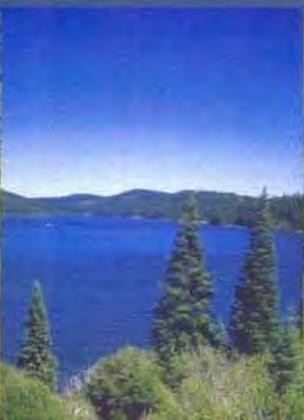
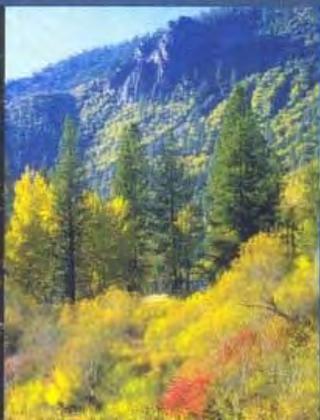
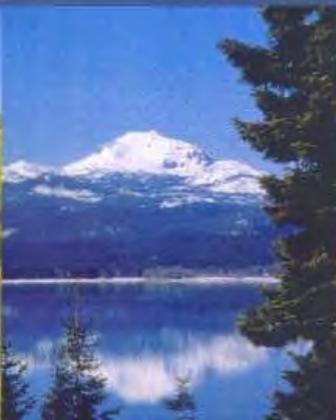
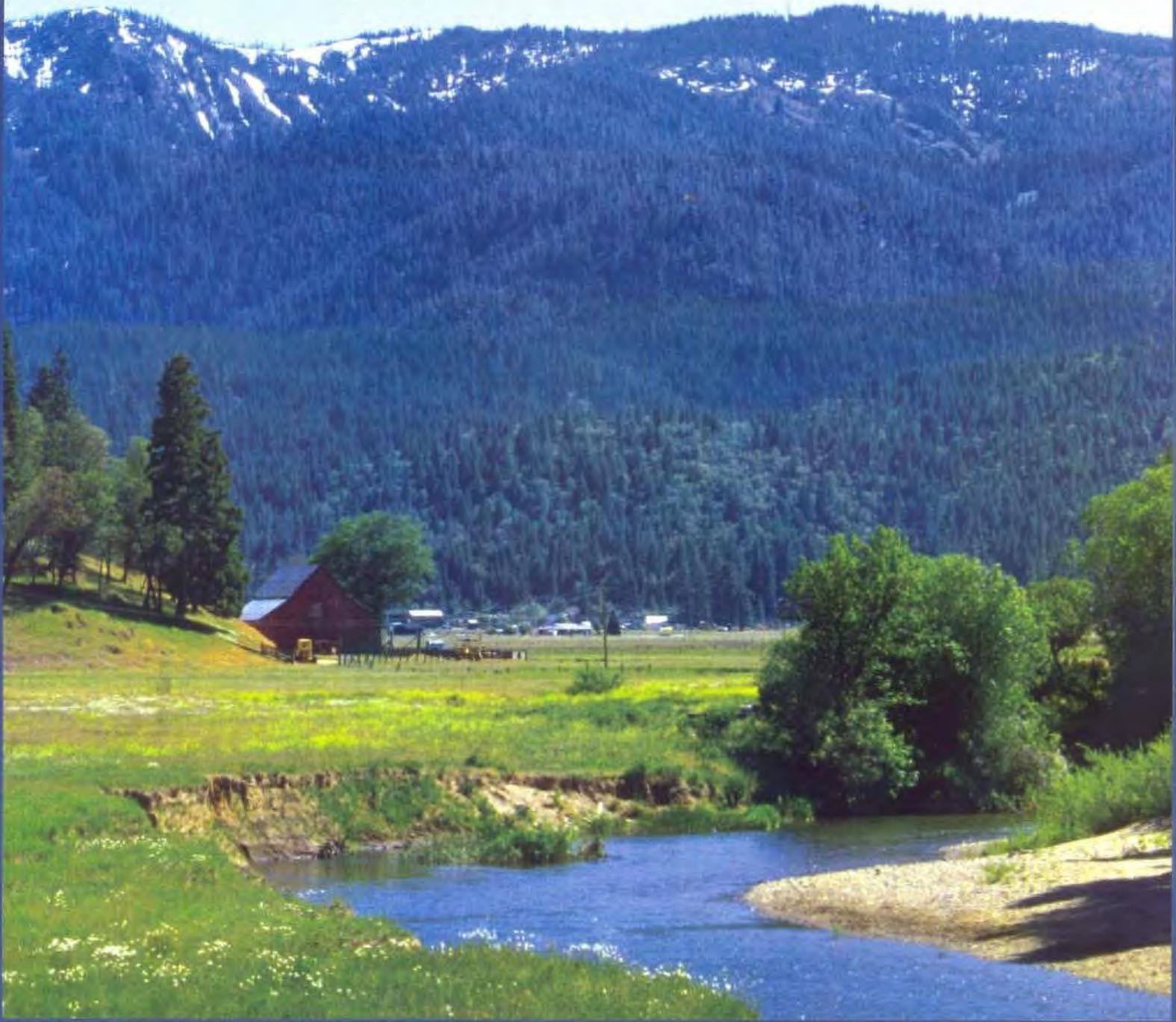




Plumas County

Budget 2008 - 2009



Front cover photo credits:

*Spanish Creek ~ View From Chandler Road, Quincy
~ photo by Suzi Brakken*

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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RESOLUTION NO. 08 –7500

A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2008-2009, IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092

WHEREAS, the Proposed Budget for FY 2008-2009 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 26, 2008 for the full consideration and discussion of all relevant matters, and was closed on August 26, 2008; 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 District 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:

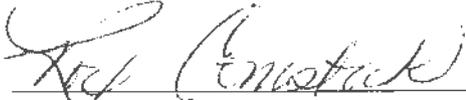
1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2008-2009 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 403.150 positions and totals \$86,072,760 for all funds, and \$7,099,587 for all dependent Districts.
3. **Exhibit “A”** to the Final Budget shall be a summary of the FY 2008-2009 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 2008-2009 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 regular meeting of said Board held on the 23rd day of September, 2008 by the following vote:

AYES: Supervisors Powers, Thrall, Meacher, Olsen & Comstock

NOES: None

ABSENT: None



Chair, Board of Supervisors

ATTEST:



~~Executive~~ Clerk/Board of Supervisors
Deputy

County Administrative Office

County Courthouse, 520 Main Street, Room 309, Quincy, CA. 95971
(530) 283-6315, FAX – (530) 283-6288
jackingstad@countyofplumas.com



Jack Ingstad
County Administrative Officer

September 22, 2008

Plumas County Board of Supervisors
Residents of Plumas County

SUBJECT: FY 2008-09 County Budget

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

Attached is the County's Budget for Fiscal Year 2008-2009. The Budget is balanced and maintains the necessary reserves and contingency for a slowing economy. The proposed general fund budget totals \$25,884,648.

This is the second year we have asked departments to reduce services and supplies by at least 5 percent and eliminate a significant number of positions. Last year the Board eliminated 12.25 unfilled general fund positions. This year's proposed Budget eliminates 18.25 general fund positions.

The economy remains a serious concern. The economic downturn that is impacting our citizens and the State of California is also impacting our revenue projections for the upcoming budget year. The rate of property tax growth has slowed; construction fees have tumbled by 60% from a high of over \$ 2 million during the housing boom and sales tax is expected to decline by 5% in FY 2008-09.

During lean times it is difficult to maintain our facilities and equipment. However, it is important we don't set the stage for maintenance backlogs to accomplish short-term gains. The Budget establishes a capital replacement fund in the amount of \$50,981.

The Budget also provides additional general fund contributions for public safety. The General Fund contribution to the Sheriff is \$4,136,078, and \$1,708,407 to the Jail. Animal Services budget is reduced but new hours and staffing schedules should help maintain the department's core services.

The Public Health Agency budget has been reduced \$456,325 from their original budget request due to reliance on accounts receivable of \$1,220,000. The Public Health Agency budget reflects a reduction to state general fund programs, increased overhead costs and loss of grant funding. Public Health achieved a balance budget for 2008-2009 without unplanned staff reductions or loss of core programs and services.

Exhibit "A"

Given the increasing pressures on Social Services Realignment dollars, this year's budget proposes a number of internal adjustments and changes. Their budget calls for the elimination of the interagency service agreement with the District Attorney for financial abuse of elderly and dependent adults and elimination of the agreement to provide payments to Public Health for a nurse to assist with elderly or disabled, abused or neglected. The Social Services budget reduces professional service cost by \$120,000.

The Mental Health's budget is balanced and stable for 2008-2009.

Following an extensive financial evaluation of the Alcohol and Drug Department's fiscal status, a decision has been made to close the Department. The State may require the County to continue to administer the Prop 36 Drug Offender Program.

This year's general fund budget uses \$2,239,552 in fund balance. That number is inflated as \$600,000 of that amount came from reserves last year to adequately fund general fund contingencies and balance the budget. Fund balance is expected to decline from a high of more than \$4 million a few years ago to under \$2 million next year. Along with the continued slowdown of general fund revenues, additional fixed costs such as increased general fund debt service payments for the Health and Human Services Center and the declining fund balance will mean the Board will have even less money next year to balance a status quo budget. Although previous year budgets will benefit from the reductions of general fund positions during this year's budget and the use of furloughs will help to build reserves, the Board should expect to make additional budget cuts in the near future.

General Fund contingencies are budgeted at \$700,000. General Fund Reserves are increased by \$140,884 to \$2,432,969 or just under 10 percent of the general fund budget. With no sign of improvement in the national, state or local economy, the Budget contains four furlough days for employees in the general and road funds. These furloughs include appointed department heads and the CAO.

General Fund professional services for items such as lobbyists were reduced by \$75,000. Contributions to the Recreation Districts, with the exception of Central Plumas Recreation, were reduced to \$2,500. General Fund contributions are budgeted at \$23,750 for the Arts, \$104,622 to the Chambers and \$208,990 to Tourism. The Budget continues to support the Quincy Library Group and Community Resource Centers. The Budget provides \$10,000 for the installation of an emergency generator at Portola Memorial Hall which is a designated evacuation center. The Budget also provides \$150,000 for the General Plan Update and \$100,000 for ADA.

Custodial services were reduced by \$100,000, the Public Defender budget is funded at \$450,000, and the Planning Department's professional services budget is reduced by \$165,983.

Plumas County, like all counties in California, counts on significant funding from the state and national government. With the state's current budget crisis and proposed elimination of Secure Rural Schools (funding for the Road Department of \$3.2 million), I fully expect increased demands on the general fund in the very near future to maintain our core services. Four furlough days in the Road Department budget will save \$56,877.

The following budget preparation guidelines were used as I developed the proposed FY 2008-09 County Budget:

- Continue our core business at a high level of quality
- Evaluate existing program efficiencies and staffing levels
- Do not set the stage for maintenance backlogs to accomplish short-term gains
- Remain conservative with revenue and expenditure forecasts
- Identify hidden and emerging problems before they reach serious proportions
- Introduce long-range considerations into the annual budget process
- Adequately fund the General Plan Update
- Continue to complete our ADA survey and transition plan

The Board's Administrative and Budgetary Controls have served the County well in the past and significantly reduced our spending. Two examples that highlight the savings from these controls are: 1) in 2006 the Critical Staffing Committee reviewed requests from eight departments for a total of 20.5 new positions. Only one position was approved by the Board. 2) The Capital Improvement Committee considered 18 requests for vehicles totaling \$647,392. Only 5 grant funded vehicles were approved for use by the Sheriff. No vehicle purchases are budgeted this year.

The Budget provides the personnel and other resources necessary to achieve an organization's priorities. The departments have included a list of their accomplishments and lean thinking ideas for the budget book.

My special thanks to Auditor/Controller Shawn Montgomery. She has helped change the spending culture of this organization and has made this budget possible. My special thanks to the employees that took time to offer budget savings ideas. Many of the "common-sense" ideas have been included in this budget. On a somber note, several of our hard working employees are going to be impacted by the adoption of this budget. To those employees that are laid off, I express my thanks for their dedication to this organization. I hope that improved economic times will allow them to return to County employment. Finally, I intend to establish a County cost savings phone hot-line to allow employees and citizens to report suspected waste or cost saving ideas. I also wish to thank our department heads for their valuable assistance during this very difficult budget year.

Respectfully submitted,


Jack W. Ingstad
County Administrative Officer

County of Plumas
 State of California
 Summary of County Budget
 2008-2009

County Funds	Current Secured Taxes			Current Unsecured Taxes		Total Taxes	
	Voter Approved Debt					Unsecured & Secured	
	Apportionment From Countywide Taxrate	Rate	Amount	Total Secured	Apportionment From Countywide Taxrate	Total Unsecured	
0001 General	8,698,923	0	0	8,698,923	220,701	220,701	8,919,624
0017 Public Safety	0	0	0	0	23,670	23,670	23,670
0208 Pl. Co. Flood Control	92,164	0	0	92,164	2,337	0	0
Total	8,791,087	0	0	8,791,087	246,708	244,371	8,943,294

	Secured Roll			Total	
	Locally Assessed	State Assessed	Total Secured	Unsecured Roll	Secured & Unsecured
Land	1,529,579,735	62,658,003	1,592,237,738	12,706,776	1,604,944,514
Improvements	2,307,693,347	326,427,399	2,634,120,746	39,081,447	2,673,202,193
Personal Property	28,261,321	18,013,105	46,274,426	56,167,807	102,442,233
Total Gross Assessed Valuation	3,865,534,403	407,098,507	4,272,632,910	107,956,030	4,380,588,940
Less Exemptions:					
Homeowners	36,435,438	0	36,435,438	112,360	36,547,798
Other	47,762,039	0	47,762,039	1,846,764	49,608,803
Total Net Assessed Valuation	3,781,336,926	407,098,507	4,188,435,433	105,996,906	4,294,432,339

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2008
AIRCRAFT VALUES INCLUDED

TAX CODE: 00001 BASIC TAX		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,506	4,759
LOCAL	3,781,336,926	105,996,906
UTILITY	22,192,504	
TOTAL	3,803,529,430	105,996,906
PLUS HOX	36,435,438	112,360
TOTAL	3,839,964,868	106,109,266

TAX CODE: 00002 Unitary Rate		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	20	0
LOCAL		
UTILITY	384,906,003	
TOTAL	384,906,003	
PLUS HOX		
TOTAL	384,906,003	

TAX CODE: 10001 UNITARY BOND		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,506	4,759
LOCAL	3,781,336,926	105,996,906
UTILITY	22,192,504	
TOTAL	3,803,529,430	105,996,906
PLUS HOX	36,435,438	112,360
TOTAL	3,839,964,868	106,109,266

TAX CODE: 10010 PUSD		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,371	4,660
LOCAL	3,669,668,999	103,991,403
UTILITY	22,043,525	
TOTAL	3,691,912,524	103,991,403
PLUS HOX	35,574,850	112,360
TOTAL	3,727,487,374	104,103,763

TAX CODE: 10020 BECKWORTH CSA		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	105	11
LOCAL	10,878,883	124,261
UTILITY	33,106	
TOTAL	10,911,989	124,261
PLUS HOX	203,000	
TOTAL	11,114,989	124,261

TAX CODE: 10030 CHESTER PU		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,433	361
LOCAL	268,905,207	8,585,434
UTILITY		
TOTAL	268,905,207	8,585,434
PLUS HOX	3,584,000	
TOTAL	272,489,207	8,585,434

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	317
LOCAL	182,793,932	8,323,497
UTILITY		
TOTAL	182,793,932	8,323,497
PLUS HOX	3,031,000	
TOTAL	185,824,932	8,323,497

TAX CODE: 10050 EASTERN PLUMAS HOSP		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	9,670	856
LOCAL	1,351,236,888	26,639,391
UTILITY	762,169	
TOTAL	1,351,999,057	26,639,391
PLUS HOX	11,914,961	
TOTAL	1,363,914,018	26,639,391

TAX CODE: 10070 School Bond Measure A		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,403	4,664
LOCAL	3,680,408,018	104,068,257
UTILITY	22,043,525	
TOTAL	3,702,451,543	104,068,257
PLUS HOX	35,609,850	112,360
TOTAL	3,738,061,393	104,180,617

TAX CODE: 10075 Unitary Debt Service		
VALUE BASE: 7 Net of All		
TYPE: OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	20	0
LOCAL		
UTILITY	384,906,003	
TOTAL	384,906,003	
PLUS HOX		
TOTAL	384,906,003	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2008
AIRCRAFT VALUES INCLUDED

TAX CODE: 10080 Plumas District Hospital Bond			
VALUE BASE: 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	4,759	1,304	
LOCAL	566,111,742	34,317,182	
UTILITY	4,842,572		
TOTAL	570,954,314	34,317,182	
PLUS HOX	11,109,786	100,466	
TOTAL	582,064,100	34,417,648	

TAX CODE: 19930 PORTOLA			
VALUE BASE: 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,602	179	
LOCAL	142,219,218	4,023,475	
UTILITY	317,900		
TOTAL	142,537,118	4,023,475	
PLUS HOX	2,875,309		
TOTAL	145,412,427	4,023,475	

TAX CODE: 19940 EAST QUINCY SERVICES			
VALUE BASE: 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,201	303	
LOCAL	161,541,693	5,515,919	
UTILITY			
TOTAL	161,541,693	5,515,919	
PLUS HOX	3,788,574	30,566	
TOTAL	165,330,267	5,546,485	

TAX CODE: 19960 PENINSULA FIRE			
VALUE BASE: 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	3,337	787	
LOCAL	812,829,717	8,938,521	
UTILITY			
TOTAL	812,829,717	8,938,521	
PLUS HOX	2,478,000		
TOTAL	815,307,717	8,938,521	

TAX CODE: 19970 SENECA HOSPITAL			
VALUE BASE: 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	7,284	1,877	
LOCAL	1,585,992,769	32,721,764	
UTILITY	14,333,115		
TOTAL	1,600,325,884	32,721,764	
PLUS HOX	8,685,600		
TOTAL	1,609,011,484	32,721,764	

TAX CODE: 20001 COUNTY			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	25,506	4,759	
LOCAL	3,781,336,926	105,996,906	
UTILITY	22,192,504		
TOTAL	3,803,529,430	105,996,906	
PLUS HOX	36,435,438	112,360	
TOTAL	3,839,964,868	106,109,266	

TAX CODE: 20100 BECKWOURTH CSA			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	105	11	
LOCAL	10,878,883	124,261	
UTILITY	33,106		
TOTAL	10,911,989	124,261	
PLUS HOX	203,000		
TOTAL	11,114,989	124,261	

TAX CODE: 20110 BECKWOURTH FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	559	22	
LOCAL	107,373,727	410,876	
UTILITY	47,076		
TOTAL	107,420,803	410,876	
PLUS HOX	371,000		
TOTAL	107,791,803	410,876	

TAX CODE: 20120 CENTRAL PLUMAS REC			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	3,834	943	
LOCAL	496,886,859	19,383,342	
UTILITY	216,864		
TOTAL	497,103,723	19,383,342	
PLUS HOX	10,264,186	93,466	
TOTAL	507,367,909	19,476,808	

TAX CODE: 20130 CHESTER CEMETERY			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	7,285	1,877	
LOCAL	1,585,992,769	32,721,764	
UTILITY	14,333,115		
TOTAL	1,600,325,884	32,721,764	
PLUS HOX	8,685,600		
TOTAL	1,609,011,484	32,721,764	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2008
AIRCRAFT VALUES INCLUDED

TAX CODE: 20140 CHESTER FIRE			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,421	356	
LOCAL	216,441,046	8,568,834	
UTILITY			
TOTAL	216,441,046	8,568,834	
PLUS HOX	3,577,000		
TOTAL	220,018,046	8,568,834	

TAX CODE: 20150 CHESTER PU			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,432	361	
LOCAL	268,880,742	8,585,434	
UTILITY			
TOTAL	268,880,742	8,585,434	
PLUS HOX	3,584,000		
TOTAL	272,464,742	8,585,434	

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	317	
LOCAL	182,793,932	8,323,497	
UTILITY			
TOTAL	182,793,932	8,323,497	
PLUS HOX	3,031,000		
TOTAL	185,824,932	8,323,497	

TAX CODE: 20170 CLIO PU			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	96	8	
LOCAL	12,167,516	24,880	
UTILITY			
TOTAL	12,167,516	24,880	
PLUS HOX	182,000		
TOTAL	12,349,516	24,880	

TAX CODE: 20180 CRESCENT MILLS FIRE			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	448	42	
LOCAL	33,368,692	697,640	
UTILITY	20,388		
TOTAL	33,389,080	697,640	
PLUS HOX	1,029,000		
TOTAL	34,418,080	697,640	

TAX CODE: 20190 CRESCENT MILLS LIGHT			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	121	9	
LOCAL	6,388,749	232,560	
UTILITY	20,388		
TOTAL	6,409,137	232,560	
PLUS HOX	238,000		
TOTAL	6,647,137	232,560	

TAX CODE: 20200 CROMBERG CEMETERY			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	334	64	
LOCAL	40,940,220	1,900,898	
UTILITY	38,352		
TOTAL	40,978,572	1,900,898	
PLUS HOX	607,600	7,000	
TOTAL	41,586,172	1,907,898	

TAX CODE: 20210 CSA #11			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	4,759	1,304	
LOCAL	566,111,742	34,317,182	
UTILITY	4,842,572		
TOTAL	570,954,314	34,317,182	
PLUS HOX	11,109,786	100,466	
TOTAL	582,064,100	34,417,648	

TAX CODE: 20220 EAST QUINCY CSD			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,201	303	
LOCAL	161,541,693	5,515,919	
UTILITY			
TOTAL	161,541,693	5,515,919	
PLUS HOX	3,788,574	30,566	
TOTAL	165,330,267	5,546,485	

TAX CODE: 20230 EP HOSPITAL			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	9,701	860	
LOCAL	1,361,775,907	26,716,245	
UTILITY	762,169		
TOTAL	1,362,538,076	26,716,245	
PLUS HOX	11,949,961		
TOTAL	1,374,488,037	26,716,245	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
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TAX CODE: 20240 EP RURAL FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,443	131	
LOCAL	147,458,197	1,988,484	
UTILITY	71,355		
TOTAL	147,527,552	1,988,484	
PLUS HOX	2,545,464		
TOTAL	150,073,016	1,988,484	

TAX CODE: 20250 FLOOD CONTROL			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	25,417	4,756	
LOCAL	3,768,217,719	105,838,106	
UTILITY	22,192,504		
TOTAL	3,790,410,223	105,838,106	
PLUS HOX	36,344,438	112,360	
TOTAL	3,826,754,661	105,950,466	

TAX CODE: 20260 GRAEAGLE CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,157	103	
LOCAL	207,397,741	4,380,099	
UTILITY			
TOTAL	207,397,741	4,380,099	
PLUS HOX	1,937,600		
TOTAL	209,335,341	4,380,099	

TAX CODE: 20270 GRAEAGLE FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,636	142	
LOCAL	389,944,575	4,631,883	
UTILITY	2,000		
TOTAL	389,946,575	4,631,883	
PLUS HOX	2,637,600		
TOTAL	392,584,175	4,631,883	

TAX CODE: 20280 GREENHORN CREEK CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	399	17	
LOCAL	23,348,403	126,280	
UTILITY			
TOTAL	23,348,403	126,280	
PLUS HOX	426,723		
TOTAL	23,775,126	126,280	

TAX CODE: 20290 GREENVILLE CEMETERY			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,266	188	
LOCAL	95,746,294	5,457,636	
UTILITY	19,341		
TOTAL	95,765,635	5,457,636	
PLUS HOX	2,481,849	11,894	
TOTAL	98,247,484	5,469,530	

TAX CODE: 20300 GRIZZLY LAKE RESORT			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	515	39	
LOCAL	48,814,923	717,277	
UTILITY			
TOTAL	48,814,923	717,277	
PLUS HOX	835,664		
TOTAL	49,650,587	717,277	

TAX CODE: 20310 HAMILTON BRANCH FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	975	248	
LOCAL	202,875,687	1,536,163	
UTILITY	7,016,620		
TOTAL	209,892,307	1,536,163	
PLUS HOX	1,685,600		
TOTAL	211,577,907	1,536,163	

TAX CODE: 20320 INDIAN VALLEY CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,817	248	
LOCAL	154,749,638	6,157,865	
UTILITY	39,729		
TOTAL	154,789,367	6,157,865	
PLUS HOX	4,217,849	11,894	
TOTAL	159,007,216	6,169,759	

TAX CODE: 20330 INDIAN VALLEY HOSP			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	2,679	484	
LOCAL	207,890,124	10,373,058	
UTILITY	1,123,995		
TOTAL	209,014,119	10,373,058	
PLUS HOX	4,564,091	11,894	
TOTAL	213,578,210	10,384,952	

County of PLUMAS
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AIRCRAFT VALUES INCLUDED

TAX CODE: 20340 JOHNSVILLE PU			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	79	2	
LOCAL	7,810,428	51,390	
UTILITY			
TOTAL	7,810,428	51,390	
PLUS HOX	56,000		
TOTAL	7,866,428	51,390	

TAX CODE: 20350 LAPORTE FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	315	24	
LOCAL	10,074,394	183,552	
UTILITY			
TOTAL	10,074,394	183,552	
PLUS HOX	70,000		
TOTAL	10,144,394	183,552	

TAX CODE: 20360 MEADOW VALLEY CEM			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	908	360	
LOCAL	62,583,739	13,759,360	
UTILITY	4,223,273		
TOTAL	66,807,012	13,759,360	
PLUS HOX	1,196,549	7,000	
TOTAL	68,003,561	13,766,360	

TAX CODE: 20370 MEADOW VALLEY FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	359	80	
LOCAL	41,119,502	617,849	
UTILITY			
TOTAL	41,119,502	617,849	
PLUS HOX	1,154,549	7,000	
TOTAL	42,274,051	624,849	

TAX CODE: 20380 MOHAWK VALLEY CEM			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	3,331	295	
LOCAL	668,299,957	6,430,950	
UTILITY	176,859		
TOTAL	668,476,816	6,430,950	
PLUS HOX	4,415,600		
TOTAL	672,892,416	6,430,950	

TAX CODE: 20390 PENINSULA FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	3,337	787	
LOCAL	812,829,717	8,938,521	
UTILITY			
TOTAL	812,829,717	8,938,521	
PLUS HOX	2,478,000		
TOTAL	815,307,717	8,938,521	

TAX CODE: 20400 PLUMAS EUREKA CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	661	32	
LOCAL	143,529,495	171,960	
UTILITY			
TOTAL	143,529,495	171,960	
PLUS HOX	756,000		
TOTAL	144,285,495	171,960	

TAX CODE: 20410 PLUMAS HOSPITAL			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	4,759	1,304	
LOCAL	566,111,742	34,317,182	
UTILITY	4,842,572		
TOTAL	570,954,314	34,317,182	
PLUS HOX	11,109,786	100,466	
TOTAL	582,064,100	34,417,648	

TAX CODE: 20420 PORTOLA CEMETERY			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	5,160	470	
LOCAL	558,499,662	17,071,307	
UTILITY	585,310		
TOTAL	559,084,972	17,071,307	
PLUS HOX	7,170,361		
TOTAL	566,255,333	17,071,307	

TAX CODE: 20430 PORTOLA, CITY OF			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,621	180	
LOCAL	145,447,876	4,028,415	
UTILITY	317,900		
TOTAL	145,765,776	4,028,415	
PLUS HOX	2,903,309		
TOTAL	148,669,085	4,028,415	

County of PLUMAS
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AIRCRAFT VALUES INCLUDED

TAX CODE: 20440 PRATTVILLE-ALMANOR F			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	201	108	
LOCAL	14,297,815	4,264,156	
UTILITY	2,362,814		
TOTAL	16,660,629	4,264,156	
PLUS HOX	70,000		
TOTAL	16,730,629	4,264,156	

TAX CODE: 20450 QUINCY LA-PORTE CEMETERY			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	4,292	1,027	
LOCAL	508,279,872	21,979,638	
UTILITY	222,919		
TOTAL	508,502,791	21,979,638	
PLUS HOX	9,361,637	86,466	
TOTAL	517,864,428	22,066,104	

TAX CODE: 20460 QUINCY CSD			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	859	259	
LOCAL	120,066,568	6,977,543	
UTILITY	11,207		
TOTAL	120,077,775	6,977,543	
PLUS HOX	2,434,418	2,143	
TOTAL	122,512,193	6,979,686	

TAX CODE: 20470 QUINCY FIRE			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	2,648	663	
LOCAL	391,764,244	13,487,640	
UTILITY	60,717		
TOTAL	391,824,961	13,487,640	
PLUS HOX	8,248,914	46,709	
TOTAL	400,073,875	13,534,349	

TAX CODE: 20480 QUINCY LIGHT			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	805	249	
LOCAL	112,616,741	6,939,822	
UTILITY	11,207		
TOTAL	112,527,948	6,939,822	
PLUS HOX	2,301,418	2,143	
TOTAL	114,829,366	6,941,965	

TAX CODE: 20490 SENECA HOSPITAL			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	7,285	1,877	
LOCAL	1,585,992,789	32,721,764	
UTILITY	14,333,115		
TOTAL	1,600,325,884	32,721,764	
PLUS HOX	8,685,600		
TOTAL	1,609,011,484	32,721,764	

TAX CODE: 20500 SIERRA VALLEY FIRE			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	744	59	
LOCAL	76,341,710	1,169,238	
UTILITY	115,083		
TOTAL	76,456,793	1,169,238	
PLUS HOX	741,588		
TOTAL	77,198,381	1,169,238	

TAX CODE: 20510 TAYLORSVILLE CEM			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	714	136	
LOCAL	71,532,000	1,522,847	
UTILITY	6,640		
TOTAL	71,538,640	1,522,847	
PLUS HOX	1,099,000		
TOTAL	72,637,640	1,522,847	

TAX CODE: 20520 WEST ALMANOR CSD			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	710	218	
LOCAL	253,162,123	1,568,481	
UTILITY			
TOTAL	253,162,123	1,568,481	
PLUS HOX	847,000		
TOTAL	254,009,123	1,568,481	

TAX CODE: 30010 EDUCATION			
VALUE BASE: 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	24,403	4,664	
LOCAL	3,680,408,018	104,088,257	
UTILITY	22,043,525		
TOTAL	3,702,451,543	104,088,257	
PLUS HOX	35,609,850	112,360	
TOTAL	3,738,061,393	104,180,617	

County of PLUMAS
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TAX CODE: 30020 FEATHER RIVER COLLEGE		
VALUE BASE:	7	Net of All
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,403	4,664
LOCAL	3,680,408,018	104,068,257
UTILITY	22,043,525	
TOTAL	3,702,451,543	104,068,257
PLUS HOX	35,609,850	112,360
TOTAL	3,738,061,393	104,180,617

TAX CODE: 30030 PLUMAS UNIFIED SD		
VALUE BASE:	7	Net of All
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,403	4,664
LOCAL	3,680,408,018	104,068,257
UTILITY	22,043,525	
TOTAL	3,702,451,543	104,068,257
PLUS HOX	35,609,850	112,360
TOTAL	3,738,061,393	104,180,617

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	95
LOCAL	100,928,908	1,928,649
UTILITY	148,979	
TOTAL	101,077,887	1,928,649
PLUS HOX	825,588	
TOTAL	101,903,475	1,928,649

2008 – 2009

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, Chair	District IV	Quincy
Ole Olsen	District V	Graeagle

County Officers

Administrative Officer, General Services	Jack W. Ingstad
Agricultural Commissioner/Sealer of Weights & Measures	Tim Gibson, Interim
Alcohol and Drug	Sheryl M. Austin, Interim
Assessor	Charles Leonhardt
Auditor/Controller	Shawn Montgomery
Building	John Cunningham, Interim
Clerk/Recorder	Kathleen Williams
County Counsel	Cota&Cole, Interim
District Attorney & Public Administrator	Jeff Cunan
Environmental Health Director	Jerry Sipe
Facility Services	Joe Wilson, Interim
Fair	Vacant
Farm Advisor	Holly George
Human Resources	Gayla Trumbo
Information Technology	Dave Preston
Judge of the Superior Court	Janet A. Hilde
Judge of the Superior Court	Ira Kaufman
Librarian	Margaret Miles
Mental Health	John Sebold
Museum	Scott J. Lawson
Office of Emergency Services	Kelly Stane, Interim
Planning	Randy Wilson, Interim
Probation	Sharon Reinert
Public Health	Mimi Hall
Public Works	Robert Perreault
Risk Management	Kelly Stane
Sheriff/Coroner	Terry Bergstrand
Social Services & Public Guardian	Elliott Smart
Treasurer Tax Collector/Collections	Ginny Dunbar
Veterans' Service Office	Sheryl M. Austin

FY 08/09 ALLOCATION LIST

<u>GENERAL</u>		07/08	08/09	08/09	08/09	08/09
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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		0.000	0.000	0.000	0.000	
Executive Assistant		1.000	1.000	1.000	1.000	
		2.000	2.000	2.000	2.000	
RISK MANAGEMENT	20032					
Risk Manager		1.000	1.000	1.000	1.000	
		1.000	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	0.000	0.000	10/24/2008
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	3.000	3.000	
AUDITOR-CONTROLLER	20040					
Auditor/Controller		1.000	1.000	1.000	1.000	
Assistant Auditor Controller OR		1.000	1.000	0.500	0.500	10/24/2008
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	1.750	1.750	10/24/2008
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	6.250	6.250	
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	3.000	3.000	1/1/2009
Treasurer/Tax Specialist I		0.000	0.000	0.000	0.000	
		8.000	8.000	7.000	7.000	

GENERAL

CLASSIFICATION	07/08	08/09	08/09	08/09	08/09
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	1.000	1.000	9/23/2008
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	9.000	9.000	
COUNTY COUNSEL	20080				
County Counsel	1.000	1.000	0.000	0.000	9/23/2008
Deputy County Counsel III OR	1.000	1.000	0.000	0.000	9/23/2008
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	0.000	0.000	10/24/2008
Paralegal I, II, or III	1.000	1.000	1.000	1.000	
	3.500	3.500	1.000	1.000	
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	

GENERAL

CLASSIFICATION	07/08	08/09	08/09	08/09	08/09
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	
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	5.000	5.000	9/23/2008
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	8.830	8.830	
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/Event Ctr 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	0.000	0.000	10/19/2008
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	5.000	5.000	

GENERAL

CLASSIFICATION	07/08 Positions Adopted	08/09 Positions Requested	08/09 Positions Recommended	08/09 Positions Adopted	08/09 Adopted Reductions of Filled Positions
RECORDS MANAGEMENT	20469				
Clerk/Recorder	0.100	0.100	0.100	0.100	
Asst. County Clerk/Recorder	0.330	0.330	0.330	0.330	
Records Coordinator	1.000	1.000	1.000	1.000	
Records Management Technician II or I	2.000	2.000	2.000	2.000	
	3.430	3.430	3.430	3.430	
GENERAL TOTALS	71.290	71.290	63.040	63.040	

PUBLIC PROTECTION

CLASSIFICATION	07/08	08/09	08/09	08/09	08/09
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	1.000	1.000	1.000	1.000	
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	
	12.000	12.000	12.000	12.000	
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	0.600	0.600	10/24/2008
Animal Control Officer II OR	1.000	1.000	0.600	0.600	10/24/2008
Animal Control Officer I	0.000	0.000	0.000	0.000	
Shelter Attendant	0.500	0.500	0.500	0.500	
Fiscal & Technical Services Assistant II	1.000	1.000	0.600	0.600	10/24/2008
Office Assistant I, II, or III	0.000	0.000	0.000	0.000	
	3.500	3.500	2.300	2.300	

PUBLIC PROTECTION

08/09

CLASSIFICATION	07/08 Positions Adopted	08/09 Positions Requested	08/09 Positions Recommended	08/09 Positions Adopted	08/09 Adopted Reductions of Filled Positions
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 or	1.000	1.000	1.000	1.000	
Assistant District Attorney	0.000	0.000	0.000	0.000	
Deputy District Attorney II or I	1.000	1.000	1.000	1.000	
Family Violence Officer	0.440	0.440	0.440	0.440	
Department Fiscal Officer I OR	1.900	1.900	1.900	1.900	
Grant Compliance Officer	0.000	0.000	0.000	0.000	
District Attorney Administrator/Asst. Public Admin OR	0.700	0.700	0.700	0.700	
Paralegal I, II or III OR	2.000	2.000	2.000	2.000	
Legal Services Assistant II OR	0.000	0.000	0.000	0.000	
Legal Services Assistant I	0.000	0.000	0.000	0.000	
Investigative Assistant	0.800	0.800	0.800	0.800	
Grant Compliance Assistant	0.000	0.000	0.000	0.000	
	9.590	9.590	9.590	9.590	
DISTRICT ATTORNEY/OCJP-ADA***	70302				
Sr. District Attorney Investigator	0.091	0.091	0.091	0.091	
Department Fiscal Officer I OR	0.100	0.100	0.100	0.100	
Grant Compliance Officer	0.000	0.000	0.000	0.000	
Family Violence Officer	0.025	0.025	0.025	0.025	
Grant Compliance Assistant	0.000	0.000	0.000	0.000	
	0.216	0.216	0.216	0.216	
DISTRICT ATTORNEY/SAPP	70303				
Sr. District Attorney Investigator	0.050	0.050	0.050	0.050	
District Attorney Investigator	0.000	0.000	0.000	0.000	
Family Violence Officer	0.360	0.360	0.360	0.360	
	0.410	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	0.000	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	

PUBLIC PROTECTION**08/09**

CLASSIFICATION	07/08	08/09	08/09	08/09	Adopted Reductions of Filled Positions
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	
DA/SRVP GRANT	70306				
Sr. District Attorney Investigator	0.109	0.109	0.109	0.109	
DA/Investigator	0.000	0.000	0.000	0.000	
Department Fiscal Officer I OR	0.300	0.300	0.300	0.300	
Grant Compliance Officer	0.500	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	0.200	0.200	0.200	0.200	
	1.284	1.284	1.284	1.284	
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	1.000	1.000	0.000	0.000	10/24/2008
	1.000	1.000	0.000	0.000	
DRUG COURT	70630				
Director of Alcohol and Drug	0.170	0.170	0.000	0.000	10/24/2008
Alcohol and Drug Program Chief	0.000	0.000	0.000	0.000	
Alcohol & Drug Therapist II/I	0.500	0.500	0.000	0.000	10/24/2008
Community Care Case Manager	0.000	0.000	0.000	0.000	
Department Fiscal Officer I	0.170	0.170	0.000	0.000	10/24/2008
FTSA III or II or I	0.170	0.170	0.000	0.000	10/24/2008
Deputy Probation Officer I, II, or III	0.350	0.350	0.000	0.000	10/24/2008
Probation Assistant	0.000	0.000	0.000	0.000	
	1.360	1.360	0.000	0.000	
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	70587				
Director of Alcohol & Drug	0.300	0.300	0.000	0.000	10/24/2008
Alcohol & Drug Program Chief	0.260	0.260	0.000	0.000	10/24/2008
Probation Assistant	0.000	0.000	0.000	0.000	
Alcohol and Drug Therapist II/I	0.500	0.500	0.000	0.000	10/24/2008
Department Fiscal Officer I	0.300	0.300	0.000	0.000	10/24/2008
Community Care Case Manager	0.330	0.330	0.000	0.000	10/24/2008
Community Outreach Coordinator	0.000	0.000	0.000	0.000	
Probation Officer I, II or III	0.650	0.650	0.000	0.000	10/24/2008
Fiscal & Technical Services Assistant III, or	0.300	0.300	0.000	0.000	10/24/2008
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	
	2.640	2.640	0.000	0.000	

PUBLIC PROTECTION

CLASSIFICATION	07/08 Positions Adopted	08/09 Positions Requested	08/09 Positions Recommended	08/09 Positions Adopted	08/09
					Adopted Reductions of Filled Positions
PROBATION	20400				
Chief Probation Officer*	1.000	1.000	1.000	1.000	
Supervising Deputy Probation Officer	1.000	1.000	1.000	1.000	
Department Fiscal Officer I	1.000	1.000	1.000	1.000	
Deputy Probation Officer III or	5.750	5.750	5.750	5.750	
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	
	13.625	13.625	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	0.000		0.000	0.000	
Probation Assistant	0.000	0.000	0.000	0.000	
	0.000	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	

PUBLIC PROTECTION

CLASSIFICATION		07/08	08/09	08/09	08/09	08/09
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	1.000	1.000	9/23/2008
Sheriff Services Assistant I		2.500	2.500	2.500	2.500	
		51.000	51.000	50.000	50.000	
COPS IN SCHOOLS	70336					
Deputy Sheriff I		0.000	0.000	0.000	0.000	
		0.000	0.000	0.000	0.000	
Cal-MMET - Sheriff	70343					
Sheriff Investigator		1.000	1.000	1.000	1.000	
		1.000	1.000	1.000	1.000	
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		0.000	0.000	0.000	0.000	
Administrative Assistant I		0.000	0.000	0.000	0.000	
		3.000	3.000	3.000	3.000	

PUBLIC PROTECTION**08/09**

CLASSIFICATION	07/08 Positions Adopted	08/09 Positions Requested	08/09 Positions Recommended	08/09 Positions Adopted	08/09 Adopted Reductions of Filled Positions
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 or	0.300	0.300	0.300	0.300	
Department Fiscal Officer I	0.100	0.100	0.100	0.100	
	0.400	0.400	0.400	0.400	
BUILDING DEPARTMENT	20426				
Director of Bulding Services	1.000	1.000	1.000	1.000	
Assistant Building Official	0.000	0.000	0.000	0.000	
Project Manager	1.000	1.000	0.000	0.000	10/24/2008
Senior Building Plancheck/Inspctor OR	7.000	7.000	6.000	6.000	10/24/2008
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	2.000	2.500	2.500	2.500	
Permit Technician	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.500	0.500	0.500	0.500	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Administrative Assistant II OR	1.400	1.400	1.000	1.000	9/23/2008
Administrative Assistant I	0.000	0.000	0.000	0.000	
	12.900	12.900	11.000	11.000	
PLANNING DEPARTMENT	20490				
Planning Manager (Director)	1.000	1.000	1.000	1.000	
Assistant Director of Planning	1.000	1.000	0.000	0.000	10/24/2008
Senior Planner OR	4.000	4.000	3.000	3.000	10/24/2008
Associate Planner OR	0.000	0.000	0.000	0.000	
Assistant Planner	0.000	0.000	0.000	0.000	
Executive Assistant - Planning	1.000	1.000	1.000	1.000	
Department Fiscal Officer II or	0.300	0.300	0.300	0.300	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Administrative Assistant II OR	0.600	0.600	0.000	0.000	9/23/2008
Administrative Assistant I	0.000	0.000	0.000	0.000	
	7.900	7.900	5.300	5.300	

<u>PUBLIC PROTECTION</u>	07/08	08/09	08/09	08/09	08/09
CLASSIFICATION	Positions	Positions	Positions	Positions	Adopted
	Adopted	Requested	Recommended	Adopted	Reductions
					of Filled Positions
CODE ENFORCEMENT	20450				
Chief Code Enforcement Officer	1.000	1.000	0.000	0.000	10/24/2008
Code Compliance Officer or	0.000	0.000	0.000	0.000	
Code Enforcement Officer	1.000	1.000	1.000	1.000	
Department Fiscal Officer II or	0.100	0.100	0.100	0.100	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
	2.100	2.100	1.100	1.100	
GIS DEPARTMENT	20510				
Geographic Information Systems Coordinator	1.000	1.000	1.000	1.000	
Geographic Information System Planner II OR	1.000	1.000	1.000	1.000	
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	0.100	0.100	0.100	0.100	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
	2.100	2.100	2.100	2.100	
JAIL***	70380				
Jail Commander	1.000	1.000	1.000	1.000	
Correctional Corporal	5.000	5.000	5.000	5.000	
Correctional Officer II OR	11.000	11.000	11.000	11.000	
Correctional Officer I	0.000	0.000	0.000	0.000	
	17.000	17.000	17.000	17.000	
BAILIFF-SHERIFF	70350				
Correctional Officer II OR	2.000	2.000	2.000	2.000	
Correctional Officer I	0.000	0.000	0.000	0.000	
	2.000	2.000	2.000	2.000	
PUBLIC PROTECTION TOTALS	157.065	157.065	144.365	144.365	

<u>PUBLIC WAYS AND FACILITIES</u>		07/08	08/09	08/09	08/09	08/09
<u>CLASSIFICATION</u>		Positions	Positions	Positions	Positions	Adopted
		Adopted	Requested	Recommended	Adopted	Reductions
						of Filled Positions
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	3.000	3.000	
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	5.000	5.000	
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	6.000	6.000	
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	26.000	26.000	10/1/2008
Equipment Service Worker		1.000	1.000	0.000	0.000	
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	0.000	0.000	
		67.000	67.000	56.000	56.000	
FLOOD CONTROL & WATER CONSERVATION	26102					
Natural Resources Analyst		0.000	0.000	0.000	0.000	
		0.000	0.000	0.000	0.000	
FLOOD CONTROL PROGRAM	26103					
General Manager		0.715	0.715	0.715	0.715	
		0.715	0.715	0.715	0.715	
MONTEREY FORUM	26013					
General Manager		0.285	0.285	0.285	0.285	
		0.285	0.285	0.285	0.285	
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	
		2.170	2.170	2.170	2.170	
PUBLIC WAYS AND FACILITIES TOTALS		70.170	70.170	59.170	59.170	

PUBLIC ASSISTANCE

CLASSIFICATION					08/09
	07/08	08/09	08/09	08/09	Adopted
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Reductions of Filled Positions
VETERAN'S SERVICE	20640				
Veterans Service Officer	1.000	1.000	1.000	1.000	
Veterans Service Representative II OR	2.000	2.000	0.800	0.800	10/24/2008
Veterans Service Representative I	0.000	0.000	0.000	0.000	
	3.000	3.000	1.800	1.800	
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	3.000	3.000	3.000	3.000	
Head Cook	3.000	3.000	3.000	3.000	
Assistant Cook	1.800	1.800	1.800	1.800	
	11.250	11.250	11.250	11.250	
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	1.000	1.000	
Childrens Services Coordinator	0.000	0.000	0.500	0.500	
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	

PUBLIC ASSISTANCE

CLASSIFICATION	07/08	08/09	08/09	08/09	08/09
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
SOCIAL SERVICES CON'T	70590				
Benefits Assistance Counselors III or	1.000	1.000	1.000	1.000	
Benefits Assistance Counselors II or	5.000	5.000	5.000	5.000	
Benefits Assistance Counselors I	0.000	0.000	0.000	0.000	
Social Services Aide	2.000	2.000	2.000	2.000	
Administrative Assistant II or	1.000	1.000	1.000	1.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	
Fiscal and Technical Services Assistant II OR	1.000	1.000	1.000	1.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
Office Assistant III OR	4.000	4.000	4.000	4.000	
Office Assistant II OR	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	38.500	38.500	38.500	38.500	
PUBLIC ASSISTANCE TOTALS	52.750	52.750	51.550	51.550	

HEALTH AND SANITATION**08/09**

CLASSIFICATION	07/08	08/09	08/09	08/09	08/09
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	2.000	2.000	2.000	
Environmental Health Technician II or	1.000	1.000	1.000	1.000	
Environmental Health Technician I	1.000	1.000	0.000	0.000	9/23/2008
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	
	10.000	10.000	9.000	9.000	
HEALTH-STATE AID	70559				
Health Education Coordinator II	0.500	0.500	0.500	0.500	
Health Education Specialist	0.000	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	
	0.750	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 or	6.000	6.000	6.000	6.000	
Public Health Nurse I or Registered Nurse I or	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	1.000	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	
	24.800	24.800	24.800	24.800	

HEALTH AND SANITATION

CLASSIFICATION	07/08 Positions Adopted	08/09 Positions Requested	08/09 Positions Recommended	08/09 Positions Adopted	08/09
					Adopted Reductions of Filled Positions
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	0.800	0.800	0.800	0.800	
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	
Mental Health Therapist II OR	5.550	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	
Psychiatric Technician or	0.000	0.000	0.000	0.000	
Registered Nurse OR	0.000	0.000	0.000	0.000	
Licensed Vocational Nurse	0.000	0.000	0.000	0.000	
Quality Assurance Coordinator	1.000	1.000	1.000	1.000	
Grant Compliance Officer	0.000	0.000	0.000	0.000	
Community Care Case Manager	3.920	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	
	17.600	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	0.000	0.000	
Childrens Services Coordinator	0.000	0.000	0.200	0.200	
Mental Health Therapist II or I	2.200	2.200	2.200	2.200	
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 Manger	1.000	1.000	1.000	1.000	
Office Assistant II or I	1.000	1.000	1.000	1.000	
	4.620	4.620	4.620	4.620	

HEALTH AND SANITATION

CLASSIFICATION	07/08 Positions Adopted	08/09 Positions Requested	08/09 Positions Recommended	08/09 Positions Adopted	08/09
					Adopted Reductions of Filled Positions
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	0.150	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	
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	
	2.330	2.330	2.330	2.330	
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	
	7.000	7.000	7.000	7.000	
CALWORKS MENTAL HEALTH	70577				
Mental Health Director	0.050	0.050	0.050	0.050	
Mental Health Therapist II/I	0.850	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	
	0.950	0.950	0.950	0.950	
WRAP AROUND	70578				
Mental Health Director	0.250	0.250	0.250	0.250	
Staff Services Manager	0.300	0.300	0.000	0.000	
Childrens Services Coordinator	0.000	0.000	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	
	1.900	1.900	1.900	1.900	

HEALTH AND SANITATION

CLASSIFICATION	07/08	08/09	08/09	08/09	08/09
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	
	0.000	0.000	0.000	0.000	
ALCOHOL & DRUG***	70580				
Director of Alcohol & Drug Program Services	0.530	0.530	0.000	0.000	10/24/2008
Alcohol and Drug Program Chief	0.740	0.740	0.000	0.000	10/24/2008
Alcohol and Drug Therapist II OR	2.000	2.000	0.000	0.000	10/24/2008
Alcohol and Drug Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.530	0.530	0.000	0.000	10/24/2008
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Community Care Case Manager	0.670	0.670	0.000	0.000	10/24/2008
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	0.530	0.530	0.000	0.000	10/24/2008
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	
	5.000	5.000	0.000	0.000	
MENTOR PROGRAM ALCOHOL & DRUG	70583				
Director of Alohcol and Drug	0.000	0.000	0.000	0.000	
Alohcol and Durg Program Chief	0.000	0.000	0.000	0.000	
Community Care Outreach Coordinator	0.000	0.000	0.000	0.000	
Department Fiscal Officer I or II	0.000	0.000	0.000	0.000	
Fiscal & Technicial Service Assistant I, II, or III	0.000	0.000	0.000	0.000	
	0.000	0.000	0.000	0.000	
HEALTH AND SANITATION TOTALS	75.950	75.950	69.950	69.950	

EDUCATION

CLASSIFICATION		07/08	08/09	08/09	08/09	08/09
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
LIBRARY	20670					
County Librarian		1.000	1.000	1.000	1.000	
Librarian		1.750	1.750	1.750	1.750	
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 I or II		3.000	3.000	3.000	3.000	
Library Technician		0.000	0.000	0.000	0.000	
Library Clerk II		0.000	0.000	0.000	0.000	
Library Aide		0.850	0.850	0.850	0.850	
		<u>7.350</u>	<u>7.350</u>	<u>7.350</u>	<u>7.350</u>	
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		0.725	0.725	0.725	0.725	
Library Clerk II		0.000	0.000	0.000	0.000	
Literacy Clerk		0.000	0.000	0.000	0.000	
		<u>1.825</u>	<u>1.825</u>	<u>1.825</u>	<u>1.825</u>	
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	
		<u>1.400</u>	<u>1.400</u>	<u>1.400</u>	<u>1.400</u>	
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	
		<u>1.500</u>	<u>1.500</u>	<u>1.500</u>	<u>1.500</u>	
EDUCATION TOTALS		<u>12.075</u>	<u>12.075</u>	<u>12.075</u>	<u>12.075</u>	

RECREATION AND CULTURE

CLASSIFICATION		07/08	08/09	08/09	08/09	08/09
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
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	
		<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
RECREATION AND CULTURE TOTALS		<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	

GRAND TOTALS:

442.300	442.300	403.150	403.150
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SECTION 1

2008 – 2009

OPERATING FUNDS SUMMARY

County of Plumas
 State of California
 Summary of County Budget
 2008-09

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/08	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 I	3,290,850	0	23,691,007	26,981,857	26,840,973	140,883	26,981,856
0002	Road	2,399,779	0	7,061,757	9,461,536	11,004,658	(1,543,122)	9,461,536
0003	Fish & Game	150,848	0	0	150,848	150,848	0	150,848
0004	Child Abuse	14,748	0	108,100	122,848	122,848	0	122,848
0005, A	County Fair/Pr	(22,304)	0	650,810	628,506	628,506	0	628,506
0096, A-D	Capital Improv	0	0	1,236,838	1,236,838	1,236,838	0	1,236,838
0007	Law Library	32,787	0	30,785	63,572	63,572	0	63,572
0109	S. W. Planning	113,329	0	123,789	237,118	237,118	0	237,118
0110	Airports	5,026	0	514,791	519,817	519,817	0	519,817
0110A	Airport Cap. Ir	115,516	0	348,947	464,463	464,463	0	464,463
0013, R	Social Service	741,140	0	8,669,428	9,410,568	9,410,568	0	9,410,568
0013A	Comm First Gr	86,469	0	0	86,469	86,469	0	86,469
0014, A	Mental Health	1,881,154	0	3,307,981	5,189,135	3,767,695	1,421,440	5,189,135
0015	Public Health	(612,016)	0	5,010,340	4,398,324	4,398,324	0	4,398,324
0016	Alcohol & Drug	(23,806)	0	653,362	629,556	629,556	0	629,556
0016A	Prop 36 A&D	31,950	0	239,132	271,082	271,082	0	271,082
0017, F, G	Public Protecti	294,015	0	8,446,332	8,740,347	8,740,347	0	8,740,347
0017A	District Attorne	33,917	0	1,154,796	1,188,713	1,188,713	0	1,188,713
0018	IGS Clearing	(1,134)	0	0	(1,134)	(1,134)	0	(1,134)
0020	Supervisors Cr	24,010	0	15,375	39,385	39,385	0	39,385
0021	Prop 40	3,216	0	930,185	933,401	933,401	0	933,401
0093	Criminal Justic	79,558	0	100,000	179,558	179,558	0	179,558
0029	SAMSHA	1,066	0	218,499	219,565	219,565	0	219,565
0032	CAL-Works M.	4,396	0	106,047	110,443	110,443	0	110,443
0033	Sierra House E	6,507	0	454,911	461,418	461,418	0	461,418
0035	Child Support	205,366	0	819,947	1,025,313	1,025,313	0	1,025,313
0037	DNA Penalty p	30,450	0	6,850	37,300	37,300	0	37,300
0039	Wrap Around	56,762	0	95,739	152,500	152,500	0	152,500
0040	Tobacco Settle	30,195	0	0	30,195	30,195	0	30,195
0043	Senior Citizens	8,940	0	524,803	533,743	533,743	0	533,743
0154	Unemploymen	62,044	0	104,200	166,244	166,244	0	166,244
0155	Insurance IGS	621,144	0	0	621,144	621,144	0	621,144
0156	Worker's Comj	267,884	0	1,700,000	1,967,884	1,300,000	667,884	1,967,884
0048	Recorders Mic	24,249	0	10,550	34,799	34,799	0	34,799
0049	Recorders Offi	281,376	0	37,126	318,502	318,502	0	318,502
0050	Narcotics Func	1,039	0	1,010	2,049	2,049	0	2,049
0051	Homicide Trial	0	0	100,000	100,000	100,000	0	100,000
0052	Lake Davis Se	125,137	0	0	125,137	125,137	0	125,137
0053	Tobacco Settle	163,359	0	200,000	363,359	363,359	0	363,359
0054	Taylorville Sc	6,996	0	300	7,296	7,296	0	7,296
0115	P.C. Transit Au	1,022	0	0	1,022	1,022	0	1,022

County of Plumas
 State of California
 Summary of County Budget
 2008-09

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/08	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
0057	P.W. Ca. Used	8,517	0	9,075	17,592	17,592	0	17,592
0058	Inmate Welfare	96,013	0	49,000	145,013	145,013	0	145,013
0059	Civil Operation	24,677	0	5,200	29,877	29,877	0	29,877
0061	Health Vital St.	3,198	0	1,950	5,148	5,148	0	5,148
0062	Recorders Vita	20,895	0	2,238	23,133	23,133	0	23,133
0063	Animal Control	460	0	0	460	460	0	460
0064	Domestic Viol	2,631	0	3,550	6,181	6,181	0	6,181
0067	HAVA Election	62,239	0	95,348	157,587	157,587	0	157,587
0070	PCCDC PILT	39,277	0	0	39,277	39,277	0	39,277
0071	Criminal Lab P	6,353	0	0	6,353	6,353	0	6,353
0116	CSA # 12 Tran	10,031	0	252,141	262,172	262,172	0	262,172
0168	Premiums PEF	(1,242)	0	1,050,242	1,049,000	1,049,000	0	1,049,000
0169	Dental self-fun	39,337	0	145,500	184,837	184,837	0	184,837
0000	TOTAL	10,849,369	0	68,287,980	79,137,350	78,450,264	687,085	79,137,349

County of Plumas
 State of California
 Summary of County Budget
 2008-09

Fund	County Fund	Fund Balance 06/30/08	Encumbrances	Reserves	Designations And Payables	Fund Balance Unreserved Undesignated 06/30/08	
0001, A, I	General, Title III, /DevImpact	6,820,720		0	2,293,085	1,236,784	3,290,850
0002	Road	11,040,879		0	7,953,443	687,657	2,399,779
0003	Fish & Game	204,218		0	52,167	1,203	150,848
0004	Child Abuse	36,771		0	0	22,023	14,748
0005, A	County Fair/Prop 40Fair	96,666		0	0	118,970	(22,304)
0096, A-D	Capital Improvements	3,398		0	0	3,398	0
0007	Law Library	34,415		0	0	1,628	32,787
0109	S. W. Planning and Operation	3,435,297		0	3,315,316	6,652	113,329
0110	Airports	19,976		0	0	14,950	5,026
0110A	Airport Cap. Imp	153,000		0	0	37,484	115,516
0013, R	Social Service	1,133,723		0	0	392,583	741,140
0013A	Comm First Grnt	86,469		0	0	0	86,469
0014, A	Mental Health	7,129,941		0	5,099,630	149,157	1,881,154
0015	Public Health	861,172		0	533,199	939,990	(612,016)
0016	Alcohol & Drug	44,724		0	0	68,530	(23,806)
0016A	Prop 36 A&D	42,470		0	0	10,520	31,950
0017, F, G	Public Protection	836,155		0	0	542,139	294,015
0017A	District Attorney	98,523		0	0	64,606	33,917
0018	IGS Clearing	20		0	0	1,154	(1,134)
0020	Supervisors Comm. Svc. Fund	26,110		0	0	2,100	24,010
0021	Prop 40	19,898		0	0	16,682	3,216
0093	Criminal Justice Const.	79,558		0	0	0	79,558
0029	SAMSHA	18,168		0	0	17,102	1,066
0032	CAL-Works M.H. & A.D.	9,024		0	0	4,627	4,396
0033	Sierra House Board & Care	24,764		0	0	18,257	6,507
0035	Child Support	411,103		0	160,375	45,362	205,366
0037	DNA Penalty prop 69	30,450		0	0	0	30,450
0039	Wrap Around	69,371		0	0	12,609	56,762
0040	Tobacco Settlement Oper.	30,195		0	0	0	30,195
0043	Senior Citizens	34,027		0	0	25,088	8,940
0154	Unemployment Insurance Reserve	167,704		0	105,581	79	62,044
0155	Insurance IGS	891,202		0	269,909	148	621,144
0156	Worker's Comp IGS	2,333,062		0	2,064,249	929	267,884
0048	Recorders Micrographics	24,249		0	0	0	24,249
0049	Recorders Office Modernization	281,376		0	0	0	281,376
0050	Narcotics Fund	7,174		0	0	6,135	1,039
0051	Homicide Trial	17,337		0	0	17,337	0
0052	Lake Davis Settlement	125,137		0	0	0	125,137
0053	Tobacco Settlement Fund	632,749		0	469,390	0	163,359
0054	Taylorville School Preservation	6,996		0	0	0	6,996
0115	P.C. Transit Authority	10,552		0	0	9,530	1,022
0057	P.W. Ca. Used Oil Recycle	9,845		0	0	1,329	8,517
0058	Inmate Welfare Fund	99,454 ⁴⁵		0	0	3,441	96,013
0059	Civil Operations	24,677		0	0	0	24,677

County of Plumas
 State of California
 Summary of County Budget
 2008-09

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations And Payables	Fund Balance Unreserved Undesignated
		06/30/08				06/30/08
0061	Health Vital Statistics	4,219	0	0	1,021	3,198
0062	Recorders Vital Statistics	20,895	0	0	0	20,895
0063	Animal Control Spay/Neuter	985	0	0	525	460
0064	Domestic Violence Assist.	2,631	0	0	0	2,631
0067	HAVA Elections	62,239	0	0	0	62,239
0070	PCCDC PILT	39,277	0	0	0	39,277
0071	Criminal Lab Penalty	6,353	0	0	0	6,353
0116	CSA # 12 Transportation/Senior	23,526	0	0	13,495	10,031
0168	Premiums PERS/Vision	0	0	0	1,242	(1,242)
0169	Dental self-funded	39,337	0	0	0	39,337
TOTAL		37,662,181	0	22,316,344	4,496,468	10,849,369

County of Plumas
State of California
Summary of County Budget
2008-09

Encumbrances Included
 Encumbrances not Included

Amounts made available for Inc. or new Reserves/Design
Financing by Cancellation to be Provided in Budget Year

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			Approved/ Adopted by the Board of Supervisors	Approved/ Adopted by the Board of Supervisors	Total Reserved/ Designations for Budget Year
		Decrease Required Recommended	Increase Requested Recommended				
General	2,293,085	0	140,883	0	140,883	2,433,968	
Road	7,953,443	1,543,122	0	0	0	7,953,443	
Fish & Game	52,167	0	0	0	0	52,167	
S. W. Planning and Operation	3,315,316	0	0	0	0	3,315,316	
Mental Health	5,099,630	0	1,421,440	0	1,421,440	6,521,070	
Public Health	533,199	0	0	0	0	533,199	
Child Support	160,375	0	0	0	0	160,375	
Unemployment Insurance Reserve	105,581	0	0	0	0	105,581	
Insurance IGS	269,909	0	0	0	0	269,909	
Workers Comp	2,064,249	0	667,884	0	667,884	2,732,133	
Tobacco Settlement Fund	469,390	0	0	0	0	469,390	
Wlaker Ranch	0	0	1,701,687	0	1,701,687	1,701,687	
Grizzly Ranch CSD	0	0	695,616	0	695,616	695,616	
Grand Total	22,316,344	1,543,122	4,627,510	0	4,627,510	26,943,854	

County of Plumas
 State of California
 Summary of County Budget
 2008-09

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/08	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	Budget Balanced (out of bal) * A/R not sys
schedule 13									
0201	Air pollution control	23,384	0	7,850	31,234	31,234	0	31,234	(0)
0202	Cresecent Mills lighting	1,192	0	2,931	4,123	4,123	0	4,123	0
0204	Quincy Lighting	32,397	0	27,000	59,397	59,397	0	59,397	(0)
0206	Beckwourth CSA	90,105	0	9,600	99,705	99,705	0	99,705	0
0208, B	Plumas Co. Flood Control	720,838	0	4,762,968	5,483,806	5,483,806	0	5,483,806	0
0215	CSA # 11 Ambulance	0	0	129,400	129,400	129,400	0	129,400	0
0219A, B	Monterey Forum/Water Issues	336,102	0	2,180	338,282	338,282	0	338,282	(0)
0221	Wlaker Ranch	1,873,528	0	282,301	2,155,829	454,142	1,701,687	2,155,829	(0)
0223	Grizzly Ranch CSD	798,116	0	397,000	1,195,116	499,500	695,616	1,195,116	0
Total		3,875,663	0	5,621,230	9,496,893	7,099,589	2,397,303	9,496,892	

County of Plumas
 State of California
 Summary of County Budget
 2008-09

Fund	County Fund	Fund Balance 06/30/08	Encumbrances	Reserves	Designations And Payables	Fund Balance Unreserved Undesignated 06/30/08
schedule 14						
0201	Air pollution control	23,384		0	0	23,384
0202	Cresecent Mills lighting	1,329		0	138	1,192
0204	Quincy Lighting	33,983		0	1,586	32,397
0206	Beckwourth CSA	92,326		0	2,222	90,105
0208, B	Plumas Co. Flood Control	762,904		0	42,066	720,838
0215	CSA # 11 Ambulance	8,841		0	8,841	0
0219A, B	Monterey Forum/Water Issues	362,206		0	26,104	336,102
0221	Wlaker Ranch	1,897,330		0	23,802	1,873,528
0223	Grizzly Ranch CSD	838,346		0	40,230	798,116
Total		4,020,650		0	144,987	3,875,663

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2008-09

SUMMARIZATION BY SOURCE:

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
PROPERTY TAXES	10,205,241	11,178,077	10,743,140	11,700,404	11,700,404
PENALTIES	413,752	504,075	340,000	415,000	415,000
OTHER TAXES	5,905,119	5,869,025	5,521,546	5,811,507	5,811,507
TOTAL TAX REVENUE	16,524,113	17,551,177	16,604,686	17,926,911	17,926,911
LICENSES	16,315	15,675	16,390	16,390	16,390
PERMITS	2,140,412	1,417,638	929,536	930,036	930,036
MARRIAGE LICENSE	3,351	3,191	3,400	3,400	3,400
TOTAL LICENSES & PERMITS	2,160,078	1,436,503	949,326	949,826	949,826
FINES	21,047	19,595	6,700	6,700	6,700
OTHER COURT FINES	111,711	121,623	111,050	111,050	111,050
PENALTIES	371,958	423,960	321,215	321,215	321,215
TOTAL FINES & PENALTIES	504,715	565,178	438,965	438,965	438,965
INTEREST	1,677,430	1,616,095	699,839	799,839	799,839
RENTS & CONCESSIONS	1,321	2,631	2,400	2,400	2,400
MISCELLANEOUS	328,346	348,942	362,741	362,741	362,881
RENTS & CONC. GENERAL	143,140	130,988	135,055	135,055	135,055
RENTS & CONCESSIONS SPACE	650	23,448	24,000	24,000	24,000
RENTS & CONC. CONC. SPACE	77,147	77,366	89,000	89,000	89,000
RENTS & CONC. NON-FAIR	10,414	1,898	6,000	6,000	6,000
RENTS & CONC. INTERIM	151,544	114,906	139,500	139,500	139,500
TOTAL USE OF MONEY & PROPERTY	2,389,992	2,316,274	1,458,535	1,558,535	1,558,675
STATE & FEDERAL AID					
STATE AID	19,001,205	21,439,675	25,537,426	26,308,326	26,612,673
FEDERAL AID	9,019,943	10,362,800	10,538,658	7,353,333	7,365,905
TOTAL STATE & FEDERAL AID	28,021,148	31,802,475	36,076,084	33,661,659	33,978,578
CHARGES FOR SERVICES		2,087	4,000	4,000	4,000
ASSESSMENT & TAX COLL.FEE	500,919	538,371	431,069	431,069	431,069
AUDITING & ACCOUNTING FEE	91,242	88,027	51,000	51,000	51,000
ELECTION SERVICES	89,541	27,174	30,000	30,000	30,000
LEGAL SERVICES	9,341	7,032			
PLANNING & ENGRG SERVICES	384,263	307,677	326,923	326,923	326,923
AGRICULTURAL SERVICES	85,223	87,172	73,022	73,022	73,022
CIVIL PROCESSING SERVICES	6,761	11,402	11,000	11,000	11,000
COURT FEES & COST	80,518	64,351	51,800	51,800	51,800
ESTATE FEES	9,145	3,706	1,860	1,860	1,860
HUMANE SERVICES	113,937	125,611	134,169	134,169	134,169
LAW ENFORCEMENT SERVICES	402,497	373,063	270,330	271,387	271,387
RECORDING FEES	186,215	151,836	126,790	126,790	126,790
ALCOHOL & DRUG SERVICE		89,790	113,000	113,000	113,000
ROAD & STREET SERVICES	14,163	19,920	11,100	11,100	11,100
HEALTH FEES	416,259	342,095	296,663	296,663	296,663
MENTAL HEALTH SERVICES	937,634	850,643	492,725	526,332	526,332
CALIFORNIA CHILDREN SEVR.	4,416	4,003	3,310	3,310	3,310
SANITATION SERVICES	430,641	458,259	425,711	425,711	388,000
INST. CARE & SERVICES	35,696	36,042	38,300	38,300	38,300
LIBRARY SERVICES	32,852	35,526	33,085	33,085	33,085
PARK & REC. FEES	10,923	10,387	9,750	9,750	9,750
OTHER SERVICES	2,601,480	3,168,407	3,244,428	3,347,087	3,347,087
FAIR ADMISSION FEES	14,748	25,820	31,000	31,000	31,000
FAIR EXHIBIT FEES	16,989	13,796	14,300	14,300	14,300
FAIR HORSE SHOW	2,741	3,068	3,100	3,100	3,100
FAIR ATTRACTION REVENUE	16,645	13,196	36,000	36,000	36,000
INTERIM ATTRACTION REV.	1,000				
TOTAL CHARGES FOR SERVICES	6,495,786	6,858,461	6,264,435	6,401,758	6,364,047
OTHER REVENUE	74,600	472,965	65,450	65,450	65,450
REPAYMENT OF AID	104,315	114,120	57,500	57,500	57,500
OTHER SALES	36,807	6,481	7,600	7,600	7,600
PREMIUMS	2,534,332	3,047,964	1,274,000	2,976,484	2,975,242
MISCELLANEOUS REVENUE	8,350,597	1,394,053	881,294	910,254	886,254
FAIR MISCELLANEOUS	31,353	44,456	29,000	29,000	29,000
CONT. FROM OTHER AGENCYS	1,472,545	1,087,666	301,882	304,886	304,886
TRANSFERED-IN	100,000				
TOTAL OTHER REVENUE	12,704,549	6,167,704	2,616,726	4,351,174	4,325,932
TRANSFER	85,220	9,023,055	7,582,332	7,435,203	7,039,293
TRANSFER	1,248,823	1,255,833	1,340,124	1,274,765	533,625
TOTAL TRANSFER	1,334,043	10,278,887	8,922,456	8,709,968	7,572,918
TOTAL FINANCING SOURCES	70,134,425	76,976,661	73,331,213	73,998,797	73,115,852

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2008-09

SUMMARIZATION BY FUND:

