKY PNT		5,430	21,983	21,983	21,983
521230	OFFICE FURNITURE/EQUIP		2,172	500	500	500
521300	MAINT. BUILDINGS & GROUND		15,801	13,000	13,000	13,000
521600	MEMBERSHIPS/ANNUAL DUES			1,359	1,359	1,359
521750	FITNESS & WELNESS			300	300	300
521800	OFFICE EXP		10,849	7,400	7,400	7,400
521820	PRINTER			500	500	500
521900	PROFESSIONAL SVC		1,309,265	2,226,300	2,226,300	2,226,300
521947	TANK MAINTENANCE			13,205	13,205	13,205
523700	PUBLICATIONS-LEGAL NOTICE		1,203	4,000	4,000	4,000
523800	EQUIP RENT/LEASE		3,021	5,000	5,000	5,000
524200	RENTS/LEASES STRUCTURES		2,582	2,450	2,450	2,450
524300	SMALL TOOLS/INSTRUMENTS		19,366	20,000	20,000	20,000
524304	DIGITAL CAMERA			900	900	900
524312	CHAIRS/SEATING OFC FURN.			500	500	500
524400	SPECIAL DEPARTMENT EXP		291,117	227,013	227,013	198,713
524601	ARB COMPIANCE EXP			25,000	25,000	25,000
524760	SALT		7,093	14,000	14,000	14,000
524761	SAND		57,250	78,000	78,000	78,000
524762	PAVING AR		163,953			
524763	PAVING MATERIAL		194,526	2,384,500	2,384,500	2,384,500
524764	COLD MIX			193,000	193,000	193,000
524765	CHIP SEAL		28,904	276,990	276,990	276,990
524766	PAINT HWY/BEADS		95,665	81,317	81,317	81,317
524767	SIGNS		4,185	6,000	6,000	6,000
525000	OVERHEAD		243,817	398,941	398,941	398,941
526003	RADIO/PHONE -MOBILE		6,344	10,020	10,020	10,020
527000	TRAINING		195	1,000	1,000	1,000
527350	YARD/LNDSCP SERVICE			3,900	3,900	3,900
527400	TRAVEL- IN COUNTY		279	1,000	1,000	1,000
527500	TRAVEL- OUT OF COUNTY		7,883	12,000	12,000	12,000
527502	TRAVEL--SP PROGRAM					604
527750	IN CNTY HOSTING		18	500	500	500
527800	UTILITIES		143,277			
527802	ELECTRIC CHARGES			55,000	55,000	55,000
527803	PROPANE/OTHR HEATING FUEL			80,000	80,000	80,000
527807	WATER/SEWER CHARGES			10,000	10,000	10,000
528400	CONTINGENCIES				1,800,000	1,800,000
529851	COMPUTER HARDWARE/SUPPL			3,500	3,500	3,500
	TOTAL SERVICES & SUPPLIES		3,462,988	7,085,036	8,885,036	8,857,340

DEPARTMENT - 20521 ROAD DEPARTMENT
FUND - 0002 ROAD
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
532400	JUDGEMENTS & DAMAGES		1,014	5,000	5,000	5,000
532500	RIGHT OF WAY		400	5,000	5,000	5,000
	TOTAL OTHER CHARGES		1,414	10,000	10,000	10,000
541501	VEHICLE 4X4			138,997	138,997	138,997
541951	ROTARY BROOM SWEEPER		55,506			
541980	TRUCK		69,713	36,074	36,074	36,074
542119	OPACITY TEST METER			5,650	5,650	5,650
542790	BACKHOE			103,000	103,000	103,000
543260	DOORS			26,000	26,000	26,000
543800	PLOW/WINGS/SANDER			12,600	12,600	12,600
544300	SHOP EQUIPMENT		3,310			
544803	RADAR SIGN		5,255			
	TOTAL FIXED ASSETS		133,784	322,321	322,321	322,321
570000	TRANSFERS IN/OUT--IT			1,726	1,726	1,726
	TOTAL TRANSFER OUT			1,726	1,726	1,726
580000	INTER-FUND TRANSFER		1,105			
	TOTAL INTERFUND TRANSFERS		1,105			
	TOTAL ROAD DEPARTMENT	4,441,907	8,176,586	12,268,052	13,993,052	13,965,356

DEPARTMENT - 20500 FISH AND GAME
FUND - 0003 FISH AND GAME
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	1,648	1,502	1,638	1,638	1,638
51100	OASDI	126	115	124	124	124
51110	COMPENSATION INSURANCE	22	34	31	31	31
51119	LIABILITY INSURANCE			13	13	13
	TOTAL SALARIES & BENEFITS	1,795	1,650	1,806	1,806	1,806
520210	POSTAGE/SHIP, MAIL COST		15	250	250	250
520220	PAPER/PAPER SUPPLIES			40	40	40
520221	ENVELOPES		2	40	40	40
520230	COPY CHARGES		21	200	200	200
521400	SNOW REMOVAL			100	100	100
521800	OFFICE EXP		99	120	120	120
524400	SPECIAL DEPARTMENT EXP		1,688	45,849	44,287	44,287
524610	RAILROAD DAYS FISH DERBY		987	1,000	1,000	1,000
524620	GRAEAGLE FISH DERBY			1,000	1,000	1,000
524630	ALMANOR FISH DERBY		1,000	1,000	1,000	1,000
524640	JR PHEASANT HUNT			1,000	1,000	1,000
524650	PORTOLA HIGH -SETTLEMENT			52,550	52,550	52,550
524660	FR LAND TRST SETTLEMENT			52,550	52,550	52,550
527210	FISH ENHANCEMENT			1,000	1,000	1,000
527220	BIRD ENHANCEMENT			1,000	1,000	1,000
527230	MAMMAL ENHANCEMENT			1,000	1,000	1,000
527240	WILDONES REHAB DONATION		692	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY		1,093	2,520	2,520	2,520
527500	TRAVEL- OUT OF COUNTY		84	500	500	500
	TOTAL SERVICES & SUPPLIES		5,680	162,719	161,157	161,157
	TOTAL FISH AND GAME	1,795	7,331	164,525	162,963	162,963

DEPARTMENT - 22341 CHILD ABUSE PREVENTION
 FUND - 0004 CHILD ABUSE PREVENTION
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520201	PHONE - LAND LINE (S)		538	500	500	500
520203	INTERNET SERVICE		141	200	200	200
520210	POSTAGE/SHIP, MAIL COST		76	100	100	100
520230	COPY CHARGES			200	200	200
521800	OFFICE EXP		265	300	300	300
521900	PROFESSIONAL SVC		30,900	24,000	24,000	24,000
523000	PROMOTIONAL MATERIAL		184	500	500	500
523500	CHILDRENS FAIR EXP		2,166	2,500	2,500	2,500
523703	NEWSPAPER ADS		53	500	500	500
524207	STORAGE SPACE RENT		90			
526900	CONTRACTS		105,223	100,000	100,000	100,000
527500	TRAVEL- OUT OF COUNTY		1,022	1,500	1,500	1,500
527750	IN CNTY HOSTING		2,312			
528400	CONTINGENCIES			9,675	14,460	14,550
529500	COMPUTER		1,811			
	TOTAL SERVICES & SUPPLIES		144,782	139,975	144,760	144,850
	TOTAL CHILD ABUSE PREVENTION		144,782	139,975	144,760	144,850

County Fair (20190)
0005 – County Fair
Billy J. Cox – CEO

Mission:

The Plumas-Sierra County Fair is dedicated to educating the community about its need for agriculture and the use of our natural resources and creating an atmosphere at the fairgrounds which is inviting to all who use our facilities for the betterment of our community. We will enhance our revenue so we can provide fairgrounds that can be enjoyed by all.

Statement of Function:

The Plumas-Sierra County Fair should be the place to go for all activities in Plumas and Sierra Counties. We are noted for being “The Cleanest & Greenest” and we will continue in that tradition. We are determined to make this a highly regarded fair facility that will be admired by those near and far.

Goals:

- ❖ To generate more revenue through facility rentals.
- ❖ Team building of staff and training on providing excellent customer service
- ❖ Ensure solid financial stability

Description of the Organization:

Located in northeastern California where the Sierra Nevada and Cascade Mountain Ranges meet. Rugged canyons, crystal clear lakes, grassy meadows, trout-filled streams, fresh pine forests, brilliant star filled skies are the perfect setting for the Plumas-Sierra County Fair. The Plumas-Sierra County Fair began under the auspices of the Plumas County Agricultural, Mechanical and Industrial Society, which held the first fair September 9-11, 1859. These first fairs were in Quincy as this community had the best track for race horses and horse racing was an integral part of these early fairs. In the 1880's, as the 11th District, the Fair was moved around the county from Greenville to Serraville and one was also held in Susanville located in Lassen County. In 1889, the fair expanded beyond livestock to include the first parade, agriculture, home arts and fine arts exhibits. From 1894 – 1939, fairs were not held in Plumas County due to various financial crashes and wars. In 1940 the modern Plumas County Fair came into being complete with exhibits, horse racing and a rodeo. Sierra County took part in its first County Picnic Day (now known as the fair) by providing one ton of beef for a barbeque for all fair patrons. In 1996, Sierra County was acknowledged by adding their name to the fair title and continuing a tradition rich in rural agriculture heritage. Although auto racing has replaced horse racing, today's fairs have not changed much since the 1889 fair. It is still a unique blend reflecting the past and present with an eye to the future. The fair has a thirteen member Board of Directors appointed by the Board of Supervisors. There are three full time staff members and the C.E.O. The fair has developed many strong relationships in the community. The Fair Board and staff members work to promote the facility and events with the needs of the community taken into consideration. The fairgrounds also serves as a diversified events center to include a Red Cross evacuation center, High Sierra Youth Center, Senior Nutrition Site, Home of the American Valley Speedway and many other large venues, just to name a few.

DEPARTMENT - 20190 COUNTY FAIR
FUND - 0005 COUNTY FAIR
FUNCTION - GENERAL
ACTIVITY - PROMOTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	188,862	132,700	183,297	174,152	160,152
51020	OTHER WAGES	35,862	61,448	56,000	56,000	56,000
51060	OVERTIME PAY	8,751	10,910	13,000	13,000	13,000
51070	UNEMPLOYMENT INSURANCE	1,169	1,027	917	917	917
51080	RETIREMENT	33,081	23,551	35,218	35,218	35,218
51090	GROUP INSURANCE	55,995	41,176	51,440	51,440	51,440
51100	OASDI	17,361	15,311	14,023	14,023	14,023
51110	COMPENSATION INSURANCE	13,160	11,506	13,000	13,000	13,000
51119	LIABILITY INSURANCE				1,867	1,867
51150	LIFE INSURANCE		223	400	400	400
	TOTAL SALARIES & BENEFITS	354,240	297,851	367,295	360,017	346,017
520107	BOOTS/BOOT ALLOWANCE		300	300	300	300
520201	PHONE - LAND LINE (S)		3,170	4,500	4,500	4,500
520202	CELL PHONE SERVICE		78	50	50	50
520210	POSTAGE/SHIP, MAIL COST		260	700	700	700
520220	PAPER/PAPER SUPPLIES		49			
520230	COPY CHARGES		201			
520233	PRINTING SVC/CHRG		7,899	2,000	2,000	2,000
520401	WATER - BOTTLED		170			
520407	REFUSE DISPOSAL		11,005	12,000	12,000	12,000
520409	PAPER PRODUCTS-HOUSEHOLD		1,661	1,500	1,500	1,500
520500	INSURANCE		7,920	8,920	8,920	8,920
520900	EQUIPMENT MAINTENANCE		761	1,500	1,500	1,500
520902	VEHICLE MAINTENANCE		2,042	1,750	1,750	1,750
520904	UTILITY EQUIPMENT MAINT		189	2,000	2,000	2,000
520940	SAFETY EQUIPMENT		150	900	900	900
521102	FUEL - VEHICLE		5,695	5,750	5,750	5,750
521231	COMPUTERS<1500.00		8,353			
521300	MAINT. BUILDINGS & GROUND		33,754	12,000	12,000	12,000
521600	MEMBERSHIPS/ANNUAL DUES		2,585	3,500	3,500	3,500
521800	OFFICE EXP		3,930	2,500	2,500	2,500
521900	PROFESSIONAL SVC		94,246			
521952	ENTERTAINMENT		2,178	90,000	90,000	90,000
521986	SECURITY		25,000			
523001	ADVERTISEMENT		12,008	7,500	7,500	7,500
524400	SPECIAL DEPARTMENT EXP		27,601			
524440	AWARDS		6,471	31,000	31,000	31,000
527400	TRAVEL- IN COUNTY			250	250	250
527500	TRAVEL- OUT OF COUNTY		836	2,700	2,700	2,700
527802	ELECTRIC CHARGES		41,164	50,000	50,000	50,000
527803	PROPANE/OTHR HEATING FUEL		18,290	20,000	20,000	20,000
527807	WATER/SEWER CHARGES		6,307	8,000	8,000	8,000
529350	INTEREST ON LOAN		311	900	900	900
529506	PRINCIPAL ON LOAN		4,387	4,000	4,000	4,000
	TOTAL SERVICES & SUPPLIES		328,970	274,220	274,220	274,220
541200	PUMP		4,156			
	TOTAL FIXED ASSETS		4,156			
570000	TRANSFERS IN/OUT--IT			5,658	5,658	5,658
	TOTAL TRANSFER OUT			5,658	5,658	5,658
580000	INTER-FUND TRANSFER		5,028			
	TOTAL INTERFUND TRANSFERS		5,028			
	TOTAL COUNTY FAIR	354,240	636,005	647,173	639,895	625,895

DEPARTMENT - 20191 FAIR - PROP 40
FUND - 0005A FAIR PROP 40
FUNCTION - GENERAL
ACTIVITY - PROMOTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	7,440				
51070	UNEMPLOYMENT INSURANCE	37				
51100	OASDI	569				
51110	COMPENSATION INSURANCE	681				
	TOTAL SALARIES & BENEFITS	8,728				
540110	CAPITAL/BLD IMPROVEMENTS		76,553			
	TOTAL FIXED ASSETS		76,553			
	TOTAL FAIR - PROP 40	8,728	76,553			

Capital Improvement Program (20140)
0006 - Capital Improvement
Jack Ingstad, CAO

Statement of Function

This budget unit is intended to fund the Capital Improvement requirements of the County General Fund.

DEPARTMENT - 20140 CAPITAL IMPROVEMENT PROJ
 FUND - 0006 CAPITAL IMPROVEMENTS
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES		6,032			
529350	INTEREST ON LOAN		851,938	838,988	838,988	838,988
529506	PRINCIPAL ON LOAN		370,000	380,000	380,000	380,000
	TOTAL SERVICES & SUPPLIES		1,227,970	1,218,988	1,218,988	1,218,988
540190	CAP IMP HLTH & HMN SVC		402,588			
544910	PERMIT CENTER REMOD		50,313			
544912	ANIMAL SHELTER CONSTR		31,525			
	TOTAL FIXED ASSETS		484,426			
	TOTAL CAPITAL IMPROVEMENT PROJ		1,712,395	1,218,988	1,218,988	1,218,988

DEPARTMENT - 20139 ANIMAL SHELTER PROJECT
 FUND - 0006A CAP IMP ANIMAL SHELTER
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
580000	INTER-FUND TRANSFER		31,525			
	TOTAL INTERFUND TRANSFERS		31,525			
	TOTAL ANIMAL SHELTER PROJECT		31,525			

DEPARTMENT - 20138 COUNTY PERMIT CENTER
 FUND - 0006B CAP IMP COUNTY PERMIT CTR
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
580000	INTER-FUND TRANSFER		50,313			
	TOTAL INTERFUND TRANSFERS		50,313			
	TOTAL COUNTY PERMIT CENTER		50,313			

DEPARTMENT - 20137 COURTHOUSE REMODEL
 FUND - 0006C CAP IMP COURTHOUSE REMOD
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
544900	COURTHOUSE REMODEL			450,000	450,000	450,000
	TOTAL FIXED ASSETS			450,000	450,000	450,000
	TOTAL COURTHOUSE REMODEL			450,000	450,000	450,000

DEPARTMENT - 20136 CRTHS ANN/HLTH & HMN SVC
 FUND - 0006D CRTHS ANN/HLTH & HMN SVC
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
540190	CAP IMP HLTH & HMN SVC				93,147	93,147
	TOTAL FIXED ASSETS				93,147	93,147
580000	INTER-FUND TRANSFER		402,588			
	TOTAL INTERFUND TRANSFERS		402,588			
	TOTAL CRTHS ANN/HLTH & HMN SVC		402,588		93,147	93,147

DEPARTMENT - 20301 LAW LIBRARY
FUND - 0007 LAW LIBRARY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	7,750	5,771	9,360	9,360	9,360
51070	UNEMPLOYMENT INSURANCE	39	29	50	50	50
51100	OASDI	593	442	700	700	700
51110	COMPENSATION INSURANCE	103	151	92	92	92
51119	LIABILITY INSURANCE				38	38
	TOTAL SALARIES & BENEFITS	8,485	6,392	10,202	10,240	10,240
520230	COPY CHARGES		7	50	50	50
521800	OFFICE EXP			260	2,995	2,995
523710	ANNUAL PUB/REF MANUALS		10,224	45,331	45,331	45,331
	TOTAL SERVICES & SUPPLIES		10,231	45,641	48,376	48,376
58000	INTERFUND TRF IN	393				
	TOTAL INTERFUND TRANSFERS	393				
	TOTAL LAW LIBRARY	8,878	16,623	55,843	58,616	58,616

Solid Waste Grants-Oil (20702)
Solid Waste Grants-Bottle (20704)
0009 – Public Works
Bob Perreault, Director of Public Works

Mission/Statement of Function

Plumas County receives two grants related to oil recycling and CRV collections. This budget account allows for the receipt and expenditures of those funds.

Goals for 2007-2008

1. To pursue possible recycling grants to mitigate County costs involving special collections, e.g., fluorescent bulbs, household batteries, etc.
2. Initiate increased outreach activities to County schools.

Previous Year Accomplishments

1. Purchased Oil Transfer Trailers for maintenance yards, using grant funds.
2. Performed an in-house audit of past grant funds, thus resulting in additional revenue available to the Department.

DEPARTMENT - 20579 S.W. PLAN/OPER.
FUND - 0009 S.W. PLANNING/OPERATIONS
FUNCTION - HEALTH & SANITATION
ACTIVITY - SANITATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521300	MAINT. BUILDINGS & GROUND		859	6,000	6,000	6,000
521800	OFFICE EXP		100	300	300	300
521850	CLOSURE/POST CLOSURE		72,033			
521900	PROFESSIONAL SVC		91,317	104,640	104,640	104,640
521990	COMPOSTING OPERATIONS		549			
523700	PUBLICATIONS-LEGAL NOTICE			200	200	200
524400	SPECIAL DEPARTMENT EXP		26,401	32,679	32,679	32,679
525000	OVERHEAD		8,799	3,311	3,311	3,311
527400	TRAVEL- IN COUNTY		56	200	200	200
527500	TRAVEL- OUT OF COUNTY		42	200	200	200
527750	IN CNTY HOSTING			500	500	500
527900	ADMINISTRATION		18,862	46,637	46,637	46,637
528400	CONTINGENCIES			61,213	31,015	31,015
	TOTAL SERVICES & SUPPLIES		219,018	255,880	225,682	225,682
540111	CAPITAL IMPROVEMENT			26,500	26,500	26,500
	TOTAL FIXED ASSETS			26,500	26,500	26,500
	TOTAL S.W. PLAN/OPER.		219,018	282,380	252,182	252,182

DEPARTMENT - 20891 AIRPORTS
FUND - 0010 AIRPORTS
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - TRANSPORTATION TERMINALS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	44,981	55,445	38,764	58,905	58,905
51070	UNEMPLOYMENT INSURANCE	225	281	194	195	195
51080	RETIREMENT	4,826	8,251	4,730	4,762	4,762
51090	GROUP INSURANCE	5,899	8,537	4,884	4,883	4,883
51100	OASDI	3,201	4,142	2,966	2,976	2,976
51110	COMPENSATION INSURANCE	5,360	2,637	1,181	1,181	1,181
51119	LIABILITY INSURANCE			772	772	772
	TOTAL SALARIES & BENEFITS	64,494	79,294	53,491	73,674	73,674
520201	PHONE - LAND LINE (S)		1,792	2,500	2,500	2,500
520210	POSTAGE/SHIP, MAIL COST		147	150	150	150
520402	CLEANING SUPPLIES		123	365	365	365
520407	REFUSE DISPOSAL		2,232	2,354	2,354	2,354
520500	INSURANCE		7,520	8,328	8,328	8,328
520900	EQUIPMENT MAINTENANCE		4,627	2,500	2,500	2,500
520902	VEHICLE MAINTENANCE		1,476	2,500	2,500	2,500
521102	FUEL - VEHICLE		272,020	241,792	277,306	263,806
521300	MAINT. BUILDINGS & GROUND		16,045	34,411	34,411	29,048
521340	FUEL SPILL CLEAN UP			8,000	8,000	8,000
521600	MEMBERSHIPS/ANNUAL DUES		225	225	225	225
521730	CREDIT CARD FEES		7,890	10,000	10,000	10,000
521800	OFFICE EXP		100	75	75	75
521974	FUEL PUMPING FEES		14,580	12,200	12,200	12,200
524430	CABLE RADIO/TV		300	300	300	300
524918	PERMITS		30	100	100	100
527400	TRAVEL- IN COUNTY		450	1,000	1,000	1,000
527500	TRAVEL- OUT OF COUNTY		983	1,799	1,799	1,799
527802	ELECTRIC CHARGES		13,011	14,390	14,390	14,390
527803	PROPANE/OTHR HEATING FUEL		212	327	327	327
527807	WATER/SEWER CHARGES		760	933	933	933
529350	INTEREST ON LOAN		4,822	3,713	3,713	3,713
529506	PRINCIPAL ON LOAN			21,645	21,645	21,645
529630	REIMBURSE FUEL		1,383	1,450	1,450	1,450
	TOTAL SERVICES & SUPPLIES		350,729	371,057	406,571	387,708
541760	BEACON					5,363
543600	TERMINAL HEADS		15,660			
	TOTAL FIXED ASSETS		15,660			5,363
	TOTAL AIRPORTS	64,494	445,683	424,548	480,245	466,745

Airports-Capital Improvements (20892)
0011 – Airport Capital Improvements
Jack Ingstad, Airport Coordinator

Mission

Statement of Function

The Capital Improvements budget separates airport improvement funds from the normal operation and maintenance activities.

Policy Items

Board Action

Goals for 2007 – 2008

AWOS (all weather observation system) Chester Airport, Airport Layout Plan updates; Quincy and Beckwourth Airport; Airport master plan Chester Airport

DEPARTMENT - 20892 AIRPORTS-CAP IMPROVEMENTS
 FUND - 0011 AIRPORTS-CAP IMPROVEMENTS
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - TRANSPORTATION TERMINALS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
52169	PRIOR YR AIRPRT OP EXP	-1,545,843				
	TOTAL SERVICES & SUPPLIES	-1,545,843				
541630	QUINCY AIR 02		48			
541640	CHESTER AIR 08		33			
541650	QUINCY AIR 05		351			
541660	BECKWORTH AIR 04		1,561			
541670	CHESTER APRON 10		1,435			
541680	QUINCY APRON 06		8,125			
545330	CHSRT--PLANNING			175,000	175,000	175,000
545331	QNCY--PLANNING			78,947	78,947	78,947
545430	CHSTR--AWOS			119,000	119,000	119,000
545431	BCKWRTH--PLANNING			78,947	78,947	78,947
549800	ARPRT- CONTINGNCY			99,687	99,687	99,687
	TOTAL FIXED ASSETS		11,553	551,581	551,581	551,581
	TOTAL AIRPORTS-CAP IMPROVEMENTS	-1,545,843	11,553	551,581	551,581	551,581

**District Attorney (70301)
0017A-Public Safety
Jeff Cunan, District Attorney**

Mission

The District Attorney is a constitutional officer and the public prosecutor acting on behalf of the people. He is constitutionally vested with complete independent power to evaluate, investigate, and detect crime and to conduct prosecutions for all public offenses. The District Attorney fulfills these important responsibilities through the efforts of his employees, who have been specifically charged by the District Attorney with adopting the highest standards of ethics and professionalism.

The District Attorney's Office is committed to enhancing the fundamental right of the people of Plumas County to a safe and just society. To this end, based on an assessment of local needs, we are specifically engaged in a long-term heightened focus on methamphetamine distribution, child abuse-related crimes, and environmental offenses. Our mission is to carry out the law in a fair, evenhanded, and compassionate manner.

Statement of Function

The District Attorney's Office is responsible for prosecuting all criminal violations within Plumas County on behalf of the People of the State of California. It assists and advises all law enforcement agencies - county, state and federal - in all levels of investigation, arrest, and prosecution. The District Attorney's Office is also responsible for prosecuting civil cases on behalf of the People, particularly with regard to Consumer Fraud and Environmental Statutes. The District Attorney is also the statutory advisor to the Plumas County Grand Jury and conducts investigations on their behalf.

Further, the District Attorney's investigative unit provides essential, often street-level investigation for a variety of complex criminal situations. This currently includes the only female investigative officer in Plumas County available to handle cases in which female citizens, both adults and children, are victims and survivors of crime. In all such cases our female investigator is called out by other law enforcement agencies. Our investigations unit also currently contains an Elder Abuse specialist who works closely with other agencies to address this chronic local issue. In all serious cases generally, our Investigations Supervisor is called out.

Additionally, the District Attorney's Office handles juvenile delinquency proceedings, including rehabilitation and prevention programs. Child abuse and child neglect prevention and prosecution are one of the highest priorities of the Plumas County District Attorney's Office.

The District Attorney is also responsible for serving as the Public Administrator, representing the interests of the County, indigent Plumas County residents, and their heirs upon indigent deaths.

Previous Year Accomplishments

- The District Attorney handles juvenile delinquency proceedings. Child abuse and child neglect prevention and prosecution are of the highest priorities of this office. To that end, we have been advocating for a “Unified Family Court” (UFC) for four years (for more information on this please see www.plumascountyda.org/Family.htm). While fundamental changes to the courts must obviously come from the courts themselves, we have worked closely this year with Judge Ira Kaufman to improve the focus of the court in all child-involved cases that he is involved in. With the addition of Judge Janet Hilde, who has specifically committed to work toward a UFC, we now have the consensus among all (both) Plumas County judges to continue together toward this goal. The D.A.’s office has also implemented regular meetings with CPS, PUSD and the schools, the local Child Abuse Prevention Council, Plumas Rural Services, and other agencies to discuss cases and coordinate efforts to prevent at-risk children and their families from falling through the cracks. Further, the District Attorney’s Office recently received additional grant funds from the Office of Emergency Services to enhance investigation and prosecution of child abuse and neglect, and which we hope to use this year to fund a part-time case manager to coordinate child-involved cases throughout the court system.
- Continued reduction in methamphetamine distribution-related crimes (approximately 27%) by maintaining one of California’s only prison-only policies for such cases, during a period of time when such cases have increased in most parts of the United States (for more information on this please see www.plumascountyda.org/Meth.htm).
- Won all jury trials.
- Maintained an approximate 95% felony conviction rate.
- Conducted trainings and seminars for other agencies.
 - Plumas Unified School District schools
 - Mandated Reporting Seminars
 - Sheriff’s Department Trainings
 - CHP Training
 - Domestic Violence Seminar PCIRC
 - Emergency Responder Seminar PRS
- Increased cooperation with schools/PUSD.
 - Conducted a series of trainings for teachers and administrators
 - Increased patrols of campuses
 - Issued regular legal memorandums addressing school issues
 - Created MOU for information sharing between the court and PUSD
 - Attended SARB meetings
 - Maintained truancy program

- Negotiated *People v. Grizzly Ranch* into a \$200,000 (\$700,000 including other agencies) settlement that specifically repaired environmental damages, sent a message to developers, benefited local Fish & Game projects, and created a wetlands restoration program for high school students.
- Retained an excellent team of committed professionals.

DEPARTMENT - 70301 DISTRICT ATTORNEY
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	450,518	445,741	497,212	497,212	497,212
51020	OTHER WAGES	171	2,711	3,000	3,000	3,000
51060	OVERTIME PAY	35,822	35,899	41,129	41,129	41,129
51070	UNEMPLOYMENT INSURANCE	1,920	1,937	2,212	2,212	2,212
51080	RETIREMENT	222,584	236,939	223,655	223,655	223,655
51090	GROUP INSURANCE	84,971	76,948	94,282	94,282	94,282
51100	OASDI	32,560	32,510	38,090	38,090	38,090
51110	COMPENSATION INSURANCE	14,713	26,599	18,239	18,239	18,239
51119	LIABILITY INSURANCE			3,952	3,952	3,952
51150	LIFE INSURANCE		377	373	373	373
	TOTAL SALARIES & BENEFITS	843,260	859,661	922,144	922,144	922,144
520201	PHONE - LAND LINE (S)		4,572	4,700	4,700	4,700
520202	CELL PHONE SERVICE		970	1,700	2,280	2,280
520204	INTERNET SEARCH ENGINE		517	604	604	604
520205	PAGER SERVICE		557	600	300	300
520210	POSTAGE/SHIP, MAIL COST		719	767	767	767
520227	FOLDERS/FILES/BINDERS			294	294	294
520230	COPY CHARGES		2,195	2,054	2,054	2,054
520233	PRINTING SVC/CHRGs		912	919	919	919
520234	PRINTER SUPPLIES		479	640	640	640
520401	WATER - BOTTLED		435	619		
520902	VEHICLE MAINTENANCE		323	1,967	1,687	1,687
521000	WITNESS FEES/COSTS		554	1,901	1,901	1,901
521102	FUEL - VEHICLE		2,409	3,025	3,025	3,025
521230	OFFICE FURNITURE/EQUIP		5,915		2,446	2,446
521236	RECEPTION ROOM FURNITURE		2,000			
521600	MEMBERSHIPS/ANNUAL DUES		3,025	3,260	3,260	3,260
521750	FITNESS & WELNESS		288	300	300	300
521800	OFFICE EXP		5,876	5,977	3,531	3,531
521900	PROFESSIONAL SVC		720	1,032	1,032	1,032
521908	COURT REPORTER SVC		343	669	669	669
521913	WEB PIX/DESIGN SVC		72	360	360	360
521930	DUI PROFESSIONAL SVC		10,885	10,313	10,313	10,313
521980	MEDICAL SERVICE - PROF SV		4,101	5,248	5,248	5,248
523670	REF MANUAL/LAW, CODE BOOKS		2,260	2,255	2,255	2,255
524207	STORAGE SPACE RENT		912	576	576	576
524400	SPECIAL DEPARTMENT EXP		2,500	2,758	10,697	10,697
527400	TRAVEL- IN COUNTY		76	76	76	76
527500	TRAVEL- OUT OF COUNTY		5,147	4,950	4,950	4,950
	TOTAL SERVICES & SUPPLIES		58,762	57,564	64,884	64,884
541963	FLOORING		16,806			
	TOTAL FIXED ASSETS		16,806			
570000	TRANSFERS IN/OUT--IT		-5,900	13,357	13,357	13,357
	TOTAL TRANSFER OUT		-5,900	13,357	13,357	13,357
580000	INTER-FUND TRANSFER		20,543	-5,900	-5,900	-5,900
	TOTAL INTERFUND TRANSFERS		20,543	-5,900	-5,900	-5,900
	TOTAL DISTRICT ATTORNEY	843,260	949,871	987,165	994,485	994,485

DEPARTMENT - 70302 DA/OCJP ADA
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	14,580	11,270	11,901	11,901	11,901
51070	UNEMPLOYMENT INSURANCE	83	64	61	62	62
51080	RETIREMENT	3,175	1,231	1,044	1,044	1,044
51090	GROUP INSURANCE	3,303	2,327	2,053	2,053	2,053
51100	OASDI	981	625	528	528	528
51110	COMPENSATION INSURANCE	908	105			
51119	LIABILITY INSURANCE			27	27	27
	TOTAL SALARIES & BENEFITS	23,031	15,621	15,614	15,615	15,615
521230	OFFICE FURNITURE/EQUIP			793	2,261	2,261
521922	ASST FORFEIT. SVC FNDING		259	300	455	455
527500	TRAVEL- OUT OF COUNTY			2,700	2,700	2,700
	TOTAL SERVICES & SUPPLIES		259	3,793	5,416	5,416
541230	PAINT-UPGRADE			3,273	3,649	3,649
	TOTAL FIXED ASSETS			3,273	3,649	3,649
	TOTAL DA/OCJP ADA	23,031	15,881	22,680	24,680	24,680

DEPARTMENT - 70303 DA/SPOUSAL ABUSE PROG.
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	20,042	21,952	22,676	22,676	22,676
51070	UNEMPLOYMENT INSURANCE	149	145	113	113	113
51080	RETIREMENT	5,024	3,307	3,675	3,675	3,675
51090	GROUP INSURANCE	4,806	5,821	5,723	5,723	5,723
51100	OASDI	1,731	1,843	1,514	1,514	1,514
51110	COMPENSATION INSURANCE	1,235	193			
51119	LIABILITY INSURANCE			26	26	26
	TOTAL SALARIES & BENEFITS	32,988	33,261	33,727	33,727	33,727
527500	TRAVEL- OUT OF COUNTY			2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES			2,000	2,000	2,000
	TOTAL DA/SPOUSAL ABUSE PROG.	32,988	33,261	35,727	35,727	35,727

DEPARTMENT - 70306 DA/SRVP GRANT
 FUND - 0017A DISTRICT ATTORNEY
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	26,597	49,635	59,182	59,182	59,182
51060	OVERTIME PAY	2,084	17,027	15,123	15,123	15,123
51070	UNEMPLOYMENT INSURANCE	147	320	173	173	173
51080	RETIREMENT	5,374	6,758	4,961	4,961	4,961
51090	GROUP INSURANCE	5,058	10,430	5,112	5,112	5,112
51100	OASDI	1,836	4,333	2,161	2,161	2,161
51110	COMPENSATION INSURANCE	1,361	609	5,993	5,993	5,993
	TOTAL SALARIES & BENEFITS	42,458	89,111	92,705	92,705	92,705
521230	OFFICE FURNITURE/EQUIP		8,709			
527500	TRAVEL- OUT OF COUNTY		1,237	6,367	6,367	6,367
	TOTAL SERVICES & SUPPLIES		9,946	6,367	6,367	6,367
	TOTAL DA/SRVP GRANT	42,458	99,057	99,072	99,072	99,072

DEPARTMENT - 70307 DA/SLESF CHAPTER 134
 FUND - 0017A DISTRICT ATTORNEY
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
570000	TRANSFERS IN/OUT--IT		5,900		6,100	6,100
	TOTAL TRANSFER OUT		5,900		6,100	6,100
	TOTAL DA/SLESF CHAPTER 134		5,900		6,100	6,100

Budget Unit: Sheriff/Coroner (70330)
Fund: 0017 - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

It is the mission of the Plumas County Sheriff's Office to serve our community by delivering fair and ethical law enforcement, protecting the innocent, apprehending criminals, maintaining public order, providing for the care and custody of prisoners, and by establishing the cause, manner, and mechanism of death in Coroner's cases. This mission is accomplished through commitment, dedication, and provision of excellent services to the residents and visitors of our community.

The Sheriff is the chief law enforcement officer of the county. The office of Sheriff is established by the California Constitution (Article XI, Section 1, Subdivision (b)) and by statute (Government Code Section 24000). The Sheriff is elected to a non-partisan office for a four-year term. The jurisdiction of the Sheriff extends throughout the county, including the City of Portola and state and federal owned property.

The Sheriff is generally charged with preserving the peace, enforcing criminal statutes, and investigating known or suspected criminal activity. The Sheriff is specifically charged by statute with the duty to serve various forms of civil process and to operate the county jail. The Sheriff is the coordinator for law enforcement, mutual aid, and is responsible for search and rescue. In Plumas County, the offices of Sheriff and Coroner are combined. Coroners' duties are defined in the California Government Code, commencing with Section 27400.

The Sheriff's Office relies on a variety of funding sources and consists of several budget units. Funding mechanisms include: Prop 172 sales tax revenue, City of Portola contract for law enforcement services, contracts for federal law enforcement services, fees from civil processes, license/permit fees, fingerprinting services, state and federal grants and County General Fund contributions.

DEPARTMENT - 70330 SHERIFF
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	2,414,436	2,653,188	2,684,814	2,684,814	2,684,814
51020	OTHER WAGES	42,911	31,747	30,000	30,000	30,000
51040	HOLIDAY PAY	49,899	57,344	56,000	56,000	56,000
51060	OVERTIME PAY	180,017	162,611	190,000	190,000	190,000
51070	UNEMPLOYMENT INSURANCE	13,082	14,096	14,243	14,243	14,243
51080	RETIREMENT	661,193	712,306	746,615	746,615	746,615
51090	GROUP INSURANCE	535,659	575,847	623,460	623,460	623,460
51100	OASDI	78,669	82,843	100,067	100,067	100,067
51110	COMPENSATION INSURANCE	402,031	255,350	248,680	248,680	248,680
51119	LIABILITY INSURANCE			69,133	69,133	69,133
51150	LIFE INSURANCE		377	378	378	378
	TOTAL SALARIES & BENEFITS	4,377,896	4,545,710	4,763,390	4,763,390	4,763,390
520108	UNIFORMS/UNIFORM ALLOW		39,277	40,000	40,000	40,000
520200	COMMUNICATIONS		5,711	5,715	5,715	5,715
520201	PHONE - LAND LINE (S)		21,790	21,800	21,800	21,800
520202	CELL PHONE SERVICE		5,987	14,000	14,000	14,000
520203	INTERNET SERVICE		2,650	2,650	2,650	2,650
520205	PAGER SERVICE		1,219	1,220	1,220	1,220
520210	POSTAGE/SHIP, MAIL COST		3,067	3,100	3,100	3,100
520220	PAPER/PAPER SUPPLIES		2,626	2,650	2,650	2,650
520233	PRINTING SVC/CHRGs		2,014	2,025	2,025	2,025
520250	COPY MACHINE LEASE		7,021	9,000	9,000	9,000
520290	POSTAGE MACHINE RENT/LEAS		477	640	640	640
520401	WATER - BOTTLED		906	1,070		
520402	CLEANING SUPPLIES		139	150	150	150
520407	REFUSE DISPOSAL		4,961	5,000	5,000	5,000
520411	ANN SOFTWARE FEE/MAINT			7,000	7,000	7,000
520500	INSURANCE		486	587	587	587
520900	EQUIPMENT MAINTENANCE		6,792	7,250	7,250	7,250
520902	VEHICLE MAINTENANCE		55,166	56,000	56,000	56,000
520907	EQUIP. MAINT.CONTRACT		19,086	22,000	22,000	22,000
520912	COMMUNICATION EQUIP MAINT		7,454	7,500	7,500	7,500
521100	BADGES		478	500	500	500
521102	FUEL - VEHICLE			107,000	107,000	107,000
521103	BATTERIES			825	825	825
521107	PRE-EMPLOYMENT COSTS			9,500	9,500	9,500
521230	OFFICE FURNITURE/EQUIP		686			
521251	VIDEO/AUDIO RECORD EQUIP		1,877			
521260	CAMERA/CAMERA ACCESSORY		11,594			
521300	MAINT. BUILDINGS & GROUND		1,662	1,700	1,700	1,700
521600	MEMBERSHIPS/ANNUAL DUES		3,299	3,400	3,400	3,400
521800	OFFICE EXP		6,765	6,400	6,400	6,400
521903	SECURITY SYSTEM SVC		1,560	1,560	1,560	1,560
523710	ANNUAL PUB/REF MANUALS		1,800	1,000	1,000	1,000
523800	EQUIP RENT/LEASE		612	612	612	612
523804	RADIO EQUIP RENT/LEASE		5,497	5,500	5,500	5,500
524207	STORAGE SPACE RENT		3,165			
524312	CHAIRS/SEATING OFC FURN.		193	600	600	600
524400	SPECIAL DEPARTMENT EXP		14,366	5,500	5,500	5,500
524405	ANIMAL -SPECIAL DEPT EXP		2,696	2,700	2,700	2,700
524438	CORONER EXPENSES		51,833	52,000	52,000	52,000
524451	TOWING EXPENSES		1,101	1,150	1,150	1,150
524870	TEST -EMPLOYEE		5,005	5,000	5,000	5,000
524900	AMMUNITION/TACTICAL SUPP		28,775	24,000	24,000	24,000
526100	INVESTIGATIONS		4,684	4,500	4,500	4,500
526300	HELICOPTER/AIRCRAFT EXP		14,193	5,000	5,000	5,000
526600	NARCOTIC INVESTIGATION		2,000	2,000	2,000	2,000
527000	TRAINING			5,842	5,842	5,842
527400	TRAVEL- IN COUNTY		115,743	500	500	500
527500	TRAVEL- OUT OF COUNTY		51,060	58,408	58,408	58,408
527750	IN CNTY HOSTING		25			
527802	ELECTRIC CHARGES		25,604	26,000	26,000	26,000
527803	PROPANE/OTHR HEATING FUEL		9,696	10,000	10,000	10,000
527807	WATER/SEWER CHARGES		4,262	4,500	4,500	4,500
529700	FILE/FILE CABINET SUPPL.		1,273			
529851	COMPUTER HARDWARE/SUPPL		3,218	3,225	3,225	3,225
	TOTAL SERVICES & SUPPLIES		561,548	558,279	557,209	557,209
570000	TRANSFERS IN/OUT--IT			44,271	44,271	44,271
	TOTAL TRANSFER OUT			44,271	44,271	44,271
580000	INTER-FUND TRANSFER		50,219			
580001	INTERFUND TRANSFER		49,895			
	TOTAL INTERFUND TRANSFERS		100,115			

DEPARTMENT - 70330 SHERIFF
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
TOTAL SHERIFF		4,377,896	5,207,373	5,365,940	5,364,870	5,364,870

DEPARTMENT - 70333 SCAAP OJP BJA SHERIFF
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
541231	CARPET-UPGRADE		1,636			
	TOTAL FIXED ASSETS		1,636			
	TOTAL SCAAP OJP BJA SHERIFF		1,636			

DEPARTMENT - 70334 SHERIFF HOMELAND SECURITY
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520902	VEHICLE MAINTENANCE		9,877			
520912	COMMUNICATION EQUIP MAINT		13,508			
520940	SAFETY EQUIPMENT		7,570			
521231	COMPUTERS<1500.00		4,797			
521250	COMMUNICATION EQUIP		972			
521260	CAMERA/CAMERA ACCESSORY		914			
529650	DIVE EQUIPMENT		5,441			
529851	COMPUTER HARDWARE/SUPPL		5,182			
	TOTAL SERVICES & SUPPLIES		48,261			
542200	COMMUNICATION EQUIPMENT		49,070			
542203	REPEATER EQUIP/INSTALL		34,138			
543900	CAMERAS/CAMERA EQUIPMENT		15,305			
	TOTAL FIXED ASSETS		98,513			
580000	INTER-FUND TRANSFER		20,000			
	TOTAL INTERFUND TRANSFERS		20,000			
	TOTAL SHERIFF HOMELAND SECURITY		166,774			

DEPARTMENT - 70335 COPS TECH INTIV
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520410	SOFTWARE LICENSE		1,297			
52123	OFFICE FURNITURE/EQUIP.	43,930				
521230	OFFICE FURNITURE/EQUIP		352			
	TOTAL SERVICES & SUPPLIES	43,930	1,649			
540412	SOFT WARE		8,831			
542200	COMMUNICATION EQUIPMENT		277			
	TOTAL FIXED ASSETS		9,108			
	TOTAL COPS TECH INTIV	43,930	10,757			

DEPARTMENT - 70337 OCJP SHERIFF
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	59,844	31,028			
51060	OVERTIME PAY	9,356	5,471			
51070	UNEMPLOYMENT INSURANCE	350	183			
51080	RETIREMENT	17,666	9,292			
51090	GROUP INSURANCE	12,831	6,561			
51100	OASDI	1,017	528			
51110	COMPENSATION INSURANCE	11,059	1,398			
	TOTAL SALARIES & BENEFITS	112,124	54,462			
52010	CLOTHING-PERSONAL SUPPLY	700				
520108	UNIFORMS/UNIFORM ALLOW		400			
521900	PROFESSIONAL SVC		1,600			
	TOTAL SERVICES & SUPPLIES	700	2,000			
	TOTAL OCJP SHERIFF	112,824	56,462			

DEPARTMENT - 70341 OES HOMELAND SECURITY
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520902	VEHICLE MAINTENANCE		14,751			
520940	SAFETY EQUIPMENT		8,974			
521230	OFFICE FURNITURE/EQUIP		2,171			
521231	COMPUTERS<1500.00		8,825			
521250	COMMUNICATION EQUIP		9,876			
521900	PROFESSIONAL SVC		16,835			
524131	GENERATOR		20,553			
527500	TRAVEL- OUT OF COUNTY		268			
529100	HAZMAT SUPPLIES		2,195			
	TOTAL SERVICES & SUPPLIES		84,447			
540918	RESCUE VEHICLE REPAIR		4,400			
544130	GENERATOR		37,477			
549100	HAZMAT EQUIPMENT/LAB		18,670			
	TOTAL FIXED ASSETS		60,547			
	TOTAL OES HOMELAND SECURITY		144,995			

DEPARTMENT - 70346 SHERIFF AB443
FUND - 0017 SHERIFF
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	56,753	58,088			
51040	HOLIDAY PAY	2,217	2,630			
51060	OVERTIME PAY	7,045	3,699			
51070	UNEMPLOYMENT INSURANCE	335	324			
51080	RETIREMENT	17,107	17,746			
51090	GROUP INSURANCE	12,831	12,018			
51100	OASDI	954	915			
51110	COMPENSATION INSURANCE	10,715	853			
	TOTAL SALARIES & BENEFITS	107,958	96,273			
52010	CLOTHING-PERSONAL SUPPLY	700	73			
520108	UNIFORMS/UNIFORM ALLOW		800			
520902	VEHICLE MAINTENANCE		7,771			
521100	BADGES		404			
521230	OFFICE FURNITURE/EQUIP		1,222			
521231	COMPUTERS<1500.00		2,942			
521900	PROFESSIONAL SVC		88			
524400	SPECIAL DEPARTMENT EXP		7,055			
524900	AMMUNITION/TACTICAL SUPP		3,999			
	TOTAL SERVICES & SUPPLIES	700	24,353			
540918	RESCUE VEHICLE REPAIR		1,881			
541500	VEHICLE		242,195			
543401	NIGHT VISION GOGGLES		19,974			
546003	RADIO-MOBILE FOR VEH		26,880			
548806	DOG KENNEL		1,761			
	TOTAL FIXED ASSETS		292,691			
580000	INTER-FUND TRANSFER		974			
580001	INTERFUND TRANSFER		8,845			
580002	INTERFUND TRANSFER		238,909			
	TOTAL INTERFUND TRANSFERS		248,728			
	TOTAL SHERIFF AB443	108,658	662,045			

DEPARTMENT - 70351 OHV GRANT
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES	437	4,447			
51060	OVERTIME PAY	6,473	9,952			
51070	UNEMPLOYMENT INSURANCE	35	72			
51100	OASDI	100	225			
51110	COMPENSATION INSURANCE	1,168	2,056			
	TOTAL SALARIES & BENEFITS	8,212	16,751			
520900	EQUIPMENT MAINTENANCE		1,912			
521240	TOOLS & EQUIPMENT		430			
527400	TRAVEL- IN COUNTY		1,401			
	TOTAL SERVICES & SUPPLIES		3,743			
	TOTAL OHV GRANT	8,212	20,494			

Budget Unit: **Boat Patrol Program (70352)**
Fund: **0017 - Public Safety**
Dept. Head: **Terry Bergstrand, Sheriff/Coroner**

STATEMENT OF FUNCTION

The State of California, Department of Boating and Waterways provides financial assistance to counties for the purpose of law enforcement, boating safety education, public assistance and water related search and rescue on county lakes. The Boating Safety and Enforcement (BS&E) program funds eight seasonal patrolmen and one supervisor. There is a County hard match requirement, which must be at least equal to 1% of the local unsecured property tax generated from boats registered in the county.

DEPARTMENT - 70352 BOAT PATROL
FUND - 0017 SHERIFF
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	6,257	6,116			
51020	OTHER WAGES	66,204	72,728			
51060	OVERTIME PAY	4,244	2,547			
51070	UNEMPLOYMENT INSURANCE	389	407			
51100	OASDI	5,911	6,212			
51110	COMPENSATION INSURANCE	12,216	1,645			
	TOTAL SALARIES & BENEFITS	95,222	89,655			
52010	CLOTHING-PERSONAL SUPPLY	981	625			
520500	INSURANCE		1,703			
520900	EQUIPMENT MAINTENANCE		9,428			
521102	FUEL - VEHICLE		16,319			
521231	COMPUTERS<1500.00		5,529			
521240	TOOLS & EQUIPMENT		454			
524207	STORAGE SPACE RENT		275			
524400	SPECIAL DEPARTMENT EXP		1,468			
527400	TRAVEL- IN COUNTY		10,625			
	TOTAL SERVICES & SUPPLIES	981	46,425			
	TOTAL BOAT PATROL	96,204	136,080			

DEPARTMENT - 70354 SLESF CHAPTER 134 SHERIFF
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	46,765	49,787			
51040	HOLIDAY PAY	1,055	1,013			
51060	OVERTIME PAY	3,551	5,687			
51070	UNEMPLOYMENT INSURANCE	261	284			
51080	RETIREMENT	14,173	15,141			
51090	GROUP INSURANCE	12,831	13,230			
51100	OASDI	759	825			
51110	COMPENSATION INSURANCE	8,535	669			
	TOTAL SALARIES & BENEFITS	87,930	86,637			
52010	CLOTHING-PERSONAL SUPPLY	700				
520108	UNIFORMS/UNIFORM ALLOW		800			
520940	SAFETY EQUIPMENT		18,771			
524400	SPECIAL DEPARTMENT EXP		4,879			
524900	AMMUNITION/TACTICAL SUPP		1,303			
	TOTAL SERVICES & SUPPLIES	700	25,753			
	TOTAL SLESF CHAPTER 134 SHERIFF	88,630	112,390			

DEPARTMENT - 70355 SLESF CHPTR.134 S.O./PORT
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP		100,000			
	TOTAL SERVICES & SUPPLIES		100,000			
	TOTAL SLESF CHPTR.134 S.O./PORT		100,000			

DEPARTMENT - 70358 ABC GRANT SO
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51060	OVERTIME PAY	4,095				
51070	UNEMPLOYMENT INSURANCE	21				
51100	OASDI	60				
	TOTAL SALARIES & BENEFITS	4,175				
	TOTAL ABC GRANT SO	4,175				

Budget Unit: **Bailiff (70370)**
Fund: **0017 - Public Safety**
Dept. Head: **Terry Bergstrand, Sheriff/Coroner**

STATEMENT OF FUNCTION

The Sheriff's Office provides security for the Plumas County Superior Court under an agreement that is reviewed annually. The court security unit consists of two (2) full-time Bailiffs. Ensuring safe courtrooms is their primary duty. The Bailiffs also provide courthouse security, weapons screening, perimeter security and secure prisoners transferred from the County Correctional Facility to court for arraignment and trial. Additional bailiffs may be provided at the request of the Courts.

DEPARTMENT - 70370 BAILIFF
FUND - 0017 SHERIFF
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	92,543	87,960	96,400	96,400	96,400
51020	OTHER WAGES	2,815	3,988	4,000	4,000	4,000
51040	HOLIDAY PAY		362	425	425	425
51060	OVERTIME PAY	1,644	1,846	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	492	485	533	533	533
51080	RETIREMENT	16,800	16,710	18,404	18,404	18,404
51090	GROUP INSURANCE	22,944	19,648	24,990	24,990	24,990
51100	OASDI	7,428	7,323	7,943	7,943	7,943
51110	COMPENSATION INSURANCE	16,576	2,249	2,158	2,158	2,158
51119	LIABILITY INSURANCE			741	741	741
	TOTAL SALARIES & BENEFITS	161,243	140,570	158,594	158,594	158,594
52010	CLOTHING-PERSONAL SUPPLY	1,300				
520108	UNIFORMS/UNIFORM ALLOW		1,400	1,400	1,400	1,400
527500	TRAVEL- OUT OF COUNTY		1,748	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	1,300	3,148	3,400	3,400	3,400
	TOTAL BAILIFF	162,543	143,718	161,994	161,994	161,994

Budget Unit: Sheriff/Jail (70380)
Fund: 0017 - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

The Sheriff has the specific statutory duty to operate the county jail. The purpose of the jail is fourfold: detain persons committed in order to secure their attendance as witnesses in criminal cases; detain persons charged with crimes and committed for trial; for the confinement of persons committed for contempt or by other authority of law; and for the confinement of persons sentenced to imprisonment upon conviction for a crime (Penal Code Section 4000).

Title 4 of Part 3 of the California Penal Code governs various aspects of county jail operations. Minimum standards for the operation of local detention facilities are codified in the California Code of Regulations (CCR), Title 15, Division 1, Chapter 1, Subchapter 4, commencing with Section 1004.

The Plumas County Sheriff's Correctional Center safely houses a maximum of 67 inmates at all levels. Typically, sentences in the county jail are for the more minor offenses and are for a period of one year or less. Generally speaking, sentences beyond one year are served at a State prison.

The detention facility is staffed 24 hours a day, 365 days a year by the Sheriff's Corrections Division, which consists of one Jail Commander, five Corporals, and eleven Correctional Officers. In addition to booking and overseeing the inmate population housed at the jail, the staff also handles public fingerprinting services, provides additional court security when requested by the courts, and transports prisoners as needed for court appearances, medical or dental appointments, and to or from other detention facilities.

The jail does not generate a significant amount of revenue and relies heavily on County General Fund contributions in order to function. In addition to the County General Fund, revenues consist of booking fees, state and federal reimbursements, and inmate medical, parole hold, and work release fees. Due to this limited amount of revenue sources, an active search for additional funding mechanisms to meet the growing needs of the jail is an ongoing project.

One of the main goals to accomplish in the near future is to locate available funding for the construction of a new jail facility in order to avoid large expenses to the County.