	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
0001	GENERAL	23,119,937	24,057,720	22,249,949	23,489,095	23,489,095
0001A	GENERAL FUND - TITLE III	495,012	748,479	65,359	56,080	56,080
0001C	CAPITAL REPLACEMENT FUND				50,982	50,982
0001I	GEN FUND DEV/IMPACT	31,048	122,821	94,850	94,850	94,850
0002	ROAD	7,211,184	10,465,912	9,020,545	6,581,561	7,061,757
0003	FISH AND GAME	11,415	11,003			
0004	CHILD ABUSE PREVENTION	131,641	119,048	108,100	108,100	108,100
0005	COUNTY FAIR	499,465	713,706	650,810	650,810	650,810
0005A	FAIR PROP 40	109,016	24,600			
0007	LAW LIBRARY	34,169	32,420	30,785	30,785	30,785
0013	DEPT. SOCIAL SERVICES	8,243,212	7,992,782	9,443,838	9,410,567	9,410,567
0013A	COMM FIRST GRANT SOC/HLTH	152,961	3,850			
0013R	SS - REALIGNMENT					-741,140
0014	MENTAL HEALTH	2,673,813	3,008,450	2,268,611	2,268,611	2,268,611
0014A	MENTAL HLTH MHSA	731,656	743,060	1,039,370	1,039,370	1,039,370
0015	PUBLIC HEALTH	4,313,021	4,112,052	4,075,377	4,255,152	4,255,152
0016	ALCOHOL & DRUG	1,057,244	821,468	856,639	1,216,549	653,362
0016A	A&D PROP 36		331,612	249,132	249,132	239,132
0017	SHERIFF	8,518,098	7,162,267	7,255,156	7,700,390	7,700,390
0017A	DISTRICT ATTORNEY	1,150,522	1,159,018	1,101,482	1,116,482	1,116,482
0017F	SHRFF -ASSET FORFEITR EDU	11,035	4,780			
0017G	SHERIFF -GRANTS	85,007	1,703,110	631,621	745,942	745,942
0019	**CLSD**ASSR APPRAISAL	10,825				
0020	SUPERVISOR COMM.SVC.FUND	27,871	26,742	25,375	25,375	15,375
0021	PROP 40 (OLD ST BND REC)	-6,214	341,019	930,185	930,185	930,185
0029	SAMSHA	218,892	219,052	218,299	218,499	218,499
0031	CHILDRENS SYSTEMS OF CARE	65				
0032	CAL-WORKS M.H. & A.D.	105,147	107,739	106,047	106,047	106,047
0033	SIERRA HOUSE BOARD & CARE	449,962	406,649	454,911	454,911	454,911
0035	CHILD SUPPORT	868,450	882,940	819,947	819,947	819,947
0037	DNA PENALTY (PROP 69)	8,433	15,906	6,850	6,850	6,850
0039	WRAP AROUND	149,936	66,852	95,738	95,738	95,738
0040	TOBACCO SETTLEMENT OPER.	1,271	1,345			
0043	SENIOR CITIZENS NUTRITION	637,173	653,011	533,743	524,809	524,809
0048	RECORDER MICROGRAPHICS	12,970	10,728	10,550	10,550	10,550
0049	RECORDER'S OFFICE MODERN	62,797	51,723	37,126	37,126	37,126
0050	NARCOTICS FUND	16,526	17,387	1,010	1,010	1,010
0051	HOMICIDE TRIAL COSTS		20,271	100,000	100,000	100,000
0052	LAKE DAVIS SETTLEMENT FND	36,432	7,078			
0053	TOBACCO SETTLEMENT FUND	30,737	81,486	200,000	200,000	200,000
0054	TAYLORSVILLE SCH PRESER	312	324	300	300	300
0057	P.W. CA USED OIL RECYCLE	10,217	10,248	9,075	9,075	9,075
0058	INMATE WELFARE FUND	56,979	47,849	49,000	49,000	49,000
0059	SHERIFF CIVIL OPERATIONS	12,282	6,257	5,200	5,200	5,200
0061	HEALTH VITAL STATISTICS	1,778	1,840	1,950	1,950	1,950
0062	RECORDERS FUND	2,789	7,087	2,238	2,238	2,238
0063	ANIMAL CONT. SPAY/NEUTER	4,472	5,928			
0064	DOMESTIC VIOL ASSISTANCE	4,064	3,325	3,550	3,550	3,550
0065	PERS/DENTAL/VISION PREM.	46,573				
0067	HAVA - ELECTIONS	80,384	9,218	95,348	95,348	95,348
0070	PCCDC PILT		50,203			
0071	CRIMINAL LAB PENALTY		6,353			
0093	CRIMINAL JUS. CONST. FUND	103,261	107,850	100,000	100,000	100,000
0096	CAPITAL IMPROVEMENTS	1,398,655	1,283,922	1,121,638	1,121,638	1,121,638
0096A	CAP IMP ANIMAL SHELTER	31,525				
0096B	CAP IMP COUNTY PERMIT CTR	50,313				
0096C	CAP IMP COURTHOUSE REMOD					
0096D	CRTHS ANNX/HLTH & HMN SVC	402,588		115,200	115,200	115,200
0109	S.W. PLANNING/OPERATIONS	304,195	343,936	161,500	161,500	123,789
0110	AIRPORTS	487,681	508,822	514,791	514,791	514,931
0110A	AIRPORTS-CAP IMPROVEMENTS	20,552	152,857	348,947	348,947	348,947
0115	P.C. TRNST ATH	80,223	791,948			
0116	CSA #12 SENIOR TRANS	241,663	240,091	252,141	252,141	252,141
0154	UNEMPLOYMENT INS.RESERVE	106,327	108,637	104,200	105,442	104,200
0155	INSURANCE IGS	114,661	532,049			
0156	WORKER'S COMP IGS	1,490,404	1,488,944		1,700,000	1,700,000
0168	PREMIUMS PERS/VISN 9/05	1,117,456	1,147,772	1,049,000	1,050,242	1,050,242
0169	DENTAL SELF-FUNDED 9/05	104,321	132,801	145,500	145,500	145,500
0201	AIR POLLUTION CONTROL	15,214	8,403	7,850	7,850	7,850
0202	CRESCENT MILLS LIGHTING	3,181	3,537	2,931	2,931	2,931
0204	QUINCY LIGHTING	27,639	35,820		27,000	27,000
0206	BECKWOURTH CO.SERV.AREA	17,058	17,408	9,600	9,600	9,600
0208	PLUMAS CO.FLOOD CONTROL	1,501,233	2,129,316	2,061,730	1,085,730	1,121,135
0208B	FLOOD CNTRL PROG		490,564	3,677,238	3,677,238	3,641,833
0209	CLSD***GREENHOR CREEK	145,863	68,034			
0215	CO.SVC.AREA#11-AMBULANCE	106,776	112,600	129,400	129,400	129,400
0219A	MONTEREY FORUM	63,821	30,286	2,000	2,000	2,000
0219B	PC WATER ISSUES	22,265	1,621	180	180	180

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
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 (ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
 FOR FISCAL YEAR 2008-09

SUMMARIZATION BY FUND:

		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	- - - - - TITLE - - - - -	2006-07	2007-08	2008-09	2008-09	2008-09
0221	WALKER RANCH CSD	357,665	369,264	282,301	282,301	282,301
0223	GRIZZLY RANCH CSD	389,279	473,459	397,000	397,000	397,000
0230	FLOOD CONTRL.-SINKING FUND	31				
	TOTAL FINANCING SOURCES	70,134,425	76,976,661	73,331,213	73,998,797	73,115,852

TITLE		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
40010	CURRENT SECURED TAXES	7,683,618	8,433,587	8,000,000	8,855,264	8,855,264	0001
40010	CURRENT SECURED TAXES	660	750	700	700	700	0202
40010	CURRENT SECURED TAXES	24,145	25,979		27,000	27,000	0204
40010	CURRENT SECURED TAXES	6,768	7,658	3,700	3,700	3,700	0206
40010	CURRENT SECURED TAXES	81,754	7,732	23,000	23,000	82,405	0208
40010	CURRENT SECURED TAXES		83,646	62,000	62,000	2,595	0208B
40010	CURRENT SECURED TAXES	9,378	5,066				0209
40010	CURRENT SECURED TAXES	97,873	104,039	120,000	120,000	120,000	0215
40020	CURRENT UNSECURED TAXES	182,314	193,558	200,000	200,000	200,000	0001
40020	CURRENT UNSECURED TAXES	19,805					0017
40020	CURRENT UNSECURED TAXES		21,145	23,670	23,670	23,670	0017G
40020	CURRENT UNSECURED TAXES	17	18	20	20	20	0202
40020	CURRENT UNSECURED TAXES	612	634				0204
40020	CURRENT UNSECURED TAXES	176	192	176	176	176	0206
40020	CURRENT UNSECURED TAXES	1,931	-380	500	500	500	0208
40020	CURRENT UNSECURED TAXES		1,217	1,217	1,217	1,217	0208B
40020	CURRENT UNSECURED TAXES	247	266				0209
40020	CURRENT UNSECURED TAXES	2,480	2,510	3,000	3,000	3,000	0215
40040	PRIOR UNSECURED TAXES	5,227	2,283	5,000	5,000	5,000	0001
40040	PRIOR UNSECURED TAXES						0202
40040	PRIOR UNSECURED TAXES	18	7				0204
40040	PRIOR UNSECURED TAXES	5	2	2	2	2	0206
40040	PRIOR UNSECURED TAXES	55	-4	30	30	30	0208
40040	PRIOR UNSECURED TAXES		29	25	25	25	0208B
40040	PRIOR UNSECURED TAXES	7	3				0209
40040	PRIOR UNSECURED TAXES	71	30	100	100	100	0215
40064	VLF SWAP IN-LIEU	2,088,082	2,288,111	2,300,000	2,375,000	2,375,000	0001
	TOTAL PROPERTY TAXES	10,205,241	11,178,077	10,743,140	11,700,404	11,700,404	
40050	PENALTIES	315,729	404,156	250,000	325,000	325,000	0001
40051	TEETER PENALTIES	98,023	99,919	90,000	90,000	90,000	0001
	TOTAL PENALTIES	413,752	504,075	340,000	415,000	415,000	
40060	USE TAX	1,673,273	1,625,140	1,450,000	1,543,883	1,543,883	0001
40061	SALES TAX 1/2% PUB SAFETY	1,169,612	1,164,967	1,165,000	1,165,000	1,165,000	0017
40061	SALES TAX 1/2% PUB SAFETY	101,705	101,302	98,000	98,000	98,000	0017A
40066	IN-LIEU SALES TX TRPL FLP	575,325	580,041	600,000	600,000	600,000	0001
40070	TIMBER YIELD TAX	238,812	230,626	200,000	200,000	200,000	0001
40070	TIMBER YIELD TAX	1,975					0002
40070	TIMBER YIELD TAX	3,880	12,126	7,000	7,000	7,000	0005
40070	TIMBER YIELD TAX	1,401					0020
40070	TIMBER YIELD TAX	5,299					0110
40070	TIMBER YIELD TAX	24	23	13	13	13	0206
40070	TIMBER YIELD TAX	3,941	1,370	800	800	800	0208
40070	TIMBER YIELD TAX		2,436	1,400	1,400	1,400	0208B
40080	AIRCRAFT TAX	20,414	21,342	22,000	22,000	22,000	0001
40090	HOTEL TAX	1,023,800	1,142,725	1,000,000	1,140,000	1,140,000	0001
40100	DOCUMENTARY STAMP TAX	277,335	201,093	190,000	190,000	190,000	0001
40110	TAX SALE	21,320					0001
40130	CURRENT ACCEL. TAXES	478,990	391,662	480,000	536,078	536,078	0001
40130	CURRENT ACCEL. TAXES	36	33	30	30	30	0202
40130	CURRENT ACCEL. TAXES	1,294	1,218				0204
40130	CURRENT ACCEL. TAXES	345	355	103	103	103	0206
40130	CURRENT ACCEL. TAXES	3,848	662	200	200	200	0208
40130	CURRENT ACCEL. TAXES		3,186	2,000	2,000	2,000	0208B
40130	CURRENT ACCEL. TAXES	449	145				0209
40130	CURRENT ACCEL. TAXES	5,042	4,910	5,000	5,000	5,000	0215
40150	SPECIAL ASSESSMENT	1,807					0209
40150	SPECIAL ASSESSMENT	274,916	363,254	300,000	300,000	300,000	0223
40170	CDC PILT	20,274	20,409				0001
40170	CDC PILT						0070
	TOTAL OTHER TAXES	5,905,119	5,869,025	5,521,546	5,811,507	5,811,507	
	TOTAL TAX REVENUE	16,524,113	17,551,177	16,604,686	17,926,911	17,926,911	
41000	ANIMAL LICENSES	15,390	14,200	15,390	15,390	15,390	0001
41010	BUSINESS LICENSES	925	1,475	1,000	1,000	1,000	0001
	TOTAL LICENSES	16,315	15,675	16,390	16,390	16,390	
41020	CONSTRUCTION PERMITS	1,795,186	1,072,990	623,536	623,536	623,536	0001
41030	ZONING PERMITS	176,036	163,441	132,000	132,000	132,000	0001
41040	OTHER LICENSES & PERMITS	17,496	18,942	18,000	18,500	18,500	0017
41050	FRANCHISES	92,259	100,764	95,000	95,000	95,000	0001
41050	FRANCHISES	59,434	61,501	61,000	61,000	61,000	0002
	TOTAL PERMITS	2,140,412	1,417,638	929,536	930,036	930,036	
41055	MARRIAGE LICENSE	3,351	3,191	3,400	3,400	3,400	0064
	TOTAL MARRIAGE LICENSE	3,351	3,191	3,400	3,400	3,400	
	TOTAL LICENSES & PERMITS	2,160,078	1,436,503	949,326	949,826	949,826	

- - - - TITLE - - - -		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
42010	VEHICLE CODE FINES	646	774	450	450	450	0001
42011	COURT COST ADMIN 16028	405	564	450	450	450	0001
42014	ASSETS FORFEITURE	4,575	2,324	4,800	4,800	4,800	0017A
42014	ASSETS FORFEITURE	15,421	15,934	1,000	1,000	1,000	0050
42016	FISH AND GAME DECOY FINE						0003
	TOTAL FINES	21,047	19,595	6,700	6,700	6,700	
42040	OTHR CRT FINES (ANSWR 06)	2,124	1,428				0003
42040	OTHR CRT FINES (ANSWR 06)	13,402	11,992	11,000	11,000	11,000	0007
42040	OTHR CRT FINES (ANSWR 06)	95,470	105,945	100,000	100,000	100,000	0093
42041	OTHER FINES	485					0001
42041	OTHER FINES	230	46	50	50	50	0017
45823	CIMINAL LAB PENALTY		2,212				0071
	TOTAL OTHER COURT FINES	111,711	121,623	111,050	111,050	111,050	
42037	DNA PENALTY (PROP 69)	8,044	15,046	6,500	6,500	6,500	0037
42043	T.C.REALIGNMENT AB233	341,807	391,592	300,000	300,000	300,000	0001
42060	CO ALC ABUSE/PREV.1463.25	6,394	7,178	6,715	6,715	6,715	0016
42070	PROOF OF CORRECTION	15,712	10,145	8,000	8,000	8,000	0001
	TOTAL PENALTIES	371,958	423,960	321,215	321,215	321,215	
	TOTAL FINES & PENALTIES	504,715	565,178	438,965	438,965	438,965	
43010	INTEREST-INVESTED FUNDS	135,177	159,279	101,707	101,707	101,707	0001
43010	INTEREST-INVESTED FUNDS	115	4,570	1,938	1,938	1,938	0001I
43010	INTEREST-INVESTED FUNDS	430,195	417,293	250,000	350,000	350,000	0002
43010	INTEREST-INVESTED FUNDS	9,210	9,323				0003
43010	INTEREST-INVESTED FUNDS	1,371	1,175	500	500	500	0004
43010	INTEREST-INVESTED FUNDS	2,494	-335	1,910	1,910	1,910	0005
43010	INTEREST-INVESTED FUNDS	-1,908					0005A
43010	INTEREST-INVESTED FUNDS	768	1,324	700	700	700	0007
43010	INTEREST-INVESTED FUNDS	78,805	48,983	55,000	55,000	55,000	0013
43010	INTEREST-INVESTED FUNDS	5,351	3,850				0013A
43010	INTEREST-INVESTED FUNDS	231,835	259,403	150,000	150,000	150,000	0014
43010	INTEREST-INVESTED FUNDS	11,256	20,658	7,800	7,800	7,800	0014A
43010	INTEREST-INVESTED FUNDS	24,951	28,233	20,000	20,000	20,000	0015
43010	INTEREST-INVESTED FUNDS	-1,862	-5,214	-5,968	-5,968	-5,968	0016
43010	INTEREST-INVESTED FUNDS		1,286	780	780	780	0016A
43010	INTEREST-INVESTED FUNDS	71					0017F
43010	INTEREST-INVESTED FUNDS	111					0017G
43010	INTEREST-INVESTED FUNDS	895					0019
43010	INTEREST-INVESTED FUNDS	1,470	1,607	375	375	375	0020
43010	INTEREST-INVESTED FUNDS	-6,214	-5,465				0021
43010	INTEREST-INVESTED FUNDS	-522	32	-200	-200	-200	0029
43010	INTEREST-INVESTED FUNDS	65					0031
43010	INTEREST-INVESTED FUNDS	-606	-624	-150	-150	-150	0032
43010	INTEREST-INVESTED FUNDS	1,107	840	-200	-200	-200	0033
43010	INTEREST-INVESTED FUNDS	22,672	19,223				0035
43010	INTEREST-INVESTED FUNDS	388	860	350	350	350	0037
43010	INTEREST-INVESTED FUNDS	11,039	6,112	500	500	500	0039
43010	INTEREST-INVESTED FUNDS	1,271	1,345				0040
43010	INTEREST-INVESTED FUNDS	745	863	560	560	560	0048
43010	INTEREST-INVESTED FUNDS	9,929	12,045	7,126	7,126	7,126	0049
43010	INTEREST-INVESTED FUNDS	1,105	463	10	10	10	0050
43010	INTEREST-INVESTED FUNDS	36,432	7,078				0052
43010	INTEREST-INVESTED FUNDS	24,148	25,966				0053
43010	INTEREST-INVESTED FUNDS	312	324	300	300	300	0054
43010	INTEREST-INVESTED FUNDS	755	248	75	75	75	0057
43010	INTEREST-INVESTED FUNDS	3,862	4,742	4,000	4,000	4,000	0058
43010	INTEREST-INVESTED FUNDS	932	1,097	700	700	700	0059
43010	INTEREST-INVESTED FUNDS	182	182	150	150	150	0061
43010	INTEREST-INVESTED FUNDS	560	726	405	405	405	0062
43010	INTEREST-INVESTED FUNDS	429	177				0063
43010	INTEREST-INVESTED FUNDS	713	135	150	150	150	0064
43010	INTEREST-INVESTED FUNDS	4,190	4,409	2,590	2,590	2,590	0067
43010	INTEREST-INVESTED FUNDS		203				0071
43010	INTEREST-INVESTED FUNDS	7,791	1,906				0093
43010	INTEREST-INVESTED FUNDS	168,413	90,322				0096
43010	INTEREST-INVESTED FUNDS	143,470	152,239	5,500	5,500	5,500	0109
43010	INTEREST-INVESTED FUNDS	281	1,923	2,000	2,000	2,000	0110
43010	INTEREST-INVESTED FUNDS	4,892	2,972				0110A
43010	INTEREST-INVESTED FUNDS	195	111				0115
43010	INTEREST-INVESTED FUNDS	6,314	7,609	4,200	4,200	4,200	0154
43010	INTEREST-INVESTED FUNDS	32,905	30,582				0155
43010	INTEREST-INVESTED FUNDS	65,458	93,263				0156
43010	INTEREST-INVESTED FUNDS	474	1,150	500	500	500	0169
43010	INTEREST-INVESTED FUNDS	914	1,253	700	700	700	0201
43010	INTEREST-INVESTED FUNDS	-40	15	-20	-20	-20	0202
43010	INTEREST-INVESTED FUNDS	1,306	1,263				0204
43010	INTEREST-INVESTED FUNDS	4,086	4,082	2,270	2,270	2,270	0206

- - - - TITLE - - - -		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
43010	INTEREST-INVESTED FUNDS	16,788	42,195	12,000	12,000	12,000	0208
43010	INTEREST-INVESTED FUNDS		3,204	2,000	2,000	2,000	0208B
43010	INTEREST-INVESTED FUNDS	10,996	3,500				0209
43010	INTEREST-INVESTED FUNDS	236	123	100	100	100	0215
43010	INTEREST-INVESTED FUNDS	63,005	30,286	2,000	2,000	2,000	0219A
43010	INTEREST-INVESTED FUNDS	11,165	1,621	180	180	180	0219B
43010	INTEREST-INVESTED FUNDS	68,830	82,137	45,301	45,301	45,301	0221
43010	INTEREST-INVESTED FUNDS	24,363	31,882	17,000	17,000	17,000	0223
43010	INTEREST-INVESTED FUNDS	31					0230
43012	INTEREST SOCIAL SERVICES	15	40				0013
43016	INTEREST INCOME	1,742		5,000	5,000	5,000	0001
	TOTAL INTEREST	1,677,430	1,616,095	699,839	799,839	799,839	
43090	RENT - SPACE	1,000					0002
43090	RENT - SPACE	321	2,631	2,400	2,400	2,400	0013
	TOTAL RENTS & CONCESSIONS	1,321	2,631	2,400	2,400	2,400	
43030	SALE OF FUEL	328,346	348,942	362,741	362,741	362,881	0110
	TOTAL MISCELLANEOUS	328,346	348,942	362,741	362,741	362,881	
43020	RENTS & CONCESSIONS	2,800	1,000	2,450	2,450	2,450	0001
43020	RENTS & CONCESSIONS	14,817	12,164	13,000	13,000	13,000	0002
43020	RENTS & CONCESSIONS						0005
43020	RENTS & CONCESSIONS	105,007	102,677	105,000	105,000	105,000	0110
43021	RENTS & CONC.-CHESTER	8,500	7,183	6,000	6,000	6,000	0001
43022	RENTS & CONC.-GREENVILLE	1,245	850	900	900	900	0001
43023	RENTS & CONC.-PORTOLA	1,985	2,620	2,000	2,000	2,000	0001
43024	RENTS & CONC.-QUINCY	8,055	4,190	3,900	3,900	3,900	0001
43026	RENTS & CONC.-COURTHOUSE	730	305	305	305	305	0001
43067	BOOTH RENTAL			1,500	1,500	1,500	0004
	TOTAL RENTS & CONC. GENERAL	143,140	130,988	135,055	135,055	135,055	
43061	OUTSIDE CONCESSIONS SPACE	650					0005
43099	RENTAL-GRANDSTAND		4,900	8,000	8,000	8,000	0005
43608	RENTAL-STORAGE		18,548	16,000	16,000	16,000	0005
	TOTAL RENTS & CONCESSIONS SPACE	650	23,448	24,000	24,000	24,000	
43071	CARNIVAL	12,212	16,270	18,000	18,000	18,000	0005
43072	CARNIVAL PRE-SALE	25,746	20,200	20,000	20,000	20,000	0005
43073	FOOD CONCESSIONS	24,537	24,794	34,000	34,000	34,000	0005
43074	NON-FOOD CONCESSIONS	14,653	16,102	17,000	17,000	17,000	0005
	TOTAL RENTS & CONC. CONC. SPACE	77,147	77,366	89,000	89,000	89,000	
43081	PICNIC	10,414	1,898	6,000	6,000	6,000	0005
	TOTAL RENTS & CONC. NON-FAIR	10,414	1,898	6,000	6,000	6,000	
43091	RENTAL OF BUILDINGS	44,228	27,540	28,000	28,000	28,000	0005
43092	GROUNDS RENTAL	89,824	28,585	29,000	29,000	29,000	0005
43094	OTHER INTERIM RENTALS	17,493	1,218				0005
43096	RENTAL -STALL		2,563	2,500	2,500	2,500	0005
45034	RENTAL-FESTIVAL		55,000	80,000	80,000	80,000	0005
	TOTAL RENTS & CONC. INTERIM	151,544	114,906	139,500	139,500	139,500	
	TOTAL USE OF MONEY & PROPERTY	2,389,992	2,316,274	1,458,535	1,558,535	1,558,675	
44553	FED - ARMY CORPS OF ENG.						0208
	TOTAL STATE & FEDERAL AID						
44010	STATE - SB90 MANDATES	155,144	21,889	20,000	20,000	20,000	0001
44012	STATE QUINCY AIR - 02						0110A
44020	STATE-AID FOR AVIATION	60,000	30,000	30,000	30,000	30,000	0110
44022	STATE-SRF GRANT			1,500,000	1,500,000	1,500,000	0208
44027	STATE GRANT		672	775	775	775	0001
44030	STATE-HIGHWAY USERS TAX	2,095,288	1,895,723	1,800,000	1,900,000	2,067,624	0002
44033	STATE AID STIP	287,288	2,040,526	1,025,737	1,447,698	1,447,698	0002
44035	STATE TRANS ENHANCEMENT		145,396				0115
44042	ST VEH THEFT SEC 9250.14	29,737	29,473	28,000	28,000	28,000	0017A
44044	STATE-VEH LIC FEES	86,168	79,694	67,000	67,000	67,000	0013
44044	STATE-VEH LIC FEES	324,978	327,861	300,000	300,000	300,000	0014
44044	STATE-VEH LIC FEES	1,225,618	1,344,429	1,149,313	1,149,313	1,149,313	0015
44052	STATE- AB 1252					300,000	0002
44055	STATE AID AB 443	500,000					0017
44055	STATE AID AB 443		500,000				0017G
44060	STATE-WELFARE PUB. ADMIN	2,091,429	2,108,432	2,129,011	2,095,740	2,095,740	0013
44070	STATE-REBATE RESTIT.FINE	4,041	6,322	5,000	5,000	5,000	0001
44090	STATE-PUBLIC ASST.PROGRAM	1,390,245	1,215,823	1,328,134	1,328,134	1,328,134	0013
44090	STATE-PUBLIC ASST.PROGRAM						0039
44093	STATE - CMSP INCENTIVE		1,200	1,200	1,200	1,200	0013
44101	STATE-AID FOR ALCOHOL	32,231	32,231	30,613	30,613	30,613	0016
44101	STATE-AID FOR ALCOHOL			10,461	10,461	10,461	0016A

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
44102 STATE - AIR RESRC BRD GRN		53,984	5,000	5,000	5,000	0002
44109 STATE-AID OHV	133,734	60,263	30,000	30,000	30,000	0002
44109 STATE-AID OHV		15,305	20,000	20,000	20,000	0017G
44110 STATE-OHV GRANT SHERIFF	18,115					0017
44110 STATE-OHV GRANT SHERIFF		20,378	48,250	90,027	90,027	0017G
44121 STATE-WELFARE REALIGN REV						0013
44132 STATE HOMELAND DEFENSE						0017
44132 STATE HOMELAND DEFENSE		192,484	135,675	235,270	235,270	0017G
44136 STATE- WATER FOR CALIFOR						0208
44136 STATE- WATER FOR CALIFOR						0208B
44140 STATE-HEALTH ADMIN.	9,105	9,030	8,240	8,240	8,240	0015
44141 ST.-AID HLTH CAT. PROGRAM	13,464	13,194	7,500	7,500	7,500	0001
44141 ST.-AID HLTH CAT. PROGRAM	1,264,550	1,197,591	1,434,415	1,563,483	1,563,483	0015
44142 ST.-AID HLTH REALIGN. REV	1,967,288	1,777,267				0013
44142 ST.-AID HLTH REALIGN. REV			1,987,262	1,987,262	1,987,262	0013R
44142 ST.-AID HLTH REALIGN. REV	572,038	574,186	500,000	500,000	500,000	0014
44142 ST.-AID HLTH REALIGN. REV	379,115	218,155	447,468	447,468	447,468	0015
44143 ST.-AID ENV HLTH REAL REV	245,921	218,096	258,490	258,490	258,490	0001
44144 STATE-AID PERINATAL D&A	74,668	74,668	70,934	70,934	70,934	0016
44145 STATE-CHILD LEAD GRANT	3,218	3,218	930	930	930	0001
44145 STATE-CHILD LEAD GRANT	6,717	4,175	1,900	19,000	19,000	0015
44149 STATE-HEALTH ADMIN-TCS	112,500	186,293	150,000	150,000	150,000	0015
44150 STATE - APSA GRANT			25,000	25,000	25,000	0001
44154 STATE-LEA GRANT		17,317	17,600	17,600	17,600	0001
44156 CUPA GRANT	60,000	60,000	60,000	60,000	60,000	0001
44157 SIERRA COUNTY CUPA CONTRA	29,445	25,493	34,980	34,980	34,980	0001
44170 STATE-CHILD SUPPORT	234,054	252,305	278,782	278,782	278,782	0035
44180 STATE-AID FOR AGRICULTURE	122,432	163,739	124,792	124,792	124,792	0001
44200 STATE-AID FOR CO. FAIRS	75,000	265,000	150,000	150,000	150,000	0005
44210 STATE-AID FOR DISASTER	61,974	1,017	10	10	10	0002
44212 STATE - USDA FUNDS (AAA)	23,884	27,541	27,000	27,000	27,000	0043
44213 STATE - TITLE III (AAA)	122,703	165,610	157,119	157,119	157,119	0043
44213 STATE - TITLE III (AAA)	41,127	38,627	38,627	38,627	38,627	0116
44220 STATE-AID VETERANS AFFAIR	24,380	28,165	22,800	22,800	22,800	0001
44225 STATE-SMIP/EDUCATION	276	165	120	120	120	0001
44226 STATE - DRUG COURT	188,543	123,507	126,270	126,270		0016
44228 STATE- PROP 50						0208
44228 STATE- PROP 50			3,555,000	3,555,000	3,555,000	0208B
44229 STATE - CDCI		22,446	37,007	37,007		0016
44230 STATE-HOMEOWNERS PROP.TAX	78,989	76,278	76,000	76,000	76,000	0001
44230 STATE-HOMEOWNERS PROP.TAX	7	7	1	1	1	0202
44230 STATE-HOMEOWNERS PROP.TAX	265	250				0204
44230 STATE-HOMEOWNERS PROP.TAX	76	76	11	11	11	0206
44230 STATE-HOMEOWNERS PROP.TAX	837	652	200	200	200	0208
44230 STATE-HOMEOWNERS PROP.TAX		155	150	150	150	0208B
44230 STATE-HOMEOWNERS PROP.TAX	107	53				0209
44230 STATE-HOMEOWNERS PROP.TAX	1,074	989	1,200	1,200	1,200	0215
44231 CFP--COURTS REIMB		21,554	20,000	20,000	20,000	0001
44231 CFP--COURTS REIMB		3,023	1,500	1,500	1,500	0015
44260 STATE-BOAT PATROL	120,877					0017
44260 STATE-BOAT PATROL		309,255	132,511	183,957	183,957	0017G
44263 STATE-OCJP S.O. DC	115,592					0017
44263 STATE-OCJP S.O. DC		40,125	64,502	102,813	102,813	0017G
44268 D.A. SRVP GRANT	70,419	100,099	89,124	89,124	89,124	0017A
44275 STATE REIMBURSEMENT	4,398	5,081	13,800	13,800	13,800	0017
44276 STATE - TIRE GRANT		11,853				0001
44279 STATE BOTTLE GRANT SW	10,000	10,000	10,000	10,000	10,000	0001
44281 STATE-STC JAIL TRAINING	6,500	5,365	5,895	5,895	5,895	0001
44281 STATE-STC JAIL TRAINING	11,180	11,775	13,390	13,390	13,390	0017
44288 STATE - CAL WORKS	105,522	108,363	106,197	106,197	106,197	0032
44290 STATE-OTHER	68,491	66,603	139,943	139,943	139,943	0001
44290 STATE-OTHER			24,000	24,000	24,000	0004
44290 STATE-OTHER	30,499					0005A
44290 STATE-OTHER	147,610					0013A
44290 STATE-OTHER	720,400	722,229	1,049,200	1,049,200	1,049,200	0014A
44290 STATE-OTHER	243,475					0017
44290 STATE-OTHER		19,835	168,474	51,666	51,666	0017G
44290 STATE-OTHER	3,939	1,394				0208
44291 STATE-OCJP D.A. DC	33,938	18,128				0017A
44292 STATE - LITERACY GRANT	105,744	57,488	45,000	45,000	45,000	0001
44294 ST.CLUB ALIVE A & D						0016
44295 STATE-MENTAL HEALTH	1,155,520	1,240,256	1,008,332	1,008,332	1,008,332	0014
44300 OPEN SPACE-WILLIAMSON ACT	103,609	103,609	103,609	103,609	103,609	0001
44301 STATE PUBLIC LIBRARY FUND	21,709	30,561	9,000	9,000	9,000	0001
44331 STATE-OCJP VICTIM WIT.VW	108,735	193,647	108,736	108,736	108,736	0001
44334 SSI ADMIN.REPORTING	400	200	400	200	200	0017
44335 STATE AID - HAVA	76,194	4,808	92,758	92,758	92,758	0067
44340 STATE-JUVENILE PREV.PROB.	30,858	58,500				0001
44341 STATE-OCJP PROB.DC	65,529	39,868				0001
44342 ST.D.A. SPOUSAL ABUSE PRG	36,035	36,825	32,102	32,102	32,102	0017A

	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
44344	STATE JUDICIAL COUNCIL	31,621	4,167				0001
44353	STATE SR2S		18,589	240,930	288,180	288,180	0002
44354	STATE-TEA21			263,724	238,395	238,395	0002
44355	STATE - TEA APPRT EXCHNG	338,395		100,000	100,000	100,000	0002
44356	ST. OIL RECYCLE GRANT/HHW	9,461	10,000	9,000	9,000	9,000	0057
44358	STATE - ASSET SIEZURE	10,963	4,780				0017F
44361	STATE- SIERRA NV CONSRV			48,446	48,446	48,446	0208B
44365	TOBACCO SETTLEMENT	1,895	230,204	200,000	200,000	200,000	0053
44365	TOBACCO SETTLEMENT	212,670					0096
44369	STATE AID LAKE ALMANOR	3,385					0001
44380	STATE- EMPG/OES		52,366				0001
44382	STATE- PROP 1B		1,386,271				0002
44392	STATE PROP. 36	258,739					0016
44392	STATE PROP. 36		255,683	227,691	227,691	227,691	0016A
44393	SLESF CHAPTER 134	207,071					0017
44393	SLESF CHAPTER 134	7,071	6,876				0017A
44393	SLESF CHAPTER 134		206,876				0017G
44394	PROP 42 LOCAL STRT& ROAD			1,000,000	1,000,000	1,000,000	0002
44397	ST AID PROP 40	75,901	24,600				0005A
44397	ST AID PROP 40		338,984	930,185	930,185	930,185	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	17,357					0001
44671	STATE- VEH ABATE		12,486	15,000	15,000	15,000	0001
	TOTAL STATE AID	19,001,205	21,439,675	25,537,426	26,308,326	26,612,673	
44400	FEDL-WELFARE PUB. ADMIN.	1,273,707	1,344,955	2,517,645	2,517,645	2,517,645	0013
44409	FED. - PROBATION	70,307	38,698	41,514	41,514	41,514	0001
44411	FED-CHILD SUPPORT	611,540	611,412	541,165	541,165	541,165	0035
44413	FED TITLE IV-E PROB.	167,063	265,250	250,000	250,000	250,000	0001
44423	FED.-FEMA	150,250	13,773	10	10	10	0002
44427	FED.AID HEALTH CAT.	231,101	241,085	229,676	229,676	229,676	0015
44427	FED.AID HEALTH CAT.	58,083	36,874				0043
44428	FED - HBRR BRIDGE		859,104	774,614	531,307	531,307	0002
44429	FED- HR3			32,220	41,220	41,220	0002
44430	FEDL-PUBLIC ASST.PROGRAM	1,278,387	1,296,362	1,295,636	1,295,636	1,295,636	0013
44431	FEDERAL - SAMHSA	218,017	218,017	217,899	218,099	218,099	0029
44440	FEDL.-IN LIEU TAXES	237,165	235,084	234,000	234,000	234,000	0001
44455	FED - ECONOMIC RECOVERY		114,743			12,572	0002
44473	FED - HES 3			220,680	269,462	269,462	0002
44475	FED - SRTS						0002
44480	FEDL-FOREST RESERVE REV.						0002
44490	FEDL-GRAZING FEES	82	251				0003
44500	FEDL-LAW ENFORCEMENT	68,997	54,200	59,000	59,000	59,000	0017
44500	FEDL-LAW ENFORCEMENT	35,000	70,000				0017G
44505	FED-MAPPING NOXIOUS WEEDS			36,906	36,906	36,906	0001
44510	FEDL- ISTE A						0002
44512	HR 2389		8,787				0001
44512	HR 2389	495,012	748,479				0001A
44512	HR 2389	3,187,580	3,181,038	3,000,000			0002
44514	FED. BLOCK GRANT	77,881	16,776	16,776	16,776	16,776	0001
44515	FED-MENTAL HEALTH		292,744	280,000	280,000	280,000	0014
44516	FED-BLOCK GRANT ALCOHOL	372,689	421,470	403,421	403,421	403,421	0016
44520	FEDL-OTHER & FAA	54,053					0001
44520	FEDL-OTHER & FAA	158,926		10	10	10	0002
44520	FEDL-OTHER & FAA	27,368	27,561				0004
44520	FEDL-OTHER & FAA	54,886					0017
44520	FEDL-OTHER & FAA		76,558	38,539	38,539	38,539	0017G
44520	FEDL-OTHER & FAA	191,848	39,695				0043
44520	FEDL-OTHER & FAA			50,000	50,000	50,000	0110A
44529	FED-FAA-QUINCY AIRPORT		63,511	78,947	78,947	78,947	0110A
44530	FED. FAA CHESTER AIRPORT		19,040	140,000	140,000	140,000	0110A
44544	FED --BECKWOURTH FAA		67,334	80,000	80,000	80,000	0110A
44547	FED QUINCY AIR - 02						0110A
44548	FED CHESTER AIR - 08						0110A
44550	FED - BECKWOURTH AIR 04						0110A
44551	FED CHESTER APRON -10						0110A
44552	FED QUINCY APRON - 06						0110A
	TOTAL FEDERAL AID	9,019,943	10,362,800	10,538,658	7,353,333	7,365,905	
	TOTAL STATE & FEDERAL AID	28,021,148	31,802,475	36,076,084	33,661,659	33,978,578	
45870	CODE ENFORCE FEES		2,087	4,000	4,000	4,000	0001
	TOTAL CHARGES FOR SERVICES		2,087	4,000	4,000	4,000	
45002	INTEREST INV. ADMIN. CHG.	167,000	167,000	160,000	160,000	160,000	0001
45003	TOT 3% COLLECTION FEE	33,801	35,347	32,000	32,000	32,000	0001
45004	FUEL FACILITY OTHER REV.		16,003	12,000	12,000	12,000	0002

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
45004 FUEL FACILITY OTHER REV.	8	260	50	50	50	0110
45005 SB 2557 COLLECTION CHARGE	112,565	121,911	67,267	67,267	67,267	0001
45006 5% SUPP. ADMIN. FEE	43,669	44,489	30,000	30,000	30,000	0001
45007 TREAS \$20 DEL COST	49,631	44,045	36,000	36,000	36,000	0001
45008 SPEC. ASSMT.HANDLING CHG	16,581	9,371	15,000	15,000	15,000	0001
45010 ASSM-TAX COLLECTOR FEES	15,482	29,946	16,000	16,000	16,000	0001
45022 REP PAYEE FEES	8,209	5,247	4,752	4,752	4,752	0001
45027 COMPREHENSIVE COLL FEE	20,977	26,875	23,000	23,000	23,000	0001
45091 TREAS. COLLECTION FEES	32,995	37,878	35,000	35,000	35,000	0001
TOTAL ASSESSMENT & TAX COLL.FEE	500,919	538,371	431,069	431,069	431,069	
45020 AUDITING-ACCOUNTING FEES	89,466	86,599	50,000	50,000	50,000	0001
45028 RETURN CHECK FEES	1,775	1,428	1,000	1,000	1,000	0001
TOTAL AUDITING & ACCOUNTING FEE	91,242	88,027	51,000	51,000	51,000	
45030 ELECTION SERVICES	89,541	27,174	30,000	30,000	30,000	0001
TOTAL ELECTION SERVICES	89,541	27,174	30,000	30,000	30,000	
45050 LEGAL FEES - P.D.	9,341	7,032				0001
TOTAL LEGAL SERVICES	9,341	7,032				
45060 ENGINEERING SERVICES	157,017	81,541	75,000	75,000	75,000	0001
45060 ENGINEERING SERVICES	3,000	2,000	2,000	2,000	2,000	0221
45061 PLANNING FEES	900					0001
45065 BLDG: BUILDING PRINTS	8					0001
45220 PLANNING-EIR REPORTS	169,419	87,948	140,111	140,111	140,111	0001
45396 DEVELOPMENT/IMPACT FEES	30,933	118,251	92,912	92,912	92,912	0001I
45410 PERMIT LIST/BLDG DEPT	2,320	2,131	1,400	1,400	1,400	0001
45422 PLANNING COPIES	636	541	500	500	500	0001
45424 ENGINEERING COPIES	20,030	15,265	15,000	15,000	15,000	0001
TOTAL PLANNING & ENGRG SERVICES	384,263	307,677	326,923	326,923	326,923	
45070 AGRICULTURAL SERVICES	85,223	87,172	73,022	73,022	73,022	0001
TOTAL AGRICULTURAL SERVICES	85,223	87,172	73,022	73,022	73,022	
45080 CIVIL PROCESS SERVICES		17				0001
45080 CIVIL PROCESS SERVICES	6,761	11,385	11,000	11,000	11,000	0017
45081 CIVIL ASSESS.P.C. 1214.1						0001
TOTAL CIVIL PROCESSING SERVICES	6,761	11,402	11,000	11,000	11,000	
45100 CRT FEES/CLERK/REPORTER	42,265	29,489	26,000	26,000	26,000	0001
45118 SB21 RECORDING FEES	37,514	27,339	25,000	25,000	25,000	0001
45138 RESTITUTION	59		100	100	100	0004
45138 RESTITUTION		150				0202
45138 RESTITUTION		6,469				0204
45390 SMALL CLAIMS FEES	680	904	700	700	700	0001
TOTAL COURT FEES & COST	80,518	64,351	51,800	51,800	51,800	
45110 ESTATE FEES	7,155	648	600	600	600	0001
45370 CONSERVATOR FEES	1,990	3,058	1,260	1,260	1,260	0001
TOTAL ESTATE FEES	9,145	3,706	1,860	1,860	1,860	
45012 ANIMAL BOARD	4,971	4,624	4,971	4,971	4,971	0001
45013 ANIMAL REDEMPTIONS	4,991	3,804	4,991	4,991	4,991	0001
45014 ANIMAL ADOPTIONS	1,391	1,628	1,391	1,391	1,391	0001
45015 ANIMAL DISPOSAL	22,472	22,567	22,472	22,472	22,472	0001
45016 ANIMAL CONT. FOR PORTOLA	16,002	19,271	16,002	16,002	16,002	0001
45024 ANIMAL CNTRL FEES & FINES	4,044	2,325				0063
45156 M.H. OUT OF COUNTY MATCH	60,066	71,392	84,342	84,342	84,342	0014
TOTAL HUMANE SERVICES	113,937	125,611	134,169	134,169	134,169	
45082 S.O. CIVIL OPERATIONS	11,350	5,160	4,500	4,500	4,500	0059
45084 CIVIL VEHICLE REPLACEMENT	2,370	3,380	3,350	3,350	3,350	0017
45120 LAW ENFORCMT-CITY-COUNTY	158,846	119,591				0017
45121 FINGERPRINTING FEES	7,612	7,480	7,600	7,600	7,600	0017
45171 JUVENILE ELECTRONIC MONT.		4,000	4,000	4,000	4,000	0001
45350 SUPERVISION FEE/PROB.	36,720	34,814	40,000	40,000	40,000	0001
45351 BOOKING FEE	19,869	27,751	25,000	25,000	25,000	0017
45419 DRUG TESTING FEES	4,848	10				0016
45420 TESTING FEES - D.A.-DUI	7,853	8,755	8,000	8,000	8,000	0017A
45421 TESTING FEES - PROB & SO	10	50	100	100	100	0001
45421 TESTING FEES - PROB & SO	4,253	5,890	5,300	5,800	5,800	0017
45427 PROB.-DIVERSION	3,221	1,480	1,200	1,200	1,200	0001
45510 BAILIFF SERVICES	144,275	156,984	169,880	169,880	169,880	0017
45511 COURT SERVICES	1,268	1,717	1,400	1,957	1,957	0017
TOTAL LAW ENFORCEMENT SERVICES	402,497	373,063	270,330	271,387	271,387	
45025 INFORMATION ACCESS	4,200	5,000	4,800	4,800	4,800	0001
45130 RECORDING FEES	116,922	92,978	82,000	82,000	82,000	0001
45130 RECORDING FEES	12,225	9,865	9,990	9,990	9,990	0048

- - - - TITLE - - - -		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
45130	RECORDING FEES	52,868	39,678	30,000	30,000	30,000	0049
45166	SS TRUNCATION FEE		4,315				0062
	TOTAL RECORDING FEES	186,215	151,836	126,790	126,790	126,790	
45263	FIRST OFFENDER		46,194	53,650	53,650	53,650	0016
45264	MULTIPLE OFFENDER		37,620	53,650	53,650	53,650	0016
45265	LEVEL 2 OFFENDER		4,288	4,200	4,200	4,200	0016
45266	WET & RECKLESS		1,688	1,500	1,500	1,500	0016
	TOTAL ALCOHOL & DRUG SERVICE		89,790	113,000	113,000	113,000	
42085	DEVELOP FEE PRO RATA SHR		9,161	5,000	5,000	5,000	0002
45260	ROAD & STREET SERVICE	2,133		100	100	100	0002
45261	TRANSP.& ENCROAC. PERMITS	12,029	10,759	6,000	6,000	6,000	0002
	TOTAL ROAD & STREET SERVICES	14,163	19,920	11,100	11,100	11,100	
45131	HLTH. B & D BASE	4,070	4,228	4,000	4,000	4,000	0001
45132	HLTH. VRIP H & S 10605.3	1,317	1,368	1,500	1,500	1,500	0061
45132	HLTH. VRIP H & S 10605.3	2,229	2,046	1,833	1,833	1,833	0062
45133	HLTH. H&S 10610 REGULAR	412	424	400	400	400	0001
45134	HLTH. CROSS FILING	66	84	70	70	70	0001
45135	HLTH. CROSS FILING COD	24	6	15	15	15	0001
45140	HEALTH FEES - OTHER	78,106	107,600	100,800	100,800	100,800	0015
45150	MENTAL HEALTH-PATIENT FEE	83,322	72,192	54,342	54,342	54,342	0014
45150	MENTAL HEALTH-PATIENT FEE	128,849	118,950	100,656	100,656	100,656	0033
45270	ALCOHOL PARTICIPATION FEE	80,483					0016
45272	CLIENT FEES DRUG/ALCOHOL	10,166	2,954	3,477	3,477	3,477	0016
45272	CLIENT FEES DRUG/ALCOHOL		105	200	200	200	0016A
45273	MISC. DRUG/ALCOHOL	438	889				0016
45274	CLIENT FEES DIVERSION	3,020	4,220	4,120	4,120	4,120	0016
45330	DRUG PROG. FEE/DIVERSION	23,758	27,030	25,250	25,250	25,250	0016
	TOTAL HEALTH FEES	416,259	342,095	296,663	296,663	296,663	
45143	MISC HLTH CONTRACTS	34,127	67,108	1,000	1,000	1,000	0014
45143	MISC HLTH CONTRACTS	876,631	696,598	390,469	424,076	424,076	0015
45152	DROP IN CENTER - SAMHSA	1,397	853	600	600	600	0029
45298	BRD & CARE- S.O.C.	25,479	86,084	100,656	100,656	100,656	0033
	TOTAL MENTAL HEALTH SERVICES	937,634	850,643	492,725	526,332	526,332	
45064	CHILDREN'S TRUST FEES	4,133	3,712	3,000	3,000	3,000	0004
45136	HLTH. CHILDRENS TR FUND	4	1	10	10	10	0001
45137	HLTH B & D 1605.5	279	290	300	300	300	0061
	TOTAL CALIFORNIA CHILDREN SEVR.	4,416	4,003	3,310	3,310	3,310	
45160	SANITATION SERVICES	274,170	272,334	274,711	274,711	274,711	0001
45300	SOLID WASTE ADMIN. FEE	380					0109
45301	TIPPING FEE	1,121	1,330	1,000	1,000	1,000	0109
45306	SOLID WASTE SURCHARGE	154,970	184,595	150,000	150,000	112,289	0109
	TOTAL SANITATION SERVICES	430,641	458,259	425,711	425,711	388,000	
45043	INMATE MEDICAL	244	297	300	300	300	0017
45170	INSTITUTIONAL CARE	15,787	13,187	15,000	15,000	15,000	0001
45170	INSTITUTIONAL CARE	8,929	15,965	17,000	17,000	17,000	0017
45173	CARE & MAIN. JUVENILE	10,735	6,593	6,000	6,000	6,000	0001
	TOTAL INST. CARE & SERVICES	35,696	36,042	38,300	38,300	38,300	
45190	LIBRARY SERVICES	31,725	34,233	32,000	32,000	32,000	0001
45190	LIBRARY SERVICES		104	85	85	85	0007
46231	LOST BOOKS	1,127	1,189	1,000	1,000	1,000	0001
	TOTAL LIBRARY SERVICES	32,852	35,526	33,085	33,085	33,085	
45230	PARK & RECREATION FEES	5,680	5,468	5,000	5,000	5,000	0001
45310	MUSEUM FEE	4,959	4,576	4,500	4,500	4,500	0001
45423	MUSEUM COPIES	284	343	250	250	250	0001
	TOTAL PARK & REC. FEES	10,923	10,387	9,750	9,750	9,750	
45018	LAKE DAVIS PROJECTS	82,688	141,675	13,423	13,423	13,423	0001
45040	LEASE PAYMENT	6,194	14,658	15,000	15,000	15,000	0001
45078	CAMPING FEES	19,000	22,652	19,000	19,000	19,000	0001
45078	CAMPING FEES		8,125	15,000	15,000	15,000	0005
45180	EDUC. SVCS. / POST	18,887	18,954	20,000	20,000	20,000	0017
45200	OTHER OR SVC TO COURTS	90,043	54,939	56,164	56,164	56,164	0001
45200	OTHER OR SVC TO COURTS	10,476	10,800	10,932	10,932	10,932	0014
45200	OTHER OR SVC TO COURTS	3,448	2,513	3,600	3,600	3,600	0017
45210	CONNECTION FEES	1,900	-560				0209
45210	CONNECTION FEES	18,000	3,988	10,000	10,000	10,000	0221
45210	CONNECTION FEES	90,000	78,322	80,000	80,000	80,000	0223
45213	SEALING RECORDS FEE			1,100	1,100	1,100	0001
45221	ADMINISTRATION REVENUE	4,100					0001
45225	LANDING FEES	18,270	25,021	15,000	15,000	15,000	0110
45240	REIMB. OFFICE EXPENSES	3,395	-3,132				0001

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
45250 SERVICE CHARGES	5,578	5,020	3,325	3,325	3,325	0206
45250 SERVICE CHARGES	14,803	5,033				0209
45250 SERVICE CHARGES	245,835	281,140	225,000	225,000	225,000	0221
45290 OTHER-C. S. RECOUP 2 1/2%	37,471	53,012	45,471	45,471	45,471	0001
45305 DRUG COURT FEE	1,173	2,568	1,800	1,800	1,800	0016
45308 OUTSIDE SERVICE REIM.	73,943	102,856	80,000	147,584	147,584	0002
45320 GREEN WASTE REBATE	4,254	5,772	5,000	5,000	5,000	0109
45338 SB1818 DNA DATABASE	79	83	80	80	80	0001
45340 INDIGENT BURIAL	412	424	400	400	400	0001
45426 S.O. COPIES OF REPORTS	2,173	2,207	2,500	2,500	2,500	0017
45428 COST PLAN REIM.	1,547,571	2,051,034	2,495,188	2,495,188	2,495,188	0001
45442 INTER-CO CHRG SVC	1,055					0001
45442 INTER-CO CHRG SVC	185,070	205,165	89,925	125,000	125,000	0002
45442 INTER-CO CHRG SVC						0014
45442 INTER-CO CHRG SVC	16,763	13,192				0017A
45500 WATER SERVICE FEE			25,000	25,000	25,000	0208
45500 WATER SERVICE FEE	65,694	38,403				0209
45501 WATER SERVICE ASSESSMENTS	18,400	16,080				0209
45720 RECORDER MAP FEE		1,180	2,000	2,000	2,000	0001
45721 INTERNET SUBSCRIPTIONS			2,520	2,520	2,520	0001
45770 PASSPORT FEES		3,300	3,000	3,000	3,000	0001
45890 CONTRACT SERVICES	14,805	3,985	4,000	4,000	4,000	0001
TOTAL OTHER SERVICES	2,601,480	3,168,407	3,244,428	3,347,087	3,347,087	
45601 FAIR ADMISSION	14,748	24,912	30,000	30,000	30,000	0005
45602 FAIR ADMISSION-DISCOUNT		908	1,000	1,000	1,000	0005
TOTAL FAIR ADMISSION FEES	14,748	25,820	31,000	31,000	31,000	
45610 ENTRY FEES/EXHIBIT	12,951	8,619	9,000	9,000	9,000	0005
45611 DONATED FEES	2,807					0005
45613 OTHER EXHIBIT REVENUE						0005
45621 ENTRY FEES/SHOW	1,231	5,177	5,300	5,300	5,300	0005
TOTAL FAIR EXHIBIT FEES	16,989	13,796	14,300	14,300	14,300	
45622 STALL FEES	2,741	3,068	3,100	3,100	3,100	0005
TOTAL FAIR HORSE SHOW	2,741	3,068	3,100	3,100	3,100	
45632 BULL RIDE/RODEO	4,410	3,690				0005
45633 SATURDAY SHOW	11,910	3,170	3,000	3,000	3,000	0005
45634 OTHER ADMISSIONS	325	810	25,000	25,000	25,000	0005
45635 FAIR ATTRACTION		5,526	8,000	8,000	8,000	0005
TOTAL FAIR ATTRACTION REVENUE	16,645	13,196	36,000	36,000	36,000	
45641 AUTO RACES	1,000					0005
TOTAL INTERIM ATTRACTION REV.	1,000					
TOTAL CHARGES FOR SERVICES	6,495,786	6,858,461	6,264,435	6,401,758	6,364,047	
46058 REIMB FOR CAPIT EXP	73,000	72,215	65,000	65,000	65,000	0004
46128 BAIL FORFEITURE	1,000					0001
46193 PUBLIC GUARDIAN FEES	600	750	450	450	450	0001
46935 CONTRIBUTION - CITY		400,000				0208
TOTAL OTHER REVENUE	74,600	472,965	65,450	65,450	65,450	
46210 REPAYMENT OF AID	104,315	114,120	57,500	57,500	57,500	0013
TOTAL REPAYMENT OF AID	104,315	114,120	57,500	57,500	57,500	
46020 SALE OF FIXED ASSETS	1,845	5,981	2,500	2,500	2,500	0017
46022 CODE CHECK BOOK SALES						0001
46026 SALE OF PROPERTY	34,962	500	100	100	100	0001
46722 CD DATA SALES			5,000	5,000	5,000	0001
TOTAL OTHER SALES	36,807	6,481	7,600	7,600	7,600	
46037 VISION PREMIUMS	21,330	20,435	29,000	29,000	29,000	0168
46038 INSURANCE PREMIUMS	100,012	101,029	100,000	101,242	100,000	0154
46038 INSURANCE PREMIUMS		499,302				0155
46038 INSURANCE PREMIUMS	1,226,947	1,181,681		1,700,000	1,700,000	0156
46038 INSURANCE PREMIUMS	1,082,196	1,113,866	1,000,000	1,001,242	1,001,242	0168
46039 DENTAL PREMIUMS	103,846	131,651	145,000	145,000	145,000	0169
TOTAL PREMIUMS	2,534,332	3,047,964	1,274,000	2,976,484	2,975,242	
45083 COPY/CERT COPY/POSTAGE		3				0001
45083 COPY/CERT COPY/POSTAGE	242	305				0014
45083 COPY/CERT COPY/POSTAGE		14	300	300	300	0017A
46012 LOAN - PORTOLA						0208
46016 CREDIT CARD/OTHER REBATE	510	1,133	2,000	2,000	2,000	0001
46018 COMMISSARY		41,366	45,000	45,000	45,000	0058
46019 ALMNR 2000 BOND ACT						0021
46024 OTHER - SERVICE PROVIDED	25,000					0017
46030 PROB / RESTIT COLLECT FEE	2,791	2,237	2,500	2,500	2,500	0001

- - - - - TITLE - - - - -		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
46030	PROB / RESTIT COLLECT FEE		3,938				0071
46040	OTHR INS PROCEEDS OR LIFE	13,930	13,472	20,000	20,000	20,000	0168
46055	UNCLAIMED TAXES & FEES		1,808	100	100	100	0001
46057	BECKWOURTH RECONST.						0110A
46060	OTHER-MISCELLANEOUS	6,414	2,141				0001
46060	OTHER-MISCELLANEOUS	12,652	1,519				0002
46060	OTHER-MISCELLANEOUS	11,169	810				0004
46060	OTHER-MISCELLANEOUS	-141					0005
46060	OTHER-MISCELLANEOUS	2,063	2,451				0013
46060	OTHER-MISCELLANEOUS	2,955	1,421				0014
46060	OTHER-MISCELLANEOUS	3					0016
46060	OTHER-MISCELLANEOUS	4,515	503				0017
46060	OTHER-MISCELLANEOUS	477	286				0017A
46060	OTHER-MISCELLANEOUS	163					0033
46060	OTHER-MISCELLANEOUS	184					0035
46060	OTHER-MISCELLANEOUS	2,500					0043
46060	OTHER-MISCELLANEOUS						0053
46060	OTHER-MISCELLANEOUS	53,117	1,742				0058
46060	OTHER-MISCELLANEOUS		50,203				0070
46060	OTHER-MISCELLANEOUS	469					0110
46060	OTHER-MISCELLANEOUS	39,240					0115
46060	OTHER-MISCELLANEOUS		140				0156
46060	OTHER-MISCELLANEOUS	75	20				0209
46060	OTHER-MISCELLANEOUS	22,000					0221
46078	REVENUE FROM LOANS						0096C
46078	REVENUE FROM LOANS			115,200	115,200	115,200	0096D
46079	REV FR LOANS-TOBACCO	1,671					0096
46082	SALE OF SURPLUS PROP		4,461	510	510	510	0002
46082	SALE OF SURPLUS PROP		759				0017
46082	SALE OF SURPLUS PROP	200					0043
46099	SHARE OF FED/ST FUNDING	138,897	60,740	31,746	31,746	31,746	0039
46110	JUDGEMENTS & DAMAGES	12,613					0001
46110	JUDGEMENTS & DAMAGES	60,156	2,165				0155
46115	VEHICLE ABATE			1,250	1,250	1,250	0001
46116	ABATEMENT-NON VEH			1,000	1,000	1,000	0001
46125	SETTLEMENT- PORTOLA		810,000	500,000	500,000	500,000	0208
46130	SHERF / WORK RELEASE	14,477	15,640	17,000	16,000	16,000	0017
46170	SHERF / RESERV CONTRACT	1,850	1,350	1,500	1,500	1,500	0017
46211	CONTRIB-GEN FUND	90,000					0005
46211	CONTRIB-GEN FUND	20,000					0007
46211	CONTRIB-GEN FUND	551					0013
46211	CONTRIB-GEN FUND	11,082					0014
46211	CONTRIB-GEN FUND	85,168					0015
46211	CONTRIB-GEN FUND	966					0016
46211	CONTRIB-GEN FUND	5,233,997					0017
46211	CONTRIB-GEN FUND	841,156					0017A
46211	CONTRIB-GEN FUND	25,000					0020
46211	CONTRIB-GEN FUND	172,498					0043
46211	CONTRIB-GEN FUND	46,573					0065
46211	CONTRIB-GEN FUND	920,595					0096
46211	CONTRIB-GEN FUND	31,116		29,588	29,588	29,588	0116
46211	CONTRIB-GEN FUND				24,000		0208
46230	LIBRARY DONATIONS	8,185	3,854				0001
46234	DONATE/SPONSOR AWARDS						0005
46239	DONATIONS		100				0001
46239	DONATIONS	5,000	252	10,000	10,000	10,000	0005
46239	DONATIONS	23					0014
46239	DONATIONS		150				0029
46239	DONATIONS	65,458	80,495	80,000	71,066	71,066	0043
46239	DONATIONS	13,960	13,956	14,000	14,000	14,000	0116
46239	DONATIONS		5,000	5,000	5,000	5,000	0208B
46245	MEDICAL REIMBURSEMENT	45,363	29,423				0014
46246	DONATION-GRANT PROJECT	10,700					0001
46251	REIMBURSEMENTS	31,409	3,536	100	100	100	0001
46251	REIMBURSEMENTS		10,226				0005
46251	REIMBURSEMENTS	4,524					0005A
46251	REIMBURSEMENTS		3				0013
46251	REIMBURSEMENTS		880				0014
46251	REIMBURSEMENTS		173				0014A
46251	REIMBURSEMENTS	19,235	893				0015
46251	REIMBURSEMENTS		377				0016
46251	REIMBURSEMENTS	2,014	4,358	3,500	18,394	18,394	0017
46251	REIMBURSEMENTS		589				0017A
46251	REIMBURSEMENTS		86	500	500	500	0043
46251	REIMBURSEMENTS		25				0116
46251	REIMBURSEMENTS	197,998	213,860				0156
46252	FLEX BENEFIT REBATE		783	500	500	500	0001
46259	FORFEITED DEPOSIT		3,426				0063
46341	FACILITY FEE	22,000					0209
46999	REIMB PR YR VOID WARRANT	6,417	822				0013

- - - - TITLE - - - -		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
46999	REIMB PR YR VOID WARRANT	16					0014
46999	REIMB PR YR VOID WARRANT	225					0015
46999	REIMB PR YR VOID WARRANT	33					0016
46999	REIMB PR YR VOID WARRANT		135				0020
46999	REIMB PR YR VOID WARRANT		26				0209
46999	REIMB PR YR VOID WARRANT	9,143					0219B
	TOTAL MISCELLANEOUS REVENUE	8,350,597	1,394,053	881,294	910,254	886,254	
46604	EXHIBIT GUIDE REVENUE						0005
46605	CAMPING FAIR	8,526	8,180	9,000	9,000	9,000	0005
46606	SPONSORSHIPS	7,480	15,138	20,000	20,000	20,000	0005
46607	OTHER MISCELLANEOUS	15,347	21,138				0005
	TOTAL FAIR MISCELLANEOUS	31,353	44,456	29,000	29,000	29,000	
46070	CNTRB FR OTHR AGENCY	250	35,716	56,906	56,906	56,906	0001
46070	CNTRB FR OTHR AGENCY			5,000	5,000	5,000	0005
46070	CNTRB FR OTHR AGENCY			3,050	3,050	3,050	0013
46070	CNTRB FR OTHR AGENCY	39,244		35,000	35,000	35,000	0014
46070	CNTRB FR OTHR AGENCY		13,580	18,000	21,004	21,004	0017
46070	CNTRB FR OTHR AGENCY	792					0017A
46070	CNTRB FR OTHR AGENCY		187,381				0017G
46070	CNTRB FR OTHR AGENCY	62,071					0033
46070	CNTRB FR OTHR AGENCY		2,500				0043
46070	CNTRB FR OTHR AGENCY		990				0050
46070	CNTRB FR OTHR AGENCY	40,788	646,440				0115
46070	CNTRB FR OTHR AGENCY	155,460	157,895	169,926	169,926	169,926	0116
46070	CNTRB FR OTHR AGENCY	2,500					0202
46070	CNTRB FR OTHR AGENCY	1,110,116					0208
46070	CNTRB FR OTHR AGENCY						0208B
46090	CONTRIB. FR GENERAL FUND	953					0016
46090	CONTRIB. FR GENERAL FUND	9,930					0019
46090	CONTRIB. FR GENERAL FUND		29,588				0116
46090	CONTRIB. FR GENERAL FUND	21,600					0155
46090	CONTRIB. FR GENERAL FUND	14,300					0201
46500	CONTRIBS. FROM PUBLIC	14,540	13,575	14,000	14,000	14,000	0004
	TOTAL CONT. FROM OTHER AGENCYS	1,472,545	1,087,666	301,882	304,886	304,886	
46212	TRANSFER FROM 0093	100,000					0096
	TOTAL TRANSFERED-IN	100,000					
	TOTAL OTHER REVENUE	12,704,549	6,167,704	2,616,726	4,351,174	4,325,932	
47000	TRANSFER - IT ONLY			119,854	119,854	119,854	0001
480000	ERROR	1,972					0001
48002	TRANSFER			2,000	2,000	2,000	0002
48002	TRANSFER	83,227	32,398	-199,049	-199,049	-199,049	0014
48002	TRANSFER		2,500	30,000	30,000	30,000	0015
48002	TRANSFER	21					0017
48002	TRANSFER			821,638	821,638	821,638	0096
48003	TRANSFER			4,075	4,075	4,075	0002
48003	TRANSFER		15,000				0014
48003	TRANSFER		850				0015
48211	CONTRI TRANS FR CO GEN		2,975				0001
48211	CONTRI TRANS FR CO GEN				50,982	50,982	0001C
48211	CONTRI TRANS FR CO GEN		100,359	90,000	90,000	90,000	0005
48211	CONTRI TRANS FR CO GEN		19,000	19,000	19,000	19,000	0007
48211	CONTRI TRANS FR CO GEN		11,082	11,082	11,082	11,082	0014
48211	CONTRI TRANS FR CO GEN		71,596	71,596	71,596	71,596	0015
48211	CONTRI TRANS FR CO GEN		5,098	40,000	399,910		0016
48211	CONTRI TRANS FR CO GEN			10,000	10,000		0016A
48211	CONTRI TRANS FR CO GEN		5,490,769	5,417,506	5,844,485	5,844,485	0017
48211	CONTRI TRANS FR CO GEN		841,156	841,156	856,156	856,156	0017A
48211	CONTRI TRANS FR CO GEN		25,000	25,000	25,000	15,000	0020
48211	CONTRI TRANS FR CO GEN		299,681	269,124	269,124	269,124	0043
48211	CONTRI TRANS FR CO GEN		20,271				0051
48211	CONTRI TRANS FR CO GEN		918,916				0096
48211	CONTRI TRANS FR CO GEN		7,150	7,150	7,150	7,150	0201
48211	CONTRI TRANS FR CO GEN		2,562	2,200	2,200	2,200	0202
48211	CONTRI TRANS FR CO GEN		391,691			24,000	0208B
49000	LOAN PROCEEDS		600,000				0001
49000	LOAN PROCEEDS		165,000		-1,000,000	-1,000,000	0208
	TOTAL TRANSFER	85,220	9,023,055	7,582,332	7,435,203	7,039,293	
48000	TRANSFER	206,644	113,779	234,024	177,944	177,944	0001
48000	TRANSFER			65,359	56,080	56,080	0001A
48000	TRANSFER	3,569					0002
48000	TRANSFER	-36,500		1,987,262	1,987,262	1,987,262	0013
48000	TRANSFER			-1,987,262	-1,987,262	-2,728,402	0013R
48000	TRANSFER	15,000	2,000	17,630	17,630	17,630	0014
48000	TRANSFER			-17,630	-17,630	-17,630	0014A

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
 FOR FISCAL YEAR 2008-09

- - - - - TITLE - - - - -		ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	
48000	TRANSFER		12,248				0016
48000	TRANSFER		74,538				0016A
48000	TRANSFER	64,398		258,580	258,580	258,580	0017
48000	TRANSFER	49,895	42,268				0017G
48000	TRANSFER		7,500				0021
48000	TRANSFER	231					0032
48000	TRANSFER	214,187	200,775	199,049	199,049	199,049	0033
48000	TRANSFER			63,492	63,492	63,492	0039
48000	TRANSFER		530				0043
48000	TRANSFER			100,000	100,000	100,000	0051
48000	TRANSFER	6,589	-174,684				0053
48000	TRANSFER	-4,694	174,684	200,000	200,000	200,000	0096
48000	TRANSFER	31,525					0096A
48000	TRANSFER	50,313					0096B
48000	TRANSFER	402,588					0096D
48000	TRANSFER	-30,000					0110
48000	TRANSFER	15,660					0110A
48000	TRANSFER		100,695				0208
48001	TRANSFER			5,870	5,870	5,870	0001
48001	TRANSFER			4,000	4,000	4,000	0002
48001	TRANSFER	4,298		15,000	15,000	15,000	0014
48001	TRANSFER			40,000	40,000	40,000	0015
48001	TRANSFER	238,909					0017
48001	TRANSFER		1,500				0017G
48001	TRANSFER	18,107		54,750	54,750	54,750	0033
48001	TRANSFER	-1,895					0053
48001	TRANSFER		100,000	100,000	100,000	100,000	0096
48001	TRANSFER		600,000				0208
TOTAL	TRANSFER	1,248,823	1,255,833	1,340,124	1,274,765	533,625	
TOTAL	TRANSFER	1,334,043	10,278,887	8,922,456	8,709,968	7,572,918	
TOTAL	FINANCING SOURCES	70,134,425	76,976,661	73,331,213	73,998,797	73,115,852	

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
 FOR FISCAL YEAR 2008-09

SUMMARIZATION BY FUNCTION:

- - - - TITLE - - - - -	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
GENERAL	21,574,581	22,458,500	20,911,191	23,185,050	23,117,388
PUBLIC PROTECTION	17,152,919	16,669,788	18,171,852	18,219,131	18,249,175
PUBLIC WAYS & FACILITIES	9,155,220	10,569,746	14,418,971	11,694,840	12,007,412
HEALTH & SANITATION	10,718,649	10,408,659	11,789,020	12,170,821	12,120,684
PUBLIC ASSISTANCE	8,966,725	8,816,640	10,380,094	10,301,064	10,311,064
EDUCATION	791,279	764,301	793,262	783,262	783,262
RECREATION/CULTURAL SERVI	626,417	585,724	1,447,160	1,428,399	1,418,399
DISTRICT FUNCTION	2,521,529	5,041,581	7,382,716	8,061,760	8,065,377
TOTAL FINANCING REQUIREMENTS	71,507,320	75,314,939	85,294,264	85,844,326	86,072,760

SUMMARIZATION BY FUND:

	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
0001	GENERAL	23,985,241	24,433,062	25,071,422	25,908,648	25,884,648
0001A	GENERAL FUND - TITLE III		642,947	724,376	656,624	656,624
0001C	CAPITAL REPLACEMENT FUND				50,982	50,982
0001I	GEN FUND DEV/IMPACT			247,127	248,719	248,719
0002	ROAD	8,178,597	9,150,775	13,654,907	10,692,086	11,004,658
0003	FISH AND GAME	7,331	12,314	55	150,848	150,848
0004	CHILD ABUSE PREVENTION	144,782	128,831	122,850	122,848	122,848
0005	COUNTY FAIR	636,005	643,768	685,758	628,506	628,506
0005A	FAIR PROP 40	76,553	8,475			
0007	LAW LIBRARY	16,623	26,849	59,512	63,572	63,572
0013	DEPT. SOCIAL SERVICES	7,709,019	7,909,614	9,470,568	9,410,568	9,410,568
0013A	COMM FIRST GRANT SOC/HLTH	168,433		499	86,469	86,469
0013R	SS - REALIGNMENT					
0014	MENTAL HEALTH	2,258,813	2,169,280	2,517,737	2,617,737	2,617,737
0014A	MENTAL HLTH MHSA	197,310	430,522	1,075,028	1,149,958	1,149,958
0015	PUBLIC HEALTH	4,503,461	4,491,936	4,389,555	4,398,324	4,398,324
0016	ALCOHOL & DRUG	963,953	868,924	964,755	1,192,743	1,262,365
0016A	A&D PROP 36		299,662	363,799	281,082	161,323
0017	SHERIFF	8,485,792	7,337,957	7,755,195	7,692,295	7,692,295
0017A	DISTRICT ATTORNEY	1,103,970	1,130,493	1,205,883	1,188,713	1,188,713
0017F	SHRFF -ASSET FORFEITR EDU		3,614	10,684	12,201	12,201
0017G	SHERIFF -GRANTS	33,754	1,468,858	1,193,108	1,035,851	1,035,851
0019	**CLSD**ASSR APPRAISAL	43,113				
0020	SUPERVISOR COMM.SVC.FUND	28,237	26,138	25,375	49,385	39,385
0021	PROP 40 (OLD ST BND REC)	171,693	130,869	966,836	933,401	933,401
0029	SAMSHA	214,305	232,481	218,299	219,565	219,565
0031	CHILDRENS SYSTEMS OF CARE	4,298	65			
0032	CAL-WORKS M.H. & A.D.	105,551	103,343	106,047	110,443	110,443
0033	SIERRA HOUSE BOARD & CARE	392,452	429,044	454,911	461,418	461,418
0035	CHILD SUPPORT	876,246	889,264	994,302	1,025,313	1,025,313
0037	DNA PENALTY (PROP 69)			32,107	37,300	37,300
0039	WRAP AROUND	213,139	192,497	95,668	152,500	152,500
0040	TOBACCO SETTLEMENT OPER.			30,000	30,195	30,195
0043	SENIOR CITIZENS NUTRITION	706,989	588,391	533,743	533,743	533,743
0048	RECORDER MICROGRAPHICS	27,889		32,723	34,800	34,800
0049	RECORDER'S OFFICE MODERN	12,747	8,974	238,626	318,502	318,502
0050	NARCOTICS FUND	38,834	36,515	1,602	2,049	2,049
0051	HOMICIDE TRIAL COSTS	62,639	20,271	100,000	100,000	100,000
0052	LAKE DAVIS SETTLEMENT FND	717,885	77,279	125,647	125,137	125,137
0053	TOBACCO SETTLEMENT FUND			402,154	363,359	363,359
0054	TAYLORSVILLE SCH PRESER	78	377	7,029	7,296	7,296
0057	P.W. CA USED OIL RECYCLE	21,958	6,437	22,515	17,592	17,592
0058	INMATE WELFARE FUND	35,083	44,814	149,000	145,013	145,013
0059	SHERIFF CIVIL OPERATIONS	5,149	4,704	20,981	29,877	29,877
0061	HEALTH VITAL STATISTICS	1,368	2,448	5,540	5,148	5,148
0062	RECORDERS FUND			16,046	23,133	23,133
0063	ANIMAL CONT. SPAY/NEUTER	7,545	11,650		460	460
0064	DOMESTIC VIOL ASSISTANCE	20,249	1,973	6,500	6,181	6,181
0067	HAVA - ELECTIONS	24,441	47,376	95,348	157,587	157,587
0070	PCCDC PILT		10,926		39,277	39,277
0071	CRIMINAL LAB PENALTY			5,870	6,353	6,353
0093	CRIMINAL JUS. CONST. FUND	267,509	100,000	100,000	179,558	179,558
0096	CAPITAL IMPROVEMENTS	1,712,395	1,731,236	1,221,638	1,121,638	1,121,638
0096A	CAP IMP ANIMAL SHELTER	31,525				
0096B	CAP IMP COUNTY PERMIT CTR	50,313				
0096C	CAP IMP COURTHOUSE REMOD					
0096D	CRTHS ANNX/HLTH & HMN SVC	402,588		115,200	115,200	115,200
0109	S.W. PLANNING/OPERATIONS	250,286	166,919	172,065	237,118	237,118
0110	AIRPORTS	445,683	441,079	514,776	519,677	519,677
0110A	AIRPORTS-CAP IMPROVEMENTS	450,886	445,706	226,773	464,463	464,463
0115	P.C. TRNST ATH	58,096	525,748		1,022	1,022
0116	CSA #12 SENIOR TRANS	275,507	276,829	266,302	262,172	262,172
0154	UNEMPLOYMENT INS.RESERVE	80,127	87,572	139,717	166,244	166,244
0155	INSURANCE IGS	390,016	216,270		621,144	621,144
0156	WORKER'S COMP IGS	1,413,019	1,284,059		1,300,000	1,300,000
0158	IGS OFFICE CLEARING	4,825	8,499	2,961	-1,134	-1,134
0168	PREMIUMS PERS/VISN 9/05	1,120,056	1,148,189	1,049,000	1,049,000	1,049,000
0169	DENTAL SELF-FUNDED 9/05	106,942	94,361	169,733	184,837	184,837
0201	AIR POLLUTION CONTROL	11,025	11,025	31,030	31,234	31,234
0202	CRESCENT MILLS LIGHTING	1,795	1,783	4,071	4,123	4,123
0204	QUINCY LIGHTING	46,361	32,368		59,397	59,397
0206	BECKWOURTH CO.SERV.AREA	18,710	15,443	55,250	99,705	99,705
0208	PLUMAS CO.FLOOD CONTROL	538,715	3,009,927	1,531,731	1,523,326	1,558,731
0208B	FLOOD CNTRL PROG		207,322	3,970,249	3,960,480	3,925,075
0209	CLSD***GREENHOR CREEK	121,160	308,274			
0215	CO.SVC.AREA#11-AMBULANCE	106,776	112,600	129,400	129,400	129,400
0219	**CLSD*MONTEREY FRM/WTR	-9,143				
0219A	MONTEREY FORUM	722,141	577,098	422,000	319,202	319,202
0219B	PC WATER ISSUES	357,220	33,016	19,040	19,078	19,078

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
 FOR FISCAL YEAR 2008-09

SUMMARIZATION BY FUND:

		ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
	- - - - - TITLE - - - - -	2006-07	2007-08	2008-09	2008-09	2008-09
0221	WALKER RANCH CSD	118,533	139,184	454,142	454,142	454,142
0223	GRIZZLY RANCH CSD	212,729	316,017	499,500	499,500	499,500
0230	FLOOD CONTRL.-SINKING FUND		695			
	TOTAL FINANCING REQUIREMENTS	71,507,320	75,314,939	85,294,264	85,844,326	86,072,760

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	FUND
BOS	470,268	464,372	502,719	498,181	494,564	0001
TAYLORSVILLE SCH PRESER	78	377	7,029	7,296	7,296	0054
GEN SVC	291,782	424,917	623,500	579,580	549,536	0001
TITLE III	434,780	90,653	65,359			0001
GEN FND - TITLE III		642,947	724,376	656,624	656,624	0001A
CAPITAL REPLACEMENT				50,982	50,982	0001C
CAO	286,217	251,275	276,000	276,000	276,000	0001
CONTRIB	8,248,774	9,209,577	8,604,014	9,238,361	9,195,361	0001
RISK MNGMNT	161,777	99,216	92,347	92,027	92,027	0001
HUMAN RESRC	400,552	429,119	428,751	371,448	371,448	0001
UNEMPLOYMENT INS.RESERVE	80,127	87,572	139,717	166,244	166,244	0154
WORKER'S COMP IGS	1,413,019	1,284,059		1,300,000	1,300,000	0156
INSURANCE IGS	390,016	216,270		621,144	621,144	0155
PREM PERS/VSN/LIFE/ADM	1,120,056	1,148,189	1,049,000	1,049,000	1,049,000	0168
DENTAL SELF-FUNDED 9/05	106,942	94,361	169,733	184,837	184,837	0169
TOTAL LEGISLATIVE & ADMIN.	13,404,389	14,442,905	12,682,545	15,091,723	15,015,062	
AUD-CNTRLR	611,402	615,528	614,162	572,162	572,162	0001
TREAS-TAX COLL	785,264	792,371	771,176	728,826	728,826	0001
ASSESSOR	801,736	856,254	809,079	759,079	759,079	0001
ASSESSOR APPRAISAL	43,113					0019
TOTAL FINANCE	2,241,515	2,264,152	2,194,417	2,060,067	2,060,067	
CO COUNSEL	467,619	401,775	524,766	575,832	575,832	0001
TOTAL COUNSEL	467,619	401,775	524,766	575,832	575,832	
ELECTIONS	263,501	357,246	331,898	331,898	331,898	0001
HAVA - ELECTIONS	24,441	47,376	95,348	157,587	157,587	0067
TOTAL ELECTIONS	287,942	404,622	427,246	489,485	489,485	
FACILITY SVC	1,686,115	1,579,475	1,668,627	1,544,336	1,553,336	0001
TOTAL PROPERTY MANAGEMENT	1,686,115	1,579,475	1,668,627	1,544,336	1,553,336	
COUNTY FAIR	636,005	643,768	685,758	628,506	628,506	0005
FAIR - PROP 40	76,553	8,475				0005A
TOTAL PROMOTION	712,558	652,244	685,758	628,506	628,506	
PCCDC PILT		10,926		39,277	39,277	0070
ENGINEER	202,173	205,772	199,908	199,908	199,908	0001
INFO TECH	243,291	412,541	875,738	800,738	800,738	0001
INS & BONDS	127,332	149,447		150,000	150,000	0001
GENERAL PLAN		17,601	114,992	164,992	164,992	0001
GIS		177,306	181,350	181,350	181,350	0001
IGS OFFICE CLEARING	4,825	8,499	2,961	-1,134	-1,134	0158
TOTAL OTHER GENERAL	577,621	982,092	1,374,949	1,535,131	1,535,131	
VRIP			16,046	23,133	23,133	0062
TOTAL ADMINISTRATION			16,046	23,133	23,133	
CRTHS ANN/HLTH & HMN SVC	402,588		115,200	115,200	115,200	0096D
COURTHOUSE REMODEL						0096C
COUNTY PERMIT CENTER	50,313					0096B
ANIMAL SHELTER PROJECT	31,525					0096A
CAPITAL IMPROVEMENT PROJ	1,712,395	1,731,236	1,221,638	1,121,638	1,121,638	0096
TOTAL PLANT ACQUISITION	2,196,821	1,731,236	1,336,838	1,236,838	1,236,838	
TOTAL GENERAL	21,574,581	22,458,500	20,911,191	23,185,050	23,117,388	
DNA PENALTY (PROP 69)			32,107	37,300	37,300	0037
GRAND JURY	36,269	28,689	37,700	36,500	36,500	0001
MUNI COURT	113,271	57,167	154,450	154,450	154,450	0001
CRIMINAL JUS. CONST. FUND	267,509	100,000	100,000	179,558	179,558	0093
LAW LIBRARY	16,623	26,849	59,512	63,572	63,572	0007
PUBLIC DEFENDER	394,405	448,354		450,000	450,000	0001
CHILD SUPP	876,246	889,264	994,302	1,025,313	1,025,313	0035
DISTRICT ATTORNEY	949,871	970,001	1,068,696	1,051,526	1,051,526	0017A
DA/OCJP ADA	15,881	19,808	9,461	9,461	9,461	0017A
DA/SPOUSAL ABUSE PROG.	33,261	35,727	32,102	32,102	32,102	0017A
DA/SRVP GRANT	99,057	99,057	89,124	89,124	89,124	0017A
DA/SLESF CHAPTER 134	5,900	5,900	6,500	6,500	6,500	0017A
TOTAL JUDICIAL	2,808,294	2,680,817	2,583,953	3,135,406	3,135,406	
CIVIL OPERATIONS	5,149	4,704	20,981	29,877	29,877	0059
NARCOTICS	38,834	36,515	1,602	2,049	2,049	0050
SHERIFF	5,207,373	5,475,727	5,800,017	5,740,017	5,740,017	0017
AB 443		352,474	411,020	408,148	408,148	0017G
SCAAP OJP BJA SHERIFF	1,636					0017
SHERIFF HOMELAND SECURITY	166,774					0017
COPS TECH INTIV	10,757					0017
OCJP SHERIFF	56,462					0017

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS
 FOR FISCAL YEAR 2008-09

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	FUND
SCAAP -SO		8,057	6,500	5,786	5,786	0017G
COPS TECH		69,476	38,539	38,539	38,539	0017G
EVERY 15 MIN		8,912				0017G
CALMMET - SO	33,754	175,228	168,474	20,707	20,707	0017G
HOMELND SEC - SHRFF		114,972	124,179	124,179	124,179	0017G
HOMELND SEC - OES		21,474	13,587	13,587	13,587	0017G
SHERIFF AB443	662,045					0017
DCE/SP		54,150	50,000	50,850	50,850	0017G
BOAT SFTY & ENFRMNT		327,551	156,181	156,181	156,181	0017G
OHV GRANT	20,494					0017
BOAT PATROL	136,080					0017
SLESF CHAPTER 134 SHERIFF	112,390					0017
SLESF CHPTR.134 S.O./PORT	100,000					0017
SLESF - SHRFF		94,329	85,000	88,337	88,337	0017G
SLESF - PRTLA		100,000				0017G
ABC GRANT SO						0017
SLESF - JAIL		7,424	6,876	9,852	9,852	0017G
BAILIFF	143,718	160,794	172,780	169,880	169,880	0017
SLESF CHPTR.134 S.O./JAIL	8,579					0017
SHF. ABC 15 MIN. PROGRAM	9,094					0017
OHV GRANT		65,373	68,250	55,183	55,183	0017G
OES/ADA SHRFF		61,886	64,502	64,502	64,502	0017G
ABC GRANT		7,551				0017G
SHERIFF CLEEP	798					0017
SO -ASSET FORFEITURE EDU		3,614	10,684	12,201	12,201	0017F
TOTAL POLICE PROTECTION	6,713,938	7,150,213	7,199,172	6,989,875	6,989,875	
HOMICIDE TRIALS GC15201	62,639	20,271	100,000	100,000	100,000	0051
INTENS DRG SUP	35,582	37,349	1,119	1,119	1,119	0001
PROBATION	1,133,906	1,119,034	1,310,395	1,250,395	1,280,439	0001
IV PROB ASST	26,207					0001
PROB- JUVENILE JUSTICE		3,353	57,330	57,330	57,330	0001
DRG CRT ENH/SUBST ABUSE	19,538					0001
PROBATION INT SUPERVISION	55,711	62,491	73,566	73,566	73,566	0001
DUI INTENSIVE SUPERVISION	25,465					0001
VICTIM WIT	128,331	124,289	129,490	129,490	129,490	0001
CRIMINAL LAB PENALTY			5,870	6,353	6,353	0071
INMATE WELFARE	35,083	44,814	149,000	145,013	145,013	0058
JAILS	1,704,596	1,701,435	1,782,397	1,782,397	1,782,397	0017
TOTAL DETENTION & CORRECTION	3,227,058	3,113,036	3,609,167	3,545,663	3,575,707	
AG COMM	353,485	281,344	385,380	385,380	385,380	0001
BUILDING		1,212,958	1,418,762	1,269,048	1,269,048	0001
PLANNING & BUILDING SVC.	2,668,822					0001
BUILDING DEV/IMPACT			247,127	248,719	248,719	0001I
CODE CMLPNC/ABATE		217,426	285,937	219,388	219,388	0001
PLANNING		736,961	919,583	725,155	725,155	0001
TOTAL PROTECTION INSPECTION	3,022,307	2,448,688	3,256,789	2,847,690	2,847,690	
DOMESTIC VIOL ASSISTANCE	20,249	1,973	6,500	6,181	6,181	0064
ANIMAL CONTROL	7,545	11,650		460	460	0063
ANIMAL CONTROL	289,744	293,780	271,094	227,559	227,559	0001
PUBLIC GUARDIAN	138,617	140,861	151,237	151,237	151,237	0001
PUB ADMIN	21,147	34,488	34,956	34,956	34,956	0001
CO CLRK-RECRDR	289,446	312,668	309,958	309,958	309,958	0001
RECORDS MNG	234,508	242,852	241,188	241,188	241,188	0001
OFF- EMERG SVC	42,322	88,644	101,960	101,960	101,960	0001
FISH AND GAME	7,331	12,314	55	150,848	150,848	0003
RECORDER MICROGRAPHICS	27,889		32,723	34,800	34,800	0048
CHILD ABUSE PREVENTION	144,782	128,831	122,850	122,848	122,848	0004
RECORDER'S MODERNIZATION	12,747	8,974	238,626	318,502	318,502	0049
OES HOMELAND SECURITY	144,995					0017
TOTAL OTHER PROTECTION	1,381,322	1,277,034	1,511,147	1,700,497	1,700,497	
A&D OFFNDR TREATMNT PROG			11,623			0016A
TOTAL HEALTH			11,623			
TOTAL PUBLIC PROTECTION	17,152,919	16,669,788	18,171,852	18,219,131	18,249,175	
P.C. TRNST ATH	58,096	525,748		1,022	1,022	0115
ROAD DEPARTMENT	8,178,597	9,150,775	13,654,907	10,692,086	11,004,658	0002
P.W. CA USED OIL RECYCLE	21,958	6,437	22,515	17,592	17,592	0057
TOTAL PUBLIC WAYS	8,258,652	9,682,961	13,677,422	10,710,700	11,023,272	
AIRPORTS	445,683	441,079	514,776	519,677	519,677	0110
AIRPORTS-CAP IMPROVEMENTS	450,886	445,706	226,773	464,463	464,463	0110A
TOTAL TRANSPORTATION TERMINALS	896,568	886,785	741,549	984,140	984,140	
TOTAL PUBLIC WAYS & FACILITIES	9,155,220	10,569,746	14,418,971	11,694,840	12,007,412	

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2008-09

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	FUND
LAKE DAVIS SETTLEMENT	717,885	77,279	125,647	125,137	125,137	0052
ENV HLTH	880,587	936,310	857,437	804,094	804,094	0001
HLTH VRIP H&S 10605.3	1,368	2,448	5,540	5,148	5,148	0061
TOBACCO SETTLEMENT			402,154	363,359	363,359	0053
FEDL AID TITLE III.(HLTH)	238,970	216,662	229,676	229,676	229,676	0015
HEALTH	4,264,491	4,275,274	4,159,879	4,168,648	4,168,648	0015
TOBACCO SETTLEMENT OPER.			30,000	30,195	30,195	0040
MENTAL HEALTH	2,258,813	2,169,280	2,517,737	2,617,737	2,617,737	0014
MENTAL HLTH MHSA	197,310	403,507	883,828	883,758	883,758	0014A
CHILDRENS SYS. OF CARE MH	4,298	65				0031
SIERRA HOUSE BOARD & CARE	392,452	429,044	454,911	461,418	461,418	0033
SAMSHA M.H.	214,305	232,481	218,299	219,565	219,565	0029
CAL-WORKS MENTAL HEALTH	105,551	103,343	106,047	110,443	110,443	0032
WRAP AROUND PRG.	213,139	192,497	95,668	152,500	152,500	0039
MHSA-WRKFRM ED TRAIN		27,015	191,200	266,200	266,200	0014A
ALCOHOL & DRUG	499,569	489,019	535,183	763,346	906,708	0016
DRINK/DRIVE PRG		123,879	139,528	139,471	121,143	0016
PROPOSITION 36 (A&D)	212,487	74,538				0016
A&D PROP 36		299,662	352,176	281,082	161,323	0016A
DRUG COURT (A&D)	251,898	181,488	290,045	289,927	234,515	0016
TOTAL HEALTH	10,453,121	10,233,793	11,594,955	11,911,703	11,861,566	
S.W. PLAN/OPER.	250,286	166,919	172,065	237,118	237,118	0109
SOLID WASTE GRANTS	15,242	7,947	22,000	22,000	22,000	0001
TOTAL SANITATION	265,528	174,866	194,065	259,118	259,118	
TOTAL HEALTH & SANITATION	10,718,649	10,408,659	11,789,020	12,170,821	12,120,684	
SOCIAL SRVC	7,539,550	3,947,363	4,787,960	4,727,960	4,727,960	0013
PUBLIC AUTHORITY	169,469	253,748	346,208	346,208	346,208	0013
COMM. FIRST GRANT SOC/HLT	168,433		499	86,469	86,469	0013A
SS - REALIGNMENT						0013R
SOC SVC ASSTNC		3,708,503	4,336,400	4,336,400	4,336,400	0013
TOTAL ADMINISTRATION	7,877,451	7,909,614	9,471,067	9,497,036	9,497,036	
COURT/CARE OF COURT WARDS	194,882	115,940	167,289	107,289	107,289	0001
TOTAL CARE OF COURT WARDS	194,882	115,940	167,289	107,289	107,289	
VETERANS SERVICE	187,403	202,695	207,996	162,996	172,996	0001
TOTAL VETERANS SERVICE	187,403	202,695	207,996	162,996	172,996	
SENIOR SERVICES	706,989	588,391	533,743	533,743	533,743	0043
TOTAL OTHER ASSISTANCE	706,989	588,391	533,743	533,743	533,743	
TOTAL PUBLIC ASSISTANCE	8,966,725	8,816,640	10,380,094	10,301,064	10,311,064	
CO LIBRARY	580,304	552,247	572,379	562,379	562,379	0001
CO LITERACY	58,335	59,186	61,639	61,639	61,639	0001
SIERRA CO LITERACY	50,539	46,666	52,266	52,266	52,266	0001
TOTAL LIBRARY SERVICES	689,178	658,099	686,284	676,284	676,284	
FARM ADVISOR	102,101	106,202	106,978	106,978	106,978	0001
TOTAL AGRICULTURAL EDUCATION	102,101	106,202	106,978	106,978	106,978	
TOTAL EDUCATION	791,279	764,301	793,262	783,262	783,262	
MUSEUM	221,502	223,072	232,008	222,672	222,672	0001
TOTAL CULTURAL SERVICES	221,502	223,072	232,008	222,672	222,672	
CHESTER MEMORIAL HALL	12,934	14,473	15,933	15,933	15,933	0001
GREENVILLE TOWNHALL	21,379	18,746	22,732	22,732	22,732	0001
PORTOLA MEMORIAL HALL	19,556	24,466	26,959	26,959	26,959	0001
QUINCY MEMORIAL HALL	27,878	21,862	29,037	29,037	29,037	0001
TOTAL MEMORIAL BUILDINGS	81,746	79,547	94,661	94,661	94,661	
SUPERVISOR DISTRICT 1	4,412	6,269	5,075	5,994	5,994	0020
SUPERVISOR DISTRICT 2	4,590	2,601	5,075	12,565	12,565	0020
SUPERVISOR DISTRICT 3	6,969	2,885	5,075	7,869	7,869	0020
SUPERVISOR DISTRICT 4	4,601	4,900	5,075	8,318	3,318	0020
SUPERVISOR DISTRICT 5	7,665	9,483	5,075	14,639	9,639	0020
COUNTY PARKS	123,240	126,098	128,280	128,280	128,280	0001
PROP 40 INTEREST (ST REC)		673				0021
PROP 40 GRANDSTAND PROJ	1,800	3,648				0021
PROP40 DELLEKER (GNSNR)		17,584	31,416	31,416	31,416	0021
PROP 40 MULTI BLDG PROJ	1,221					0021
PROP40 ALMNR REC (PRTLNS)		81,838	934,724	901,289	901,289	0021
PROP 40 SV GRANGE #446	9,000	1,560				0021
PROP 40 SLOAT TOWN HALL	88,134	23,766				0021
PROP 40 GREENVILLE PARK	38,720					0021
PROP 40 TYLRSVL TENNIS	31,346					0021

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2008-09

TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09	FUND
PROP 40 TYLRSVLL GRNDSTND	1,471	1,800	696	696	696	0021
TOTAL RECREATION FACILITIES	323,170	283,105	1,120,491	1,111,066	1,101,066	
TOTAL RECREATION/CULTURAL SERVI	626,417	585,724	1,447,160	1,428,399	1,418,399	
SENIOR TRANS	275,507	276,829	266,302	262,172	262,172	0116
PROVISIONS FOR CONTG.-GEN				700,000	703,617	0001
PROVISION FOR CONTG.ROAD						0002
CLSD P.C.WATER ISSUES	-9,143					0219
AIR POLLUTION CONTROL	11,025	11,025	31,030	31,234	31,234	0201
PC WATER ISSUES	357,220	33,016	19,040	19,078	19,078	0219B
MONTEREY FORUM	722,141	577,098	422,000	319,202	319,202	0219A
CRESCENT MILLS LIGHTING	1,795	1,783	4,071	4,123	4,123	0202
QUINCY LIGHTING	46,361	32,368		59,397	59,397	0204
BECKWOURTH CO.SERV.AREA	18,710	15,443	55,250	99,705	99,705	0206
PC FLOOD CNTRL	538,715	3,009,927	1,531,731	1,523,326	1,558,731	0208
PLUMAS CO.FLOOD CONTROL		695				0230
FLOOD CONTROL PROG		207,322	3,970,249	3,960,480	3,925,075	0208B
CLSD**GREENHORN FIRE	20,711	6,645				0209
GREENHORN CREEK CSD WATER	100,449	301,629				0209
CO.SVC.AREA#11-AMBULANCE	106,776	112,600	129,400	129,400	129,400	0215
WALKER RANCH	118,533	139,184	454,142	454,142	454,142	0221
GRIZZLY RANCH CSD	212,729	316,017	499,500	499,500	499,500	0223
TOTAL DISTRICT ACTIVITY	2,521,529	5,041,581	7,382,716	8,061,760	8,065,377	
TOTAL DISTRICT FUNCTION	2,521,529	5,041,581	7,382,716	8,061,760	8,065,377	
TOTAL FINANCING REQUIREMENTS	71,507,320	75,314,939	85,294,264	85,844,326	86,072,760	

SECTION 2

2008 – 2009

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 2008-2009

Consistent with Government Code Section 29092, the Board of Supervisors designates the County Administrative Officer as the County Official to administer the 2008-2009 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, upon approval by the County Administrative Officer, independent authority to hire extra and/or temporary help for a period not to exceed 60 days without seeking additional Board approval and when the Department's Board approved budget includes adequate funding.

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 three thousand dollars (\$3,000) in value. The County Administrative Officer shall approve Contracts valued from three thousand one to ten thousand dollars (\$3,001-10,000) 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).

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.

Exhibit 

Critical Staffing

All positions vacated during the 2008-2009 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.

County Vehicles

No County employee shall take a County vehicle home unless specifically authorized by the Board of Supervisors or County Administrative Officer. All prior approval by the Board of Supervisors and the County Administrative Officer to take a County vehicle home is hereby revoked and new authorization must be obtained. In no case shall a County vehicle or County equipment be used directly or indirectly for any purpose unrelated to County business.

Mid-Year Budget Review/Work Furloughs

The County Administrative Officer shall provide the Board of Supervisors a mid-year budget report on or before January 30, 2009. At that time, the county Administrative Officer can request short-term work furloughs in order to produce needed salary and benefit savings.

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. Any expenditure or obligation incurred, in excess of the specific budget appropriation, shall be the personal obligation of the Department Head authorizing the expenditure or obligation. The Auditor/Controller shall issue no warrants unless specifically approved by the Board of Supervisors or the County Administrative Officer, within the delegated authority.

**Board of Supervisors (20010)
0001 - General
Rose Comstock, Chair**

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 is 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 Chairperson and Vice Chairperson, 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 Action

Goals for 2008 – 2009

- 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
- 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

- Continue to 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 procedures (work-in-progress)
- Provide leadership and support to update the County's General Plan

Previous Year's Accomplishments

- Adopted a budget that limited growth of general fund government to .97 percent
- Re-authorization of HR 2389 – Secure Rural Schools

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	259,679	265,093	268,305	268,305	268,305
51020	OTHER WAGES					
51070	UNEMPLOYMENT INSURANCE	247	249	261	261	261
51080	RETIREMENT	35,516	33,493	33,967	33,967	33,967
51090	GROUP INSURANCE	47,513	51,999	53,382	53,382	53,382
51100	OASDI	19,688	20,557	21,159	21,159	21,159
51110	COMPENSATION INSURANCE	20,164	22,625	29,684	29,684	29,684
51119	LIABILITY INSURANCE		1,898	1,907	1,907	1,907
51120	CELL PHONE ALLOW			3,480	3,480	3,480
TOTAL	SALARIES & BENEFITS	382,808	395,914	412,145	412,145	412,145
520201	PHONE - LAND LINE (S)	2,989	2,737	5,791	5,791	5,791
520202	CELL PHONE SERVICE	3,050	3,432			
520210	POSTAGE/SHIP, MAIL COST	83	161	480	480	480
520220	PAPER/PAPER SUPPLIES	36	41	500	500	500
520230	COPY CHARGES	1,465	195	1,970	1,970	1,970
520250	COPY MACHINE LEASE					
520400	HOUSEHOLD EXPENSE	527	419	900	900	900
521600	MEMBERSHIPS/ANNUAL DUES	18,889	20,828	22,448	22,448	22,448
521800	OFFICE EXP	3,800	1,505	3,860	3,860	3,860
523700	PUBLICATIONS-LEGAL NOTICE	6,318	2,791	3,700	3,700	3,700
524000	RENT - OFFICE/SPACE	75				
524312	CHAIRS/SEATING OFC FURN.			3,500		
527400	TRAVEL- IN COUNTY	12,679	12,387			
527500	TRAVEL- OUT OF COUNTY	32,717	19,023	1,500	1,500	1,500
527750	IN CNTY HOSTING	226	837	450	450	450
TOTAL	SERVICES & SUPPLIES	82,856	64,356	45,099	41,599	41,599
527551	TRAVEL SUP DIST 1			9,435	9,435	9,435
527552	TRAVEL SUP DIST 2			9,435	9,435	9,435
527553	TRAVEL SUP DIST 3			10,435	10,435	10,435
527554	TRAVEL SUP DIST 4			7,235	7,235	3,618
527555	TRAVEL SUP DIST 5			8,935	8,935	8,935
TOTAL	TRAVEL-SPECIAL			45,475	45,475	41,858
570000	TRANSFERS IN/OUT--IT	4,603	4,102			
TOTAL	TRANSFER OUT	4,603	4,102			
580000	TRANSFER				-1,038	-1,038
580010	INTERFUND TRANSFR					
TOTAL	TRANSFERS				-1,038	-1,038
TOTAL	BRD OF SUPS	470,268	464,372	502,719	498,181	494,564

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.

Board Policy Items/Major Changes and/or Augmentation Requests

The General Services budget contains \$251,036 for professional services and \$100,000 to ADA survey. Professional services include funding for audit services, labor negotiations, consultants and lobbyists. The lobbyist contracts were discontinued in this year's budget due to fiscal constraints.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51090	GROUP INSURANCE	86,013	133,505	170,000	170,000	170,000
51119	LIABILITY INSURANCE		383			
	TOTAL SALARIES & BENEFITS	86,013	133,888	170,000	170,000	170,000
521750	FITNESS & WELNESS	2,276	2,713	3,500	3,500	3,500
521900	PROFESSIONAL SVC	203,896	199,128	300,000	281,080	251,036
521910	ADA SURVEY PROF SVC	25,039	73,315	100,000	100,000	100,000
523700	PUBLICATIONS-LEGAL NOTICE			1,000	1,000	1,000
524193	GEN FND-PRE FND OPEB			25,000		
524400	SPECIAL DEPARTMENT EXP	990		1,000	1,000	1,000
529350	INTEREST ON LOAN		8,373	23,000	23,000	23,000
	TOTAL SERVICES & SUPPLIES	232,200	283,529	453,500	409,580	379,536
580000	TRANSFER	3,569	7,500			
580001	TRANSFER	-30,000				
	TOTAL TRANSFERS	-26,431	7,500			
	TOTAL GEN SVC	291,782	424,917	623,500	579,580	549,536

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
525740	FIRE PREVENT -TITLE III	175,245	37,068			
525741	HOUSING & LAND-TITLE III					
525790	GIS TITLEIII	16,491				
525820	GIS 2ND PHASE TITLE III	2,269	8,570			
525830	QLG FOREST TITLE III	98,000				
528480	BOS TRAVEL TITLE III	3,337				
528481	SIERRA INST TITLE III	79,584	4,425			
528482	PUSD WTRDRSE TITLE III	34,129	10,590			
528483	CLSROOM/LOCHERMN TITL III	25,725				
528484	PROP 50 RIVER PRK					
	TOTAL SERVICES & SUPPLIES	434,780	60,652			
580000	TRANSFER			65,359		
583524	CONTRIB TRANS FLOOD CNTRL		30,001			
584300	CONTRIB TRANBS BOS REC					
	TOTAL TRANSFERS		30,001	65,359		
	TOTAL TITLE III	434,780	90,653	65,359		

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
525730	CONSERVATION PRJO			6,000	6,000	6,000
525740	FIRE PREVENT -TITLE III		68,534	244,754	214,533	214,533
525741	HOUSING & LAND-TITLE III			20,000	20,000	20,000
525764	CONSRVTN PROJ--SRR BUTTES		30,162	37,497	33,588	33,588
525766	FOREST ED--FOREST ECOLGY		13,440	5,940	5,940	5,940
525768	FOREST ED--NATIVE PLNT		8,377	5,781	5,781	5,781
525774	FIRE PREVN--MAIDU STEWARD			12,750	12,750	12,750
525820	GIS 2ND PHASE TITLE III			23,001	19,362	19,362
525830	QLG FOREST TITLE III		46,900	46,900	46,900	46,900
528463	PL CORP FRCRM-ED/PLNN		6,367	43,285	36,918	36,918
528481	SIERRA INST TITLE III		103,065	23,299	12,048	12,048
528482	PUSD WTRDRSE TITLE III		20,438	18,587	6,223	6,223
528483	CLSROOM/LOCHERMN TITL III			10,262	10,262	10,262
528484	PROP 50 RIVER PRK			10,000	10,000	10,000
528485	SIERRA INST --2008			121,481	121,481	121,481
	TOTAL SERVICES & SUPPLIES		297,282	629,538	561,786	561,786
580001	TRANSFER			93,800	93,800	93,800
583524	CONTRIB TRANS FLOOD CNTRL		342,690			
584300	CONTRIB TRANBS BOS REC		2,975	1,038	1,038	1,038
	TOTAL TRANSFERS		345,665	94,838	94,838	94,838
	TOTAL GEN FND - TITLE III		642,947	724,376	656,624	656,624

Mission

The mission of the County Administrative Office 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 Officer 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.

Board Policy Items/Major Changes and/or Augmentation Requests

- Eliminate special department expense of \$2,500
- Out of county travel reduced from \$7,609 in 2007 to \$5,500 this budget
- CAO and staff to take 4 furlough days
- Management Analyst position still not funded
- Move Animal Services to Agriculture Commissioner

Employee Suggestions or “Lean Thinking Principals” Incorporated into This Year’s Budget

- Presented an ICMA University Audio conference in March on Lean Thinking for Local Government
- Implemented many of the employees cost savings ideas into Budget.
- Required department to meet with staff to incorporate lean thinking principals into their budgets
- Proposed a county cost savings hot-line to allow employees and citizens to report suspected waste or identify cost savings ideas for county government
- Revised Administrative and Budgetary Control to allow department heads to approve contracts up to \$3,000 to reduce paperwork and CAO approval time.
- Reduced custodial services by \$100,000
- Revised Administrative and Budgetary Control to limit the use of county owned vehicles

Board Action

Approved CAO's budget as requested

Goals for 2008 – 2009

- Keep the County financially stable in this uncertain economy
- Continue long-range considerations during the annual budgeting process
- Present the Board a detailed mid-year budget on or before January 30, 2009
- Establish a county cost savings hot-line
- Complete the ADA survey and transition plan
- Reinstigate an employee newsletter
- Continue to improve the budget book in an effort to make it user friendly
- Assist the county policy revision committee to complete its work this year

Previous Year's Accomplishments

- Proposed a balanced budget in very difficult times
- Increased general fund reserves by \$140,884 to \$2,292,085
- Established "Lean Thinking" into the budget process
- Continued employee participation in preparation of the county budget
- Promoted accessibilities for individuals with disabilities
- Assisted with airport capital projects
- Assisted the animal services department
- Assisted Board with recruitment of new department heads
- Established appointed department head management meetings

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	187,509	158,796	171,201	171,201	171,201
51020	OTHER WAGES	9,539	8,300	12,425	12,425	12,425
51070	UNEMPLOYMENT INSURANCE	1,007	852	872	872	872
51080	RETIREMENT	34,972	30,304	32,337	32,337	32,337
51090	GROUP INSURANCE	15,513	18,143	22,629	22,629	22,629
51100	OASDI	13,168	10,656	11,347	11,347	11,347
51110	COMPENSATION INSURANCE	2,213	4,033	4,711	4,711	4,711
51119	LIABILITY INSURANCE		1,341	1,370	1,370	1,370
51122	CAR ALLOWANCE			3,250	3,250	3,250
	TOTAL SALARIES & BENEFITS	263,921	232,424	260,142	260,142	260,142
520201	PHONE - LAND LINE (S)	2,690	1,773	2,200	2,200	2,200
520202	CELL PHONE SERVICE	81				
520210	POSTAGE/SHIP, MAIL COST	48	78	80	80	80
520220	PAPER/PAPER SUPPLIES	535	485	550	550	550
520230	COPY CHARGES	112				
520233	PRINTING SVC/CHRG	635		600	600	600
520250	COPY MACHINE LEASE	1,625	1,625	1,828	1,828	1,828
521600	MEMBERSHIPS/ANNUAL DUES	2,115	2,112	2,200	2,200	2,200
521800	OFFICE EXP	1,520	693	1,500	1,500	1,500
521811	MARKETING	1,138	887	900	900	900
523700	PUBLICATIONS-LEGAL NOTICE	920	83	500	500	500
524400	SPECIAL DEPARTMENT EXP	3,265	3,013			
527000	TRAINING		106			
527500	TRAVEL- OUT OF COUNTY	4,068	4,650	5,500	5,500	5,500
	TOTAL SERVICES & SUPPLIES	18,752	15,503	15,858	15,858	15,858
570000	TRANSFERS IN/OUT--IT	3,545	3,348			
	TOTAL TRANSFER OUT	3,545	3,348			
	TOTAL CAO	286,217	251,275	276,000	276,000	276,000

**Contributions (20031)
0001 – General Fund
Jack W. Ingstad, CAO**

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.

Board Policy Items/Major Changes and/or Augmentation Requests

General Fund Contributions were reduced for several community groups. The largest reduction was to tourism in the amount of \$51,404. General Fund Contributions increased for the Sheriff, Jail and District Attorney. A General Fund Contribution was also made to Alcohol and Drug to cover audit exceptions and to close the department.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
50000	FURLOUGH SAVINGS				-140,883	-140,883
	TOTAL PLACE HOLDER				-140,883	-140,883
531100	CONTRIB CFP PYMNTS	21,975	43,990	44,000	45,581	45,581
533090	CONTRIB ARTS COUNSEL	25,000	25,000	25,000	23,750	23,750
533100	CONTRIB CHAMBER COMMRC	110,128	110,128	110,128	104,622	104,622
533110	CONTRIB QLG 99	40,000	25,000	25,000	35,000	35,000
533120	CONTRIB LAFCO	35,000	55,000	50,000	47,500	47,500
533150	CONTRIB TOURISM	260,394	260,394	260,394	208,990	208,990
533160	CONTRIB ECON DEVELOPMNT	28,500	28,500	28,500	28,500	28,500
533180	CONTRIB DEBT SVC	920,595				
533210	PAY BACK STATE-GRANT			90,000	25,438	25,438
533500	CONTRIB AIR POLL CNTRL	14,300				
533524	CONTRIB - FLOOD CONTROL				24,000	
533600	CONTRIB MEDICAL SVC	19,409	19,952	19,952	19,952	19,952
533800	CONTRIB LAW LIBRARY	20,000				
534300	CONTRIB BOS REC FUNDS	25,000				
534360	CONTRIB TO SENIOR TRANS	31,116	29,588	29,588	29,588	29,588
534362	CONTRIB REC CNTR-TO HLTH	50,000				
534950	CONTRIB TRIAL COURTS	154,384	154,384	170,000	170,000	170,000
534960	CONTRIB FAIR	90,000				
534980	CONTRIB MNTL HLTH	11,082				
535000	CONTRIB-LIABILITY FUND	21,600				
535010	CONTRIB PUBLIC HLTH	35,168				
535150	CONTRIB DISTRICT ATTRNY	841,156				
535160	CONTRIB SHERIFF	5,233,997				
535170	CONTRIBUTION-SOC SVC	551				
535255	CONTR-CRSNT MILLS LIGHT	2,500				
535340	CONTRIB ALC & DRUG	1,919				
535370	CONTRIB SENIOR NUTR	172,498				
535500	CONTRIB -IV PARK&REC	6,500	6,500	6,500	2,500	2,500
535510	CONTRIB- E.PL.PARK&REC	6,500	6,500	6,500	2,500	2,500
535520	CONTRIB-CNTRL PRK&REC	6,500	6,500	6,500	6,500	6,500
535530	CONTRIB- ALMNR PRK&REC	6,500	6,500	6,500	2,500	2,500
535540	CONTRIB PERS HLTH INS	46,573				
535570	CONTRIB TO 70060	9,930				
	TOTAL OTHER CHARGES	8,248,774	777,936	878,562	776,921	752,921
580000	TRANSFER		600,000			
583180	TRANS DEBT SERVICE		918,916	821,638	821,638	821,638
583260	CONTRI - CAPITAL REPLCMNT				50,982	41,982
583500	CONTRIB TRANS AIR POLL CN		7,150	7,150	7,150	7,150
583524	CONTRIB TRANS FLOOD CNTRL		19,000		24,000	24,000
583800	CONTRIB TRANS LAW LIBRARY		19,000	19,000	19,000	19,000
584300	CONTRIB TRANBS BOS REC		25,000	25,000	25,000	15,000
584320	CONTR - EXCESS TRIAL COST		20,271	100,000	100,000	100,000
584362	CONTRIB TRANS REC CNRT-HL		47,500	47,500	47,500	47,500
584960	CONTRIB TRANS FAIR		100,359	90,000	90,000	90,000
584980	CONTRIB TRANS MNTL HLTH		11,082	11,082	11,082	11,082
585010	CONTRIB TRANS PUB HLTH		24,096	24,096	24,096	24,096
585150	CONTRIB TRANS DIST ATTRNY		841,156	841,156	856,156	856,156
585160	CONTRIB TRANS SHERIFF		5,490,769	3,822,971	4,136,078	4,136,078
585161	CONTRIB TRANS JAIL			1,594,535	1,708,407	1,708,407
585340	CONTRIB TRANS ALC&DRUG		5,098	50,000	409,910	409,910
585370	CONTRIB TRANS SENIOR NUTR		299,681	269,124	269,124	269,124
585572	CONTRIB TRANS CRSNT LIGHT		2,562	2,200	2,200	2,200
	TOTAL TRANSFERS		8,431,640	7,725,452	8,602,323	8,583,323
	TOTAL CONTRIB	8,248,774	9,209,577	8,604,014	9,238,361	9,195,361

**Risk Management (20032)
0001-General Fund
Kelly Stane, 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 workers' compensation, general, professional, vehicle and travel liability as well as real property, pollution, equipment, medical malpractice 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/Major Changes and /or Augmentation Requests

Board Action

Goals for 2008-2009

- Update the Injury and Illness Prevention Program
- Update Plumas County Drug/Alcohol Policy

- Update Plumas County Workers' Compensation Policy
- Implement the Plumas County Safety Committee by having DSR's Department Safety Reps)
- Perform Annual Safety Compliance Audits of Plumas County Facilities

Previous Year's Accomplishments

- Implemented a Computer/Web Based Training System.
- Worked with other departments to provide specialized focused training within the department to lessen risk exposure. I.e. Supervisors Training, Team Building, Conflict Resolution, Ergonomics and Correct Lifting Techniques.
- Implemented a Drivers Accountability Program for all County Departments.
- Changed our Workers Compensation Carrier to Bragg and Associates.
- Implemented a Plumas County Early Return To Work Program.
- Reduced our average number of lost time days away from work by 25%
- Reduced fiscal year 2007-2008 Liability claims cost by 15%
- Reduced fiscal year 2007-2008 Workers' Compensation claims cost by 15%

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	95,466	69,052	64,436	64,436	64,436
51070	UNEMPLOYMENT INSURANCE	477	355	335	335	335
51080	RETIREMENT	17,753	13,165	12,144	12,144	12,144
51090	GROUP INSURANCE	21,268	7,172	2,400	2,400	2,400
51100	OASDI	7,177	5,416	5,113	5,113	5,113
51110	COMPENSATION INSURANCE	1,107		522	522	522
51119	LIABILITY INSURANCE			152	152	152
	TOTAL SALARIES & BENEFITS	143,247	95,161	85,102	85,102	85,102
520201	PHONE - LAND LINE (S)			500	500	500
520202	CELL PHONE SERVICE	408				
520210	POSTAGE/SHIP, MAIL COST	6	89	125	125	125
520220	PAPER/PAPER SUPPLIES	21	78	125	125	125
520230	COPY CHARGES	71	49	100	100	100
520902	VEHICLE MAINTENANCE	39		500	500	500
521600	MEMBERSHIPS/ANNUAL DUES	895	100	1,095	1,095	1,095
521800	OFFICE EXP	186	64	200	200	200
522101	ADA IMPROV UNDER <1500.	4,843				
527001	TRAINING PUT ON BY CNTY			900	900	900
527400	TRAVEL- IN COUNTY	2,256	288	500	500	500
527500	TRAVEL- OUT OF COUNTY	2,448	1,715	3,200	2,880	2,880
	TOTAL SERVICES & SUPPLIES	11,173	2,381	7,245	6,925	6,925
542101	ADA CAPITAL PROJECT	7,357				
	TOTAL FIXED ASSETS	7,357				
570000	TRANSFERS IN/OUT--IT		1,674			
	TOTAL TRANSFER OUT		1,674			
	TOTAL RISK MNGMNT	161,777	99,216	92,347	92,027	92,027

**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 in a cost effective manner.

Statement of Functions

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. This department is entrusted with the responsibilities to conduct the personnel recruitments for all County departments with the exclusion of Social Services, and Child Support. These two departments are under the State Merit Systems hiring policies. Human Resources files State and Federal forms associated with unemployment, Workers' Compensation, EEO/EOC, ADA, FMLA FLSA, OSHA & CAL-OSHA, CalPERS and State Disability. Human Resources is the official depository for Personnel Files of County employees. Functions also include preparing job classification reviews, develop and update job descriptions, guide departments on hiring, disciplinary actions and other personnel procedures set forth by the Personnel Rules and Memorandum of Understandings. Conduct investigations regarding harassment, hostile work environment, and various other complaints filed. Establishes and maintains payroll database for all County employees and miscellaneous District employees. The 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 during the budget preparation by providing current position allocation, salary and benefit information of all County departments.

Board Policy Items/ Major Budget Changes and Augmentations

At this time I do not have any major budget changes or augmentations.

Employee Suggestions or "Lean Thinking Principals Incorporated Into This Year's Budget

Human Resources purchased a laptop computer for the County ID badges back in 2002. We have been having a lot of trouble with this computer. Staff suggested that we see if I.T. could overhaul the computer and save us from having to replace it. I.T. did overhaul our computer and it is working great at this time.

Employee Suggestions or “Lean Thinking Principals Incorporated Into This Year’s Budget – continued

Further discussions are being made during staff meetings for additional cost saving ideas. One area that is under discussion is the ability to have the Personnel Action Forms completed and sent into this office in an electronic format. It currently cost this office approximately ¢.55 per form. If we received the form electronically and print a copy for the employees Personnel File it would be approximately ¢.03 a copy.

Goals for 2008 – 2009

- Work with CalPERS regarding new mandated reporting requirements for our retirement plan.
- Continue to improve our services to the public, employees and departments.
- Add additional training sessions for County Managers and Mid-Managers.
- Setup quarterly orientation meetings for employees.
- Continue looking for new ways to recruit and attract qualified candidates.
- Continue to work with departments and employees to resolve issues at their earliest stages.
- Continue to work in developing a positive working relationship with representatives from Operating Engineers, Sheriff’s Association, and the Confidential Units.
- Work in conjunction with the Health Department in establishing an updated Health Screening process for employees.
- Review and update the County Personnel Rules.
- Update filing system of Personnel Files by removing the I-9 forms of employees to separate file.
- Update the County Application form and application process to better screen applicants.

Previous Year’s Accomplishments

- Resolved several issues regarding the Pentamation System.
- We were active in resolving numerous issues with employees and departments before grievance procedures were filed.
- Worked with the Representative of Operating Engineers and the Risk Manger to bring resolution to a long standing grievance that was heading to arbitration.
- This year we held several training sessions including: Interviewing Techniques to Ensure Hiring the Right Person, Sexual Harassment and Hostile Work Environment.
- Worked with County Negotiator and Board to reach contract agreements with all County Bargaining groups in a positive and professional manner.
- Participated on Critical Staffing Committee to review positions

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	217,669	233,875	238,498	198,898	198,898
51020	OTHER WAGES	6,598				
51070	UNEMPLOYMENT INSURANCE	1,122	1,169	1,193	995	995
51080	RETIREMENT	40,446	44,388	44,833	37,382	37,382
51090	GROUP INSURANCE	47,296	49,950	50,647	47,778	47,778
51100	OASDI	16,475	17,012	18,246	17,916	17,916
51110	COMPENSATION INSURANCE	21,406	18,869	10,348	10,348	10,348
51119	LIABILITY INSURANCE		1,548	1,576	1,576	1,576
TOTAL	SALARIES & BENEFITS	351,011	366,812	365,341	314,893	314,893
520201	PHONE - LAND LINE (S)	1,387	1,355	1,500	1,500	1,500
520202	CELL PHONE SERVICE					
520210	POSTAGE/SHIP, MAIL COST	828	779	860	860	860
520220	PAPER/PAPER SUPPLIES	532	665	750	750	750
520221	ENVELOPES	314	326	400	400	400
520227	FOLDERS/FILES/BINDERS	204	484	500	500	500
520230	COPY CHARGES	636	1,024	1,200	1,200	1,200
520250	COPY MACHINE LEASE	2,604	2,604	3,000	3,000	3,000
520261	PRE-PRINTED FORMS	642	666	700	500	500
520401	WATER - BOTTLED	590				
520901	OFFICE EQUIP MAINTENANCE		100	100	100	100
521600	MEMBERSHIPS/ANNUAL DUES	5,384	8,520	8,000	8,000	8,000
521800	OFFICE EXP	2,641	2,535	2,700	2,245	2,245
521900	PROFESSIONAL SVC	6,041	10,615	15,000	13,800	13,800
523702	PUB - RECRUITMENT ADS	13,168	16,116	18,250	17,250	17,250
523711	SUBSCRIPTIONS	2,440	1,850	1,850	1,850	1,850
524310	DISPLAY UNIT	357				
524870	TEST -EMPLEE MED/IMMUN			100	100	100
527001	TRAINING PUT ON BY CNTY		1,461	1,500	500	500
527500	TRAVEL- OUT OF COUNTY	3,674	2,868	7,000	4,000	4,000
TOTAL	SERVICES & SUPPLIES	41,443	51,968	63,410	56,555	56,555
570000	TRANSFERS IN/OUT--IT	8,098	10,339			
TOTAL	TRANSFER OUT	8,098	10,339			
TOTAL	HUMAN RESRC	400,552	429,119	428,751	371,448	371,448

Auditor/Controller (20040)
0001—General Fund
S. 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 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, 275 journal entries, and 60 budget transfers per month and 490 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 7 different MOU's (2-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.

Board Policy Items/Major Changes and/or Augmentation Requests

None

Employee Suggestions or “Lean Thinking Principals” Incorporated into This Year’s Budget

To continue emailing reports versus printing and mailing them out; getting as many employees authorized to access the financial system and Records Management’s system in order to keep making copies (and time to pull and make the copies) to a minimum; and to recycle paper whenever possible.

Board Action

Goals for 2008-09

Maintain and improve auditing consistency; streamline procedures so that time for claim turn-around can be reduced; look into the possibility of electronic payments for major vendors.

Previous Year’s Accomplishments:

The department’s biggest accomplishment is being able to meet the many strict deadlines while maintaining minimum errors and high output in addition to staying as consistent as possible. The Auditor’s department must be diligent in staying abreast to the many rule/regulation changes. While this department does not make the rules, it is charged with making sure that the rules are followed—this is not always the most popular job, if the department can stay consistent, helpful, and pleasant while maintaining a good relationship with other county departments and employees, then its mission has been accomplished.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	343,163	359,393	377,818	335,818	335,818
51070	UNEMPLOYMENT INSURANCE	1,313	1,383	1,457	1,457	1,457
51080	RETIREMENT	63,674	67,826	71,972	71,972	71,972
51090	GROUP INSURANCE	67,627	71,656	72,600	72,600	72,600
51100	OASDI	25,689	26,668	28,827	28,827	28,827
51110	COMPENSATION INSURANCE	5,800	5,799	8,362	8,362	8,362
51119	LIABILITY INSURANCE		2,361	2,404	2,404	2,404
	TOTAL SALARIES & BENEFITS	507,265	535,085	563,440	521,440	521,440
520201	PHONE - LAND LINE (S)	2,341	2,304	2,400	2,400	2,400
520210	POSTAGE/SHIP, MAIL COST	1,294	1,696	1,800	1,800	1,800
520220	PAPER/PAPER SUPPLIES	2,217	1,585	2,000	2,000	2,000
520221	ENVELOPES	4,514	9,447	9,500	9,500	9,500
520227	FOLDERS/FILES/BINDERS	375	29	100	100	100
520230	COPY CHARGES	112	634	700	700	700
520243	WARRANTS	1,362	1,878	3,500	3,500	3,500
520250	COPY MACHINE LEASE	3,554	4,904	5,500	5,500	5,500
520401	WATER - BOTTLED	411				
521600	MEMBERSHIPS/ANNUAL DUES	300	300	400	400	400
521800	OFFICE EXP	3,334	1,672	1,700	1,700	1,700
521896	STORAGE BOXES/SUPPLIES			300	300	300
521900	PROFESSIONAL SVC	24,350	14,900	15,900	15,900	15,900
521980	MEDICAL SERVICE - PROF SV	30				
524312	CHAIRS/SEATING OFC FURN.	161				
527500	TRAVEL- OUT OF COUNTY	2,471	3,021	6,622	6,622	6,622
527550	IN COUNTY HOSTING			300	300	300
	TOTAL SERVICES & SUPPLIES	46,826	42,370	50,722	50,722	50,722
570000	TRANSFERS IN/OUT--IT	57,310	38,072			
	TOTAL TRANSFER OUT	57,310	38,072			
	TOTAL AUD-CNTRLR	611,402	615,528	614,162	572,162	572,162

**Treasurer-Tax Collector (20050)
0001-General Fund
Ginny Dunbar, 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 2008-2009

Convert to .net based tax system
New case management system for court collections to be on line November, 2008
Participate as 1 of 16 pilot counties developing report data for court debt collection
Continue to give superior public service with limited resources
Continue cross training staff & holding weekly staff meetings

Previous Year Accomplishments

Implemented Remote Image Depositing with Plumas Bank
Became the U.S. Passport Acceptance Facility for Plumas County
Increased staff training including required passport training
Continued to hold weekly staff meetings

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	400,082	402,258	431,806	390,567	390,567
51070	UNEMPLOYMENT INSURANCE	1,477	1,475	1,621	1,414	1,414
51080	RETIREMENT	74,172	76,452	81,152	72,863	72,863
51090	GROUP INSURANCE	110,195	108,067	109,642	119,833	119,833
51100	OASDI	28,650	28,773	32,684	29,878	29,878
51110	COMPENSATION INSURANCE	6,753	6,656	13,856	13,856	13,856
51119	LIABILITY INSURANCE		2,709	2,770	2,770	2,770
	TOTAL SALARIES & BENEFITS	621,328	626,390	673,531	631,181	631,181
520201	PHONE - LAND LINE (S)	2,058	1,970	2,000	2,000	2,000
520210	POSTAGE/SHIP, MAIL COST	13,506	17,465	27,000	27,000	27,000
520213	MAILERS/COSTS COLLECTIONS	5,677	4,375	6,800	6,800	6,800
520214	TAX BILL COSTS	11,272	11,776	3,500	3,500	3,500
520220	PAPER/PAPER SUPPLIES	842	943	1,000	1,000	1,000
520221	ENVELOPES	1,080	649	1,000	1,000	1,000
520225	PO BOX RENT/ANNUAL FEES	982	1,038	1,100	1,100	1,100
520250	COPY MACHINE LEASE	4,269	4,269	4,270	4,270	4,270
520261	PRE-PRINTED FORMS			1,200	1,200	1,200
520401	WATER - BOTTLED	711				
520901	OFFICE EQUIP MAINTENANCE	420		1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES	275	275	275	275	275
521800	OFFICE EXP	2,275	1,567	3,000	3,000	3,000
521820	PRINTER		446			
521900	PROFESSIONAL SVC	19,826	19,416	20,000	20,000	20,000
523700	PUBLICATIONS-LEGAL NOTICE	4,303	6,760	4,600	4,600	4,600
524312	CHAIRS/SEATING OFC FURN.	2,088				
524705	BANK FEES/COSTS	14,677	17,465	15,600	15,600	15,600
527400	TRAVEL- IN COUNTY	117	209	300	300	300
527500	TRAVEL- OUT OF COUNTY	5,943	3,479	5,000	5,000	5,000
	TOTAL SERVICES & SUPPLIES	90,322	92,102	97,645	97,645	97,645
570000	TRANSFERS IN/OUT--IT	73,615	73,879			
	TOTAL TRANSFER OUT	73,615	73,879			
	TOTAL TREAS-TAX COLL	785,264	792,371	771,176	728,826	728,826

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 State Constitution, laws passed 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 enroll it on the local assessment roll.

Board Policy Items/Major Changes and/or Augmentation Requests

- Continue to allocate funding for other wages
- Allocate funding for Mandatory Business Property Audit Program
- Allow funding for required & necessary training

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

- Reductions in printing costs by utilizing black in white file photos instead of color.
- Introduction of additional work flow processes to enhance office efficiency
- Promoting double sided printing when possible

Board Action

Goals for 2008 – 2009

- Follow through with business property audit program
- Provide additional staff training in business property section
- Monitor and address decline in value properties
- Review & update mobile home & vessel valuation procedures
- Enhance department GIS capabilities
- Continue populating electronic property characteristic data

Previous Year's Accomplishments

- The Cadastral Draftsman completed a 6 year project converting all 1,415 paper Assessor's maps into a vectorized digital format. This will significantly enhance

mapping department efficiency in future years. This project was completed in addition to his normal work load.

- Entered in to a Joint Powers Agreement with the California Counties Cooperative Audit Services Exchange to complete mandatory business property audits
- Brought real property appraisal backlogs current
- Brought change of ownership back logs current
- Addressed decline in value properties
- Reviewed properties affected by the Antelope Fire complex
- Monitored the Lake Davis pike eradication program
- Reduced printing costs by creating letterhead & forms electronically

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	420,697	477,511	517,474	457,474	457,474
51020	OTHER WAGES	58,690	46,767		10,000	10,000
51060	OVERTIME PAY	572	130			
51070	UNEMPLOYMENT INSURANCE	2,051	2,246	2,210	2,210	2,210
51080	RETIREMENT	78,606	90,835	97,303	97,303	97,303
51090	GROUP INSURANCE	97,096	79,481	78,234	78,234	78,234
51100	OASDI	36,425	40,047	40,322	40,322	40,322
51110	COMPENSATION INSURANCE	22,220	23,032	23,716	23,716	23,716
51119	LIABILITY INSURANCE		3,826	3,820	3,820	3,820
	TOTAL SALARIES & BENEFITS	716,357	763,875	763,079	713,079	713,079
520201	PHONE - LAND LINE (S)	3,598	3,514	3,800	3,800	3,800
520202	CELL PHONE SERVICE	114				
520210	POSTAGE/SHIP, MAIL COST	9,228	10,041	8,000	8,000	8,000
520220	PAPER/PAPER SUPPLIES	957	1,034	1,050	1,050	1,050
520230	COPY CHARGES	108	36	100	100	100
520233	PRINTING SVC/CHRG	3,000	3,872	4,940	4,940	4,940
520234	PRINTER SUPPLIES		300	450	450	450
520250	COPY MACHINE LEASE	5,685	4,061	4,500	4,500	4,500
520410	SOFTWARE LICENSE	1,060	1,110	1,600	1,600	1,600
520901	OFFICE EQUIP MAINTENANCE			300	300	300
520902	VEHICLE MAINTENANCE	698	2,265	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES		450	500	500	500
521800	OFFICE EXP	4,381	2,409	3,500	3,500	3,500
521900	PROFESSIONAL SVC	160	95	2,350	2,350	2,350
523710	ANNUAL PUB/REF MANUALS	720	1,617	1,250	1,250	1,250
524207	STORAGE SPACE RENT	898				
527400	TRAVEL- IN COUNTY	1,785	2,076	1,860	1,860	1,860
527500	TRAVEL- OUT OF COUNTY	6,510	5,072	9,800	9,800	9,800
	TOTAL SERVICES & SUPPLIES	38,902	37,951	46,000	46,000	46,000
570000	TRANSFERS IN/OUT--IT	46,477	54,428			
	TOTAL TRANSFER OUT	46,477	54,428			
	TOTAL ASSESSOR	801,736	856,254	809,079	759,079	759,079

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Board Action

Goals for 2008 – 2009

- (Please use this style bullet throughout your document)

Previous Year's Accomplishments

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	306,978	236,253	302,011	69,460	69,460
51020	OTHER WAGES	3,240				
51060	OVERTIME PAY	4,378	1,325			
51070	UNEMPLOYMENT INSURANCE	1,580	1,197	1,489	354	354
51080	RETIREMENT	56,309	44,441	55,772	12,907	12,907
51090	GROUP INSURANCE	34,022	33,663	37,357	8,280	8,280
51100	OASDI	23,858	17,808	19,976	5,417	5,417
51110	COMPENSATION INSURANCE	4,390	4,538	6,781	6,781	6,781
51119	LIABILITY INSURANCE		1,868	1,971	1,971	1,971
51120	CELL PHONE ALLOW			540	540	540
	TOTAL SALARIES & BENEFITS	434,755	341,093	425,897	105,710	105,710
520201	PHONE - LAND LINE (S)	1,745	1,460	2,004	2,004	2,004
520202	CELL PHONE SERVICE		390			
520204	INTERNET SEARCH ENGINE	1,452	1,536	1,560	1,560	1,560
520210	POSTAGE/SHIP, MAIL COST	389	334	422	422	422
520220	PAPER/PAPER SUPPLIES	469	41	740	740	740
520221	ENVELOPES	99		339	339	339
520227	FOLDERS/FILES/BINDERS	232	57	243	243	243
520230	COPY CHARGES	289	290	200	200	200
520234	PRINTER SUPPLIES	776	373	796	796	796
520250	COPY MACHINE LEASE			1,792	1,792	1,792
521231	COMPUTERS<1500.00	953				
521600	MEMBERSHIPS/ANNUAL DUES	2,610	2,941	3,558	1,558	1,558
521800	OFFICE EXP	2,039	930	2,834	2,834	2,834
521900	PROFESSIONAL SVC	3,039	37,649	65,000	443,253	443,253
523710	ANNUAL PUB/REF MANUALS	5,140	4,560	5,876	5,876	5,876
524600	LITIGATION COSTS	1,237	1,198	2,000	2,000	2,000
527040	SMALL CLAIM ADVSR COSTS	411	511	2,117	2,117	2,117
527400	TRAVEL- IN COUNTY	239				
527500	TRAVEL- OUT OF COUNTY	8,445	3,815	9,388	4,388	4,388
	TOTAL SERVICES & SUPPLIES	29,563	56,087	98,869	470,122	470,122
570000	TRANSFERS IN/OUT--IT	3,301	4,596			
	TOTAL TRANSFER OUT	3,301	4,596			
	TOTAL CO COUNSEL	467,619	401,775	524,766	575,832	575,832

County Clerk-Recorder Elections 20100
Fund 0001 General Fund
Kathy Williams, County Clerk-Recorder

Mission

The Plumas County Clerk-Recorder's Office
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

Elections Division - 20100

The Elections Division manages multiple, concurrent elections that are coordinated and conducted throughout the year in several locations within the county. Polling places are secured, poll workers are trained, and equipment is tested, programmed and delivered prior to each scheduled election. This division complies with state and federal law in the development of all local, district, county, state and federal elections.

We are responsible for local implementation of the Help America Vote Act and provide our county's voters with the ability to vote in the comfort and convenience of their home or at their area polling center. Official ballots are provided to Plumas County voters all over the world if they are away from home on Election Day. Our military voters receive their ballots no matter where they are stationed.

This office oversees the candidate nomination and filing process for all elected offices including more than 40 special districts. Mailed ballot elections are also a function of this division. Sample ballot preparation, official ballot layout, as well as voter registration and maintenance of over 13,000 voter records, are all part of the department's duties. This division also serves as the official filing office for the Fair Political Practices Commission and enforces the county's Conflict of Interest Code filings.

No Board Policy Items/Major Changes/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Years Budget

- Cut “Out of State” travel.
- Reduction of Service and Supplies
- Reduction of paper use, utilize email & fax more
- Promote shopping locally
- Create our own letterhead and business cards
- No County cell phones

Board Action

Goals for 2008-2009

- Continue to provide a high level of courteous, efficient service to our customers.
- Complete the implementation of local candidate filing database information.
- Provide a significant amount of election and candidates procedures on our webpage, with our own webpage content management capability, if it becomes available.
- Provide the ability for staff to attend specialized training in procedures of election process.
- Provide input and service to other county departments and local offices as needed.

No Major Budget Changes or Augmentations

Previous Year Accomplishments

- Implementation of a multitude of new election laws in order to be HAVA (Help America Vote Act) compliant.
- Completed project with Facilities Services of upgrading polling places for full ADA accessibility.
- Conducted a second statewide primary election in addition to the direct primary election.
- Continuing participation in County Strategic Plan.
- Participation with Capital Facilities Committee.
- Distributed informational guidelines to all local special districts.
- Developed and presented extensive pollworker training classes under the guidelines of HAVA.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	110,378	125,721	122,107	122,107	122,107
51020	OTHER WAGES	3,969	5,794	8,500	8,500	8,500
51060	OVERTIME PAY	1,592	3,629	3,600	3,600	3,600
51070	UNEMPLOYMENT INSURANCE	365	459	398	398	398
51080	RETIREMENT	20,553	24,212	22,942	22,942	22,942
51090	GROUP INSURANCE	27,452	26,821	24,597	24,597	24,597
51100	OASDI	8,645	10,041	9,525	9,525	9,525
51110	COMPENSATION INSURANCE	2,023	2,012	2,880	2,880	2,880
51119	LIABILITY INSURANCE		825	834	834	834
	TOTAL SALARIES & BENEFITS	174,977	199,515	195,383	195,383	195,383
520201	PHONE - LAND LINE (S)	1,545	1,543	1,600	1,600	1,600
520210	POSTAGE/SHIP, MAIL COST	5,873	8,898	12,500	12,500	12,500
520220	PAPER/PAPER SUPPLIES	6	143	200	200	200
520221	ENVELOPES	1,102	9,040	6,000	6,000	6,000
520225	PO BOX RENT/ANNUAL FEES	820	900	1,000	1,000	1,000
520227	FOLDERS/FILES/BINDERS			200	200	200
520230	COPY CHARGES	1,704	1,394	1,200	1,200	1,200
520233	PRINTING SVC/CHRG	26,250	59,641	60,000	60,000	60,000
520234	PRINTER SUPPLIES			500	500	500
520250	COPY MACHINE LEASE		1,182	1,400	1,400	1,400
520900	EQUIPMENT MAINTENANCE	6,221	7,898	8,000	8,000	8,000
521103	BATTERIES			125	125	125
521600	MEMBERSHIPS/ANNUAL DUES	200	219	300	300	300
521800	OFFICE EXP	3,665	3,654	6,525	6,525	6,525
521847	BACK UP MEDIA/COMP			150	150	150
521896	STORAGE BOXES/SUPPLIES			500	500	500
521900	PROFESSIONAL SVC	727	1,891	4,000	4,000	4,000
524007	ELECTION COSTS-OTHER	20,314	39,493	23,000	23,000	23,000
524012	ELECTION DATA BASE SPRT	400	1,525	3,000	3,000	3,000
524200	RENTS/LEASES STRUCTURES			1,065	1,065	1,065
527400	TRAVEL- IN COUNTY	23	132	250	250	250
527500	TRAVEL- OUT OF COUNTY	3,777	2,366	5,000	5,000	5,000
	TOTAL SERVICES & SUPPLIES	72,627	139,919	136,515	136,515	136,515
570000	TRANSFERS IN/OUT--IT	15,898	17,812			
	TOTAL TRANSFER OUT	15,898	17,812			
	TOTAL ELECTIONS	263,501	357,246	331,898	331,898	331,898

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521800	OFFICE EXP	2,300	5,153	30,000	30,000	30,000
528400	CONTINGENCIES			15,348	77,587	77,587
	TOTAL SERVICES & SUPPLIES	2,300	5,153	45,348	107,587	107,587
540450	ELECTION EQUIPMENT	20,169	42,223	50,000	50,000	50,000
	TOTAL FIXED ASSETS	20,169	42,223	50,000	50,000	50,000
580000	TRANSFER	1,972				
	TOTAL TRANSFERS	1,972				
	TOTAL HAVA - ELECTIONS	24,441	47,376	95,348	157,587	157,587

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, Dame 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. The Facility Services Department is responsible for managing the County’s ADA compliance effort including updating and implementing the mandated Self Evaluation -Transition Plan.

Board Policy Items/Major Changes and/or Augmentation Requests

Reduce personnel allocation by one FTE eliminating a vacant Building and Grounds Maintenance Worker II.