DEPARTMENT - 70380 JAILS
FUND - 0017 SHERIFF
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	665,590	702,181	700,081	700,081	700,081
51020	OTHER WAGES	992	764	5,000	5,000	5,000
51040	HOLIDAY PAY	20,674	22,176	24,000	24,000	24,000
51060	OVERTIME PAY	17,803	33,873	38,000	38,000	38,000
51070	UNEMPLOYMENT INSURANCE	3,637	3,848	3,870	3,870	3,870
51080	RETIREMENT	122,492	131,125	136,004	136,004	136,004
51090	GROUP INSURANCE	164,984	174,896	194,628	194,628	194,628
51100	OASDI	55,101	58,527	59,202	59,202	59,202
51110	COMPENSATION INSURANCE	120,481	43,761	53,227	53,227	53,227
51119	LIABILITY INSURANCE			5,303	5,303	5,303
	TOTAL SALARIES & BENEFITS	1,171,755	1,171,150	1,219,315	1,219,315	1,219,315
520108	UNIFORMS/UNIFORM ALLOW		11,550	11,900	11,900	11,900
520220	PAPER/PAPER SUPPLIES		684	800	800	800
520233	PRINTING SVC/CHRG		1,140	1,200	1,200	1,200
520250	COPY MACHINE LEASE		2,389	2,389	2,389	2,389
520303	FOOD - INMATE		100,497	95,000	95,000	95,000
520400	HOUSEHOLD EXPENSE		8,087	8,000	8,000	8,000
520401	WATER - BOTTLED		471	425		
520402	CLEANING SUPPLIES		3,252	3,300	3,300	3,300
520405	LAUNDRY/DRY CLEAN SVC		1,233	1,250	1,250	1,250
520406	PEST CONTROL		890	1,050	1,050	1,050
520407	REFUSE DISPOSAL		6,939	7,100	7,100	7,100
520700	CLOTHING & SUPPL INMATE		9,016	8,500	8,500	8,500
520900	EQUIPMENT MAINTENANCE		2,280	2,500	2,500	2,500
520940	SAFETY EQUIPMENT			1,066	1,066	1,066
521100	BADGES		64	100	100	100
521102	FUEL - VEHICLE			3,500	3,500	3,500
521300	MAINT. BUILDINGS & GROUND		1,245	1,250	1,250	1,250
521500	MEDICAL SUPPLIES		2,932	3,000	3,000	3,000
521504	PERSCRPTNS/PHARMACEUTICL		45,303	45,500	45,500	45,500
521800	OFFICE EXP		2,946	3,000	3,000	3,000
521900	PROFESSIONAL SVC		126,468	131,468	131,468	131,468
521980	MEDICAL SERVICE - PROF SV		37,091	40,000	40,000	40,000
524400	SPECIAL DEPARTMENT EXP		2,956	3,000	3,000	3,000
524900	AMMUNITION/TACTICAL SUPP		3,175	9,100	9,100	9,100
527400	TRAVEL- IN COUNTY		3,528	500	500	500
527500	TRAVEL- OUT OF COUNTY		21,095	23,000	23,000	23,000
527600	EXTRADITION EXPENSES		2,277	2,500	2,500	2,500
527802	ELECTRIC CHARGES		36,566	37,000	37,000	37,000
527803	PROPANE/OTHR HEATING FUEL		10,644	11,000	11,000	11,000
527804	HEATING FUEL/OIL		23,071	23,250	23,250	23,250
527807	WATER/SEWER CHARGES		27,150	27,500	27,500	27,500
529851	COMPUTER HARDWARE/SUPPL		1,290	1,025	1,025	1,025
	TOTAL SERVICES & SUPPLIES		496,228	510,173	509,748	509,748
530100	SUPPORT - CARE OF PERSONS		15,498	2,500	2,500	2,500
	TOTAL OTHER CHARGES		15,498	2,500	2,500	2,500
570000	TRANSFERS IN/OUT--IT			5,152	5,152	5,152
	TOTAL TRANSFER OUT			5,152	5,152	5,152
580000	INTER-FUND TRANSFER		4,065			
580001	INTERFUND TRANSFER		17,654			
	TOTAL INTERFUND TRANSFERS		21,719			
	TOTAL JAILS	1,171,755	1,704,596	1,737,140	1,736,715	1,736,715

DEPARTMENT - 70381 SLESF CHPTR.134 S.O./JAIL
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520940	SAFETY EQUIPMENT		2,192			
520943	WEAPON		558			
524900	AMMUNITION/TACTICAL SUPP		5,469			
529100	HAZMAT SUPPLIES		360			
	TOTAL SERVICES & SUPPLIES		8,579			
	TOTAL SLESF CHPTR.134 S.O./JAIL		8,579			

DEPARTMENT - 70383 SHF. ABC 15 MIN. PROGRAM
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521800	OFFICE EXP		1,880			
524400	SPECIAL DEPARTMENT EXP		7,215			
	TOTAL SERVICES & SUPPLIES		9,094			
	TOTAL SHF. ABC 15 MIN. PROGRAM		9,094			

DEPARTMENT - 70388 SHERIFF CLEEP
 FUND - 0017 SHERIFF
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP		777			
	TOTAL SERVICES & SUPPLIES		777			
580000	INTER-FUND TRANSFER		21			
	TOTAL INTERFUND TRANSFERS		21			
	TOTAL SHERIFF CLEEP		798			

Budget Unit: **S.O. ASSET FORFEITURE EDUCATION FUND (70391)**
Fund: **0017F – Asset Forfeiture Education Fund**
Dept. Head: **Terry Bergstrand, Sheriff/Coroner**

STATEMENT OF FUNCTION

The Narcotics Fund receives and distributes the proceeds from asset forfeitures. The Health & Safety Code governs the distribution of forfeitures.

A percentage of asset forfeiture proceeds must be deposited in a special fund. This fund shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall wherever possible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. Those programs that have been evaluated as successful shall be given priority.

These funds shall not be used to supplant any state or local funds that would, in the absence of this clause, otherwise be made available to the programs.

The requested budget is 100% funded by Asset Forfeiture revenues.

DEPARTMENT - 70391 SO -ASSET FORFEITURE EDU
 FUND - 0017F SO -ASSET FORFEITURE EDU
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP			4,664	11,055	11,055
	TOTAL SERVICES & SUPPLIES			4,664	11,055	11,055
	TOTAL SO -ASSET FORFEITURE EDU			4,664	11,055	11,055

Budget Unit: AB 443 (70331)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

On August 27, 2001, the Governor signed into law AB 443, appropriating \$18.5 million in state funds for rural and small county sheriffs' departments. As specified in the Bill, the Plumas County Sheriff's Office is allocated \$500,000 annually to enhance law enforcement efforts in the county. However, the funding allocation was suspended and not appropriated in the state budget in FY 03/04.

These funds may not supplant any local funds that would otherwise be available.

DEPARTMENT - 70331 AB 443
FUND - 0017G SHERIFF -GRANTS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			56,992	56,992	56,992
51040	HOLIDAY PAY			3,500	3,500	3,500
51060	OVERTIME PAY			10,000	10,000	10,000
51070	UNEMPLOYMENT INSURANCE			328	328	328
51080	RETIREMENT			18,146	18,146	18,146
51090	GROUP INSURANCE			14,016	14,016	14,016
51100	OASDI			950	950	950
51110	COMPENSATION INSURANCE			1,206	1,206	1,206
51119	LIABILITY INSURANCE			497	497	497
	TOTAL SALARIES & BENEFITS			105,635	105,635	105,635
520108	UNIFORMS/UNIFORM ALLOW			3,200	3,200	3,200
520201	PHONE - LAND LINE (S)			500	500	500
520407	REFUSE DISPOSAL			36	36	36
521100	BADGES			500	500	500
521102	FUEL - VEHICLE			6,000	6,000	6,000
521800	OFFICE EXP			1,500	1,500	1,500
521900	PROFESSIONAL SVC			60,000	60,000	60,000
524400	SPECIAL DEPARTMENT EXP			12,000	12,000	12,000
524900	AMMUNITION/TACTICAL SUPP			8,000	8,000	8,000
527500	TRAVEL- OUT OF COUNTY			10,000	10,000	10,000
527802	ELECTRIC CHARGES			802	802	802
527803	PROPANE/OTHR HEATING FUEL			328	328	328
527807	WATER/SEWER CHARGES			110	110	110
529851	COMPUTER HARDWARE/SUPPL			750	750	750
	TOTAL SERVICES & SUPPLIES			103,726	103,726	103,726
541500	VEHICLE			210,000	210,000	210,000
542203	REPEATER EQUIP/INSTALL			249,261	249,261	202,721
542620	VIDEO EQUIPMENT			32,000	32,000	32,000
546003	RADIO-MOBILE FOR VEH			35,000	35,000	35,000
549921	LIVE SCAN - FINGER PRNT			14,500	14,500	14,500
	TOTAL FIXED ASSETS			540,761	540,761	494,221
580001	INTERFUND TRANSFER			1,500	1,500	1,500
	TOTAL INTERFUND TRANSFERS			1,500	1,500	1,500
	TOTAL AB 443			751,622	751,622	705,082

DEPARTMENT - 70338 SCAAP -SO
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521900	PROFESSIONAL SVC			1,190	1,190	1,190
524311	DESK/WORKSTATION			550	550	550
524312	CHAIRS/SEATING OFC FURN.			700	700	700
524900	AMMUNITION/TACTICAL SUPP			5,449	5,449	5,449
	TOTAL SERVICES & SUPPLIES			7,889	7,889	7,889
541231	CARPET-UPGRADE			2,500	2,500	2,500
	TOTAL FIXED ASSETS			2,500	2,500	2,500
	TOTAL SCAAP -SO			10,389	10,389	10,389

Budget Unit: COPS TECH INITIATIVE (70339)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

COPS Technology grants provide funding for the continued development of technologies and automated systems that help law enforcement agencies prevent, respond to, and investigate crime. This funding allows agencies to purchase technologies to advance communications interoperability, information sharing, crime analysis, intelligence gathering, and crime prevention in their communities.

This funding was obtained to help fund the new 911 Dispatch Center and all expenditures will be for technology related to that project.

This budget is 100% grant funded.

DEPARTMENT - 70339 COPS TECH
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
542200	COMMUNICATION EQUIPMENT			108,710	108,710	108,710
	TOTAL FIXED ASSETS			108,710	108,710	108,710
	TOTAL COPS TECH			108,710	108,710	108,710

DEPARTMENT - 70343 CALMMET - SO
FUND - 0017G SHERIFF -GRANTS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES					62,566
51060	OVERTIME PAY		17,269			28,780
51070	UNEMPLOYMENT INSURANCE		86			458
51080	RETIREMENT					19,005
51090	GROUP INSURANCE					10,974
51100	OASDI		250			1,328
51110	COMPENSATION INSURANCE					4,974
51119	LIABILITY INSURANCE					1,090
	TOTAL SALARIES & BENEFITS		17,606			129,175
520104	SHIRTS/T'S/SWEATS		814			
520108	UNIFORMS/UNIFORM ALLOW					800
520202	CELL PHONE SERVICE					960
520205	PAGER SERVICE					125
520902	VEHICLE MAINTENANCE					1,200
520940	SAFETY EQUIPMENT					2,700
521102	FUEL - VEHICLE					4,800
521231	COMPUTERS<1500.00					2,500
521240	TOOLS & EQUIPMENT		407			
521251	VIDEO/AUDIO RECORD EQUIP		3,556			
521260	CAMERA/CAMERA ACCESSORY		1,289			
521800	OFFICE EXP		57			500
527500	TRAVEL- OUT OF COUNTY					5,920
	TOTAL SERVICES & SUPPLIES		6,123			19,505
541500	VEHICLE					32,500
541981	TRUCK ACCESSORY-PERM					4,053
543900	CAMERAS/CAMERA EQUIPMENT		1,935			4,700
545600	INVESTIGATON EQUIPMENT		8,090			
549100	HAZMAT EQUIPMENT/LAB					4,300
	TOTAL FIXED ASSETS		10,025			45,553
	TOTAL CALMMET - SO		33,754			194,233

Budget Unit: **SHERIFF HOMELAND SECURITY (70344)**
Fund: **0017G - Public Safety**
Dept. Head: **Terry Bergstrand, Sheriff/Coroner**

STATEMENT OF FUNCTION

The Office of Homeland Security provides funding for the Homeland Security Grant Program (HSGP).

The Homeland Security Grant Program (HSGP) provides funds to enhance the capability of State and local units of government to prevent, deter, respond to, and recover from incidents of terrorism involving the use of chemical, biological, radiological, nuclear, and explosive weapons and cyber attacks.

The grant provides law enforcement agencies with funds to enhance their capability to detect, deter, disrupt, and prevent acts of terrorism, and to support the following prevention activities: information sharing to preempt terrorist attacks, target hardening to reduce the vulnerability of selected high value targets, recognition of potential or developing threats, interoperable communications, and intervention activities to prevent domestic terrorism incidents.

This budget is 100% grant funded.

DEPARTMENT - 70344 HOMELND SEC - SHRFF
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521250	COMMUNICATION EQUIP			29,172	29,172	29,172
	TOTAL SERVICES & SUPPLIES			29,172	29,172	29,172
542203	REPEATER EQUIP/INSTALL			75,886	75,886	75,886
	TOTAL FIXED ASSETS			75,886	75,886	75,886
	TOTAL HOMELND SEC - SHRFF			105,058	105,058	105,058

Budget Unit: OES HOMELAND SECURITY (70345)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

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The Homeland Security Grant Program (HSGP) provides funds to enhance the capability of State and local units of government to prevent, deter, respond to, and recover from incidents of terrorism involving the use of chemical, biological, radiological, nuclear, and explosive weapons and cyber attacks.

The grant provides law enforcement agencies with funds to enhance their capability to detect, deter, disrupt, and prevent acts of terrorism, and to support the following prevention activities: information sharing to preempt terrorist attacks, target hardening to reduce the vulnerability of selected high value targets, recognition of potential or developing threats, interoperable communications, and intervention activities to prevent domestic terrorism incidents.

This budget unit contains the Office of Emergency Services program expenditures. Funds will be used to enhance mutual aid, training, and equipment. A portion of the funds budgeted are being used towards the new 911 Dispatch Center that will provide interoperable communications between law enforcement, fire and EMS.

This budget is 100% grant funded.

DEPARTMENT - 70345 HOMELND SEC - OES
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
527500	TRAVEL- OUT OF COUNTY			15,290	15,290	15,290
	TOTAL SERVICES & SUPPLIES			15,290	15,290	15,290
	TOTAL HOMELND SEC - OES			15,290	15,290	15,290

Budget Unit: Domestic Cannabis Eradication/Suppression Fund (70348)
Fund: 0017G – Sheriff Grants
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

The Domestic Cannabis Eradication/Suppression Fund receives and distributes funding from the Drug Enforcement Administration.

This fund is used for the sole purpose of cannabis eradication and suppression within the confines of Plumas County. It is used for the over flights of both public and private lands. It is also used for the training of investigators in the observation, detection, eradication and prosecution of cannabis cultivation cases.

These funds may not be used to supplant any federal, state or local funds that would otherwise be made available to the program.

The requested budget is 100% funded by Drug Enforcement Administration revenues.

DEPARTMENT - 70348 DCE/SP
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51060	OVERTIME PAY			9,809	9,809	19,618
51070	UNEMPLOYMENT INSURANCE			49	49	98
51110	COMPENSATION INSURANCE			142	142	284
	TOTAL SALARIES & BENEFITS			10,000	10,000	20,000
526300	HELICOPTER/AIRCRAFT EXP			23,000	23,000	33,000
527500	TRAVEL- OUT OF COUNTY			2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES			25,000	25,000	35,000
	TOTAL DCE/SP			35,000	35,000	55,000

DEPARTMENT - 70350 BOAT SFTY & ENFRMNT
FUND - 0017G SHERIFF -GRANTS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			5,300	5,300	5,300
51020	OTHER WAGES			68,000	68,000	68,000
51060	OVERTIME PAY			7,000	7,000	7,000
51070	UNEMPLOYMENT INSURANCE			377	377	377
51100	OASDI			5,696	5,696	5,696
51110	COMPENSATION INSURANCE			1,459	1,459	1,459
51119	LIABILITY INSURANCE			601	601	601
	TOTAL SALARIES & BENEFITS			88,433	88,433	88,433
520108	UNIFORMS/UNIFORM ALLOW			750	750	750
520500	INSURANCE			2,000	2,000	2,000
520900	EQUIPMENT MAINTENANCE			12,000	12,000	12,000
521102	FUEL - VEHICLE			25,000	25,000	25,000
521240	TOOLS & EQUIPMENT			6,673	6,673	6,673
524207	STORAGE SPACE RENT			800	800	800
524400	SPECIAL DEPARTMENT EXP			3,000	3,000	3,000
526003	RADIO/PHONE -MOBILE			25,000	25,000	25,000
527400	TRAVEL- IN COUNTY			15,000	15,000	15,000
	TOTAL SERVICES & SUPPLIES			90,223	90,223	90,223
541000	BOAT			75,000	75,000	155,000
	TOTAL FIXED ASSETS			75,000	75,000	155,000
	TOTAL BOAT SFTY & ENFRMNT			253,656	253,656	333,656

Budget Unit: SLESF Chapter 134/Sheriff (70356)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

State law established the Citizens' Option for Public Safety (COPS) Program, which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes. State funding is received into the Supplemental Law Enforcement Services Fund (SLESF) and allocated by the county auditor as per Government Code Section 30061-30065.

DEPARTMENT - 70356 SLESF - SHRFF
FUND - 0017G SHERIFF -GRANTS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			50,149	50,149	50,149
51040	HOLIDAY PAY			2,000	2,000	2,000
51060	OVERTIME PAY			5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE			286	286	286
51080	RETIREMENT			15,646	15,646	15,646
51090	GROUP INSURANCE			14,016	14,016	14,016
51100	OASDI			829	829	829
51110	COMPENSATION INSURANCE			901	901	901
51119	LIABILITY INSURANCE			371	371	371
	TOTAL SALARIES & BENEFITS			89,198	89,198	89,198
520108	UNIFORMS/UNIFORM ALLOW			800	800	800
520201	PHONE - LAND LINE (S)			300	300	300
520407	REFUSE DISPOSAL			36	36	36
520940	SAFETY EQUIPMENT			21,000	21,000	21,000
520943	WEAPON			34,000	34,000	34,000
521102	FUEL - VEHICLE			5,000	5,000	5,000
521800	OFFICE EXP			601	601	601
524400	SPECIAL DEPARTMENT EXP			3,000	3,000	3,000
524900	AMMUNITION/TACTICAL SUPP			8,000	8,000	8,000
527500	TRAVEL- OUT OF COUNTY			2,500	2,500	2,500
527802	ELECTRIC CHARGES			302	302	302
527803	PROPANE/OTHR HEATING FUEL			328	328	328
527807	WATER/SEWER CHARGES			110	110	110
529851	COMPUTER HARDWARE/SUPPL			150	150	150
	TOTAL SERVICES & SUPPLIES			76,127	76,127	76,127
542203	REPEATER EQUIP/INSTALL			17,600	17,600	17,600
	TOTAL FIXED ASSETS			17,600	17,600	17,600
	TOTAL SLESF - SHRFF			182,925	182,925	182,925

Budget Unit: SLESF Chapter 134/Portola (70357)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

State law established the Citizens' Option for Public Safety (COPS) Program, which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes. State funding is received into the Supplemental Law Enforcement Services Fund (SLESF) and allocated by the county auditor as per Government Code Section 30061-30065.

This department is for the City of Portola's allocation of the COPS funding. The funding received is forwarded to the City upon request.

DEPARTMENT - 70357 SLESF - PRTL
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP			100,000	100,000	100,000
	TOTAL SERVICES & SUPPLIES			100,000	100,000	100,000
	TOTAL SLESF - PRTL			100,000	100,000	100,000

Budget Unit: SLESF Chapter 134/Jail (70359)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

State law established the Citizens' Option for Public Safety (COPS) Program, which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes. State funding is received into the Supplemental Law Enforcement Services Fund (SLESF) and allocated by the county auditor as per Government Code Section 30061-30065.

DEPARTMENT - 70359 SLESF - JAIL
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520940	SAFETY EQUIPMENT			3,000	3,000	3,000
524900	AMMUNITION/TACTICAL SUPP			3,130	3,130	3,130
526003	RADIO/PHONE -MOBILE			4,091	4,091	4,091
	TOTAL SERVICES & SUPPLIES			10,221	10,221	10,221
540943	WEAPON- OTHER			2,850	2,850	2,850
	TOTAL FIXED ASSETS			2,850	2,850	2,850
	TOTAL SLESF - JAIL			13,071	13,071	13,071

Budget Unit: Sheriff-OHV Grant (70384)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

The California Department of Parks & Recreation Division of Off Highway Motor Vehicles provides funding for the maintenance of equipment and cost of law enforcement activities for over-snow (OSV) vehicles in the winter recreational areas of the county.

The requested budget is 100% state grant funded.

DEPARTMENT - 70384 OHV GRANT
FUND - 0017G SHERIFF -GRANTS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES			20,175	20,175	20,175
51060	OVERTIME PAY			4,366	4,366	4,366
51070	UNEMPLOYMENT INSURANCE			123	123	123
51100	OASDI			356	356	356
51110	COMPENSATION INSURANCE			34	34	34
51119	LIABILITY INSURANCE			14	14	14
	TOTAL SALARIES & BENEFITS			25,068	25,068	25,068
520900	EQUIPMENT MAINTENANCE			1,709	1,709	1,709
521700	MISC EXPENSES					27,000
	TOTAL SERVICES & SUPPLIES			1,709	1,709	28,709
545700	PATROL EQUIPMENT			16,500	16,500	16,500
	TOTAL FIXED ASSETS			16,500	16,500	16,500
	TOTAL OHV GRANT			43,277	43,277	70,277

Budget Unit: OES Drug Enforcement Grant (70385)
Fund: 0017G - Public Safety
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

Plumas County began receiving this annual allocation in 1990 for the implementation of a drug control strategy program. The Plumas County Anti-Drug Enforcement Operation is a multi-jurisdictional task force which incorporates the Sheriff's Office, the Probation Department, and the District Attorney's Office. Funding is provided by the Bureau of Justice Assistance - Byrne Formula Grant and administered by the Governor's Office of Criminal Justice Planning (OCJP). The ADA Steering Committee, made up of the Sheriff, Chief Probation Officer, and District Attorney, negotiates the breakdown of the grant program funds allocated to Plumas County

This budget unit contains expenditures for the law enforcement component of the project. The District Attorney and Probation Department have separate budgets.

This grant award requires an annual independent audit per grant guidelines.

DEPARTMENT - 70385 OES/ADA SHRFF
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			29,786	29,786	29,786
51060	OVERTIME PAY			9,500	9,500	9,500
51070	UNEMPLOYMENT INSURANCE			197	197	197
51080	RETIREMENT			8,935	8,935	8,935
51090	GROUP INSURANCE			7,417	7,417	7,417
51100	OASDI			570	570	570
51110	COMPENSATION INSURANCE			1,305	1,305	1,305
51119	LIABILITY INSURANCE			537	537	537
	TOTAL SALARIES & BENEFITS			58,247	58,247	58,247
520108	UNIFORMS/UNIFORM ALLOW			400	400	400
521900	PROFESSIONAL SVC			1,600	1,600	1,600
	TOTAL SERVICES & SUPPLIES			2,000	2,000	2,000
	TOTAL OES/ADA SHRFF			60,247	60,247	60,247

Budget Unit: **ABC GALE GRANT (70386)**
Fund: **0017G – Public Safety**
Dept. Head: **Terry Bergstrand, Sheriff/Coroner**

STATEMENT OF FUNCTION

The California Department of Alcoholic Beverage Control awarded grant funding to establish a program to: (1) Reduce underage consumption of, and access to, alcohol by deterring adults from furnishing to them outside of licensed premises; (2) Expand the involvement of local law enforcement in enforcing underage drinking laws; and (3) Raise public awareness about the problem.

DEPARTMENT - 70386 ABC GRANT
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51060	OVERTIME PAY			13,616	13,616	13,616
51070	UNEMPLOYMENT INSURANCE			68	68	68
51100	OASDI			198	198	198
51110	COMPENSATION INSURANCE			20	20	20
51119	LIABILITY INSURANCE			8	8	8
	TOTAL SALARIES & BENEFITS			13,910	13,910	13,910
	TOTAL ABC GRANT			13,910	13,910	13,910

DEPARTMENT - 70020 IGS OFFICE CLEARING
 FUND - 0018 IGS OFFICE CLEARING
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520210	POSTAGE/SHIP, MAIL COST		-6,912	24,880	27,841	27,841
520220	PAPER/PAPER SUPPLIES		373	1,700	1,700	1,700
520250	COPY MACHINE LEASE		2,525	10,190	10,190	10,190
520290	POSTAGE MACHINE RENT/LEAS		8,839	11,350	11,350	11,350
529640	REIMB FUND-NO COST TO CO			-48,120	-48,120	-48,120
	TOTAL SERVICES & SUPPLIES		4,825		2,961	2,961
	TOTAL IGS OFFICE CLEARING		4,825		2,961	2,961

Budget Unit: **Narcotics (20343)**
Fund: **0050 – Narcotics Fund**
Dept. Head: **Terry Bergstrand, Sheriff/Coroner**

STATEMENT OF FUNCTION

The Narcotics Fund receives and distributes the proceeds from asset forfeitures. The Health & Safety Code governs the distribution of forfeitures.

Asset forfeiture proceeds must be used for the purpose of funding anti-drug abuse and drug enforcement operations.

The requested budget is 100% funded by Asset Forfeiture revenues.

DEPARTMENT - 20343 NARCOTICS
FUND - 0050 NARCOTICS FUND
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520106	GLOVES & SAFETY GLASSES		121			
520109	FLIGHT CLOTHES		1,622			
520900	EQUIPMENT MAINTENANCE			2,000	2,000	2,000
521102	FUEL - VEHICLE			3,000	3,000	3,000
521230	OFFICE FURNITURE/EQUIP		3,627			
521231	COMPUTERS<1500.00			4,100	4,100	4,100
521240	TOOLS & EQUIPMENT			2,500	2,500	2,500
524207	STORAGE SPACE RENT			3,191	3,191	3,191
524312	CHAIRS/SEATING OFC FURN.			675	675	675
524400	SPECIAL DEPARTMENT EXP		1,158	2,000	2,000	2,000
526300	HELICOPTER/AIRCRAFT EXP		13,374	12,000	12,000	12,000
526600	NARCOTIC INVESTIGATION		267	2,000	2,000	2,000
527500	TRAVEL- OUT OF COUNTY		1,740	6,000	6,000	6,000
	TOTAL SERVICES & SUPPLIES		21,909	37,466	37,466	37,466
541981	TRUCK ACCESSORY-PERM			4,100	4,100	4,100
545600	INVESTIGATON EQUIPMENT			2,500	2,500	2,500
	TOTAL FIXED ASSETS			6,600	6,600	6,600
580000	INTER-FUND TRANSFER		16,925			
	TOTAL INTERFUND TRANSFERS		16,925			
	TOTAL NARCOTICS		38,834	44,066	44,066	44,066

Budget Unit: 22911 – Inmate Welfare
Fund: 0058- Inmate Welfare Fund
Dept. Head: Terry Bergstrand, Sheriff/Coroner

STATEMENT OF FUNCTION

The Inmate Welfare Fund is governed by Penal Code Section 4025 and is maintained for the express purpose of holding funds for the benefit of inmates in the County Jail.