Capital improvement requests include:

- Reconstruction of a maintenance shed at Gansner Park- \$10,000.00
- Installation of Emergency Generator at Portola Memorial Hall- \$9,000.00
- Replacement of the Permit Center cupola roof- \$9,300.00
- Replacement of the Portola Memorial Hall roof- \$27,000.00
- Relocation of redwood water tank to Chinese Cemetery- \$20,000.00
- ADA Improvements- \$100,000.00

Included in the Facility Services Budget is a Fixed Asset Line item for Emergency Equipment Replacement in the amount of \$15,000.00 to fund unanticipated failures of pumps, HVAC units, etc.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- Streamline Facility service request process to reduce staff time
- Reduce trash service at Memorial halls proportionate to use
- Use inmates when available
- Reduce energy use through adjusted scheduling of heat and lights

Board Action

Goals for 2008 – 2009

- Maintain a high standard of proactive maintenance for all facilities
- Invest more in staff development and training
- Fix the HHSC Heating and Cooling System
- Develop Evacuation Plans for county facilities.
- Update and maintain list of qualified contractors under the CUPCCAAP
- Digitize all Facility Plans
- Begin implementation of the ADA Transition Plan

Previous Year’s Accomplishments

- Instituted annual facility condition assessment program
- Developed parking plan and policy for the Health and Human Service Center
- Completed new Jail Security System
- Replaced Sheriff 911 center air conditioning unit
- Installed fencing at Armory
- Repaired water leak in floor of Drop in Center
- Replaced vinyl floor in Portola Library
- Replaced Park Equipment in Chester
- Maintained Facilities at a high standard

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	380,407	368,877	366,162	366,162	366,162
51020	OTHER WAGES			4,000	4,000	4,000
51060	OVERTIME PAY			2,200	2,200	2,200
51070	UNEMPLOYMENT INSURANCE	1,930	1,867	1,852	1,716	1,716
51080	RETIREMENT	70,286	66,775	68,655	63,394	63,394
51090	GROUP INSURANCE	99,316	101,049	112,879	96,223	96,223
51100	OASDI	28,477	26,343	28,333	26,245	26,245
51110	COMPENSATION INSURANCE	67,709	72,235	108,513	108,513	108,513
51119	LIABILITY INSURANCE		27,687	2,632	2,632	2,632
51120	CELL PHONE ALLOW			2,760	2,760	2,760
51121	BOOT ALLOWANCE			1,050	900	900
	TOTAL SALARIES & BENEFITS	648,125	664,833	699,036	674,745	674,745
520104	SHIRTS/T'S/SWEATS	1,300	1,084	1,500	1,500	1,500
520105	APPAREL-INCLEMENT WEATHER	740		500	500	500
520106	GLOVES & SAFETY GLASSES	332	433	350	350	350
520107	BOOTS/BOOT ALLOWANCE	1,050	900			
520201	PHONE - LAND LINE (S)	6,055	5,551	5,600	5,600	5,600
520202	CELL PHONE SERVICE	1,616	1,136	1,240	1,240	1,240
520205	PAGER SERVICE	1,218	547			
520206	RADIO (HAND HELD)-SERVICE	420				
520210	POSTAGE/SHIP, MAIL COST	179	143	165	165	165
520220	PAPER/PAPER SUPPLIES	192	242	245	245	245
520221	ENVELOPES		16	40	40	40
520225	PO BOX RENT/ANNUAL FEES	26	36	28	28	28
520227	FOLDERS/FILES/BINDERS		49	75	75	75
520230	COPY CHARGES	59	79	100	100	100
520250	COPY MACHINE LEASE	1,486	1,486	1,500	1,500	1,500
520401	WATER - BOTTLED	512				
520402	CLEANING SUPPLIES	15,893	15,863	15,000	15,000	15,000
520404	CUSTODIAL SERVICE	260,710	272,952	276,570	176,570	176,570
520405	LAUNDRY/DRY CLEAN SVC	94				
520406	PEST CONTROL	2,576	2,685	3,055	3,055	3,055
520407	REFUSE DISPOSAL	16,648	16,613	17,500	17,500	17,500
520902	VEHICLE MAINTENANCE	10,293	12,314	14,500	14,500	14,500
520903	COOL/HEAT MAINT CONTRCT	2,472	2,357	2,800	2,800	2,800
520905	GENERATOR MAIN CONTRCT	3,734	5,947	10,000	10,000	10,000
520906	ELEVATOR MAINT CONTRCT	10,300	13,080	13,080	13,080	13,080
521300	MAINT. BUILDINGS & GROUND	89,135	71,781	85,000	85,000	85,000
521302	FIRE EXTINGUISHER SVC	1,034	862	1,100	1,100	1,100
521307	HEATING/COOLING SYS SVC	13,161	3,611	3,500	3,500	3,500
521600	MEMBERSHIPS/ANNUAL DUES	150	150	150	150	150
521703	TRAINING MATERIAL/MANUAL	592	570	700	700	700
521800	OFFICE EXP	2,068	727	900	900	900
521900	PROFESSIONAL SVC	21,318	11,558	12,921	12,921	12,921
521903	SECURITY SYSTEM SVC	3,291	3,025	3,864	3,864	3,864
522101	ADA IMPROV UNDER <1500.	5,293				
523703	NEWSPAPER ADS	4,762	60	300	300	300
523710	ANNUAL PUB/REF MANUALS	151		50	50	50
523734	HEAT/COOL LEASE PURCHASE	119,777	75,275			
524207	STORAGE SPACE RENT	936				
524300	SMALL TOOLS/INSTRUMENTS	11,453	7,828	2,000	2,000	2,000
524306	YARD/LAWN MINOR EQUIP	7,828	2,682	2,000	2,000	2,000
524307	YARD/LAWN EQUIP MAINT	2,898	2,387	2,500	2,500	2,500
524400	SPECIAL DEPARTMENT EXP	362	1,052	1,030	1,030	1,030
524430	CABLE RADIO/TV	4,619				
524870	TEST -EMPLEE MED/IMMUN			100	100	100
527400	TRAVEL- IN COUNTY	15,249	17,855	18,400	18,400	18,400
527500	TRAVEL- OUT OF COUNTY	4,358	2,685	3,900	3,900	3,900
527802	ELECTRIC CHARGES	189,132	204,054	233,000	233,000	233,000
527803	PROPANE/OTHR HEATING FUEL	4,722	9,708	11,000	11,000	11,000
527804	HEATING FUEL/OIL	38,192	51,127	53,000	53,000	53,000
527807	WATER/SEWER CHARGES	25,792	26,634	26,700	26,700	26,700
528321	LANDSCAPE UPGRADE			3,500	3,500	3,500
529350	INTEREST ON LOAN	36,631	18,570	20,595	20,595	20,595
529500	COMPUTER	1,300				
529550	LOAN REPAYMENT			104,533	104,533	104,533
	TOTAL SERVICES & SUPPLIES	942,111	865,715	954,591	854,591	854,591
541890	JAIL SEC CONSOLE UPGRD	50,123	25,200			
542101	ADA CAPITAL PROJECT	37,752	2,362			
543350	FIRE EXTINGUISHER UPGRD		9,486			
544130	GENERATOR					9,000
544630	EQUIPMENT REPLACEMENT			15,000	15,000	15,000
545000	FENCING		5,600			
	TOTAL FIXED ASSETS	87,875	42,648	15,000	15,000	24,000

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
570000	TRANSFERS IN/OUT--IT	8,004	6,279			
	TOTAL TRANSFER OUT	8,004	6,279			
	TOTAL FACILITY SVC	1,686,115	1,579,475	1,668,627	1,544,336	1,553,336

DEPARTMENT - 20891 AIRPORTS
FUND - 0110 AIRPORTS
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - TRANSPORTATION TERMINALS

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	55,445	51,648	46,501	46,501	46,501
51070	UNEMPLOYMENT INSURANCE	281	258	233	233	233
51080	RETIREMENT	8,251	6,985	6,549	6,549	6,549
51090	GROUP INSURANCE	8,537	7,306	7,543	7,543	7,543
51100	OASDI	4,142	3,572	3,558	3,558	3,558
51110	COMPENSATION INSURANCE	2,637	1,181	1,620	1,620	1,620
51119	LIABILITY INSURANCE		772	672	672	672
	TOTAL SALARIES & BENEFITS	79,294	71,723	66,676	66,676	66,676
520201	PHONE - LAND LINE (S)	1,792	1,677	2,000	2,000	2,000
520210	POSTAGE/SHIP, MAIL COST	147	121	150	150	150
520402	CLEANING SUPPLIES	123	350	200	200	200
520407	REFUSE DISPOSAL	2,232	2,266	2,400	2,400	2,400
520500	INSURANCE	7,520		7,525	7,525	7,525
520900	EQUIPMENT MAINTENANCE	4,627	3,020	4,000	4,000	4,000
520902	VEHICLE MAINTENANCE	1,476	1,196	1,200	1,200	1,200
521102	FUEL - VEHICLE	272,020	276,643	301,500	301,500	301,500
521300	MAINT. BUILDINGS & GROUND	16,045	25,903	36,560	36,560	36,560
521340	FUEL SPILL CLEAN UP			5,000	5,000	5,000
521600	MEMBERSHIPS/ANNUAL DUES	225	225	225	225	225
521730	CREDIT CARD FEES	7,890	8,923	8,000	8,000	8,000
521800	OFFICE EXP	100	74	75	75	75
521974	FUEL PUMPING FEES	14,580	18,354	17,700	17,700	17,700
524430	CABLE RADIO/TV	300	300	310	310	310
524918	PERMITS	30	30	40	40	40
525000	OVERHEAD			12,947	12,947	12,947
527400	TRAVEL- IN COUNTY	450	1,748	6,000	6,000	6,000
527500	TRAVEL- OUT OF COUNTY	983	921	1,000	1,000	1,000
527802	ELECTRIC CHARGES	13,011	13,298	14,500	19,401	19,401
527803	PROPANE/OTHR HEATING FUEL	212	198	240	240	240
527807	WATER/SEWER CHARGES	760	930	965	965	965
529350	INTEREST ON LOAN	4,822	3,712	2,528	2,528	2,528
529506	PRINCIPAL ON LOAN			23,035	23,035	23,035
529630	REIMBURSE FUEL	1,383	4,209			
	TOTAL SERVICES & SUPPLIES	350,729	364,097	448,100	453,001	453,001
541760	BEACON					
543600	TERMINAL HEADS					
	TOTAL FIXED ASSETS					
580001	TRANSFER	15,660	5,259			
	TOTAL TRANSFERS	15,660	5,259			
	TOTAL AIRPORTS	445,683	441,079	514,776	519,677	519,677

**Airport-Capital Improvements (20892)
0110A–Airport Capital Improvements
Joe Wilson, Interim Director
Facility Services**

Mission

Provide for and manage capital improvements for Plumas County’s three general aviation airports in accordance with Federal and State regulations and programs.

Statement of Function

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

Board Policy Items/Major Changes and/or Augmentation Requests

None

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

None

Board Action

Goals for 2008 – 2009

- Complete installation of AWOS in Chester
- Begin and complete obstruction removal project at Chester Rogers Field
- Begin and complete obstruction removal project at Beckwourth Nervino Field
- Finish Airport Layout Plan Updates in Quincy and Beckwourth
- Complete Pavement Management Study at each Airport
- Secure funding for obstruction removal, restriping at Quincy Gansner Field
- Update Airport Capital Improvement Plan (ACIP)

Previous Year’s Accomplishments

- Secured funding from FAA for Obstruction Removal projects in Chester and Beckwourth
- Enrolled in ECHOS WEB automated drawdown system
- Started Airport Layout Plan updates at Quincy and Beckwourth Airports

DEPARTMENT - 20892 AIRPORTS-CAP IMPROVEMENTS
 FUND - 0110A AIRPORTS-CAP IMPROVEMENTS
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - TRANSPORTATION TERMINALS

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
52169	PRIOR YR AIRPRT OP EXP		-142,287			
524400	SPECIAL DEPARTMENT EXP	-11,553				
528400	CONTINGENCIES				237,690	237,690
	TOTAL SERVICES & SUPPLIES	-11,553	-142,287		237,690	237,690
53245	DEPRECIATION EXPENSE	450,886	450,965			
	TOTAL OTHER CHARGES	450,886	450,965			
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				
541760	BEACON		5,259			
545330	CHSRT--PLANNING					
545331	QNCY--PLANNING		66,502	57,773	57,773	57,773
545430	CHSTR--AWOS			119,000	119,000	119,000
545431	BCKWRTH--PLANNING		70,526			
548200	PAVING PROJ			50,000	50,000	50,000
549800	ARPRT- CONTINGNCY					
	TOTAL FIXED ASSETS	11,553	142,287	226,773	226,773	226,773
580001	TRANSFER		-5,259			
	TOTAL TRANSFERS		-5,259			
	TOTAL AIRPORTS-CAP IMPROVEMENTS	450,886	445,706	226,773	464,463	464,463

**Capital Replacement (20029)
0001 C – Replacement Fund
Joe Wilson, Interim Director
Facilities Director**

Statement of Function

The Capital Replacement Fund was established this fiscal year to begin to address long term capital replacements in the General Fund.

DEPARTMENT - 20029 CAPITAL REPLACEMENT
 FUND - 0001C CAPITAL REPLACEMENT FUND
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
542600	EQUIPMENT				50,982	50,982
	TOTAL FIXED ASSETS				50,982	50,982
	TOTAL CAPITAL REPLACEMENT				50,982	50,982

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	28,280	31,143	32,940	32,940	32,940
51020	OTHER WAGES	13,800	13,853	13,907	13,907	13,907
51060	OVERTIME PAY			380	380	380
51070	UNEMPLOYMENT INSURANCE	211	226	238	238	238
51080	RETIREMENT	5,191	5,855	6,154	6,154	6,154
51090	GROUP INSURANCE	15,752	14,133	14,052	14,052	14,052
51100	OASDI	3,029	3,240	3,630	3,630	3,630
51110	COMPENSATION INSURANCE	306	425	704	704	704
51119	LIABILITY INSURANCE		175	205	205	205
51121	BOOT ALLOWANCE			150	150	150
	TOTAL SALARIES & BENEFITS	66,570	69,050	72,360	72,360	72,360
520107	BOOTS/BOOT ALLOWANCE	150	150			
520407	REFUSE DISPOSAL	4,779	4,882	5,300	5,300	5,300
521300	MAINT. BUILDINGS & GROUND	15,940	10,790	8,300	8,300	8,300
521900	PROFESSIONAL SVC	3,319	4,193	4,600	4,600	4,600
524200	RENTS/LEASES STRUCTURES	19,320	19,320	19,320	19,320	19,320
524307	YARD/LAWN EQUIP MAINT	48	18	500	500	500
527400	TRAVEL- IN COUNTY	1,369	1,984	1,500	1,500	1,500
527802	ELECTRIC CHARGES	8,314	9,189	9,500	9,500	9,500
527804	HEATING FUEL/OIL	559	891	700	700	700
527807	WATER/SEWER CHARGES	2,872	4,037	6,200	6,200	6,200
	TOTAL SERVICES & SUPPLIES	56,670	55,455	55,920	55,920	55,920
544751	WATER HEATER		1,593			
	TOTAL FIXED ASSETS		1,593			
	TOTAL COUNTY PARKS	123,240	126,098	128,280	128,280	128,280

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520404	CUSTODIAL SERVICE	2,400	2,400	2,400	2,400	2,400
520407	REFUSE DISPOSAL	1,985	2,267	2,420	2,420	2,420
521300	MAINT. BUILDINGS & GROUND	754	394	520	520	520
521302	FIRE EXTINGUISHER SVC	230	321	230	230	230
527802	ELECTRIC CHARGES	2,609	2,831	3,233	3,233	3,233
527803	PROPANE/OTHR HEATING FUEL	4,354	5,621	6,500	6,500	6,500
527807	WATER/SEWER CHARGES	601	639	630	630	630
	TOTAL SERVICES & SUPPLIES	12,934	14,473	15,933	15,933	15,933
	TOTAL CHESTER MEMORIAL HALL	12,934	14,473	15,933	15,933	15,933

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES	1,950	2,087	2,096	2,096	2,096
51070	UNEMPLOYMENT INSURANCE	10	10	11	11	11
51080	RETIREMENT	330	335	399	399	399
51090	GROUP INSURANCE			205	205	205
51100	OASDI	149	160	161	161	161
51110	COMPENSATION INSURANCE	70	48	65	65	65
51119	LIABILITY INSURANCE		20	19	19	19
	TOTAL SALARIES & BENEFITS	2,510	2,660	2,956	2,956	2,956
520404	CUSTODIAL SERVICE	2,400	2,400	2,400	2,400	2,400
520406	PEST CONTROL	210	105	210	210	210
520407	REFUSE DISPOSAL	867	860	900	900	900
521300	MAINT. BUILDINGS & GROUND	1,423	344	1,341	1,341	1,341
521302	FIRE EXTINGUISHER SVC	210	210	225	225	225
527802	ELECTRIC CHARGES	6,142	3,951	5,100	5,100	5,100
527803	PROPANE/OTHR HEATING FUEL	5,395	6,086	7,000	7,000	7,000
527807	WATER/SEWER CHARGES	2,222	2,129	2,600	2,600	2,600
	TOTAL SERVICES & SUPPLIES	18,869	16,085	19,776	19,776	19,776
	TOTAL GREENVILLE TOWNHALL	21,379	18,746	22,732	22,732	22,732

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES	2,075	2,032	4,192	4,192	4,192
51060	OVERTIME PAY		240			
51070	UNEMPLOYMENT INSURANCE	10	11	21	21	21
51080	RETIREMENT	370	154			
51090	GROUP INSURANCE	125	150			
51100	OASDI	146	164	321	321	321
51110	COMPENSATION INSURANCE	78	72	91	91	91
51119	LIABILITY INSURANCE		30	27	27	27
	TOTAL SALARIES & BENEFITS	2,804	2,854	4,652	4,652	4,652
520405	LAUNDRY/DRY CLEAN SVC	839	812	850	850	850
520407	REFUSE DISPOSAL	744	802	820	820	820
521300	MAINT. BUILDINGS & GROUND	1,642	1,327	1,600	1,600	1,600
521302	FIRE EXTINGUISHER SVC	283	131	270	270	270
521900	PROFESSIONAL SVC	149	153	162	162	162
527802	ELECTRIC CHARGES	4,930	5,659	5,200	5,200	5,200
527803	PROPANE/OTHR HEATING FUEL	430	1,636	1,635	1,635	1,635
527804	HEATING FUEL/OIL	5,889	9,220	9,835	9,835	9,835
527807	WATER/SEWER CHARGES	1,845	1,871	1,935	1,935	1,935
	TOTAL SERVICES & SUPPLIES	16,752	21,613	22,307	22,307	22,307
	TOTAL PORTOLA MEMORIAL HALL	19,556	24,466	26,959	26,959	26,959

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES	4,163	4,176	4,192	4,192	4,192
51070	UNEMPLOYMENT INSURANCE	21	21	21	21	21
51100	OASDI	318	319	321	321	321
51110	COMPENSATION INSURANCE	82	75	107	107	107
51119	LIABILITY INSURANCE		31	31	31	31
	TOTAL SALARIES & BENEFITS	4,584	4,622	4,672	4,672	4,672
520405	LAUNDRY/DRY CLEAN SVC	695	852			
520407	REFUSE DISPOSAL	1,512	1,510	1,585	1,585	1,585
521300	MAINT. BUILDINGS & GROUND	9,949	1,190	6,000	6,000	6,000
521302	FIRE EXTINGUISHER SVC	188	114	200	200	200
527802	ELECTRIC CHARGES	5,438	6,445	7,500	7,500	7,500
527803	PROPANE/OTHR HEATING FUEL	4,731	6,246	8,200	8,200	8,200
527807	WATER/SEWER CHARGES	781	883	880	880	880
	TOTAL SERVICES & SUPPLIES	23,294	17,239	24,365	24,365	24,365
	TOTAL QUINCY MEMORIAL HALL	27,878	21,862	29,037	29,037	29,037

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 administration of the floodplain ordinance is under the Engineering Department. The office also administers the Beckwourth County Service Area, the Walker Ranch Community Service District and the Grizzly ranch Community Service District.

Board Policy Items/Major Changes and/or Augmentation Requests

- Need to Increase Fees

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- Adopt a “Small Business” permit fee

Board Action

Goals for 2008 – 2009

- TRAINING
 1. Continue implementation of increased training as per goals of the Strategic Plan.
- MANAGEMENT
 1. Continue with efforts to prepare and recommend a comprehensive update of engineering-related provisions in the County Code.
 2. Finalize the drafting of a proposed Contracts and Purchasing Manual for the Department
 3. Enhance or upgrade the Department’s website.

Previous Year’s Accomplishments

- Played an integrated part in the process of preliminary review for approximately 35 Tentative Parcel Map projects.
- Reviewed and processed to approval by the County Engineer 4 Improvement Plans.
- Recorded 10 Parcel Maps.
- Played an integrated part in the process of preliminary review for approximately 7 Tentative Subdivision Map projects.
- Recorded 1 Subdivision Map.
- Reviewed 47 Record of Surveys.

- Recorded 43 Record of Surveys.
- Review and process 35 Lot Line Adjustments.
- Recorded 18 Lot Line Adjustments.
- Reviewed and recorded 6 Certificate of Corrections.
- Reviewed and filed 29 Corner Records.
- Co-created district map for Walker Ranch
- Organized total lots for Walker Ranch
- Completed methodology for calculations and review of developer calculations for developer improvement re-imbursements at Walker Ranch.
- Participated in discussion on accepting roads at Bailey Creek subdivision.
- Reviewed and commented on Walker Ranch draft “ Waste Discharge Permit”
- Helped to compile information for drainage study at Walker Ranch.
- Helped to compile information for sewage treatment wastewater letter report at Walker Ranch.
- Helped to compile information for water supply study at Walker Ranch.
- Organized subdivision expiration date and informed developers and planning department, resulting in saving the developers significant expense and time in submitting new tentative maps to planning department.
- Maintain and compiled improvement security amount totals.
- Answer questions and correspond with landowners regarding fire safe driveway construction requirements.
- Write status reports, monthly reports and daily emails.
- Attend development project informational meetings.
- Attend Public Works/Engineering Dept review meetings
- Attend Planning Department Development Review Committee meetings.
- Involved in review of Subdivision Improvement Plans for the following projects: Soper Wheeler Land Development (24 lot American Ridge Subdivision); Hawk Ridge LLC; Whitehawk Ranch Phase , Unit 3b; Randy Barlow; Virgilia Estates; Norm Brown Development; Whitehawk Ranch, Phase 12 and Trailhead, Unit 1.
- Involved in review of Subdivision Plans for the following projects: 125 lot Bailey Creek, Phase 4, Unit 2; 40 lot Whitehawk Ranch, Phase 9, Unit 3b; 11-lot Norton Meadows Subdivision Phase 2; 39-lot Trailhead, Unit 1; Grizzly Ranch Unit, 1 – working on field check of completed construction improvements, meetings with Homeowners Association regarding roads; Grizzly Ranch, Unit 2 – working on field check of completed construction improvements, meetings with Homeowners Association regarding roads; Grizzly Ranch, Unit 3 – working on field check of completed construction improvements; Grizzly Ranch, Unit 4 – working on field check of completed construction improvements; Grizzly Ranch, Unit 5 – construction inspection followed by field check of completed improvements; Bailey Creek, Phase 4, Unit 2 – construction inspection followed by field check of completed improvements; Whitehawk Ranch,

Phase 8, Unit 1 – field check and correspond to complete construction requirements for security release; Whitehawk Ranch, Phase 8, Unit 2 – field check and correspond to complete construction requirements for security release; Whitehawk Ranch, Phase 9, Unit 3B – construction inspection followed by field check of completed improvements; Norton Meadows Subdivision, Phase 2 – field check and correspond to complete construction requirements for security amount; Trailhead, Unit 1 -- field check and correspond to complete construction requirements for security release.

- Performed preliminary review in regard to the following projects: Foxcreek Cottages Subdivision; Blackhawk Subdivision; municipal recycling facility; Grant of Relief (floodplain ordinance); Creekside at Whitehawk; Schechter proposal; Chester Air Park; The Pines at Graeagle; Pine Meadows Subdivision/WI properties; Feather River Inn; The Timbers; Feather River Highlands; Lake Front Subdivision.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	117,816	120,744	121,975	121,975	121,975
51020	OTHER WAGES	700	2,415	2,500	2,500	2,500
51060	OVERTIME PAY		380			
51070	UNEMPLOYMENT INSURANCE	595	620	660	660	660
51080	RETIREMENT	21,866	22,978	25,100	25,100	25,100
51090	GROUP INSURANCE	35,007	36,490	21,312	21,312	21,312
51100	OASDI	9,032	9,482	10,096	10,096	10,096
51110	COMPENSATION INSURANCE	1,727	1,861	2,723	2,723	2,723
51119	LIABILITY INSURANCE		766	792	792	792
	TOTAL SALARIES & BENEFITS	186,742	195,736	185,158	185,158	185,158
520201	PHONE - LAND LINE (S)	1,078	1,214	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST	383	648	700	700	700
520220	PAPER/PAPER SUPPLIES	1,048	972	1,100	1,100	1,100
520226	TONER/COPY MACH SUPPL	412		600	600	600
520230	COPY CHARGES	368	918	900	900	900
520250	COPY MACHINE LEASE	101				
520415	COMPUTER UPGRADE	1,072				
520907	EQUIP. MAINT.CONTRACT	3,048		3,500	3,500	3,500
521230	OFFICE FURNITURE/EQUIP	266		250	250	250
521800	OFFICE EXP	965	731	1,100	1,100	1,100
521900	PROFESSIONAL SVC	343				
527400	TRAVEL- IN COUNTY	488	868	1,400	1,400	1,400
527500	TRAVEL- OUT OF COUNTY	487	91	2,000	2,000	2,000
527900	ADMINISTRATION	2,000	1,858			
	TOTAL SERVICES & SUPPLIES	12,059	7,300	12,750	12,750	12,750
570000	TRANSFERS IN/OUT--IT	3,372	2,736			
	TOTAL TRANSFER OUT	3,372	2,736			
580000	TRANSFER			2,000	2,000	2,000
	TOTAL TRANSFERS			2,000	2,000	2,000
	TOTAL ENGINEER	202,173	205,772	199,908	199,908	199,908

20220
Information Technology
Dave Preston,
Information Systems Manager

Mission

The Mission of The Information Technology Department is to assist County departments in achieving their missions through the use of information technology by establishing a cost-effective direction for information technology management, including network design, applications development, database administration, data center operations, operating system support, telecommunications systems support and collaborative services.

Statement of Function

The Plumas County Department of Information Technology is responsible for information services, and technical operations in support of those services, for 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 since 1999 has had responsibility for County telecommunication services and support.

Board Policy Items/Major Changes and/or Augmentation Requests

- Staff Reduction. Currently I.T. has 6 fte positions. In conjunction with a planned staff retirement the number of fte positions has been reduced to 4.8 for 2008/2009.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- Increased internet bandwidth.
- Worldmark 4400 server software migration.

Board Action

Goals for 2008 – 2009

- Continued support for all major automation systems.
- Migration of legacy systems from NCR 4400 server.
- Megabyte property tax system .net upgrade.
- Utilize increased internet bandwidth to implement Web Based solutions.

Previous Year's Accomplishments

- Successful support for all major automation systems.
- Approval of NCR 4400 server migration plan with \$34,000 in annual savings.
- Implementation of disk backup system with \$8,000 in annual savings.
- Implementation of network upgrades including increase in internet bandwidth to 6MB.
- Approval of .net upgrade contract for Megabyte property tax system.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	375,373	388,679	399,383	324,383	324,383
51070	UNEMPLOYMENT INSURANCE	1,925	1,983	2,033	2,033	2,033
51080	RETIREMENT	69,848	74,121	75,289	75,289	75,289
51090	GROUP INSURANCE	34,310	37,615	39,883	39,883	39,883
51100	OASDI	29,207	30,025	31,104	31,104	31,104
51110	COMPENSATION INSURANCE	8,809	8,569	9,776	9,776	9,776
51119	LIABILITY INSURANCE		2,852	2,842	2,842	2,842
	TOTAL SALARIES & BENEFITS	519,471	543,843	560,310	485,310	485,310
520201	PHONE - LAND LINE (S)	3,276	2,998	2,500	2,500	2,500
520203	INTERNET SERVICE	45,784	53,646	85,540	85,540	85,540
520220	PAPER/PAPER SUPPLIES	77	81	100	100	100
520230	COPY CHARGES	199	172	100	100	100
520234	PRINTER SUPPLIES	149	124	200	200	200
520411	ANN SOFTWARE FEE/MAINT	214,722	275,651	244,383	244,383	244,383
520902	VEHICLE MAINTENANCE		38			
520907	EQUIP. MAINT.CONTRACT	14,717	15,202	7,500	7,500	7,500
521102	FUEL - VEHICLE		72			
521800	OFFICE EXP	1,398	1,137	100	100	100
521847	BACK UP MEDIA/COMP			900	900	900
524300	SMALL TOOLS/INSTRUMENTS	332	435	500	500	500
527400	TRAVEL- IN COUNTY	937	278	1,000	1,000	1,000
529851	COMPUTER HARDWARE/SUPPL	9,037	12,890	9,000	9,000	9,000
	TOTAL SERVICES & SUPPLIES	290,627	362,725	351,823	351,823	351,823
549500	COMPUTER HARDWARE		17,242			
	TOTAL FIXED ASSETS		17,242			
570000	TRANSFERS IN/OUT--IT	-411,068	-511,270	-36,395	-36,395	-36,395
	TOTAL TRANSFER OUT	-411,068	-511,270	-36,395	-36,395	-36,395
580000	TRANSFER	-155,740				
	TOTAL TRANSFERS	-155,740				
	TOTAL INFO TECH	243,291	412,541	875,738	800,738	800,738

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51150	LIFE INSURANCE	9,578	9,903			
	TOTAL SALARIES & BENEFITS	9,578	9,903			
522600	PROPERTY INSURANCE	41,855	52,796			
522800	BOND -BLANKET EMPLEE	6,941	6,776			
523130	EMPLEE ASSIST PROGRAM	16,521	17,111			
523210	AVIATION-INSURANCE		6,768			
523211	POLLUTION - INS	10,369	10,132			
524600	LITIGATION COSTS	42,068	45,961			
528400	CONTINGENCIES				150,000	150,000
	TOTAL SERVICES & SUPPLIES	117,754	139,544		150,000	150,000
	TOTAL INS & BONDS	127,332	149,447		150,000	150,000

Grand Jury (20270)
0001 – General Fund
Linda Rean, Foreperson

Statement of Function

The primary function of the Grand 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520210	POSTAGE/SHIP, MAIL COST	128	186	200	200	200
520230	COPY CHARGES	348	593	400	400	400
520800	GRAND JURY	28,756	20,356	29,700	29,700	29,700
521800	OFFICE EXP	26		100	100	100
521900	PROFESSIONAL SVC	1,520	49	1,200		
523700	PUBLICATIONS-LEGAL NOTICE	2,101	4,874	2,200	2,200	2,200
524400	SPECIAL DEPARTMENT EXP			500	500	500
527500	TRAVEL- OUT OF COUNTY	3,391	2,631	3,400	3,400	3,400
	TOTAL SERVICES & SUPPLIES	36,269	28,689	37,700	36,500	36,500
	TOTAL GRAND JURY	36,269	28,689	37,700	36,500	36,500

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
534950	CONTRIB TRIAL COURTS	113,271	57,167	154,450	154,450	154,450
	TOTAL OTHER CHARGES	113,271	57,167	154,450	154,450	154,450
	TOTAL MUNI COURT	113,271	57,167	154,450	154,450	154,450

**Public Defender (20320)
0001 – General Fund
County Administration**

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.

Board Policy Items/Major Changes and/or Augmentation Requests

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 the 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521000	WITNESS FEES/COSTS	79				
521900	PROFESSIONAL SVC	4,307	2,614		450,000	450,000
524461	FAMILY SVC COUNSEL	13,954	15,593			
525700	CONFLICT COUNSEL	27,674	74,749			
525800	JUVENILE COUNSEL	5,971	2,761			
525900	CONSERVATOR COUNSEL	10,798	10,350			
526100	INVESTIGATIONS	10,767	18,349			
526500	EVALUATIONS	14,135	11,238			
526900	CONTRACTS	306,720	312,701			
	TOTAL SERVICES & SUPPLIES	394,405	448,354		450,000	450,000
	TOTAL PUBLIC DEFENDER	394,405	448,354		450,000	450,000

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

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.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	25,576	20,212			
51070	UNEMPLOYMENT INSURANCE	134	102			
51080	RETIREMENT	4,731	3,887			
51090	GROUP INSURANCE	2,400	5,914			
51100	OASDI	2,044	1,547			
51110	COMPENSATION INSURANCE	696	652	867	867	867
51119	LIABILITY INSURANCE		268	252	252	252
	TOTAL SALARIES & BENEFITS	35,582	32,582	1,119	1,119	1,119
524803	DRUG TESTING		4,648			
524804	DRUG TESTING SUPPLIES		120			
	TOTAL SERVICES & SUPPLIES		4,767			
	TOTAL INTENS DRG SUP	35,582	37,349	1,119	1,119	1,119

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

PLUMAS COUNTY PROBATION DEPARTMENT

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 that 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 of conditions imposed by the Court. Surveillance, searches, drug/alcohol testing, electronic monitoring, house arrest, work furlough, 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 Assistants. The Department Fiscal Officer is actively involved in the initial set-up and collections of monies due to the Department, county, state and victims. 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 home, group home and transitional housing 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 to support two part-time mental health therapists who are 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, group home and transitional housing placements throughout the state 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.

Probation Department support staff, under the supervision of the Fiscal Officer, provides an essential service to the Probation Officers. They perform a wide variety of tasks, to include, but not limited to, the following: opening, maintaining and closing probationer files, fielding telephone calls, preparing juvenile petitions and other legal documents, filing court documents, taking court notes, updating the C-Net system, entering statistical data mandated by the state, and assisting the public and probationers at the front window. The support staff is responsible for ensuring the daily transitions occur smoothly and in a timely manner.

Board Policy Items/Major Changes and/or Augmentation Requests

I would like to respectfully recommend the County develop a Policies and Procedures manual for Department Heads so they are aware of required measures to take when seeking revenue sources, MOUs, contracts, employee disciplinary action, filling of vacant positions, etc. As a new Department Head this has been frustrating due to the frequent changes in County policy and no written guidelines being provided regarding these changes. This manual would enhance compliance, efficiency and be cost effective by allowing for new funding sources to be implemented in a timely manner.

Major Budget Changes and Augmentations

- Utilities will increase
- There may be an increase in training costs for new Probation Officers
- Computer licenses for the Court's new Sustain software program are needed
- There may be an increase in travel costs due to rising gas prices

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Attached hereto are Cost Savings Ideas for the Probation Department that were distributed to all staff in April 2008.

Several cost saving changes have been implemented in the Probation Department. The adult supervisor position was reclassified, saving the county approximately \$24,000 in wages and benefits. Oversight of the Special Purpose Juvenile Facility was officially transferred to the Plumas County Sheriff’s Office thus eliminating the need to endure the cost of having to put two Probation Assistants through the Juvenile Correction Officers Core Training. This was a cost savings of approximately \$8,000. The implementation of an electronic monitoring program will save a significant amount in detention, travel and wage costs. We have also participated in some on-line STC training for Probation Officers, which also reduces the amount spent in wages, tuition and travel expenses. Probation Officer field work will, whenever possible, require “doubling up,” which will save in gas costs and vehicle maintenance. We have also begun to use scratch paper whenever possible to save on paper. We will continue to strive to find ways to save money without jeopardizing the integrity and efficiency of the Department.

Board Action

Goals for 2008-2009

- Continue to promote cooperative partnerships with local county and private agencies.
- Provide more intensive supervision for high-risk offenders
- Investigate an improved Domestic Violence program
- Implement an electronic monitoring program for juveniles
- Increase revenues through the collection of fines and fees, and claimable time studies, as well as obtaining new grants
- Educate community members regarding Probation Department functions while promoting a positive image
- Implement PACT, an evidenced based juvenile assessment tool
- Develop and implement an effective juvenile substance abuse treatment program
- Fill all vacant positions, train staff and function at previous level of efficiency
- Promote team building and a collaborative effort among staff

Previous Year Accomplishments

The 2007/2008 fiscal year brought many trials and trepidations to the Probation Department. Staff experienced the fallout of staff shortages due to vacant positions and employees being out on medical leave at various periods and for various lengths of time. 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 daily operations of the department. Line staff was also monumental in maintaining a level of services to the Courts, community and probationers that was beyond the minimum standard, given the degree of staff shortages. The employees' dedication to the department and perseverance should culminate in a more highly functioning department throughout the 2008/2009 fiscal year.

Additionally, even with the extensive shortcomings experienced, objectives for the 2007/2008 fiscal year were still pursued. Collaboration with other County agencies and community-based organizations improved, and avenues were investigated and hopefully will be implemented in the near future that will provide evidence-based practices regarding the disposition of juvenile cases. Also, the Adult Division began using the Static 99, a sexual offender tool, prior to its State mandated implementation date. Cost saving measures were instated as a means of restoring the General Fund.

Probation Office (20400)
0001 – General Fund - Revenue
Sharon L. Reinert, Chief Probation Officer

REVENUE

There were decreases in some revenues due to staff shortages and state mandates, but other revenues increased. We expect revenues to increase in 2008/2009, 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 and the Legal Services Assistant will be filled early in the 2008/2009 fiscal year.

We expect there will be a 10% decrease in existing grant revenues in 2008/2009 due to State budget cuts. However, it is anticipated we will receive new revenue for the Youth Offender Block Grant. 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 adult probation, we plan to more consistently recommend the Court order supervision fees in a greater percentage of cases. 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

Wages and benefits will increase during the 2008/2009 fiscal year because we have been authorized to fill vacant positions; however, we have done some reorganization in the Department that resulted in a cost savings in this area.

SERVICES AND SUPPLIES

For the 2008/2009 budget proposal, we reduced costs in services and supplies, such as office expense, drug testing, travel, vehicle maintenance, and maintenance building and grounds. However, we had to increase utilities and software licenses for the Court software system.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	560,023	517,435	646,193	646,193	676,237
51020	OTHER WAGES	112,437	101,079	108,000	70,000	70,000
51060	OVERTIME PAY	33,809	28,115	37,000	37,000	37,000
51070	UNEMPLOYMENT INSURANCE	3,572	3,258	3,257	3,257	3,257
51080	RETIREMENT	102,087	97,866	121,253	121,253	121,253
51090	GROUP INSURANCE	116,585	112,933	154,845	141,345	141,345
51100	OASDI	53,001	48,747	49,836	49,836	49,836
51110	COMPENSATION INSURANCE	25,009	26,141	49,813	49,813	49,813
51119	LIABILITY INSURANCE		74,899	12,781	12,781	12,781
TOTAL	SALARIES & BENEFITS	1,006,523	1,010,472	1,182,978	1,131,478	1,161,522
520103	HATS/CAPS			120	120	120
520104	SHIRTS/T'S/SWEATS	172		250	250	250
520200	COMMUNICATIONS	84	84	400	400	400
520201	PHONE - LAND LINE (S)	8,008	6,619	8,196	8,196	8,196
520202	CELL PHONE SERVICE	1,331	971	2,400	2,400	2,400
520205	PAGER SERVICE	630	336	252	252	252
520210	POSTAGE/SHIP, MAIL COST	804	791	804	804	804
520220	PAPER/PAPER SUPPLIES	1,549	1,466	1,680	1,680	1,680
520221	ENVELOPES		89	200	200	200
520227	FOLDERS/FILES/BINDERS			200	200	200
520230	COPY CHARGES		124	150	150	150
520233	PRINTING SVC/CHRG	298	233	500	500	500
520250	COPY MACHINE LEASE	6,185	6,186	6,400	6,400	6,400
520300	FOOD	153	10	100	100	100
520401	WATER - BOTTLED	565				
520407	REFUSE DISPOSAL	877	860	894	894	894
520410	SOFTWARE LICENSE			3,250	3,250	3,250
520901	OFFICE EQUIP MAINTENANCE	282	282	290	290	290
520902	VEHICLE MAINTENANCE	8,704	6,324	4,500	4,500	4,500
521100	BADGES	257	242	300	300	300
521107	PRE-EMPLOYMENT COSTS			3,000	3,000	3,000
521300	MAINT. BUILDINGS & GROUND	987	125	245	245	245
521600	MEMBERSHIPS/ANNUAL DUES	1,245	1,372	1,440	1,440	1,440
521800	OFFICE EXP	3,843	2,848	2,700	2,700	2,700
521900	PROFESSIONAL SVC	3,487	1,956	3,000	3,000	3,000
523670	REF MANUAL/LAW, CODE BOOKS	509	720	916	916	916
523710	ANNUAL PUB/REF MANUALS	156	167	200	200	200
524207	STORAGE SPACE RENT	480	480	480	480	480
524220	BULLET PROOF VESTS			1,400	1,400	1,400
524460	JUVENILE OUTING/INCENTIVE	1,300	1,300	1,500	1,500	1,500
524490	CLOTHING-NON EMPLOYEE	46		100	100	100
524803	DRUG TESTING	10,458	14,273	20,000	11,500	11,500
524804	DRUG TESTING SUPPLIES	318	496	750	750	750
524810	PEPPER SPRAY					
524870	TEST -EMPLEE MED/IMMUN			1,200	1,200	1,200
527400	TRAVEL- IN COUNTY	2,548	2,110	4,200	4,200	4,200
527430	TRAVEL - TRANSPORT	6,014	5,878	7,000	7,000	7,000
527500	TRAVEL- OUT OF COUNTY	11,570	9,125	10,000	10,000	10,000
527501	TRAVEL - JUVENILE VISITS	3,635	2,967	5,500	5,500	5,500
527503	TRAVEL - NEW EMP TRAINING	4,180		14,850	14,850	14,850
527750	IN CNTY HOSTING			100	100	100
527802	ELECTRIC CHARGES	4,594	5,004	6,300	6,300	6,300
527803	PROPANE/OTHR HEATING FUEL	6,448	9,723	10,200	10,200	10,200
527807	WATER/SEWER CHARGES	802	948	990	990	990
529921	FINGER PRINTING			460	460	460
TOTAL	SERVICES & SUPPLIES	92,521	84,111	127,417	118,917	118,917
570000	TRANSFERS IN/OUT--IT	34,862	24,452			
TOTAL	TRANSFER OUT	34,862	24,452			
TOTAL	PROBATION	1,133,906	1,119,034	1,310,395	1,250,395	1,280,439

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES					
	TOTAL SALARIES & BENEFITS					
520200	COMMUNICATIONS		101			
521800	OFFICE EXP		257			
521900	PROFESSIONAL SVC		22,450			
524460	JUVENILE OUTING/INCENTIVE		1,996			
524490	CLOTHING-NON EMPLOYEE					
529501	LAPTOP COMPUTER		1,403			
	TOTAL SERVICES & SUPPLIES		26,207			
	TOTAL IV PROB ASST		26,207			

Probation Juvenile Prevention (20405)
Grant funded
Sharon L. Reinert, Chief Probation Officer

Statement of Function

This Department funds all costs associated with the PACT juvenile assessment tool, a juvenile electronic monitoring program, detention costs for high risk youth that no longer qualify for Department of Juvenile Justice (formally known as the California Youth Authority) commitments, and substance abuse counseling for juveniles. It is administered by the State Corrections Standards Authority (CSA). Money that is not spent for this grant rolls over to the next fiscal year.

DEPARTMENT - 20405 PROB- JUVENILE JUSTICE
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521231	COMPUTERS<1500.00		1,667	1,400	1,400	1,400
521800	OFFICE EXP			500	500	500
521900	PROFESSIONAL SVC			55,430	55,430	55,430
525000	OVERHEAD		1,170			
527500	TRAVEL- OUT OF COUNTY		516			
	TOTAL SERVICES & SUPPLIES		3,353	57,330	57,330	57,330
	TOTAL PROB- JUVENILE JUSTICE		3,353	57,330	57,330	57,330

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

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 a decrease of ten percent in funding this year due to anticipated state budgetary cuts. The Department reimburses Mental Health for partial wages for two part-time employees (split .75 FTE). Additionally, the Department pays .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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	41,699	42,919	39,052	39,052	39,052
51070	UNEMPLOYMENT INSURANCE	209	214	195	195	195
51080	RETIREMENT	6,287	8,195	6,150	6,150	6,150
51090	GROUP INSURANCE	3,685	3,872	3,294	3,294	3,294
51100	OASDI	3,115	3,250	2,987	2,987	2,987
51110	COMPENSATION INSURANCE	716	802	1,123	1,123	1,123
51119	LIABILITY INSURANCE		330	326	326	326
	TOTAL SALARIES & BENEFITS	55,711	59,583	53,127	53,127	53,127
525000	OVERHEAD		2,908	2,138	2,138	2,138
528400	CONTINGENCIES			18,301	18,301	18,301
	TOTAL SERVICES & SUPPLIES		2,908	20,439	20,439	20,439
	TOTAL PROBATION INT SUPERVISION	55,711	62,491	73,566	73,566	73,566

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	16,586				
51070	UNEMPLOYMENT INSURANCE	83				
51080	RETIREMENT	3,069				
51090	GROUP INSURANCE	4,445				
51100	OASDI	1,269				
51110	COMPENSATION INSURANCE	12				
	TOTAL SALARIES & BENEFITS	25,465				
	TOTAL DUI INTENSIVE SUPERVISION	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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	69,083	66,472	70,423	70,423	70,423
51060	OVERTIME PAY	14,789	15,940	15,406	15,406	15,406
51070	UNEMPLOYMENT INSURANCE	445	436	493	493	493
51080	RETIREMENT	12,643	12,341	13,059	13,059	13,059
51090	GROUP INSURANCE	5,169	4,744	4,800	4,800	4,800
51100	OASDI	6,812	6,663	7,546	7,546	7,546
51110	COMPENSATION INSURANCE	1,776	1,606	2,250	2,250	2,250
51119	LIABILITY INSURANCE		661	654	654	654
	TOTAL SALARIES & BENEFITS	110,716	108,862	114,631	114,631	114,631
520201	PHONE - LAND LINE (S)	899	1,274	1,740	1,740	1,740
520202	CELL PHONE SERVICE	1,349	807	936	936	936
520203	INTERNET SERVICE	230				
520205	PAGER SERVICE	173	243	288	288	288
520210	POSTAGE/SHIP, MAIL COST	57	127	218	218	218
520230	COPY CHARGES	38	37	60	60	60
520250	COPY MACHINE LEASE	364	370	384	384	384
520401	WATER - BOTTLED	104				
520902	VEHICLE MAINTENANCE	71	952	608	608	608
521800	OFFICE EXP	588	1,319	1,376	1,376	1,376
523710	ANNUAL PUB/REF MANUALS	257	215	264	264	264
524200	RENTS/LEASES STRUCTURES	2,100				
524207	STORAGE SPACE RENT	240				
524400	SPECIAL DEPARTMENT EXP		82			
527400	TRAVEL- IN COUNTY	4,816	4,945	6,780	6,780	6,780
527500	TRAVEL- OUT OF COUNTY	1,270	2,271	2,205	2,205	2,205
	TOTAL SERVICES & SUPPLIES	12,557	12,643	14,859	14,859	14,859
570000	TRANSFERS IN/OUT--IT	5,058	2,784			
	TOTAL TRANSFER OUT	5,058	2,784			
	TOTAL VICTIM WIT	128,331	124,289	129,490	129,490	129,490

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521800	OFFICE EXP	177	160			
523710	ANNUAL PUB/REF MANUALS		90			
524207	STORAGE SPACE RENT		960			
524400	SPECIAL DEPARTMENT EXP	7,894		3,000	3,000	3,000
527400	TRAVEL- IN COUNTY		763			
528400	CONTINGENCIES			3,500	3,181	3,181
530140	EMERGENT COSTS-CLIENT SVC	215				
	TOTAL SERVICES & SUPPLIES	8,286	1,973	6,500	6,181	6,181
532300	CLIENT TRANSPORT	487				
	TOTAL OTHER CHARGES	487				
580000	TRANSFER	11,476				
	TOTAL TRANSFERS	11,476				
	TOTAL DOMESTIC VIOL ASSISTANCE	20,249	1,973	6,500	6,181	6,181

Mission Statement

The overall mission of the Agricultural Commissioner/Sealer of Weights & 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, and to provide equity in the marketplace.

State of Function

The promotion and protection of agriculture in Plumas and Sierra Counties is accomplished through education and enforcement of State laws and regulations established by the California Department of Food and Agriculture, the Department of Pesticide Regulation and the Division of Measurement Standards.

Board Policy Items/Major Changes and/or Augmentation Requests

In June 2007 the Board of Supervisors eliminated the position of Administrative Assistant from the Department. It is crucial for the rebuilding of the department to reinstate the position.

Employee Suggestions or “Lean Thinking Principals”

Facility Services conduct annual energy efficiency audit.

Board Action

Goals for 2008-09

- Interim Agricultural Commissioner to complete requirements for obtaining Commissioner’s license
- Rebuild the Department from one Interim Commission to a fully trained and knowledgeable staff that includes a Commissioner, Agricultural Standards Inspector, Agricultural Technician and Administrative Assistant
- Complete all commercial weighing and measuring device inspections

Previous Year's Accomplishments

- 2007-2008 Revenues exceeded expenses
- Kept continuity of programs intact through major upheaval in staffing

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	183,035	133,716	171,165	171,165	171,165
51020	OTHER WAGES		10,700	27,238	27,238	27,238
51060	OVERTIME PAY	74	65			
51070	UNEMPLOYMENT INSURANCE	928	729	990	990	990
51080	RETIREMENT	33,928	20,436	32,219	32,219	32,219
51090	GROUP INSURANCE	38,917	22,406	47,950	47,950	47,950
51100	OASDI	13,787	10,852	13,094	13,094	13,094
51110	COMPENSATION INSURANCE	3,258	3,324	4,754	4,754	4,754
51119	LIABILITY INSURANCE		1,301	1,316	1,316	1,316
TOTAL	SALARIES & BENEFITS	273,926	203,528	298,726	298,726	298,726
520000	AGRICULTURE	6,990	5,683	7,827	7,827	7,827
520107	BOOTS/BOOT ALLOWANCE	75				
520201	PHONE - LAND LINE (S)	826	1,075	1,020	1,020	1,020
520202	CELL PHONE SERVICE	374	395	960	960	960
520210	POSTAGE/SHIP, MAIL COST	428	478	500	500	500
520220	PAPER/PAPER SUPPLIES	181	264	300	300	300
520221	ENVELOPES			25	25	25
520226	TONER/COPY MACH SUPPL			450	450	450
520227	FOLDERS/FILES/BINDERS			15	15	15
520250	COPY MACHINE LEASE	2,897	2,138	2,140	2,140	2,140
520401	WATER - BOTTLED	170				
520407	REFUSE DISPOSAL	38	19	60	60	60
520900	EQUIPMENT MAINTENANCE		701	690	690	690
520902	VEHICLE MAINTENANCE	3,555	1,332	1,500	1,500	1,500
520940	SAFETY EQUIPMENT			300	300	300
521600	MEMBERSHIPS/ANNUAL DUES	1,575	1,575	1,640	1,640	1,640
521800	OFFICE EXP	866	733	510	510	510
521900	PROFESSIONAL SVC	46,961	50,265	52,462	52,462	52,462
524300	SMALL TOOLS/INSTRUMENTS	58	94	150	150	150
524400	SPECIAL DEPARTMENT EXP	239	289	235	235	235
527400	TRAVEL- IN COUNTY	6,140	3,993	8,475	8,475	8,475
527500	TRAVEL- OUT OF COUNTY	3,179	2,590	3,605	3,605	3,605
527550	IN COUNTY HOSTING	11	50	50	50	50
527802	ELECTRIC CHARGES	327	1,384	1,740	1,740	1,740
527803	PROPANE/OTHR HEATING FUEL	1,368	1,835	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	76,258	74,894	86,654	86,654	86,654
570000	TRANSFERS IN/OUT--IT	3,300	2,922			
TOTAL	TRANSFER OUT	3,300	2,922			
TOTAL	AG COMM	353,485	281,344	385,380	385,380	385,380

Mission:

Customer service through effective communication and efficient service.

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.

Board Policy Items/Major Changes and/or Augmentation Request:

None.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Years’ Budget:

- Eliminate I.T. department.
- Tighter integration between the other permit issuing departments.

Board Action:

Goals for 2008 – 2009:

- Continue working on making department procedures efficient.
- Create a department Policy & Procedures Manual.
- Continue and expand communication and cooperation with the other permit issuing departments - Planning, Environmental Health, Engineering and Public Works.
- Continue to improve professionalism of staff.
- Continue to improve customer service.

Previous Year’s Accomplishment:

- Created department order and stability.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		615,894	686,167	629,979	629,979
51060	OVERTIME PAY		399			
51070	UNEMPLOYMENT INSURANCE		3,111	3,463	2,880	2,880
51080	RETIREMENT		108,465	129,062	107,164	107,164
51090	GROUP INSURANCE		140,082	163,881	124,949	124,949
51100	OASDI		45,974	52,988	44,074	44,074
51110	COMPENSATION INSURANCE		31,301	71,364	71,364	71,364
51119	LIABILITY INSURANCE		4,296	8,243	8,243	8,243
51120	CELL PHONE ALLOW			1,680	3,480	3,480
	TOTAL SALARIES & BENEFITS		949,522	1,116,848	992,134	992,134
520100	CLOTHING-EMPLOYEE					
520201	PHONE - LAND LINE (S)		8,914	8,620	8,620	8,620
520202	CELL PHONE SERVICE		1,489			
520210	POSTAGE/SHIP, MAIL COST		1,544	1,656	1,656	1,656
520220	PAPER/PAPER SUPPLIES		1,750	1,776	1,776	1,776
520221	ENVELOPES		990	875	875	875
520227	FOLDERS/FILES/BINDERS		123	185	185	185
520233	PRINTING SVC/CHRG			275	275	275
520234	PRINTER SUPPLIES		512	620	620	620
520250	COPY MACHINE LEASE		7,748	6,054	6,054	6,054
520402	CLEANING SUPPLIES			35	35	35
520410	SOFTWARE LICENSE			17,700	17,700	17,700
520902	VEHICLE MAINTENANCE		5,437	6,900	6,900	6,900
521103	BATTERIES			50	50	50
521600	MEMBERSHIPS/ANNUAL DUES		255	585	585	585
521800	OFFICE EXP		1,034	839	839	839
521804	DVD'S/DISKETTES		8	65	65	65
521846	LABELS		456	1,140	1,140	1,140
521900	PROFESSIONAL SVC		163,358	186,260	161,260	161,260
521910	ADA SURVEY PROF SVC					
523700	PUBLICATIONS-LEGAL NOTICE			885	885	885
523710	ANNUAL PUB/REF MANUALS		8,498	3,000	3,000	3,000
524160	COURIER SERVICE		900	900	900	900
524300	SMALL TOOLS/INSTRUMENTS		549	600	600	600
524400	SPECIAL DEPARTMENT EXP		264			
524520	PERMIT REFUNDS		10,704	11,840	11,840	11,840
524642	CERTIFICATION/LICENSES			612	612	612
527400	TRAVEL- IN COUNTY		12,190	13,650	13,650	13,650
527500	TRAVEL- OUT OF COUNTY		8,693	12,962	12,962	12,962
	TOTAL SERVICES & SUPPLIES		235,418	278,084	253,084	253,084
544910	PERMIT CENTER REMOD					
	TOTAL FIXED ASSETS					
570000	TRANSFERS IN/OUT--IT		28,018	23,830	23,830	23,830
	TOTAL TRANSFER OUT		28,018	23,830	23,830	23,830
	TOTAL BUILDING		1,212,958	1,418,762	1,269,048	1,269,048

Department (20446)
0001 I – Gen Fund Dev/Impact

Statement of Function

This fund is for impact fees on new development to finance public facilities due to the new development.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES			247,127	248,719	248,719
	TOTAL SERVICES & SUPPLIES			247,127	248,719	248,719
	TOTAL BUILDING DEV/IMPACT			247,127	248,719	248,719

**Animal Control (20428)
0001 – General Fund
Moving to Agriculture
Commissioner from CAO**

Mission The department fosters public protection and animal care through our animal shelter, pet placement, education and animal law enforcement

Statement of Function

Animal Services is mandated by law to provide services, as specified under Section 597, et seq, 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 1992-93, and provides a minimal level of service. It was moved the Sheriff and placed under the control of the CAO. The Board directed to move the department to the Agriculture Commissioner upon hire of that department head.

Board Policy Items/Major Changes and/or Augmentation Requests

Due to fiscal restraints and staffing needs all filled positions were reduced by .4FTE. The shelter attendant position will remain temporary until further direction of the Board. The Sheriff's department will assist with writing animal law enforcement citations and investigations. The department will have an animal service officer on duty Monday through Saturday and an animal service officer will be "on call" duty on Sunday. Shelter hours will be reduced with the animal shelter being open on Monday, Wednesday and Friday from 10 a.m. to 2p.m. and 3 p.m. to 7 p.m. The department will also allow residents to set up appointments on days the shelter is not open in an attempt to accommodate the public. The department is considering rate increases to some of its current services such as cremations and animal pick up.

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

The department will coordinate the pick up of deceased animals from area veterinary offices to reduce fuel and staff time. The public will be educated on how to process an animal nuisance violation such as a barking dog without the need to send an animal service officer. The Sheriff Deputies will assist with animal bite investigations and citation writing as not to require an animal service officer to be dispatch to a distant location.

Goals for 2008 – 2009

- Continue to maintain a safe and clean shelter

- Install surveillance cameras to improve supervision of the building and control over access to the animals
- Coordinate with the Sheriff's department animal law enforcement citations and animal investigations
- Provide minimum animal services seven days a week
- Continue to assist the public with animal cremations

Previous Year's Accomplishments

- Maintained animal services with limited staff due to a medical leave
- Participated in community education programs
- Reviewed animal service regulations, general orders and personnel rules with all employees
- Moved all cash handling to the Treasurer's office
- Continued random site visits to evaluate the cleanliness of animal shelter

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	101,397	106,380	108,660	84,883	84,883
51020	OTHER WAGES	13,401	17,673	18,055	18,055	18,055
51040	HOLIDAY PAY					
51060	OVERTIME PAY	3,160	1,002			
51070	UNEMPLOYMENT INSURANCE	590	625	543	354	354
51080	RETIREMENT	18,485	20,136	20,331	15,474	15,474
51090	GROUP INSURANCE	37,473	39,062	39,534	26,641	26,641
51100	OASDI	8,672	9,221	8,312	6,493	6,493
51110	COMPENSATION INSURANCE	12,493	10,587	4,684	4,684	4,684
51119	LIABILITY INSURANCE		933	922	922	922
	TOTAL SALARIES & BENEFITS	195,670	205,618	201,041	157,506	157,506
520105	APPAREL-INCLEMENT WEATHER					
520108	UNIFORMS	341		241	241	241
520201	PHONE - LAND LINE (S)	953	936	935	935	935
520202	CELL PHONE SERVICE	867	447	508	508	508
520203	INTERNET SERVICE	168		168	168	168
520210	POSTAGE/SHIP, MAIL COST	904	866	900	900	900
520220	PAPER/PAPER SUPPLIES	99	95	190	190	190
520250	COPY MACHINE LEASE	444	535	450	450	450
520402	CLEANING SUPPLIES	639	645	639	639	639
520407	REFUSE DISPOSAL	867	986	859	859	859
520900	EQUIPMENT MAINTENANCE	1,853	1,595	1,595	1,595	1,595
520902	VEHICLE MAINTENANCE	6,221	4,287	5,000	5,000	5,000
521240	TOOLS & EQUIPMENT			100	100	100
521300	MAINT. BUILDINGS & GROUND	381	353	400	400	400
521600	MEMBERSHIPS/ANNUAL DUES	274	453	500	500	500
521800	OFFICE EXP	889	1,411	1,200	1,200	1,200
521900	PROFESSIONAL SVC	206	107	150	150	150
521913	WEB PIX/DESIGN SVC	2,602	1,978	2,000	2,000	2,000
521970	VET SERVICE	4,641	3,942	4,500	4,500	4,500
524033	ANIMAL FOOD/LITTER	1,774	3,835	2,200	2,200	2,200
524034	ANIMAL EUTHANASIA			200	200	200
524300	SMALL TOOLS/INSTRUMENTS	19				
524405	ANIMAL -SPECIAL DEPT EXP	9,025	3,742	2,380	2,380	2,380
524918	PERMITS		218			
527400	TRAVEL- IN COUNTY	8,482	7,628	8,482	8,482	8,482
527500	TRAVEL- OUT OF COUNTY	5,193	575	1,000	1,000	1,000
527802	ELECTRIC CHARGES	18,430	17,503	16,166	16,166	16,166
527803	PROPANE/OTHR HEATING FUEL	19,090	26,644	18,000	18,000	18,000
527807	WATER/SEWER CHARGES	1,198	1,391	1,290	1,290	1,290
	TOTAL SERVICES & SUPPLIES	85,561	80,172	70,053	70,053	70,053
570000	TRANSFERS IN/OUT--IT	8,513	7,990			
	TOTAL TRANSFER OUT	8,513	7,990			
	TOTAL ANIMAL CONTROL	289,744	293,780	271,094	227,559	227,559

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524050	SPAY/NEUTER REBATE	7,545	11,650		460	460
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	7,545	11,650		460	460
	TOTAL ANIMAL CONTROL	7,545	11,650		460	460

**Public Guardian (20430)
0001 - General Fund
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 responsible decisions regarding their health care, finances, legal obligations or living conditions 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 appropriate decisions on their own behalf 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

The proposed budget includes a reduction in budgeted amounts for "on-call" services. In the event that a Public Guardian staff member is needed on a after hours basis this budget proposes, to the extent that an individual is available, they can be called back to work.

Board Action

Employee Suggestions or Lean Thinking Principles

The Department intends to review the conservatorship referral packet in order to potentially minimized work connected with incomplete packets or with referrals that required follow up to determine the intentions of the referring party.

Department Goals

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

Major Budget Changes

The budget proposes to make a significant reduction in the amount of on-call time.

Prior Year Accomplishments

- Continued working closely with the Adult Protective Services unit in Social Services on cases requiring joint investigative activity.
- 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	59,169	71,087	72,570	72,570	72,570
51060	OVERTIME PAY	11,693	4,138	10,538	10,538	10,538
51070	UNEMPLOYMENT INSURANCE	356	386	425	425	425
51080	RETIREMENT	10,948	13,454	14,110	14,110	14,110
51090	GROUP INSURANCE	13,551	10,671	10,776	10,776	10,776
51100	OASDI	5,443	5,904	6,507	6,507	6,507
51110	COMPENSATION INSURANCE	32,854	26,827	25,708	25,708	25,708
51119	LIABILITY INSURANCE		681	649	649	649
51120	CELL PHONE ALLOW			600	600	600
	TOTAL SALARIES & BENEFITS	134,014	133,149	141,883	141,883	141,883
520201	PHONE - LAND LINE (S)	843	961	900	900	900
520202	CELL PHONE SERVICE					
520205	PAGER SERVICE	131	107	120	120	120
520209	PHONE REPAIRS/INSTALL			50	50	50
520210	POSTAGE/SHIP, MAIL COST	500	431	600	600	600
520225	PO BOX RENT/ANNUAL FEES	70	96	98	98	98
520230	COPY CHARGES	4	2	60	60	60
520261	PRE-PRINTED FORMS			425	425	425
520901	OFFICE EQUIP MAINTENANCE			100	100	100
520902	VEHICLE MAINTENANCE	127	94	1,150	1,150	1,150
521600	MEMBERSHIPS/ANNUAL DUES	400	435	440	440	440
521800	OFFICE EXP	596	602	756	756	756
521900	PROFESSIONAL SVC			600	600	600
523710	ANNUAL PUB/REF MANUALS	397	790	800	800	800
527400	TRAVEL- IN COUNTY	85	238	480	480	480
527500	TRAVEL- OUT OF COUNTY	250	2,194	2,595	2,595	2,595
527750	IN CNTY HOSTING			180	180	180
	TOTAL SERVICES & SUPPLIES	3,403	5,949	9,354	9,354	9,354
570000	TRANSFERS IN/OUT--IT	1,200	1,764			
	TOTAL TRANSFER OUT	1,200	1,764			
	TOTAL PUBLIC GUARDIAN	138,617	140,861	151,237	151,237	151,237

**Public Administrator (20432)
0001 General Fund
Jeff Cunan, Public Administrator**

Mission

The District Attorney also serves as Plumas County's Public Administrator. He 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.

Board Policy Items/Major Changes and/or Augmentation Requests

None.

Board Action

Goals for 2008 – 2009

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

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	9,648	17,715	19,744	19,744	19,744
51070	UNEMPLOYMENT INSURANCE	48	90	102	102	102
51080	RETIREMENT	1,790	3,356	3,710	3,710	3,710
51090	GROUP INSURANCE	1,942	3,184	1,603	1,603	1,603
51100	OASDI	726	1,340	1,566	1,566	1,566
51110	COMPENSATION INSURANCE	276	275	360	360	360
51119	LIABILITY INSURANCE		113	105	105	105
	TOTAL SALARIES & BENEFITS	14,430	26,073	27,190	27,190	27,190
520201	PHONE - LAND LINE (S)	116				
520202	CELL PHONE SERVICE					
520204	INTERNET SEARCH ENGINE		21			
520210	POSTAGE/SHIP, MAIL COST		16			
520230	COPY CHARGES					
520234	PRINTER SUPPLIES	19				
520401	WATER - BOTTLED	19				
521230	OFFICE FURNITURE/EQUIP	549				
521600	MEMBERSHIPS/ANNUAL DUES	175	260	260	260	260
521800	OFFICE EXP	68	46	320	320	320
521900	PROFESSIONAL SVC	4,901	5,145	4,209	4,209	4,209
523670	REF MANUAL/LAW, CODE BOOKS	107	102	107	107	107
524400	SPECIAL DEPARTMENT EXP		50			
527400	TRAVEL- IN COUNTY		51	100	100	100
527500	TRAVEL- OUT OF COUNTY	763	2,725	2,770	2,770	2,770
	TOTAL SERVICES & SUPPLIES	6,717	8,415	7,766	7,766	7,766
	TOTAL PUB ADMIN	21,147	34,488	34,956	34,956	34,956

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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		122,062	134,601	85,724	85,724
51070	UNEMPLOYMENT INSURANCE		612	675	442	442
51080	RETIREMENT		23,254	25,365	16,469	16,469
51090	GROUP INSURANCE		23,994	24,283	19,319	19,319
51100	OASDI		9,128	10,334	6,756	6,756
51110	COMPENSATION INSURANCE		5,301	2,649	2,649	2,649
51119	LIABILITY INSURANCE		728	770	770	770
51120	CELL PHONE ALLOW			480	480	480
	TOTAL SALARIES & BENEFITS		185,079	199,157	132,608	132,608
520100	CLOTHING-EMPLOYEE					
520201	PHONE - LAND LINE (S)		919	795	795	795
520202	CELL PHONE SERVICE		301			
520210	POSTAGE/SHIP, MAIL COST		578	1,200	1,200	1,200
520220	PAPER/PAPER SUPPLIES		455	350	350	350
520221	ENVELOPES		86	100	100	100
520227	FOLDERS/FILES/BINDERS		3	100	100	100
520234	PRINTER SUPPLIES		243	300	300	300
520250	COPY MACHINE LEASE		244	300	300	300
520411	ANN SOFTWARE FEE/MAINT			9,200	9,200	9,200
520902	VEHICLE MAINTENANCE		832	1,500	1,500	1,500
521230	OFFICE FURNITURE/EQUIP		426			
521250	COMMUNICATION EQUIP		5,291	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES		150	225	225	225
521800	OFFICE EXP		128	200	200	200
521803	ABATE-OFFICE EXP			250	250	250
521804	DVD'S/DISKETTES			50	50	50
521846	LABELS		15	50	50	50
521909	ABATE- PROF SVC		2,750	25,000	25,000	25,000
521911	VEH ABATE-PROF SVC		11,892	28,000	28,000	28,000
523670	REF MANUAL/LAW, CODE BOOKS			500	500	500
523700	PUBLICATIONS-LEGAL NOTICE			500	500	500
523704	PUBLICATION-ABATE/OTHR		261	500	500	500
523710	ANNUAL PUB/REF MANUALS		2,811	1,500	1,500	1,500
523803	ABATE-RENTS & LEASES			750	750	750
524300	SMALL TOOLS/INSTRUMENTS		23	1,250	1,250	1,250
524303	ABTE SM TOOLS/INSTRMNTS		25	200	200	200
527000	TRAINING					
527400	TRAVEL- IN COUNTY		912	4,900	4,900	4,900
527500	TRAVEL- OUT OF COUNTY			8,060	8,060	8,060
	TOTAL SERVICES & SUPPLIES		28,345	86,780	86,780	86,780
570000	TRANSFERS IN/OUT--IT		4,003			
	TOTAL TRANSFER OUT		4,003			
	TOTAL CODE CMLPNC/ABATE		217,426	285,937	219,388	219,388

**County Clerk-Recorder (20460)
0001 General Fund
Kathy Williams,
County Clerk-Recorder**

Mission

The Plumas County Clerk-Recorder's Office
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

Clerk-Recorder Division- 20460

The historic Hall of Records dating back to 1854 is maintained by Plumas County Clerk-Recorder's Office. These records provide a window to the past and the history of each land parcel located within the county. The public can access the indexes and images of the actual documents that have been recorded in earlier days as well as yesterday. Information available includes current and prior ownership, property descriptions and other transactions affecting parcels. Official records are available to the general public and can be researched in person utilizing preserved historic books, microfiche, and a database of digital images. Businesses and individuals conduct information and title searches on a daily basis.

Plumas County mining claim information is also available for research based on the location, name of claim or owner of the claim and must be conducted by the interested party or representative.

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 finally death.

Vital Statistic documents in the Recorder's Office are requested by phone, mail, and personal visits from both local residents and visitors from out of the area.

Fictitious Business Name Statement filings, notary public filings and environmental impact document filings are also a service provided by this division.

The collection of documentary transfer tax and recording fees generates revenue to augment the contribution from the general fund for this department's operation.

No Board Policy Items/Major Changes/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Years Budget

- Cut “Out of State” travel.
- Reduction of Service and Supplies
- Reduction of paper use, utilize email & fax more
- Promote shopping locally
- Create our own letterhead and business cards
- No County cell phones

Board Action

Goals for 2008-2009

- Continuation of courteous, efficient and customer oriented service to the public and other departments.
- Expanding our electronic index and images of historic vital statistic documents for more efficient access.
- Continuing with our goal for providing official records index online through the Department of Information of Technology.
- Relocation of historic maps from storage at public works to new cabinet at courthouse.
- Implementation of new social security number redaction project and truncation program required by law.