Revenues are generated by the sale of commissary items, telephone use commissions and interest on deposited funds. All funds must be expended under the authority of the Sheriff primarily for the benefit, education and welfare of inmates confined within the jail.

The requested budget is 100% funded by Inmate Welfare program revenues.

DEPARTMENT - 22911 INMATE WELFARE
FUND - 0058 INMATE WELFARE FUND
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520201	PHONE - LAND LINE (S)		354	400	400	400
521300	MAINT. BUILDINGS & GROUND		3,588	18,419	18,419	18,419
521700	MISC EXPENSES		2,627	4,300	4,300	4,300
521900	PROFESSIONAL SVC			1,500	1,500	1,500
522950	EDUCATIONAL MATERIALS			500	500	500
522956	CLASSES - INSTRUCTIONS			4,000	4,000	4,000
523670	REF MANUAL/LAW, CODE BOOKS		1,355	4,354	4,354	4,354
523711	SUBSCRIPTIONS		178	346	346	346
524409	COMMISSARY EXPENSES		25,728	29,200	29,200	29,200
524430	CABLE RADIO/TV		1,043	1,043	1,043	1,043
524510	BOOK(S) - SP DEPT EXP			300	300	300
528220	TELEVISION(S)			1,657	1,657	1,657
528400	CONTINGENCIES			51,581	65,458	65,458
	TOTAL SERVICES & SUPPLIES		34,874	117,600	131,477	131,477
530100	SUPPORT - CARE OF PERSONS		209	10,000	10,000	10,000
	TOTAL OTHER CHARGES		209	10,000	10,000	10,000
	TOTAL INMATE WELFARE		35,083	127,600	141,477	141,477

DEPARTMENT - 20342 CIVIL OPERATIONS
 FUND - 0059 SHERIFF CIVIL OPERATIONS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520233	PRINTING SVC/CHRGs			100	100	100
520411	ANN SOFTWARE FEE/MAINT		2,275	2,500	2,500	2,500
521231	COMPUTERS<1500.00			2,950	2,950	2,950
521800	OFFICE EXP			200	200	200
521820	PRINTER		777			
523710	ANNUAL PUB/REF MANUALS		81	100	100	100
524312	CHAIRS/SEATING OFC FURN.		193	225	225	225
527500	TRAVEL- OUT OF COUNTY		1,822	4,919	4,919	4,919
528400	CONTINGENCIES			16,000	23,581	23,581
529851	COMPUTER HARDWARE/SUPPL			250	250	250
	TOTAL SERVICES & SUPPLIES		5,149	27,244	34,825	34,825
	TOTAL CIVIL OPERATIONS		5,149	27,244	34,825	34,825

<u>Budget Unit:</u>	Social Services (70590)
<u>Fund No:</u>	0013 – Public Assistance
<u>Department Head:</u>	Elliott Smart, Director

Mission Statement

The Department's employees have adopted this mission statement. The statement reflects the Department's commitment to provide services in a courteous and professional manner. In doing so, we will be respectful, compassionate, supportive and impartial. Efficiency, integrity, and respect for individual dignity will govern the manner in which we deliver services to Plumas County citizens.

- ✘ We will commit to a philosophy of mutual respect, courtesy and responsiveness between management, staff, the people we serve and the community.
- ✘ We will encourage the people we serve to recognize personal responsibility and achieve financial self-sufficiency.
- ✘ We pledge to protect and advocate for individuals and families.
- ✘ We will embrace an organizational philosophy to develop and support staff, individually and in teams, to be professional, competent and highly skilled.
- ✘ We will administer mandated services to individuals and families in accordance with Federal, State and County regulations in an effective, efficient and compassionate manner.

Statement of Function

The Department of Social Services delivers public social services to "at risk" populations and public assistance to low income Plumas County citizens. The services and financial assistance we provide include protecting children and vulnerable adults from abuse, neglect and/or exploitation; temporary cash assistance, food and medical benefits; and employment services programs. All of the Department of Social Services programs are mandated by either Federal and/or state law.

The services provided by our Department include direct intervention and other forms of assistance to the County's residents who are least able to protect themselves: abused and neglected children; the elderly; and those persons whose lives are affected by infirmities and disabling conditions that might prevent them from remaining in their own homes.

The Department's service programs include Children's Protective Services (CPS), Adult Protective Services (APS), and In-Home Supportive Services (IHSS). The Department also issues temporary cash assistance and provides employment services under the CalWORKs program, food assistance (Food Stamps), assistance for medically needy families and individuals (Medi-Cal and CMSP), transitional services for foster youth (Independent Living Program Services, ILPS); and, cash loans for indigent adults (General Assistance).

Most of the funding for Department operations comes from annual appropriations of the State General Fund and federal block grants such as Temporary Assistance to Needy Families (TANF). The state and federal funds we receive are disbursed, monitored and controlled through a state allocation process that utilizes caseload information and base year costs to determine the amount of budget year allocations. In accordance with the County's budget policies, the Department's budget reflects the Department's best estimate of available funding from these outside sources at the time the budget is prepared.

Most programs include a mandated match requirement from local funding sources that, in aggregate, represents about fifteen percent (15%) of the budget total. In the past, such funds have been supplied from the Realignment Trust Fund, which represents an apportionment of vehicle license fees and state sales taxes. The budget continues to be structured in this manner for FY 2006-2007. When Realignment Funds are not sufficient to meet the County's required local contribution, the mandated contribution must come from the County General Fund.

All programs in the Department have, as their broad mission, the preservation of the health, safety and well being of the citizens we serve. Inasmuch as the programs are mandated, there is no established internal priority relationship between the various benefits and services the Department provides.

Policy Items

The Children's System of Care and Wraparound Service System is a joint project operated by the Department of Social Services and the Department of Mental Health. The Board of Supervisors approved an operational plan for the Wraparound Service Program on September 11, 2001. Children's System of Care and Wraparound Services serve some of the most troubled youth in the County.

Under the original operational plan adopted by the Board of Supervisors, the management level position allocated to this program was housed in the Social Services budget. (The Social Services Department has paid for 50% of the cost of this position through state and Federal Children's Services funds and Social Services Realignment dollars). The case management staff are funded through in the Mental Health budget

Based upon changing needs in the Mental Health Department in conjunction with the implementation of programs and projects initiated under the Mental Health Services Act (MHSA), the partner Departments have agreed that it would be appropriate to move the current allocated FTE of 1.00 Program Manager from the Department of Social Services budget to the Mental Health budget. This would enable the Mental Health Department to utilize the position to manage projects associated with MHSA and continue to allocate a portion of her time to the Children's System of Care/Wraparound Service program. Under this change, an inter-agency MOU would be developed that would include payment provisions under which Social Services would pay Mental Health for the associated time spent on the Children's System of Care/Wraparound program as a professional service.

Board Action Requested

Approve the disallocation of 1.00 FTE Staff Services Manager in the Social Services budget. Approve the transfer and allocation of 1.00 FTE Staff Services Manager in the Mental Health budget effective upon the adoption of the 2007-2008 County Budget.

Department Goals

1. Improve child safety. The Department will continue to implement the elements of the Child Welfare Services Outcome Improvement Plan (CWSOIP) approved by the Board of Supervisors and mandated by Assembly Bill 636.
2. Enhance social worker capacity to conduct priority assessments for children referred to Child Protective Services. The Department will build on the newly acquired skill sets for using standardized assessments of risk factors that apply to children and families referred for investigation of abuse or neglect.
3. Further our existing partnerships with community-based organizations to strengthen families who are at risk of coming into the Child Welfare Services system. The Department will continue its support of the Differential Response Collaborative as the mechanism to cultivate relationships with community partners such as the Family Resource Centers, Plumas Rural Services and the Plumas Crisis Intervention and Resource Center that are targeted toward strengthening families.
4. Improve family stability by engaging our community partners to assist with efforts to reduce the amount of time children spend in out of home care because their home is not safe or stable.
5. Use the results of Peer Quality Case Review as a vehicle to implement promising strategies that are targeted to reducing the number of children who re-enter the Child Welfare System.

6. Continue to build on the Quality Assurance components in the In-Home Supportive Services program.
7. Implement Federal TANF Work requirements for full engagement.
8. Continue our efforts to minimize the county's risk exposure to indigent care costs while assuring that we meet the intent of W&I Code Section 17000.
9. Continue quality appraisal and quality assurance efforts in categorical assistance programs.

Major Budget Changes

1. Increased Routine Travel costs due to gas price increases.
2. Continue funding for community-based partnerships and Child Welfare Services System Improvement
3. Transfer 1.00 FTE Program Manager from the Department of Social Services to the Department of Mental Health.
4. Request to replace two vehicles.

Prior Year Accomplishments

- ^ *An update to the Child Welfare Services Outcome Improvement Project (CWSOIP) was submitted for review to CDSS on January 22, 2007.*
- ^ *All CWS staff has been trained on the use of Structured Decision Making. We are focused now on expanding the newly acquired skills and assuring conformity across the program.*
- ^ *Monthly meetings with the Differential Response Collaborative have continued throughout the budget year.*
- ^ *Conducted Peer Quality Case Review (PQCR) as called for in the (CWSOIP) in the took place in April of 2007*
- ^ *Quarterly Quality Assurance reviews are being completed for the In-Home Supportive Services program.*
- ^ *Implemented Phase III training in the In-Home Supportive Services program aimed at achieving more uniform and standardized assessments of persons who are applying for or receiving In-Home Supportive Services.*

DEPARTMENT - 70590 SOCIAL SRVC
FUND - 0013 DEPT. SOCIAL SERVICES
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	1,459,351	1,463,934	1,600,864	1,600,864	1,600,864
51020	OTHER WAGES	11,911	33,729	38,958	38,958	38,958
51060	OVERTIME PAY	26,079	29,313	48,063	48,063	48,063
51070	UNEMPLOYMENT INSURANCE	7,572	7,711	8,499	8,499	8,499
51080	RETIREMENT	259,263	269,639	302,993	302,993	302,993
51090	GROUP INSURANCE	322,804	317,499	380,804	380,804	380,804
51100	OASDI	112,981	114,362	130,041	130,041	130,041
51110	COMPENSATION INSURANCE	62,667	49,512	46,080	46,080	46,080
51119	LIABILITY INSURANCE			43,752	43,752	43,752
51150	LIFE INSURANCE		377	378	378	378
	TOTAL SALARIES & BENEFITS	2,262,628	2,286,075	2,600,432	2,600,432	2,600,432
520201	PHONE - LAND LINE (S)		19,708	33,600	33,600	33,600
520202	CELL PHONE SERVICE		5,048	8,100	8,100	8,100
520205	PAGER SERVICE		1,524	1,320	1,320	1,320
520208	INTERNET INSTALLATION		285	300	300	300
520209	PHONE REPAIRS/INSTALL			3,000	3,000	3,000
520210	POSTAGE/SHIP, MAIL COST		30,056	35,000	35,000	35,000
520220	PAPER/PAPER SUPPLIES		5,239	6,400	6,400	6,400
520221	ENVELOPES		2,012	4,800	4,800	4,800
520225	PO BOX RENT/ANNUAL FEES		70	96	96	96
520226	TONER/COPY MACH SUPPL			5,540	5,540	5,540
520250	COPY MACHINE LEASE		15,633	16,000	16,000	16,000
520261	PRE-PRINTED FORMS		2,527	6,000	6,000	6,000
520290	POSTAGE MACHINE RENT/LEAS		4,620	6,876	6,876	6,876
520401	WATER - BOTTLED		1,383	1,800		
520900	EQUIPMENT MAINTENANCE		190	1,200	1,200	1,200
520902	VEHICLE MAINTENANCE		18,100	28,100	28,100	28,100
520907	EQUIP. MAINT.CONTRACT		2,393	3,000	3,000	3,000
520908	WIRING COSTS			4,000	4,000	4,000
520910	PHONE CARDS		670	1,500	1,500	1,500
521230	OFFICE FURNITURE/EQUIP		5,675	382	382	382
521231	COMPUTERS<1500.00			10,500	10,500	10,500
521260	CAMERA/CAMERA ACCESSORY			479	479	479
521600	MEMBERSHIPS/ANNUAL DUES		9,311	9,700	9,700	9,700
521750	FITNESS & WELNESS		300	300	300	300
521800	OFFICE EXP		13,728	18,120	18,120	18,120
521820	PRINTER			269	269	269
521832	PAMPHLETS		368	2,502	2,502	2,502
521900	PROFESSIONAL SVC		445,049	558,662	558,662	558,662
521919	COUNTY-PROF SVC REIMB			50,000	50,000	50,000
522300	TYPEWRITER			373	373	373
523700	PUBLICATIONS-LEGAL NOTICE		1,235	3,830	3,830	3,830
523800	EQUIP RENT/LEASE		872			
524000	RENT - OFFICE/SPACE		48,721	55,944	55,944	55,944
524130	AIR TRAVEL NON-EMPLEE			2,100	2,100	2,100
524170	GRANT		803	1,000	1,000	1,000
524207	STORAGE SPACE RENT		2,688	3,600	3,600	3,600
524311	DESK/WORKSTATION			537	537	537
524400	SPECIAL DEPARTMENT EXP		2,341	3,360	3,360	3,360
524900	AMMUNITION/TACTICAL SUPP		25	1,300	1,300	1,300
525000	OVERHEAD		418,376	394,480	394,480	394,480
525080	CAPIT EXPENSES- STATE		60,000	60,000	60,000	60,000
525100	ANCILLARY, ETC SP DEPT		13,965	24,402	24,402	24,402
525130	AFDC CHILDCARE		165,756	163,011	163,011	163,011
525200	DATA PROCESSING FEES		6,933	15,600	15,600	15,600
526900	CONTRACTS		68,644	169,600	169,600	169,600
527000	TRAINING		40,232	52,049	52,049	52,049
527400	TRAVEL- IN COUNTY		21,218	24,250	24,250	24,250
527410	CLIENT SERVICE EXP		5,354	6,000	6,000	6,000
527500	TRAVEL- OUT OF COUNTY		26,716	34,708	34,708	34,708
527510	TRAVEL-CHILD VISITS		3,797	12,000	12,000	12,000
527750	IN CNTY HOSTING		58	2,400	2,400	2,400
529851	COMPUTER HARDWARE/SUPPL			2,702	2,702	2,702
530140	EMERGENT COSTS-CLIENT SVC		228	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES		1,471,849	1,852,792	1,850,992	1,850,992
530700	SUPPORT CARE AFDC FG/U		920,887			
530900	SPRT CARE AFDC/FC/AAP/KN		2,414,025			
531300	GENERAL RELIEF		12,454	24,000	24,000	24,000
531400	EMERGENT SHELTER		24,778	27,000	27,000	27,000
532300	CLIENT TRANSPORT		4,022	5,000	5,000	5,000
532600	ILP PROGRAM		36,327	41,553	41,553	41,553
532610	EMANCIPATED YTH STIPEND		12,956	12,956	12,956	12,956
532800	IHSS/PCS PROGRAM		339,749			
	TOTAL OTHER CHARGES		3,765,197	110,509	110,509	110,509

DEPARTMENT - 70590 SOCIAL SRVC
 FUND - 0013 DEPT. SOCIAL SERVICES
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
541501	VEHICLE 4X4			60,000		
549501	LAP TOP COMPUTER			1,609	1,609	1,609
	TOTAL FIXED ASSETS			61,609	1,609	1,609
570000	TRANSFERS IN/OUT--IT			16,730	16,730	16,730
	TOTAL TRANSFER OUT			16,730	16,730	16,730
580000	INTER-FUND TRANSFER		16,429			
580001	INTERFUND TRANSFER			15,000	15,000	15,000
580002	INTERFUND TRANSFER			21,500	21,500	21,500
	TOTAL INTERFUND TRANSFERS		16,429	36,500	36,500	36,500
	TOTAL SOCIAL SRVC	2,262,628	7,539,550	4,678,572	4,616,772	4,616,772

DEPARTMENT - 70591 PUBLIC AUTHORITY
FUND - 0013 DEPT. SOCIAL SERVICES
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51200	PER DIEM	800	800	1,600	1,600	1,600
	TOTAL SALARIES & BENEFITS	800	800	1,600	1,600	1,600
520201	PHONE - LAND LINE (S)			1,500	1,500	1,500
521900	PROFESSIONAL SVC		168,387	340,000	340,000	340,000
523703	NEWSPAPER ADS		132	240	240	240
527500	TRAVEL- OUT OF COUNTY		118	2,034	2,034	2,034
527750	IN CNTY HOSTING		31	100	100	100
	TOTAL SERVICES & SUPPLIES		168,669	343,874	343,874	343,874
	TOTAL PUBLIC AUTHORITY	800	169,469	345,474	345,474	345,474

DEPARTMENT - 70594 SOC SVC ASSTNC
 FUND - 0013 DEPT. SOCIAL SERVICES
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
530700	SUPPORT CARE AFDC FG/U			1,136,400	1,136,400	1,136,400
530900	SPPRT CARE AFDC/FC/AAP/KN			2,700,000	2,700,000	2,700,000
532800	IHSS/PCS PROGRAM			500,000	500,000	500,000
	TOTAL OTHER CHARGES			4,336,400	4,336,400	4,336,400
	TOTAL SOC SVC ASSTNC			4,336,400	4,336,400	4,336,400

DEPARTMENT - 70592 COMM. FIRST GRANT SOC/HLT
 FUND - 0013A COMM FIRST GRANT SOC/HLTH
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521900	PROFESSIONAL SVC		168,433	271,273	82,619	82,619
	TOTAL SERVICES & SUPPLIES		168,433	271,273	82,619	82,619
	TOTAL COMM. FIRST GRANT SOC/HLT		168,433	271,273	82,619	82,619

Mental Health (70570)
0014-Mental Health
John Sebold, Director

Statement of Function

Plumas County Mental Health is an outpatient service providing a full range of outpatient services, case management and socialization services. More intensive services such as acute hospitalization, long-term intensive residential services, and state hospital services are provided by contracting with the appropriate agencies in question. The services array includes: emergency assessments, outpatient services, inpatient/24-hour services, case management, day treatment programs, medication support and Therapeutic Behavioral Services (TBS). Plumas County Mental Health is the managed care provider for all MediCal Mental Health services in the county.

Comments and Recommendations

Revenues from vehicle license fees, Mental Health Realignment, State grant funds, patient fees, SED AB3632 funding and Medi-Cal reimbursements fund the Mental Health budget. Recoupment of children service based EPSDT funding has been encouraging and the funding stream has been more predictable over the past year. Medi-Cal reimbursements have stabilized and it is unlikely that there will be further increases in productivity in this area. It is predicted that a portion of the Mental Health contingency funds will need to be expended this budget year to offset dramatic increases in overhead and building costs. There is a decrease of 1.41 FTE in this budget as the department continues its effort to decrease the impact of cost increases. There are no anticipated fixed asset purchases in the Mental Health budget.

A general fund contribution of \$11,082 is required for the county's share of the State Hospital cost and represents the only County based contribution to the Mental Health budget.

Policy Items

Board Action Requested

DEPARTMENT - 70570 MNTL HLTH
FUND - 0014 MENTAL HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	802,420	773,058	881,271	881,271	881,271
51020	OTHER WAGES	40,934	67,425	63,259	63,259	63,259
51060	OVERTIME PAY	21,489	17,712	40,500	40,500	40,500
51070	UNEMPLOYMENT INSURANCE	4,359	4,320	4,925	4,925	4,925
51080	RETIREMENT	146,055	145,038	169,711	169,711	169,711
51090	GROUP INSURANCE	179,373	189,574	213,421	213,421	213,421
51100	OASDI	64,875	63,954	78,112	78,112	78,112
51110	COMPENSATION INSURANCE	12,196	60,007	55,449	55,449	55,449
51119	LIABILITY INSURANCE		21,424	21,424	21,424	21,424
51150	LIFE INSURANCE		377	384	384	384
	TOTAL SALARIES & BENEFITS	1,271,701	1,321,465	1,528,456	1,528,456	1,528,456
520201	PHONE - LAND LINE (S)		6,500	8,208	8,208	8,208
520202	CELL PHONE SERVICE		1,605	4,800	4,800	4,800
520203	INTERNET SERVICE		140			
520205	PAGER SERVICE		662	720	720	720
520210	POSTAGE/SHIP, MAIL COST		859	1,000	1,000	1,000
520215	ANSWERING SERVICE		1,404	1,440	1,440	1,440
520230	COPY CHARGES			50	50	50
520234	PRINTER SUPPLIES		220	600	600	600
520250	COPY MACHINE LEASE		4,628	6,348	6,348	6,348
520290	POSTAGE MACHINE RENT/LEAS		513	467	467	467
520400	HOUSEHOLD EXPENSE		159	243	243	243
520401	WATER - BOTTLED		869	1,000		
520491	FOSTER CARE EXPENSES		1,689	3,100	3,100	3,100
520500	INSURANCE		978	2,025	2,025	2,025
520902	VEHICLE MAINTENANCE		5,749	6,000	6,000	6,000
521230	OFFICE FURNITURE/EQUIP		11,261	5,000	5,000	5,000
521238	TABLE		713	1,000	1,000	1,000
521252	CELL PHONE/EQUIPMENT		756			
521500	MEDICAL SUPPLIES		177	500	500	500
521524	LAND LINE PHONE/EQUIP		27			
521600	MEMBERSHIPS/ANNUAL DUES		2,586	3,000	3,000	3,000
521742	AIRCONDITIONER		139			
521750	FITNESS & WELNESS			300	300	300
521800	OFFICE EXP		6,149	4,860	4,860	4,860
521900	PROFESSIONAL SVC		242,193	278,635	278,635	278,635
521960	QA- OFFICE SUPPLIES		74	200	200	200
521961	QA- OFFICE FURNITURE		258	260	260	260
521963	QA- OUT OF CO TRAVEL			1,500	1,500	1,500
521964	QA- IN CO TRAVEL		40	100	100	100
521965	QA- CONSUMER STIPENDS		376	500	500	500
521980	MEDICAL SERVICE - PROF SV		100	500	500	500
523500	CHILDRENS FAIR EXP		243	400	400	400
524021	THERAPEUTIC SUPPLIES		871	2,000	2,000	2,000
524090	DAY TREATMENT EXPENSES		1,887	5,000	5,000	5,000
524170	GRANT		1,368			
524200	RENTS/LEASES STRUCTURES		7,334	8,246	8,246	8,246
524300	SMALL TOOLS/INSTRUMENTS			100	100	100
524312	CHAIRS/SEATING OFC FURN.			20,000	20,000	20,000
524460	JUVENILE OUTING/INCENTIVE		965	2,000	2,000	2,000
524480	PC MNTL HTHLH COMM EXP		677	900	900	900
524700	MOUNTAIN VISION EXPENSES		6,807	15,000	15,000	15,000
525000	OVERHEAD		223,375	276,454	276,454	276,454
527000	TRAINING		482	500	500	500
527400	TRAVEL- IN COUNTY		8,837	11,200	11,200	11,200
527402	BUS PASSES-NON EMPLOYEE			200	200	200
527500	TRAVEL- OUT OF COUNTY		7,562	20,250	20,250	20,250
527511	PC MNT HLTH COMM TRAVEL			2,000	2,000	2,000
527750	IN CNTY HOSTING		123	200	200	200
527802	ELECTRIC CHARGES		438	500	500	500
527803	PROPANE/OTHR HEATING FUEL		854	500	500	500
528400	CONTINGENCIES			250,000	469,111	469,176
528700	HOSPITAL SERVICES		135,372	375,100	375,100	375,100
	TOTAL SERVICES & SUPPLIES		688,023	1,322,906	1,541,017	1,541,082
570000	TRANSFERS IN/OUT--IT			2,340	2,340	2,340
	TOTAL TRANSFER OUT			2,340	2,340	2,340
580000	INTER-FUND TRANSFER		1,800			
580001	INTERFUND TRANSFER		185,000	259,705	259,705	259,705
580002	INTERFUND TRANSFER		15,000	15,000	15,000	15,000
580003	INTER FUND TRANSFER		29,187			
580004	INTERFUND TRASNFER		18,107			
580005	TRANSFER		231			
	TOTAL INTERFUND TRANSFERS		249,324	274,705	274,705	274,705

DEPARTMENT - 70570 MNTL HLTH
 FUND - 0014 MENTAL HEALTH
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
TOTAL	MNTL HLTH	1,271,701	2,258,813	3,128,407	3,346,518	3,346,583

Mental Health Services Act, (MHSA) (70571)
0014A-Mental Health
John Sebold, Director

Statement of Function

The Mental Health Department developed and attained approval of an MHSA plan during 05-06 and is in the process of implementing the 6 associated work plans. In 06-07 the Department has developed a plan to utilize expanded funding and is currently preparing to submit the expanded plan for approval.

The purpose of MHSA funding is to expand services and to change the manner in which services are delivered by making services more accessible and driven by a partnership between consumer and providers. The work plans are far reaching and included: 1) Increasing immediate access at specified points of entry, 2) emergency shelter expansion in consort with services delivered in the community, 3) medication support for indigent individuals, 4) adult and adolescent employment programming, 5) Identification and access to treatment for the elderly through a partnership with Senior Companions, 6) Infra structure improvements including: information networking and mental health tele-services and 7) Development of a consumer support and educational network.

Expansion funding will focus on increasing supported housing options and increasing funding to the original plan design.

Comments and Recommendations

MHSA is a complex and demanding funding stream that offers opportunities for the Department to decrease the impact of shrinking funding in other areas. It requires the Department to make some shifts in how it operates but in general the tenants of MHSA are consistent with mission and operation of the Department.

Board Action Requested

DEPARTMENT - 70571 MENTAL HLTH MHSA
FUND - 0014A MENTAL HLTH MHSA
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES		39,910	159,381	159,381	159,381
51020	OTHER WAGES		14,864	22,500	22,500	22,500
51060	OVERTIME PAY		233	18,500	18,500	18,500
51070	UNEMPLOYMENT INSURANCE		275	1,002	1,002	1,002
51080	RETIREMENT		7,327	30,663	30,663	30,663
51090	GROUP INSURANCE		7,819	40,066	40,066	40,066
51100	OASDI		4,144	15,330	15,330	15,330
	TOTAL SALARIES & BENEFITS		74,572	287,442	287,442	287,442
520201	PHONE - LAND LINE (S)		315	1,000	1,000	1,000
520202	CELL PHONE SERVICE		147	900	900	900
520203	INTERNET SERVICE			960	960	960
520210	POSTAGE/SHIP, MAIL COST			285	285	285
520215	ANSWERING SERVICE		36	120	120	120
520234	PRINTER SUPPLIES		149	1,000	1,000	1,000
520250	COPY MACHINE LEASE		269	800	800	800
520290	POSTAGE MACHINE RENT/LEAS			55	55	55
520300	FOOD			250	250	250
520400	HOUSEHOLD EXPENSE		142	200	200	200
520401	WATER - BOTTLED		200			
520902	VEHICLE MAINTENANCE		3,299	3,900	3,900	3,900
521230	OFFICE FURNITURE/EQUIP			2,800	2,800	2,800
521231	COMPUTERS<1500.00		21,765			
521500	MEDICAL SUPPLIES			8,870	8,870	8,870
521524	LAND LINE PHONE/EQUIP		143	2,000	2,000	2,000
521800	OFFICE EXP		533	2,495	2,495	2,495
521900	PROFESSIONAL SVC		23,392	24,000	24,000	24,000
521980	MEDICAL SERVICE - PROF SV			500	500	500
524021	THERAPEUTIC SUPPLIES		99	3,000	3,000	3,000
524200	RENTS/LEASES STRUCTURES		239	7,200	7,200	7,200
524400	SPECIAL DEPARTMENT EXP		599	8,123	8,123	8,123
524460	JUVENILE OUTING/INCENTIVE		19	7,460	7,460	7,460
525000	OVERHEAD			5,372	5,372	5,372
527400	TRAVEL- IN COUNTY		1,618	12,268	12,268	12,268
527500	TRAVEL- OUT OF COUNTY		362	5,000	5,000	5,000
527750	IN CNTY HOSTING			500	500	500
527802	ELECTRIC CHARGES			500	500	500
527803	PROPANE/OTHR HEATING FUEL			500	500	500
527804	HEATING FUEL/OIL			500	500	500
528400	CONTINGENCIES				437,346	437,346
	TOTAL SERVICES & SUPPLIES		53,326	100,558	537,904	537,904
541500	VEHICLE		61,912			
549500	COMPUTER HARDWARE		7,500			
	TOTAL FIXED ASSETS		69,412			
	TOTAL MENTAL HLTH MHSA		197,310	388,000	825,346	825,346

**Public Health (70559)
0015-Title III Ryan White CARE
Hank Foley, Director**

Mission

To provide quality HIV specialty care in the Five Mountain Counties region.