Previous Year Accomplishments

- Completed additional phase of software upgrade to Recorder’s Information and Imaging System, RiiMs for conversion of fiche to electronic images.
- Completed third phase of historic book preservation project.
- Continued participation in County Strategic Plan.
- Participation assisting with Capital Facilities Committee.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	153,687	167,966	173,889	173,889	173,889
51020	OTHER WAGES	15,189	9,007	20,000	20,000	20,000
51060	OVERTIME PAY	342	45			
51070	UNEMPLOYMENT INSURANCE	616	664	651	651	651
51080	RETIREMENT	28,324	31,647	32,510	32,510	32,510
51090	GROUP INSURANCE	42,291	39,497	38,238	38,238	38,238
51100	OASDI	12,452	13,155	13,406	13,406	13,406
51110	COMPENSATION INSURANCE	4,666	3,279	4,488	4,488	4,488
51119	LIABILITY INSURANCE		1,152	1,176	1,176	1,176
	TOTAL SALARIES & BENEFITS	257,566	266,411	284,358	284,358	284,358
520201	PHONE - LAND LINE (S)	857	844	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST	2,940	2,266	2,750	2,750	2,750
520220	PAPER/PAPER SUPPLIES	441	439	450	450	450
520221	ENVELOPES	3,360	1,824	5,000	5,000	5,000
520227	FOLDERS/FILES/BINDERS			200	200	200
520230	COPY CHARGES	799	191	200	200	200
520234	PRINTER SUPPLIES			300	300	300
520250	COPY MACHINE LEASE		1,182	1,200	1,200	1,200
520401	WATER - BOTTLED	372				
520907	EQUIP. MAINT.CONTRACT		3,373	4,000	4,000	4,000
521103	BATTERIES			25	25	25
521600	MEMBERSHIPS/ANNUAL DUES	525	582	600	600	600
521800	OFFICE EXP	6,535	3,136	1,975	1,975	1,975
521846	LABELS			50	50	50
521847	BACK UP MEDIA/COMP			150	150	150
523600	MICROFILMING	850	930	900	900	900
523670	REF MANUAL/LAW, CODE BOOKS	225	357	400	400	400
524207	STORAGE SPACE RENT	1,344	3,620	2,900	2,900	2,900
527500	TRAVEL- OUT OF COUNTY	1,398	2,534	3,000	3,000	3,000
529851	COMPUTER HARDWARE/SUPPL			300	300	300
	TOTAL SERVICES & SUPPLIES	19,645	21,277	25,600	25,600	25,600
570000	TRANSFERS IN/OUT--IT	29,231	33,953			
	TOTAL TRANSFER OUT	29,231	33,953			
580000	TRANSFER	-16,996	-8,974			
	TOTAL TRANSFERS	-16,996	-8,974			
	TOTAL CO CLRK-RECRDR	289,446	312,668	309,958	309,958	309,958

County Clerk-Recorder Records Management 20469
Fund 0001 General Fund
Kathy Williams, County Clerk-Recorder

Mission

The Plumas County Clerk-Recorder's Office
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

RECORDS MANAGEMENT DIVISION - 20469

The Records Management Division provides services to county departments such as the Board of Supervisors, providing access to the agendas, minutes, resolutions and ordinances, the Auditor's journals, deposits, budget transfers and time cards, the Assessor's preliminary change of ownership reports and historical maps, Building/Planning Department's permits, and Veteran's and Probation's files, Engineering's lot line adjustments, etc. This service enables departments to meet their needs in providing others the ability to access records. We supply several departments with electronic index access and the capability to share many records.

Various types of documentation improve the ability to verify items such as well and septic permits, building permits, resolutions, etc. Custom index programs with images have been designed to provide easy access from several other departments.

The Records Management division also provides staffing for services performed by the Inter Governmental Services (IGS) division and maintains the reproduction center located at the courthouse. This includes overseeing the copy machines, paper ordering and stocking, and postage equipment supply and servicing. Accounting services for customer use of this facility are also handled by the Records Management staff.

No Board Policy Items/Major Changes/or Augmentation Requests

Board Action

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Years Budget

- Cut “Out of State” travel.
- Reduction of Service and Supplies
- Reduction of paper use, utilize email & fax more
- Promote shopping locally
- Create our own letterhead and business cards
- No County cell phones

Goals for 2008-2009

- Continue to provide a high level of courteous, efficient service and document support services to county departments.
- Adding a limited number of departments into production in the upcoming year, such as Probation.
- Maintain the current workflow level at the current staffing level.

No Major Budget Changes or Augmentations

This division lost 1 FTE in the last budget cycle that has not been re-authorized.

Previous Year Accomplishments

- Archived records for the Clerk to the Board of Supervisors, Assessor, Building Department, Environmental Health, Engineering, Veterans and Auditors departments.
- Re-organized duties, cross trained and provided support to continue to provide an acceptable level of service to our current customers with reduction to staff.
- Continued participation in County Strategic Plan.
- Participation with Capital Facilities Committee.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	130,470	135,746	139,996	139,996	139,996
51070	UNEMPLOYMENT INSURANCE	606	627	648	648	648
51080	RETIREMENT	24,062	25,676	26,243	26,243	26,243
51090	GROUP INSURANCE	46,600	47,268	47,955	47,955	47,955
51100	OASDI	9,476	9,607	10,710	10,710	10,710
51110	COMPENSATION INSURANCE	2,026	2,352	3,516	3,516	3,516
51119	LIABILITY INSURANCE		968	970	970	970
	TOTAL SALARIES & BENEFITS	213,241	222,243	230,038	230,038	230,038
520201	PHONE - LAND LINE (S)	385	374	500	500	500
520210	POSTAGE/SHIP, MAIL COST	6	2	50	50	50
520220	PAPER/PAPER SUPPLIES	28	24	50	50	50
520221	ENVELOPES			100	100	100
520227	FOLDERS/FILES/BINDERS			200	200	200
520230	COPY CHARGES	119	132	150	150	150
520401	WATER - BOTTLED	370				
520907	EQUIP. MAINT.CONTRACT	650	3,645	5,500	5,500	5,500
521103	BATTERIES			25	25	25
521600	MEMBERSHIPS/ANNUAL DUES		25	150	150	150
521800	OFFICE EXP	5,041	728	2,975	2,975	2,975
521847	BACK UP MEDIA/COMP			200	200	200
527400	TRAVEL- IN COUNTY	10		250	250	250
527500	TRAVEL- OUT OF COUNTY	559	776	1,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES	7,168	5,707	11,150	11,150	11,150
570000	TRANSFERS IN/OUT--IT	14,099	14,901			
	TOTAL TRANSFER OUT	14,099	14,901			
	TOTAL RECORDS MNG	234,508	242,852	241,188	241,188	241,188

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC	23,640				
528400	CONTINGENCIES			32,723	34,800	34,800
	TOTAL SERVICES & SUPPLIES	23,640		32,723	34,800	34,800
580000	TRANSFER	4,249				
	TOTAL TRANSFERS	4,249				
	TOTAL RECORDER MICROGRAPHICS	27,889		32,723	34,800	34,800

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC			20,000	20,000	20,000
528400	CONTINGENCIES			178,626	258,502	258,502
	TOTAL SERVICES & SUPPLIES			198,626	278,502	278,502
540450	ELECTION EQUIPMENT			20,000	20,000	20,000
	TOTAL FIXED ASSETS			20,000	20,000	20,000
580000	TRANSFER	12,747	8,974	20,000	20,000	20,000
	TOTAL TRANSFERS	12,747	8,974	20,000	20,000	20,000
	TOTAL RECORDER'S MODERNIZATION	12,747	8,974	238,626	318,502	318,502

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES			16,046	23,133	23,133
	TOTAL SERVICES & SUPPLIES			16,046	23,133	23,133
580000	TRANSFER					
	TOTAL TRANSFERS					
	TOTAL VRIP-VITAL STATS			16,046	23,133	23,133

**Office of Emergency Services (20470)
0001-General Fund
Kelly Stane, Interim OES Director**

Mission

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.

Statement of Function

The Plumas County Office of Emergency Services maintains the county Emergency Operations Center. (The EOC) Plumas County OES will conduct a semi-annual review of and update the county Emergency Operations Plan. (The EOP)

The Office of Emergency Services along with Environmental Health will also draft, maintain, and update the county Hazard Mitigation Plan.

The OES office prepares disaster declarations and provides subject matter consultation to county executive staff and will prepare and maintain a comprehensive Emergency Public Information program.

The Office of Emergency Services researches, writes, and administers approximately \$300k in federal and state grants. The OES Department arranges for, or provides direct emergency response and recovery training for county staff. The OES Department will conduct annual disaster drills and simulations. The OES Department coordinates the response and recovery efforts of volunteer and non-governmental agencies. The OES Director is the county representative for the quarterly state Mutual Aid Regional Advisory Committee meetings. (MARAC)

Board Policy Items/Major Changes and /or Augmentation Requests

Board Action

Goals for 2008-2009

- Coordinate and implement the Emergency Notification System. (TENS Grant)
- Review and update the Plumas County Emergency Operating Plan. (EOP)
- Apply and administer the 2008-2009 Homeland Security Grant.
- Establish and maintain a comprehensive disaster drill and exercise program.

Previous Year's Accomplishments

- Completed federal database NIMCAST survey.
- Conducted quarterly Op Area/MACS meetings.
- Attended state Mutual Aid Regional Advisory Committee meetings.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	23,374	23,138	23,815	23,815	23,815
51070	UNEMPLOYMENT INSURANCE	117	116	119	119	119
51100	OASDI	1,788	1,770	1,822	1,822	1,822
51110	COMPENSATION INSURANCE	395	392	565	565	565
51119	LIABILITY INSURANCE		162	164	164	164
	TOTAL SALARIES & BENEFITS	25,674	25,577	26,485	26,485	26,485
520200	COMMUNICATIONS	507	4,419	5,000	5,000	5,000
520201	PHONE - LAND LINE (S)	1,813	1,186	1,000	1,000	1,000
520210	POSTAGE/SHIP, MAIL COST	176	49	100	100	100
520230	COPY CHARGES	63	33			
520500	INSURANCE		20	50	50	50
520900	EQUIPMENT MAINTENANCE	2,014				
520940	SAFETY EQUIPMENT					
521230	OFFICE FURNITURE/EQUIP		2,517			
521231	COMPUTERS<1500.00		230			
521260	CAMERA/CAMERA ACCESSORY					
521800	OFFICE EXP	95	356	500	500	500
521900	PROFESSIONAL SVC	8,110	8,600	30,000	30,000	30,000
524400	SPECIAL DEPARTMENT EXP	2,258	150	1,200	1,200	1,200
527400	TRAVEL- IN COUNTY	324	112	80	80	80
527500	TRAVEL- OUT OF COUNTY	1,288	641	1,000	1,000	1,000
528400	CONTINGENCIES			36,025	36,025	36,025
	TOTAL SERVICES & SUPPLIES	16,648	18,312	74,955	74,955	74,955
542600	EQUIPMENT			520	520	520
544130	GENERATOR					
548250	TRAILER					
549500	COMPUTER HARDWARE		2,486			
	TOTAL FIXED ASSETS		2,486	520	520	520
580000	TRANSFER		42,268			
	TOTAL TRANSFERS		42,268			
	TOTAL OFF- EMERG SVC	42,322	88,644	101,960	101,960	101,960

**Department (20490)
Fund #- 0001
Randy Wilson,
Interim Planning Director**

Mission

Our mission is facilitating orderly development by providing solution-oriented customer service and quality planning.

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 ordinance. 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 a comprehensive revision of the Plumas County General Plan and provides Zoning Administrator functions. The department also provides staff support to the Airport Land Use Commission in their effort to develop comprehensive Land Use Plans for the County's three airports and staff support to implement the Comprehensive Land Use Plans.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

- Purchase office supplies when they are on sale and utilize discount coupons whenever possible.
- Recycle old furniture rather than purchase new furniture.

Board Action

Goals for 2008 – 2009

- Begin a comprehensive update of the County General Plan.
- Update the County Housing Element by September 2009.
- Update the County CEQA Guidelines.
- Assist the Airport Land Use Commission in completing new Comprehensive Airport Land Use Plans for the three County Airports by providing staff support to the Airport Land Use Commission.
- Provide effective customer service by being responsive to customer inquiries and being effective in solving issues with project applications.
- Continue the program of professional development of staff by providing training and mentoring.
- Continue to review and make effective and efficient improvements to the development review process.
- Work effectively with the Housing and Land Use Committee, LAFCo, Plumas Corporation, Fire Districts, Special Districts, and other groups in the County.
- Communicate and share ideas on planning issues with adjoining counties.
- Work effectively with other County departments regarding County issues and projects.
- Work effectively with federal agencies on planning matters.

Previous Year's Accomplishments

- Instituted a program of professional development of staff by providing training and mentoring.
- Instituted time tracking of activities by having each staff person track time to projects and activities.
- Hired a Professional Department Head to manage the Planning Department.
- Expanded the use of the County Geographic Information System (GIS) by involving the GIS in daily planning activities and analysis of General Plan and other planning activities.

- Instituted improvements to the development review process, which include 1) a complete review of applications prior to acceptance for processing 2) modifying the role of the Development Review Committee to provide an emphasis on addressing development proposals and resolving issues of development proposals early in the development review process.
- Provided staff support to the Airport Land Use Commission.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		288,268	276,809	257,369	257,369
51020	OTHER WAGES		2,460			
51070	UNEMPLOYMENT INSURANCE		1,458	1,396	1,298	1,298
51080	RETIREMENT		53,799	52,099	48,179	48,179
51090	GROUP INSURANCE		51,036	51,977	48,477	48,477
51100	OASDI		21,134	21,359	19,872	19,872
51110	COMPENSATION INSURANCE		17,418	8,831	8,831	8,831
51119	LIABILITY INSURANCE		2,390	2,568	2,568	2,568
	TOTAL SALARIES & BENEFITS		437,964	415,040	386,595	386,595
520201	PHONE - LAND LINE (S)		3,742	3,216	3,216	3,216
520210	POSTAGE/SHIP, MAIL COST		2,619	3,060	3,060	3,060
520220	PAPER/PAPER SUPPLIES		664	740	740	740
520221	ENVELOPES		78	240	240	240
520227	FOLDERS/FILES/BINDERS		163	210	210	210
520234	PRINTER SUPPLIES		165	200	200	200
520250	COPY MACHINE LEASE		5,827	5,106	5,106	5,106
520402	CLEANING SUPPLIES			20	20	20
521103	BATTERIES			10	10	10
521600	MEMBERSHIPS/ANNUAL DUES		25	30	30	30
521800	OFFICE EXP		473	450	450	450
521804	DVD'S/DISKETTES		43	50	50	50
521846	LABELS		52	140	140	140
521900	PROFESSIONAL SVC		180,801	200,000	51,017	51,017
522130	PROF SVC- GRANT/OTHER			17,000		
523700	PUBLICATIONS-LEGAL NOTICE		4,939	6,600	6,600	6,600
523710	ANNUAL PUB/REF MANUALS		482	275	275	275
524520	PERMIT REFUNDS		2,311	2,000	2,000	2,000
524980	COORD.LAND MNGT-PLNNG			93,800	93,800	93,800
526400	EIR SPECIAL DEPT EXP		80,099	150,980	150,980	150,980
527400	TRAVEL- IN COUNTY		292	1,500	1,500	1,500
527500	TRAVEL- OUT OF COUNTY		2,213	6,351	6,351	6,351
	TOTAL SERVICES & SUPPLIES		284,988	491,978	325,995	325,995
570000	TRANSFERS IN/OUT--IT		14,009	12,565	12,565	12,565
	TOTAL TRANSFER OUT		14,009	12,565	12,565	12,565
	TOTAL PLANNING		736,961	919,583	725,155	725,155

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES					
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI					
51200	PER DIEM		1,900			
	TOTAL SALARIES & BENEFITS		1,900			
520210	POSTAGE/SHIP, MAIL COST			300	300	300
520220	PAPER/PAPER SUPPLIES			130	130	130
520250	COPY MACHINE LEASE			1,500	1,500	1,500
521900	PROFESSIONAL SVC		14,798	100,000	150,000	150,000
522200	NON-CO EMP PER-DIEM			7,200	7,200	7,200
523700	PUBLICATIONS-LEGAL NOTICE			1,722	1,722	1,722
524200	RENTS/LEASES STRUCTURES			140	140	140
527380	NON EMPLOYEE TRAVEL			4,000	4,000	4,000
527400	TRAVEL- IN COUNTY		904			
	TOTAL SERVICES & SUPPLIES		15,701	114,992	164,992	164,992
	TOTAL GENERAL PLAN		17,601	114,992	164,992	164,992

Department (20510)
Fund #- 0001
Randy Wilson,
Interim Planning Director

Mission

The mission of Plumas County GIS is to develop and coordinate a geographic information system resource for both the public and private sectors in Plumas County. The GIS is designed to provide user-friendly public access, protect proprietary information, provide for the integration of spatial and tabular data, and develop data structures, standards, and guidelines for GIS users.

Vision Statement

The vision of the Geographic Information System Division, for Plumas County, is to provide a fully operational countywide Geographic Information System (GIS) that is used by every agency, department, or citizen that needs and uses spatial data; that improves organization operations and efficiency; that improves the professional image of the County; and improves decision-making within Plumas County.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

- Purchase office supplies when they are on sale and utilize discount coupons whenever possible.
- Recycle old furniture rather than purchase new furniture

Board Action

Goals for 2008 – 2009

- To enhance the GIS database by adding voter precinct information to the internet website.
- To provide GIS framework data CDs for sale.
- To provide the analytical data and maps for the County's General Plan update.
- To coordinate GIS services contract with the City of Portola.
- To solicit GIS map server internet subscriptions to different agencies (i.e. title companies, real estate offices, etc.).
- Update parcel database to current status.
- Update geocoded roads to current status.

Long-term Goals/Objectives:

- Be the centralized GIS structure for both the incorporated and unincorporated communities of Plumas County by providing the system architecture for the delivery of GIS data and cartographic products.
- Provide increasingly useful geographic information, access, education and training to staff and other agencies.
- Coordinate with the visitor's bureaus to use GIS maps to market Plumas County.
- Provide server-based spatial data library of current GIS features for county network.

Previous Year's Accomplishments

- Created and mapped parcel development potential for County Planning Areas, Almanor Basin, Quincy, and Graeagle CSD's.
- Created and mapped well locations and isotope sampling in the Lake Davis vicinity for Environmental Health.
- Created and produced address/precinct map books of the entire County for the Clerk/Recorder.
- Created emergency response area map book and hydrant locations for the Graeagle Fire Department.

- Analyzed and mapped County Airport Safety Compatibility Zones following the designated guidelines from the California Airport Land Use Planning Handbook.
- Provided data for the development of the E911 computer-aided dispatch system with the Sheriff's Department.
- Established a large-animal registry and created spatial and tabular database for the evacuation of large animals within the County in the case of a catastrophic occurrence.
- Produced a GIS mapping update guide that allows GIS personnel to use templates to update parcels and zoning for the County Assessor's CAD-based map books.
- Created General Plan maps and exhibits for the Visioning Session Workshops presented throughout the County.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		113,900	115,984	115,984	115,984
51070	UNEMPLOYMENT INSURANCE		582	592	592	592
51080	RETIREMENT		21,682	21,825	21,825	21,825
51090	GROUP INSURANCE		20,244	20,461	20,461	20,461
51100	OASDI		8,624	9,056	9,056	9,056
51110	COMPENSATION INSURANCE		5,301	2,649	2,649	2,649
51119	LIABILITY INSURANCE		728	770	770	770
	TOTAL SALARIES & BENEFITS		171,061	171,337	171,337	171,337
520201	PHONE - LAND LINE (S)		1,011	700	700	700
520210	POSTAGE/SHIP, MAIL COST		3	100	100	100
520220	PAPER/PAPER SUPPLIES		203	512	512	512
520221	ENVELOPES		24	55	55	55
520227	FOLDERS/FILES/BINDERS		50	75	75	75
520234	PRINTER SUPPLIES		148	585	585	585
520250	COPY MACHINE LEASE		337	520	520	520
520411	ANN SOFTWARE FEE/MAINT			4,800	4,800	4,800
520902	VEHICLE MAINTENANCE			100	100	100
521800	OFFICE EXP		96	445	445	445
521804	DVD'S/DISKETTES		82	50	50	50
521846	LABELS		20	50	50	50
523700	PUBLICATIONS-LEGAL NOTICE		220	250	250	250
527400	TRAVEL- IN COUNTY		50	200	200	200
527500	TRAVEL- OUT OF COUNTY			1,571	1,571	1,571
	TOTAL SERVICES & SUPPLIES		2,243	10,013	10,013	10,013
570000	TRANSFERS IN/OUT--IT		4,003			
	TOTAL TRANSFER OUT		4,003			
	TOTAL GIS		177,306	181,350	181,350	181,350

**Environmental Health 20550
0001 General Fund
Mimi Hall, Public Health
Agency 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/Major Changes and/or Augmentation Requests

The requested budget proposes elimination of the Environmental Health Technician position. This position has been vacant since October 2007. This position is funded through a combination of Realignment and County Contribution which results in approximately \$29,000 savings to each.

The services and supplies request reflects minimum amounts needed to sustain operations and to comply with program mandates. The only significant change is to the professional services line item which is significantly reduced over last year due to decreased activities and expenses associated with the Lake Davis project.

The proposed budget reflects status quo services for most Environmental Health programs, including food and consumer protection, housing and institutions, recreational health, and vector and rabies control. The trend for reduced service levels in the liquid waste and land use program as seen over the past two years is expected to continue. This is in direct response to the depressed statewide building and development market, and decreased service levels are due to fewer applications, permits, and consultations.

A few new programs and services are planned in 08-09. Grant funding for Environmental Health to administer the state-mandated aboveground storage tank element of the hazardous materials (CUPA) program has been previously approved by the Board. For FY 08-09 this grant will fund program start-up costs such as staff training, inventory development and business owner outreach and education. For FY 08-09, this will result in \$25,000 of new revenue. For the solid waste program, instead of contracting with state LPHSS staff for this state-mandated regulatory program, EH staff will provide this service. Savings for local program implementation is estimated to be \$10,000, which is primarily salaries and benefits savings. The other new service

for FY 08-09 is certified water quality testing. In response to customer requests, state certification will allow Environmental Health to offer a service that has not been available locally since 2007. This service is estimated to generate over \$4,000 in new consultation fees for this optional service.

The new programs and services described above require dedicated staff time of approximately 0.5 full time equivalent (FTE). This includes .3 FTE mandated by the California Integrated Waste Management Board for the solid waste program, .2 FTE for Aboveground Petroleum grant compliance, and some additional staff time for laboratory services. These activities are in lieu of permit and inspection activities in the land development programs and will be accomplished with existing staff.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

1. Streamline data management systems through implementation of the Envision Connect database.
2. Eliminating contract for solid waste enforcement and providing this service with existing staff.
3. Streamline land use program processes and increase coordination through Development Review Committee participation.

Board Action

Goals for 2008 – 2009

1. Continue environmental health service delivery in the above nine core program areas.
2. Continue converting existing vertical files to horizontal files compatible with new HHS filing system.
3. Continue collaboration with Records Management for electronic imaging of data.
4. Continue collaboration with County emergency response agencies to improve and enhance emergency response readiness.
5. Complete Year 10 of the 1997 Lake Davis groundwater assessment through contract with California Department of Fish and Game and start Year 1 of the 2007 Lake Davis project monitoring.
6. Continue existing contract for CUPA program service to Sierra County.
7. Discontinue contract for service with state LPHSS program and implement new local solid waste enforcement (LEA) program effective July 1, 2007.
8. Continue developing water quality testing capabilities and state certification for coliform and *E. coli* laboratory tests.

Previous Year's Accomplishments

1. Effectively implemented environmental health programs countywide.
2. Successfully executed and implemented contracts and service agreements to perform groundwater quality monitoring associated with Lake Davis project to eradicate northern pike.
3. Completed state-approved Environmental Health Specialist Trainee program for one staff who successfully completed the state registration exam.
4. Provided West Nile Virus surveillance and dead bird collection service as part of the collaborative West Nile Virus Task Force.
5. Provided Serv-Safe food safety certification for over 20 local restaurant owners and operators.
6. Successfully implemented on-line posting of restaurant inspection reports for the public.
7. 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	413,954	432,700	468,870	439,574	439,574
51020	OTHER WAGES	8,468	248	500	500	500
51070	UNEMPLOYMENT INSURANCE	2,118	2,177	2,356	2,195	2,195
51080	RETIREMENT	76,680	82,256	88,173	83,416	83,416
51090	GROUP INSURANCE	115,955	110,926	122,610	105,954	105,954
51100	OASDI	30,950	31,799	36,052	33,579	33,579
51110	COMPENSATION INSURANCE	6,635	7,196	10,422	10,422	10,422
51119	LIABILITY INSURANCE		2,909	2,963	2,963	2,963
	TOTAL SALARIES & BENEFITS	654,760	670,212	731,946	678,603	678,603
520201	PHONE - LAND LINE (S)	4,625	4,251	5,000	5,000	5,000
520202	CELL PHONE SERVICE	1,966	1,101	1,200	1,200	1,200
520205	PAGER SERVICE	306	299	400	400	400
520210	POSTAGE/SHIP, MAIL COST	2,450	2,813	3,500	3,500	3,500
520220	PAPER/PAPER SUPPLIES	756	649	700	700	700
520221	ENVELOPES		92	150	150	150
520227	FOLDERS/FILES/BINDERS	2,482	954	500	500	500
520234	PRINTER SUPPLIES			300	300	300
520250	COPY MACHINE LEASE	3,325	3,603	3,650	3,650	3,650
520850	LAB/MED/FIELD EQUIP		758	2,000	2,000	2,000
520900	EQUIPMENT MAINTENANCE	364	164	500	500	500
520902	VEHICLE MAINTENANCE	3,459	3,488	4,000	4,000	4,000
521230	OFFICE FURNITURE/EQUIP	2,781	2,160	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES	540	615	550	550	550
521800	OFFICE EXP	3,363	3,425	2,700	2,700	2,700
521846	LABELS			50	50	50
521847	BACK UP MEDIA/COMP			100	100	100
521900	PROFESSIONAL SVC	144,536	206,261	80,516	80,516	80,516
521980	MEDICAL SERVICE - PROF SV	170	90			
523670	REF MANUAL/LAW, CODE BOOKS			250	250	250
523700	PUBLICATIONS-LEGAL NOTICE			500	500	500
524830	CUPA REIMBURSEMENT	6,000	6,059			
524870	TEST -EMPLEE MED/IMMUN	1,490	1,177	150	150	150
524876	TEST-NON EMPEE ENV HLH			500	500	500
527400	TRAVEL- IN COUNTY	10,283	9,593	11,000	11,000	11,000
527500	TRAVEL- OUT OF COUNTY	4,473	3,020	4,275	4,275	4,275
529500	COMPUTER		627			
529851	COMPUTER HARDWARE/SUPPL			1,000	1,000	1,000
R52190	PROFESSIONAL SERVICES	17,624				
	TOTAL SERVICES & SUPPLIES	210,993	251,199	125,491	125,491	125,491
570000	TRANSFERS IN/OUT--IT	14,834	14,900			
	TOTAL TRANSFER OUT	14,834	14,900			
	TOTAL ENV HLTH	880,587	936,310	857,437	804,094	804,094

**Probation Court/Care of Court Wards (20639)
Grant funded/General Funded
Sharon L. Reinert, Chief Probation Officer**

Statement of Function

Account 530400 in this Department funds commitment and detention costs for juveniles under order from the Juvenile Court. This is grant funded and is entitled the Juvenile Probation Camp Fund (JCPF). It is administered by the State Corrections Standards Authority (CSA) and this year's funding is expected to be \$41,514, after the anticipated ten percent State budget cut. This funding source is used for long-term juvenile hall and boot camp commitments, and emergency foster care. Once this money is expended, general fund money is used.

Account number 531200 is General Fund money used for Department of Juvenile Justice (DJJ) (formally known as the California Youth Authority) commitment costs, medical costs for juveniles in custody, boot camps, bed space in out-of-county juvenile halls for detention costs pending court proceedings, or for long-term and short-term commitments, emergency foster care and electronic monitoring.

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 \$775.00 should be rolled over into the 2008/2009 budget.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
530100	SUPPORT - CARE OF PERSONS	131	75	775	775	775
530440	SUPPORT -PROB	46,127	46,127	41,514	41,514	41,514
531200	SUPPORT JUVENILE WARDS	148,624	69,738	125,000	65,000	65,000
	TOTAL OTHER CHARGES	194,882	115,940	167,289	107,289	107,289
	TOTAL COURT/CARE OF COURT WARDS	194,882	115,940	167,289	107,289	107,289

Veterans Service Office (20640)
0001 - General Fund
Sheryl M. Austin
Veterans Service Officer

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 Office 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.

Board Policy Items/Major Changes and/or Augmentation Requests:

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Board Action

Goals for 2008 – 2009

- Maintain an atmosphere of hospitality and welcome in the Department with a comfortable living room waiting area, hot coffee and tea, and refreshments always available
- Maintain the highest level of service and care for the veterans of Plumas County
- Work with other departments on strengthening inter-cooperative relationships
- Build a cabinet for display of larger veteran memorabilia and uniforms

Previous Year’s Accomplishments

- Maintained the highest level of service and care for the veterans of Plumas County
- Maintained an atmosphere of hospitality and welcome in the Department with a comfortable living room waiting area, hot coffee and tea, and refreshments always available
- Positive newspaper coverage on 15 occasions
- Successful recognition ceremony for our volunteer drivers

- Established a display case in lobby celebrating veterans and veteran events
- Participated in Susanville Event of traveling Vietnam Memorial Wall
- Recognized 152 living WW II Plumas County veterans with presentations of WWII Memorial Medals in 9 individual ceremonies and around the County with personal support of Supervisors Comstock, Thrall, and Meacher
- Participated in Veterans Day National Regional Site Ceremony in Greenville
- Provided updated information on veterans benefits to community veterans service organizations at regularly scheduled monthly meetings
- Provided community holiday spirit with decoration of Christmas Tree in building lobby
- Provided assistance on over 6000 occasions to veterans and dependents
- Successfully prosecuted 30 monetary claims for \$165,694 in new money in veterans pockets, and
- Filed claims for 125 veterans and dependents resulting in medical care eligibility for 54 of those veterans

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	119,121	129,677	131,896	86,896	96,896
51070	UNEMPLOYMENT INSURANCE	619	673	683	683	683
51080	RETIREMENT	22,043	24,618	24,751	24,751	24,751
51090	GROUP INSURANCE	13,167	13,521	13,626	13,626	13,626
51100	OASDI	9,373	10,155	10,457	10,457	10,457
51110	COMPENSATION INSURANCE	2,259	2,281	3,195	3,195	3,195
51119	LIABILITY INSURANCE		939	929	929	929
	TOTAL SALARIES & BENEFITS	166,581	181,864	185,538	140,538	150,538
520201	PHONE - LAND LINE (S)	1,375	1,385	1,450	1,450	1,450
520202	CELL PHONE SERVICE	306				
520210	POSTAGE/SHIP, MAIL COST	345	464	400	400	400
520220	PAPER/PAPER SUPPLIES	163	230	190	190	190
520221	ENVELOPES		126	100	100	100
520227	FOLDERS/FILES/BINDERS		181	200	200	200
520233	PRINTING SVC/CHRG	466	451	700	700	700
520234	PRINTER SUPPLIES		103	200	200	200
520250	COPY MACHINE LEASE	752	1,272	1,400	1,400	1,400
520411	ANN SOFTWARE FEE/MAINT	700	700	700	700	700
520902	VEHICLE MAINTENANCE	541	335			
521102	FUEL - VEHICLE	534	530			
521230	OFFICE FURNITURE/EQUIP	2,359	661			
521300	MAINT. BUILDINGS & GROUND		28			
521600	MEMBERSHIPS/ANNUAL DUES	410	1,060	1,060	1,060	1,060
521800	OFFICE EXP	3,200	1,903	1,500	1,500	1,500
521900	PROFESSIONAL SVC	15				
523710	ANNUAL PUB/REF MANUALS	335	297	400	400	400
525250	OUTREACH PROG	114	2,589	8,658	8,658	8,658
527400	TRAVEL- IN COUNTY			500	500	500
527500	TRAVEL- OUT OF COUNTY	5,437	4,943	5,000	5,000	5,000
	TOTAL SERVICES & SUPPLIES	17,050	17,258	22,458	22,458	22,458
570000	TRANSFERS IN/OUT--IT	3,771	3,572			
	TOTAL TRANSFER OUT	3,771	3,572			
	TOTAL VETERANS SERVICE	187,403	202,695	207,996	162,996	172,996

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

Mission

The Plumas County Library provides free access to printed, audio-visual and electronic forms of information, and educates the community as to the uses and value of its resources. Serving as a gateway to knowledge beyond its collection, the Library is a reflection of the community, a gathering of its knowledge, culture and information.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

1. Reinstate Library Technician position cost: \$38,405

The Library is requesting reinstatement of the Library Technician position which was eliminated last year as one of the 12.25 unfilled positions. As a result of losing this position, Library patrons have sustained the following impacts to service:

- Delays in cataloging
- Delays in ordering and receiving-in new books
- Delays in new books reaching patrons
- Delays in new magazines reaching patrons
- Delays in response to reference requests
- No computer instruction is offered at Headquarters

In addition, the loss of this position has greatly impacted staff:

- Increased stress level for Headquarters staff: Since there are only five staff members, it now creates a major impact when anyone is sick, on vacation, or gone for training, which occurs in any department about 25% of the time. Previously, staff could fill in if one member was not present. Each staff member took on additional work when the Literacy Technician position was eliminated. Now each staff member is 20% of the staff, and none of us can absorb the additional work if even one person is absent. Staff have expressed guilt about taking vacation or sick leave, and endure stress when other staff members are absent. This has been partially alleviated by hiring extra-help to work regular hours on the desk.
- Higher-paid employees performing clerical work: The Technical Services Librarian and County Librarian are the only two full-time staff at Headquarters. As such, they have taken on many of the Library Tech. duties, including shipping/receiving, delivery, mailing overdues, and other clerical tasks. In addition, all staff are working more hours on the front desk – the County Librarian works the front desk at least 6 hours a week. This means that

higher-level tasks, such as collection development, reference, cataloging, and many administrative responsibilities are not given the priority they should.

- Reduced assistance and training for staff: The County Librarian has not scheduled as many all-staff meetings this year due to the workload staff are under, and has not made regular visits to branches this year.

2. Increase Other Wages to hire Custodian cost \$6,839

Substitutes are utilized to provide Saturday hours at branches, to cover vacation and sick leave in all four locations, and to cover Branch Library Assistants during programming. Due to the reduced staff at Headquarters, substitutes have been used more to cover desk hours.

The Library is requesting Other Wages this year to hire a custodian for the Quincy library, rather than use the contracted services through Facilities Services. The cleaning cost for the Quincy library is currently \$11,463.02. Hiring a custodian for 8 hours a week will cost \$6,839, saving the county over \$4,600. This change will also provide more direct supervision of the work being done.

A breakdown of the budget for substitute hours is attached.

Employee Suggestions or “Lean Thinking Principles” Incorporated Into This Year’s Budget

Quincy Staff meeting, April 9, 2008

Budget discussion – staff suggestions for 5% cut to services and supplies:

1. Propane and electricity budgets keep going up
 - Meeting room use is up – drop temperature in meeting room (this has been done)
 - Charge groups that leave meeting room doors open – post bigger sign
 - Make sure each group using meeting room conforms to policy
 - Remove some lights in staff area (this cannot be done)
 - Turn off literacy copy machine every night (this is being done)
2. Book budget
 - Cancel Wall Street Journal, Electric Library database
3. Phone costs -- eliminate videoconference service
4. Postage
 - Postage rates are going up, should not cut
5. Office expense, library processing materials
 - Should not cut; they were cut last year (these accounts are being cut)
6. Maintenance of equipment
 - Reduce by 25%; now we have newer computers we have had fewer problems; Margaret does upgrades (this has been cut)

Other comments:

Library lost full-time position last year, staff is all doing more work & hours were not cut – staff are working more efficiently but service is suffering.

Online holds are more efficient, save staff time at branches (implemented in March).

More work being done by staff while on the front desk; staff needs to be careful not to neglect/ignore patrons.

Board Action

Goals for 2008 – 2009

- Update and revise Library's home page
- Provide training on Foundation Center databases and resources to staff
- Promote Foundation Center databases and resources to public
- Provide computer literacy courses at all four branches
- Provide quality summer reading program at all four branches
- Increase collections of Spanish materials, DVDs, books on CD and children's music CDs
- Offer printing to patrons who use our wireless internet

Previous Year's Accomplishments

- Online holds: The Library now offers patrons the option to place holds online from any computer. This is an example of lean thinking in action: the procedure is more streamlined, patrons get their books faster, and staff time is saved at the branch level.
- Listen-In collection: The Library acquired a collection of over 5,000 music CDs and books on CD which are searchable on the library's online catalog (www.plumaslibrary.org).
- ELF grant: The Library was awarded \$24,000 to improve services to children ages 0-5 and their families. Literacy and library staff created additional programs and interactive displays, purchased materials, and renovated the children's room. These improvements have attracted more young parents to the library, and increased program attendance at storytime.
- Computer literacy courses offered: Series of classes were offered in Greenville and Portola using the Library's mobile computer lab. Most classes were full, with waiting lists.
- Improvements to branches: New carpeting was installed in Chester, paid for by Chester Friends of the Library. New entryway flooring was installed in Portola, as approved by BOS.
- Training for branch staff on electronic reference sources, security, & improved public service: Five staff members completed a total of 12 online reference and services improvement courses through InfoPeople. All branch staff have completed their CSAC online training courses. The County Librarian provided training at each branch on circulation functions and electronic resources.

- Summary of performance measures:

From July '07 through May '08:

Circulation: 70,019 items checked out countywide, including

- 13,821 children's books
- 7,151 books on tape/music cds
- 6,345 videos and dvds

Requests: 5,755 requests filled for items not at a patron's branch

Reference: 1,299 reference questions answered

Internet: 17,107 patrons used public internet computers

Programs: 35 summer reading programs, 560 attendance
48 preschool storytimes, 646 attendance
9 Raising a Reader programs, 216 attendance

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	286,047	263,147	274,281	274,281	274,281
51020	OTHER WAGES	20,939	23,125	27,301	19,871	19,871
51060	OVERTIME PAY	461				
51070	UNEMPLOYMENT INSURANCE	1,544	1,441	1,518	1,481	1,481
51080	RETIREMENT	51,298	49,721	51,273	51,273	51,273
51090	GROUP INSURANCE	55,504	63,000	63,892	63,892	63,892
51100	OASDI	23,328	21,178	23,616	22,940	22,940
51110	COMPENSATION INSURANCE	8,354	8,401	18,420	18,420	18,420
51119	LIABILITY INSURANCE		2,176	2,202	2,202	2,202
TOTAL	SALARIES & BENEFITS	447,476	432,189	462,502	454,359	454,359
520201	PHONE - LAND LINE (S)	2,751	1,473	1,506	1,506	1,506
520203	INTERNET SERVICE	3,655	2,520	2,385	2,385	2,385
520207	VIDEO CONF SERVICE	636	352	470	470	470
520210	POSTAGE/SHIP, MAIL COST	2,000	1,375	1,400	1,400	1,400
520220	PAPER/PAPER SUPPLIES		205	500	500	500
520226	TONER/COPY MACH SUPPL	856	1,094	500	500	500
520230	COPY CHARGES	561	358	360	360	360
520407	REFUSE DISPOSAL	429	400	430	430	430
520901	OFFICE EQUIP MAINTENANCE		960	900	900	900
52123	OFFICE FURNITURE/EQUIP.	3,181				
521800	OFFICE EXP	3,618	3,574	2,107	2,107	2,107
521870	LIBRARY PROCESSING MATRL	3,066	4,551	2,500	2,500	2,500
521900	PROFESSIONAL SVC	14,903	9,296	9,000	9,000	9,000
521980	MEDICAL SERVICE - PROF SV	365	165			
523600	MICROFILMING	660		800	800	800
523711	SUBSCRIPTIONS		528	600	600	600
524510	BOOK(S) - SP DEPT EXP	53,752	50,882	46,415	44,558	44,558
524870	TEST -EMPLEE MED/IMMUN			500	500	500
527400	TRAVEL- IN COUNTY	1,001	1,141	974	974	974
527500	TRAVEL- OUT OF COUNTY	1,673	1,649	1,400	1,400	1,400
527802	ELECTRIC CHARGES	11,511	11,345	13,530	13,530	13,530
527803	PROPANE/OTHR HEATING FUEL	14,831	20,859	20,900	20,900	20,900
527807	WATER/SEWER CHARGES	2,493	3,168	2,700	2,700	2,700
529500	COMPUTER	6,388				
TOTAL	SERVICES & SUPPLIES	128,329	115,894	109,877	108,020	108,020
570000	TRANSFERS IN/OUT--IT	4,500	4,164			
TOTAL	TRANSFER OUT	4,500	4,164			
TOTAL	CO LIBRARY	580,304	552,247	572,379	562,379	562,379

Mission

The Plumas County Literacy Program enhances the lives of community members by helping them to attain their literacy goals, utilize library services, and become lifelong learners.

Statement of Function

The Plumas County Literacy Program provides free, 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.

Board Policy Items/Major Changes and/or Augmentation Requests

1. Requesting \$11,500 in General Fund contribution.

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.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

In order to maintain the current level of personnel for 07-08, Services and supplies were cut in 07-08 by 43%. Services and supplies are being cut an additional 47% this year, and the Literacy Coordinator position has been reduced to .5 FTE from the increase to .75 FTE this year. In addition, 2 part-time extra-hire positions in Portola have been eliminated.

Board Action

Goals for 2008 – 2009

- Recruit, hire and train a new Literacy Coordinator.
- Conduct short- and long-range planning with Literacy staff
- With Plumas-Sierra Literacy Council, plan and present fundraiser to raise \$4,000.

Previous Year's Accomplishments

- Secured additional matching funds from the California State Library, based on the local county contribution of \$11,500 for 06/07.
- Began English Second Language classes in Portola.
- Initiated a Language Exchange program in Quincy, encouraging literacy students who are studying English to trade language practice with community members who are learning Spanish.
- Expanded Adult Literacy Services in Quincy by offering a GED tutoring program.
- Collaborated with Plumas County Library to enhance the Children's Room and further develop early literacy programming for children ages 0-5 and their families.
- Performance measures:
164 learners served in 2006-07 (39% increase over last year).
4,114 volunteer hours in 2006-07 (18% increase over last year).

39 Adult learners currently enrolled countywide (an increase of 3).

11 ESL Adults currently enrolled in Quincy and Portola.

49 school-age youth in Youth Plus and ELLI programs

23 children under 5 in Family Literacy Program

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	32,578	35,845	36,075	36,075	36,075
51020	OTHER WAGES	2,822	5,772	10,287	10,287	10,287
51070	UNEMPLOYMENT INSURANCE	181	215	239	239	239
51080	RETIREMENT	2,884	3,256	2,896	2,896	2,896
51090	GROUP INSURANCE	4,397	1,544	1,350	1,350	1,350
51100	OASDI	2,725	3,289	3,501	3,501	3,501
51110	COMPENSATION INSURANCE	1,019	807	1,094	1,094	1,094
51119	LIABILITY INSURANCE		332	318	318	318
	TOTAL SALARIES & BENEFITS	46,605	51,060	55,760	55,760	55,760
520201	PHONE - LAND LINE (S)	277	400	300	300	300
520210	POSTAGE/SHIP, MAIL COST	21	5			
520220	PAPER/PAPER SUPPLIES	253	141	50	50	50
520300	FOOD	161	128	100	100	100
521600	MEMBERSHIPS/ANNUAL DUES	25	25	25	25	25
521800	OFFICE EXP	213	948	400	400	400
521900	PROFESSIONAL SVC	3,218	3,325	6,000	6,000	6,000
524510	BOOK(S) - SP DEPT EXP	7,034	2,626	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	363	397	500	500	500
527500	TRAVEL- OUT OF COUNTY	165	131	300	300	300
	TOTAL SERVICES & SUPPLIES	11,729	8,126	8,675	8,675	8,675
580000	TRANSFER			-2,796	-2,796	-2,796
	TOTAL TRANSFERS			-2,796	-2,796	-2,796
	TOTAL CO LITERACY	58,335	59,186	61,639	61,639	61,639

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

Mission

To enable Sierra county residents of all ages to reach their literacy goals and use library services effectively.

Statement of Function

The Sierra County Literacy Program provides free, 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.

Board Policy Items/Major Changes and/or Augmentation Requests

None.

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Sierra County Literacy program is entirely grant funded, and operates in Sierra County under the administration of the Plumas County Library.

Board Action

Goals for 2008 – 2009

- Recruit and train new Literacy Assistant
- Provide training for new tutors
- Increase service to adult students countywide

Previous Year's Accomplishments

- Increase service to Downieville area: Extra-hire literacy aide for western Sierra County was recruited and trained, and is currently working with several students.
- Provide training for new tutors: Training was provided in Portola in March 2008.
- Provide training in all aspects of program to Literacy Assistant: Training was provided. Literacy Assistant is resigning at the end of June to pursue other interests.

Performance measurements:

Number of students:	15
Number of tutors:	5
Total hours of instruction:	566

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	31,126	30,364	31,508	31,508	31,508
51020	OTHER WAGES	292	2,324	5,827	5,827	5,827
51070	UNEMPLOYMENT INSURANCE	165	178	143	143	143
51080	RETIREMENT	4,794	4,201	4,224	4,224	4,224
51090	GROUP INSURANCE	7,363	2,825	3,000	3,000	3,000
51100	OASDI	2,485	2,723	2,725	2,725	2,725
51110	COMPENSATION INSURANCE	752	721	975	975	975
51119	LIABILITY INSURANCE		297	284	284	284
	TOTAL SALARIES & BENEFITS	46,977	43,633	48,686	48,686	48,686
520201	PHONE - LAND LINE (S)	654	511	650	650	650
520210	POSTAGE/SHIP, MAIL COST	68	27	50	50	50
520220	PAPER/PAPER SUPPLIES			75	75	75
520226	TONER/COPY MACH SUPPL		641	300	300	300
520300	FOOD	6	73	100	100	100
521230	OFFICE FURNITURE/EQUIP		402			
521600	MEMBERSHIPS/ANNUAL DUES	25	25	155	155	155
521800	OFFICE EXP	424	553	250	250	250
521900	PROFESSIONAL SVC					
524510	BOOK(S) - SP DEPT EXP	1,165	9	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	634	506	500	500	500
527500	TRAVEL- OUT OF COUNTY	586	285	500	500	500
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	3,562	3,033	3,580	3,580	3,580
	TOTAL SIERRA CO LITERACY	50,539	46,666	52,266	52,266	52,266

**Farm Advisor (20680)
0001 – General Fund
Holly George, Farm Advisor**

Mission

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

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.

Cooperative Extension programs are supported by the federal, state and county governments in addition to grants for special projects. 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 office 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 from the previous fiscal year plus related indirect costs for the local Cooperative Extension Office. Most grants secured by staff are held in University accounts. Plumas County contributes about 27 percent of our total budget yielding almost \$3 return in services to local residents for each \$1 budgeted from Plumas County.

Staff

University of California paid Staff	FTE
<u>Holly George</u> , Department Head and Livestock/Natural Resources Advisor	1.0
<u>Michael De Lasaux</u> , Natural Resources Advisor	1.0
<u>Lucia Biunno</u> , 4-H Program Representative (Permanent)	0.5
<u>Rob Wilson</u> , Weed Ecology & Cropping Systems Advisor (based in Susanville)	1.0
<u>Temporary Research Staff</u> (10)– Irrigated Agriculture Water Quality Project	4.0
<u>Temporary Land Use Education Program Representative</u>	0.2
<u>Temporary Youth Science Education Program Representative</u>	0.5
Sub-total	8.2
Plumas County paid Staff	
Amy Rasband, Administrative Assistant	1.0
Lucia Biunno, 4-H Program Representative	0.5

	Sub-total	1.5
	TOTAL	9.7

There are 2.5 permanent University of California staff that work out of the Farm Advisor's Office in Quincy plus Rob Wilson who conducts research and assists clientele in Plumas-Sierra Counties even though he is based in Lassen County. Plumas County funds 1.5 permanent staff positions. Holly and Mike also have numerous temporary staff members (University employees) that are working on various grant-funded research and education projects.

Board Policy Items

Board Action

Goals for 2008-2009

- Maintain our high level of quality relevant applied research, educational outreach and public service in agriculture, natural resources, youth development & community development
- 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 Plumas-Sierra counties and involve University specialists and where appropriate graduate students.
- Continue irrigated agriculture water quality monitoring across Upper Feather River Watershed and help the local group transition to monitoring themselves post Prop 50.
- Work with Plumas & Sierra County Planning Departments on a variety of land use issues
- Collaborate with Sierra Valley residents to develop digital stories about stewardship & agricultural viability to help educate decision makers and the general public.
- 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
- Conduct needs assessment for long-term community fuel management (Whitehawk Ranch, Gold Mountain, Grizzly Ranch, etc.)
- Conduct needs assessment and educational outreach for education related to community water quality (C-Road, Greenhorn, Mohawk Vista)
- Conduct week-long Forestry Institute for Teachers at UC Forestry Camp, Meadow Valley
- Conduct and provide educational workshops on community fuel reduction monitoring
- 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 to about 300 local youth
- Conduct outreach to growing Plumas County Hispanic community, particularly in Portola
- Assist with Niche Meat Marketing Conference and assessment of resources in N. Calif.

- Conduct noxious weed control research and agronomic variety trials and extend results
- Facilitate local Cultural Tourism efforts including the arts, historical, agriculture & nature
- 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
- 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. Follow up on discussions of having the Fairgrounds Office, Ag Department and Farm Advisor totally managed by Facility Services.

Major Budget Changes and Augmentations

- Increasing fuel costs impact status quo budget (utilities and travel)
- Replace computer that was stolen from the office during April 2008 burglary (\$2100)
- Implement a security system for the three county departments housed at the Fairgrounds
- Increase costs for internet access via air-card for use while on the road and at public meetings
- Expand capacity of CE to address critical needs of local residents via outside grants

Previous Year Accomplishments

- Completed second season of Prop 50 State Water Resources Control Board Grant work on Irrigated Lands across the Upper Feather River Watershed (UFRW). Employed 10 part-time temporary UC employees to assist with project implementation, gather research data and saved local landowners over \$50,000/year in regulatory water quality monitoring expenses.
- Developed reports on the history of agricultural water use and management practices in the major irrigated valleys across the Upper Feather River Watershed (surveys & interviews)
- Results of 2 years of water quality monitoring 20 sites across the watershed have shown most required water quality constituents of the Irrigated Lands Regulatory Program to be below levels of concern, supporting development of a low impact agriculture waiver program.
- Worked with private landowners representing 40% of the irrigated acres in the UFRW to allow monitoring on their ranches to better understand *E. coli* in our water courses.
- Developed a separate study to assess public health risk associated with elevated *E. coli* levels. Preliminary results indicate very low incidence of pathogens even though generic *E. coli* levels were high. Final results may help regulators reassess ‘exceedence’ levels for these indicator bacteria in California’s Irrigated Lands Regulatory Program.
- Co-sponsored Plumas County General Plan public education workshops (2 sets/five locations)
- Completed Land Use Fact Sheet Series for public distribution: <http://ucanr.org/landusefactsheets>
- Completed 15th 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
- Completed Pre-Fire Planning for Rural Communities & Firewise Education

- Developed and implemented Sierra County student educational program associated with the Highway 89 Stewardship Project that focused on wildlife-vehicle collision mitigation.
- Facilitate several northern Sierra field trips and workshops on Rural Tourism Opportunities
- Co-facilitator of California Niche Meat Marketing Conference
- 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 <http://ucce-plumas-sierra.ucdavis.edu/> to keep the public informed & involved & informed

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	48,217	53,882	54,643	54,643	54,643
51020	OTHER WAGES	1,772				
51070	UNEMPLOYMENT INSURANCE	257	276	280	280	280
51080	RETIREMENT	8,831	10,145	10,170	10,170	10,170
51090	GROUP INSURANCE	9,692	10,071	10,176	10,176	10,176
51100	OASDI	3,820	4,092	4,284	4,284	4,284
51110	COMPENSATION INSURANCE	858	821	1,569	1,569	1,569
51119	LIABILITY INSURANCE		338	346	346	346
	TOTAL SALARIES & BENEFITS	73,447	79,625	81,468	81,468	81,468
520000	AGRICULTURE	526	225	300	300	300
520201	PHONE - LAND LINE (S)	3,026	2,461	2,520	2,520	2,520
520202	CELL PHONE SERVICE	532	864	1,320	1,320	1,320
520203	INTERNET SERVICE	239	159	844	844	844
520220	PAPER/PAPER SUPPLIES	573	645	450	450	450
520226	TONER/COPY MACH SUPPL	684	509	300	300	300
520227	FOLDERS/FILES/BINDERS		112	100	100	100
520230	COPY CHARGES	608	900	900	900	900
520233	PRINTING SVC/CHRG	300		200	200	200
520250	COPY MACHINE LEASE	2,216	2,602	2,625	2,625	2,625
520401	WATER - BOTTLED	170				
520402	CLEANING SUPPLIES	52	21	46	46	46
520901	OFFICE EQUIP MAINTENANCE	181		200	200	200
520902	VEHICLE MAINTENANCE	3,696	1,003	1,100	1,100	1,100
521230	OFFICE FURNITURE/EQUIP		150			
521253	VIDEO	50				
521260	CAMERA/CAMERA ACCESSORY		931			
521600	MEMBERSHIPS/ANNUAL DUES	235	235	235	235	235
521703	TRAINING MATERIAL/MANUAL	143				
521800	OFFICE EXP	1,918	2,106	1,336	1,336	1,336
521900	PROFESSIONAL SVC	300	200	200	200	200
523710	ANNUAL PUB/REF MANUALS	63				
524300	SMALL TOOLS/INSTRUMENTS		268	300	300	300
527380	NON EMPLOYEE TRAVEL		836	3,300	3,300	3,300
527400	TRAVEL- IN COUNTY	2,817	3,389	2,544	2,544	2,544
527500	TRAVEL- OUT OF COUNTY	3,756	2,985	500	500	500
527750	IN CNTY HOSTING	54	24	50	50	50
527802	ELECTRIC CHARGES	196	1,154	1,440	1,440	1,440
527803	PROPANE/OTHR HEATING FUEL	1,368	1,835	2,600	2,600	2,600
529500	COMPUTER			2,100	2,100	2,100
	TOTAL SERVICES & SUPPLIES	23,704	23,613	25,510	25,510	25,510
570000	TRANSFERS IN/OUT--IT	4,950	2,964			
	TOTAL TRANSFER OUT	4,950	2,964			
	TOTAL FARM ADVISOR	102,101	106,202	106,978	106,978	106,978

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

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, Northern California, and encompassing region.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Salaries & Benefits (51000-51119) are based on a merit increase and other factors as provided or required.

As per the directive to cut Service & Supply (52021-527802) by 5%, we have actually cut this fund in the aggregate by approximately 22% for a total of \$1974. This was accomplished by reducing or eliminating these line items:

		Amount Reduced	
52021	Phones	\$185	(3%)
52020	Cell Phones	\$175	(100%)
520210	Postage	\$20	(16%)
520220	Paper	\$100	(50%)
520221	Envelopes	\$100	(100%)
520233	Printing Services	\$100	(50%)
520234	Printer Supplies	\$300	(50%)
521800	Office Expense	\$175	(46%)
521900	Professional Services	\$254	(100%)
527500	Travel Out of County	\$565	(53%)

The remaining three Service & Supply line items, which are utilities, require an increase. Despite our efforts to reduce utilities consumption, as we are all aware, some factors such as price increases are beyond our control. The cuts made to other Service & Supply items totaling \$1974 attempts to help offset the utilities increase of \$3461 to a net increase of \$1663.

		Amount Increased	
527802	Electric Charges	\$437	(9%)
527803	Propane/Other Heating Fuel	\$2552	(57%)
527807	Water/Sewer Charges	\$472	(7%)

The total requested budget for Service & Supply for the museum for 2008-2009 is \$19995, an increase of 9%. Again, this is due to an increase in propane, electricity, and water/sewer.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- The Museum recycles almost all of its exhibit components into new displays, acquires office materials (file folders, furniture, etc.) second hand whenever possible, seeks donations of materials and funds from various sources for its projects, and reuses items whenever possible.
- Museum staff makes every attempt to carpool to functions with other department employees when possible.
- We recycle other departments file folders, storage boxes, shipping boxes, etc. for our use.
- We keep our lights off until our first visitors arrive.
- We had the Facilities Maintenance lower our heating thermostat to reduce fuel consumption.
- The Museum utilizes volunteers and its own staff to do the weeding and flower beds at the Museum, and the mowing and weeding at the 1875 Hall-Lawry Home, all of which in the past was done by Facilities Maintenance.

The following are a few suggestions that might help reduce overall county costs (on a small scale):

- Require every department to recycle their waste paper, cardboard, phone books, etc. and not throw them into the courthouse dumpster. This could potentially reduce the dumpster cost by 50%, a savings of \$259 per month or \$3,102 per year.
- Fold all utilities costs (electricity, propane, water, sewer) into one fund administered by Facilities Maintenance. In particular, the HVAC systems are under that department’s complete control, so they are in actuality the ones generating the utilities bills. Perhaps with one department administering the utilities, a more competitive pricing could be obtained, particularly for propane. This could work under the same model as the retired department heads health insurance that is now administered by Human Resources, rather than by each individual department.

Board Action

Goals for 2008 – 2009

- Find a replacement for Assistant Museum Director.
- 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.
- 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 1875 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, *Logging in Plumas County*.
- Create new exhibit/storage area for wagons and other exterior artifacts.
- Attempt to secure outside funding, although we have no resources for this.

Previous Year's Accomplishments

- Provided a week long 4th Grade Living History Program to all county schools.
- Made numerous presentations to civic organizations countywide.
- Published books, *Saga of a Mountain Meadow: A History of Bucks Lake* and *Logging Plumas County*.
- Member of Critical Staffing Committee.
- Provided volunteers and staff for Peppard Cabin and Pioneer School at Fair and Picnic.
- Painted 1875 Hall-Lawry Home Annex and began roofing of same.
- Published quarterly Museum newsletter.
- Restoration of logging railroad locomotive completed.
- Received over 4,000 hours of volunteer hours in 2007.
- Museum Director has donated over 125 hours personal time to museum projects.
- As Trustee of Quincy Townhall Association work closely with movie theater group.
- Cataloged 900 donated artifacts, 500 photographs and 21 cubic feet of records.
- Restructured and rough cataloged 550 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	125,414	124,783	134,357	126,780	126,780
51020	OTHER WAGES	5,498	6,180			
51070	UNEMPLOYMENT INSURANCE	655	655	672	634	634
51080	RETIREMENT	22,814	23,716	25,219	24,077	24,077
51090	GROUP INSURANCE	37,696	36,798	37,517	37,517	37,517
51100	OASDI	9,881	9,840	10,278	9,699	9,699
51110	COMPENSATION INSURANCE	2,199	2,117	3,076	3,076	3,076
51119	LIABILITY INSURANCE		872	894	894	894
	TOTAL SALARIES & BENEFITS	204,155	204,961	212,013	202,677	202,677
520201	PHONE - LAND LINE (S)	1,342	1,586	1,200	1,200	1,200
520202	CELL PHONE SERVICE	400	175			
520210	POSTAGE/SHIP, MAIL COST	82	76	100	100	100
520220	PAPER/PAPER SUPPLIES	41	41	100	100	100
520227	FOLDERS/FILES/BINDERS			25	25	25
520230	COPY CHARGES	438	656	500	500	500
520233	PRINTING SVC/CHRG	201	97	100	100	100
520234	PRINTER SUPPLIES		168	300	300	300
520250	COPY MACHINE LEASE	252	290	325	325	325
521300	MAINT. BUILDINGS & GROUND	248	478	500	500	500
521600	MEMBERSHIPS/ANNUAL DUES	100	100	100	100	100
521800	OFFICE EXP	812	147	200	200	200
521900	PROFESSIONAL SVC		254			
521903	SECURITY SYSTEM SVC	1,020	1,020	1,020	1,020	1,020
523710	ANNUAL PUB/REF MANUALS	91	28	125	125	125
524300	SMALL TOOLS/INSTRUMENTS	97	68	150	150	150
526370	MUSEUM DISPLAY SUPPLIES	1,178	1,083	1,250	1,250	1,250
527400	TRAVEL- IN COUNTY	344	521	500	500	500
527500	TRAVEL- OUT OF COUNTY	1,772	109	500	500	500
527802	ELECTRIC CHARGES	4,757	4,962	5,000	5,000	5,000
527803	PROPANE/OTHR HEATING FUEL	2,664	4,597	6,000	6,000	6,000
527807	WATER/SEWER CHARGES	1,507	1,658	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	17,346	18,111	19,995	19,995	19,995
	TOTAL MUSEUM	221,502	223,072	232,008	222,672	222,672

**Contingencies (20980)
0001 – General Fund
Jack W. Ingstad, CAO**

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.

Board Policy Items/Major Changes and/or Augmentation Requests

General Fund Contingencies are \$703,617 for Fiscal Year 2008 – 2009.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
52840	CONTINGENCIES					
528400	CONTINGENCIES				700,000	703,617
528401	CONTINGENCY--DESIGNATED					
	TOTAL SERVICES & SUPPLIES				700,000	703,617
	TOTAL PROVISIONS FOR CONTG.-GEN				700,000	703,617

Mission / Statement of Function

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 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 the benefit of the County road system.

Board Policy Items/Major Changes and/or Augmentation Requests

- The Department will provide extensive support as the Board of Supervisors considers establishment of new revenue to replace the uncertain revenue associated with the Federal Secure Rural Schools and Community Self Determination Act.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- Departments should sell off surplus vehicles.
- The County should sell off any surplus property.
- The County should be aggressive with TOT tax collections.

Board Action

Goals for 2008 – 2009

- TRAINING
 1. Continue implementation of increased training as per goals of the Strategic Plan.
- MANAGEMENT
 1. Publish a periodic Newsletter of department activities.
 2. Finalize the drafting of a proposed Contracts and Purchasing Manual for the Department
 3. Enhance or upgrade the Department’s website for all divisions.
 4. Perform an in-house study of practical, alternate energy options that may be available to the Department.
- SAFETY
 1. Perform a comprehensive in-house update of the Safety Manual.

- **HIGHWAYS AND BRIDGES**
 1. Finalize 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**
 1. Complete the project to acquire and install computers and internet/networking access at all District Maintenance Yards.

- **SOLID WASTE**
 1. Continue in-house efforts to expedite decisions pertaining to the establishment of a Materials Recovery Facility (MRF) within Plumas County.
 2. Assist the Task Force subcommittee on recycling education with increased outreach activities to the County schools.

- **WASTEWATER**
 1. Continue networking activities in conjunction with RCRC and other wastewater stakeholders.

Previous Year's Accomplishments

- ADA Survey – Progress
- Almanor Regional Transportation Assessment – Progress
- Gansner Pedestrian Pathway – Prelim. Engineering Complete-Environmental Review – Progress
- Armory One-Stop Recycling Center Opened
- Solid Waste Reports-Multiple Completed
- Metal Beam Guard Rail Installed – multiple locations
- Vinton/Chilcoot Post Office Locations – mapped
- Tire Clean-up Grant Processed – progress
- Off Highway Vehicle Statement – progress
- Gill Ranch Road Drainage Improvements Constructed
- Carmichael Ranch Grant of Relief Processes (First in County)
- Chester 1st Ave. Bridge Rail Replacement Construction – progress
- Proposition 1B Funds Applied & Received
- Taylorsville Rodeo Grounds ADA Survey Complete
- Aided in Explosives Disposal Complete
- Safe Routes to Schools Construction – progress
- Holmes Drainage Improvements Complete
- Survey Team RFQ Process Complete
- Walker Ranch Mapping Complete
- Curry Easement Appraisal Complete
- Denton Bridge Replacement RFQ Progress

- Arlington Bridge Rail Complete
- Taylorsville Bridge Rail Complete
- e-mail addresses revised in character with Courthouse
- County Maintenance of Time / Temp Tower (Intrnsxn Crescent & Lawrence) – Progress
- Chinese Cemetary Water Tank – Progress
- Coordination with Fergusen Group
- Chester Flood Issues – Progress
- Greenville Aerial Control Survey Complete
- Greenville Streetscape – Progress
- Lake Davis WTP Construction Progress
- Grizzly Water Main – Progress
- Lakefront Subdivision – SB221 & SB610
- Cappelmann Litigation
- Friedrich Litigation
- Countywide Light District – Progress
- Annual Traffic Counts – Many Locations Complete
- Speed Studies/Radar Studies Completed
- Maintained Mileage Reports
- FRC Pedestrian Trail Constructed
- Lake Almanor Pedestrian Trail – Progress
- Plumas District Hospital Expansion – Coordination
- Plumas Eureka Ski Hill Development – Coordination
- Waste Wheeler Ordinance Revision
- “TOMRA” – Coordination
- Greenville Transfer Station – Coordination
- Chester Transfer Station – One Stop – Progress
- Material Recovery Facility (MRF) – Progress
- Trailhead Subdivision – Progress
- Development Proposal Processing (68-projects processed through P.W.)
- Encroachment Permits (approx. 300-ea) Complete
- Federal Highways Projects (3-ea) incl. 1-bridge – Construction Plans Coordinated
- SMARA Financial Assurance Packages Complete

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
50000	FURLOUGH SAVINGS				-56,878	-56,878
	TOTAL PLACE HOLDER				-56,878	-56,878
51000	REGULAR WAGES	2,720,329	2,715,483	2,907,203	2,360,158	2,672,730
51020	OTHER WAGES	11,131	34,968	50,000	50,000	50,000
51060	OVERTIME PAY	76,282	183,391	200,000	100,000	100,000
51070	UNEMPLOYMENT INSURANCE	14,152	14,776	15,788	14,646	14,646
51080	RETIREMENT	486,497	504,846	535,930	500,531	500,531
51090	GROUP INSURANCE	773,093	801,548	848,165	776,421	776,421
51100	OASDI	205,762	218,687	222,523	204,345	204,345
51110	COMPENSATION INSURANCE	289,671	298,553	446,314	387,919	387,919
51119	LIABILITY INSURANCE		162,306	143,193	143,193	143,193
51121	BOOT ALLOWANCE			7,950	7,950	7,950
51123	TOOL ALLOWANCE			5,850	5,850	5,850
51150	LIFE INSURANCE	377	370	403	403	403
	TOTAL SALARIES & BENEFITS	4,577,294	4,934,929	5,383,319	4,551,415	4,863,987
520100	CLOTHING-EMPLOYEE		1,106	4,000	4,000	4,000
520107	BOOTS/BOOT ALLOWANCE	7,950	7,950			
520110	TOOLS ALLOWANCE	6,500	5,850			
520200	COMMUNICATIONS	12,601				
520201	PHONE - LAND LINE (S)		7,843	8,000	8,000	8,000
520202	CELL PHONE SERVICE		1,544	1,800	1,800	1,800
520203	INTERNET SERVICE		2,386	3,600	3,600	3,600
520210	POSTAGE/SHIP, MAIL COST		1,052	1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES		1,265	2,000	2,000	2,000
520221	ENVELOPES		118	300	300	300
520227	FOLDERS/FILES/BINDERS		555	600	600	600
520230	COPY CHARGES		285	200	200	200
520234	PRINTER SUPPLIES		2,990	3,500	3,500	3,500
520250	COPY MACHINE LEASE		748	700	700	700
520261	PRE-PRINTED FORMS		1,468	2,800	2,800	2,800
520400	HOUSEHOLD EXPENSE	18,088	15,406	16,200	16,200	16,200
520407	REFUSE DISPOSAL		6,512	7,200	7,200	7,200
520410	SOFTWARE LICENSE		3,901	5,726	5,726	5,726
520900	EQUIPMENT MAINTENANCE	790,215	417,586	400,000	400,000	400,000
520940	SAFETY EQUIPMENT	8,010	3,230	4,500	4,500	4,500
521102	FUEL - VEHICLE		482,948	507,500	507,500	507,500
521104	OIL, GREASE, LUBES--FLEET		35,465	33,000	33,000	33,000
521210	RECLMTN MINE-WILLOW CRK	5,430	4,624	25,213	25,213	25,213
521220	RECLMTN MINE-ROCKY PNT	5,430	4,130	42,172	42,172	42,172
521230	OFFICE FURNITURE/EQUIP	2,172	279	800	800	800
521300	MAINT. BUILDINGS & GROUND	15,801	15,639	14,000	14,000	14,000
521600	MEMBERSHIPS/ANNUAL DUES		985	1,359	1,359	1,359
521750	FITNESS & WELNESS		114	300	300	300
521800	OFFICE EXP	10,849	2,004	4,000	4,000	4,000
521820	PRINTER		386	2,099	2,099	2,099
521900	PROFESSIONAL SVC	1,309,265	267,862	2,007,300	1,659,300	1,659,300
521947	TANK MAINTENANCE		13,205			
523450	FIRST AID TRAINING			1,000	1,000	1,000
523540	SURVEY EQUIP			3,700	3,700	3,700
523700	PUBLICATIONS-LEGAL NOTICE	1,203	2,186	500	500	500
523704	PUBLICATION-ABATE/OTHR		69	1,500	1,500	1,500
523800	EQUIP RENT/LEASE	3,021	4,567	8,000	8,000	8,000
524200	RENTS/LEASES STRUCTURES	2,582	304	2,550	2,550	2,550
524300	SMALL TOOLS/INSTRUMENTS	19,366	4,466	10,000	10,000	10,000
524304	DIGITAL CAMERA		1,047	250	250	250
524312	CHAIRS/SEATING OFC FURN.			200	200	200
524400	SPECIAL DEPARTMENT EXP	291,117	56,799	200,000	200,000	200,000
524601	ARB COMPLIANCE EXP		7,518	40,000	40,000	40,000
524760	SALT	7,093	13,394	22,000	22,000	22,000
524761	SAND	57,250	61,142	115,000	115,000	115,000
524762	PAVING AR	163,953				
524763	PAVING MATERIAL	194,526	1,517,492	721,074	872,074	872,074
524764	COLD MIX		199,431	163,000	131,000	131,000
524765	CHIP SEAL	28,904		245,000		
524766	PAINT HWY/BEADS	95,665	82,705	140,000	70,165	70,165
524767	SIGNS	4,185	5,770	10,000	10,000	10,000
525000	OVERHEAD	243,817	398,941	466,897	466,897	466,897
526003	RADIO/PHONE -MOBILE	6,344	7,624	8,500	8,500	8,500
526411	SCANNER - COMPUTER			505	505	505
527000	TRAINING	195				
527350	YARD/LNDS SCP SERVICE		2,300	3,600	3,600	3,600
527400	TRAVEL- IN COUNTY	279	293	200	200	200
527500	TRAVEL- OUT OF COUNTY	7,883	2,926	18,056	6,056	6,056
527502	TRAVEL--SP PROGRAM			200	200	200

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
527750	IN CNTY HOSTING	18		200	200	200
527800	UTILITIES	143,277				
527802	ELECTRIC CHARGES		80,669	75,000	75,000	75,000
527803	PROPANE/OTHR HEATING FUEL		99,118	110,000	110,000	110,000
527807	WATER/SEWER CHARGES		5,777	5,000	5,000	5,000
528400	CONTINGENCIES			1,000,000	1,000,000	1,000,000
529851	COMPUTER HARDWARE/SUPPL		828	5,352	5,352	5,352
	TOTAL SERVICES & SUPPLIES	3,462,988	3,864,802	6,477,153	5,921,318	5,921,318
532400	JUDGEMENTS & DAMAGES	1,014	6,791	10,000	10,000	10,000
532500	RIGHT OF WAY	400	1,300	5,000	5,000	5,000
	TOTAL OTHER CHARGES	1,414	8,091	15,000	15,000	15,000
540110	CAPITAL/BLD IMPROVEMENTS			29,000		
540330	HYDRAULIC PRESS			16,156	16,156	16,156
540412	SOFTWARE			18,129		
540510	BLOWER			9,100		
540512	AC STATION (EQUIP)			3,407		
540608	WE608 OVR 1500 COMPTR SUP	2,012				
540820	BACKHOE AUGAR DRIVER			5,000		
540825	SURVEY STATION (EQUIP)			6,850		
541501	VEHICLE 4X4		149,118	33,000		
541951	ROTARY BROOM SWEEPER	55,506				
541952	ASPHALT ZIPPER					
541980	TRUCK	69,713	43,443			
542119	OPACITY TEST METER		5,778			
542610	HYDROSEEDER			13,300		
542790	BACKHOE		98,464			
542791	FORKLIFT		7,302			
542822	CARB COMP HEAVY EQUIP			1,600,000	202,237	202,237
543260	DOORS		25,504	12,000	12,000	12,000
543800	PLOW/WINGS/SANDER		12,508			
544300	SHOP EQUIPMENT	3,310				
544800	SURPLUS EQUIPMENT					
544803	RADAR SIGN	5,255				
546322	SCALE - HEAVY EQUIP			2,655		
547650	BOILER			30,000	30,000	30,000
	TOTAL FIXED ASSETS	135,796	342,116	1,778,597	260,393	260,393
570000	TRANSFERS IN/OUT--IT		838	838	838	838
	TOTAL TRANSFER OUT		838	838	838	838
580000	TRANSFER	1,105				
	TOTAL TRANSFERS	1,105				
	TOTAL ROAD DEPARTMENT	8,178,597	9,150,775	13,654,907	10,692,086	11,004,658

DEPARTMENT - 20981 PROVISION FOR CONTG.ROAD
 FUND - 0002 ROAD
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES					
	TOTAL PROVISION FOR CONTG.ROAD					

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES	38		6,000	6,000	6,000
521800	OFFICE EXP	55				
521900	PROFESSIONAL SVC					
522020	RECYCLING PURCHASES	6,468	5,022			
523700	PUBLICATIONS-LEGAL NOTICE	660	683			
524400	SPECIAL DEPARTMENT EXP	5,924	213			
527500	TRAVEL- OUT OF COUNTY	162				
527900	ADMINISTRATION	1,935	2,030			
528400	CONTINGENCIES			12,000	12,000	12,000
	TOTAL SERVICES & SUPPLIES	15,242	7,947	18,000	18,000	18,000
580000	TRANSFER			4,000	4,000	4,000
	TOTAL TRANSFERS			4,000	4,000	4,000
	TOTAL SOLID WASTE GRANTS	15,242	7,947	22,000	22,000	22,000

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES	1,502	1,645			
51100	OASDI	115	126			
51110	COMPENSATION INSURANCE	34	31	43	43	43
51119	LIABILITY INSURANCE		13	12	12	12
	TOTAL SALARIES & BENEFITS	1,650	1,814	55	55	55
520210	POSTAGE/SHIP, MAIL COST	15	82			
520220	PAPER/PAPER SUPPLIES					
520221	ENVELOPES	2				
520230	COPY CHARGES	21				
521400	SNOW REMOVAL					
521800	OFFICE EXP	99	87			
524400	SPECIAL DEPARTMENT EXP	1,688	5,565		39,700	39,700
524610	RAILROAD DAYS FISH DERBY	987	1,330			
524620	GRAEAGLE FISH DERBY		948			
524630	ALMANOR FISH DERBY	1,000	1,000			
524640	JR PHEASANT HUNT		202			
524650	PORTOLA HIGH -SETTLMNT				55,546	55,546
524660	FR LAND TRST SETTLMNT				55,547	55,547
527210	FISH ENHANCMENT					
527220	BIRD ENHANCEMENT					
527230	MAMMAL ENHANCEMENT					
527240	WILDONES REHAB DONATION	692				
527400	TRAVEL- IN COUNTY	1,093	1,285			
527500	TRAVEL- OUT OF COUNTY	84				
	TOTAL SERVICES & SUPPLIES	5,680	10,499		150,793	150,793
	TOTAL FISH AND GAME	7,331	12,314	55	150,848	150,848

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520201	PHONE - LAND LINE (S)	538	257	500	500	500
520203	INTERNET SERVICE	141	193			
520210	POSTAGE/SHIP, MAIL COST	76		100	100	100
520230	COPY CHARGES		23	400	400	400
520233	PRINTING SVC/CHRGs					
521800	OFFICE EXP	265	108	500	500	500
521900	PROFESSIONAL SVC	30,900	24,000	24,000	24,000	24,000
523000	PROMOTIONAL MATERIAL	184	545	600	600	600
523500	CHILDRENS FAIR EXP	2,166	3,287	3,500	3,500	3,500
523703	NEWSPAPER ADS	53	205			
524207	STORAGE SPACE RENT	90				
526900	CONTRACTS	105,223	100,000	70,000	70,000	70,000
527500	TRAVEL- OUT OF COUNTY	1,022	212	1,500	1,500	1,500
527550	IN COUNTY HOSTING			2,000	2,000	2,000
527750	IN CNTY HOSTING	2,312				
528400	CONTINGENCIES			19,750	19,748	19,748
529500	COMPUTER	1,811				
	TOTAL SERVICES & SUPPLIES	144,782	128,831	122,850	122,848	122,848
	TOTAL CHILD ABUSE PREVENTION	144,782	128,831	122,850	122,848	122,848

**County Fair (20190)
0005 - County Fair
Unfilled Position,
Fair & Event Center
Manager**

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 to creating an atmosphere at the fairgrounds which is inviting to all who use our facilities for the betterment of our community, our country and our state. To build relationships that will enhance our revenue so that we can provide a fairgrounds that can be enjoyed by all.