Statement of Function

Budget Unit 70559 contains the Health Resources & Services Administration (HRSA) Ryan White C.A.R.E. Act Title III funding for the Mountain Counties region project, consisting of Plumas, Lassen, Modoc, Siskiyou and Sierra. For FY 2007-08 funding is 100% Federal HRSA budgeted at \$240,859. Plumas County Public Health Agency has administrative and fiscal authority for the project.

Board Policy Item

The requested and recommended FY 07-08 budget totals \$230,483 and is offset 100% by Federal funds. Total full-time equivalents (FTEs) for FY 2007-08 are recommended at .74 FTE. The department is also requesting that the county personnel allocation be modified in the following manner:

- A transfer to Budget Unit 70559 of 0.05 FTE Health Education Specialist
- A transfer to Budget Unit 70559 of 0.02 FTE Public Health Nurse II

Board Action

Goals for 2007-2008

- ❖ Maintain high quality services to clients

Major Budget Changes and Augmentations

- None

Previous Year Accomplishments

- Program continued to provide high quality care to HIV positive persons in a 5 Mountain Counties region.
- Applied for and received program funding for three additional years.

DEPARTMENT - 70559 FEDL AID TITLE III.(HLTH)
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	46,502	44,715	45,328	45,328	45,328
51070	UNEMPLOYMENT INSURANCE	236	231	227	227	227
51080	RETIREMENT	8,293	8,285	8,258	8,258	8,258
51090	GROUP INSURANCE	4,254	2,673	2,726	2,726	2,726
51100	OASDI	3,693	3,507	3,467	3,467	3,467
51110	COMPENSATION INSURANCE	644	462	707	707	707
51119	LIABILITY INSURANCE			291	291	291
	TOTAL SALARIES & BENEFITS	63,622	59,873	61,004	61,004	61,004
520201	PHONE - LAND LINE (S)		1,026	700	700	700
520220	PAPER/PAPER SUPPLIES		100			
520233	PRINTING SVC/CHRG		100			
520234	PRINTER SUPPLIES		200			
520250	COPY MACHINE LEASE		600	160	160	160
520290	POSTAGE MACHINE RENT/LEAS		100	25	25	25
521800	OFFICE EXP		585	800	800	800
521900	PROFESSIONAL SVC		148,718	146,495	146,495	146,495
525000	OVERHEAD			10,116	10,116	10,116
525250	OUTREACH PROG		582			
527400	TRAVEL- IN COUNTY		18			
527500	TRAVEL- OUT OF COUNTY		9,964	5,790	5,790	5,790
	TOTAL SERVICES & SUPPLIES		161,993	164,086	164,086	164,086
530100	SUPPORT - CARE OF PERSONS		10,534	8,437	8,437	8,437
	TOTAL OTHER CHARGES		10,534	8,437	8,437	8,437
570000	TRANSFERS IN/OUT--IT		6,570			
	TOTAL TRANSFER OUT		6,570			
580001	INTERFUND TRANSFER			7,822		
	TOTAL INTERFUND TRANSFERS			7,822		
	TOTAL FEDL AID TITLE III.(HLTH)	63,622	238,970	241,349	233,527	233,527

**Public Health (70560)
0015 – Public Health
Hank Foley, Director**

Mission

Our mission is to promote individual and community health through effective and respectful services, planning and policy. We strive to develop collaborative relationships that strengthen and empower the community, enhance the quality of life and safeguard the environment.

Statement of Function

Public Health provides a vast array of services for and throughout Plumas County and the North State region. Programs administered and services provided include: Communicable Disease Control, Immunizations, Family Planning, Child Health Disability Prevention, California Children's Services, Maternal Child Health, Perinatal Outreach Education, Medi-Cal Administrative Activities (MAA), and Nurse Case Management in HIV/AIDS. Child and Adult Protective Services and In-Home Support Services are provided through a MOU with Social Services. Community-based programs include Childhood Injury Prevention Program, Plumas Community Network, Childhood Lead Poisoning Prevention, Teen Pregnancy Prevention and Public Health Preparedness. In budget unit 70560 various health educations and treatment programs exist including, Tobacco Use Production, Office of Traffic Safety- Safe Teen Driving, HIV/AIDS Education and Prevention; Early Intervention Program, Case Management Program (CMP), Ryan White Care Act, Housing Opportunities for Persons Living with AIDS (HOWPA) and Title III HIV/AIDS Treatment. Contracts with community based organizations expand the Department's ability to deliver services countywide, and within our five County region. The Public Health Department is funded primarily by State categorical grants, realignment funds, contracts with other agencies, fees for services Correctional Facility Medical Services, and Public Health Preparedness. These Public Health programs offer comprehensive health services prevention and referral. Contracts with community-based organizations expand the Department's ability to deliver services county-wide. The Public Health Department is funded primarily by State categorical grants, federal funds, realignment, contracts with other agencies and fees for services.

Board Policy Items

The recommended transfer from the County General Fund for this budget unit is \$71,596. This consists of the \$24,096 required contribution for CMSP Participation Fee and \$47,500 county contribution to the five area Resource Centers. This years funding to the Resource Centers reflects the requested 5% decrease in General Fund contribution.

The department is also requesting that the county personnel allocation be modified in the following manner:

- A transfer from Budget Unit 70559 of 0.05 FTE Health Education Specialist
- A transfer from Budget Unit 70559 of 0.02 FTE Public Health Nurse II
- Deletion of .5 FTE Grants Compliance Officer pending budget negotiations
- Deletion of .5 FTE Public Health Nurse pending budget negotiations

- Addition 1.0 FTE OAH is pending budget negotiations

Board Action

Goals for 2007-2008

- ❖ Maintain high quality clinic nursing services
- ❖ Provide nursing services to PC Correction Facility
- ❖ Continue coordination of Emergency Preparedness Committee
- ❖ Continue tobacco education and use reduction throughout community
- ❖ Provide case management and care to HIV positive persons
- ❖ Continue working on West Nile Taskforce
- ❖ Continue Pandemic Flu Planning
- ❖ Continue to provide low cost car seats and helmets to low income county residents

Major Budget Changes and Augmentations

- Using TMSA Funds to fund debt retirement of new building
- MCAH Childhood Injury Prevention- cut \$45,000

Previous Year Accomplishments

- Increased Influenza vaccines to 644 in a four hour drive- thru clinic.
- Organized a multi-agency disaster drill
- Provided home visiting nursing and referral services to families with newborns
- Participated in the West Nile Virus Taskforce
- 100% participation from local bars and restaurants for smoke-free workplace
- 900 middle & high school students received tobacco use prevention education
- Provided low cost car seats to families in need.
- Provided local children with low cost bicycle helmets.
- Public Health is lead of a 5 county region Aids education & prevention program
- PCPHA provided high quality care to HIV positive person in rural counties region.
- Commenced a Multi-Agency Teen “Safe” Driving Program
- Coordinated County multi-agency Alcohol and Drug Planning work plan

DEPARTMENT - 70560 HEALTH
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	1,001,979	1,038,299	1,274,100	1,249,234	1,249,234
51020	OTHER WAGES	148,483	176,561	47,321	47,321	47,321
51060	OVERTIME PAY	15,291	28,311	20,000	20,000	20,000
51070	UNEMPLOYMENT INSURANCE	5,871	6,258	6,707	6,583	6,583
51080	RETIREMENT	175,949	191,997	235,759	231,229	231,229
51090	GROUP INSURANCE	217,041	229,595	308,426	299,852	299,852
51100	OASDI	88,504	93,096	102,619	100,717	100,717
51110	COMPENSATION INSURANCE	16,148	50,161	48,019	48,019	48,019
51119	LIABILITY INSURANCE			9,184	9,184	9,184
51150	LIFE INSURANCE		377	373	373	373
	TOTAL SALARIES & BENEFITS	1,669,265	1,814,657	2,052,508	2,012,512	2,012,512
520200	COMMUNICATIONS		1,565	450	450	450
520201	PHONE - LAND LINE (S)		16,247	15,615	15,615	15,615
520202	CELL PHONE SERVICE		3,218	3,800	3,800	3,800
520205	PAGER SERVICE		738	880	880	880
520210	POSTAGE/SHIP, MAIL COST			3,000	3,000	3,000
520215	ANSWERING SERVICE		954	975	975	975
520217	SATELLITE PHONES			600	600	600
520220	PAPER/PAPER SUPPLIES		899	1,500	1,500	1,500
520221	ENVELOPES			1,000	1,000	1,000
520227	FOLDERS/FILES/BINDERS			2,500	2,500	2,500
520233	PRINTING SVC/CHRG			2,700	2,700	2,700
520234	PRINTER SUPPLIES		77	1,100	1,100	1,100
520250	COPY MACHINE LEASE			15,000	21,000	21,000
520261	PRE-PRINTED FORMS			450	450	450
520290	POSTAGE MACHINE RENT/LEAS			475	475	475
520402	CLEANING SUPPLIES			100	100	100
520404	CUSTODIAL SERVICE		1,800	1,800	1,800	1,800
520405	LAUNDRY/DRY CLEAN SVC		626	850	850	850
520407	REFUSE DISPOSAL		1,192	1,225	1,225	1,225
520500	INSURANCE		1,075	1,500	1,500	1,500
520901	OFFICE EQUIP MAINTENANCE		526	580	580	580
520902	VEHICLE MAINTENANCE		2,850	5,000	5,000	5,000
520930	CAR SEATS		11,561	4,000	4,000	4,000
520931	HELMETS		4,074	1,000	1,000	1,000
521230	OFFICE FURNITURE/EQUIP		21,935	750	750	750
521500	MEDICAL SUPPLIES		33,490	45,000	43,562	43,562
521501	LAB TESTS		1,290	1,000	1,000	1,000
521503	VACCINE		6,200	6,200	3,400	3,400
521504	PERSCRPTNS/PHARMACEUTICL		5,564	6,200	6,200	6,200
521530	EIP CLINIC EXPENSES		500	500	500	500
521600	MEMBERSHIPS/ANNUAL DUES		5,499	5,500	4,000	4,000
521700	MISC EXPENSES		614			
521750	FITNESS & WELNESS		300	300	300	300
521800	OFFICE EXP		45,071	4,950	4,950	4,950
521900	PROFESSIONAL SVC		748,107	967,500	918,900	918,900
522000	CMSF LOCAL MATCH		23,796	23,796	23,796	23,796
522180	CMSF REALIGNMENT OFFSET		706,550	706,550	706,550	706,550
522190	CMSF SALES TX OFFSET		198,642	198,642	198,642	198,642
522400	CCS TREATMENT		11,840	25,530	25,530	25,530
523000	PROMOTIONAL MATERIAL		11,635	11,500	11,500	11,500
523300	EDUCATE MATERIAL/INCENT		47,996	43,000	34,063	34,063
524000	RENT - OFFICE/SPACE		1,562	1,620	1,620	1,620
524168	ORAL HLTH PROG & TRAINING		22,808	10,000	10,000	10,000
524169	PANDEMIC SP DEPT EXP		2,401	3,000	3,000	3,000
524171	ORAL HLTH SPEC ENDW GRNT			20,000	20,000	20,000
524200	RENTS/LEASES STRUCTURES		480	1,000	1,000	1,000
524207	STORAGE SPACE RENT		444	444	148	148
524312	CHAIRS/SEATING OFC FURN.			500	500	500
524400	SPECIAL DEPARTMENT EXP		646	1,650	1,650	1,650
524771	BIOTERRISM EQUIPMENT		1,901	2,500	2,500	2,500
524850	HPCP REGIONAL PROJ		9,408	33,386	33,386	33,386
525000	OVERHEAD		329,786	450,241	450,241	450,241
525250	OUTREACH PROG		4,349	5,600	5,600	5,600
527400	TRAVEL- IN COUNTY		8,091	9,000	9,000	9,000
527410	CLIENT SERVICE EXP		1,003	2,000	2,000	2,000
527500	TRAVEL- OUT OF COUNTY		33,813	40,000	40,000	40,000
527750	IN CNTY HOSTING		1,305	2,500	2,500	2,500
527802	ELECTRIC CHARGES		954	1,050	1,050	1,050
527803	PROPANE/OTHR HEATING FUEL		3,048	3,200	3,200	3,200
527807	WATER/SEWER CHARGES		598	600	600	600
528400	CONTINGENCIES				77,695	467,222
529500	COMPUTER		4,190	1,500	1,500	1,500
	TOTAL SERVICES & SUPPLIES		2,343,217	2,702,809	2,722,933	3,112,460

DEPARTMENT - 70560 HEALTH
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520216	PDA-PRSNL DIGITAL ASSIST TOTAL COMMUNICATIONS		2,124			
530100	SUPPORT - CARE OF PERSONS		31,818	32,098	32,098	32,098
530110	SUPPRT & CARE SISKIYOU		21,204	23,295	23,295	23,295
530120	SUPPORT & CARE HOPWA		21,194	21,720	21,720	21,720
	TOTAL OTHER CHARGES		74,216	77,113	77,113	77,113
541820	PRINTER			12,175		
549501	LAP TOP COMPUTER				1,500	1,500
	TOTAL FIXED ASSETS			12,175	1,500	1,500
560000	INTRAFUND TRANSFER TOTAL TRANSFER IN		-6,570			
570000	TRANSFERS IN/OUT--IT TOTAL TRANSFER OUT			36,219	36,219	36,219
580000	INTER-FUND TRANSFER		39,348			
580010	INTERFUND TRANSFR		-2,500			
	TOTAL INTERFUND TRANSFERS		36,848			
	TOTAL HEALTH	1,669,265	4,264,491	4,880,824	4,850,277	5,239,804

DEPARTMENT - 20565 HLTH VRIP H&S 10605.3
 FUND - 0061 HEALTH VITAL STATISTICS
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521600	MEMBERSHIPS/ANNUAL DUES		260	400	400	400
521800	OFFICE EXP		1,080	4,200	4,200	4,200
527500	TRAVEL- OUT OF COUNTY		28	600	1,188	1,188
	TOTAL SERVICES & SUPPLIES		1,368	5,200	5,788	5,788
	TOTAL HLTH VRIP H&S 10605.3		1,368	5,200	5,788	5,788

Mission

The Plumas County Alcohol and Drug Program will support appropriate education, prevention and treatment services to reduce or eliminate alcohol and other drug related barriers to the ongoing health, well being and economic independence of individuals, families and the community.

Statement of Function

The Alcohol and Drug Programs incorporate nine categories of service delivery: Outpatient Services, Residential Treatment Services, Community Outreach and Prevention Programs, School Based Programs, Mandated Driving-Under-The-Influence (DUI) Programs, Perinatal Programs, Proposition 36 (Substance Abuse and Crime Prevention Act), and the Adult Drug Court (Drug Court Partnership and the comprehensive Drug Court Initiative). These programs are then delivered throughout the county using satellite offices to provide services to Portola, Quincy, Greenville, and Chester.

Goals for 2007-2008

- ❖ Continue to deliver our core services with a high level of quality.
- ❖ To adopt the best practices model for Co-Occurring Mental Health and Substance Abuse issues.
- ❖ To complete MOU's with Probation, the Superior Court, and District Attorney regarding level of service, quality of service, and treatment requirements for mandated/court ordered services.
- ❖ Utilize the data that is obtained through the Cal OMS State ADP requirement to provide quality services to focused populations throughout the county.

DEPARTMENT - 70580 ALCOHOL & DRUG
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	233,140	179,669	201,109	85,745	85,745
51020	OTHER WAGES	15,613	39,214			
51060	OVERTIME PAY	2,543	1,454			
51070	UNEMPLOYMENT INSURANCE	1,264	1,108	1,018	1,018	1,018
51080	RETIREMENT	40,656	33,451	25,122	25,122	25,122
51090	GROUP INSURANCE	42,362	34,971	35,112	35,112	35,112
51100	OASDI	19,211	16,572	15,569	15,569	15,569
51110	COMPENSATION INSURANCE	3,615	14,732	32,329	32,329	32,329
51119	LIABILITY INSURANCE			20,622	20,622	20,622
	TOTAL SALARIES & BENEFITS	358,404	321,171	330,881	215,517	215,517
520201	PHONE - LAND LINE (S)		1,942	1,056	1,056	1,056
520202	CELL PHONE SERVICE		1,158			
520205	PAGER SERVICE		111	134	134	134
520210	POSTAGE/SHIP, MAIL COST		236	250	250	250
520220	PAPER/PAPER SUPPLIES		238	240	240	240
520226	TONER/COPY MACH SUPPL		439	275	275	275
520250	COPY MACHINE LEASE		4,653	2,750	2,750	2,750
520290	POSTAGE MACHINE RENT/LEAS		377			
520401	WATER - BOTTLED		205			
520902	VEHICLE MAINTENANCE		366	1,000	1,000	1,000
521230	OFFICE FURNITURE/EQUIP		1,919	250	250	250
521300	MAINT. BUILDINGS & GROUND		21			
521501	LAB TESTS		4,730	6,000	6,000	6,000
521600	MEMBERSHIPS/ANNUAL DUES		1,375	688	688	688
521800	OFFICE EXP		748	400	400	400
521900	PROFESSIONAL SVC		52,186	7,900	7,900	7,900
522050	RESIDENTIAL PROF SVC		6,662	2,100	2,100	2,100
524200	RENTS/LEASES STRUCTURES		4,860	486	486	486
524207	STORAGE SPACE RENT		1,524	1,656	1,656	1,656
524400	SPECIAL DEPARTMENT EXP		3,847	1,150	1,150	1,150
524480	PC MNTL HTLH COMM EXP		447	275	275	275
524530	PREVENTION COORD EXP		126			
524804	DRUG TESTING SUPPLIES		333	600	600	600
525000	OVERHEAD		83,019	293,073	293,073	293,073
527400	TRAVEL- IN COUNTY		295	2,720	2,720	2,720
527402	BUS PASSES-NON EMPLOYEE		33			
527500	TRAVEL- OUT OF COUNTY		865	1,800	1,800	1,800
527802	ELECTRIC CHARGES		151	24	24	24
527803	PROPANE/OTHR HEATING FUEL		80	100	100	100
	TOTAL SERVICES & SUPPLIES		172,947	324,927	324,927	324,927
570000	TRANSFERS IN/OUT--IT			7,057	7,057	7,057
	TOTAL TRANSFER OUT			7,057	7,057	7,057
580000	INTER-FUND TRANSFER		5,452			
	TOTAL INTERFUND TRANSFERS		5,452			
	TOTAL ALCOHOL & DRUG	358,404	499,569	662,865	547,501	547,501

DEPARTMENT - 70582 DRINK/DRIVE PROG
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			55,654	55,654	55,654
51070	UNEMPLOYMENT INSURANCE			278	278	278
51080	RETIREMENT			10,696	10,696	10,696
51090	GROUP INSURANCE			13,650	13,650	13,650
51100	OASDI			4,258	4,258	4,258
	TOTAL SALARIES & BENEFITS			84,536	84,536	84,536
520201	PHONE - LAND LINE (S)			1,056	1,056	1,056
520202	CELL PHONE SERVICE			460	460	460
520205	PAGER SERVICE			400	400	400
520210	POSTAGE/SHIP, MAIL COST			250	250	250
520220	PAPER/PAPER SUPPLIES			200	200	200
520226	TONER/COPY MACH SUPPL			275	275	275
520250	COPY MACHINE LEASE			2,750	2,750	2,750
520902	VEHICLE MAINTENANCE			1,000	1,000	1,000
521230	OFFICE FURNITURE/EQUIP			250	250	250
521600	MEMBERSHIPS/ANNUAL DUES			688	688	688
521700	MISC EXPENSES			15,036	15,036	15,036
521800	OFFICE EXP			400	400	400
524200	RENTS/LEASES STRUCTURES			8,748	8,748	8,748
	TOTAL SERVICES & SUPPLIES			31,513	31,513	31,513
	TOTAL DRINK/DRIVE PROG			116,049	116,049	116,049

DEPARTMENT - 70586 PROPOSITION 36 (A&D)
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	130,118	96,310	140,856	140,856	140,856
51020	OTHER WAGES	16,054	1,738			
51060	OVERTIME PAY	490	680			
51070	UNEMPLOYMENT INSURANCE	732	498	704	704	704
51080	RETIREMENT	23,263	17,638	27,076	27,076	27,076
51090	GROUP INSURANCE	39,412	22,085	28,640	28,640	28,640
51100	OASDI	10,828	7,521	10,776	10,776	10,776
51110	COMPENSATION INSURANCE	4,288	8,517	3,103	3,103	3,103
51119	LIABILITY INSURANCE			1,278	1,278	1,278
	TOTAL SALARIES & BENEFITS	225,184	154,986	212,433	212,433	212,433
520201	PHONE - LAND LINE (S)		951	1,056	1,056	1,056
520202	CELL PHONE SERVICE		608			
520205	PAGER SERVICE		58			
520210	POSTAGE/SHIP, MAIL COST		94	250	250	250
520220	PAPER/PAPER SUPPLIES		124	200	200	200
520226	TONER/COPY MACH SUPPL		228	275	275	275
520250	COPY MACHINE LEASE		2,431	2,750	2,750	2,750
520290	POSTAGE MACHINE RENT/LEAS		196			
520401	WATER - BOTTLED		107			
520902	VEHICLE MAINTENANCE		191	1,000	1,000	1,000
521230	OFFICE FURNITURE/EQUIP			250	250	250
521300	MAINT. BUILDINGS & GROUND		11			
521600	MEMBERSHIPS/ANNUAL DUES		715	688	688	688
521800	OFFICE EXP		406	400	400	400
521900	PROFESSIONAL SVC		1,367	950	950	950
522050	RESIDENTIAL PROF SVC			2,100	2,100	2,100
524200	RENTS/LEASES STRUCTURES		2,527	243	243	243
524400	SPECIAL DEPARTMENT EXP		870	47,087	47,087	47,087
524480	PC MNTL HTLH COMM EXP		232	275	275	275
525000	OVERHEAD		43,170	12,999	12,999	12,999
527400	TRAVEL- IN COUNTY		153			
527402	BUS PASSES-NON EMPLOYEE		167			
527500	TRAVEL- OUT OF COUNTY		50	800	800	800
527802	ELECTRIC CHARGES		78	13	13	13
527803	PROPANE/OTHR HEATING FUEL		41	50	50	50
	TOTAL SERVICES & SUPPLIES		54,775	71,386	71,386	71,386
580000	INTER-FUND TRANSFER		2,726			
	TOTAL INTERFUND TRANSFERS		2,726			
	TOTAL PROPOSITION 36 (A&D)	225,184	212,487	283,819	283,819	283,819

DEPARTMENT - 70630 DRUG COURT (A&D)
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	130,182	108,999	81,364	81,364	81,364
51020	OTHER WAGES	13,280	13,575	12,000	12,000	12,000
51060	OVERTIME PAY	424	709			
51070	UNEMPLOYMENT INSURANCE	721	618	1,007	1,007	1,007
51080	RETIREMENT	23,320	20,263	15,636	15,636	15,636
51090	GROUP INSURANCE	34,251	30,210	10,475	10,475	10,475
51100	OASDI	10,771	9,282	7,142	7,142	7,142
51110	COMPENSATION INSURANCE	3,988	7,072	1,990	1,990	1,990
51119	LIABILITY INSURANCE			820	820	820
	TOTAL SALARIES & BENEFITS	216,938	190,728	130,434	130,434	130,434
520201	PHONE - LAND LINE (S)		844	1,055	1,055	1,055
520202	CELL PHONE SERVICE		551	422	422	422
520205	PAGER SERVICE		53	45	45	45
520210	POSTAGE/SHIP, MAIL COST		87	250	250	250
520220	PAPER/PAPER SUPPLIES		114	200	200	200
520226	TONER/COPY MACH SUPPL		211	275	275	275
520250	COPY MACHINE LEASE		2,243	2,750	2,750	2,750
520290	POSTAGE MACHINE RENT/LEAS		181			
520401	WATER - BOTTLED		99			
520902	VEHICLE MAINTENANCE		176	1,000	1,000	1,000
521230	OFFICE FURNITURE/EQUIP			250	250	250
521300	MAINT. BUILDINGS & GROUND		10			
521501	LAB TESTS		4,028	6,000	6,000	6,000
521600	MEMBERSHIPS/ANNUAL DUES		660	688	688	688
521800	OFFICE EXP		351	400	400	400
521900	PROFESSIONAL SVC		1,272	950	950	950
524200	RENTS/LEASES STRUCTURES		2,333	243	243	243
524400	SPECIAL DEPARTMENT EXP		831	8,956	8,956	8,956
524480	PC MNTL HTLH COMM EXP		214	275	275	275
524804	DRUG TESTING SUPPLIES		333	600	600	600
525000	OVERHEAD		43,238	12,842	12,842	12,842
527400	TRAVEL- IN COUNTY		141			
527402	BUS PASSES-NON EMPLOYEE		113			
527500	TRAVEL- OUT OF COUNTY			800	800	800
527802	ELECTRIC CHARGES		72	13	13	13
527803	PROPANE/OTHR HEATING FUEL		38	50	50	50
528400	CONTINGENCIES				22,506	22,506
	TOTAL SERVICES & SUPPLIES		58,194	38,064	60,570	60,570
530100	SUPPORT - CARE OF PERSONS		250			
	TOTAL OTHER CHARGES		250			
580000	INTER-FUND TRANSFER		2,726			
	TOTAL INTERFUND TRANSFERS		2,726			
	TOTAL DRUG COURT (A&D)	216,938	251,898	168,498	191,004	191,004

DEPARTMENT - 70060 ASSESSOR APPRAISAL
 FUND - 0019 ASSESSOR APPRAISAL
 FUNCTION - GENERAL
 ACTIVITY - FINANCE

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	20,363	27,743			
51070	UNEMPLOYMENT INSURANCE	143	139			
51080	RETIREMENT	3,583	5,124			
51090	GROUP INSURANCE	4,341	6,938			
51100	OASDI	2,102	2,043			
51110	COMPENSATION INSURANCE	379	1,128			
	TOTAL SALARIES & BENEFITS	30,911	43,113			
	TOTAL ASSESSOR APPRAISAL	30,911	43,113			

DEPARTMENT - 20710 B. POWERS
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
527200	SUPERVISORS REC FUNDS		4,412	7,204	7,204	7,024
	TOTAL SERVICES & SUPPLIES		4,412	7,204	7,204	7,024
	TOTAL B. POWERS		4,412	7,204	7,204	7,024

DEPARTMENT - 20720 R. MEACHER
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
527200	SUPERVISORS REC FUNDS		4,590	9,959	9,959	9,779
	TOTAL SERVICES & SUPPLIES		4,590	9,959	9,959	9,779
	TOTAL R. MEACHER		4,590	9,959	9,959	9,779

DEPARTMENT - 20730 S. THRALL
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
527200	SUPERVISORS REC FUNDS		6,969	5,607	5,607	5,427
	TOTAL SERVICES & SUPPLIES		6,969	5,607	5,607	5,427
	TOTAL S. THRALL		6,969	5,607	5,607	5,427

DEPARTMENT - 20740 R. COMSTOCK
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
527200	SUPERVISORS REC FUNDS		4,601	8,095	8,095	7,915
	TOTAL SERVICES & SUPPLIES		4,601	8,095	8,095	7,915
	TOTAL R. COMSTOCK		4,601	8,095	8,095	7,915

DEPARTMENT - 20750 OLE OLSON
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
527200	SUPERVISORS REC FUNDS		7,665	18,541	18,541	18,361
	TOTAL SERVICES & SUPPLIES		7,665	18,541	18,541	18,361
	TOTAL OLE OLSON		7,665	18,541	18,541	18,361

DEPARTMENT - 20771 PROP 40 GRANDSTAND PROJ
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
540110	CAPITAL/BLD IMPROVEMENTS		1,800	3,719	3,719	3,719
	TOTAL FIXED ASSETS		1,800	3,719	3,719	3,719
	TOTAL PROP 40 GRANDSTAND PROJ		1,800	3,719	3,719	3,719

DEPARTMENT - 20772 PROP40 DELLEKER (GNSNR)
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP			49,000	49,000	49,000
	TOTAL SERVICES & SUPPLIES			49,000	49,000	49,000
	TOTAL PROP40 DELLEKER (GNSNR)			49,000	49,000	49,000

DEPARTMENT - 20773 PROP 40 MULTI BLDG PROJ
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
540110	CAPITAL/BLD IMPROVEMENTS		1,221			
	TOTAL FIXED ASSETS		1,221			
	TOTAL PROP 40 MULTI BLDG PROJ		1,221			

DEPARTMENT - 20774 PROP40 ALMNR REC (PRTLNS)
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
540110	CAPITAL/BLD IMPROVEMENTS			990,000	990,000	990,000
	TOTAL FIXED ASSETS			990,000	990,000	990,000
	TOTAL PROP40 ALMNR REC (PRTLNS)			990,000	990,000	990,000

DEPARTMENT - 20775 PROP 40 SV GRANGE #446
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP		9,000	9,000		
	TOTAL SERVICES & SUPPLIES		9,000	9,000		
	TOTAL PROP 40 SV GRANGE #446		9,000	9,000		

DEPARTMENT - 20776 PROP 40 SLOAT TOWN HALL
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP		88,134	19,626	19,626	19,626
	TOTAL SERVICES & SUPPLIES		88,134	19,626	19,626	19,626
	TOTAL PROP 40 SLOAT TOWN HALL		88,134	19,626	19,626	19,626

DEPARTMENT - 20777 PROP 40 GREENVILLE PARK
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
524400	SPECIAL DEPARTMENT EXP		38,720			
	TOTAL SERVICES & SUPPLIES		38,720			
	TOTAL PROP 40 GREENVILLE PARK		38,720			

DEPARTMENT - 20778 PROP 40 TYLRSVL TENNIS
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
540110	CAPITAL/BLD IMPROVEMENTS		31,346			
	TOTAL FIXED ASSETS		31,346			
	TOTAL PROP 40 TYLRSVL TENNIS		31,346			

DEPARTMENT - 20779 PROP 40 TYLRSVLL GRNDSTND
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
540110	CAPITAL/BLD IMPROVEMENTS		1,471	2,229	2,229	2,229
	TOTAL FIXED ASSETS		1,471	2,229	2,229	2,229
	TOTAL PROP 40 TYLRSVLL GRNDSTND		1,471	2,229	2,229	2,229

DEPARTMENT - 20293 CRIMINAL JUS. CONST. FUND
 FUND - 0023 CRIMINAL JUS. CONST. FUND
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
533180	CONTRIB DEBT SVC		100,000	100,000	100,000	100,000
	TOTAL OTHER CHARGES		100,000	100,000	100,000	100,000
544180	SECURITY SYSTEM		167,509	71,708	71,708	71,708
	TOTAL FIXED ASSETS		167,509	71,708	71,708	71,708
	TOTAL CRIMINAL JUS. CONST. FUND		267,509	171,708	171,708	171,708

**SAMHSA (70575)
0029-SAMHSA
John Schold, Director**

Statement of Function

The SAMHSA grants are designed to expand services for the Chronic Mentally Ill (CMI) clients in Plumas County and those in need of emergency services. As an outgrowth of these grants a 14-bed group home for CMI adults, the Sierra House, was developed at the Quincy Junction-Bell Lane Center. A day treatment program is operated to serve residents of the Board and Care Facility and other outpatients CMI clients.

Five services are provided by the grant:

1. Socialization Services/Drop-In Center
2. Case Management Referral
3. Outreach Services
4. Day Treatment Services.
5. Work Transition Program

Comments and Recommendations

Funding for the provided services has been flat since the inception of the SAMSHA grant while expenditures have increased, primarily due to increases in labor costs. As a result expenditures for services and supplies have been cut.

Policy Items

Board Action Requested

DEPARTMENT - 70575 SAMSHA M.H.
FUND - 0029 SAMSHA
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	92,130	71,154	99,978	99,978	99,978
51020	OTHER WAGES	21,742	11,301	1,648	1,648	1,648
51060	OVERTIME PAY	527	106			
51070	UNEMPLOYMENT INSURANCE	581	423	508	508	508
51080	RETIREMENT	16,751	13,041	19,235	19,235	19,235
51090	GROUP INSURANCE	18,222	19,704	21,898	21,898	21,898
51100	OASDI	8,741	6,305	7,774	7,774	7,774
51110	COMPENSATION INSURANCE	1,546	2,342	2,259	2,259	2,259
51119	LIABILITY INSURANCE			930	930	930
	TOTAL SALARIES & BENEFITS	160,240	124,376	154,230	154,230	154,230
520201	PHONE - LAND LINE (S)		3,406	3,660	3,660	3,660
520202	CELL PHONE SERVICE		162	600	600	600
520203	INTERNET SERVICE		211	600	600	600
520210	POSTAGE/SHIP, MAIL COST		78	250	250	250
520234	PRINTER SUPPLIES			320	320	320
520250	COPY MACHINE LEASE		1,891	1,900	1,900	1,900
520300	FOOD		220	750	750	750
520400	HOUSEHOLD EXPENSE		1,487	1,940	1,940	1,940
520407	REFUSE DISPOSAL		910	960	960	960
520902	VEHICLE MAINTENANCE		2,859	4,000	4,000	4,000
521300	MAINT. BUILDINGS & GROUND			200	200	200
521500	MEDICAL SUPPLIES		2,380	2,289	2,289	2,289
521600	MEMBERSHIPS/ANNUAL DUES		30	130	130	130
521800	OFFICE EXP		546	1,750	1,750	1,750
521900	PROFESSIONAL SVC		56,411	21,508	21,508	21,508
521903	SECURITY SYSTEM SVC		246	280	280	280
521980	MEDICAL SERVICE - PROF SV		160	300	300	300
523711	SUBSCRIPTIONS		437	485	485	485
524400	SPECIAL DEPARTMENT EXP		577	1,246	1,246	1,246
524790	WORK EXP CLIENT EXPENSES		109	100	100	100
525000	OVERHEAD		8,063	9,404	9,404	9,404
527400	TRAVEL- IN COUNTY		3,820	4,000	4,000	4,000
527402	BUS PASSES-NON EMPLOYEE		10	100	100	100
527500	TRAVEL- OUT OF COUNTY		868	800	800	800
527802	ELECTRIC CHARGES		2,059	2,400	2,400	2,400
527804	HEATING FUEL/OIL		1,973	3,000	3,000	3,000
527807	WATER/SEWER CHARGES		1,016	1,200	1,200	1,200
528400	CONTINGENCIES				14,695	14,695
	TOTAL SERVICES & SUPPLIES		89,929	64,172	78,867	78,867
	TOTAL SAMSHA M.H.	160,240	214,305	218,402	233,097	233,097

DEPARTMENT - 70572 CHILDRENS SYS. OF CARE MH
 FUND - 0031 CHILDRENS SYSTEMS OF CARE
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
580001	INTERFUND TRANSFER		4,298			65
	TOTAL INTERFUND TRANSFERS		4,298			65
	TOTAL CHILDRENS SYS. OF CARE MH		4,298			65

**Cal-WORKS Mental Health (70577)
0032 - Cal-WORKS MH and A&D
John Sebold, Director**

Statement of Function

The Cal-WORKS Mental Health section is responsible for providing Mental Health/A&D services to TANF recipients (families on aid from the Department of Social Services). The goal is to decrease or ameliorate barriers to employment.

Comments and Recommendations

Policy Items

Board Action Requested

DEPARTMENT - 70577 CAL-WORKS MENTAL HEALTH
 FUND - 0032 CAL-WORKS M.H. & A.D.
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	60,311	62,408	56,505	56,505	56,505
51060	OVERTIME PAY	1,866	2,363	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	311	332	298	298	298
51080	RETIREMENT	10,369	11,569	10,871	10,871	10,871
51090	GROUP INSURANCE	14,016	14,490	14,863	14,863	14,863
51100	OASDI	4,622	4,892	4,553	4,553	4,553
51110	COMPENSATION INSURANCE	796	1,271	1,328	1,328	1,328
51119	LIABILITY INSURANCE			547	547	547
	TOTAL SALARIES & BENEFITS	92,290	97,324	91,965	91,965	91,965
520202	CELL PHONE SERVICE		37			
520205	PAGER SERVICE		7			
521900	PROFESSIONAL SVC		1,500	2,760	2,760	2,760
524200	RENTS/LEASES STRUCTURES		2,083	600	600	600
525000	OVERHEAD		3,662	8,867	8,867	8,867
527400	TRAVEL- IN COUNTY		138	1,007	1,007	1,007
527500	TRAVEL- OUT OF COUNTY		800	848	848	848
	TOTAL SERVICES & SUPPLIES		8,227	14,082	14,082	14,082
	TOTAL CAL-WORKS MENTAL HEALTH	92,290	105,551	106,047	106,047	106,047

**Sierra House-Mental House (70574)
0033-Sierra House Board & Care
John Sebold, Director**

Statement of Function

The Sierra House is an adult resident facility for chronic mentally ill clients age 18-64. The basic services offered are housing and meals, supervision of medication and medical needs, supervision of personal care, monitoring of psychiatric status with appropriate referrals and a full range of mental health services available through Plumas County Mental Health. The goal is to maximize client independence and integration into the community while providing education, support and protection for persons with psychiatric disabilities.

The maximum capacity is 14 residents who live on site. Staff is present 24 hours per day.

Policy Items

Comments and Recommendations

DEPARTMENT - 70574 SIERRA HOUSE BOARD & CARE
FUND - 0033 SIERRA HOUSE BOARD & CARE
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	158,567	160,966	182,798	182,798	182,798
51020	OTHER WAGES	8,365	14,540	20,000	20,000	20,000
51060	OVERTIME PAY	10,126	13,856	16,000	16,000	16,000
51070	UNEMPLOYMENT INSURANCE	891	953	1,094	1,094	1,094
51080	RETIREMENT	28,023	28,606	34,311	34,311	34,311
51090	GROUP INSURANCE	44,086	32,087	48,552	48,552	48,552
51100	OASDI	13,200	14,300	16,738	16,738	16,738
51110	COMPENSATION INSURANCE	2,492	2,997	3,005	3,005	3,005
51119	LIABILITY INSURANCE			1,237	1,237	1,237
	TOTAL SALARIES & BENEFITS	265,749	268,304	323,735	323,735	323,735
520201	PHONE - LAND LINE (S)		1,155	1,260	1,260	1,260
520203	INTERNET SERVICE		211	216	216	216
520210	POSTAGE/SHIP, MAIL COST		156	250	250	250
520234	PRINTER SUPPLIES		163	200	200	200
520300	FOOD		42,158	45,000	45,000	45,000
520400	HOUSEHOLD EXPENSE		9,827	11,270	11,270	11,270
520407	REFUSE DISPOSAL		1,000	1,200	1,200	1,200
520901	OFFICE EQUIP MAINTENANCE		150			
521240	TOOLS & EQUIPMENT		559			
521245	WASHING MACHINE			900	900	900
521300	MAINT. BUILDINGS & GROUND		341	500	500	500
521500	MEDICAL SUPPLIES		370	750	750	750
521800	OFFICE EXP		731	1,000	1,000	1,000
521903	SECURITY SYSTEM SVC			288	288	288
521970	VET SERVICE		1,237	500	500	500
521980	MEDICAL SERVICE - PROF SV			400	400	400
523711	SUBSCRIPTIONS			200	200	200
523800	EQUIP RENT/LEASE		2,113	2,500	2,500	2,500
524430	CABLE RADIO/TV			300	300	300
524642	CERTIFICATION/LICENSES		563	850	850	850
525000	OVERHEAD		51,516	45,646	45,646	45,646
527400	TRAVEL- IN COUNTY			400	400	400
527410	CLIENT SERVICE EXP		996	800	800	800
527500	TRAVEL- OUT OF COUNTY		382	2,100	2,100	2,100
527802	ELECTRIC CHARGES		3,760	6,000	6,000	6,000
527804	HEATING FUEL/OIL		5,743	8,000	8,000	8,000
527807	WATER/SEWER CHARGES		1,016	1,080	1,080	1,080
528400	CONTINGENCIES				10,795	10,795
	TOTAL SERVICES & SUPPLIES		124,148	131,610	142,405	142,405
540110	CAPITAL/BLD IMPROVEMENTS			18,107	18,107	18,107
	TOTAL FIXED ASSETS			18,107	18,107	18,107
	TOTAL SIERRA HOUSE BOARD & CARE	265,749	392,452	473,452	484,247	484,247

**Child Support Services (70280)
0035 – Child Support
Michelle Blackford, Director**

Mission Statement

Promote the well-being of children and the self-sufficiency of families by delivering first-rate service that helps both parents meet the financial, medical, and emotional needs of their children.

Statement of Function

The Plumas County Department of Child Support Services is mandated by Public Law 93-647, added to the Social Security Act (Title IV-D) in 1975. The Department provides services to clients in a caseload of 1,250 for the purpose of:

- Establishment of Paternity
- Establishment of child support and medical support orders
- Location of non-custodial parents
- Enforcement of support orders through legal remedies
- Monitoring of child support payment activity

Services are provided free of charge. Referrals are received from the Department of Social Services as well as direct applications from non-assistance clients.

The adoption of child support Program Performance Standards effective January 1, 2001 requires counties to adhere to performance standards for the purpose of program improvement. Performance measurements are based on paternity establishment, cases with support orders, collections on current support and arrears, and cost effectiveness. The State requires each county to submit a Quality Assurance and Performance Improvement Plan (QAPI) each year outlining methods that will be used to meet state-established yearly performance targets.

Goals for 2007-2008

- ❖ *Successfully transition to the California Child Support Automated System (CCSAS)
- ❖ Maintain present level of collections for current support and arrears
- ❖ Continue to provide quality customer service
- ❖ Remain in the California child support top Ten Performing Counties
- ❖ Continue to enhance and provide customer and local outreach information
- ❖ Continue to develop cooperative partnerships with state and local agencies
- ❖ Continue to develop and improve internal customer/employee relationships and morale
- ❖ Develop creative child support enforcement approaches
- ❖ Achieve a 90% or greater Compliance finding
- ❖ Develop a new and creative 07/08 QAPI Plan

*Transition to CCSAS will require a substantial amount of time and effort for this department in the coming year. Cutover is scheduled for 9/1/2007. As the new system will require a change in our business processes, it is expected that the 07/08 year will be focused on adapting to these changes.

Previous Year Accomplishments

- Total child support collections of 2.1 million dollars (CS 1257, FFY ending 9/06)
- Overall State Compliance finding of 100%
- County Top Ten Performance award (Number 4 in California)
- Decrease of \$29,000 in child support arrears through Compromise of Arrears Program
- Resolution of statewide duplicate caseload
- Closure of all cases qualifying under state and federal guidelines
- Participation in first State Hearing for Complaint Resolution – with positive finding
- Strengthened partnerships with local agencies (Family Law Facilitator, DSS)
- Implementation of state required data clean-up efforts
- Enhancement of Review & Adjustment Program for child support orders
- Successful transition to state-mandated Guideline Calculator program
- Recognized efforts of staff members for performance and achievements
- Implemented new Federal requirements for Taxpayer I.D. Safeguard Procedures
- Estate child support lien collection of \$8,000
- Completed child support Interstate Case Project resulting in increased enforcement actions
- Establishment of new case conflict procedures
- Achieved a 22% reduction of Locate caseload through QAPI project

DEPARTMENT - 70280 CHILD SUPP
FUND - 0035 CHILD SUPPORT
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	480,454	495,245	535,909	535,909	535,909
51020	OTHER WAGES			25,000	25,000	25,000
51060	OVERTIME PAY	232				
51070	UNEMPLOYMENT INSURANCE	2,461	2,525	2,726	2,726	2,726
51080	RETIREMENT	85,412	91,601	103,104	99,735	99,735
51090	GROUP INSURANCE	133,270	135,632	149,834	149,834	149,834
51100	OASDI	36,534	36,852	41,732	41,732	41,732
51110	COMPENSATION INSURANCE	6,509	9,878	9,851	9,851	9,851
51119	LIABILITY INSURANCE			4,056	4,056	4,056
51150	LIFE INSURANCE		377	384	384	384
	TOTAL SALARIES & BENEFITS	744,870	772,110	872,596	869,227	869,227
520201	PHONE - LAND LINE (S)		4,788	5,500	5,500	5,500
520203	INTERNET SERVICE		142	200	200	200
520210	POSTAGE/SHIP, MAIL COST		15,387	16,000	16,000	16,000
520220	PAPER/PAPER SUPPLIES		1,156	2,200	2,200	2,200
520226	TONER/COPY MACH SUPPL		122	3,074	3,074	3,074
520243	WARRANTS		36	36	36	36
520250	COPY MACHINE LEASE		6,036	5,929	5,929	5,929
520404	CUSTODIAL SERVICE		4,501	6,000	6,000	6,000
520407	REFUSE DISPOSAL		258	550	550	550
520901	OFFICE EQUIP MAINTENANCE		2,830	3,000	3,000	3,000
520902	VEHICLE MAINTENANCE		664	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES		2,220	2,405	2,405	2,405
521800	OFFICE EXP		1,671	2,600	2,600	2,600
521867	NOTARY PUBLIC SUPPLIES		40	44	44	44
521903	SECURITY SYSTEM SVC		204	650	650	650
521980	MEDICAL SERVICE - PROF SV		3,250	265	265	265
523711	SUBSCRIPTIONS		515	480	480	480
524871	GENETIC TESTING			3,200	3,200	3,200
524901	PROCESS SVC		6,324	9,000	9,000	9,000
525000	OVERHEAD		34,631	52,295	52,295	52,295
525250	OUTREACH PROG		376	500	500	500
527400	TRAVEL- IN COUNTY			150	150	150
527500	TRAVEL- OUT OF COUNTY		11,073	19,000	19,000	19,000
527802	ELECTRIC CHARGES		4,326	5,400	5,400	5,400
527803	PROPANE/OTHR HEATING FUEL		2,345	3,000	3,000	3,000
527807	WATER/SEWER CHARGES		834	900	900	900
528400	CONTINGENCIES			50,000	65,725	65,725
	TOTAL SERVICES & SUPPLIES		103,725	193,378	209,103	209,103
570000	TRANSFERS IN/OUT--IT			1,412	1,412	1,412
	TOTAL TRANSFER OUT			1,412	1,412	1,412
580000	INTER-FUND TRANSFER		411			
	TOTAL INTERFUND TRANSFERS		411			
	TOTAL CHILD SUPP	744,870	876,246	1,067,386	1,079,742	1,079,742

DEPARTMENT - 20237 DNA PENALTY (PROP 69)
 FUND - 0037 DNA PENALTY (PROP 69)
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES			18,163	20,644	20,644
	TOTAL SERVICES & SUPPLIES			18,163	20,644	20,644
	TOTAL DNA PENALTY (PROP 69)			18,163	20,644	20,644

**Wrap Around-Mental Health (70578)
0039-Wrap Around
John Sebold, Director**

Statement of Function

The Plumas County Wrap Around project is funded by Social Services, Mental Health and grants and donations. Money from the State foster care system is re-routed to provide "Wrap Around Services" in an effort to prevent placements, decrease the length of out of home placements and prevent movement to higher levels of placement. The program dovetails with the efforts of the Children's System of Care, the Social Services Department and the Probation Department. The Wrap Around philosophy strongly emphasizes collaboration with parents, family members and other community organizations.

Comments and Recommendations

The Wrap Around budget revenue projections are based on projected use of Wrap Around services, which are significantly affected by the number of referrals. Revenues are currently estimated by using a conservative estimate of an average of 5 children served, 3 children at 50% RCL 12 and 2 children at 100% RCL 12. We are approved to serve 6 children and believe that revenues will meet projections. Revenue projections for 03-04 were exceeded. The submitted budget contains a 0.13 decrease in FTE.

Policy Items

The funding for the Wrap Around project represents a shifting of county dollars from placement to prevention of placement. The cost effectiveness of this shift of funding is dependent upon an overall reduction of expensive placement costs and improved independent functioning of the affected children and families.

Board Action Requested

DEPARTMENT - 70578 WRAP AROUND PRG.
FUND - 0039 WRAP AROUND
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	74,228	74,095	88,656	88,656	88,656
51020	OTHER WAGES	1,412				
51060	OVERTIME PAY		398	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	391	376	458	458	458
51080	RETIREMENT	13,343	13,696	17,056	17,056	17,056
51090	GROUP INSURANCE	14,551	14,515	20,850	20,850	20,850
51100	OASDI	5,860	5,657	7,012	7,012	7,012
51110	COMPENSATION INSURANCE	1,106	737	1,221	1,221	1,221
51119	LIABILITY INSURANCE			503	503	503
	TOTAL SALARIES & BENEFITS	110,890	109,475	138,756	138,756	138,756
520201	PHONE - LAND LINE (S)		468	1,458	1,458	1,458
520202	CELL PHONE SERVICE		297	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST			100	100	100
520234	PRINTER SUPPLIES			200	200	200
520250	COPY MACHINE LEASE		484	700	700	700
520290	POSTAGE MACHINE RENT/LEAS			55	55	55
520300	FOOD			600	600	600
520400	HOUSEHOLD EXPENSE			327	327	327
520401	WATER - BOTTLED			100		
520500	INSURANCE		97	270	270	270
520902	VEHICLE MAINTENANCE		1,687	2,000	2,000	2,000
521252	CELL PHONE/EQUIPMENT		15	100		
521800	OFFICE EXP		334	440	440	440
521900	PROFESSIONAL SVC		4,990	7,101	7,101	7,101
524096	SUPPORT -CHILD FLEX FUND		2,842	9,800	9,800	9,800
524200	RENTS/LEASES STRUCTURES		175	1,192	1,192	1,192
525000	OVERHEAD		5,462	17,464	17,464	17,464
527400	TRAVEL- IN COUNTY		2,709	4,500	4,500	4,500
527410	CLIENT SERVICE EXP		878	1,776	1,776	1,776
527500	TRAVEL- OUT OF COUNTY			1,250	1,250	1,250
527750	IN CNTY HOSTING			50	50	50
528400	CONTINGENCIES				95,501	95,501
	TOTAL SERVICES & SUPPLIES		20,438	50,683	145,984	145,984
580001	INTERFUND TRANSFER		83,227	64,667	64,667	64,667
	TOTAL INTERFUND TRANSFERS		83,227	64,667	64,667	64,667
	TOTAL WRAP AROUND PRG.	110,890	213,139	254,106	349,407	349,407

DEPARTMENT - 70564 TOBACCO SETTLEMENT OPER.
 FUND - 0040 TOBACCO SETTLEMENT OPER.
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
530270	OTHER HEALTH SERVICE			30,330	30,290	30,290
	TOTAL OTHER CHARGES			30,330	30,290	30,290
	TOTAL TOBACCO SETTLEMENT OPER.			30,330	30,290	30,290

Mission

The mission of the Senior Nutrition Program is to provide senior clients access to affordable nutritional meals throughout Plumas County.

Statement of Function

Senior Nutrition Program is funded by Federal grants made available through the State Department of Aging (Title III) and USDA, senior donations, private funds as well as a general fund contribution. The Senior Nutrition Program provides congregate meals five days a week at four community sites as well as two days a week at a satellite site. In addition, the program provides home delivered meals in four communities. PCPHA has administrative and fiscal authority for the Senior Service Programs.

Policy Item

Approve a general fund contribution of \$ 217,720

Board Action

Goals for 2007-2008

- ❖ Continue providing nutritious low cost meals to county seniors
- ❖ Provide 27686 meals at congregate sites
- ❖ Provide 16510 home delivered meals.
- ❖ Move Quincy and Greenville Nutrition sites to new facilities
- ❖ Reinstate Chester congregate meals as a satellite facility

Major Budget Changes and Augmentations

- General fund contribution increase to cover A-87 and new building charges
- General Fund contribution to fund balance of Portola site remodel

Previous Years Accomplishments

- Provided over 33,500 nutritious meals to area seniors.