Statement of Function

The fairgrounds is a place for everyone to enjoy year-round. We strive to make it a positive experience for the families of Plumas and Sierra counties and for our guests. As we work to maintain the “Cleanest and the Greenest” grounds for all to enjoy, we are always reminded of the rich heritage of the fair as we prepare for the 150th fair in 2009. Remembering the past and looking into the future to make it brighter and better is our goal.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

The implementation of a 4/10 work week for our maintenance staff has lowered our overtime expenses. Having our clients pay for utilities and refuse has lowered our expenses. Performing cost analysis of major events and renters and assisted us in determining whether contracts are profitable.

Board Action

Goals for 2008 – 2009

- Work towards maintaining a constant, positive cash flow
- Maintain a high level of service to those who rent our facilities
- Ensure that State required reporting is completed in a timely manner
- Work with the community for an amazing 150th fair in 2009

Previous Year’s Accomplishments

- Made up a major portion of the \$90,000 negative roll-over balance that we began FY 07/08
- Reinstated Friends of the Fair which has provided hundreds of hours of volunteer labor

- Received over \$20,000 in donations for the 2007 Fair
- Clean safety record
- Completed the commercial building in the Tulsa E. Scott building which now hosts the Senior Nutrition program
- Added 18 new RV hook-ups for additional revenue

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	132,700	181,626	193,761	193,761	193,761
51020	OTHER WAGES	61,448	43,066	56,000	31,000	31,000
51060	OVERTIME PAY	10,910	10,863	13,000	13,000	13,000
51070	UNEMPLOYMENT INSURANCE	1,027	1,180	970	970	970
51080	RETIREMENT	23,551	34,503	36,405	36,405	36,405
51090	GROUP INSURANCE	41,176	52,572	53,129	53,129	53,129
51100	OASDI	15,311	17,331	14,842	14,842	14,842
51110	COMPENSATION INSURANCE	11,506	19,796	9,302	9,302	9,302
51119	LIABILITY INSURANCE		1,867	1,775	1,775	1,775
51121	BOOT ALLOWANCE			300	300	300
51150	LIFE INSURANCE	223	370	400	400	400
	TOTAL SALARIES & BENEFITS	297,851	363,173	379,884	354,884	354,884
520107	BOOTS/BOOT ALLOWANCE	300	300			
520201	PHONE - LAND LINE (S)	3,170	2,949	3,000	3,000	3,000
520202	CELL PHONE SERVICE	78	99	240	240	240
520210	POSTAGE/SHIP, MAIL COST	260	681	900	900	900
520220	PAPER/PAPER SUPPLIES	49				
520230	COPY CHARGES	201				
520233	PRINTING SVC/CHRGs	7,899	969	1,800	1,800	1,800
520401	WATER - BOTTLED	170				
520407	REFUSE DISPOSAL	11,005	11,265	9,000	9,000	9,000
520409	PAPER PRODUCTS-HOUSEHOLD	1,661	3,988	3,000	3,000	3,000
520500	INSURANCE	7,920	12,850	14,500	14,500	14,500
520900	EQUIPMENT MAINTENANCE	761	841	1,200	1,200	1,200
520902	VEHICLE MAINTENANCE	2,042	994	1,500	1,500	1,500
520904	UTILITY EQUIPMENT MAINT	189	1,182	1,500	1,500	1,500
520940	SAFETY EQUIPMENT	150		900	900	900
521102	FUEL - VEHICLE	5,695	7,450	4,500	4,500	4,500
521231	COMPUTERS<1500.00	8,353	385	300	300	300
521300	MAINT. BUILDINGS & GROUND	33,754	12,163	12,000	12,000	12,000
521600	MEMBERSHIPS/ANNUAL DUES	2,585	2,510	3,500	3,500	3,500
521730	CREDIT CARD FEES		486	700	700	700
521800	OFFICE EXP	3,930	2,996	1,900	1,900	1,900
521900	PROFESSIONAL SVC	94,246	102,740	65,000	65,000	65,000
521952	ENTERTAINMENT	2,178	1,919	63,000	49,748	49,748
521986	SECURITY	25,000				
523001	ADVERTISEMENT	12,008	4,946	7,000	7,000	7,000
524400	SPECIAL DEPARTMENT EXP	27,601	14,019	19,000		
524440	AWARDS	6,471	19,027	18,000	18,000	18,000
527400	TRAVEL- IN COUNTY			250	250	250
527500	TRAVEL- OUT OF COUNTY	836	2,275	1,500	1,500	1,500
527802	ELECTRIC CHARGES	41,164	40,143	40,000	40,000	40,000
527803	PROPANE/OTHR HEATING FUEL	18,290	18,273	15,000	15,000	15,000
527807	WATER/SEWER CHARGES	6,307	6,774	7,500	7,500	7,500
528400	CONTINGENCIES					
529350	INTEREST ON LOAN	311	88	900	900	900
529506	PRINCIPAL ON LOAN	4,387	3,827	4,000	4,000	4,000
	TOTAL SERVICES & SUPPLIES	328,970	276,137	301,590	269,338	269,338
541200	PUMP	4,156				
	TOTAL FIXED ASSETS	4,156				
570000	TRANSFERS IN/OUT--IT		4,458	4,284	4,284	4,284
	TOTAL TRANSFER OUT		4,458	4,284	4,284	4,284
580000	TRANSFER	5,028				
	TOTAL TRANSFERS	5,028				
	TOTAL COUNTY FAIR	636,005	643,768	685,758	628,506	628,506

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC					
524400	SPECIAL DEPARTMENT EXP					
	TOTAL SERVICES & SUPPLIES					
540110	CAPITAL/BLD IMPROVEMENTS	76,553	8,475			
	TOTAL FIXED ASSETS	76,553	8,475			
	TOTAL FAIR - PROP 40	76,553	8,475			

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES	5,771	8,864	9,594	9,594	9,594
51060	OVERTIME PAY		56			
51070	UNEMPLOYMENT INSURANCE	29	45	51	51	51
51080	RETIREMENT		22			
51100	OASDI	442	682	718	718	718
51110	COMPENSATION INSURANCE	151	92	134	134	134
51119	LIABILITY INSURANCE		38	39	39	39
	TOTAL SALARIES & BENEFITS	6,392	9,799	10,536	10,536	10,536
520200	COMMUNICATIONS		387	450	450	450
520230	COPY CHARGES	7	57	50	50	50
521800	OFFICE EXP		308	2,995	2,995	2,995
523710	ANNUAL PUB/REF MANUALS	10,224	16,298	44,881	48,941	48,941
	TOTAL SERVICES & SUPPLIES	10,231	17,050	48,376	52,436	52,436
570000	TRANSFERS IN/OUT--IT			600	600	600
	TOTAL TRANSFER OUT			600	600	600
58000	TRANSFER					
	TOTAL TRANSFERS					
	TOTAL LAW LIBRARY	16,623	26,849	59,512	63,572	63,572

**District Attorney (70310)
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 is one of the highest priorities of the Plumas County District Attorney's Office.

Board Policy Items/Major Changes and/or Augmentation Requests

None.

Board Action

Goals for 2008 – 2009

- Maintain our current success.

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	445,741	494,933	499,188	499,188	499,188
51020	OTHER WAGES	2,711		3,000	3,000	3,000
51060	OVERTIME PAY	35,899	42,495	58,471	58,471	58,471
51070	UNEMPLOYMENT INSURANCE	1,937	2,115	2,012	2,012	2,012
51080	RETIREMENT	236,939	219,072	233,889	233,889	233,889
51090	GROUP INSURANCE	76,948	88,254	79,601	79,601	79,601
51100	OASDI	32,510	35,862	35,243	35,243	35,243
51110	COMPENSATION INSURANCE	26,599	18,239	26,325	26,325	26,325
51119	LIABILITY INSURANCE		3,903	3,475	3,475	3,475
51120	CELL PHONE ALLOW			2,520	2,520	2,520
51150	LIFE INSURANCE	377	370	384	384	384
TOTAL	SALARIES & BENEFITS	859,661	905,243	944,108	944,108	944,108
520100	CLOTHING-EMPLOYEE		197	400	400	400
520201	PHONE - LAND LINE (S)	4,572	4,670	4,760	4,760	4,760
520202	CELL PHONE SERVICE	970	2,215			
520204	INTERNET SEARCH ENGINE	517	753	1,040	1,040	1,040
520205	PAGER SERVICE	557	324	300	300	300
520210	POSTAGE/SHIP, MAIL COST	719	744	804	804	804
520227	FOLDERS/FILES/BINDERS		30	100	100	100
520230	COPY CHARGES	2,195	1,897	2,040	2,040	2,040
520233	PRINTING SVC/CHRG	912	753	860	860	860
520234	PRINTER SUPPLIES	479	831	766	766	766
520401	WATER - BOTTLED	435				
520902	VEHICLE MAINTENANCE	323	3,207	2,772	2,772	2,772
521000	WITNESS FEES/COSTS	554	258	420	420	420
521102	FUEL - VEHICLE	2,409	3,127	3,025	3,025	3,025
521230	OFFICE FURNITURE/EQUIP	5,915	4,093			
521236	RECEPTION ROOM FURNITURE	2,000				
521600	MEMBERSHIPS/ANNUAL DUES	3,025	2,995	3,260	3,260	3,260
521750	FITNESS & WELNESS	288	200	300	300	300
521800	OFFICE EXP	5,876	3,416	4,060	4,060	4,060
521900	PROFESSIONAL SVC	720	423	65,856	48,686	48,686
521908	COURT REPORTER SVC	343	176	352	352	352
521913	WEB PIX/DESIGN SVC	72	357	700	700	700
521930	DUI PROFESSIONAL SVC	10,885	10,780	11,520	11,520	11,520
521980	MEDICAL SERVICE - PROF SV	4,101	4,320	5,480	5,480	5,480
523670	REF MANUAL/LAW, CODE BOOKS	2,260	2,959	2,410	2,410	2,410
524207	STORAGE SPACE RENT	912	576			
524400	SPECIAL DEPARTMENT EXP	2,500	2,500	2,500	2,500	2,500
527400	TRAVEL- IN COUNTY	76	35	100	100	100
527500	TRAVEL- OUT OF COUNTY	5,147	5,507	4,950	4,950	4,950
TOTAL	SERVICES & SUPPLIES	58,762	57,344	118,775	101,605	101,605
541963	FLOORING	16,806				
TOTAL	FIXED ASSETS	16,806				
570000	TRANSFERS IN/OUT--IT	-5,900	13,314	12,313	12,313	12,313
TOTAL	TRANSFER OUT	-5,900	13,314	12,313	12,313	12,313
580000	TRANSFER	20,543	-5,900	-6,500	-6,500	-6,500
TOTAL	TRANSFERS	20,543	-5,900	-6,500	-6,500	-6,500
TOTAL	DISTRICT ATTORNEY	949,871	970,001	1,068,696	1,051,526	1,051,526

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	11,270	11,423	6,165	6,165	6,165
51060	OVERTIME PAY					
51070	UNEMPLOYMENT INSURANCE	64	65	28	28	28
51080	RETIREMENT	1,231	1,059	1,059	1,059	1,059
51090	GROUP INSURANCE	2,327	2,518	1,005	1,005	1,005
51100	OASDI	625	522	431	431	431
51110	COMPENSATION INSURANCE	105		329	329	329
51119	LIABILITY INSURANCE		27	44	44	44
	TOTAL SALARIES & BENEFITS	15,621	15,615	9,061	9,061	9,061
521230	OFFICE FURNITURE/EQUIP					
521922	ASST FORFEIT. SVC FNDING	259	369	400	400	400
527500	TRAVEL- OUT OF COUNTY		175			
	TOTAL SERVICES & SUPPLIES	259	544	400	400	400
541230	PAINT-UPGRADE		3,649			
	TOTAL FIXED ASSETS		3,649			
	TOTAL DA/OCJP ADA	15,881	19,808	9,461	9,461	9,461

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	21,952	21,719	19,273	19,273	19,273
51070	UNEMPLOYMENT INSURANCE	145	144	97	97	97
51080	RETIREMENT	3,307	4,158	3,629	3,629	3,629
51090	GROUP INSURANCE	5,821	5,803	4,983	4,983	4,983
51100	OASDI	1,843	1,877	1,367	1,367	1,367
51110	COMPENSATION INSURANCE	193		1,028	1,028	1,028
51119	LIABILITY INSURANCE		26	139	139	139
	TOTAL SALARIES & BENEFITS	33,261	33,727	30,516	30,516	30,516
527500	TRAVEL- OUT OF COUNTY		2,000	1,586	1,586	1,586
	TOTAL SERVICES & SUPPLIES		2,000	1,586	1,586	1,586
	TOTAL DA/SPOUSAL ABUSE PROG.	33,261	35,727	32,102	32,102	32,102

DEPARTMENT - 70306 DA/VERTICAL PROSECUTION
 FUND - 0017A DISTRICT ATTORNEY
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	49,635	47,944	52,830	52,830	52,830
51060	OVERTIME PAY	17,027	14,535			
51070	UNEMPLOYMENT INSURANCE	320	369	260	260	260
51080	RETIREMENT	6,758	10,407	9,665	9,665	9,665
51090	GROUP INSURANCE	10,430	8,836	9,702	9,702	9,702
51100	OASDI	4,333	4,623	2,938	2,938	2,938
51110	COMPENSATION INSURANCE	609	5,993	2,818	2,818	2,818
51119	LIABILITY INSURANCE			381	381	381
	TOTAL SALARIES & BENEFITS	89,111	92,705	78,594	78,594	78,594
521230	OFFICE FURNITURE/EQUIP	8,709	2,385			
521900	PROFESSIONAL SVC			10,530	10,530	10,530
527500	TRAVEL- OUT OF COUNTY	1,237	3,967			
	TOTAL SERVICES & SUPPLIES	9,946	6,352	10,530	10,530	10,530
	TOTAL DA/VERTICAL PROSECUTION	99,057	99,057	89,124	89,124	89,124

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
570000	TRANSFERS IN/OUT--IT	5,900				
	TOTAL TRANSFER OUT	5,900				
580000	TRANSFER		5,900	6,500	6,500	6,500
	TOTAL TRANSFERS		5,900	6,500	6,500	6,500
	TOTAL DA/SLESF CHAPTER 134	5,900	5,900	6,500	6,500	6,500

Sheriff (70330)
0017 - Public Safety
Terry Bergstrand, Sheriff

Mission

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.

Statement of Function

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 is a multi-faceted law enforcement agency providing a full range of law enforcement services. It operates in a highly regulated environment and must comply with numerous federal, state, and local requirements and mandates. The Sheriff's Office strives to provide the highest level of service and protection to the community.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	2,653,188	2,747,378	2,971,734	2,941,893	2,941,893
51020	OTHER WAGES	31,747	96,271	30,000	30,000	30,000
51040	HOLIDAY PAY	57,344	55,131	56,000	56,000	56,000
51060	OVERTIME PAY	162,611	200,303	150,000	140,000	140,000
51070	UNEMPLOYMENT INSURANCE	14,096	15,363	15,496	15,331	15,331
51080	RETIREMENT	712,306	746,080	820,362	814,204	814,204
51090	GROUP INSURANCE	575,847	593,475	656,099	644,785	644,785
51100	OASDI	82,843	94,353	90,339	87,817	87,817
51110	COMPENSATION INSURANCE	255,350	248,538	372,979	372,979	372,979
51119	LIABILITY INSURANCE		69,133	59,555	59,555	59,555
51120	CELL PHONE ALLOW			15,840	15,840	15,840
51124	K-9 ALLOWANCE			1,300	1,300	1,300
51125	CLOTHING ALLOWANCE			35,500	35,500	35,500
51150	LIFE INSURANCE	377	370	384	384	384
TOTAL	SALARIES & BENEFITS	4,545,710	4,866,394	5,275,588	5,215,588	5,215,588
520100	CLOTHING-EMPLOYEE			1,123	1,123	1,123
520108	UNIFORMS	39,277	34,778			
520200	COMMUNICATIONS	5,711	5,903	5,300	5,300	5,300
520201	PHONE - LAND LINE (S)	21,790	21,899	19,500	19,500	19,500
520202	CELL PHONE SERVICE	5,987	12,241			
520203	INTERNET SERVICE	2,650	2,788	2,650	2,650	2,650
520205	PAGER SERVICE	1,219	1,104	1,160	1,160	1,160
520210	POSTAGE/SHIP, MAIL COST	3,067	425	2,000	2,000	2,000
520220	PAPER/PAPER SUPPLIES	2,626	2,257	1,800	1,800	1,800
520233	PRINTING SVC/CHRG	2,014	3,677	2,200	2,200	2,200
520250	COPY MACHINE LEASE	7,021	11,633	10,500	10,500	10,500
520290	POSTAGE MACHINE RENT/LEAS	477	636	640	640	640
520401	WATER - BOTTLED	906				
520402	CLEANING SUPPLIES	139	32			
520407	REFUSE DISPOSAL	4,961	4,784	4,500	4,500	4,500
520411	ANN SOFTWARE FEE/MAINT		6,694	11,110	11,110	11,110
520500	INSURANCE	486	567	486	486	486
520900	EQUIPMENT MAINTENANCE	6,792	5,517	7,250	7,250	7,250
520902	VEHICLE MAINTENANCE	55,166	63,922	55,000	55,000	55,000
520907	EQUIP. MAINT.CONTRACT	19,086	21,824	22,000	22,000	22,000
520912	COMMUNICATION EQUIP MAINT	7,454	2,823	3,000	3,000	3,000
521100	BADGES	478	498	500	500	500
521102	FUEL - VEHICLE		141,719	110,000	110,000	110,000
521103	BATTERIES		1,675	1,200	1,200	1,200
521107	PRE-EMPLOYMENT COSTS		7,040	5,000	5,000	5,000
521230	OFFICE FURNITURE/EQUIP	686				
521240	TOOLS & EQUIPMENT		2,120			
521251	VIDEO/AUDIO RECORD EQUIP	1,877				
521260	CAMERA/CAMERA ACCESSORY	11,594	2,630			
521300	MAINT. BUILDINGS & GROUND	1,662	1,376	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES	3,299	4,091	4,500	4,500	4,500
521800	OFFICE EXP	6,765	5,778	6,400	6,400	6,400
521903	SECURITY SYSTEM SVC	1,560	1,560	1,560	1,560	1,560
523710	ANNUAL PUB/REF MANUALS	1,800	1,717	1,800	1,800	1,800
523800	EQUIP RENT/LEASE	612	612	612	612	612
523804	RADIO EQUIP RENT/LEASE	5,497	3,304	5,119	5,119	5,119
524207	STORAGE SPACE RENT	3,165				
524312	CHAIRS/SEATING OFC FURN.	193	450			
524400	SPECIAL DEPARTMENT EXP	14,366	3,582	2,500	2,500	2,500
524405	ANIMAL -SPECIAL DEPT EXP	2,696	1,740	2,700	2,700	2,700
524438	CORONER EXPENSES	51,833	34,019	35,000	35,000	35,000
524451	TOWING EXPENSES	1,101	1,894	1,600	1,600	1,600
524870	TEST -EMPLEE MED/IMMUN	5,005	3,465	3,000	3,000	3,000
524900	AMMUNITION/TACTICAL SUPP	28,775	23,959	22,000	22,000	22,000
526100	INVESTIGATIONS	4,684	5,774	4,000	4,000	4,000
526300	HELICOPTER/AIRCRAFT EXP	14,193	5,085	18,877	18,877	18,877
526600	NARCOTIC INVESTIGATION	2,000	2,000	2,000	2,000	2,000
527000	TRAINING		738	2,500	2,500	2,500
527400	TRAVEL- IN COUNTY	115,743	165	100	100	100
527500	TRAVEL- OUT OF COUNTY	51,060	54,836	59,000	59,000	59,000
527750	IN CNTY HOSTING	25				
527802	ELECTRIC CHARGES	25,604	28,260	26,500	26,500	26,500
527803	PROPANE/OTHR HEATING FUEL	9,696	14,887	14,650	14,650	14,650
527807	WATER/SEWER CHARGES	4,262	3,395	3,200	3,200	3,200
529700	FILE CABINET/SUPPLIES	1,273				
529851	COMPUTER HARDWARE/SUPPL	3,218	3,917	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	561,548	565,792	486,537	486,537	486,537
570000	TRANSFERS IN/OUT--IT		43,541	37,892	37,892	37,892
TOTAL	TRANSFER OUT		43,541	37,892	37,892	37,892

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
580000	TRANSFER	50,219				
580001	TRANSFER	49,895				
	TOTAL TRANSFERS	100,115				
	TOTAL SHERIFF	5,207,373	5,475,727	5,800,017	5,740,017	5,740,017

Sheriff (70333)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff

Mission

The mission of the State Criminal Alien Assistance Program (SCAAP) is to provide Federal assistance to States and localities that are incurring the costs of incarcerating undocumented criminal aliens who have been accused or convicted of State and local offenses and have been incarcerated for a minimum of 72 hours.

Statement of Function

The State Criminal Alien Assistance Program (SCAAP) is administered by the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP), United States Department of Justice (DOJ), in conjunction with the Immigration and Naturalization Service (INS). SCAAP provides Federal assistance to States and localities that are incurring costs of incarcerating undocumented criminal aliens who have been accused or convicted of State and local offenses and have been incarcerated for a minimum of 72 hours. SCAAP is authorized by Section 241 of the Immigration and Nationality Act of 1990, as amended, 8 U.S.C. Part 1231(i). Section 241 gives the Attorney General the discretion, in the event of an appropriation, to either assist States and localities with costs incurred in incarcerating qualifying criminal aliens or take such aliens into Federal custody. The Attorney General has exercised discretion to use the financial assistance option by delegating program implementation authority through the OJP Assistant Attorney General to BJA. BJA is a criminal justice grant-making and administrative agency; SCAAP is a program that provides financial assistance only.

The budget is 100% grant funded.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Board Action

Goals for 2008 – 2009

Previous Year’s Accomplishments

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521800	OFFICE EXP					
524311	DESK/WORKSTATION					
524312	CHAIRS/SEATING OFC FURN.					
	TOTAL SERVICES & SUPPLIES					
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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
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				
542600	EQUIPMENT					
543900	CAMERAS/CAMERA EQUIPMENT	15,305				
	TOTAL FIXED ASSETS	98,513				
580000	TRANSFER	20,000				
	TOTAL 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520410	SOFTWARE LICENSE	1,297				
521230	OFFICE FURNITURE/EQUIP	352				
	TOTAL SERVICES & SUPPLIES	1,649				
540412	SOFTWARE	8,831				
542200	COMMUNICATION EQUIPMENT	277				
	TOTAL FIXED ASSETS	9,108				
	TOTAL COPS TECH INTIV	10,757				

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	31,028				
51040	HOLIDAY PAY					
51060	OVERTIME PAY	5,471				
51070	UNEMPLOYMENT INSURANCE	183				
51080	RETIREMENT	9,292				
51090	GROUP INSURANCE	6,561				
51100	OASDI	528				
51110	COMPENSATION INSURANCE	1,398				
	TOTAL SALARIES & BENEFITS	54,462				
520108	UNIFORMS	400				
521900	PROFESSIONAL SVC	1,600				
	TOTAL SERVICES & SUPPLIES	2,000				
	TOTAL OCJP SHERIFF	56,462				

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	58,088				
51040	HOLIDAY PAY	2,630				
51060	OVERTIME PAY	3,699				
51070	UNEMPLOYMENT INSURANCE	324				
51080	RETIREMENT	17,746				
51090	GROUP INSURANCE	12,018				
51100	OASDI	915				
51110	COMPENSATION INSURANCE	853				
	TOTAL SALARIES & BENEFITS	96,273				
52010	CLOTHING-PERSONAL SUPPLY	73				
520108	UNIFORMS	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	24,353				
540918	RESCUE VEHICLE REPAIR	1,881				
541500	VEHICLE	242,195				
542203	REPEATER EQUIP/INSTALL					
543401	NIGHT VISION GOGGLES	19,974				
544710	VEST - BALLISTIC					
546003	RADIO-MOBILE FOR VEH	26,880				
548806	DOG KENNEL	1,761				
549921	LIVE SCAN - FINGER PRNT					
	TOTAL FIXED ASSETS	292,691				
580000	TRANSFER	974				
580001	TRANSFER	8,845				
580002	TRANSFER	238,909				
	TOTAL TRANSFERS	248,728				
	TOTAL SHERIFF AB443	662,045				

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES	4,447				
51060	OVERTIME PAY	9,952				
51070	UNEMPLOYMENT INSURANCE	72				
51100	OASDI	225				
51110	COMPENSATION INSURANCE	2,056				
	TOTAL SALARIES & BENEFITS	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	20,494				

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	6,116				
51020	OTHER WAGES	72,728				
51060	OVERTIME PAY	2,547				
51070	UNEMPLOYMENT INSURANCE	407				
51100	OASDI	6,212				
51110	COMPENSATION INSURANCE	1,645				
	TOTAL SALARIES & BENEFITS	89,655				
52010	CLOTHING-PERSONAL SUPPLY	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	46,425				
541000	BOAT					
	TOTAL FIXED ASSETS					
	TOTAL BOAT PATROL	136,080				

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	49,787				
51040	HOLIDAY PAY	1,013				
51060	OVERTIME PAY	5,687				
51070	UNEMPLOYMENT INSURANCE	284				
51080	RETIREMENT	15,141				
51090	GROUP INSURANCE	13,230				
51100	OASDI	825				
51110	COMPENSATION INSURANCE	669				
	TOTAL SALARIES & BENEFITS	86,637				
520108	UNIFORMS	800				
520940	SAFETY EQUIPMENT	18,771				
524400	SPECIAL DEPARTMENT EXP	4,879				
524900	AMMUNITION/TACTICAL SUPP	1,303				
	TOTAL SERVICES & SUPPLIES	25,753				
542203	REPEATER EQUIP/INSTALL					
	TOTAL FIXED ASSETS					
	TOTAL SLESF CHAPTER 134 SHERIFF	112,390				

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51060	OVERTIME PAY					
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI					
	TOTAL SALARIES & BENEFITS					
	TOTAL ABC GRANT SO					

**Sheriff (70370)
0017 - Public Safety
Terry Bergstrand, Sheriff**

Mission

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.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	87,960	99,463	104,071	104,071	104,071
51020	OTHER WAGES	3,988	1,810	4,000	2,100	2,100
51040	HOLIDAY PAY	362	397	425	425	425
51060	OVERTIME PAY	1,846	495	3,000	2,000	2,000
51070	UNEMPLOYMENT INSURANCE	485	520	557	557	557
51080	RETIREMENT	16,710	19,400	19,622	19,622	19,622
51090	GROUP INSURANCE	19,648	25,405	25,807	25,807	25,807
51100	OASDI	7,323	7,844	8,529	8,529	8,529
51110	COMPENSATION INSURANCE	2,249	2,158	2,636	2,636	2,636
51119	LIABILITY INSURANCE		741	733	733	733
51125	CLOTHING ALLOWANCE			1,400	1,400	1,400
	TOTAL SALARIES & BENEFITS	140,570	158,234	170,780	167,880	167,880
520108	UNIFORMS	1,400	1,400			
527500	TRAVEL- OUT OF COUNTY	1,748	1,161	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	3,148	2,561	2,000	2,000	2,000
	TOTAL BAILIFF	143,718	160,794	172,780	169,880	169,880

Sheriff (70380)
0017 - Public Safety
Terry Bergstrand, Sheriff

Mission

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.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Goals for 2008 – 2009

Previous Year's Accomplishments

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	702,181	708,303	756,858	756,858	756,858
51020	OTHER WAGES	764	679	2,500	2,500	2,500
51040	HOLIDAY PAY	22,176	21,697	24,000	24,000	24,000
51060	OVERTIME PAY	33,873	30,289	25,000	25,000	25,000
51070	UNEMPLOYMENT INSURANCE	3,848	3,912	4,078	4,078	4,078
51080	RETIREMENT	131,125	137,195	144,907	144,907	144,907
51090	GROUP INSURANCE	174,896	181,211	188,443	188,443	188,443
51100	OASDI	58,527	59,326	62,390	62,390	62,390
51110	COMPENSATION INSURANCE	43,761	53,227	78,318	78,318	78,318
51119	LIABILITY INSURANCE		5,303	5,489	5,489	5,489
51125	CLOTHING ALLOWANCE			11,900	11,900	11,900
	TOTAL SALARIES & BENEFITS	1,171,150	1,201,141	1,303,883	1,303,883	1,303,883
520108	UNIFORMS	11,550	11,900			
520220	PAPER/PAPER SUPPLIES	684	285	500	500	500
520233	PRINTING SVC/CHRG	1,140	81	800	800	800
520250	COPY MACHINE LEASE	2,389	2,704	2,800	2,800	2,800
520303	FOOD - INMATE	100,497	96,390	69,000	69,000	69,000
520400	HOUSEHOLD EXPENSE	8,087	7,760	6,000	6,000	6,000
520401	WATER - BOTTLED	471				
520402	CLEANING SUPPLIES	3,252	154	400	400	400
520405	LAUNDRY/DRY CLEAN SVC	1,233	1,858	1,500	1,500	1,500
520406	PEST CONTROL	890	680	1,050	1,050	1,050
520407	REFUSE DISPOSAL	6,939	6,873	6,900	6,900	6,900
520700	CLOTHING & SUPPL INMATE	9,016	8,497	8,000	8,000	8,000
520900	EQUIPMENT MAINTENANCE	2,280	2,999	9,500	9,500	9,500
520902	VEHICLE MAINTENANCE		1,287			
520940	SAFETY EQUIPMENT					
521100	BADGES	64				
521102	FUEL - VEHICLE		2,759	2,700	2,700	2,700
521300	MAINT. BUILDINGS & GROUND	1,245	1,152	1,500	1,500	1,500
521500	MEDICAL SUPPLIES	2,932	5,687	6,500	6,500	6,500
521504	PERSCRPTNS/PHARMACEUTICL	45,303	28,435	34,000	34,000	34,000
521800	OFFICE EXP	2,946	3,204	3,000	3,000	3,000
521900	PROFESSIONAL SVC	126,468	126,768	131,468	131,468	131,468
521980	MEDICAL SERVICE - PROF SV	37,091	34,983	40,000	40,000	40,000
524400	SPECIAL DEPARTMENT EXP	2,956	205	1,500	1,500	1,500
524900	AMMUNITION/TACTICAL SUPP	3,175	9,100	5,000	5,000	5,000
527400	TRAVEL- IN COUNTY	3,528				
527500	TRAVEL- OUT OF COUNTY	21,095	18,557	26,243	26,243	26,243
527600	EXTRADITION EXPENSES	2,277	5,608	3,000	3,000	3,000
527802	ELECTRIC CHARGES	36,566	41,115	39,000	39,000	39,000
527803	PROPANE/OTHR HEATING FUEL	10,644	21,093	16,000	16,000	16,000
527804	HEATING FUEL/OIL	23,071	25,172	29,000	29,000	29,000
527807	WATER/SEWER CHARGES	27,150	27,980	26,000	26,000	26,000
529851	COMPUTER HARDWARE/SUPPL	1,290	1,291	1,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES	496,228	494,575	472,361	472,361	472,361
530100	SUPPORT - CARE OF PERSONS	15,498	955	2,500	2,500	2,500
	TOTAL OTHER CHARGES	15,498	955	2,500	2,500	2,500
570000	TRANSFERS IN/OUT--IT		4,765	3,653	3,653	3,653
	TOTAL TRANSFER OUT		4,765	3,653	3,653	3,653
580000	TRANSFER	4,065				
580001	TRANSFER	17,654				
	TOTAL TRANSFERS	21,719				
	TOTAL JAILS	1,704,596	1,701,435	1,782,397	1,782,397	1,782,397

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520940	SAFETY EQUIPMENT	2,192				
520943	WEAPON	558				
524900	AMMUNITION/TACTICAL SUPP	5,469				
526003	RADIO/PHONE -MOBILE					
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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP	777				
	TOTAL SERVICES & SUPPLIES	777				
580000	TRANSFER	21				
	TOTAL TRANSFERS	21				
	TOTAL SHERIFF CLEEP	798				

**Sheriff (70391)
0017F - Shrrff-Asset Forfeiture Edu
Terry Bergstrand, Sheriff**

Mission

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.

Statement of Function

The Asset Forfeiture Education Fund is a special fund governed by Health & Safety Code Section 11489 which requires a percentage of funds distributed from the sale of forfeited property to be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity.

This funding is intended to cause the development and continuation of positive intervention programs for high-risk elementary and secondary school age students.

These funds may not supplant any local funds that would otherwise be available.

The requested budget is 100% funded by Asset Forfeiture revenues.

Board Policy Items/Major Changes and/or Augmentation Requestsu

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Board Action

Goals for 2008 – 2009

Previous Year’s Accomplishments

DEPARTMENT - 70391 SO -ASSET FORFEITURE EDU
 FUND - 0017F SHRFF -ASSET FORFEITR EDU
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP		1,352	10,684	12,201	12,201
	TOTAL SERVICES & SUPPLIES		1,352	10,684	12,201	12,201
549501	LAP TOP COMPUTER		2,262			
	TOTAL FIXED ASSETS		2,262			
	TOTAL SO -ASSET FORFEITURE EDU		3,614	10,684	12,201	12,201

**Sheriff (70331)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The Mission of the state AB443 funding is to enhance law enforcement efforts in small and rural counties.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70331 AB 443
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		9,864			
51040	HOLIDAY PAY					
51060	OVERTIME PAY					
51070	UNEMPLOYMENT INSURANCE		51			
51080	RETIREMENT		3,074			
51090	GROUP INSURANCE		2,920			
51100	OASDI		146			
51110	COMPENSATION INSURANCE		1,206			
51119	LIABILITY INSURANCE		497			
	TOTAL SALARIES & BENEFITS		17,759			
520108	UNIFORMS		5,100	1,600	1,600	1,600
520201	PHONE - LAND LINE (S)			1,100	928	928
520407	REFUSE DISPOSAL			500	400	400
520411	ANN SOFTWARE FEE/MAINT			4,000	4,000	4,000
520907	EQUIP. MAINT.CONTRACT		6,961	98,640	98,640	98,640
521100	BADGES		373	500	400	400
521102	FUEL - VEHICLE		5,752	20,000	20,000	20,000
521800	OFFICE EXP			1,500	1,000	1,000
521820	PRINTER		594			
521900	PROFESSIONAL SVC		5,732			
524400	SPECIAL DEPARTMENT EXP		2,450	2,500	2,000	2,000
524900	AMMUNITION/TACTICAL SUPP		7,085			
526300	HELICOPTER/AIRCRAFT EXP		10,450	10,000	9,000	9,000
527500	TRAVEL- OUT OF COUNTY			8,000	8,000	8,000
527802	ELECTRIC CHARGES			1,000	1,000	1,000
527803	PROPANE/OTHR HEATING FUEL			500	500	500
527807	WATER/SEWER CHARGES			100	100	100
529851	COMPUTER HARDWARE/SUPPL		427	2,500	2,000	2,000
	TOTAL SERVICES & SUPPLIES		44,924	152,440	149,568	149,568
540430	RECORDING SYS/EQUIP		20,000			
541500	VEHICLE		207,891			
542203	REPEATER EQUIP/INSTALL		10,856			
546003	RADIO-MOBILE FOR VEH		25,516			
548250	TRAILER		9,634			
549921	LIVE SCAN - FINGER PRNT		14,395			
	TOTAL FIXED ASSETS		288,292			
580001	TRANSFER		1,500	258,580	258,580	258,580
	TOTAL TRANSFERS		1,500	258,580	258,580	258,580
	TOTAL AB 443		352,474	411,020	408,148	408,148

DEPARTMENT - 70338 SCAAP -SO
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC		2,309	1,000	1,000	1,000
524311	DESK/WORKSTATION		529			
524312	CHAIRS/SEATING OFC FURN.		676			
524900	AMMUNITION/TACTICAL SUPP		4,544	3,600	2,886	2,886
	TOTAL SERVICES & SUPPLIES		8,057	4,600	3,886	3,886
541231	CARPET-UPGRADE					
545000	FENCING			1,900	1,900	1,900
	TOTAL FIXED ASSETS			1,900	1,900	1,900
	TOTAL SCAAP -SO		8,057	6,500	5,786	5,786

**Sheriff (70339)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The mission of the COPS Technology Initiative is to improve communications between public safety agencies.

Statement of Function

COPS Technology grants provide funding for the continued development of technologies and automated systems that help tribal, state, and local law enforcement agencies prevent, respond to, and investigate crime. This funding allows state 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. All expenditures are for technology related to that project.

This budget is 100% grant funded.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Board Action

Goals for 2008 – 2009

Previous Year’s Accomplishments

DEPARTMENT - 70339 COPS TECH
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521250	COMMUNICATION EQUIP			38,539	38,539	38,539
	TOTAL SERVICES & SUPPLIES			38,539	38,539	38,539
542200	COMMUNICATION EQUIPMENT		69,476			
	TOTAL FIXED ASSETS		69,476			
	TOTAL COPS TECH		69,476	38,539	38,539	38,539

DEPARTMENT - 70340 EVERY 15 MIN
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521800	OFFICE EXP		1,480			
524400	SPECIAL DEPARTMENT EXP		7,432			
	TOTAL SERVICES & SUPPLIES		8,912			
	TOTAL EVERY 15 MIN		8,912			

DEPARTMENT - 70343 CALMMET - SO
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		65,691	72,605	9,526	9,526
51060	OVERTIME PAY	17,269	18,721	18,000	5,900	5,900
51070	UNEMPLOYMENT INSURANCE	86	431	458	74	74
51080	RETIREMENT		20,005	21,631	2,889	2,889
51090	GROUP INSURANCE		11,172	11,367	1,893	1,893
51100	OASDI	250	1,240	1,328	224	224
51110	COMPENSATION INSURANCE			94	94	94
51119	LIABILITY INSURANCE			27	27	27
51120	CELL PHONE ALLOW			960	80	80
51125	CLOTHING ALLOWANCE			800		
	TOTAL SALARIES & BENEFITS	17,606	117,260	127,270	20,707	20,707
520104	SHIRTS/T'S/SWEATS	814				
520108	UNIFORMS		800			
520202	CELL PHONE SERVICE		720			
520205	PAGER SERVICE			125		
520902	VEHICLE MAINTENANCE		1,139	3,000		
520940	SAFETY EQUIPMENT		1,431			
521102	FUEL - VEHICLE		3,500	5,000		
521231	COMPUTERS<1500.00		1,363			
521240	TOOLS & EQUIPMENT	407		879		
521251	VIDEO/AUDIO RECORD EQUIP	3,556				
521260	CAMERA/CAMERA ACCESSORY	1,289		5,000		
521800	OFFICE EXP	57		200		
527500	TRAVEL- OUT OF COUNTY		2,444	2,000		
	TOTAL SERVICES & SUPPLIES	6,123	11,398	16,204		
541500	VEHICLE		32,115	25,000		
541981	TRUCK ACCESSORY-PERM		2,767			
543900	CAMERAS/CAMERA EQUIPMENT	1,935	2,762			
545600	INVESTIGATON EQUIPMENT	8,090	3,328			
549100	HAZMAT EQUIPMENT/LAB		4,033			
549500	COMPUTER HARDWARE		1,566			
	TOTAL FIXED ASSETS	10,025	46,571	25,000		
	TOTAL CALMMET - SO	33,754	175,228	168,474	20,707	20,707

**Sheriff (70344)
Fund #-0017G Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The mission of Homeland Security funding is 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.

Statement of Function

The Homeland Security Grant Program (HSGP) 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 Sheriff's program expenditures.

This budget is 100% grant funded.

The funding allocation for 2008 has not been determined. The requested budget is carryover funds from the 2007 grant award.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70344 HOMELND SEC - SHRFF
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521250	COMMUNICATION EQUIP		40,212	85,543	85,543	85,543
524400	SPECIAL DEPARTMENT EXP		5,533			
527500	TRAVEL- OUT OF COUNTY		5,963	2,254	2,254	2,254
529100	HAZMAT SUPPLIES			8,382	8,382	8,382
	TOTAL SERVICES & SUPPLIES		51,708	96,179	96,179	96,179
542203	REPEATER EQUIP/INSTALL		63,265	18,000	18,000	18,000
549100	HAZMAT EQUIPMENT/LAB			10,000	10,000	10,000
	TOTAL FIXED ASSETS		63,265	28,000	28,000	28,000
	TOTAL HOMELND SEC - SHRFF		114,972	124,179	124,179	124,179

DEPARTMENT - 70345 HOMELND SEC - OES
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521800	OFFICE EXP					
522950	EDUCATIONAL MATERIALS		1,788			
524131	GENERATOR		888			
527500	TRAVEL- OUT OF COUNTY		18			
528400	CONTINGENCIES			13,587	13,587	13,587
529100	HAZMAT SUPPLIES		17,931			
	TOTAL SERVICES & SUPPLIES		20,624	13,587	13,587	13,587
580000	TRANSFER		850			
	TOTAL TRANSFERS		850			
	TOTAL HOMELND SEC - OES		21,474	13,587	13,587	13,587

**Sheriff (70348)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

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.

Statement of Function

The Domestic Cannabis Eradication/Suppression Fund receives and distributes funding from the Drug Enforcement Administration.

This funding 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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70348 DCE/SP
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51060	OVERTIME PAY		19,350	12,864	13,714	13,714
51070	UNEMPLOYMENT INSURANCE		93	75	75	75
51100	OASDI		269	218	218	218
51110	COMPENSATION INSURANCE		142	1,655	1,655	1,655
51119	LIABILITY INSURANCE			481	481	481
	TOTAL SALARIES & BENEFITS		19,854	15,293	16,143	16,143
524400	SPECIAL DEPARTMENT EXP			600	600	600
526300	HELICOPTER/AIRCRAFT EXP		33,000	32,000	32,000	32,000
527500	TRAVEL- OUT OF COUNTY		1,296	2,107	2,107	2,107
	TOTAL SERVICES & SUPPLIES		34,296	34,707	34,707	34,707
	TOTAL DCE/SP		54,150	50,000	50,850	50,850

**Sheriff (70350)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The mission of the Plumas County Sheriff's Boating Safety & Enforcement Unit is focused on water user awareness, working to ensure and encourage boating safety as well as providing law enforcement.

Statement of Function

The Plumas County Sheriff's Boating Safety & Enforcement Unit patrols the lakes in Plumas County enforcing the federal, state and local laws, providing boater education, assisting the public, and promoting safe boating. The overall goal is to help boaters practice safe and legal boating habits and to preserve the beauty and quality of the lakes in Plumas County.

The Sheriff's Boating Safety & Enforcement program is funded by a grant from the Department of Boating & Waterways and County boat tax revenues.

The Boating Safety and Enforcement (BS&E) Financial Aid Program was established in 1969 by Assembly Bill 1827, which became Section 663.7 of the Harbors and Navigation Code (H&N) once enacted. Section 6593 of the California Code of Regulations (CCR) was developed in 2002 to further implement this program.

The purpose of the BS&E Financial Aid Program is to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base to fully support a boating safety and enforcement program. The program is intended to augment existing local resources for boating safety and enforcement activities and is not intended to fully fund BS&E programs. Local participation in the program is entirely voluntary. Any local agency may opt not to participate in the program if they choose to spend their boat taxes on activities other than boating safety and enforcement activities.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70350 BOAT SFTY & ENFRCMNT
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		7,104	7,220	7,220	7,220
51020	OTHER WAGES		84,643	70,000	70,000	70,000
51060	OVERTIME PAY		2,617	10,000	10,000	10,000
51070	UNEMPLOYMENT INSURANCE		477	436	436	436
51100	OASDI		7,179	1,712	1,712	1,712
51110	COMPENSATION INSURANCE		1,459	2,072	2,072	2,072
51119	LIABILITY INSURANCE		601	602	602	602
51125	CLOTHING ALLOWANCE			775	775	775
	TOTAL SALARIES & BENEFITS		104,081	92,817	92,817	92,817
520108	UNIFORMS		775			
520500	INSURANCE		1,868	2,000	2,000	2,000
520900	EQUIPMENT MAINTENANCE		6,882	12,000	12,000	12,000
521102	FUEL - VEHICLE		20,500	30,083	30,083	30,083
521240	TOOLS & EQUIPMENT		19,519			
524207	STORAGE SPACE RENT		300	1,200	1,200	1,200
524400	SPECIAL DEPARTMENT EXP		3,437	3,081	3,081	3,081
527400	TRAVEL- IN COUNTY		15,248	15,000	15,000	15,000
	TOTAL SERVICES & SUPPLIES		68,530	63,364	63,364	63,364
541000	BOAT		154,941			
	TOTAL FIXED ASSETS		154,941			
	TOTAL BOAT SFTY & ENFRCMNT		327,551	156,181	156,181	156,181

**Sheriff (70356)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

Funding is provided for front line law enforcement and public safety purposes.

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.

The budget is 100% grant funded.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Board Action

Goals for 2008 – 2009

Previous Year’s Accomplishments

DEPARTMENT - 70356 SLESF - SHRFF
FUND - 0017G SHERIFF -GRANTS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		10,208			
51020	OTHER WAGES			7,288	7,288	7,288
51040	HOLIDAY PAY		145			
51060	OVERTIME PAY		995	13,000	13,000	13,000
51070	UNEMPLOYMENT INSURANCE		59	101	101	101
51080	RETIREMENT		2,184			
51090	GROUP INSURANCE		2,336			
51100	OASDI		170	294	294	294
51110	COMPENSATION INSURANCE		901	1,313	1,313	1,313
51119	LIABILITY INSURANCE		371	382	382	382
	TOTAL SALARIES & BENEFITS		17,368	22,378	22,378	22,378
520108	UNIFORMS		231	2,400	2,400	2,400
520201	PHONE - LAND LINE (S)					
520407	REFUSE DISPOSAL					
520902	VEHICLE MAINTENANCE			15,000	15,000	15,000
520940	SAFETY EQUIPMENT		22,114			
520943	WEAPON		32,113			
521102	FUEL - VEHICLE		2,548	20,053	20,053	20,053
521800	OFFICE EXP					
524400	SPECIAL DEPARTMENT EXP		2,748	2,500	4,500	4,500
524900	AMMUNITION/TACTICAL SUPP		3,765	10,000	10,000	10,000
527500	TRAVEL- OUT OF COUNTY		4,221	11,669	11,669	11,669
527802	ELECTRIC CHARGES					
527803	PROPANE/OTHR HEATING FUEL		84			
527807	WATER/SEWER CHARGES					
529851	COMPUTER HARDWARE/SUPPL		86	1,000	2,337	2,337
	TOTAL SERVICES & SUPPLIES		67,911	62,622	65,959	65,959
542203	REPEATER EQUIP/INSTALL					
542880	AIR CONDITIONER		9,050			
	TOTAL FIXED ASSETS		9,050			
	TOTAL SLESF - SHRFF		94,329	85,000	88,337	88,337

DEPARTMENT - 70357 SLESF - PRTLA
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP		100,000			
	TOTAL SERVICES & SUPPLIES		100,000			
	TOTAL SLESF - PRTLA		100,000			

**Sheriff (70359)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

Funding is provided for front line law enforcement and public safety purposes.

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 budget is for the Jail's funding allocation.

The budget is 100% grant funded.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70359 SLESF - JAIL
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520940	SAFETY EQUIPMENT		1,926	3,000	3,000	3,000
524900	AMMUNITION/TACTICAL SUPP		2,746	3,876	6,852	6,852
526003	RADIO/PHONE -MOBILE					
	TOTAL SERVICES & SUPPLIES		4,672	6,876	9,852	9,852
540943	WEAPON- OTHER		2,752			
	TOTAL FIXED ASSETS		2,752			
	TOTAL SLESF - JAIL		7,424	6,876	9,852	9,852

**Sheriff (70384)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

To enforce the laws and regulations during routine patrol along OHV/OSV routes, at closed or restricted areas, and at special events and to protect natural habitat and environment of Plumas County.

Statement of Function

The Sheriff's OHV/OSV Law Enforcement Patrol focuses on public safety, search and rescue operations, crimes against property, and protecting natural resources year around from potential impacts from OHV/OSV use. Patrols for each activity are county wide with specific areas of designated importance. Geographic areas where law enforcement issues occur are residential areas in close proximity to high use areas, closure areas, intrusion into the Bucks Lake or Caribou Wildernesses and other environmentally sensitive areas. Typical OHV/OSV violations are registration, noise, speed, alcohol related incidents and protective equipment.

The Department of Parks & Recreation Off-Highway Motor Vehicle Division (OHMVR) assists law enforcement projects by providing funding assistance to local and federal agencies for enforcement of OHMVR laws, public safety, OHV related search and rescue, personnel support, placement of barriers and other means of traffic control, and training. For specific details regarding law enforcement projects refer to CCR, Title 14, 4970.59.

The OHMVR grants and cooperative agreements funds are allocated annually on a competitive basis. The OHMVR Commission is responsible for allocating funds to grants and cooperative agreements applicants, and approval of the project costs and activities to be performed ("deliverables"). The Commission reviews applications annually, and considers Division determinations, public input, and grantee testimony as a basis for allocating the OHV funds.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70384 OHV GRANT
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES		6,300	7,925	5,997	5,997
51060	OVERTIME PAY		29,477	31,217	23,598	23,598
51070	UNEMPLOYMENT INSURANCE		179	196	151	151
51100	OASDI		519	568	438	438
51110	COMPENSATION INSURANCE		34	116	116	116
51119	LIABILITY INSURANCE		14	34	34	34
	TOTAL SALARIES & BENEFITS		36,523	40,056	30,334	30,334
520900	EQUIPMENT MAINTENANCE		4,205	28,194	24,849	24,849
521700	MISC EXPENSES		7,345			
527400	TRAVEL- IN COUNTY		1,503			
	TOTAL SERVICES & SUPPLIES		13,053	28,194	24,849	24,849
545700	PATROL EQUIPMENT		15,798			
	TOTAL FIXED ASSETS		15,798			
	TOTAL OHV GRANT		65,373	68,250	55,183	55,183

**Sheriff (70385)
0017G - Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The mission of the Drug Enforcement grant is to reduce the availability of illegal drugs and use of controlled substances throughout Plumas County.

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 – Justice Assistance Grant (JAG) and administered by the Governor's Office of Emergency Services (OES). The ADA Steering Committee, made up of the Sheriff, Chief Probation Officer, and District Attorney, determines the needs of the project and 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.

This budget currently fund the wages and benefits for a .5 FTE Sheriff's Investigator position.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 70385 OES/ADA SHRFF
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		30,196	34,942	34,942	34,942
51060	OVERTIME PAY		10,912	6,439	6,449	6,449
51070	UNEMPLOYMENT INSURANCE		206	207	207	207
51080	RETIREMENT		9,145	10,411	10,411	10,411
51090	GROUP INSURANCE		6,914	7,220	7,220	7,220
51100	OASDI		671	601	601	601
51110	COMPENSATION INSURANCE		1,305	1,698	1,698	1,698
51119	LIABILITY INSURANCE		537	494	494	494
51120	CELL PHONE ALLOW			480	480	480
51125	CLOTHING ALLOWANCE			400	400	400
	TOTAL SALARIES & BENEFITS		59,886	62,892	62,902	62,902
520108	UNIFORMS		400			
521900	PROFESSIONAL SVC		1,600	1,610	1,600	1,600
	TOTAL SERVICES & SUPPLIES		2,000	1,610	1,600	1,600
	TOTAL OES/ADA SHRFF		61,886	64,502	64,502	64,502

DEPARTMENT - 70386 ABC GRANT
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES		277			
51060	OVERTIME PAY		7,102			
51070	UNEMPLOYMENT INSURANCE		37			
51100	OASDI		107			
51110	COMPENSATION INSURANCE		20			
51119	LIABILITY INSURANCE		8			
	TOTAL SALARIES & BENEFITS		7,551			
	TOTAL ABC GRANT		7,551			

Sheriff (20343)
0050 - Narcotics
Terry Bergstrand, Sheriff

Mission

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.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

Board Action

Goals for 2008 – 2009

Previous Year’s Accomplishments

DEPARTMENT - 20343 NARCOTICS
 FUND - 0050 NARCOTICS FUND
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520106	GLOVES & SAFETY GLASSES	121				
520109	FLIGHT CLOTHES	1,622				
520900	EQUIPMENT MAINTENANCE					
521230	OFFICE FURNITURE/EQUIP	3,627				
521231	COMPUTERS<1500.00		2,209			
521240	TOOLS & EQUIPMENT		2,735			
521300	MAINT. BUILDINGS & GROUND					
524207	STORAGE SPACE RENT		3,240			
524312	CHAIRS/SEATING OFC FURN.		676			
524400	SPECIAL DEPARTMENT EXP	1,158	100			
525000	OVERHEAD			308	308	308
526300	HELICOPTER/AIRCRAFT EXP	13,374	11,937			
526600	NARCOTIC INVESTIGATION	267	2,000	1,294	1,294	1,294
527500	TRAVEL- OUT OF COUNTY	1,740	2,179			
528400	CONTINGENCIES				447	447
52900	FUEL					
	TOTAL SERVICES & SUPPLIES	21,909	25,076	1,602	2,049	2,049
541981	TRUCK ACCESSORY-PERM		3,616			
545600	INVESTIGATON EQUIPMENT		6,256			
549500	COMPUTER HARDWARE		1,566			
	TOTAL FIXED ASSETS		11,439			
580000	TRANSFER	16,925				
	TOTAL TRANSFERS	16,925				
	TOTAL NARCOTICS	38,834	36,515	1,602	2,049	2,049

**Sheriff (22911)
0058 - Inmate Welfare
Terry Bergstrand, Sheriff**

Mission

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.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 22911 INMATE WELFARE
FUND - 0058 INMATE WELFARE FUND
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520201	PHONE - LAND LINE (S)	354	316	400	400	400
521300	MAINT. BUILDINGS & GROUND	3,588	8,865	18,419	18,419	18,419
521700	MISC EXPENSES	2,627	2,976	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	678	2,354	2,354	2,354
523711	SUBSCRIPTIONS	178	262	446	446	446
524409	COMMISSARY EXPENSES	25,728	20,067	30,000	30,000	30,000
524430	CABLE RADIO/TV	1,043	1,173	3,000	3,000	3,000
524510	BOOK(S) - SP DEPT EXP					
525000	OVERHEAD			898	898	898
528220	TELEVISION(S)			3,657	3,657	3,657
528400	CONTINGENCIES			68,006	64,019	64,019
	TOTAL SERVICES & SUPPLIES	34,874	34,337	137,480	133,493	133,493
530100	SUPPORT - CARE OF PERSONS	209	1,901	9,870	9,870	9,870
	TOTAL OTHER CHARGES	209	1,901	9,870	9,870	9,870
541234	CHAIR--RESTRAINT			1,650	1,650	1,650
545000	FENCING		8,575			
	TOTAL FIXED ASSETS		8,575	1,650	1,650	1,650
	TOTAL INMATE WELFARE	35,083	44,814	149,000	145,013	145,013

**Sheriff
5017 - Civil Operations
Terry Bergstrand, Sheriff**

Mission

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.

Statement of Function

Government Code Section 26731 specifies that ten dollars (\$10) of any fee collected by the sheriff's civil division under Sections 26721, 26722, 26725, 26726, 26728, 26730, 26733.5, 26734, 26736, 26738, 26742, 26743, 26744, and 26750 of the Government Code shall be deposited in a special fund in the county treasury and funds deposited shall be for the exclusive use of the sheriff's civil division.

This budget is 100% funded by civil operations fees collected.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

Board Action

Goals for 2008 – 2009

Previous Year's Accomplishments

DEPARTMENT - 20342 CIVIL OPERATIONS
 FUND - 0059 SHERIFF CIVIL OPERATIONS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520233	PRINTING SVC/CHRG			150	150	150
520411	ANN SOFTWARE FEE/MAINT	2,275	2,275	2,336	2,336	2,336
521231	COMPUTERS<1500.00					
521800	OFFICE EXP			200	200	200
521820	PRINTER	777				
523710	ANNUAL PUB/REF MANUALS	81		100	100	100
524312	CHAIRS/SEATING OFC FURN.	193	214			
525000	OVERHEAD			148	148	148
527500	TRAVEL- OUT OF COUNTY	1,822	2,214	4,919	4,919	4,919
528400	CONTINGENCIES			12,878	21,774	21,774
529851	COMPUTER HARDWARE/SUPPL			250	250	250
	TOTAL SERVICES & SUPPLIES	5,149	4,704	20,981	29,877	29,877
	TOTAL CIVIL OPERATIONS	5,149	4,704	20,981	29,877	29,877

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. All of the Department of Social Services programs are mandated by either Federal and/or state law.

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).

Those who are eligible to receive services provided by our Department include 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.

Eligibility for public assistance and medical benefits programs is determined by low income status and other criteria established by federal law and the California Legislature.

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

- Since FY 2000-2001, the Department of Social Services has had an inter-agency service agreement with the Office of the District Attorney. This agreement provided the services of a District Attorney Investigator to assist the Department with Adult Protective Services investigations when the allegation concerned financial abuse and the victim is an elderly or disable citizen. The Department paid for these services from Social Services Realignment dollars. The proposed 2008-2009 budget calls for the elimination of this interagency service agreement.
- Since 1999, the Department has had an inter-agency MOU with the Department of Public Health. This agreement provided payment to Public Health for the services of a Public Health Nurse who assists the Department in conducting health and environmental assessments when an elderly or disabled person is referred for an investigation of potential abuse or neglect. The proposed budget calls for the elimination of this agreement.
- Since early 1998, the Department of Social Services has had an inter-agency agreement with the Mental Health Department. Under this agreement, the Department transfers \$15,000 in Social Services Realignment funds to the Department of Mental Health which in turn, pays \$15,000 to the Office of the Public Guardian for services connected with the Lanterman-Petris-Short (LPS) Conservatorships. This budget proposes to discontinue this Realignment transfer.
- In past budgets, the Department has typically allocated all Child Welfare Services case management activities to the CWS federal and state allocations, even though some of the activities associated with CWS case management

are also consistent with Temporary Assistance to Needy Families (TANF) goals and are allocable to that program. In this budget, the Department moves some costs associated with CWS case management to the TANF program in order to replace the Realignment matching funds that normally would accompany CWS program expenditures with TANF dollars which do not include a Realignment matching component, so long as the local maintenance of effort is reached. This budget would meet local MOE requirements.

- In the past, the Department has provided gasoline vouchers to parents of some children, when the children have been removed from the home, there is a Court ordered requirement for parent visitation of the children and where the parent have requests money for gasoline to order to participate in the visit. In this budget, the Department is limiting gasoline vouchers for most families and instead relying on an existing agreement with the Plumas Transit Authority where the Department will furnish a transit pass for such parents when the bus route enables it.
- In past budgets, all In-Home Supportive Services case management activity was allocated to the In-Home Supportive Services program. In this budget, those activities that are associated with obtaining Medi-Cal for customers who do not have coverage for medical services will be allocated to the Medi-Cal program, thereby relieving the IHSS program with the associated Realignment match for those activities.
- The Department needs to replace vehicles that have high mileage. Two replacements are being requested.

Board Action

Employee Suggestions or Lean Principles Incorporated in this Budget

- Eliminate gasoline vouchers for parents engaged in court ordered visitation of their children.
- Increase the volume of mail-in applications for the CMSP program.
- Utilize home visitation to improve work participation rates in the CalWORKs program.

Department Goals

- Improve child safety. The Board of Supervisors approved an updated Child Welfare Services System Improvement Plan in April 2008. The Department will continue to implement the elements of this update during FY 2008-2009.
- 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.

- 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.
- Implement the mandated elements of the Federal Deficit Reduction Act with regard to citizenship status in the Medi-Cal program.
- Conduct quality assurance reviews in accordance with State requirements in the In-Home Supportive Services program.
- Implement the elements of the full engagement plan for CalWORKs recipients in order to move closer to achieving compliance with Federal Work Participation rates.
- 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.
- Continue quality appraisal and quality assurance efforts in categorical assistance programs.

Major Budget Changes

A. Reductions

- Respite care for foster parents (\$1,800).
- Adult Protective Services Respite Care (\$5,000)
- Emergency Shelter for Adult Victims of Abuse (\$5,000).
- DA Investigator Services for Adult victims of financial abuse (\$16,753).
- Structured Decision Making for Child Protective Services (\$15,000).
- CWS Redesign Small County Initiative Funds (\$65,000).
- IHSS/APS Public Health Nurse (\$35,000).
- CWS Outcome Improvements (\$23,469)
- Prosecution of Welfare Fraud Crimes (\$5,000)
- Communication (\$13,560)
- Cell Phones (\$2,580)
- Client Services CWS – Gasoline Expenses (\$3,000)

B. Increases

- Wages and Benefits due to negotiated salary and benefits - \$126,000
- Services and Supplies - \$39,225
- Office Equipment – Lateral Files for CWS - \$4,204
- A-87 Overhead Costs Applied to Social Services - \$172,191
- CalWORKs Child Care - \$19,020
- In-County Travel - \$6,000
- Out of County Travel - \$3,600
- Vehicle Purchases - \$60,000

Prior Year Accomplishments

- CMSP Program Administration Audit yielded a very low 3% error rate for dollar errors.
- An updated Self Assessment and CWS System Improvement Plan was completed and approved by the Board of Supervisors in April of this year.
- Monthly meetings with the Differential Response Collaborative have continued throughout the budget year.
- Implemented the THP-Plus Program for Transitioning Foster Youth
- Quarterly Quality Assurance reviews are being completed for the In-Home Supportive Services program and show that the program is being run effectively.
- 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.
- Implemented a systematic plan for improving work participation in the CalWORKs program.
- Implemented the Deficit Reduction Act provisions relating to citizenship verification in the Medi-Cal program.
- Implemented the procedures necessary to comply with the Gomez vs. Saenz lawsuit pertaining to purging names from the Child Abuse Central Index.