DEPARTMENT - 20830 SENIOR SERVICES
 FUND - 0043 SENIOR CITIZENS NUTRITION
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - OTHER ASSISTANCE

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	176,794	146,114	148,938	148,938	148,938
51020	OTHER WAGES	11,396	13,746	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	946	797	770	770	770
51080	RETIREMENT	25,086	24,209	28,654	28,654	28,654
51090	GROUP INSURANCE	64,005	52,422	49,366	56,866	56,866
51100	OASDI	14,255	11,864	11,776	11,776	11,776
51110	COMPENSATION INSURANCE	5,732	23,241	20,619	20,619	20,619
51119	LIABILITY INSURANCE			1,656	1,656	1,656
	TOTAL SALARIES & BENEFITS	298,214	272,393	266,779	274,279	274,279
520201	PHONE - LAND LINE (S)		2,686	2,967	2,967	2,967
520203	INTERNET SERVICE		169	389	389	389
520300	FOOD		70,914	100,000	100,000	100,000
520400	HOUSEHOLD EXPENSE		12,186	13,000	13,000	13,000
520410	SOFTWARE LICENSE		656			
520900	EQUIPMENT MAINTENANCE		613	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES		100	100	100	100
521800	OFFICE EXP		100	100	100	100
521900	PROFESSIONAL SVC		2,433	3,000	3,000	3,000
521980	MEDICAL SERVICE - PROF SV		135	175	175	175
524226	ENVRNMNTL INSPECTION		669	669	669	669
524550	KITCHEN EQUIPMENT		500			
524697	MICROWAVE--COMM		500			
525000	OVERHEAD		43,595	55,048	55,048	55,048
527400	TRAVEL- IN COUNTY		150	400	400	400
527500	TRAVEL- OUT OF COUNTY			300	300	300
528400	CONTINGENCIES					57,149
	TOTAL SERVICES & SUPPLIES		135,406	177,148	177,148	234,297
540070	CHAINS-VEHICLE		2,500			
542503	KITCHEN EQUIPMENT		100,842	32,000		
544923	REMODEL		194,048	55,118	74,813	74,813
	TOTAL FIXED ASSETS		297,390	87,118	74,813	74,813
570000	TRANSFERS IN/OUT--IT			1,800	1,800	1,800
	TOTAL TRANSFER OUT			1,800	1,800	1,800
580000	INTER-FUND TRANSFER		1,800	1,800		
	TOTAL INTERFUND TRANSFERS		1,800	1,800		
	TOTAL SENIOR SERVICES	298,214	706,989	534,645	528,040	585,189

DEPARTMENT - 22122 UNEMPLOYMENT INS.RESERVE
 FUND - 0044 UNEMPLOYMENT INS.RESERVE
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520530	CLAIMS		79,808	155,168	155,168	155,231
520540	ADMIN FEES		319	600	600	600
	TOTAL SERVICES & SUPPLIES		80,127	155,768	155,768	155,831
	TOTAL UNEMPLOYMENT INS.RESERVE		80,127	155,768	155,768	155,831

DEPARTMENT - 40040 INSURANCE IGS
 FUND - 0045 INSURANCE IGS
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520541	LIABILITY ADMIN FEES		14,516	18,000	18,000	18,000
520870	LIABILITY SETTLEMENTS		-120,342	400,000	400,000	400,000
521322	LIABILITY LEGAL FEES		178,208	175,000	175,000	175,000
523200	EXCESS LIABILITY		195,971	283,000	283,000	283,000
524705	BANK FEES/COSTS		29			
	TOTAL SERVICES & SUPPLIES		268,383	876,000	876,000	876,000
	TOTAL INSURANCE IGS		268,383	876,000	876,000	876,000

DEPARTMENT - 40025 WORKER'S COMP IGS
 FUND - 0046 WORKER'S COMP IGS
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520530	CLAIMS		1,063,679	700,000	700,000	700,000
520542	W/C ADMIN FEES		50,000	70,000	70,000	70,000
520600	DWC STATE ADMIN W/C FEES		6,724	13,000	13,000	13,000
523110	W/C EXCESS INS		292,616	220,000	220,000	220,000
	TOTAL SERVICES & SUPPLIES		1,413,019	1,003,000	1,003,000	1,003,000
	TOTAL WORKER'S COMP IGS		1,413,019	1,003,000	1,003,000	1,003,000

DEPARTMENT - 20028 HOMICIDE TRIALS GC15201
 FUND - 0051 HOMICIDE TRIALS GC15201
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
570000	TRANSFERS IN/OUT--IT		62,639			
	TOTAL TRANSFER OUT		62,639			
	TOTAL HOMICIDE TRIALS GC15201		62,639			

DEPARTMENT - 20014 LAKE DAVIS SETTLEMENT
 FUND - 0052 LAKE DAVIS SETTLEMENT FND
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521900	PROFESSIONAL SVC		621,856			
528400	CONTINGENCIES			32,976	118,059	118,059
	TOTAL SERVICES & SUPPLIES		621,856	32,976	118,059	118,059
580000	INTER-FUND TRANSFER		96,029	77,279	77,279	77,279
	TOTAL INTERFUND TRANSFERS		96,029	77,279	77,279	77,279
	TOTAL LAKE DAVIS SETTLEMENT		717,885	110,255	195,338	195,338

DEPARTMENT - 40044 TOBACCO SETTLEMENT
 FUND - 0053 TOBACCO SETTLEMENT FUND
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
528400	CONTINGENCIES			165,539	165,539	100,539
	TOTAL SERVICES & SUPPLIES			165,539	165,539	100,539
	TOTAL TOBACCO SETTLEMENT			165,539	165,539	100,539

DEPARTMENT - 20018 TAYLORSVILLE SCH PRESER
 FUND - 0054 TAYLORSVILLE SCH PRESER
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES		78	7,054	7,138	7,138
	TOTAL SERVICES & SUPPLIES		78	7,054	7,138	7,138
	TOTAL TAYLORSVILLE SCH PRESER		78	7,054	7,138	7,138

DEPARTMENT - 22191 LOCAL TRANSP. PLAN
 FUND - 0055 LOCAL TRANSP. PLAN
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	69,763				
51070	UNEMPLOYMENT INSURANCE	100				
51080	RETIREMENT	2,800				
51090	GROUP INSURANCE	3,000				
51100	OASDI	3,000				
51110	COMPENSATION INSURANCE	1,300			1,393	1,393
51119	LIABILITY INSURANCE				573	573
	TOTAL SALARIES & BENEFITS	79,963			1,966	1,966
52190	PROFESSIONAL SERVICES	1,265				
528400	CONTINGENCIES				59,253	51,153
	TOTAL SERVICES & SUPPLIES	1,265			59,253	51,153
530601	WE601 REG TRNS PLNNING		22,855			
530602	WE602 TRSN SYS PLN& MNG		12,073			
530603	WE603 ADMN & COORD		41,636			
530604	WE604 TRNS SUPP TDA		15,633			
530605	WE605 POLICY & PROCEDURE		28,952			
530606	WE606 REG COOR PROJ		7,040			
530607	WE607 AVIATION		268			
530608	WE608 UNDR 1500 COMPTR SP		3,879			
	TOTAL OTHER CHARGES		132,337			
540608	WE608 OVR 1500 COMPTR SUP		2,012			
	TOTAL FIXED ASSETS		2,012			
	TOTAL LOCAL TRANSP. PLAN	81,228	134,349		61,219	53,119

DEPARTMENT - 22193 PP&M
 FUND - 0055 LOCAL TRANSP. PLAN
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	13,697				
51070	UNEMPLOYMENT INSURANCE	50				
51080	RETIREMENT	600				
51090	GROUP INSURANCE	650				
51100	OASDI	300				
51110	COMPENSATION INSURANCE	300	243		347	347
51119	LIABILITY INSURANCE				143	143
	TOTAL SALARIES & BENEFITS	15,597	243		490	490
	TOTAL PP&M	15,597	243		490	490

DEPARTMENT - 20704 P.W. CA USED OIL RECYCLE
 FUND - 0057 P.W. CA USED OIL RECYCLE
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES		20,495	7,000	7,000	7,000
527900	ADMINISTRATION		1,463	6,500	6,500	6,500
528400	CONTINGENCIES			1,306	1,306	1,306
	TOTAL SERVICES & SUPPLIES		21,958	14,806	14,806	14,806
	TOTAL P.W. CA USED OIL RECYCLE		21,958	14,806	14,806	14,806

DEPARTMENT - 40068 PREM PERS/VSN/LIFE/ADM
FUND - 0068 PREMIUMS PERS/VISN 9/05
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520520	INSURANCE AMN/LIFE		13,927	18,000	18,000	18,000
520543	PREMIUMS		1,084,814	1,030,000	1,030,000	1,030,000
	TOTAL SERVICES & SUPPLIES		1,098,741	1,048,000	1,048,000	1,048,000
530370	VISION		21,315	29,000	29,000	29,000
	TOTAL OTHER CHARGES		21,315	29,000	29,000	29,000
	TOTAL PREM PERS/VSN/LIFE/ADM		1,120,056	1,077,000	1,077,000	1,077,000

DEPARTMENT - 40069 PERS/DENTAL/VISION PREM.
 FUND - 0065 PERS/DENTAL/VISION PREM.
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
52054	PREMIUMS	163,850				
	TOTAL SERVICES & SUPPLIES	163,850				
53025	DENTAL SUPPORT & CARE	49,431				
53037	VISION - SUPPORT & CARE	5,057				
	TOTAL OTHER CHARGES	54,487				
	TOTAL PERS/DENTAL/VISION PREM.	218,337				

DEPARTMENT - 40169 DENTAL SELF-FUNDED 9/05
 FUND - 0069 DENTAL SELF-FUNDED 9/05
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520540	ADMIN FEES		1,500	2,500	2,500	2,500
520543	PREMIUMS		105,442	127,500	128,396	128,396
	TOTAL SERVICES & SUPPLIES		106,942	130,000	130,896	130,896
	TOTAL DENTAL SELF-FUNDED 9/05		106,942	130,000	130,896	130,896

DEPARTMENT - 20057 PCCDC PILT
 FUND - 0070 PCCDC PILT
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES			70,203	70,203	70,203
	TOTAL SERVICES & SUPPLIES			70,203	70,203	70,203
	TOTAL PCCDC PILT			70,203	70,203	70,203

SECTION 3

2007 – 2008

SPECIAL DISTRICTS
GOVERNED THROUGH THE
BOARD OF SUPERVISORS

DEPARTMENT - 26010 AIR POLLUTION CONTROL
 FUND - 0201 AIR POLLUTION CONTROL
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521900	PROFESSIONAL SVC		11,025	32,876	33,756	33,756
	TOTAL SERVICES & SUPPLIES		11,025	32,876	33,756	33,756
	TOTAL AIR POLLUTION CONTROL		11,025	32,876	33,756	33,756

DEPARTMENT - 26020 CRESCENT MILLS LIGHTING
 FUND - 0202 CRESCENT MILLS LIGHTING
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
525500	TAX ADMIN FEE		16	25	25	25
527800	UTILITIES		1,779	2,660	2,660	2,660
	TOTAL SERVICES & SUPPLIES		1,795	2,685	2,685	2,685
	TOTAL CRESCENT MILLS LIGHTING		1,795	2,685	2,685	2,685

DEPARTMENT - 26040 QUINCY LIGHTING
 FUND - 0204 QUINCY LIGHTING
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520133	DONATION		7,978			
521900	PROFESSIONAL SVC		2,000			
525500	TAX ADMIN FEE		601	1,000	1,000	1,000
527800	UTILITIES		20,895	37,000	37,000	37,000
528400	CONTINGENCIES			7,652	13,898	16,460
	TOTAL SERVICES & SUPPLIES		31,474	45,652	51,898	54,460
535572	CONTRIB. CRSCNT LIGHTNG			2,000	2,562	
	TOTAL OTHER CHARGES			2,000	2,562	
540110	CAPITAL/BLD IMPROVEMENTS		14,887			
	TOTAL FIXED ASSETS		14,887			
	TOTAL QUINCY LIGHTING		46,361	47,652	54,460	54,460

DEPARTMENT - 26080 BECKWOURTH CO.SERV.AREA
FUND - 0206 BECKWOURTH CO.SERV.AREA
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51110	COMPENSATION INSURANCE		54		9	9
51119	LIABILITY INSURANCE				4	4
	TOTAL SALARIES & BENEFITS		54		13	13
521300	MAINT. BUILDINGS & GROUND		5,952			
521800	OFFICE EXP		235			
521900	PROFESSIONAL SVC		9,442			
523700	PUBLICATIONS-LEGAL NOTICE		161			
524400	SPECIAL DEPARTMENT EXP		1,876		88,127	88,127
525500	TAX ADMIN FEE		169			
527500	TRAVEL- OUT OF COUNTY		11			
527800	UTILITIES		811			
	TOTAL SERVICES & SUPPLIES		18,657		88,127	88,127
	TOTAL BECKWOURTH CO.SERV.AREA		18,710		88,140	88,140

DEPARTMENT - 26100 PC FLOOD CNTRL
FUND - 0208 PLUMAS CO.FLOOD CONTROL
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520200	COMMUNICATIONS		14			
520320	PIPELINE INSPECT/REPAIR			250,000	250,000	250,000
520500	INSURANCE			725	725	725
520900	EQUIPMENT MAINTENANCE		2,049	2,293	2,293	2,293
521600	MEMBERSHIPS/ANNUAL DUES		224			
521800	OFFICE EXP		100	300	300	300
521900	PROFESSIONAL SVC		437,694	240,000	240,000	240,000
522130	PROF SVC- GRANT PROJ			3,500,000	3,500,000	3,500,000
524400	SPECIAL DEPARTMENT EXP		2,822			
525320	PROF SVC WATER FOR CA		22,306			
525500	TAX ADMIN FEE		2,033	2,033	2,033	2,033
527400	TRAVEL- IN COUNTY			100	100	100
527500	TRAVEL- OUT OF COUNTY		1,620			
527800	UTILITIES		275	2,400	2,400	2,400
527807	WATER/SEWER CHARGES		51,263	50,727	50,727	50,727
527900	ADMINISTRATION		6,914	10,079	10,079	10,079
528000	OPERATIONS		3,400	3,400	3,400	3,400
528400	CONTINGENCIES			234,057	283,002	283,002
528500	CHESTER DIVERSION DAM		8,000	9,110	9,110	9,110
529550	LOAN REPAYMENT			400,000	400,000	400,000
	TOTAL SERVICES & SUPPLIES		538,715	4,705,224	4,754,169	4,754,169
545300	CONSTRUCTION			1,981,560	1,981,560	1,981,560
	TOTAL FIXED ASSETS			1,981,560	1,981,560	1,981,560
	TOTAL PC FLOOD CNTRL		538,715	6,686,784	6,735,729	6,735,729

DEPARTMENT - 26103 FLOOD CONTROL PROG
FUND - 0208B FLOOD CNTRL PROG
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES			55,061	55,061	55,061
51070	UNEMPLOYMENT INSURANCE			293	293	293
51080	RETIREMENT			11,001	11,001	11,001
51090	GROUP INSURANCE			4,611	4,611	4,611
51100	OASDI			4,480	4,480	4,480
51200	PER DIEM			3,500	3,500	3,500
	TOTAL SALARIES & BENEFITS			78,946	78,946	78,946
520200	COMMUNICATIONS			1,100	1,100	1,100
521600	MEMBERSHIPS/ANNUAL DUES			950	950	950
521800	OFFICE EXP			800	800	800
521900	PROFESSIONAL SVC			136,500	136,500	136,500
523700	PUBLICATIONS-LEGAL NOTICE			300	300	300
524400	SPECIAL DEPARTMENT EXP			3,000	3,000	3,000
525320	PROF SVC WATER FOR CA			50,000	50,000	50,000
525500	TAX ADMIN FEE			1,000	1,000	1,000
527000	TRAINING			800	800	800
527400	TRAVEL- IN COUNTY			1,700	1,700	1,700
527500	TRAVEL- OUT OF COUNTY			6,500	6,500	6,500
527750	IN CNTY HOSTING			200	200	200
527900	ADMINISTRATION			20,000	20,000	20,000
528400	CONTINGENCIES			94,621	94,621	94,621
	TOTAL SERVICES & SUPPLIES			317,471	317,471	317,471
	TOTAL FLOOD CONTROL PROG			396,417	396,417	396,417

DEPARTMENT - 26223 GRIZZLY RANCH CSD
 FUND - 0223 GRIZZLY RANCH CSD
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520200	COMMUNICATIONS		850			
520900	EQUIPMENT MAINTENANCE		2,781			
521800	OFFICE EXP		319			
521900	PROFESSIONAL SVC		178,589			
522150	WELL TESTING PROF SVC		1,737			
524400	SPECIAL DEPARTMENT EXP		1,813			
527800	UTILITIES		18,364			
527900	ADMINISTRATION		5,000			
528000	OPERATIONS		3,276			
528400	CONTINGENCIES				640,675	640,675
	TOTAL SERVICES & SUPPLIES		212,729		640,675	640,675
	TOTAL GRIZZLY RANCH CSD		212,729		640,675	640,675

DEPARTMENT - 26101 PLUMAS CO.FLOOD CONTROL
 FUND - 0230 FLOOD CONTRL.-SINKING FUND
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
528400	CONTINGENCIES				695	695
	TOTAL SERVICES & SUPPLIES				695	695
	TOTAL PLUMAS CO.FLOOD CONTROL				695	695

DEPARTMENT - 26110 GREENHORN CREEK CSD FIRE
FUND - 0209 GREENHORN CREEK COM.SERV.
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	4,731	4,706			
51100	OASDI	362	360			
51110	COMPENSATION INSURANCE	4,200	95		93	93
51119	LIABILITY INSURANCE				38	38
	TOTAL SALARIES & BENEFITS	9,293	5,160		131	131
520200	COMMUNICATIONS		2,107			
520500	INSURANCE		5,451			
520900	EQUIPMENT MAINTENANCE		322			
521102	FUEL - VEHICLE		60			
521240	TOOLS & EQUIPMENT		55			
521700	MISC EXPENSES		261			
524400	SPECIAL DEPARTMENT EXP		5,210			
525500	TAX ADMIN FEE		234			
527800	UTILITIES		1,851			
	TOTAL SERVICES & SUPPLIES		15,551			
	TOTAL GREENHORN CREEK CSD FIRE	9,293	20,711		131	131

DEPARTMENT - 26120 GREENHORN CREEK CSD WATER
FUND - 0209 GREENHORN CREEK COM.SERV.
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	16,408	20,307			
51100	OASDI	1,255	1,553			
51110	COMPENSATION INSURANCE	2,140	294		241	241
51119	LIABILITY INSURANCE				99	99
	TOTAL SALARIES & BENEFITS	19,803	22,154		340	340
520200	COMMUNICATIONS		982			
520900	EQUIPMENT MAINTENANCE		2,997			
521300	MAINT. BUILDINGS & GROUND		5,454			
521501	LAB TESTS		2,501			
521800	OFFICE EXP		38			
521900	PROFESSIONAL SVC		34,702			
523700	PUBLICATIONS-LEGAL NOTICE		326			
524250	ROAD ASSOC DUES		3,900			
524300	SMALL TOOLS/INSTRUMENTS		37			
524400	SPECIAL DEPARTMENT EXP		883			
527400	TRAVEL- IN COUNTY		1,570			
527500	TRAVEL- OUT OF COUNTY		364			
527800	UTILITIES		12,699			
527900	ADMINISTRATION		5,000			
528400	CONTINGENCIES				239,763	239,763
	TOTAL SERVICES & SUPPLIES		71,454		239,763	239,763
540110	CAPITAL/BLD IMPROVEMENTS		6,841			
	TOTAL FIXED ASSETS		6,841			
	TOTAL GREENHORN CREEK CSD WATER	19,803	100,449		240,103	240,103

DEPARTMENT - 26180 CO.SVC.AREA#11-AMBULANCE
 FUND - 0215 CO.SVC.AREA#11-AMBULANCE
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
521700	MISC EXPENSES		104,339	123,650	125,900	125,900
525500	TAX ADMIN FEE		2,437	3,000	3,000	3,000
	TOTAL SERVICES & SUPPLIES		106,776	126,650	128,900	128,900
	TOTAL CO.SVC.AREA#11-AMBULANCE		106,776	126,650	128,900	128,900

**Senior Transportation – (20480)
0216 – Senior Transportation
Hank Foley, Director**

Mission

The mission of the Senior Transportation Program is to provide senior clients low cost transportation services throughout Plumas County.

Statement of Function

Federal grants made available through the State Department of Aging, senior donations, Transportation Commission Funds (TDA) and a County General Fund contribution provide revenues for this program. The senior clients are provided transportation to and from medical appointments, senior nutrition site, shopping and periodic out of town trips.

Goals for 2007-2008

- ❖ The 2007-2008 program goals are to provide 9968 regular and 1899 assisted transportation rides.

Major Budget Changes and Augmentations

- Decrease in General Fund contribution of 5%.

Previous Years Accomplishments

- Provided low cost rides to senior clients

DEPARTMENT - 20480 SENIOR TRANS
FUND - 0216 CSA #12 SENIOR TRANS
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	115,933	115,820	124,931	124,931	124,931
51020	OTHER WAGES	10,921	8,549	2,556	2,556	2,556
51070	UNEMPLOYMENT INSURANCE	612	622	638	638	638
51080	RETIREMENT	18,755	20,460	21,743	21,743	21,743
51090	GROUP INSURANCE	30,800	28,735	32,133	32,133	32,133
51100	OASDI	9,226	9,354	9,753	9,753	9,753
51110	COMPENSATION INSURANCE	7,829	11,454	9,715	9,715	9,715
51119	LIABILITY INSURANCE			708	708	708
	TOTAL SALARIES & BENEFITS	194,077	194,993	202,177	202,177	202,177
520202	CELL PHONE SERVICE		1,577	1,500	1,500	1,500
520900	EQUIPMENT MAINTENANCE		12,871	12,000	12,000	12,000
521102	FUEL - VEHICLE		19,554	20,100	20,100	20,100
521800	OFFICE EXP		141	150	150	150
524207	STORAGE SPACE RENT		300	300	300	300
524419	DOT EXAM		85	50	50	50
524803	DRUG TESTING		531	500	500	500
525000	OVERHEAD			403	403	403
527400	TRAVEL- IN COUNTY		954	1,200	1,200	1,200
527500	TRAVEL- OUT OF COUNTY			200	200	200
528400	CONTINGENCIES				9,567	9,567
	TOTAL SERVICES & SUPPLIES		36,013	36,403	45,970	45,970
570000	TRANSFERS IN/OUT--IT		2,500			
	TOTAL TRANSFER OUT		2,500			
580000	INTER-FUND TRANSFER			2,500	2,500	2,500
	TOTAL INTERFUND TRANSFERS			2,500	2,500	2,500
	TOTAL SENIOR TRANS	194,077	233,507	241,080	250,647	250,647

DEPARTMENT - 26002 **CLSD** P.C.WATER ISSUES
FUND - 0219 **CLSD**MONTEREY FRM/WTR
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	117				
51020	OTHER WAGES	3,855				
51070	UNEMPLOYMENT INSURANCE	12				
51080	RETIREMENT	584				
51090	GROUP INSURANCE	373				
51100	OASDI	314				
51110	COMPENSATION INSURANCE	67				
51200	PER DIEM	600				
	TOTAL SALARIES & BENEFITS	5,923				
52020	COMMUNICATIONS	396				
52170	MISCELLANEOUS EXPENSE		-9,143			
52180	OFFICE EXPENSE	210				
52190	PROFESSIONAL SERVICES	505,632				
52420	RENTS & LEASES-STRUCTURE	1,000				
52750	TRAVEL-SPECIAL	8,513				
52775	IN-COUNTY HOSTING EVENTS	299				
52790	ADMINISTRATION	3,000				
	TOTAL SERVICES & SUPPLIES	519,049	-9,143			
	TOTAL **CLSD** P.C.WATER ISSUES	524,972	-9,143			

DEPARTMENT - 26003 **CLSD** MONTEREY FORUM
FUND - 0219 **CLSD**MONTEREY FRM/WTR
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES	117				
51020	OTHER WAGES	7,635				
51070	UNEMPLOYMENT INSURANCE	39				
51080	RETIREMENT	1,364				
51090	GROUP INSURANCE	100				
51100	OASDI	595				
51110	COMPENSATION INSURANCE	116				
	TOTAL SALARIES & BENEFITS	9,965				
52190	PROFESSIONAL SERVICES	239,228				
52370	PUBLICATIONS-LEGAL NOTICE	120				
52420	RENTS & LEASES-STRUCTURE	50				
52550	SPEC DEPT TAX ADMIN FEE	940				
52750	TRAVEL-SPECIAL	30				
52775	IN-COUNTY HOSTING EVENTS	390				
52790	ADMINISTRATION	15,000				
	TOTAL SERVICES & SUPPLIES	255,759				
	TOTAL **CLSD** MONTEREY FORUM	265,724				

DEPARTMENT - 26013 MONTEREY FORUM
FUND - 0219A MONTEREY FORUM
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51000	REGULAR WAGES		211	21,962	21,962	21,962
51020	OTHER WAGES		6,048			
51070	UNEMPLOYMENT INSURANCE		31	110	110	110
51080	RETIREMENT		778	4,126	4,126	4,126
51090	GROUP INSURANCE			1,832	1,832	1,832
51100	OASDI		444	1,680	1,680	1,680
51110	COMPENSATION INSURANCE		398	322	322	322
51119	LIABILITY INSURANCE			133	133	133
	TOTAL SALARIES & BENEFITS		7,910	30,165	30,165	30,165
520200	COMMUNICATIONS		76			
521700	MISC EXPENSES		39			
521900	PROFESSIONAL SVC		683,124	767,782	767,182	767,182
521919	COUNTY-PROF SVC REIMB		28,000			
523700	PUBLICATIONS-LEGAL NOTICE				600	600
524200	RENTS/LEASES STRUCTURES		135			
527750	IN CNTY HOSTING		357			
527900	ADMINISTRATION		2,500	20,000	20,000	20,000
528400	CONTINGENCIES			53,335	49,567	49,567
	TOTAL SERVICES & SUPPLIES		714,231	841,117	837,349	837,349
	TOTAL MONTEREY FORUM		722,141	871,282	867,514	867,514

DEPARTMENT - 26012 PC WATER ISSUES
FUND - 0219B PC WATER ISSUES
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
51020	OTHER WAGES		4,950			140
51070	UNEMPLOYMENT INSURANCE		25			1
51080	RETIREMENT		355			48
51090	GROUP INSURANCE		547			84
51100	OASDI		498			34
51110	COMPENSATION INSURANCE		64			
51200	PER DIEM		3,000			200
	TOTAL SALARIES & BENEFITS		9,438			507
520200	COMMUNICATIONS		475			
520202	CELL PHONE SERVICE					100
521800	OFFICE EXP		342			
521900	PROFESSIONAL SVC		340,487			1,067
524200	RENTS/LEASES STRUCTURES		1,000			
527400	TRAVEL- IN COUNTY		386			
527500	TRAVEL- OUT OF COUNTY		5,092			
528400	CONTINGENCIES			30,000	50,294	48,620
	TOTAL SERVICES & SUPPLIES		347,782	30,000	50,294	49,787
	TOTAL PC WATER ISSUES		357,220	30,000	50,294	50,294

DEPARTMENT - 26201 WALKER RANCH
FUND - 0221 WALKER RANCH CSD
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
520500	INSURANCE		6,723			
520900	EQUIPMENT MAINTENANCE		6,260			
521300	MAINT. BUILDINGS & GROUND		339			
521600	MEMBERSHIPS/ANNUAL DUES		600			
521800	OFFICE EXP		1,204			
521900	PROFESSIONAL SVC		63,227			
522150	WELL TESTING PROF SVC		2,579			
523700	PUBLICATIONS-LEGAL NOTICE		229			
524400	SPECIAL DEPARTMENT EXP		4,245			
527800	UTILITIES		24,595			
527900	ADMINISTRATION		5,000			
528400	CONTINGENCIES				1,643,448	1,643,448
	TOTAL SERVICES & SUPPLIES		115,001		1,643,448	1,643,448
544750	WATER & SEWER EQUIPMNT		3,532			
	TOTAL FIXED ASSETS		3,532			
	TOTAL WALKER RANCH		118,533		1,643,448	1,643,448