DEPARTMENT - 70590 SOCIAL SRVC
 FUND - 0013 DEPT. SOCIAL SERVICES
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	1,463,934	1,515,475	1,638,581	1,638,581	1,638,581
51020	OTHER WAGES	33,729	43,513	51,245	51,245	51,245
51060	OVERTIME PAY	29,313	37,869	45,948	45,948	45,948
51070	UNEMPLOYMENT INSURANCE	7,711	8,062	8,760	8,760	8,760
51080	RETIREMENT	269,639	284,732	307,663	307,663	307,663
51090	GROUP INSURANCE	317,499	318,816	434,574	434,574	434,574
51100	OASDI	114,362	119,318	133,873	133,873	133,873
51110	COMPENSATION INSURANCE	49,512	46,080	56,244	56,244	56,244
51119	LIABILITY INSURANCE		43,752	17,763	17,763	17,763
51120	CELL PHONE ALLOW			5,420	5,420	5,420
51150	LIFE INSURANCE	377	370	488	488	488
TOTAL	SALARIES & BENEFITS	2,286,075	2,417,988	2,700,559	2,700,559	2,700,559
520201	PHONE - LAND LINE (S)	19,708	17,429	20,040	20,040	20,040
520202	CELL PHONE SERVICE	5,048	3,577	100	100	100
520205	PAGER SERVICE	1,524	1,186	1,200	1,200	1,200
520208	INTERNET INSTALLATION	285	261	300	300	300
520209	PHONE REPAIRS/INSTALL			3,000	3,000	3,000
520210	POSTAGE/SHIP, MAIL COST	30,056	25,087	35,000	35,000	35,000
520220	PAPER/PAPER SUPPLIES	5,239	4,148	6,400	6,400	6,400
520221	ENVELOPES	2,012	1,710	4,800	4,800	4,800
520225	PO BOX RENT/ANNUAL FEES	70	96	108	108	108
520226	TONER/COPY MACH SUPPL		3,991	6,740	6,740	6,740
520250	COPY MACHINE LEASE	15,633	16,040	16,500	16,500	16,500
520261	PRE-PRINTED FORMS	2,527	2,302	6,000	6,000	6,000
520290	POSTAGE MACHINE RENT/LEAS	4,620	6,957	6,876	6,876	6,876
520401	WATER - BOTTLED	1,383				
520900	EQUIPMENT MAINTENANCE	190		1,200	1,200	1,200
520902	VEHICLE MAINTENANCE	18,100	20,268	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	964	1,500	1,500	1,500
521230	OFFICE FURNITURE/EQUIP	5,675		537	537	537
521231	COMPUTERS<1500.00			10,500	10,500	10,500
521250	COMMUNICATION EQUIP		1,366			
521260	CAMERA/CAMERA ACCESSORY			479	479	479
521600	MEMBERSHIPS/ANNUAL DUES	9,311	10,226	10,769	10,769	10,769
521750	FITNESS & WELNESS	300	300	300	300	300
521800	OFFICE EXP	13,728	16,646	18,120	18,120	18,120
521820	PRINTER					
521832	PAMPHLETS	368	985	2,762	2,762	2,762
521900	PROFESSIONAL SVC	445,049	383,608	379,197	379,197	379,197
521919	COUNTY-PROF SVC REIMB			50,000	50,000	50,000
522300	TYPEWRITER		321			
523700	PUBLICATIONS-LEGAL NOTICE	1,235	973	3,830	3,830	3,830
523800	EQUIP RENT/LEASE	872				
524000	RENT - OFFICE/SPACE	48,721	44,328	55,128	55,128	55,128
524130	AIR TRAVEL NON-EMPLOYEE		403	2,100	2,100	2,100
524170	GRANT	803	899	2,000	2,000	2,000
524207	STORAGE SPACE RENT	2,688	2,478	3,000	3,000	3,000
524311	DESK/WORKSTATION					
524400	SPECIAL DEPARTMENT EXP	2,341	4,596	8,160	8,160	8,160
524410	CHILD INCENTIVE EXP			1,200	1,200	1,200
524900	AMMUNITION/TACTICAL SUPP	25	385	100	100	100
525000	OVERHEAD	418,376	394,480	565,635	565,635	565,635
525080	CAPIT EXPENSES- STATE	60,000	60,000	60,000	60,000	60,000
525100	ANCILLARY, ETC SP DEPT	13,965	24,001	24,202	24,202	24,202
525130	AFDC CHILDCARE	165,756	148,449	182,031	182,031	182,031
525200	DATA PROCESSING FEES	6,933	6,107	18,120	18,120	18,120
526900	CONTRACTS	68,644	73,637	169,600	169,600	169,600
527000	TRAINING	40,232	40,117	55,969	55,969	55,969
527400	TRAVEL- IN COUNTY	21,218	25,368	30,250	30,250	30,250
527410	CLIENT SERVICE EXP	5,354	7,241	6,600	6,600	6,600
527500	TRAVEL- OUT OF COUNTY	26,716	28,159	38,308	38,308	38,308
527510	TRAVEL-CHILD VISITS	3,797	7,325	12,000	12,000	12,000
527750	IN CNTY HOSTING	58	101	2,400	2,400	2,400
529700	FILE CABINET/SUPPLIES			4,050	4,050	4,050
529851	COMPUTER HARDWARE/SUPPL		262			
530140	EMERGENT COSTS-CLIENT SVC	228		2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	1,471,849	1,386,778	1,864,211	1,864,211	1,864,211
530700	SUPPORT CARE AFDC FG/U	920,887				
530900	SPPRT CARE AFDC/FC/AAP/KN	2,414,025				
531300	GENERAL RELIEF	12,454	11,626	24,000	24,000	24,000
531400	EMERGENT SHELTER	24,778	23,624	30,000	30,000	30,000
532300	CLIENT TRANSPORT	4,022	4,074	5,000	5,000	5,000

DEPARTMENT - 70590 SOCIAL SRVC
 FUND - 0013 DEPT. SOCIAL SERVICES
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
532600	ILP PROGRAM	36,327	36,880	37,313	37,313	37,313
532610	EMANCIPATED YTH STIPEND	12,956	12,956	12,956	12,956	12,956
532800	IHSS/PCS PROGRAM	339,749				
	TOTAL OTHER CHARGES	3,765,197	89,159	109,269	109,269	109,269
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		16,938	15,812	15,812	15,812
	TOTAL TRANSFER OUT		16,938	15,812	15,812	15,812
580000	TRANSFER	16,429				
580001	TRANSFER		15,000	15,000	15,000	15,000
580002	TRANSFER		21,500	21,500	21,500	21,500
	TOTAL TRANSFERS	16,429	36,500	36,500	36,500	36,500
	TOTAL SOCIAL SRVC	7,539,550	3,947,363	4,787,960	4,727,960	4,727,960

Mission Statement

The mission of the Public Authority is to enhance the availability and quality of In-Home Supportive Services; to give consumers a voice in IHSS and Public Authority policy, program development and operations, to provide consumers with access to IHSS providers that meet individual consumers' service needs and to provide services that support a positive and productive relationship between the consumer, provider and IHSS Social Worker.

Statement of Function

In-Home Supportive Services (IHSS) provides home-based care and personal services to low income elderly and disabled persons who are at risk of being placed in an institutional setting (such as long-term care). The caregivers who work in IHSS client's homes are commonly referred to as "providers".

Prior to 1999, IHSS in-home care providers were not eligible for collective bargaining because they were determined to be individual employees of the recipient of services. During that year, AB 1682 (Chapter 90, Statutes of 1999) was passed by the legislature and signed by the Governor. This law requires Counties to act as or to otherwise designate an employer of record for the providers of in-home care for the purposes of the Meyers-Milias-Brown Act (Government Code Section 3500, *et seq.*) and other laws related to collective bargaining.

The Plumas County Board of Supervisors adopted Ordinance No. 02-981, on November 5, 2002. This ordinance amended Chapter 11 of Title 5 of the Plumas County Code and established the Plumas County IHSS Public Authority which meets the requirements of AB 1682. The Public Authority is governed by the Board of Supervisors in an "ex officio" capacity (the Board sits as the governing body independent from their role as the Board of Supervisors).

The Board contracts with the Nevada-Sierra IHSS Public Authority for administrative services including an Executive Director, maintenance of a registry of IHSS providers and assistance with employee relations and collective bargaining. The budget in this Department pays for these services.

Department Goals

- Support the work of the Plumas County IHSS Advisory Committee.
- Provide high quality training to providers
- Keep registry of Plumas County providers accurate and up to date.

Board Action

Prior Year Accomplishments

- The registry currently lists 47 providers who are available to work for IHSS recipients in Plumas County. Currently 39 are working.
- The Authority has also provided other training and has offered the providers an opportunity to gather together to share their experiences and concerns. Some of the training topics have included the following:
 - Lifting and Transferring
 - Disease Awareness
 - Effective Communication
 - Alzheimers Awareness
 - Emergency Preparedness

DEPARTMENT - 70591 PUBLIC AUTHORITY
 FUND - 0013 DEPT. SOCIAL SERVICES
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51200	PER DIEM	800	1,000			
	TOTAL SALARIES & BENEFITS	800	1,000			
520201	PHONE - LAND LINE (S)		1,220	1,500	1,500	1,500
521900	PROFESSIONAL SVC	168,387	251,343	340,000	340,000	340,000
522200	NON-CO EMP PER-DIEM			1,600	1,600	1,600
523703	NEWSPAPER ADS	132	82	240	240	240
525000	OVERHEAD			714	714	714
527500	TRAVEL- OUT OF COUNTY	118		2,034	2,034	2,034
527750	IN CNTY HOSTING	31	103	120	120	120
	TOTAL SERVICES & SUPPLIES	168,669	252,748	346,208	346,208	346,208
	TOTAL PUBLIC AUTHORITY	169,469	253,748	346,208	346,208	346,208

DEPARTMENT - 70594 SOC SVC ASSTNC
 FUND - 0013 DEPT. SOCIAL SERVICES
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
530700	SUPPORT CARE AFDC FG/U		1,038,067	1,136,400	1,136,400	1,136,400
530900	SPPRT CARE AFDC/FC/AAP/KN		2,348,818	2,700,000	2,700,000	2,700,000
532800	IHSS/PCS PROGRAM		321,618	500,000	500,000	500,000
	TOTAL OTHER CHARGES		3,708,503	4,336,400	4,336,400	4,336,400
	TOTAL SOC SVC ASSTNC		3,708,503	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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC	168,433			85,970	85,970
525000	OVERHEAD			499	499	499
	TOTAL SERVICES & SUPPLIES	168,433		499	86,469	86,469
	TOTAL COMM. FIRST GRANT SOC/HLT	168,433		499	86,469	86,469

Mission

“The mission of Plumas County Mental Health is to provide accessible, culturally and personally sensitive quality mental health services, supported by sound business practices, to enhance people’s ability to function effectively within their community.”

A cornerstone to accomplishing this mission is a profound respect for each individual’s unique perspectives, problems and solutions. Plumas County Mental Health is committed to listening to and learning from community members and each other to better implement effective solutions.

Statement of Function

Plumas County Mental Health provides outpatient psychotherapy, case management, medication assessment and prescribing and socialization services. More intensive services such as acute hospitalization, long-term intensive residential services, and state hospital services are provided through various contract providers. Plumas County Mental Health is the managed care provider for all Medi Cal mental health services in the county. Fund 0014 represents the core revenues and expenditures for the Mental Health Department. The department manages six other budgets including: Sierra House, Cal Works, MHSA CSS, MHSA WET, SAMSHA, and Wrap Around

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

The Mental Health Department uses a continuous quality improvement model that draws on ideas from employees, community members and its administrative team. Managers are consistently encouraged to implement changes that have the potential to improve productivity and that promote cost savings. Employees work directly with managers throughout the year to review productivity including annual review of employee productivity data. During the budgeting process the department reviews budgets with employee teams for the purpose of informing and to gain additional feedback from employees. The department attains community input during monthly Mental Health Commission meetings, Quality Assurance meetings and bi-annual surveys.

The following is a summary of the department’s annual and developing initiatives that focused significantly on improving efficiency and productivity:

- The department completed numerous FTE adjustments to optimize funding and to assure that core mandates could be accomplished. This results in improved recovery of State, Federal and insurance/private funding.

- The department is in the process of implementing consolidated printing at its main office and at regional sites. This greatly reduces copying costs.
- The department is implementing consolidated scanning and electronic storage and transmittal of scanned documents. This allows for paperless transmittal of educational and clinical information including medication refills. This reduces costs and additionally improves accuracy of treatment.
- The department is implementing an on line medication prescribing program that improves efficacy and decreases prescribing errors.
- The department implemented and expanded its use of an electronic shared files system that significantly decreases paper use and dramatically improves employee access to department documents. For example the Policy and Procedures manual, departmental budgets and quality assurance logs are now all accessible from all service sites as electronic documents. Administrative staff can work more efficiently as a team to produce and implement projects. The department is also creating shared electronic resource folders that contain job classification specific resources to assure quick efficient access to necessary information. This improves productivity while increasing effective independent decision making by providers.
- The department implemented electronic budgeting presentations to decrease paper volume. This allows for real time budget adjustments with multiple staff viewing the impact of adjustments simultaneously.
- The department developed a system for producing and reviewing electronic progress notes that significantly decreased the amount of time necessary to write and process notes for billing.
- The department created and is modifying a guide for consumers to access their mental health insurance benefits, thus increasing service access, consumer skills and department recovery of insurance benefits.
- The department is increasing its use of on line trainings to increase skills and to decrease training costs.
- The department is modifying its vehicle monitoring program and implementing a tire inflation awareness initiative to decrease fuel costs. This will include purchasing tire gauges for all vehicles and improving employee knowledge of proper inflation guidelines.

Board Action

Goals for 2008 – 2009

- The department has been in a continuous process of adjusting to a dramatically changing political and financial environment over the past 4 years. Increasing labor costs, building costs and county overhead have eroded core funding, decreasing funding available for direct service delivery. The Department has compensated by controlling costs and by aggressively pursuing MHSA funding that now represents 25% of its revenues. To control costs the department has assumed the expanded MHSA mandates and funding without additional staff. As

a result the administrative challenge over FY 08-09 is to consolidate the reorganization of employee roles to meet MHSA mandates while continuing to offer core mental health services.

- Implement and maintain all data collection and reporting systems as required by MHSA regulation.
- Submit proposals for MHSA Work Education and Training funds, MHSA Prevention funding, MHSA Facility improvement funds, MHSA IT funds and MHSA Housing funds. Attain approvals as possible and implement plans.
- Continue positive Audit outcomes with aggressive internal quality assurance review oversight.
- Retain employees and maintain a well educated, dedicated workforce that is committed to the departments and County's mission.

Previous Year's Accomplishments

- The department continued its strong partnership with employees by recognizing the contributions that employees make and by addressing employee issues and problems from a position of mutual respect. This resulted in low employee turnover, solid productivity, stable and consistent service delivery and high ratings from consumers on surveys.
- The department expanded its partnership with consumers by increasing consumer input, hiring numerous adult and youth consumers and increasing its involvement with the National Alliance of the Mentally Ill, NAMI.
- The department successfully completed its semi Medi Cal audit, its annual EQRO program audit, Sierra House facilities audit and yearly cost report audit. State recovery of funds was under 5% of audited notes and as targeted for the cost report.
- After nearly 3 years of sustained effort the department completed the development of the Greenville office sight in collaboration with the Indian Valley Services District.
- The department continued its effort to develop and attain approval of all MHSA projects offered by the State Department of Mental Health. The department attained expanded Community Services and Supports funding, Workforce Education and Training funds and has a pending application for Prevention Early Intervention funding. The Department has attained approvals of approximately 1M in MHSA funding to date.
- The department continued its strong fiscal performance in spite of an increasingly harsh economic environment in which many other mental health departments struggled to maintain core services and in some cases struggled to remain solvent. The department was able to maintain solid reserves to meet the challenges of high cost inpatient, residential costs, audit risk and potential catastrophic hospitalizations. In addition the department has established an MHSA reserve to assure continuity of services in the face of potential economic downturns.

DEPARTMENT - 70570 MNTL HLTH
 FUND - 0014 MENTAL HEALTH
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	773,058	685,629	730,628	730,628	730,628
51020	OTHER WAGES	67,425	22,832	9,115	9,115	9,115
51060	OVERTIME PAY	17,712	7,618	40,500	40,500	40,500
51070	UNEMPLOYMENT INSURANCE	4,320	3,620	3,901	3,901	3,901
51080	RETIREMENT	145,038	129,916	138,958	138,958	138,958
51090	GROUP INSURANCE	189,574	178,743	214,099	214,099	214,099
51100	OASDI	63,954	52,799	59,689	59,689	59,689
51110	COMPENSATION INSURANCE	60,007	55,449	75,543	75,543	75,543
51119	LIABILITY INSURANCE		21,424	16,951	16,951	16,951
51150	LIFE INSURANCE	377	370	384	384	384
	TOTAL SALARIES & BENEFITS	1,321,465	1,158,400	1,289,768	1,289,768	1,289,768
520201	PHONE - LAND LINE (S)	6,500	4,399	6,043	6,043	6,043
520202	CELL PHONE SERVICE	1,605	1,510	3,600	3,600	3,600
520203	INTERNET SERVICE	140				
520205	PAGER SERVICE	662	716	720	720	720
520208	INTERNET INSTALLATION					
520210	POSTAGE/SHIP, MAIL COST	859	617	1,000	1,000	1,000
520215	ANSWERING SERVICE	1,404	1,296	965	965	965
520230	COPY CHARGES			50	50	50
520234	PRINTER SUPPLIES	220	511	760	760	760
520250	COPY MACHINE LEASE	4,628	4,359	4,648	4,648	4,648
520290	POSTAGE MACHINE RENT/LEAS	513	434	386	386	386
520400	HOUSEHOLD EXPENSE	159	96	201	201	201
520401	WATER - BOTTLED	869				
520491	FOSTER CARE EXPENSES	1,689	7,369	9,400	9,400	9,400
520492	HOMELESS CLIENT EXPENSES					
520500	INSURANCE	978	2,058	2,010	2,010	2,010
520902	VEHICLE MAINTENANCE	5,749	7,834	6,000	6,000	6,000
521230	OFFICE FURNITURE/EQUIP	11,261				
521238	CONF TABLE W/CHAIRS	713	889			
521252	CELL PHONE/EQUIP	756		500	500	500
521500	MEDICAL SUPPLIES	177	437			
521524	LAND LINE PHONE/EQUIP	27				
521600	MEMBERSHIPS/ANNUAL DUES	2,586	2,756	2,010	2,010	2,010
521742	AIRCONDITIONER	139				
521750	FITNESS & WELNESS			300	300	300
521800	OFFICE EXP	6,149	4,633	4,890	4,890	4,890
521900	PROFESSIONAL SVC	242,193	299,437	280,186	280,186	280,186
521960	QA- OFFICE SUPPLIES	74	197	200	200	200
521961	QA- OFFICE FURNITURE	258				
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	255	500	500	500
523500	CHILDRENS FAIR EXP	243	128	400	400	400
524021	THERAPEUTIC SUPPLIES	871	619	2,000	2,000	2,000
524090	DAY TREATMENT EXPENSES	1,887	3,474	6,000	6,000	6,000
524170	GRANT	1,368	1,942			
524200	RENTS/LEASES STRUCTURES	7,334	6,378	12,079	12,079	12,079
524300	SMALL TOOLS/INSTRUMENTS		64	100	100	100
524312	CHAIRS/SEATING OFC FURN.		3,113			
524400	SPECIAL DEPARTMENT EXP			2,790	2,790	2,790
524410	CHILD INCENTIVE EXP		57	2,000	2,000	2,000
524460	JUVENILE OUTING/INCENTIVE	965	536	2,000	2,000	2,000
524480	PC MNTL HTLH COMM EXP	677	1,159	1,400	1,400	1,400
524700	MOUNTAIN VISION EXPENSES	6,807	4,262	25,000	25,000	25,000
525000	OVERHEAD	223,375	275,945	266,583	266,583	266,583
527000	TRAINING	482	521	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	8,837	9,326	13,200	13,200	13,200
527402	BUS PASSES-NON EMPLOYEE		320	100	100	100
527500	TRAVEL- OUT OF COUNTY	7,562	7,531	8,660	8,660	8,660
527511	PC MNT HLTH COMM TRAVEL		720	1,000	1,000	1,000
527750	IN CNTY HOSTING	123	175	200	200	200
527802	ELECTRIC CHARGES	438	403	500	500	500
527803	PROPANE/OTHR HEATING FUEL	854	421	500	500	500
528400	CONTINGENCIES			250,000	350,000	350,000
528700	HOSPITAL SERVICES	135,372	157,532	289,860	289,860	289,860
	TOTAL SERVICES & SUPPLIES	688,023	814,428	1,211,841	1,311,841	1,311,841
570000	TRANSFERS IN/OUT--IT		1,452	1,128	1,128	1,128
	TOTAL TRANSFER OUT		1,452	1,128	1,128	1,128
580000	TRANSFER	1,800				
580001	TRANSFER	185,000	180,000			
580002	TRANSFER	15,000	15,000	15,000	15,000	15,000

DEPARTMENT - 70570 MNTL HLTH
 FUND - 0014 MENTAL HEALTH
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
580003	INTER FUND TRANSFER	29,187				
580004	INTERFUND TRASNFER	18,107				
580005	TRANSFER	231				
	TOTAL TRANSFERS	249,324	195,000	15,000	15,000	15,000
	TOTAL MNTL HLTH	2,258,813	2,169,280	2,517,737	2,617,737	2,617,737

Mission

“The mission of Plumas County Mental Health is to provide accessible, culturally and personally sensitive quality mental health services, supported by sound business practices, to enhance people’s ability to function effectively within their community.”

A cornerstone to accomplishing this mission is a profound respect for each individual’s unique perspectives, problems and solutions. Plumas County Mental Health is committed to listening to and learning from community members and each other to better implement effective solutions.

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 07-08 the Department developed and implemented a plan to utilize expanded funding that strengthened the original plan while increasing supported housing options.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2008 – 2009

- (See Mental Health Fund 70570 for details)

Previous Year's Accomplishments

- (See Mental Health Fund 70570 for details)

DEPARTMENT - 70571 MENTAL HLTH MHSA
FUND - 0014A MENTAL HLTH MHSA
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	39,910	142,360	282,924	282,924	282,924
51020	OTHER WAGES	14,864	47,775	66,560	66,560	66,560
51060	OVERTIME PAY	233	1,573	16,500	16,500	16,500
51070	UNEMPLOYMENT INSURANCE	275	961	1,777	1,777	1,777
51080	RETIREMENT	7,327	26,924	53,808	53,808	53,808
51090	GROUP INSURANCE	7,819	27,621	75,504	75,504	75,504
51100	OASDI	4,144	14,288	27,995	27,995	27,995
51110	COMPENSATION INSURANCE			301	301	301
51119	LIABILITY INSURANCE			87	87	87
TOTAL	SALARIES & BENEFITS	74,572	261,502	525,456	525,456	525,456
520201	PHONE - LAND LINE (S)	315	544	2,255	2,255	2,255
520202	CELL PHONE SERVICE	147	305	1,200	1,200	1,200
520203	INTERNET SERVICE		1,002	2,040	2,040	2,040
520210	POSTAGE/SHIP, MAIL COST		223	400	400	400
520215	ANSWERING SERVICE	36	144	360	360	360
520234	PRINTER SUPPLIES	149	69	1,000	1,000	1,000
520250	COPY MACHINE LEASE	269	538	1,734	1,734	1,734
520290	POSTAGE MACHINE RENT/LEAS		54	144	144	144
520300	FOOD		200	2,400	2,400	2,400
520400	HOUSEHOLD EXPENSE	142	46	225	225	225
520401	WATER - BOTTLED	200				
520500	INSURANCE			750	750	750
520902	VEHICLE MAINTENANCE	3,299	1,319	4,400	4,400	4,400
521230	OFFICE FURNITURE/EQUIP		2,584	10,300	10,300	10,300
521231	COMPUTERS<1500.00	21,765	3,080			
521500	MEDICAL SUPPLIES		1,021	1,000	1,000	1,000
521524	LAND LINE PHONE/EQUIP	143	250	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES			750	750	750
521800	OFFICE EXP	533	1,540	2,070	2,000	2,000
521900	PROFESSIONAL SVC	23,392	31,501	129,434	129,434	129,434
521980	MEDICAL SERVICE - PROF SV		175	500	500	500
522290	CAP IMPRV, NON-CO BLDING		15,000			
523711	SUBSCRIPTIONS			126	126	126
524021	THERAPEUTIC SUPPLIES	99	222	2,000	2,000	2,000
524200	RENTS/LEASES STRUCTURES	239	4,397	8,200	8,200	8,200
524400	SPECIAL DEPARTMENT EXP	599	345			
524460	JUVENILE OUTING/INCENTIVE	19	349	5,544	5,544	5,544
525000	OVERHEAD		5,372	21,850	21,850	21,850
527400	TRAVEL- IN COUNTY	1,618	4,723	13,548	13,548	13,548
527500	TRAVEL- OUT OF COUNTY	362	4,911			
527750	IN CNTY HOSTING		50	500	500	500
527802	ELECTRIC CHARGES		55	500	500	500
527803	PROPANE/OTHR HEATING FUEL		87	500	500	500
527804	HEATING FUEL/OIL		409	500	500	500
528400	CONTINGENCIES					
529851	COMPUTER HARDWARE/SUPPL		49			
TOTAL	SERVICES & SUPPLIES	53,326	80,565	215,230	215,160	215,160
540290	CAPITAL IMPROV-GNVL CLINI					
540850	MEDICAL/CLINICAL EQUIP			24,900	24,900	24,900
541500	VEHICLE	61,912	40,664			
549500	COMPUTER HARDWARE	7,500				
TOTAL	FIXED ASSETS	69,412	40,664	24,900	24,900	24,900
580000	TRANSFER		20,775	63,492	63,492	63,492
580001	TRANSFER			54,750	54,750	54,750
TOTAL	TRANSFERS		20,775	118,242	118,242	118,242
TOTAL	MENTAL HLTH MHSA	197,310	403,507	883,828	883,758	883,758

Mission

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Statement of Function

The Workforce Education and Training budget has been developed per MHSA established guidelines. The WET budget is designed to contribute to developing and maintaining a culturally competent workforce, to include individuals with client and family member experience that are capable of providing client- and family-driven services that promote wellness, recovery, and resiliency, leading to measurable, values-driven outcomes. The targeted categories selected for funding include: 1) Workforce education and training, 2) Development of staff clinical competency, 3) Developing consumers, 4) Scholarship and stipend, 5) Residency and Internship and 6) Development/enhancement of leaders. This Workforce Education and Training component has been developed with stakeholders and public participation.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- There has been considerable employee, consumer and family member input regarding the budget allocation of WET funding. The department will evaluate the performance in FY 08-09
- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2008 – 2009

- (See Mental Health Fund 70570 for details)

DEPARTMENT - 70579 MNSA-WRKFRC ED TRAIN
 FUND - 0014A MENTAL HLTH MNSA
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		18,941	84,031	84,031	84,031
51070	UNEMPLOYMENT INSURANCE		95	420	420	420
51080	RETIREMENT		3,644	15,981	15,981	15,981
51090	GROUP INSURANCE		1,759	11,427	11,427	11,427
51100	OASDI		1,449	6,428	6,428	6,428
	TOTAL SALARIES & BENEFITS		25,887	118,287	118,287	118,287
520234	PRINTER SUPPLIES		286			
521800	OFFICE EXP		333	56	56	56
521900	PROFESSIONAL SVC			11,836	11,836	11,836
524400	SPECIAL DEPARTMENT EXP			178	178	178
525000	OVERHEAD		509	3,631	3,631	3,631
527380	NON EMPLOYEE TRAVEL			17,000	17,000	17,000
527500	TRAVEL- OUT OF COUNTY			40,212	40,212	40,212
528400	CONTINGENCIES				75,000	75,000
	TOTAL SERVICES & SUPPLIES		1,127	72,913	147,913	147,913
	TOTAL MNSA-WRKFRC ED TRAIN		27,015	191,200	266,200	266,200

**Title III Ryan White CARE (70559)
0015 – Public Health
Mimi Hall, Director
of Public Health**

Mission

To provide quality HIV specialty care in the Five Mountain Counties region.

Statement of Function

Budget Unit 70559 is 100% funded by the federal 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. Plumas County Public Health Agency has administrative and fiscal authority for the project.

Board Policy Items/Major Changes and/or Augmentation Requests

This \$230,483 grant is on an alternate fiscal cycle from April 2008 through March annually. The federal HRSA funding is not subject to the 10% cuts experienced by most State grants.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

1. The budget reflects a cut in office supplies.

Board Action

Goals for 2008 – 2009

- Maintain high quality services to clients

Previous Year’s Accomplishments

Program continued to provide high quality care to HIV positive persons in a 5 Mountain Counties region

DEPARTMENT - 70559 FEDL AID TITLE III.(HLTH)
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	44,715	34,482	46,932	46,932	46,932
51070	UNEMPLOYMENT INSURANCE	231	178	242	242	242
51080	RETIREMENT	8,285	6,553	8,811	8,811	8,811
51090	GROUP INSURANCE	2,673	2,178	2,776	2,776	2,776
51100	OASDI	3,507	2,704	3,701	3,701	3,701
51110	COMPENSATION INSURANCE	462	707	1,033	1,033	1,033
51119	LIABILITY INSURANCE		291	300	300	300
	TOTAL SALARIES & BENEFITS	59,873	47,092	63,795	63,795	63,795
520201	PHONE - LAND LINE (S)	1,026	700	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	160
520290	POSTAGE MACHINE RENT/LEAS	100	25	25	25	25
521800	OFFICE EXP	585	800	800	800	800
521900	PROFESSIONAL SVC	148,718	147,259	146,495	146,495	146,495
525000	OVERHEAD		10,116	3,474	3,474	3,474
525250	OUTREACH PROG	582				
527380	NON EMPLOYEE TRAVEL		700	700	700	700
527400	TRAVEL- IN COUNTY	18				
527500	TRAVEL- OUT OF COUNTY	9,964	2,776	4,890	4,890	4,890
527750	IN CNTY HOSTING		200	200	200	200
	TOTAL SERVICES & SUPPLIES	161,993	162,735	157,444	157,444	157,444
530100	SUPPORT - CARE OF PERSONS	10,534	6,835	8,437	8,437	8,437
	TOTAL OTHER CHARGES	10,534	6,835	8,437	8,437	8,437
570000	TRANSFERS IN/OUT--IT	6,570				
	TOTAL TRANSFER OUT	6,570				
	TOTAL FEDL AID TITLE III.(HLTH)	238,970	216,662	229,676	229,676	229,676

Public Health (70560)
0015 Public Health
Mimi Hall, Public Health 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, Disease Surveillance, Immunizations, Family Planning, Child Health Disability Prevention, California Children’s Services, Maternal Child and Adolescent Health, Perinatal Outreach Education, Medi-Cal Administrative Activities (MAA), and Nurse Case Management in HIV/AIDS. Child and Adult Protective 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 Reduction, 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.

Board Policy Items/Major Changes and/or Augmentation Requests

The recommended transfer from the County General Fund for this budget unit is \$71,596. This consists of the \$24,096 required County contribution for the County Medical Services Program Participation Fee and \$47,500 county contribution to the five area Resource Centers.

The department is also requesting that the county personnel allocation be modified in the following manner:

- Deletion of 0.8 FTE Fiscal and Technical Services Assistant III (vacancy due to retirement), pending budget negotiations

- Deletion of 1.0 FTE Office Supervisor (vacancy due to retirement), pending budget negotiations
- Deletion of 1.0 Public Health Program Division Chief (vacancy due to promotion), pending budget negotiations
- Addition of .75 FTE Health Officer (new position and classification to be created), pending budget negotiations
- Addition 1.0 FTE Staff Services Manager (new position and classification to be created), pending budget negotiations
- Continue allocation of .5 FTE Vacant RN/PHN that is currently vacant (for Jail Nurse)

Employee Suggestions or “Lean Thinking Principals” Incorporated into This Year’s Budget

- Reduced costs for extra help nursing staff by schedule changes
- Reduced subcontracts with consultants by transferring services to in-house staff
- Internal travel policy to take county cars instead of personal vehicle for mileage reimbursement has resulted in savings last fiscal year and cuts for next fiscal year
- Other internal travel policies restrict travel to required trainings and meetings and call for staff to list required trainings prior to developing each program budget.
- Reorganized programs to be more streamlined, including restructuring of positions vacated by retirements or promotions *with no lay offs, demotions, or changes to existing staff classifications*. Reorganization will result in two newly created positions of Health Officer (previously contracted) and Staff Services Manager.
- New organizational structure will provide for continuity of operations and long term stability while saving personnel costs
- Leveraged existing funding by blending together to better achieve public health priority areas

Board Action

Goals for 2008-2009

- Maintain high quality clinic nursing services, including immunizations, family planning, communicable disease prevention and control
- Provide Nursing services to the Plumas County Correctional Facility
- Continue Tobacco education and use reduction throughout community
- Continue case management and specialty care to HIV positive persons
- Continue providing oral health education and preventative treatments to children
- Continue partnerships to enhance outcomes for families with children ages 0-5
- Continue to provide low cost car seats and helmets to low income county residents

- Continue coordination of Public Health Emergency Preparedness for all hazards with local and regional partners and provide local technical assistance and training to health care facilities
- Continue to act as both a partner and resource for incorporating health into local planning and policy around built environment issues as county partners move forward with a General Plan update
- Create a Health Access Program that will build “service partnerships” across the public/private system to increase access to health care, reduce health inequities in the community by expanding health insurance and primary care access, and provide continuous state reimbursement to resource centers that partner in program efforts.
- Develop a balanced organizational structure that provides a sound foundation for achieving our mission while preparing the department for contingencies across all divisions and levels of management.

Previous Year Accomplishments

- Partnered with local hospitals to provide no cost drive through flu clinics in four communities.
- Organized a multi-agency disaster drill.
- Provided home visiting nursing and referral services to families with newborns.
- 100% participation from local bars and restaurants for smoke-free workplace.
- Provided tobacco use prevention education to middle and high school students
- Provided low cost car seats to families in need.
- Provided local children with low cost bicycle helmets.
- Provided preschool and school aged children with no cost fluoride varnish, dental sealants, and dental screenings.
- Acted as lead agency of a 5 county region HIV/AIDS education & prevention program.
- Provided high quality specialty care to HIV positive persons in rural counties across the region.
- Continued a Multi-Agency Teen “Safe” Driving Program and secured ongoing funding.
- Convened a conference of local providers and partners from local and regional disciplines to provide technical assistance, training, and resources on sexually transmitted infections.
- Convened a regional conference of partners from multiple disciplines, including law enforcement, to address methamphetamine.
- Secured Office of Homeland Security Telephone Emergency Notification System grant for the county.

DEPARTMENT - 70560 HEALTH
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	1,038,299	1,116,478	1,124,500	1,164,951	1,164,951
51020	OTHER WAGES	176,561	99,419	47,800	47,800	47,800
51060	OVERTIME PAY	28,311	779			
51070	UNEMPLOYMENT INSURANCE	6,258	6,128	5,750	5,850	5,850
51080	RETIREMENT	191,997	210,161	213,700	218,000	218,000
51090	GROUP INSURANCE	229,595	257,028	258,000	262,545	262,545
51100	OASDI	93,096	90,446	88,200	88,800	88,800
51110	COMPENSATION INSURANCE	50,161	48,019	56,486	56,486	56,486
51119	LIABILITY INSURANCE		9,184	9,209	9,209	9,209
51150	LIFE INSURANCE	377	369	373	373	373
	TOTAL SALARIES & BENEFITS	1,814,657	1,838,011	1,804,018	1,854,014	1,854,014
520200	COMMUNICATIONS	1,565	312	450	1,150	1,150
520201	PHONE - LAND LINE (S)	16,247	15,756	14,000	14,000	14,000
520202	CELL PHONE SERVICE	3,218	93	225	225	225
520205	PAGER SERVICE	738	308	519	519	519
520210	POSTAGE/SHIP, MAIL COST		2,946	2,800	2,800	2,800
520215	ANSWERING SERVICE	954	1,045	1,025	1,025	1,025
520217	SATELLITE PHONES		1,092	1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES	899	2,409	2,000	2,000	2,000
520221	ENVELOPES		730	600	600	600
520227	FOLDERS/FILES/BINDERS		1,642	1,200	1,200	1,200
520233	PRINTING SVC/CHRG		575	250	250	250
520234	PRINTER SUPPLIES	77	2,174	1,900	1,900	1,900
520250	COPY MACHINE LEASE		15,379	20,000	20,000	20,000
520261	PRE-PRINTED FORMS		122	150	150	150
520290	POSTAGE MACHINE RENT/LEAS		607	850	850	850
520402	CLEANING SUPPLIES			50	50	50
520404	CUSTODIAL SERVICE	1,800	1,200	1,800	1,800	1,800
520405	LAUNDRY/DRY CLEAN SVC	626	750	850	850	850
520407	REFUSE DISPOSAL	1,192	1,173	1,325	1,325	1,325
520411	ANN SOFTWARE FEE/MAINT		1,692	800	800	800
520500	INSURANCE	1,075	2,058	2,100	2,100	2,100
520850	LAB/MED/FIELD EQUIP		771			
520901	OFFICE EQUIP MAINTENANCE	526	608	990	990	990
520902	VEHICLE MAINTENANCE	2,850	4,675	5,000	5,000	5,000
520930	CAR SEATS	11,561	1,944	3,500	3,500	3,500
520931	HELMETS	4,074	1,347	1,500	1,500	1,500
521230	OFFICE FURNITURE/EQUIP	21,935	1,847	400	400	400
521500	MEDICAL SUPPLIES	33,490	26,239	20,000	36,621	36,621
521501	LAB TESTS	1,290	1,017	1,500	1,500	1,500
521503	VACCINE	6,200		5,000	5,000	5,000
521504	PERSCRPTNS/PHARMACEUTICL	5,564	9,321	7,500	7,500	7,500
521530	EIP CLINIC EXPENSES	500	174	1,500	1,500	1,500
521600	MEMBERSHIPS/ANNUAL DUES	5,499	5,695	5,560	5,560	5,560
521700	MISC EXPENSES	614				
521750	FITNESS & WELNESS	300		300	300	300
521800	OFFICE EXP	45,071	5,168	5,000	28,500	28,500
521900	PROFESSIONAL SVC	748,107	813,554	478,000	363,793	363,793
522000	CMSP LOCAL MATCH	23,796		23,796	23,796	23,796
522180	CMSP REALINGNMENT OFFSET	706,550	622,833	706,550	706,550	706,550
522190	CMSP SALES TX OFFSET	198,642	189,172	198,642	198,642	198,642
522400	CCS TREATMENT	11,840	7,963	25,530	25,530	25,530
523000	PROMOTIONAL MATERIAL	11,635	5,307	3,400	8,400	8,400
523300	EDUCATE MATERIAL/INCENT	47,996	18,552	21,000	21,000	21,000
524000	RENT - OFFICE/SPACE	1,562	1,485	1,755	1,755	1,755
524168	ORAL HLTH PROF SVC	22,808	31,484	3,000	10,000	10,000
524169	PANDEMIC SP DEPT EXP	2,401		250	250	250
524171	ORAL HLTH SPEC ENDW GRNT		11,388			
524200	RENTS/LEASES STRUCTURES	480		500	500	500
524207	STORAGE SPACE RENT	444	37			
524312	CHAIRS/SEATING OFC FURN.					
524400	SPECIAL DEPARTMENT EXP	646	12,752	650	8,408	8,408
524771	BIOTERRISM EQUIPMENT	1,901	955	1,000	13,400	13,400
524850	HPCP REGIONAL PROJ	9,408	19,595			
525000	OVERHEAD	329,786	450,241	611,536	611,536	611,536
525250	OUTREACH PROG	4,349	1,856	2,000	2,000	2,000
527380	NON EMPLOYEE TRAVEL		4,052	3,000	3,000	3,000
527400	TRAVEL- IN COUNTY	8,091	2,978	5,000	5,000	5,000
527410	CLIENT SERVICE EXP	1,003	1,584	2,000	2,000	2,000
527500	TRAVEL- OUT OF COUNTY	33,813	24,466	24,800	24,800	24,800
527750	IN CNTY HOSTING	1,305	380	650	650	650
527802	ELECTRIC CHARGES	954	998	1,200	1,200	1,200
527803	PROPANE/OTHR HEATING FUEL	3,048	3,783	2,800	2,800	2,800
527807	WATER/SEWER CHARGES	598	661	650	650	650
528400	CONTINGENCIES					

DEPARTMENT - 70560 HEALTH
 FUND - 0015 PUBLIC HEALTH
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
529500	COMPUTER	4,190	6,972	1,500	1,500	1,500
	TOTAL SERVICES & SUPPLIES	2,343,217	2,343,914	2,230,853	2,189,625	2,189,625
520216	PDA-PRSNL DIGITAL ASSIST	2,124				
	TOTAL COMMUNICATIONS	2,124				
530100	SUPPORT - CARE OF PERSONS	31,818	45,362	40,100	40,100	40,100
530110	SUPPRT & CARE SISKIYOU	21,204		25,800	25,800	25,800
530120	SUPPORT & CARE HOPWA	21,194	9,515	24,900	24,900	24,900
	TOTAL OTHER CHARGES	74,216	54,878	90,800	90,800	90,800
541820	PRINTER		3,216			
549500	COMPUTER HARDWARE					
549501	LAP TOP COMPUTER					
	TOTAL FIXED ASSETS		3,216			
560000	INTRAFUND TRANSFER	-6,570				
	TOTAL TRANSFER IN	-6,570				
570000	TRANSFERS IN/OUT--IT		35,255	34,208	34,208	34,208
	TOTAL TRANSFER OUT		35,255	34,208	34,208	34,208
580000	TRANSFER	39,348				
580010	INTERFUND TRANSFR	-2,500				
	TOTAL TRANSFERS	36,848				
	TOTAL HEALTH	4,264,491	4,275,274	4,159,879	4,168,648	4,168,648

DEPARTMENT - 20565 HLTH VRIP H&S 10605.3
 FUND - 0061 HEALTH VITAL STATISTICS
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521600	MEMBERSHIPS/ANNUAL DUES	260	529	540	540	540
521800	OFFICE EXP	1,080	1,278	4,000	3,608	3,608
527500	TRAVEL- OUT OF COUNTY	28	641	1,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES	1,368	2,448	5,540	5,148	5,148
	TOTAL HLTH VRIP H&S 10605.3	1,368	2,448	5,540	5,148	5,148

Alcohol & Drug (70580)
Fund 0016- Alcohol & Drug
Sheryl M. Austin, Interim Director

Board Action

The department is scheduled to close due to budget constraints.

DEPARTMENT - 70580 ALCOHOL & DRUG
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	179,669	182,536	164,595	164,595	164,595
51020	OTHER WAGES	39,214	1,366	190		
51060	OVERTIME PAY	1,454				
51070	UNEMPLOYMENT INSURANCE	1,108	924	896	896	896
51080	RETIREMENT	33,451	34,329	33,531	33,531	33,531
51090	GROUP INSURANCE	34,971	43,246	35,510	35,510	35,510
51100	OASDI	16,572	13,830	13,713	13,713	13,713
51110	COMPENSATION INSURANCE	14,732	14,884	26,915	26,915	26,915
51119	LIABILITY INSURANCE		9,966	62,305	62,305	62,305
TOTAL	SALARIES & BENEFITS	321,171	301,080	337,656	337,466	337,466
520201	PHONE - LAND LINE (S)	1,942	1,019	1,266	1,266	1,266
520202	CELL PHONE SERVICE	1,158				
520205	PAGER SERVICE	111	83			
520210	POSTAGE/SHIP, MAIL COST	236	403	239	239	239
520220	PAPER/PAPER SUPPLIES	238	107	222	222	222
520221	ENVELOPES			74	74	74
520226	TONER/COPY MACH SUPPL	439	204	195	195	195
520227	FOLDERS/FILES/BINDERS			148	148	148
520250	COPY MACHINE LEASE	4,653	1,500	1,221	1,221	1,221
520290	POSTAGE MACHINE RENT/LEAS	377				
520300	FOOD			148	148	148
520401	WATER - BOTTLED	205				
520411	ANN SOFTWARE FEE/MAINT			3,024	3,024	3,024
520902	VEHICLE MAINTENANCE	366	698	748	748	748
521102	FUEL - VEHICLE			1,110	1,110	1,110
521230	OFFICE FURNITURE/EQUIP	1,919				
521300	MAINT. BUILDINGS & GROUND	21				
521501	LAB TESTS	4,730	7,407			
521600	MEMBERSHIPS/ANNUAL DUES	1,375	908	1,018	1,018	1,018
521800	OFFICE EXP	748	310	148	148	148
521804	DVD'S/DISKETTES			12	12	12
521900	PROFESSIONAL SVC	52,186	6,827	6,000	6,000	6,000
521980	MEDICAL SERVICE - PROF SV			50	50	50
522050	RESIDENTIAL PROF SVC	6,662				
522950	EDUCATIONAL MATERIALS			444	444	444
524200	RENTS/LEASES STRUCTURES	4,860				
524207	STORAGE SPACE RENT	1,524	1,656			
524400	SPECIAL DEPARTMENT EXP	3,847	1,904	356	356	356
524480	PC MNTL HTLH COMM EXP	447	171			
524530	PREVENTION COORD EXP	126				
524642	CERTIFICATION/LICENSES			714	714	714
524803	DRUG TESTING			7,559	7,559	7,559
524804	DRUG TESTING SUPPLIES	333				
525000	OVERHEAD	83,019	148,933	132,926	132,926	276,288
527000	TRAINING			1,720	1,720	1,720
527400	TRAVEL- IN COUNTY	295	266			
527402	BUS PASSES-NON EMPLOYEE	33				
527500	TRAVEL- OUT OF COUNTY	865	1,039	840	840	840
527802	ELECTRIC CHARGES	151				
527803	PROPANE/OTHR HEATING FUEL	80				
528400	CONTINGENCIES				228,353	228,353
TOTAL	SERVICES & SUPPLIES	172,947	173,435	160,182	388,535	531,897
570000	TRANSFERS IN/OUT--IT		2,256	2,482	2,482	2,482
TOTAL	TRANSFER OUT		2,256	2,482	2,482	2,482
580000	TRANSFER	5,452		34,863	34,863	34,863
580001	TRANSFER		12,248			
TOTAL	TRANSFERS	5,452	12,248	34,863	34,863	34,863
TOTAL	ALCOHOL & DRUG	499,569	489,019	535,183	763,346	906,708

DEPARTMENT - 70582 DRINK/DRIVE PROG
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		55,995	50,316	50,316	50,316
51020	OTHER WAGES			57		
51070	UNEMPLOYMENT INSURANCE		280	252	252	252
51080	RETIREMENT		10,654	9,471	9,471	9,471
51090	GROUP INSURANCE		16,035	13,783	13,783	13,783
51100	OASDI		4,163	3,854	3,854	3,854
51110	COMPENSATION INSURANCE		5,240	5,060	5,060	5,060
51119	LIABILITY INSURANCE		3,181	17,668	17,668	17,668
	TOTAL SALARIES & BENEFITS		95,547	100,462	100,405	100,405
520201	PHONE - LAND LINE (S)		619	377	377	377
520202	CELL PHONE SERVICE		304			
520210	POSTAGE/SHIP, MAIL COST		244	71	71	71
520220	PAPER/PAPER SUPPLIES		65	66	66	66
520221	ENVELOPES			22	22	22
520226	TONER/COPY MACH SUPPL		124	58	58	58
520227	FOLDERS/FILES/BINDERS			44	44	44
520250	COPY MACHINE LEASE		909	363	363	363
520261	PRE-PRINTED FORMS			200	200	200
520300	FOOD			44	44	44
520902	VEHICLE MAINTENANCE			223	223	223
521102	FUEL - VEHICLE			330	330	330
521600	MEMBERSHIPS/ANNUAL DUES		550	303	303	303
521800	OFFICE EXP		188	44	44	44
521804	DVD'S/DISKETTES			4	4	4
521980	MEDICAL SERVICE - PROF SV			15	15	15
522950	EDUCATIONAL MATERIALS			132	132	132
524200	RENTS/LEASES STRUCTURES					
524400	SPECIAL DEPARTMENT EXP		4,612	106	106	106
524480	PC MNTL HTLH COMM EXP		104			
524642	CERTIFICATION/LICENSES			1,800	1,800	1,800
525000	OVERHEAD		19,208	34,126	34,126	15,798
527802	ELECTRIC CHARGES		30			
527803	PROPANE/OTHR HEATING FUEL		8			
	TOTAL SERVICES & SUPPLIES		26,965	38,328	38,328	20,000
570000	TRANSFERS IN/OUT--IT		1,367	738	738	738
	TOTAL TRANSFER OUT		1,367	738	738	738
	TOTAL DRINK/DRIVE PROG		123,879	139,528	139,471	121,143

DEPARTMENT - 70586 PROPOSITION 36 (A&D)
 FUND - 0016 ALCOHOL & DRUG
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	96,310				
51020	OTHER WAGES	1,738				
51060	OVERTIME PAY	680				
51070	UNEMPLOYMENT INSURANCE	498				
51080	RETIREMENT	17,638				
51090	GROUP INSURANCE	22,085				
51100	OASDI	7,521				
51110	COMPENSATION INSURANCE	8,517				
	TOTAL SALARIES & BENEFITS	154,986				
520201	PHONE - LAND LINE (S)	951				
520202	CELL PHONE SERVICE	608				
520205	PAGER SERVICE	58				
520210	POSTAGE/SHIP, MAIL COST	94				
520220	PAPER/PAPER SUPPLIES	124				
520226	TONER/COPY MACH SUPPL	228				
520250	COPY MACHINE LEASE	2,431				
520290	POSTAGE MACHINE RENT/LEAS	196				
520401	WATER - BOTTLED	107				
520902	VEHICLE MAINTENANCE	191				
521300	MAINT. BUILDINGS & GROUND	11				
521600	MEMBERSHIPS/ANNUAL DUES	715				
521800	OFFICE EXP	406				
521900	PROFESSIONAL SVC	1,367				
522050	RESIDENTIAL PROF SVC					
524200	RENTS/LEASES STRUCTURES	2,527				
524400	SPECIAL DEPARTMENT EXP	870				
524480	PC MNTL HTLH COMM EXP	232				
525000	OVERHEAD	43,170				
527400	TRAVEL- IN COUNTY	153				
527402	BUS PASSES-NON EMPLOYEE	167				
527500	TRAVEL- OUT OF COUNTY	50				
527802	ELECTRIC CHARGES	78				
527803	PROPANE/OTHR HEATING FUEL	41				
	TOTAL SERVICES & SUPPLIES	54,775				
532300	CLIENT TRANSPORT					
	TOTAL OTHER CHARGES					
580000	TRANSFER	2,726	74,538			
	TOTAL TRANSFERS	2,726	74,538			
	TOTAL PROPOSITION 36 (A&D)	212,487	74,538			

DEPARTMENT - 70630 DRUG COURT (A&D)
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	108,999	72,644	73,371	73,371	73,371
51020	OTHER WAGES	13,575	867	118		
51060	OVERTIME PAY	709				
51070	UNEMPLOYMENT INSURANCE	618	372	373	373	373
51080	RETIREMENT	20,263	13,682	13,803	13,803	13,803
51090	GROUP INSURANCE	30,210	12,187	11,433	11,433	11,433
51100	OASDI	9,282	5,563	5,705	5,705	5,705
51110	COMPENSATION INSURANCE	7,072	6,444	13,564	13,564	13,564
51119	LIABILITY INSURANCE		3,523	37,810	37,810	37,810
TOTAL	SALARIES & BENEFITS	190,728	115,282	156,176	156,058	156,058
520201	PHONE - LAND LINE (S)	844	526	787	787	787
520202	CELL PHONE SERVICE	551	169	210	210	210
520205	PAGER SERVICE	53	9			
520210	POSTAGE/SHIP, MAIL COST	87	208	149	149	149
520220	PAPER/PAPER SUPPLIES	114	55	138	138	138
520221	ENVELOPES			46	46	46
520226	TONER/COPY MACH SUPPL	211	105	121	121	121
520227	FOLDERS/FILES/BINDERS			92	92	92
520250	COPY MACHINE LEASE	2,243	772	759	759	759
520290	POSTAGE MACHINE RENT/LEAS	181				
520300	FOOD			92	92	92
520401	WATER - BOTTLED	99				
520411	ANN SOFTWARE FEE/MAINT			1,872	1,872	1,872
520902	VEHICLE MAINTENANCE	176	224	465	465	465
521102	FUEL - VEHICLE			690	690	690
521300	MAINT. BUILDINGS & GROUND	10				
521501	LAB TESTS	4,028	4,628			
521600	MEMBERSHIPS/ANNUAL DUES	660	468	633	633	633
521800	OFFICE EXP	351	159	92	92	92
521804	DVD'S/DISKETTES			7	7	7
521900	PROFESSIONAL SVC	1,272	772			
521980	MEDICAL SERVICE - PROF SV			32	32	32
522050	RESIDENTIAL PROF SVC			6,000	6,000	6,000
522950	EDUCATIONAL MATERIALS			276	276	276
524200	RENTS/LEASES STRUCTURES	2,333				
524400	SPECIAL DEPARTMENT EXP	831	897	221	221	221
524480	PC MNTL HTLH COMM EXP	214	88			
524642	CERTIFICATION/LICENSES			442	442	442
524803	DRUG TESTING			4,310	4,310	4,310
524804	DRUG TESTING SUPPLIES	333				
525000	OVERHEAD	43,238	55,829	78,598	78,598	23,186
527000	TRAINING			910	910	910
527400	TRAVEL- IN COUNTY	141	52			
527402	BUS PASSES-NON EMPLOYEE	113				
527500	TRAVEL- OUT OF COUNTY		84	520	520	520
527802	ELECTRIC CHARGES	72				
527803	PROPANE/OTHR HEATING FUEL	38				
TOTAL	SERVICES & SUPPLIES	58,194	65,045	97,462	97,462	42,050
530100	SUPPORT - CARE OF PERSONS	250				
TOTAL	OTHER CHARGES	250				
570000	TRANSFERS IN/OUT--IT		1,162	1,544	1,544	1,544
TOTAL	TRANSFER OUT		1,162	1,544	1,544	1,544
580000	TRANSFER	2,726		34,863	34,863	34,863
TOTAL	TRANSFERS	2,726		34,863	34,863	34,863
TOTAL	DRUG COURT (A&D)	251,898	181,488	290,045	289,927	234,515

DEPARTMENT - 70587 A&D PROP 36
 FUND - 0016A A&D PROP 36
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		121,044	123,057	123,057	80,859
51020	OTHER WAGES		124	149		
51070	UNEMPLOYMENT INSURANCE		610	621	621	414
51080	RETIREMENT		22,736	23,139	23,139	14,973
51090	GROUP INSURANCE		24,671	24,181	24,181	14,446
51100	OASDI		9,127	9,506	9,506	6,335
51110	COMPENSATION INSURANCE		10,962	16,956	16,956	3,995
51119	LIABILITY INSURANCE		6,049	47,632	47,632	1,162
	TOTAL SALARIES & BENEFITS		195,324	245,240	245,091	122,184
520201	PHONE - LAND LINE (S)		931			
520202	CELL PHONE SERVICE		249	210	210	210
520205	PAGER SERVICE		34			
520210	POSTAGE/SHIP, MAIL COST		366	187	187	187
520220	PAPER/PAPER SUPPLIES		97	174	174	174
520221	ENVELOPES			58	58	58
520226	TONER/COPY MACH SUPPL		186	153	153	153
520227	FOLDERS/FILES/BINDERS			116	116	116
520250	COPY MACHINE LEASE		1,363			
520300	FOOD			116	116	116
520902	VEHICLE MAINTENANCE		395	586	586	586
521102	FUEL - VEHICLE			870	870	870
521600	MEMBERSHIPS/ANNUAL DUES		825	590	590	590
521800	OFFICE EXP		281	116	116	116
521804	DVD'S/DISKETTES			9	9	9
521900	PROFESSIONAL SVC		1,106			
521980	MEDICAL SERVICE - PROF SV			40	40	40
522950	EDUCATIONAL MATERIALS			348	348	348
524400	SPECIAL DEPARTMENT EXP		1,114	279	279	279
524480	PC MNLT HTLH COMM EXP		156			
524642	CERTIFICATION/LICENSES			544	544	544
525000	OVERHEAD		94,944	98,834	27,889	31,036
527000	TRAINING			1,120	1,120	1,120
527400	TRAVEL- IN COUNTY		91			
527402	BUS PASSES-NON EMPLOYEE					
527500	TRAVEL- OUT OF COUNTY		148	640	640	640
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES		102,288	104,990	34,045	37,192
570000	TRANSFERS IN/OUT--IT		2,051	1,946	1,946	1,946
	TOTAL TRANSFER OUT		2,051	1,946	1,946	1,946
	TOTAL A&D PROP 36		299,662	352,176	281,082	161,323

DEPARTMENT - 70589 A&D OFFNDR TREATMNT PROG
 FUND - 0016A A&D PROP 36
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520201	PHONE - LAND LINE (S)			992		
520250	COPY MACHINE LEASE			957		
520411	ANN SOFTWARE FEE/MAINT			2,304		
521600	MEMBERSHIPS/ANNUAL DUES			208		
522050	RESIDENTIAL PROF SVC			1,162		
525000	OVERHEAD			6,000		
	TOTAL SERVICES & SUPPLIES			11,623		
	TOTAL A&D OFFNDR TREATMNT PROG			11,623		

DEPARTMENT - 20710 SUPERVISOR DISTRICT 1
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
527200	SUPERVISORS REC FUNDS	4,412	5,739	5,075	5,994	5,994
	TOTAL SERVICES & SUPPLIES	4,412	5,739	5,075	5,994	5,994
580000	TRANSFER		530			
	TOTAL TRANSFERS		530			
	TOTAL SUPERVISOR DISTRICT 1	4,412	6,269	5,075	5,994	5,994

DEPARTMENT - 20720 SUPERVISOR DISTRICT 2
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
527200	SUPERVISORS REC FUNDS	4,590	2,601	5,075	12,565	12,565
	TOTAL SERVICES & SUPPLIES	4,590	2,601	5,075	12,565	12,565
	TOTAL SUPERVISOR DISTRICT 2	4,590	2,601	5,075	12,565	12,565

DEPARTMENT - 20730 SUPERVISOR DISTRICT 3
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
527200	SUPERVISORS REC FUNDS	6,969	2,885	5,075	7,869	7,869
	TOTAL SERVICES & SUPPLIES	6,969	2,885	5,075	7,869	7,869
	TOTAL SUPERVISOR DISTRICT 3	6,969	2,885	5,075	7,869	7,869

DEPARTMENT - 20740 SUPERVISOR DISTRICT 4
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
527200	SUPERVISORS REC FUNDS	4,601	4,900	5,075	8,318	3,318
	TOTAL SERVICES & SUPPLIES	4,601	4,900	5,075	8,318	3,318
	TOTAL SUPERVISOR DISTRICT 4	4,601	4,900	5,075	8,318	3,318

DEPARTMENT - 20750 SUPERVISOR DISTRICT 5
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
527200	SUPERVISORS REC FUNDS	7,665	9,483	5,075	14,639	9,639
	TOTAL SERVICES & SUPPLIES	7,665	9,483	5,075	14,639	9,639
	TOTAL SUPERVISOR DISTRICT 5	7,665	9,483	5,075	14,639	9,639

DEPARTMENT - 20770 PROP 40 INTEREST (ST REC)
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES					
524400	SPECIAL DEPARTMENT EXP		673			
	TOTAL SERVICES & SUPPLIES		673			
	TOTAL PROP 40 INTEREST (ST REC)		673			

DEPARTMENT - 20771 PROP 40 GRANDSTAND PROJ
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP TOTAL SERVICES & SUPPLIES					
540110	CAPITAL/BLD IMPROVEMENTS TOTAL FIXED ASSETS	1,800	3,648			
	TOTAL PROP 40 GRANDSTAND PROJ	1,800	3,648			

DEPARTMENT - 20772 PROP40 DELLEKER (GNSNR)
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP		17,584	31,416	31,416	31,416
	TOTAL SERVICES & SUPPLIES		17,584	31,416	31,416	31,416
	TOTAL PROP40 DELLEKER (GNSNR)		17,584	31,416	31,416	31,416

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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP TOTAL SERVICES & SUPPLIES					
540110	CAPITAL/BLD IMPROVEMENTS TOTAL FIXED ASSETS		1,221			1,221
	TOTAL PROP 40 MULTI BLDG PROJ		1,221			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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
540110	CAPITAL/BLD IMPROVEMENTS		41,268	485,246	451,811	451,811
540111	CAPITAL IMPROVEMENT		10,570	229,478	229,478	229,478
540112	CAPITAL IMPROVEMENT			220,000	220,000	220,000
540113	CAPITAL IMPROVEMENT		30,000			
	TOTAL FIXED ASSETS		81,838	934,724	901,289	901,289
	TOTAL PROP40 ALMNR REC (PRTLNS)		81,838	934,724	901,289	901,289

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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC		1,560			
524400	SPECIAL DEPARTMENT EXP	9,000				
	TOTAL SERVICES & SUPPLIES	9,000	1,560			
	TOTAL PROP 40 SV GRANGE #446	9,000	1,560			

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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC		4,140			
524400	SPECIAL DEPARTMENT EXP	88,134	19,626			
	TOTAL SERVICES & SUPPLIES	88,134	23,766			
	TOTAL PROP 40 SLOAT TOWN HALL	88,134	23,766			

DEPARTMENT - 20777 PROP 40 GREENVILLE PARK
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP TOTAL SERVICES & SUPPLIES					
540110	CAPITAL/BLD IMPROVEMENTS 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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
524400	SPECIAL DEPARTMENT EXP TOTAL SERVICES & SUPPLIES					
540110	CAPITAL/BLD IMPROVEMENTS	1,471	1,800	696	696	696
	TOTAL FIXED ASSETS	1,471	1,800	696	696	696
	TOTAL PROP 40 TYLRSVLL GRNDSTND	1,471	1,800	696	696	696

Mission

“The mission of Plumas County Mental Health is to provide accessible, culturally and personally sensitive quality mental health services, supported by sound business practices, to enhance people’s ability to function effectively within their community.”

A cornerstone to accomplishing this mission is a profound respect for each individual’s unique perspectives, problems and solutions. Plumas County Mental Health is committed to listening to and learning from community members and each other to better implement effective solutions.

Statement of Function

The SAMHSA grant is designed to expand services for the Chronic Mentally Ill (CMI) consumers in Plumas County, individuals in need of emergency services and for emotionally disturbed children. This funding plays a critical role in services provided at the Mental Health Drop in Center a facility that provides ancillary services for the departments 14-bed board and care facility, the Sierra House. SAMSHA funds targeted for emotionally disturbed children provide a variety of outpatient services including individual and family therapy, medication services, case management and socialization programming.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- There have been limited increases to SAMSHA funding since its inception resulting in an erosion of the purchasing power of the SAMSHA dollars. The Mental Health Department has reallocated cost of the SAMSHA grant to other cost centers and reduced FTEs.
- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2008 – 2009

- (See Mental Health Fund 70570 for details)

Previous Year's Accomplishments

- (See Mental Health Fund 70570 for details)

DEPARTMENT - 70575 SAMSHA M.H.
 FUND - 0029 SAMSHA
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	71,154	102,022	95,491	95,491	95,491
51020	OTHER WAGES	11,301	198	1,175	1,175	1,175
51060	OVERTIME PAY	106	30	1,000	1,000	1,000
51070	UNEMPLOYMENT INSURANCE	423	516	488	488	488
51080	RETIREMENT	13,041	19,357	18,161	18,161	18,161
51090	GROUP INSURANCE	19,704	23,288	27,107	27,107	27,107
51100	OASDI	6,305	7,607	7,471	7,471	7,471
51110	COMPENSATION INSURANCE	2,342	2,259	2,971	2,971	2,971
51119	LIABILITY INSURANCE		930	864	864	864
TOTAL	SALARIES & BENEFITS	124,376	156,207	154,728	154,728	154,728
520201	PHONE - LAND LINE (S)	3,406	1,959	3,480	3,480	3,480
520202	CELL PHONE SERVICE	162	103	180	180	180
520203	INTERNET SERVICE	211				
520210	POSTAGE/SHIP, MAIL COST	78	123	150	150	150
520234	PRINTER SUPPLIES		266	160	160	160
520250	COPY MACHINE LEASE	1,891	1,891	1,900	1,900	1,900
520300	FOOD	220	148	400	400	400
520400	HOUSEHOLD EXPENSE	1,487	1,152	1,940	1,940	1,940
520407	REFUSE DISPOSAL	910	872	960	960	960
520902	VEHICLE MAINTENANCE	2,859	3,506	4,000	4,000	4,000
521300	MAINT. BUILDINGS & GROUND			200	200	200
521500	MEDICAL SUPPLIES	2,380	1,988	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES	30	50	130	130	130
521800	OFFICE EXP	546	1,000	1,750	1,750	1,750
521900	PROFESSIONAL SVC	56,411	41,536	24,342	24,342	24,342
521903	SECURITY SYSTEM SVC	246	264	280	280	280
521980	MEDICAL SERVICE - PROF SV	160	38	50	50	50
523711	SUBSCRIPTIONS	437	500	785	785	785
524400	SPECIAL DEPARTMENT EXP	577	1,178			
524790	WORK EXP CLIENT EXPENSES	109	3			
525000	OVERHEAD	8,063	9,404	9,404	9,404	9,404
527400	TRAVEL- IN COUNTY	3,820	3,818	4,000	4,000	4,000
527402	BUS PASSES-NON EMPLOYEE	10	20	60	60	60
527500	TRAVEL- OUT OF COUNTY	868	611	800	800	800
527802	ELECTRIC CHARGES	2,059	2,476	2,400	2,400	2,400
527804	HEATING FUEL/OIL	1,973	2,227	3,000	3,000	3,000
527807	WATER/SEWER CHARGES	1,016	1,142	1,200	1,200	1,200
528400	CONTINGENCIES				1,266	1,266
TOTAL	SERVICES & SUPPLIES	89,929	76,274	63,571	64,837	64,837
TOTAL	SAMSHA M.H.	214,305	232,481	218,299	219,565	219,565

DEPARTMENT - 70572 CHILDRENS SYS. OF CARE MH
 FUND - 0031 CHILDRENS SYSTEMS OF CARE
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
580001	TRANSFER	4,298	65			
	TOTAL TRANSFERS	4,298	65			
	TOTAL CHILDRENS SYS. OF CARE MH	4,298	65			

**Mental Health (70577)
0032 - Cal-Works MH and A&D Fund
John Sebold, Director**

Mission

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Statement of Function

The Cal-WORKS Mental Health budget provides 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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or "Lean Thinking Principals" Incorporated Into This Year's Budget

(See Mental Health Fund 70570 for details)

Board Action

Goals for 2008 – 2009

(See Mental Health Fund 70570 for details)

Previous Year's Accomplishments

(See Mental Health Fund 70570 for details)

DEPARTMENT - 70577 CAL-WORKS MENTAL HEALTH
 FUND - 0032 CAL-WORKS M.H. & A.D.
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	62,408	57,989	58,465	58,465	58,465
51060	OVERTIME PAY	2,363	2,164	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	332	301	307	307	307
51080	RETIREMENT	11,569	11,053	11,120	11,120	11,120
51090	GROUP INSURANCE	14,490	13,018	13,117	13,117	13,117
51100	OASDI	4,892	4,393	4,702	4,702	4,702
51110	COMPENSATION INSURANCE	1,271	1,328	1,835	1,835	1,835
51119	LIABILITY INSURANCE		547	533	533	533
	TOTAL SALARIES & BENEFITS	97,324	90,793	93,079	93,079	93,079
520202	CELL PHONE SERVICE	37				
520205	PAGER SERVICE	7				
520902	VEHICLE MAINTENANCE					
521900	PROFESSIONAL SVC	1,500	2,283	5,199	9,669	9,669
524200	RENTS/LEASES STRUCTURES	2,083	600	600	600	600
525000	OVERHEAD	3,662	8,867	7,169	7,095	7,095
527400	TRAVEL- IN COUNTY	138				
527500	TRAVEL- OUT OF COUNTY	800	800			
	TOTAL SERVICES & SUPPLIES	8,227	12,550	12,968	17,364	17,364
	TOTAL CAL-WORKS MENTAL HEALTH	105,551	103,343	106,047	110,443	110,443

Mission

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A cornerstone to accomplishing this mission is a profound respect for each individual’s unique perspectives, problems and solutions. Plumas County Mental Health is committed to listening to and learning from community members and each other to better implement effective solutions.

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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- The Mental Health Department expanded the use, viability and cost effectiveness of Sierra House by pre-purchasing a limited number of Sierra House bed days with MHSA funds. This created the potential for SH beds to be used for qualifying indigent mental health consumers. This decreases the use of higher end alternatives that impact the department and maximizes the use of Sierra House beds thus decreases per bed cost of operating the facility.
- The Mental Health Department conducts annual site reviews to address any potential facility problems that if not addressed will result in costly repairs.
- (See Mental Health budget 70570 for expanded department initiatives)

Board Action

Goals for 2008 – 2009

- (See Mental Health budget 70570 for department goals)

Previous Year's Accomplishments

- (See Mental Health budget 70570 for department accomplishments)

DEPARTMENT - 70574 SIERRA HOUSE BOARD & CARE
FUND - 0033 SIERRA HOUSE BOARD & CARE
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	160,966	156,575	174,759	174,759	174,759
51020	OTHER WAGES	14,540	16,500	20,000	20,000	20,000
51060	OVERTIME PAY	13,856	21,980	16,000	16,000	16,000
51070	UNEMPLOYMENT INSURANCE	953	983	1,054	1,054	1,054
51080	RETIREMENT	28,606	28,899	32,390	32,390	32,390
51090	GROUP INSURANCE	32,087	46,414	51,906	51,906	51,906
51100	OASDI	14,300	14,408	16,123	16,123	16,123
51110	COMPENSATION INSURANCE	2,997	3,005	4,387	4,387	4,387
51119	LIABILITY INSURANCE		1,237	1,275	1,275	1,275
TOTAL	SALARIES & BENEFITS	268,304	290,000	317,894	317,894	317,894
520201	PHONE - LAND LINE (S)	1,155	1,321	1,465	1,465	1,465
520203	INTERNET SERVICE	211	211	216	216	216
520210	POSTAGE/SHIP, MAIL COST	156	82	250	250	250
520234	PRINTER SUPPLIES	163	244	200	200	200
520300	FOOD	42,158	47,092	45,000	45,000	45,000
520400	HOUSEHOLD EXPENSE	9,827	8,980	8,000	8,000	8,000
520407	REFUSE DISPOSAL	1,000	939	1,200	1,200	1,200
520901	OFFICE EQUIP MAINTENANCE	150				
521240	TOOLS & EQUIPMENT	559				
521245	WASHING MACHINE		490	900	900	900
521300	MAINT. BUILDINGS & GROUND	341	13	500	500	500
521500	MEDICAL SUPPLIES	370	138	750	750	750
521800	OFFICE EXP	731	190	925	750	750
521903	SECURITY SYSTEM SVC		138	288	288	288
521970	VET SERVICE	1,237	382	300	300	300
521980	MEDICAL SERVICE - PROF SV		25	400	400	400
523711	SUBSCRIPTIONS		48	100	100	100
523800	EQUIP RENT/LEASE	2,113	2,176	2,880	2,880	2,880
524430	CABLE RADIO/TV		412	450	450	450
524642	CERTIFICATION/LICENSES	563	798	850	850	850
525000	OVERHEAD	51,516	45,646	56,863	56,863	56,863
527400	TRAVEL- IN COUNTY		259	400	400	400
527410	CLIENT SERVICE EXP	996	887			
527500	TRAVEL- OUT OF COUNTY	382	72			
527802	ELECTRIC CHARGES	3,760	4,190	6,000	6,000	6,000
527804	HEATING FUEL/OIL	5,743	5,062	8,000	8,000	8,000
527807	WATER/SEWER CHARGES	1,016	1,142	1,080	1,080	1,080
528400	CONTINGENCIES				6,682	6,682
TOTAL	SERVICES & SUPPLIES	124,148	120,937	137,017	143,524	143,524
540110	CAPITAL/BLD IMPROVEMENTS		18,107			
TOTAL	FIXED ASSETS		18,107			
TOTAL	SIERRA HOUSE BOARD & CARE	392,452	429,044	454,911	461,418	461,418

2008/2009 BUDGET REPORT

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 that each county submit a Quality Assurance and Performance Improvement Plan (QAPI) each year outlining methods that will be used to meet state-established yearly performance targets.