DEPARTMENT - 20481 P.C. TRNST ATH
 FUND - 0235 P.C. TRNST ATH
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
54011	CAPITAL IMPROVEMENTS		8,788			
54150	VEHICLE				69,383	69,383
54924	CURRENT YR DEPRECIATION	65,433				
	TOTAL FIXED ASSETS	65,433	8,788		69,383	69,383
	TOTAL P.C. TRNST ATH	65,433	8,788		69,383	69,383

SECTION 4

2007 – 2008

FINANCIAL TRANSACTIONS

County of Plumas

Counties Financial Transactions Report

General Information

Fiscal Year 2006

County Auditor					
First	Shawn	Middle Initial	M	Last	Montgomery

Mailing Address					
Street 1	520 Main Street, Room 205	<input type="checkbox"/> Is Address Changed?			
Street 2					
City	Quincy	State	CA	Zip	95971-

Report Prepared By					
First	Shawn	Middle Initial	M	Last	Montgomery
Title	Auditor/Controller	Telephone	(530) 283-6248		
Email	smontgomery@countyofpl	Fax No.	(530) 283-6442		

County of Plumas
Counties Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year 2006

Is this Activity Accounted for as an Enterprise? (Enter Yes or No)

Operating Revenues

Landing Fees	<input type="text" value="1,890"/>
Aircraft Storage Fees	<input type="text"/>
Fuel Flowage Fees	<input type="text" value="270,465"/>
Concessions	<input type="text"/>
Rents and Leases	<input type="text" value="97,809"/>
Sales and Services	<input type="text"/>
Other Revenues	<input type="text" value="4,778"/>
Total Operating Revenues	<input type="text" value="\$374,942"/>

Operating Expenses

Administration

Maintenance and Operation

Landing Areas	<input type="text"/>
Terminal Buildings and Areas	<input type="text" value="39,048"/>
Other Buildings and Areas	<input type="text" value="11,287"/>
General Shops and Equipment	<input type="text" value="4,124"/>
Cost of Sales and Service	<input type="text" value="234,120"/>
Depreciation	<input type="text"/>
Other Operating Expenses	<input type="text"/>
Total Operating Expenses	<input type="text" value="\$354,364"/>
Net Operating Income (Loss)	<input type="text" value="\$20,578"/>

Non-Operating Revenues

Interest
 Net Gain (Loss) from Sales of Property

Grants-In-Aid

Federal
 State
 In-Lieu Taxes

County of Plumas
Counties Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year	2006	
Other		[]
Other Non-Operating Revenues		3,500
Total Non-Operating Revenues		\$1,552,060
Non-Operating Expenses		
Interest		[]
Judgments and Damages		[]
Taxes and Assessments		[]
Current Year Capital Outlay (Non-Enterprise Only)		[]
Other Non-Operating Expenses		[]
Total Non-Operating Expenses		\$0
Income (Loss) Before Operating Transfers		\$1,572,638
Transfers In from the County		30,000
Transfers Out to the County		[]
Total Transfers In (Out)		\$30,000
Net Income (Loss)		\$1,602,638
Current Year Capital Outlay for Enterprise		1,545,843

County of Plumas
Counties Financial Transactions Report
Other Enterprise

Statement of Revenues and Expenses

Fiscal Year 2006

Activity Name *(Other Activities must maintain the same activity name from year to year)*

Sanitation

Operating Revenues

Charges for Services	294,676
Other Operating Revenues	
Total Operating Revenues	\$294,676

Operating Expenses

Personal Services	
Contractual Services	111,371
Supplies	
Materials	
Other Operating Expenses	384,637
General and Administrative Expenses	45,352
Depreciation Expense	
Total Operating Expenses	\$541,360
Net Operating Income (Loss)	(\$246,684)

Non-Operating Revenues

Interest	99,431
Operating Grants	
Federal	
State	
Gain on Sale of Assets	
Other Non-Operating Revenues	
Total Non-Operating Revenues	\$99,431

Non-Operating Expenses

Interest	
Loss on Sale of Assets	
Other Non-Operating Expenses	
Total Non-Operating Expenses	\$0
Income (Loss) Before Operating Transfers	(\$147,253)

Transfers In from the County	
Transfers Out to the County	
Total Transfers In (Out)	\$0
Net Income (Loss)	(\$147,253)

Current Year Capital Outlay

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Taxes: Property Taxes and Other Taxes

Fiscal Year 2006

Property Taxes

County Wide Secured and Unsecured	6,857,494
Supplemental County Wide Secured and Unsecured	499,170
Less Than County Wide Funds Secured and Unsecured	
Supplemental Less Than County Wide Funds Secured and Unsecured	
Property Tax In-Lieu of Vehicle License Fees	1,972,921
Voter Approved Indebtedness	
Supplemental Voter Approved Indebtedness	
Prior Year Secured and Unsecured	6,516
Supplemental Prior Year Secured and Unsecured	
Total Property Taxes	\$9,336,101

Other Taxes

Sales and Use Taxes	1,727,949
In-Lieu Local Sales and Use Taxes	506,386
Transportation Tax (Non-Transit Purposes)	
Property Transfer	405,877
Transient Lodging (Room Occupancy)	1,076,296
Timber Yield	221,879
Aircraft	19,728
Construction Development Taxes	
Utility Users Tax	
Other (Specify, maximum of 5 entries)	

Specify:

Amount:

Total Other Taxes

\$3,958,115

County of Plumas
County's Financial Transactions Report
Statement of Revenues

Special Benefit Assessments

Fiscal Year	2006	
Operations		0
Capital Outlay		
Total Special Benefit Assessments		\$0

County of Plumas
County Financial Transactions Report
Statement of Revenues

Licenses, Permits and Franchises

Fiscal Year 2006

Animal Licenses	20,033
Business Licenses	1,400
Construction Permits	2,050,167
Road Privileges and Permits	
Zoning Permits	449,317
Franchises	148,044
Other Licenses and Permits (Specify, maximum of 5 entries)	\$14,727

Specify:

Amount:

concealed weapons & explosive permits	11,718
marriage licenses	3,009
Total:	\$14,727

Total Licenses, Permits and Franchises \$2,683,688

County of Plumas
County Financial Transactions Report
Statement of Revenues

Fines, Forfeitures and Penalties

Fiscal Year	2006	
Vehicle Code Fines		1,162
Other Court Fines		485,283
Forfeitures and Penalties		
Penalties and Cost on Delinquent Taxes		346,333
Total Fines, Forfeitures and Penalties		\$832,778

County of Plumas
County's Financial Transactions Report
Statement of Revenues

Revenue From the Use of Money and Property

Fiscal Year	2006	
Interest		941,052
Rents and Concessions		254,735
Royalties		
Total Revenue from the Use of Money and Property		\$1,195,787

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Aid From Other Governmental Agencies - State

Fiscal Year 2006

State

Highway Users Tax	2,252,565
Motor Vehicle In-Lieu Tax	449,609
Realignment from the Vehicle License Fee (VLF) Fund	1,652,551
Other State In-Lieu Taxes	
Highway Property Rentals	
Public Assistance Administration (Include CALWORKS Admin.)	2,259,214
Public Assistance Programs (Include CALWORKS Program)	1,292,969
Realignment for Social Services	1,635,412
Aid for Agriculture	109,250
Aid for Construction	
Aid for Corrections	57,097
Aid for County Fairs	164,300
Aid for Disaster	9,488
Homeowners' Property Tax Relief	78,686
Open Space Tax Relief	103,609
SB 90 Mandated Costs	106,263
Off Highway Motor Vehicle License Fee	891
Roads	1,726,550
Child Care Food/Special Milk Program	
Peace Officers Standards and Training	
Public Defender	
Tobacco Tax - AB 75 / Prop. 99	150,000
Public Safety Fund - Realignment (Prop.172)	1,248,398
Health Programs	
Aid for Mental Health	688,518
Realignment for Mental Health	642,314
Medically Indigent Adult (MIA)	
Alcohol and Drug Abuse	124,196
Realignment for Health Services	513,328

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - Federal

Fiscal Year 2006

Federal

Public Assistance Administration	1,629,646
Public Assistance Programs	1,005,846
Health Administration	0
Aid for Construction	0
Aid for Disaster	32,940
Forest Reserve Revenue	3,434,492
In-Lieu Taxes	231,906
Federal - Other (Use applicable revenue source or specify)	
Workforce Investment Act (WIA)	
Community Development Block Grant	
Health Grants	241,755
Citizens Option for Public Safety (COPS)	335,251
Office of Criminal Justice Planning (OCJP)	
DEA Programs/Drug and Alcohol Programs	533,097
DA Programs - Family/Child	629,734
Grazing	142
Aging Programs	
Senior Citizens Programs	14,497
Road Projects	173,634
Law Enforcement	58,667
Other Federal (Specify, maximum of 10 entries)	\$981,934

Specify:

Amount:

child abuse prevention soc svc funds	27,573
library grants	52,205
mental hlth funding	496,606
OES block grant	140,553
tanf, title iv-e probation	264,997
Total:	\$981,934

Total Federal \$9,303,541

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Other In-Lieu Taxes and Other Governmental Agencies

Fiscal Year 2006

Other In-Lieu Taxes

Other: In-Lieu Taxes (Specify, maximum of 5 entries)

Specify:

Amount:

Other Governmental Agencies (Use applicable revenue source or specify)

City/County

Redevelopment/Housing

Special Districts/Joint Power Authority (JPA)

Other: Governmental Agencies (Specify, maximum of 5 entries)

Specify:

Amount:

Total Other In-Lieu Taxes and Other Governmental Agencies

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year 2006

Assessments and Tax Collection Fees	131,477
Property Tax Administrative Fees	\$97,249
Cities	5,420
Redevelopment Agencies	
Special Districts	91,829
Auditing and Accounting Fees	260,790
Communication Services	
Election Services	44,889
Legal Services	14,373
Planning and Engineering Services	197,344
Agricultural Services	81,468
Civil Process Services	4,537
Court Fees and Costs	87,597
Booking Fees	19,130
Estate Fees	29,730
Humane Services	56,667
Law Enforcement Services	450,804
Recording Fees	258,849
Road and Street Services	477,403
Health Fees	806,895
Mental Health Services	296,872
California Children's Services	3,553
Sanitation Services	298,547
Institutional Care and Services	21,622
Library Services	32,701
Park and Recreation Fees	6,517
Charges for Current Services - Other (Use applicable revenue sources or specify)	
Personnel Services	
Building Maintenance and Grounds	
Administrative Services	

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year 2006

Other (Specify, maximum of 10 entries)

\$1,511,184

Specify:

Amount:

drug and alcohol client fees	101,902
fair related fees	107,503
museum fees	5,293
cost plan reimbursements	1,248,538
IT/data processing services to the courts	47,948
Total:	\$1,511,184

Total Charges for Current Services

\$5,189,998

County of Plumas
County Financial Transactions Report
Statement of Revenues

Miscellaneous Revenues

Fiscal Year 2006

Miscellaneous Revenues (Use applicable revenue source or specify)

Other Sales	172,193
Tobacco Settlement	204,060
Welfare Repayments	66,197
Cancelled Warrants	
Other Miscellaneous (Specify, maximum of 10 entries)	\$735,496

Specify:

Amount:

assets forfeiture	59,311
various rebates, reimbursements & minor judgments	20,519
various public donations	109,639
revenue from liability settlements	150,000
contributions from agencies outside of County	225,846
c.s. 2 1/2% recoup	39,339
inmate commissary & phone revenue	66,796
other revenue	64,046
Total:	\$735,496

Total Miscellaneous Revenue

\$1,177,946

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Other Financing Sources

Fiscal Year	2006	
Sale of Fixed Assets		0
Proceeds from the Sale of Bonds		
Other Long-Term Debt Proceeds		
Total Other Financing Sources		\$0

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Transfers In

Fiscal Year 2006

Grand Total of Revenues Before Transfers	\$53,630,190
Airport <i>(Enter any transfers on the Airport activity/enterprise form)</i>	\$0
Hospital <i>(Enter any transfers on the Hospital activity/enterprise form)</i>	\$0
Refuse <i>(Enter any transfers on the Refuse activity/enterprise form)</i>	\$0
Other <i>(Enter any transfers on the Other enterprise form)</i>	\$0
Total Transfers In from Enterprise(s)	\$0
Operating Transfers between Funds other than Governmental and Enterprise (i.e., Trust Funds)	
Total Revenues and Transfers In	\$53,630,190
Interfund Operating Transfers within Governmental Funds	8,058,629

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
General

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
Legislative and Administrative				
Board of Supervisors		715,365		
Clerk of the Board				
Administrative Officer		281,388		
Council of Governments				
Other		340,331		
Total Legislative and Administrative		\$1,337,084	\$0	\$1,337,084
Finance				
Auditor - Controller		506,584		
Treasurer - Tax Collector		676,802		
Assessor		775,974	37,000	
Purchasing Agent				
Other		81,373		
Total Finance		\$2,040,733	\$37,000	\$2,077,733
Counsel				
County Counsel		408,090		
District Attorney (Legal Advice)				
Other				
Total Counsel		\$408,090	\$0	\$408,090
Personnel		384,924	26,499	\$411,423
Elections		290,426	53,003	\$343,429
Communications				\$0
Property Management		1,174,449	95,332	\$1,269,781
Plant Acquisition				
Jails				
Courts				
Other			3,242,789	
Total Plant Acquisition		\$0	\$3,242,789	\$3,242,789
Promotion		1,066,509	79,787	\$1,146,296
Other General		1,310,983	16,893	\$1,327,876

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
Public Protection

Fiscal Year 2006

	Operating Expenditures A	Capital Outlay B	Total
Judicial			
Trial Court Maintenance of Effort (MOE) <i>(GC 77201.1 - Remitted to the State)</i>	156,997		
Fifty Percent Excess Revenue Calculation <i>(GC 77205 - Remitted to the State)</i>	98,841		
Other Trial Court <i>(Include Non-Rule 810-Facility Related and MOE Penalties GC 68065)</i>	193,553	4,550	
County Clerk			
Grand Jury (Including Audit)	24,641		
District Attorney - Prosecution	995,527	5,512	
District Attorney - Family Support	844,356		
Public Defender	353,498		
Court Appointed Counsel			
Other	29,098		
Total Judicial	\$2,696,511	\$10,062	\$2,706,573
Police Protection	5,717,202	869,968	\$6,587,170
Detention and Correction			
Adult Detention	1,665,505		
Juvenile Detention			
Probation	1,321,860	63,096	
Total Detention and Correction	\$2,987,365	\$63,096	\$3,050,461
Fire Protection			\$0
Flood Control - Soil and Water Conservation			\$0
Protective Inspection			
Agricultural Commissioner	324,505	22,063	
Building Inspector	2,433,744	89,371	
Livestock Inspector			

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Public Protection

Fiscal Year 2006

Sealer of Weights and Measures			
Total Protective Inspection	\$2,758,249	\$111,434	\$2,869,683
Other Protection			
LAFCO			
Recorder	284,416	18,432	
Coroner			
Emergency Services	60,091	73,560	
Planning and Zoning			
Pound	288,297	2,177	
Other	143,474		
Total Other Protection	\$776,278	\$94,169	\$870,447

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Public Ways and Facilities

Fiscal Year	2006		
	Operating Expenditures A	Capital Outlay B	Total
Roads	6,503,115	403,250	\$6,906,365
Transportation Terminals			\$0
Transportation Systems			\$0
Parking Facilities			\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Health

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
Public Health		5,250,638	51,398	\$5,302,036
Medical Care				\$0
Mental Health		2,610,498	13,717	\$2,624,215
Drug and Alcohol Abuse Services		1,318,273		\$1,318,273

County of Plumas

**County Financial Transactions Report
Statement of Expenditures**

Sanitation

Fiscal Year	2006	Operating Expenditures	Capital Outlay	Total
Sanitation Services		0		\$0

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Public Assistance

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
Welfare				
Administration		4,255,319	78,841	
Aid Programs Cash		3,190,953	359,312	
Total Welfare		\$7,446,272	\$438,153	\$7,884,425
Social Services				
Administration and Programs				
Other		130,760		
Total Social Services		\$130,760	\$0	\$130,760
General Relief				
Aid to Indigents				
Indigent Burials				
Total General Relief		\$0	\$0	\$0
Care of Court Wards		188,247		\$188,247
Veterans Services		182,229		\$182,229
Other Public Assistance				
Workforce Investment Act (WIA)				
Other		439,004	3,250	
Total Other Public Assistance		\$439,004	\$3,250	\$442,254

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Education

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
School Administration		0		\$0
Library Services		695,641	1,661	\$697,302
Agricultural Education		80,553		\$80,553
Other Education				\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures
Recreation and Cultural Services

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
Recreation Facilities		124,399	25,000	\$149,399
Cultural Services		204,930		\$204,930
Veterans Memorial Building		76,123		\$76,123
Small Craft Harbors				\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures
Debt Service

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
Retirement of Long-Term Debt		445,940		\$445,940
Interest on Long-Term Debt		898,549		\$898,549
Principal and Interest on Short-Term Notes and Warrants				

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Transfers Out

Fiscal Year	2006	Operating Expenditures A	Capital Outlay B	Total
Grand Total of Expenditures Before Transfers		\$49,543,974	\$5,636,461	\$55,180,435
Airport <i>(Enter any transfers on the Airport activity form)</i>		\$30,000		
Hospital <i>(Enter any transfers on the Hospital activity form)</i>		\$0		
Refuse <i>(Enter any transfers on the Refuse activity form)</i>		\$0		
Other <i>(Enter any transfers on the Other enterprise form)</i>		\$0		
Total Transfers Out to Enterprise(s) Only		\$30,000		
Operating Transfers between Funds other than Governmental and Enterprise (i.e., Trust Funds)				
Total Expenditures and Transfers Out		\$49,573,974	\$5,636,461	\$55,210,435
Interfund Operating Transfers within Governmental Funds		\$8,058,629		

County of Plumas
Counties Financial Transactions Report
Other Long-Term Debts

Fiscal Year	2006	
Forward from Prior Year	(No Entry Required)	Yes
Debt Schedule	(No Entry Required)	Other Long-Term Debt Schedule
Fund Type		Governmental
Purpose (Purpose Field Must be Unique, Do Not Duplicate)		Compensated Absences
Year of Issue	(No Entry Required)	
Maturity Dates Beginning	(No Entry Required)	
Maturity Dates Ending	(No Entry Required)	
Principal Authorized	(No Entry Required)	
Principal Issued	(No Entry Required)	
Unmatured Principal, Beginning of Fiscal Year		\$2,999,349
Adjustments to Principal in CY		
Reason for Adjustment to Principal in CY		
Principal Issued in CY (No Entry Required)		
Current Year Principal Payment		
Principal Defeased in CY		119,337
Principal Payments to Date		\$119,337
Unmatured Principal, End of Fiscal Year		\$2,880,012
Current Year Interest Payment		
Amount Delinquent Principal		
Amount Delinquent Interest		

County of Plumas
County Financial Transactions Report
Construction Financing

Fiscal Year 2006

Forward from Prior Year	<input type="text" value="Yes"/>
Fund Type	<input type="text" value="Enterprise"/>
Loan Type	<input type="text" value="State"/>
Contract Date	<input type="text" value="10/3/1997"/>
Purpose	<input type="text" value="Fuel System"/>
Maximum Repayment Obligation per Contract, Beginning of Fiscal Year	<input type="text" value="\$261,619"/>
Initial Amount of Repayment Obligation	<input type="text"/>
Adjustment 1 to Repayment Obligation in CY	<input type="text"/>
Reason for Adjustment 1 to Repayment Obligation in CY	<input type="text"/>
Adjustment 2 to Repayment Obligation in CY	<input type="text"/>
Reason for Adjustment 2 to Repayment Obligation in CY	<input type="text"/>
Maximum Repayment Obligation per Contract, End of Fiscal Year	<input type="text" value="\$261,619"/>
Principal Amount Expended to Date on behalf of the County	<input type="text"/>
Principal Payments to Date	<input type="text" value="\$133,436"/>
Principal Amount Unmatured, Beginning of Fiscal Year	<input type="text" value="106,848"/>
Adjustment to Principal in CY	<input type="text"/>
Reason for Adjustment to Principal in CY	<input type="text"/>
Principal Amount Received During the Fiscal Year	<input type="text"/>
Current Year Principal Payment	<input type="text" value="18,863"/>
Principal Amount Unmatured, End of Fiscal Year	<input type="text" value="\$87,985"/>
Current Year Interest Payment	<input type="text" value="5,856"/>
Principal Amount Delinquent	<input type="text"/>
Interest Amount Delinquent	<input type="text"/>

Note: Maximum Repayment Obligation refers to the maximum amount that may be borrowed as specified in each contract. DO NOT reduce Maximum Repayment Obligation by annual principal payments.

County of Plumas
Counties Financial Transactions Report
Lease Obligations

Fiscal Year	2008
Forward from Prior Year	<input type="text" value="Yes"/>
Fund Type Reporting Loan	<input type="text" value="Governmental"/>
Purpose of Lease	<input type="text" value="Capital Improvement Buildings"/>
Original Term of Lease (number of years)	<input type="text" value="30"/>
Type of Lease	<input type="text" value="Lease"/>
Name of Lessor	<input type="text" value="Plumas County Pu"/>
Total Future Principal and Interest Unmatured to Date, Beginning of Fiscal Year	<input type="text" value="33,939,398"/>
Initial Amount of Lease Obligation	<input type="text"/>
Current Year Principal Payment	<input type="text" value="355,000"/>
Current Year Interest Payment	<input type="text" value="864,363"/>
Adjustment(s) to Principal and Interest in CY	<input type="text"/>
Reason for Adjustment(s) to Principal and Interest in CY	<input type="text"/>
Total Future Principal and Interest Unmatured to Date, End of Fiscal Year	<input type="text" value="\$32,720,035"/>
Total Unmatured Principal (Only) End of Fiscal Year	<input type="text" value="18,400,000"/>

1. Report leases individually (Do not combine leases).
2. Report on this schedule only capital leases with an original term of 10 or more years where the local agency acquires ownership of the property. Continue reporting the capital lease on this schedule until the lease is defeased or fully matured.
3. Report leases with an original term greater than 1 year, but less than 10 years on the "Long-Term Debt Form".

County of Plumas
Counties Financial Transactions Report
Balance Sheet

Fiscal Year 2006

	Government Fund Types			
	A	B	C	D
	General	Special Revenue	Debt Service	Capital Projects
Assets				
Current Assets	7,291,769	21,321,796		3,235,202
Non-Current Assets	352,320			
Total Assets	\$7,644,089	\$21,321,796	\$0	\$3,235,202
Liabilities				
Current Liabilities	1,265,992	2,287,656		
Non-Current Liabilities				
Total Liabilities	\$1,265,992	\$2,287,656	\$0	\$0
Retained Earnings/Fund Balance				
Reserved	2,930,206	13,325,045		3,235,202
Unreserved	3,447,891	5,709,095		0
Total Retained Earnings/ Fund Balance	\$6,378,097	\$19,034,140	\$0	\$3,235,202
Total Fund Equity	\$6,378,097	\$19,034,140	\$0	\$3,235,202
Total Liabilities and Fund Equity	\$7,644,089	\$21,321,796	\$0	\$3,235,202

County of Plumas
Counties Financial Transactions Report
Balance Sheet

Fiscal Year 2006

	Proprietary Fund Types		Fiduciary Fund Types	Account Groups	
	E	F	G	H	I
	Enterprise	Internal Service	Trust And Agency	General Fixed Assets	General Long-Term Debt
Assets					
Current Assets	8,444,481	2,476,258	2,398,018		
Non-Current Assets				82,955,166	\$25,397,508
Total Assets	\$8,444,481	\$2,476,258	\$2,398,018	\$82,955,166	\$25,397,508
Liabilities					
Current Liabilities	38,978	100,659	363,669		
Non-Current Liabilities	3,529,234	3,329,647			\$25,397,508
Total Liabilities	\$3,568,212	\$3,430,306	\$363,669		\$25,397,508
Fund Equity					
Contributed Capital					
Investment in General Fixed Assets				\$82,955,166	
Retained Earnings/Fund Balance					
Reserved	2,901,448	-1,896,900			
Unreserved	1,974,821	942,852	2,034,349		
Total Retained Earnings/ Fund Balance	\$4,876,269	(\$954,048)	\$2,034,349		
Total Fund Equity	\$4,876,269	(\$954,048)	\$2,034,349	\$82,955,166	
Total Liabilities and Fund Equity	\$8,444,481	\$2,476,258	\$2,398,018	\$82,955,166	\$25,397,508

County of Plumas
Counties Financial Transactions Report
Statistics and Summary

Fiscal Year	2006	
Current Transient Lodging Tax Rate		9.000
Effective Date of Current Transient Lodging Tax Rate		10/ 1/1990
Current Utility User Tax Rate		
Current Year Property Tax Delinquency as of June 30, 2006 as a Percent of Tax Levy		2.000
Appropriations Limits		25,409,452
Total Annual Appropriations Subject to Limit		17,470,086
Beginning Fund Balance		\$29,683,303
Add: Revenues During Fiscal Year		\$53,630,190
Transfers In		\$0
Adjustments (Specify, maximum of 5 entries)		\$544,580

Specify:	Amount:
current portion of compensated absence	544,580
Total:	\$544,580

Total Adjustments and Transfers In	\$544,580
Subtotal	\$83,858,073
Deduct: Expenditures During Fiscal Year	\$55,180,435
Transfers Out	\$30,000
Adjustments (Specify, maximum of 5 entries)	\$199

Specify:	Amount:
to balance to fund balance	199
Total:	\$199

Total Adjustments and Transfers Out	\$30,199
Ending Fund Balance	\$28,647,439

SECTION 5

2007 – 2008

DEBT SERVICE
REQUIREMENTS

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2007-08

(DISTRICT, FUND, ISSUE)	ACTUAL EXPENDITURES		ACTUAL EXPENDITURES		REQUIREMENTS FOR BUDGET YEAR				
	2005 - 06		2006 - 07		2007 - 08				
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVE	TOTAL	
	(4)	(5)	(6)	(7)	(6)	(7)	(8)	(9)	
1. Beckwourth CSA Sewer Bond 1973 - 2013	760	2,000	665	2,000	570	2,000	0	2,570	
2. School Measure A Bond 2003-2027	456,264	395,785	302,694	424,194	592,263	460,000	0	1,052,263	
	457,024	397,785	303,359	426,194	592,833	462,000	0	1,054,833	

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2007-08

AVAILABLE FINANCING LESS: RESERVED AMOUNT			AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY					TAX RATE ON SECURED ROLL
FUND BALANCE AS OF JUNE 30, 2007	INTEREST & PRINCIPAL DUE & UNPAID	FUND BALANCE UNRESERVED UNDESIGNATED <small>equals (12)</small>	ESTIMATED ADDITIONAL FINANCING SOURCES <small>taxes this yr</small>	TOTAL AVAILABLE FINANCING <small>(13 plus 14)</small> <small>(11 plus 16)</small>	TOTAL	UNSECURED	SECURED	
(12)	(11)	(13)	(14)	(15)	(16)	<small>equals (14)</small> (17)	(18)	
1,423	1,285	1,423	2,432	3,855	2,570	27	2,405	0.02731%
484,382	0	484,382	567,880	1,052,263	1,052,263	18,987	548,893	0.01281%
485,805	1,285	485,805	570,312	1,056,117	1,054,833	19,014	551,298	