Board Policy Items/Changes/Augmentation Requests

None

Employee Suggestions/Lean Thinking Principals Incorporated

Significant cost savings on paper due to use of recycled paper
Offer to Staff of voluntary reduction in hours (one employee volunteered)
Implemented stricter climate control for heating and air-conditioning
Decreased supply budget and use of unnecessary supplies
Absorbed duties of one FTE Child Support Specialist when position vacated
Eliminated overtime
Implemented flexible work schedules which increased productivity
Utilized free state-provided supplies when possible
Decreased travel by opting to participate in trainings, etc via teleconference
Decreased travel by not attending optional conferences
Directed documents to Central Print (paid by State) when possible
Utilized County Sheriff Departments when possible for Process Service

Board Action

Goals for 2008-2009

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 and improve internal customer/employee relationships and morale
Continue to develop creative child support enforcement approaches
Achieve a 90% or greater Compliance finding
Master the use of the CSE automated child support system
Implement and master the use of the State Enterprise Customer Service Solution (ECSS)
Develop a cooperative relationship with the new Child Support Commissioner
Refine practices to better utilize Process Service funds
Cross-train staff
Implement statistical tracking of child support received via license release agreements

Previous Year Accomplishments

Total child support collections of 2.09 million dollars (CS 1257, FFY ending 9/07)
Overall State Compliance finding of 100%
County Top Ten Performance award (Number 4 in California)
Approval of \$98,226 reduction in child support arrears through Compromise of Arrears Program
Successfully transitioned to the California Child Support Automated System (CCSAS)
Achieved and overall State Compliance Finding of 100%
Achieved status of number 4 in the Top Ten Performing Counties
Completed State required data clean-up efforts
Maintained performance levels in spite of loss of one FTE Child Support Specialist
Absorbed duties of one FTE Child Support Specialist
Single estate child support lien collection of \$12,000
Single Real property lien collection of \$21,340
Implemented State required document imaging process

DEPARTMENT - 70280 CHILD SUPP
 FUND - 0035 CHILD SUPPORT
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	495,245	488,461	515,085	515,085	515,085
51020	OTHER WAGES			30,000	30,000	30,000
51060	OVERTIME PAY					
51070	UNEMPLOYMENT INSURANCE	2,525	2,478	2,611	2,611	2,611
51080	RETIREMENT	91,601	92,675	96,625	96,625	96,625
51090	GROUP INSURANCE	135,632	144,829	150,895	150,895	150,895
51100	OASDI	36,852	35,749	39,955	39,955	39,955
51110	COMPENSATION INSURANCE	9,878	9,851	13,694	13,694	13,694
51119	LIABILITY INSURANCE		4,056	3,982	3,982	3,982
51150	LIFE INSURANCE	377	370	405	405	405
	TOTAL SALARIES & BENEFITS	772,110	778,469	853,252	853,252	853,252
520201	PHONE - LAND LINE (S)	4,788	4,455	5,000	5,000	5,000
520203	INTERNET SERVICE	142	84			
520210	POSTAGE/SHIP, MAIL COST	15,387	7,588	5,000	5,000	5,000
520220	PAPER/PAPER SUPPLIES	1,156	2,790	1,500	1,500	1,500
520221	ENVELOPES			500	500	500
520226	TONER/COPY MACH SUPPL	122	1,624	2,400	2,400	2,400
520243	WARRANTS	36				
520250	COPY MACHINE LEASE	6,036	5,792	5,929	5,929	5,929
520404	CUSTODIAL SERVICE	4,501	4,965	5,500	5,500	5,500
520407	REFUSE DISPOSAL	258	514	550	550	550
520901	OFFICE EQUIP MAINTENANCE	2,830	218	1,025	1,025	1,025
520902	VEHICLE MAINTENANCE	664	37	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES	2,220	2,400	2,405	2,405	2,405
521800	OFFICE EXP	1,671	2,340	2,050	2,050	2,050
521867	NOTARY PUBLIC SUPPLIES	40	117	25	25	25
521903	SECURITY SYSTEM SVC	204	675	228	228	228
521980	MEDICAL SERVICE - PROF SV	3,250		265	265	265
523711	SUBSCRIPTIONS	515	405	426	426	426
524400	SPECIAL DEPARTMENT EXP			250	250	250
524871	GENETIC TESTING		414	3,000	3,000	3,000
524901	PROCESS SVC	6,324	6,817	8,000	8,000	8,000
525000	OVERHEAD	34,631	52,295	48,790	48,790	48,790
525250	OUTREACH PROG	376	40	540	540	540
527400	TRAVEL- IN COUNTY			150	150	150
527500	TRAVEL- OUT OF COUNTY	11,073	8,165	9,500	9,500	9,500
527802	ELECTRIC CHARGES	4,326	4,874	5,400	5,400	5,400
527803	PROPANE/OTHR HEATING FUEL	2,345	2,906	5,000	5,000	5,000
527807	WATER/SEWER CHARGES	834	869	1,000	1,000	1,000
528400	CONTINGENCIES			25,000	56,011	56,011
	TOTAL SERVICES & SUPPLIES	103,725	110,384	140,433	171,444	171,444
570000	TRANSFERS IN/OUT--IT		411	617	617	617
	TOTAL TRANSFER OUT		411	617	617	617
580000	TRANSFER	411				
	TOTAL TRANSFERS	411				
	TOTAL CHILD SUPP	876,246	889,264	994,302	1,025,313	1,025,313

DEPARTMENT - 20237 DNA PENALTY (PROP 69)
 FUND - 0037 DNA PENALTY (PROP 69)
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES			32,107	37,300	37,300
	TOTAL SERVICES & SUPPLIES			32,107	37,300	37,300
	TOTAL DNA PENALTY (PROP 69)			32,107	37,300	37,300

Mission

“The mission of Plumas County Mental Health is to provide accessible, culturally and personally sensitive quality mental health services, supported by sound business practices, to enhance people’s ability to function effectively within their community.”

A cornerstone to accomplishing this mission is a profound respect for each individual’s unique perspectives, problems and solutions. Plumas County Mental Health is committed to listening to and learning from community members and each other to better implement effective solutions.

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 out of home placements, decrease the length of out of home placements and to 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.

Board Policy Items/Major Changes and/or Augmentation Requests

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

- In 07-08 the department reviewed problems in intake paperwork completion primarily associated with Probation Department referrals that resulted in considerable loss of funding. The review indicated that the Probation Department lacked resources to complete referrals in a timely manner resulting in considerable fund loss over previous years. As a result the Mental Health Department drafted a policy change assuming a larger role in completing referral forms and in assuring submission of the forms. This initiative showed positive benefits in the closing months of FY 07-08 and will be experimented with and evaluated in FY 08-09.
- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2008 – 2009

- (See Mental Health Fund 70570 for details)

Previous Year's Accomplishments

- (See Mental Health Fund 70570 for details)

DEPARTMENT - 70578 WRAP AROUND PRG.
FUND - 0039 WRAP AROUND
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	74,095	84,155	37,081	37,081	37,081
51020	OTHER WAGES					
51060	OVERTIME PAY	398	80	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	376	421	200	200	200
51080	RETIREMENT	13,696	15,871	7,053	7,053	7,053
51090	GROUP INSURANCE	14,515	20,367	10,734	10,734	10,734
51100	OASDI	5,657	6,223	3,066	3,066	3,066
51110	COMPENSATION INSURANCE	737	1,221	1,769	1,769	1,769
51119	LIABILITY INSURANCE		503	514	514	514
TOTAL	SALARIES & BENEFITS	109,475	128,842	63,417	63,417	63,417
520201	PHONE - LAND LINE (S)	468	491	271	271	271
520202	CELL PHONE SERVICE	297	181	600	600	600
520210	POSTAGE/SHIP, MAIL COST		100			
520215	ANSWERING SERVICE			43	43	43
520234	PRINTER SUPPLIES		28	200	200	200
520250	COPY MACHINE LEASE	484	484	208	208	208
520290	POSTAGE MACHINE RENT/LEAS		48	17	17	17
520300	FOOD			300	300	300
520400	HOUSEHOLD EXPENSE			50	50	50
520500	INSURANCE	97		90	90	90
520902	VEHICLE MAINTENANCE	1,687	694	2,000	2,000	2,000
521252	CELL PHONE/EQUIP	15				
521600	MEMBERSHIPS/ANNUAL DUES			90	90	90
521800	OFFICE EXP	334	312	200	200	200
521900	PROFESSIONAL SVC	4,990	6,280	2,553	2,553	2,553
524096	SUPPORT -CHILD FLEX FUND	2,842	394	5,600	5,600	5,600
524200	RENTS/LEASES STRUCTURES	175	630	503	503	503
524400	SPECIAL DEPARTMENT EXP			1,252	1,252	1,252
525000	OVERHEAD	5,462	17,464	10,448	10,448	10,448
527400	TRAVEL- IN COUNTY	2,709	2,099	5,500	5,500	5,500
527410	CLIENT SERVICE EXP	878	118	1,776	1,776	1,776
527500	TRAVEL- OUT OF COUNTY			500	500	500
527750	IN CNTY HOSTING			50	50	50
528400	CONTINGENCIES				56,832	56,832
TOTAL	SERVICES & SUPPLIES	20,438	29,322	32,251	89,083	89,083
580001	TRANSFER	83,227	32,334			
580002	TRANSFER		2,000			
TOTAL	TRANSFERS	83,227	34,334			
TOTAL	WRAP AROUND PRG.	213,139	192,497	95,668	152,500	152,500

DEPARTMENT - 70564 TOBACCO SETTLEMENT OPER.
 FUND - 0040 TOBACCO SETTLEMENT OPER.
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES				195	195
	TOTAL SERVICES & SUPPLIES				195	195
530270	OTHER HEALTH SERVICE					
	TOTAL OTHER CHARGES					
580000	TRANSFER			30,000	30,000	30,000
	TOTAL TRANSFERS			30,000	30,000	30,000
	TOTAL TOBACCO SETTLEMENT OPER.			30,000	30,195	30,195

**Senior Nutrition (20830)
0043 - Senior Services
Mimi Hall, Director
of Public Health**

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

Board Policy Items/Major Changes and/or Augmentation Requests

During the spring of 2008, the Quincy Nutrition Site moved to the Tulsa Scott building at the Plumas Sierra County fairgrounds. Since that move, several issues have arisen as to the suitability of the new sites as a Nutrition center. Lack of kitchen cooling and ventilation, dining room acoustics, kitchen layout and food storage are some of the unresolved concerns held by the staff and clients of the Quincy Nutrition site. In addition, the facilities are rented out for 1-2 week periods several times a year forcing the seniors to move to other locations for the meals. The moves are costly and labor intensive for the Senior Nutrition staff as well as frustrating to the clients being served. These issues should be resolved prior to the Seniors, who currently are back at the Vets Hall, move back to the Fairgrounds.

Approve a general fund contribution of \$ 278,072

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

1. Streamline product deliveries to once a month to reduce delivery fee’s
2. Cease internet service at Nutrition sites

Board Action

Goals for 2008 – 2009

- Continue providing nutritious low cost meals to county seniors
- Provide 27,186 meals at congregate sites
- Provide 16,510 home delivered meals
- Resolve site issues associated the move from Quincy Vets Hall to the Fairgrounds

Previous Year's Accomplishments

1. Successful transition of Chester Nutrition from Wildwood back to the County
2. Successful move of Greenville site from the Town Hall to Green Meadows
3. Move of Quincy Nutrition site from the Vets Hall to the Fairgrounds
4. Served 26,548 Congregate Meals at five sites
5. Served 17,101 Home Delivered meals throughout Plumas County

DEPARTMENT - 20830 SENIOR SVC-NUTRI
 FUND - 0043 SENIOR CITIZENS NUTRITION
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - OTHER ASSISTANCE

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	146,114	182,696	189,687	189,687	189,687
51020	OTHER WAGES	13,746	16,841	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	797	1,020	1,002	1,002	1,002
51080	RETIREMENT	24,209	32,996	34,886	34,886	34,886
51090	GROUP INSURANCE	52,422	54,686	51,775	51,775	51,775
51100	OASDI	11,864	14,662	15,329	15,329	15,329
51110	COMPENSATION INSURANCE	23,241	20,619	9,272	9,272	9,272
51119	LIABILITY INSURANCE		1,656	1,558	1,558	1,558
	TOTAL SALARIES & BENEFITS	272,393	325,177	308,509	308,509	308,509
520201	PHONE - LAND LINE (S)	2,686	2,218	2,611	2,611	2,611
520203	INTERNET SERVICE	169	219	288	288	288
520300	FOOD	70,914	98,081	100,000	100,000	100,000
520400	HOUSEHOLD EXPENSE	12,186	15,034	15,000	15,000	15,000
520407	REFUSE DISPOSAL			1,728	1,728	1,728
520410	SOFTWARE LICENSE	656				
520900	EQUIPMENT MAINTENANCE	613	1,743	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES	100	100	100	100	100
521800	OFFICE EXP	100	100	500	500	500
521900	PROFESSIONAL SVC	2,433	3,000	3,000	3,000	3,000
521980	MEDICAL SERVICE - PROF SV	135	170	175	175	175
524226	ENVRNMNTL INSPECTION	669	1,125	940	940	940
524550	KITCHEN EQUIPMENT	500	2,587			
524697	MICROWAVE--COMM	500				
525000	OVERHEAD	43,595	55,048	68,357	68,357	68,357
526430	SHUTTER		530			
527400	TRAVEL- IN COUNTY	150		400	400	400
527500	TRAVEL- OUT OF COUNTY			300	300	300
527800	UTILITIES		3,989			
527802	ELECTRIC CHARGES			1,944	1,944	1,944
527803	PROPANE/OTHR HEATING FUEL			2,235	2,235	2,235
528400	CONTINGENCIES			23,856	23,856	23,856
	TOTAL SERVICES & SUPPLIES	135,406	183,944	223,434	223,434	223,434
540070	CHAINS-VEHICLE	2,500				
542503	KITCHEN EQUIPMENT	100,842	8,964			
544923	REMODEL	194,048	68,507			
	TOTAL FIXED ASSETS	297,390	77,470			
570000	TRANSFERS IN/OUT--IT		1,800	1,800	1,800	1,800
	TOTAL TRANSFER OUT		1,800	1,800	1,800	1,800
580000	TRANSFER	1,800				
	TOTAL TRANSFERS	1,800				
	TOTAL SENIOR SVC-NUTRI	706,989	588,391	533,743	533,743	533,743

DEPARTMENT - 20028 HOMICIDE TRIAL COSTS
 FUND - 0051 HOMICIDE TRIAL COSTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES			100,000	100,000	100,000
521977	TRIAL COURT COSTS		20,271			
	TOTAL SERVICES & SUPPLIES		20,271	100,000	100,000	100,000
570000	TRANSFERS IN/OUT--IT	62,639				
	TOTAL TRANSFER OUT	62,639				
	TOTAL HOMICIDE TRIAL COSTS	62,639	20,271	100,000	100,000	100,000

DEPARTMENT - 20014 LAKE DAVIS SETTLEMENT
 FUND - 0052 LAKE DAVIS SETTLEMENT FND
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC	621,856				
528400	CONTINGENCIES			39,127	38,617	38,617
	TOTAL SERVICES & SUPPLIES	621,856		39,127	38,617	38,617
580000	TRANSFER	96,029	77,279	86,520	86,520	86,520
	TOTAL TRANSFERS	96,029	77,279	86,520	86,520	86,520
	TOTAL LAKE DAVIS SETTLEMENT	717,885	77,279	125,647	125,137	125,137

DEPARTMENT - 40044 TOBACCO SETTLEMENT
 FUND - 0053 TOBACCO SETTLEMENT FUND
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES			162,154	123,359	123,359
529550	LOAN REPAYMENT					
	TOTAL SERVICES & SUPPLIES			162,154	123,359	123,359
580000	TRANSFER			200,000	200,000	200,000
580001	TRANSFER			40,000	40,000	40,000
	TOTAL TRANSFERS			240,000	240,000	240,000
	TOTAL TOBACCO SETTLEMENT			402,154	363,359	363,359

DEPARTMENT - 20018 TAYLORSVILLE SCH PRESER
 FUND - 0054 TAYLORSVILLE SCH PRESER
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES	78	377	7,029	7,296	7,296
	TOTAL SERVICES & SUPPLIES	78	377	7,029	7,296	7,296
	TOTAL TAYLORSVILLE SCH PRESER	78	377	7,029	7,296	7,296

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 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES	20,495	3,223	5,000	5,000	5,000
527900	ADMINISTRATION	1,463	3,214			
528400	CONTINGENCIES			13,440	8,517	8,517
	TOTAL SERVICES & SUPPLIES	21,958	6,437	18,440	13,517	13,517
580000	TRANSFER			4,075	4,075	4,075
	TOTAL TRANSFERS			4,075	4,075	4,075
	TOTAL P.W. CA USED OIL RECYCLE	21,958	6,437	22,515	17,592	17,592

DEPARTMENT - 20057 PCCDC PILT
 FUND - 0070 PCCDC PILT
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES		10,926			39,277
528400	CONTINGENCIES				39,277	
	TOTAL SERVICES & SUPPLIES		10,926		39,277	39,277
	TOTAL PCCDC PILT		10,926		39,277	39,277

DEPARTMENT - 20900 CRIMINAL LAB PENALTY
 FUND - 0071 CRIMINAL LAB PENALTY
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES				483	483
	TOTAL SERVICES & SUPPLIES				483	483
580000	TRANSFER			5,870	5,870	5,870
	TOTAL TRANSFERS			5,870	5,870	5,870
	TOTAL CRIMINAL LAB PENALTY			5,870	6,353	6,353

DEPARTMENT - 20293 CRIMINAL JUS. CONST. FUND
 FUND - 0093 CRIMINAL JUS. CONST. FUND
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES				79,558	79,558
	TOTAL SERVICES & SUPPLIES				79,558	79,558
533180	CONTRIB DEBT SVC	100,000				
	TOTAL OTHER CHARGES	100,000				
544180	SECURITY SYSTEM	167,509				
	TOTAL FIXED ASSETS	167,509				
583180	TRANS DEBT SERVICE		100,000	100,000	100,000	100,000
	TOTAL TRANSFERS		100,000	100,000	100,000	100,000
	TOTAL CRIMINAL JUS. CONST. FUND	267,509	100,000	100,000	179,558	179,558

DEPARTMENT - 22122 UNEMPLOYMENT INS.RESERVE
 FUND - 0154 UNEMPLOYMENT INS.RESERVE
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520530	CLAIMS	79,808	87,255	139,317	165,317	165,317
520540	ADMIN FEES	319	317	400	927	927
	TOTAL SERVICES & SUPPLIES	80,127	87,572	139,717	166,244	166,244
	TOTAL UNEMPLOYMENT INS.RESERVE	80,127	87,572	139,717	166,244	166,244

DEPARTMENT - 40040 INSURANCE IGS
 FUND - 0155 INSURANCE IGS
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520541	LIABILITY ADMIN FEES	14,516	10,935			
520870	LIABILITY SETTLEMENTS	1,292	-70,134			
521322	LIABILITY LEGAL FEES	178,208	36,395			
523200	EXCESS LIABILITY	195,971	239,074			
524705	BANK FEES/COSTS	29				
528400	CONTINGENCIES				621,144	621,144
TOTAL	SERVICES & SUPPLIES	390,016	216,270		621,144	621,144
TOTAL	INSURANCE IGS	390,016	216,270		621,144	621,144

DEPARTMENT - 40025 WORKER'S COMP IGS
 FUND - 0156 WORKER'S COMP IGS
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520530	CLAIMS	1,063,679	1,000,590			
520542	W/C ADMIN FEES	50,000	65,737			
520600	DWC STATE ADMIN W/C FEES	6,724	13,164			
523110	W/C EXCESS INS	292,616	204,568			
528400	CONTINGENCIES				1,300,000	1,300,000
	TOTAL SERVICES & SUPPLIES	1,413,019	1,284,059		1,300,000	1,300,000
	TOTAL WORKER'S COMP IGS	1,413,019	1,284,059		1,300,000	1,300,000

DEPARTMENT - 70020 IGS OFFICE CLEARING
 FUND - 0158 IGS OFFICE CLEARING
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520210	POSTAGE/SHIP, MAIL COST	-6,912	-10,336	27,841	27,841	27,841
520220	PAPER/PAPER SUPPLIES	373	1,256	1,700	1,700	1,700
520250	COPY MACHINE LEASE	2,525	822	10,190	10,190	10,190
520290	POSTAGE MACHINE RENT/LEAS	8,839	12,359	11,350	11,350	11,350
529640	REIMB FUND-NO COST TO CO			-48,120	-52,215	-52,215
	TOTAL SERVICES & SUPPLIES	4,825	4,101	2,961	-1,134	-1,134
532450	DEPRECIATION EXPENSE		4,398			
	TOTAL OTHER CHARGES		4,398			
	TOTAL IGS OFFICE CLEARING	4,825	8,499	2,961	-1,134	-1,134

DEPARTMENT - 40068 PREM PERS/VSN/LIFE/ADM
 FUND - 0168 PREMIUMS PERS/VISN 9/05
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520520	INSURANCE AMN/LIFE	13,927	13,472	20,000	20,000	20,000
520543	PREMIUMS	1,084,814	1,114,282	1,000,000	1,000,000	1,000,000
	TOTAL SERVICES & SUPPLIES	1,098,741	1,127,754	1,020,000	1,020,000	1,020,000
530370	VISION	21,315	20,435	29,000	29,000	29,000
	TOTAL OTHER CHARGES	21,315	20,435	29,000	29,000	29,000
	TOTAL PREM PERS/VSN/LIFE/ADM	1,120,056	1,148,189	1,049,000	1,049,000	1,049,000

DEPARTMENT - 40169 DENTAL SELF-FUNDED 9/05
 FUND - 0169 DENTAL SELF-FUNDED 9/05
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520540	ADMIN FEES	1,500	2,750	2,500	3,604	3,604
520543	PREMIUMS	105,442	91,611	167,233	181,233	181,233
	TOTAL SERVICES & SUPPLIES	106,942	94,361	169,733	184,837	184,837
	TOTAL DENTAL SELF-FUNDED 9/05	106,942	94,361	169,733	184,837	184,837

Capital Improvement Program (20140)
0096 – Capital Improvement
Jack W. 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 - 0096 CAPITAL IMPROVEMENTS
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES	6,032	6,166			
529350	INTEREST ON LOAN	851,938	838,988	826,638	826,638	826,638
529506	PRINCIPAL ON LOAN	370,000	380,000	395,000	295,000	295,000
	TOTAL SERVICES & SUPPLIES	1,227,970	1,225,154	1,221,638	1,121,638	1,121,638
540190	CAP IMP HLTH & HMN SVC	402,588	56,082			
544900	COURTHOUSE REMODEL		450,000			
544910	PERMIT CENTER REMOD	50,313				
544912	ANIMAL SHELTER CONSTR	31,525				
	TOTAL FIXED ASSETS	484,426	506,082			
	TOTAL CAPITAL IMPROVEMENT PROJ	1,712,395	1,731,236	1,221,638	1,121,638	1,121,638

DEPARTMENT - 20139 ANIMAL SHELTER PROJECT
 FUND - 0096A CAP IMP ANIMAL SHELTER
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
544912	ANIMAL SHELTER CONSTR TOTAL FIXED ASSETS					
580000	TRANSFER		31,525			
	TOTAL TRANSFERS		31,525			
	TOTAL ANIMAL SHELTER PROJECT		31,525			

DEPARTMENT - 20138 COUNTY PERMIT CENTER
 FUND - 0096B CAP IMP COUNTY PERMIT CTR
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
544910	PERMIT CENTER REMOD					
	TOTAL FIXED ASSETS					
580000	TRANSFER		50,313			
	TOTAL TRANSFERS		50,313			
	TOTAL COUNTY PERMIT CENTER		50,313			

DEPARTMENT - 20137 COURTHOUSE REMODEL
 FUND - 0096C CAP IMP COURTHOUSE REMOD
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
529000	COURTHOUSE REMODEL					
	TOTAL SERVICES & SUPPLIES					
544900	COURTHOUSE REMODEL					
	TOTAL FIXED ASSETS					
	TOTAL COURTHOUSE REMODEL					

DEPARTMENT - 20136 CRTHS ANN/HLTH & HMN SVC
 FUND - 0096D CRTHS ANN/HLTH & HMN SVC
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES					
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI					
	TOTAL SALARIES & BENEFITS					
540190	CAP IMP HLTH & HMN SVC			115,200	115,200	115,200
	TOTAL FIXED ASSETS			115,200	115,200	115,200
580000	TRANSFER	402,588				
	TOTAL TRANSFERS	402,588				
	TOTAL CRTHS ANN/HLTH & HMN SVC	402,588		115,200	115,200	115,200

DEPARTMENT - 20579 S.W. PLAN/OPER.
 FUND - 0109 S.W. PLANNING/OPERATIONS
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - SANITATION

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521300	MAINT. BUILDINGS & GROUND	859	12,876	15,000	15,000	15,000
521800	OFFICE EXP	100	317	350	350	350
521850	CLOSURE/POST CLOSURE	99,249	-11,086			
521900	PROFESSIONAL SVC	91,317	58,817	77,000	77,000	77,000
521990	COMPOSTING OPERATIONS	549				
523700	PUBLICATIONS-LEGAL NOTICE		246	200	200	200
524400	SPECIAL DEPARTMENT EXP	26,401	32,616	40,000	40,000	40,000
525000	OVERHEAD	8,799	3,311	-6,235	-6,235	-6,235
527400	TRAVEL- IN COUNTY	56		200	200	200
527500	TRAVEL- OUT OF COUNTY	42	146	300	300	300
527750	IN CNTY HOSTING			250	250	250
527900	ADMINISTRATION	18,862	65,624	45,000	45,000	45,000
528400	CONTINGENCIES				65,053	65,053
	TOTAL SERVICES & SUPPLIES	246,234	162,867	172,065	237,118	237,118
532450	DEPRECIATION EXPENSE	4,052	4,052			
	TOTAL OTHER CHARGES	4,052	4,052			
540111	CAPITAL IMPROVEMENT					
	TOTAL FIXED ASSETS					
	TOTAL S.W. PLAN/OPER.	250,286	166,919	172,065	237,118	237,118

SECTION 3

2008 – 2009

SPECIAL DISTRICTS
GOVERNED THROUGH THE
BOARD OF SUPERVISORS

DEPARTMENT - 20481 P.C. TRNST ATH
 FUND - 0115 P.C. TRNST ATH
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
52170	MISCELLANEOUS EXPENSE				1,022	1,022
521900	PROFESSIONAL SVC		486,876			
	TOTAL SERVICES & SUPPLIES		486,876		1,022	1,022
53245	DEPRECIATION EXPENSE	58,096	38,872			
	TOTAL OTHER CHARGES	58,096	38,872			
54150	VEHICLE					
	TOTAL FIXED ASSETS					
	TOTAL P.C. TRNST ATH	58,096	525,748		1,022	1,022

**Senior Transportation (20480)
0116 - CSA 12
Mimi Hall, Director
of Public Health**

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.

Board Policy Items/Major Changes and/or Augmentation Requests

A large percentage of the service cost in this budget unit is vehicle fuel. As fuel cost increase, the request for rides also increases. In anticipation of these increases, the fuel line item will be increased by 20% bringing the budget amount up to \$24,000 for fiscal 2008-09. Should this not be enough, Senior Transportation will approach the Board with an update during the budget year.

Approve a general fund contribution of \$ 27,221 which is 8% less than last fiscal year.

Employee Suggestions or “Lean Thinking Principals” Incorporated Into This Year’s Budget

1. Fewer out of town trips to save on fuel costs
2. Using small buses whenever possible versus large buses.

Board Action

Goals for 2008 – 2009

- To provide 11,867 regular and assisted ride to Plumas County Senior clients

Previous Year’s Accomplishments

Provided over 12,000 low cost rides to senior clients

DEPARTMENT - 20480 SENIOR TRANS
FUND - 0116 CSA #12 SENIOR TRANS
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	115,820	114,948	127,442	127,442	127,442
51020	OTHER WAGES	8,549	13,815	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	622	642	681	681	681
51080	RETIREMENT	20,460	20,683	21,375	21,375	21,375
51090	GROUP INSURANCE	28,735	29,277	32,478	32,478	32,478
51100	OASDI	9,354	9,644	10,423	10,423	10,423
51110	COMPENSATION INSURANCE	11,454	9,715	28,349	28,349	28,349
51111	COMPENSATED ABSENCE EXP	-349	1,847			
51119	LIABILITY INSURANCE		708	755	755	755
	TOTAL SALARIES & BENEFITS	194,644	201,278	226,502	226,502	226,502
520202	CELL PHONE SERVICE	1,577	1,430	1,500	1,500	1,500
520900	EQUIPMENT MAINTENANCE	12,871	12,596	12,000	12,000	12,000
521102	FUEL - VEHICLE	19,554	22,414	24,000	19,870	19,870
521800	OFFICE EXP	141	24	150	150	150
524207	STORAGE SPACE RENT	300				
524419	DOT EXAM	85	230	350	350	350
524803	DRUG TESTING	531	415	500	500	500
525000	OVERHEAD		403	500	500	500
527400	TRAVEL- IN COUNTY	954	154	300	300	300
527500	TRAVEL- OUT OF COUNTY			500	500	500
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	36,013	37,665	39,800	35,670	35,670
532450	DEPRECIATION EXPENSE	42,349	35,385			
	TOTAL OTHER CHARGES	42,349	35,385			
570000	TRANSFERS IN/OUT--IT	2,500				
	TOTAL TRANSFER OUT	2,500				
580000	TRANSFER		2,500			
	TOTAL TRANSFERS		2,500			
	TOTAL SENIOR TRANS	275,507	276,829	266,302	262,172	262,172

DEPARTMENT - 26010 AIR POLLUTION CONTROL
 FUND - 0201 AIR POLLUTION CONTROL
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521900	PROFESSIONAL SVC	11,025	11,025	31,030	31,234	31,234
	TOTAL SERVICES & SUPPLIES	11,025	11,025	31,030	31,234	31,234
	TOTAL AIR POLLUTION CONTROL	11,025	11,025	31,030	31,234	31,234

DEPARTMENT - 26020 CRESCENT MILLS LIGHTING
 FUND - 0202 CRESCENT MILLS LIGHTING
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
525500	TAX ADMIN FEE	16	18	30	30	30
527800	UTILITIES	1,779	1,764	4,041	4,093	4,093
	TOTAL SERVICES & SUPPLIES	1,795	1,783	4,071	4,123	4,123
	TOTAL CRESCENT MILLS LIGHTING	1,795	1,783	4,071	4,123	4,123

DEPARTMENT - 26040 QUINCY LIGHTING
 FUND - 0204 QUINCY LIGHTING
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520133	DONATION	7,978				
521900	PROFESSIONAL SVC	2,000				
524400	SPECIAL DEPARTMENT EXP		11,555			
525500	TAX ADMIN FEE	601	630			
527800	UTILITIES	20,895	20,184		59,397	59,397
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	31,474	32,368		59,397	59,397
540110	CAPITAL/BLD IMPROVEMENTS	14,887				
	TOTAL FIXED ASSETS	14,887				
	TOTAL QUINCY LIGHTING	46,361	32,368		59,397	59,397

DEPARTMENT - 26080 BECKWOURTH CO.SERV.AREA
 FUND - 0206 BECKWOURTH CO.SERV.AREA
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES					
51100	OASDI					
51110	COMPENSATION INSURANCE	54	9			
51119	LIABILITY INSURANCE		4			
	TOTAL SALARIES & BENEFITS	54	13			
520201	PHONE - LAND LINE (S)		130			
520500	INSURANCE			200	200	200
521300	MAINT. BUILDINGS & GROUND	5,952	3,514	10,000	10,000	10,000
521700	MISC EXPENSES			1,000	1,000	1,000
521800	OFFICE EXP	235	190	500	500	500
521900	PROFESSIONAL SVC	9,442	9,000	20,000	20,000	20,000
523700	PUBLICATIONS-LEGAL NOTICE	161		250	250	250
524400	SPECIAL DEPARTMENT EXP	1,876	1,567			
525500	TAX ADMIN FEE	169	186	300	300	300
527400	TRAVEL- IN COUNTY			1,000	1,000	1,000
527500	TRAVEL- OUT OF COUNTY	11				
527800	UTILITIES	811	844	2,000	2,000	2,000
528400	CONTINGENCIES			20,000	64,455	64,455
	TOTAL SERVICES & SUPPLIES	18,657	15,430	55,250	99,705	99,705
	TOTAL BECKWOURTH CO.SERV.AREA	18,710	15,443	55,250	99,705	99,705

DEPARTMENT - 26100 PC FLOOD CNTRL
 FUND - 0208 PLUMAS CO.FLOOD CONTROL
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51020	OTHER WAGES					
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI					
51110	COMPENSATION INSURANCE					
	TOTAL SALARIES & BENEFITS					
520200	COMMUNICATIONS	14				
520320	PIPELINE INSPECT/REPAIR		1,748			
520500	INSURANCE			725	725	725
520900	EQUIPMENT MAINTENANCE	2,049		500	500	500
521600	MEMBERSHIPS/ANNUAL DUES	224				
521800	OFFICE EXP	100	84	300	300	300
521900	PROFESSIONAL SVC	437,694	5,370	25,469	25,469	1,469
522130	PROF SVC- GRANT/OTHER					
523700	PUBLICATIONS-LEGAL NOTICE					
524400	SPECIAL DEPARTMENT EXP	2,822				
525320	PROF SVC WATER FOR CA	22,306				
525500	TAX ADMIN FEE	2,033	1,093	1,100	1,100	1,100
527400	TRAVEL- IN COUNTY			100	100	100
527500	TRAVEL- OUT OF COUNTY	1,620	41			
527800	UTILITIES	275		1,200	1,200	1,200
527807	WATER/SEWER CHARGES	51,263	71,664	50,727	42,322	101,727
527900	ADMINISTRATION	6,914	4,575	2,000	2,000	2,000
528000	OPERATIONS	3,400	121	500	500	500
528400	CONTINGENCIES					
528500	CHESTER DIVERSION DAM	8,000	8,707	9,110	9,110	9,110
529350	INTEREST ON LOAN		2,303			
529550	LOAN REPAYMENT					
	TOTAL SERVICES & SUPPLIES	538,715	95,704	91,731	83,326	118,731
545300	CONSTRUCTION		2,914,223			
545310	LK DAVIS CONSTR PROJ			1,440,000	1,440,000	1,440,000
	TOTAL FIXED ASSETS		2,914,223	1,440,000	1,440,000	1,440,000
	TOTAL PC FLOOD CNTRL	538,715	3,009,927	1,531,731	1,523,326	1,558,731

DEPARTMENT - 26103 FLOOD CONTROL PROG
 FUND - 0208B FLOOD CNTRL PROG
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES		56,129	61,070	61,070	61,070
51070	UNEMPLOYMENT INSURANCE		277	445	445	445
51080	RETIREMENT		10,501	10,895	10,895	10,895
51090	GROUP INSURANCE		4,475	4,837	4,837	4,837
51100	OASDI		4,485	4,673	4,673	4,673
51110	COMPENSATION INSURANCE			250	250	250
51119	LIABILITY INSURANCE			157	157	157
51120	CELL PHONE ALLOW			650	650	650
51200	PER DIEM		2,020	3,500	3,500	3,500
	TOTAL SALARIES & BENEFITS		77,887	86,477	86,477	86,477
520200	COMMUNICATIONS		971	1,100	1,100	1,100
520202	CELL PHONE SERVICE		450			
521600	MEMBERSHIPS/ANNUAL DUES		621	655	655	655
521800	OFFICE EXP		1,359	1,422	1,422	1,422
521863	CO IT SERVICE FEE			786	786	786
521900	PROFESSIONAL SVC		115,604	278,910	278,910	243,505
522130	PROF SVC- GRANT/OTHER			3,500,000	3,500,000	3,500,000
523700	PUBLICATIONS-LEGAL NOTICE		254	400	400	400
524400	SPECIAL DEPARTMENT EXP					
525320	PROF SVC WATER FOR CA					
525500	TAX ADMIN FEE		1,093	1,000	1,000	1,000
527000	TRAINING		695	850	850	850
527400	TRAVEL- IN COUNTY		638	800	800	800
527500	TRAVEL- OUT OF COUNTY		7,751	22,000	22,000	22,000
527750	IN CNTY HOSTING			500	500	500
527900	ADMINISTRATION					
528400	CONTINGENCIES			75,349	65,580	65,580
	TOTAL SERVICES & SUPPLIES		129,435	3,883,772	3,874,003	3,838,598
	TOTAL FLOOD CONTROL PROG		207,322	3,970,249	3,960,480	3,925,075

DEPARTMENT - 26110 CLSD**GREENHORN FIRE
 FUND - 0209 CLSD***GREENHOR CREEK
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	4,706	2,082			
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI	360	159			
51110	COMPENSATION INSURANCE	95	1,061			
51119	LIABILITY INSURANCE		19			
	TOTAL SALARIES & BENEFITS	5,160	3,321			
520200	COMMUNICATIONS	2,107	129			
520500	INSURANCE	5,451	1,015			
520900	EQUIPMENT MAINTENANCE	322	354			
521102	FUEL - VEHICLE	60	574			
521240	TOOLS & EQUIPMENT	55	353			
521700	MISC EXPENSES	261				
521800	OFFICE EXP					
524400	SPECIAL DEPARTMENT EXP	5,210	528			
525500	TAX ADMIN FEE	234				
527800	UTILITIES	1,851	373			
	TOTAL SERVICES & SUPPLIES	15,551	3,324			
	TOTAL CLSD**GREENHORN FIRE	20,711	6,645			

DEPARTMENT - 26120 CLSD***GREENHORN WATER
FUND - 0209 CLSD***GREENHOR CREEK
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	20,307	10,688			
51060	OVERTIME PAY		540			
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI	1,553	859			
51110	COMPENSATION INSURANCE	294	120			
51119	LIABILITY INSURANCE		50			
TOTAL	SALARIES & BENEFITS	22,154	12,256			
520200	COMMUNICATIONS	982	394			
520500	INSURANCE					
520900	EQUIPMENT MAINTENANCE	2,997	15,053			
521230	OFFICE FURNITURE/EQUIP					
521300	MAINT. BUILDINGS & GROUND	5,454	117			
521501	LAB TESTS	2,501	1,231			
521800	OFFICE EXP	38	146			
521900	PROFESSIONAL SVC	34,702	4,649			
523700	PUBLICATIONS-LEGAL NOTICE	326	55			
524250	ROAD ASSOC DUES	3,900	3,900			
524300	SMALL TOOLS/INSTRUMENTS	37	9			
524400	SPECIAL DEPARTMENT EXP	883	30,781			
527400	TRAVEL- IN COUNTY	1,570	685			
527500	TRAVEL- OUT OF COUNTY	364	356			
527750	IN CNTY HOSTING					
527800	UTILITIES	12,699	5,925			
527900	ADMINISTRATION	5,000	2,292			
528400	CONTINGENCIES		223,780			
529500	COMPUTER					
TOTAL	SERVICES & SUPPLIES	71,454	289,372			
540110	CAPITAL/BLD IMPROVEMENTS	6,841				
544630	EQUIPMENT REPLACEMENT					
TOTAL	FIXED ASSETS	6,841				
TOTAL	CLSD***GREENHORN WATER	100,449	301,629			

DEPARTMENT - 26180 CO.SVC.AREA#11-AMBULANCE
 FUND - 0215 CO.SVC.AREA#11-AMBULANCE
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
521700	MISC EXPENSES	104,339	110,077	125,900	125,900	125,900
525500	TAX ADMIN FEE	2,437	2,523	3,500	3,500	3,500
	TOTAL SERVICES & SUPPLIES	106,776	112,600	129,400	129,400	129,400
	TOTAL CO.SVC.AREA#11-AMBULANCE	106,776	112,600	129,400	129,400	129,400

DEPARTMENT - 26002 **CLSD** P.C.WATER ISSUES
 FUND - 0219 **CLSD**MONTEREY FRM/WTR
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
52170	MISCELLANEOUS EXPENSE	-9,143				
	TOTAL SERVICES & SUPPLIES	-9,143				
	TOTAL **CLSD** P.C.WATER ISSUES	-9,143				

DEPARTMENT - 26013 MONTEREY FORUM
FUND - 0219A MONTEREY FORUM
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES	211	21,805	21,962	21,962	21,962
51020	OTHER WAGES	6,048				
51070	UNEMPLOYMENT INSURANCE	31	109	110	110	110
51080	RETIREMENT	778	4,139	4,125	4,125	4,125
51090	GROUP INSURANCE		1,742	1,832	1,832	1,832
51100	OASDI	444	1,668	1,680	1,680	1,680
51110	COMPENSATION INSURANCE	398	322	291	291	291
51119	LIABILITY INSURANCE		133			
	TOTAL SALARIES & BENEFITS	7,910	29,918	30,000	30,000	30,000
520200	COMMUNICATIONS	76				
521700	MISC EXPENSES	39				
521900	PROFESSIONAL SVC	683,124	445,718	392,000	289,202	289,202
521919	COUNTY-PROF SVC REIMB	28,000				
523700	PUBLICATIONS-LEGAL NOTICE		889			
524200	RENTS/LEASES STRUCTURES	135				
524400	SPECIAL DEPARTMENT EXP					
525500	TAX ADMIN FEE					
527400	TRAVEL- IN COUNTY		447			
527500	TRAVEL- OUT OF COUNTY					
527750	IN CNTY HOSTING	357	127			
527900	ADMINISTRATION	2,500				
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	714,231	447,180	392,000	289,202	289,202
580000	TRANSFER		100,000			
	TOTAL TRANSFERS		100,000			
	TOTAL MONTEREY FORUM	722,141	577,098	422,000	319,202	319,202

DEPARTMENT - 26012 PC WATER ISSUES
 FUND - 0219B PC WATER ISSUES
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
51000	REGULAR WAGES					
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			
521700	MISC EXPENSES					
521800	OFFICE EXP	342				
521900	PROFESSIONAL SVC	340,487	32,409	19,040	19,078	19,078
523700	PUBLICATIONS-LEGAL NOTICE					
524200	RENTS/LEASES STRUCTURES	1,000				
524400	SPECIAL DEPARTMENT EXP					
527400	TRAVEL- IN COUNTY	386				
527500	TRAVEL- OUT OF COUNTY	5,092				
527750	IN CNTY HOSTING					
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	347,782	32,509	19,040	19,078	19,078
	TOTAL PC WATER ISSUES	357,220	33,016	19,040	19,078	19,078

DEPARTMENT - 26201 WALKER RANCH
FUND - 0221 WALKER RANCH CSD
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520200	COMMUNICATIONS			100	100	100
520500	INSURANCE	6,723	7,063	13,000	13,000	13,000
520900	EQUIPMENT MAINTENANCE	6,260	3,260	10,000	10,000	10,000
521102	FUEL - VEHICLE			100	100	100
521300	MAINT. BUILDINGS & GROUND	339		8,000	8,000	8,000
521600	MEMBERSHIPS/ANNUAL DUES	600		1,500	1,500	1,500
521800	OFFICE EXP	1,204	2,274	2,500	2,500	2,500
521900	PROFESSIONAL SVC	63,227	87,889	100,000	100,000	100,000
522150	WELL TESTING PROF SVC	2,579	1,440	5,000	5,000	5,000
523700	PUBLICATIONS-LEGAL NOTICE	229		250	250	250
524300	SMALL TOOLS/INSTRUMENTS			100	100	100
524400	SPECIAL DEPARTMENT EXP	4,245	5,936	107,592	107,592	107,592
527500	TRAVEL- OUT OF COUNTY		156	1,000	1,000	1,000
527800	UTILITIES	24,595	26,166	35,000	35,000	35,000
527900	ADMINISTRATION	5,000	5,000	5,000	5,000	5,000
528400	CONTINGENCIES			165,000	165,000	165,000
	TOTAL SERVICES & SUPPLIES	115,001	139,184	454,142	454,142	454,142
542600	EQUIPMENT					
544750	WATER & SEWER EQUIPMNT	3,532				
544830	SEWER PLANT					
	TOTAL FIXED ASSETS	3,532				
	TOTAL WALKER RANCH	118,533	139,184	454,142	454,142	454,142

DEPARTMENT - 26223 GRIZZLY RANCH CSD
 FUND - 0223 GRIZZLY RANCH CSD
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
520200	COMMUNICATIONS	850	1,128	1,200	1,200	1,200
520500	INSURANCE			6,000	6,000	6,000
520900	EQUIPMENT MAINTENANCE	2,781	6,161	15,000	15,000	15,000
521300	MAINT. BUILDINGS & GROUND		1,104	5,000	5,000	5,000
521600	MEMBERSHIPS/ANNUAL DUES			1,000	1,000	1,000
521800	OFFICE EXP	319	466	1,000	1,000	1,000
521900	PROFESSIONAL SVC	178,589	279,667	300,000	300,000	300,000
522150	WELL TESTING PROF SVC	1,737	2,272	5,000	5,000	5,000
523700	PUBLICATIONS-LEGAL NOTICE			300	300	300
524400	SPECIAL DEPARTMENT EXP	1,813	2,112	10,000	10,000	10,000
527800	UTILITIES	18,364	15,054	25,000	25,000	25,000
527900	ADMINISTRATION	5,000	5,000	5,000	5,000	5,000
528000	OPERATIONS	3,276	3,053	25,000	25,000	25,000
528400	CONTINGENCIES			100,000	100,000	100,000
	TOTAL SERVICES & SUPPLIES	212,729	316,017	499,500	499,500	499,500
	TOTAL GRIZZLY RANCH CSD	212,729	316,017	499,500	499,500	499,500

DEPARTMENT - 26101 PLUMAS CO.FLOOD CONTROL
 FUND - 0230 FLOOD CONTRL.-SINKING FUND
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES					
580000	TRANSFER		695			
	TOTAL TRANSFERS		695			
	TOTAL PLUMAS CO.FLOOD CONTROL		695			

SECTION 4

2008 – 2009

FINANCIAL TRANSACTIONS

County of Plumas

County Financial Transactions Report

General Information

Fiscal Year 2007

County Auditor

First Shawn Middle Initial M Last Montgomery

Mailing Address

Street 1 520 Main Street, Room 205 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
Comments for the County Report

Fiscal Year: 2007

Comment 14393.00 was a transfer for prior year, made after the 2005-06 report was filed with the State--it is a transfer to an internal service fund from Co general for insurance.

County of Plumas
Counties Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year 2007

Is this Activity Accounted for as an Enterprise? (Enter Yes or No) Yes

Operating Revenues

Landing Fees	18,270
Aircraft Storage Fees	
Fuel Flowage Fees	328,346
Concessions	
Rents and Leases	105,007
Sales and Services	
Other Revenues	477
Total Operating Revenues	\$452,100

Operating Expenses

Administration	80,952
Maintenance and Operation	
Landing Areas	
Terminal Buildings and Areas	32,260
Other Buildings and Areas	2,215
General Shops and Equipment	6,103
Cost of Sales and Service	295,874
Depreciation	450,885
Other Operating Expenses	7,797
Total Operating Expenses	\$876,086
Net Operating Income (Loss)	(\$423,986)

Non-Operating Revenues

Interest	5,174
Net Gain (Loss) from Sales of Property	

Grants-In-Aid

Federal	
State	00,000
In-Lieu Taxes	

County of Plumas
County's Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year	2007	
Other		
Other Non-Operating Revenues		5,299
Total Non-Operating Revenues		\$70,473
Non-Operating Expenses		
Interest		4,822
Judgments and Damages		
Taxes and Assessments		
Current Year Capital Outlay (Non-Enterprise Only)		
Other Non-Operating Expenses		
Total Non-Operating Expenses		\$4,822
Income (Loss) Before Operating Transfers		(\$358,335)
Transfers In from the County		0
Transfers Out to the County		10,000
Total Transfers In (Out)		(\$10,000)
Net Income (Loss)		(\$368,335)
Current Year Capital Outlay for Enterprise		

County of Plumas
County's Financial Transactions Report
Other Enterprise

Statement of Revenues and Expenses

Fiscal Year	2007	
Activity Name	<i>(Other Activities must maintain the same activity name from year to year)</i>	Sanitation
Operating Revenues		
Charges for Services		160,725
Other Operating Revenues		
Total Operating Revenues		\$160,725
Operating Expenses		
Personal Services		
Contractual Services		91,317
Supplies		
Materials		
Other Operating Expenses		73,441
General and Administrative Expenses		54,260
Depreciation Expense		4,052
Total Operating Expenses		\$223,070
Net Operating Income (Loss)		(\$62,345)
Non-Operating Revenues		
Interest		143,470
Operating Grants		
Federal		
State		
Gain on Sale of Assets		
Other Non-Operating Revenues		
Total Non-Operating Revenues		\$143,470
Non-Operating Expenses		
Interest		
Loss on Sale of Assets		
Other Non-Operating Expenses		
Total Non-Operating Expenses		\$0
Income (Loss) Before Operating Transfers		\$81,125
Transfers In from the County		
Transfers Out to the County		
Total Transfers In (Out)		\$0
Net Income (Loss)		\$81,125
Current Year Capital Outlay		

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Taxes: Property Taxes and Other Taxes

Fiscal Year 2007

Property Taxes

County Wide Secured and Unsecured	7,885,737
Supplemental County Wide Secured and Unsecured	478,990
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	2,088,082
Voter Approved Indebtedness	
Supplemental Voter Approved Indebtedness	
Prior Year Secured and Unsecured	5,227
Supplemental Prior Year Secured and Unsecured	
Total Property Taxes	\$10,458,036

Other Taxes

Sales and Use Taxes	1,673,273
In-Lieu Local Sales and Use Taxes	575,325
Transportation Tax (Non-Transit Purposes)	
Property Transfer	277,335
Transient Lodging (Room Occupancy)	1,057,601
Timber Yield	246,069
Aircraft	20,414
Construction Development Taxes	
Utility Users Tax	
Other (Specify, maximum of 5 entries)	\$41,595

Specify:

Amount:

revenue from tax sale	21,320
payment in lieu of property taxes--local entities	20,275
Total:	\$41,595

Total Other Taxes

\$3,891,612

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Special Benefit Assessments

Fiscal Year	2007	
Operations		0
Capital Outlay		
Total Special Benefit Assessments		\$0

County of Plumas
County's Financial Transactions Report
Statement of Revenues

Licenses, Permits and Franchises

Fiscal Year	2007	
Animal Licenses		15,390
Business Licenses		925
Construction Permits		1,795,186
Road Privileges and Permits		12,029
Zoning Permits		176,036
Franchises		151,694
Other Licenses and Permits (Specify, maximum of 5 entries)		\$20,847

Specify:

Amount:

concealed weapons & explosive permits	17,496
marriage licenses	3,351
Total:	\$20,847

Total Licenses, Permits and Franchises	\$2,172,107
---	--------------------

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Fines, Forfeitures and Penalties

Fiscal Year	2007	
Vehicle Code Fines		646
Other Court Fines		522,211
Forfeitures and Penalties		20,996
Penalties and Cost on Delinquent Taxes		413,752
Total Fines, Forfeitures and Penalties		\$957,605

County of Plumas
County Financial Transactions Report
Statement of Revenues

Revenue From the Use of Money and Property

Fiscal Year	2007	
Interest		1,231,831
Rents and Concessions		230,837
Royalties		
Total Revenue from the Use of Money and Property		\$1,462,668

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - State

Fiscal Year 2007

State

Highway Users Tax	2,095,288
Motor Vehicle In-Lieu Tax	
Realignment from the Vehicle License Fee (VLF) Fund	1,636,764
Other State In-Lieu Taxes	
Highway Property Rentals	
Public Assistance Administration (include CALWORKS Admin.)	2,091,429
Public Assistance Programs (Include CALWORKS Program)	1,495,767
Realignment for Social Services	1,967,288
Aid for Agriculture	122,432
Aid for Construction	
Aid for Corrections	
Aid for County Fairs	75,000
Aid for Disaster	61,974
Homeowners' Property Tax Relief	78,889
Open Space Tax Relief	103,609
SB 90 Mandated Costs	155,144
Off Highway Motor Vehicle License Fee	151,849
Roads	625,683
Child Care Food/Special Milk Program	
Peace Officers Standards and Training	17,680
Public Defender	
Tobacco Tax - AB 75 / Prop. 99	121,605
Public Safety Fund - Realignment (Prop. 172)	1,271,317

Health Programs

Aid for Mental Health	1,778,920
Realignment for Mental Health	572,038
Medically Indigent Adult (MIA)	
Alcohol and Drug Abuse	106,899
Realignment for Health Services	625,036

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - State

Fiscal Year 2007

Other Aid for Health (Specify, maximum of 5 entries) \$1,542,361

Specify:	Amount:
CUPA grants	89,445
child lead grant & LEA grant	27,292
state health cat program	1,278,014
comm first grants	147,610
Total:	\$1,542,361

State - Other (Use applicable revenue source or specify)

Supplemental Law Enforcement Services Fund (SLESF/COPS)	214,142
Office of Criminal Justice Planning (OCJP)	215,059
Library	127,453
Stabilization	
Veterans Affairs Programs	24,380
Sheriff Boating Safety	120,877
Victim Witness Programs	108,735
DA Programs - Family/Child/Child Support Incentive	234,054
Civil Defense	
Aging Programs	146,587
Law Enforcement	524,163

Other State (Specify, maximum of 10 entries) \$1,130,468

Specify:	Amount:
Prop 40 funds	106,400
drug court, judicial council (a&d) & prop 36	478,903
homeland security	235,073
probation state funding	103,391
bottle grant	10,000
District attorney--criminal	106,454
HAVA election	76,194
other -state all under 10k each	14,053
Total:	\$1,130,468

Total State **\$19,542,990**

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - Federal

Fiscal Year 2007

Federal

Public Assistance Administration	1,273,707
Public Assistance Programs	1,569,811
Health Administration	
Aid for Construction	
Aid for Disaster	150,250
Forest Reserve Revenue	3,682,592
In-Lieu Taxes	237,165

Federal - Other (Use applicable revenue source or specify)

Workforce Investment Act (WIA)	
Community Development Block Grant	
Health Grants	507,201
Citizens Option for Public Safety (COPS)	49,481
Office of Criminal Justice Planning (OCJP)	
DEA Programs/Drug and Alcohol Programs	372,689
DA Programs - Family/Child	611,540
Grazing	82
Aging Programs	0
Senior Citizens Programs	191,848
Road Projects	158,926
Law Enforcement	109,402
Other Federal (Specify, maximum of 10 entries)	\$105,249

Specify:

Amount:

OES	77,881
child abuse prevention	27,368
Total:	\$105,249

Total Federal

\$9,019,943

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Other In-Lieu Taxes and Other Governmental Agencies

Fiscal Year 2007

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

0

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 2007

Assessments and Tax Collection Fees	125,362
Property Tax Administrative Fees	\$112,565
Cities	11,435
Redevelopment Agencies	0
Special Districts	101,130
Auditing and Accounting Fees	256,466
Communication Services	31,014
Election Services	89,541
Legal Services	38,021
Planning and Engineering Services	403,816
Agricultural Services	85,223
Civil Process Services	20,481
Court Fees and Costs	53,973
Booking Fees	19,870
Estate Fees	9,557
Humane Services	53,871
Law Enforcement Services	380,368
Recording Fees	261,794
Road and Street Services	261,146
Health Fees	1,071,551
Mental Health Services	309,589
California Children's Services	4,133
Sanitation Services	274,170
Institutional Care and Services	43,661
Library Services	31,725
Park and Recreation Fees	29,923
Charges for Current Services - Other (Use applicable revenue sources or specify)	
Personnel Services	
Building Maintenance and Grounds	
Administrative Services	5,875

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year 2007

Other (Specify, maximum of 10 entries)

\$1,889,777

Specify:

Amount:

probation services--restitution fees etc...	45,335
drug testing fees-by prob. sheriff & a&d	16,965
fair services	124,368
A&D services	119,038
cost plan reimbursement	1,573,562
misc services under 10k each	10,509
Total:	\$1,889,777

Total Charges for Current Services

\$5,863,472

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Miscellaneous Revenues

Fiscal Year 2007

Miscellaneous Revenues (Use applicable revenue source or specify)

Other Sales	200
Tobacco Settlement	214,565
Welfare Repayments	104,315
Cancelled Warrants	8,968
Other Miscellaneous (Specify, maximum of 10 entries)	\$688,444

Specify:

Amount:

reimb. rebates, judgments, damages	71,432
donations, sponsorships, donations for senior meals	111,388
contributions fr school & private-Mt Vision	40,287
2% county re-coup--should this be State?	37,471
reimb mental hlth medical	45,363
reimb CAPIT exp--child abuse prevention	73,000
sheriff work release	14,477
misc--less than 10K each	40,943
reimb--inmate commissary	53,117
s.o.c. Mental hlth services	200,968
Total:	\$688,444

Total Miscellaneous Revenue \$1,014,492

County of Plumas
County Financial Transactions Report
Statement of Revenues

Other Financing Sources

Fiscal Year	2007	
Sale of Fixed Assets		36,807
Proceeds from the Sale of Bonds		
Other Long-Term Debt Proceeds		
Total Other Financing Sources		\$36,807

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Transfers In

Fiscal Year 2007

Grand Total of Revenues Before Transfers	\$54,419,732
Airport <i>(Enter any transfers on the Airport activity/enterprise form)</i>	\$10,000
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)	\$10,000
Operating Transfers between Funds other than Governmental and Enterprise (i.e., Trust Funds)	0
Total Revenues and Transfers In	\$54,429,732
Interfund Operating Transfers within Governmental Funds	6,960,292

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

General

Fiscal Year	2007	Operating Expenditures A	Capital Outlay B	Total
Legislative and Administrative				
Board of Supervisors		928,681		
Clerk of the Board				
Administrative Officer		437,093	7,357	
Council of Governments				
Other		940,069		
Total Legislative and Administrative		\$2,305,843	\$7,357	\$2,313,200
Finance				
Auditor - Controller		554,092		
Treasurer - Tax Collector		711,650		
Assessor		798,372		
Purchasing Agent				
Other		127,332		
Total Finance		\$2,191,446	\$0	\$2,191,446
Counsel				
County Counsel		464,319		
District Attorney (Legal Advice)				
Other		18,623		
Total Counsel		\$480,942	\$0	\$480,942
Personnel		392,455		\$392,455
Elections		249,903	20,169	\$270,072
Communications				\$0
Property Management		1,433,828	37,752	\$1,471,580
Plant Acquisition				
Buildings			217,632	
Courts				
Other		6,032	1,195,604	
Total Plant Acquisition		\$6,032	\$1,413,236	\$1,419,268
Promotion		1,219,167	80,709	\$1,299,876
Other General		1,229,309		\$1,229,309

County of Plumas
County's Financial Transactions Report
Statement of Expenditures

Public Protection

Fiscal Year 2007

	Operating Expenditures A	Capital Outlay B	Total
Judicial			
Trial Court Maintenance of Effort (MOE) <i>(GC 77201, † - Remitted to the State)</i>	154,384		
Fifty Percent Excess Revenue Calculation <i>(GC 77205 - Remitted to the State)</i>	95,087		
Other Trial Court <i>(Include Non-Rule 810-Facility Related and MOE Penalties GC 68065)</i>	183,877		
County Clerk			
Grand Jury (Including Audit)	36,269		
District Attorney - Prosecution	1,066,621	16,805	
District Attorney - Family Support	875,838		
Public Defender	394,405		
Court Appointed Counsel			
Other			
Total Judicial	\$2,806,478	\$16,805	\$2,823,283
Police Protection	5,891,988	472,521	\$6,364,509
Detention and Correction			
Adult Detention	1,682,877		
Juvenile Detention			
Probation	1,261,547		
Total Detention and Correction	\$2,944,424	\$0	\$2,944,424
Fire Protection			\$0
Flood Control - Soil and Water Conservation			\$0
Protective Inspection			
Agricultural Commissioner	350,185		
Building Inspector	2,602,206		
Livestock Inspector			

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Public Ways and Facilities

Fiscal Year 2007

	Operating Expenditures A	Capital Outlay B	Total
Roads	8,041,697	133,784	\$8,175,481
Transportation Terminals			\$0
Transportation Systems			\$0
Parking Facilities			\$0

County of Plumas
County's Financial Transactions Report
Statement of Expenditures

Health

Fiscal Year 2007

	Operating Expenditures A	Capital Outlay B	Total
Public Health	5,589,439		\$5,589,439
Medical Care			\$0
Mental Health	2,979,606	69,412	\$3,049,018
Drug and Alcohol Abuse Services	953,050		\$953,050

County of Plumas
County's Financial Transactions Report
Statement of Expenditures

Sanitation

Fiscal Year	2007	Operating Expenditures	Capital Outlay	Total
Sanitation Services		0		\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Public Assistance

Fiscal Year	2007	Operating Expenditures A	Capital Outlay B	Total
Welfare				
Administration		3,927,164		
Aid Programs Cash		3,765,426		
Total Welfare		\$7,692,590	\$0	\$7,692,590
Social Services				
Administration and Programs				
Other		137,417		
Total Social Services		\$137,417	\$0	\$137,417
General Relief				
Aid to Indigents				
Indigent Burials				
Total General Relief		\$0	\$0	\$0
Care of Court Wards		194,882		\$194,882
Veterans Services		183,631		\$183,631
Other Public Assistance				
Workforce Investment Act (WIA)				
Other		705,774	297,390	
Total Other Public Assistance		\$705,774	\$297,390	\$1,003,164

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Education

Fiscal Year	2007	Operating Expenditures A	Capital Outlay B	Total
School Administration		0		\$0
Library Services		684,678		\$684,678
Agricultural Education		97,151		\$97,151
Other Education				\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures
Recreation and Cultural Services

Fiscal Year	2007	Operating Expenditures A	Capital Outlay B	Total
Recreation Facilities		123,240	135,854	\$259,094
Cultural Services		221,579		\$221,579
Veterans Memorial Building		81,746		\$81,746
Small Craft Harbors				\$0

County of Plumas
County's Financial Transactions Report
Statement of Expenditures
Debt Service

Fiscal Year 2007

	Operating Expenditures A	Capital Outlay B	Total
Retirement of Long-Term Debt	465,262		\$465,262
Interest on Long-Term Debt	881,802		\$881,802
Principal and Interest on Short-Term Notes and Warrants			

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Transfers Out

Fiscal Year	2007	Operating Expenditures A	Capital Outlay B	Total
Grand Total of Expenditures Before Transfers		\$53,769,487	\$2,684,989	\$56,454,476
Airport <i>(Enter any transfers on the Airport activity form)</i>		\$0		
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		\$0		
Operating Transfers between Funds other than Governmental and Enterprise (i.e., Trust Funds)		0		
Total Expenditures and Transfers Out		\$53,769,487	\$2,684,989	\$56,454,476
Interfund Operating Transfers within Governmental Funds		\$6,960,292		

County of Plumas
Counties Financial Transactions Report
Other Long-Term Debts

Fiscal Year	2007	
Forward from Prior Year	(No Entry Required)	Yes <input type="text"/>
Debt Schedule	(No Entry Required)	Other Long-Term Debt Schedule <input type="text"/>
Fund Type		Governmental <input type="text"/>
Purpose (Purpose Field Must be Unique, Do Not Duplicate)		Compensated Absences <input type="text"/>
Year of Issue	(No Entry Required)	<input type="text"/>
Maturity Dates Beginning	(No Entry Required)	<input type="text"/>
Maturity Dates Ending	(No Entry Required)	<input type="text"/>
Principal Authorized	(No Entry Required)	<input type="text"/>
Principal Issued	(No Entry Required)	<input type="text"/>
Unmatured Principal, Beginning of Fiscal Year		<input type="text" value="\$2,880,012"/>
Adjustments to Principal in CY		<input type="text" value="67,833"/>
Reason for Adjustment to Principal in CY		Increase in long term comp abs liability <input type="text"/>
Principal Issued in CY	(No Entry Required)	<input type="text"/>
Current Year Principal Payment		<input type="text"/>
Principal Deceased in CY		<input type="text"/>
Principal Payments to Date		<input type="text" value="\$0"/>
Unmatured Principal, End of Fiscal Year		<input type="text" value="\$2,947,645"/>
Current Year Interest Payment		<input type="text"/>
Amount Delinquent Principal		<input type="text"/>
Amount Delinquent Interest		<input type="text"/>

County of Plumas
Counties Financial Transactions Report
Construction Financing

Fiscal Year	2007	
Forward from Prior Year		Yes
Fund Type		Enterprise
Loan Type		State
Contract Date		10/3/1997
Purpose		Fuel System
Maximum Repayment Obligation per Contract, Beginning of Fiscal Year		\$261,619
Initial Amount of Repayment Obligation		
Adjustment 1 to Repayment Obligation in CY		
Reason for Adjustment 1 to Repayment Obligation in CY		
Adjustment 2 to Repayment Obligation in CY		
Reason for Adjustment 2 to Repayment Obligation in CY		
Maximum Repayment Obligation per Contract, End of Fiscal Year		\$261,619
Principal Amount Expended to Date on behalf of the County		
Principal Payments to Date		\$153,688
Principal Amount Unmatured, Beginning of Fiscal Year		87,985
Adjustment to Principal in CY		
Reason for Adjustment to Principal in CY		
Principal Amount Received During the Fiscal Year		
Current Year Principal Payment		20,252
Principal Amount Unmatured, End of Fiscal Year		\$67,733
Current Year Interest Payment		4,822
Principal Amount Delinquent		
Interest Amount Delinquent		

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	2007	
Forward from Prior Year		Yes
Fund Type Reporting Loan		Governmental
Purpose of Lease		Capital Improvement Buildings
Original Term of Lease (number of years)		30
Type of Lease		Lease
Name of Lessor		Plumas County Pu
Total Future Principal and Interest Unmatured to Date, Beginning of Fiscal Year		32,720,035
Initial Amount of Lease Obligation		
Current Year Principal Payment		370,000
Current Year Interest Payment		851,938
Adjustment(s) to Principal and Interest in CY		
Reason for Adjustment(s) to Principal and Interest in CY		
Total Future Principal and Interest Unmatured to Date, End of Fiscal Year		\$31,498,097
Total Unmatured Principal (Only) End of Fiscal Year		18,030,000

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 2007

	Government Fund Types			
	A	B	C	D
	General	Special Revenue	Debt Service	Capital Projects
Assets				
Current Assets:	6,940,486	21,150,264		2,307,474
Non-Current Assets:	386,111			
Total Assets	\$7,326,597	\$21,150,264	\$0	\$2,307,474
Liabilities				
Current Liabilities:	1,256,461	2,821,809		251,319
Non-Current Liabilities:				
Total Liabilities	\$1,256,461	\$2,821,809	\$0	\$251,319
Retained Earnings/Fund Balance				
Reserved:	2,780,760	12,676,570		2,056,155
Unreserved:	3,289,376	5,651,885		0
Total Retained Earnings/ Fund Balance	\$6,070,136	\$18,328,455	\$0	\$2,056,155
Total Fund Equity	\$6,070,136	\$18,328,455	\$0	\$2,056,155
Total Liabilities and Fund Equity	\$7,326,597	\$21,150,264	\$0	\$2,307,474

County of Plumas
Counties Financial Transactions Report
Balance Sheet

Fiscal Year 2007

	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	9,581,874	2,714,877	3,499,725		
Non-Current Assets				83,806,784	\$25,071,912
Total Assets	\$9,581,874	\$2,714,877	\$3,499,725	\$83,806,784	\$25,071,912
Liabilities					
Current Liabilities	56,545	64,777	555,839		
Non-Current Liabilities	3,582,153	3,045,000			\$25,071,912
Total Liabilities	\$3,638,698	\$3,109,777	\$555,839		\$25,071,912
Fund Equity					
Contributed Capital					
Investment in General Fixed Assets				\$83,806,784	
Retained Earnings/Fund Balance					
Reserved	3,133,859	-2,385,402	0		
Unreserved	2,809,317	1,990,502	2,943,886		
Total Retained Earnings/Fund Balance	\$5,943,176	(\$394,900)	\$2,943,886		
Total Fund Equity	\$5,943,176	(\$394,900)	\$2,943,886	\$83,806,784	
Total Liabilities and Fund Equity	\$9,581,874	\$2,714,877	\$3,499,725	\$83,806,784	\$25,071,912

County of Plumas
Counties Financial Transactions Report
Statistics and Summary

Fiscal Year	2007
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, 2007 as a Percent of Tax Levy	3,000
Appropriations Limits	26,420,949
Total Annual Appropriations Subject to Limit	1,747,086
Beginning Fund Balance	\$28,647,439
Add: Revenues During Fiscal Year	\$54,419,732
Transfers In	\$10,000
Adjustments (Specify, maximum of 5 entries)	

Specify:	Amount:
-----------------	----------------

Total Adjustments and Transfers In	\$10,000
Subtotal	\$83,077,171
Deduct: Expenditures During Fiscal Year	\$56,454,476
Transfers Out	\$0
Adjustments (Specify, maximum of 5 entries)	\$167,949

Specify:	Amount:
-----------------	----------------

not Co.fund--reported on Trans.Comm financials	85,382
trans fr Co Gen to Internal svc incl-hlth & ins	68,174
prior yr--transfer to internal svc	14,393
Total:	\$167,949

Total Adjustments and Transfers Out	\$167,949
Ending Fund Balance	\$26,454,746

SECTION 5

2008 – 2009

DEBT SERVICES REQUIREMENTS

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2008-09

(DISTRICT, FUND, ISSUE)	ACTUAL EXPENDITURES 2006 - 07		ACTUAL EXPENDITURES 2007 - 08		REQUIREMENTS FOR BUDGET YEAR 2008 - 09			
	INTEREST (4)	PRINCIPAL (5)	INTEREST (6)	PRINCIPAL (7)	INTEREST (6)	PRINCIPAL (7)	PROVISIONS FOR RESERVE	TOTAL
							(8)	(9)
1. Beckwourth CSA Sewer Bond 1973 - 2013	665	2,000	570	2,000	570	2,000	0	2,570
2. School Measure A Bond 2003-2027	302,694	424,194	529,263	460,000	592,311	460,000	0	1,052,311
3. Plumas District Hosp	0	0	0	0	145,200	0		145,200
	303,359	426,194	529,833	462,000	738,081	462,000	0	1,200,081

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2008-09

AVAILABLE FINANCING LESS: RESERVED AMOUNT			AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY					
FUND BALANCE AS OF JUNE 30, 2008 (12)	INTEREST & PRINCIPAL DUE & UNPAID (11)	FUND BALANCE UNRESERVED UNDESIGNATED equals (12) (13)	ESTIMATED ADDITIONAL FINANCING SOURCES taxes this yr (14)	TOTAL AVAILABLE FINANCING (13 plus 14) (11 plus 16) (15)	TOTAL (16)	UNSECURED (17)	SECURED equals (14) (18)	TAX RATE ON SECURED ROLL
2,518	1,238	2,518	1,195	3,713	2,570	34	1,161	0.02731%
856,407	756,138	856,407	965,593	1,822,000	1,065,863	11,517	954,076	0.02463%
0	0	0	145,200	145,200	145,200	0	145,200	0.02599%
858,925	757,375	858,925	1,111,988	1,970,913	1,213,633	11,551	1,100,437	