

PLUMAS COUNTY BUDGET 2009-2010



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Frazier Falls, Plumas County
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RESOLUTION NO. 09 - 7566

A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2009-2010, IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092

WHEREAS, the Proposed Budget for FY 2009-2010 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 June 16, 2009 for the full consideration and discussion of all relevant matters, and was closed on June 16, 2009; 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:

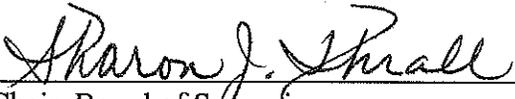
1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2009-2010 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 377.260 positions and totals \$84,121,909 for all funds, and \$6,152,986 for all dependent Districts.
3. **Exhibit "A"** to the Final Budget shall be a summary of the FY 2009-2010 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 2009-2010 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 7th day of July, 2009 by the following vote:

AYES: Supervisors Swofford, Simpson, Meacher, Olsen, Thrall

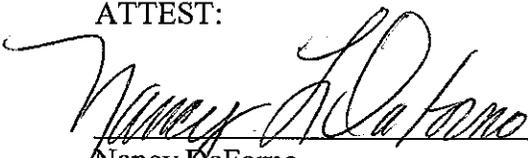
NOES: None

ABSENT: None



Chair, Board of Supervisors

ATTEST:



Nancy DaForno,
Executive Clerk/Board of Supervisors

COUNTY ADMINISTRATIVE OFFICE

County Courthouse, 520 Main St., Room 309
Quincy, California 95971 (530) 283-6315 Fax: (530) 283-6288
E-mail: jackingstad@countyofplumas.com



Jack Ingstad
County Administrative Officer

June 29, 2009

Plumas County Board of Supervisors
Residents of Plumas County

SUBJECT: FY 2009-2010 County Budget

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

I am pleased to present the County's Budget for Fiscal Year 2009-2010. The Budget is balanced without layoffs or furloughs and maintains the necessary reserves for these uncertain times. The Final Budget contains 377,260 positions and totals \$84,121,909 for all funds, and \$6,152,986 for all dependent Districts.

General Fund contingencies are budgeted at \$700,000. The Budget moves \$450,000 from our \$2,433,968 general fund reserve to cash to provide the Board the necessary resources to respond to a potential taking by the State of California of 8% of our property tax.

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 and sales tax is expected to continue to decline FY 2009-10.

During lean times, it is difficult to maintain our facilities and equipment. However, it is important we do not set the stage for capital replacement backlogs to accomplish short-term gains. This budget continues to fund the capital replacement fund by adding \$50,000 to that fund next year; and, it also provides additional General Fund contributions for public safety and maintains contributions to community groups.

Highlights of the General Fund Budget

- Maintains status quo
- Construction permits revenue dropped from \$600,000 in FY08-09 to \$300,000 this budget
- Williamson Act funding removed
- FY 09-10 we continue to receive increase PILT funding
- Reduces General Fund contribution to Alcohol and Drug
- Board recording system budgeted in IT
- General Plan update funded

Exhibit A

- Continue with the ADA program
- Animal Control's budget proposes contract services to dispose of deceased animals
- Emergency Services, salaries and benefits are budgeted, the remainder of the grant money will be budgeted by new director
- The Ferguson Group lobbying contract extended another year with six-month review
- The Quincy Library Group litigation funded

The Public Health budget of \$4,177,459 reflects projected reductions to realignment and certain state categorical revenue. There will be no reduction or elimination of current public health services due to these reductions as the department has prioritized training, duties, and revenues in areas that will preserve services to the public. The transfer from the General Fund for this budget unit is \$71,796. This consists of the \$24,096 required contribution for the County Medical Services Program Participation Fee and \$47,500 to the five area Resource Centers.

The Mental Health Budget is \$3,066,926. The Mental Health Department 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. The department also manages six other budgets including: Sierra House, Cal Works, MHSA CSS, MHSA WET, SAMSHA, and Wrap Around.

The Social Services budget is \$8,773,920. The department delivers public social services to "at risk" populations and public assistance to low income citizens. 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 caseloads information and base year costs to determine the amount of budget year allocations. Most programs include a mandated match requirement from local funding sources that, in aggregate, represents about fifteen percent of the budget total. That money comes from the Realignment Trust Fund, which represents an apportionment of vehicle license fees and state sales taxes.

Other County Budget Highlights:

- Completion of Reverse 911, Emergency Notification
- Complete the installation of AWOS (weather observation system) at Chester Airport
- Complete Airport Layout Plan at Quincy and Beckwourth Airports

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 ultimate elimination of Secure Rural Schools funding, the Public Works department will face serious revenues in the near future. The Road Budget is \$11,258,515.

The following budget preparation guidelines were used as I developed the proposed FY 2009-2010 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

Please take a moment to review the Mission Statements of all county departments. Those summaries include goals for the upcoming budget year and prior year accomplishments.

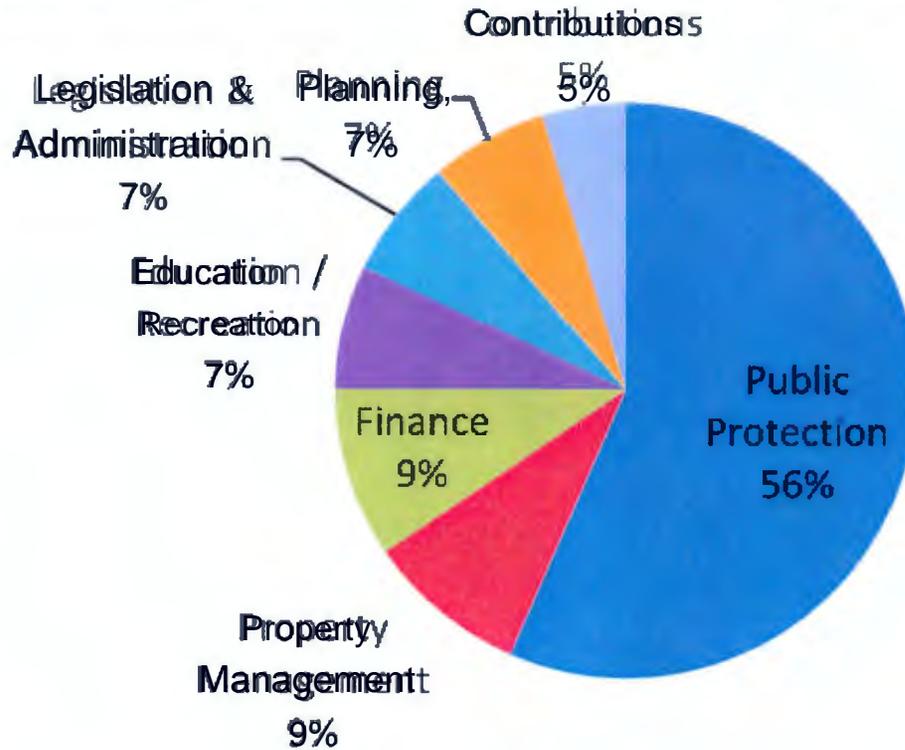
My special thanks to Auditor/Controller Shawn Montgomery. She has helped changed the spending culture of this organization and has made this budget possible. My special thanks to our employees that took time to offer budget savings ideas. Many of the "common-sense" ideas have been included in this budget. 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/Budget Officer

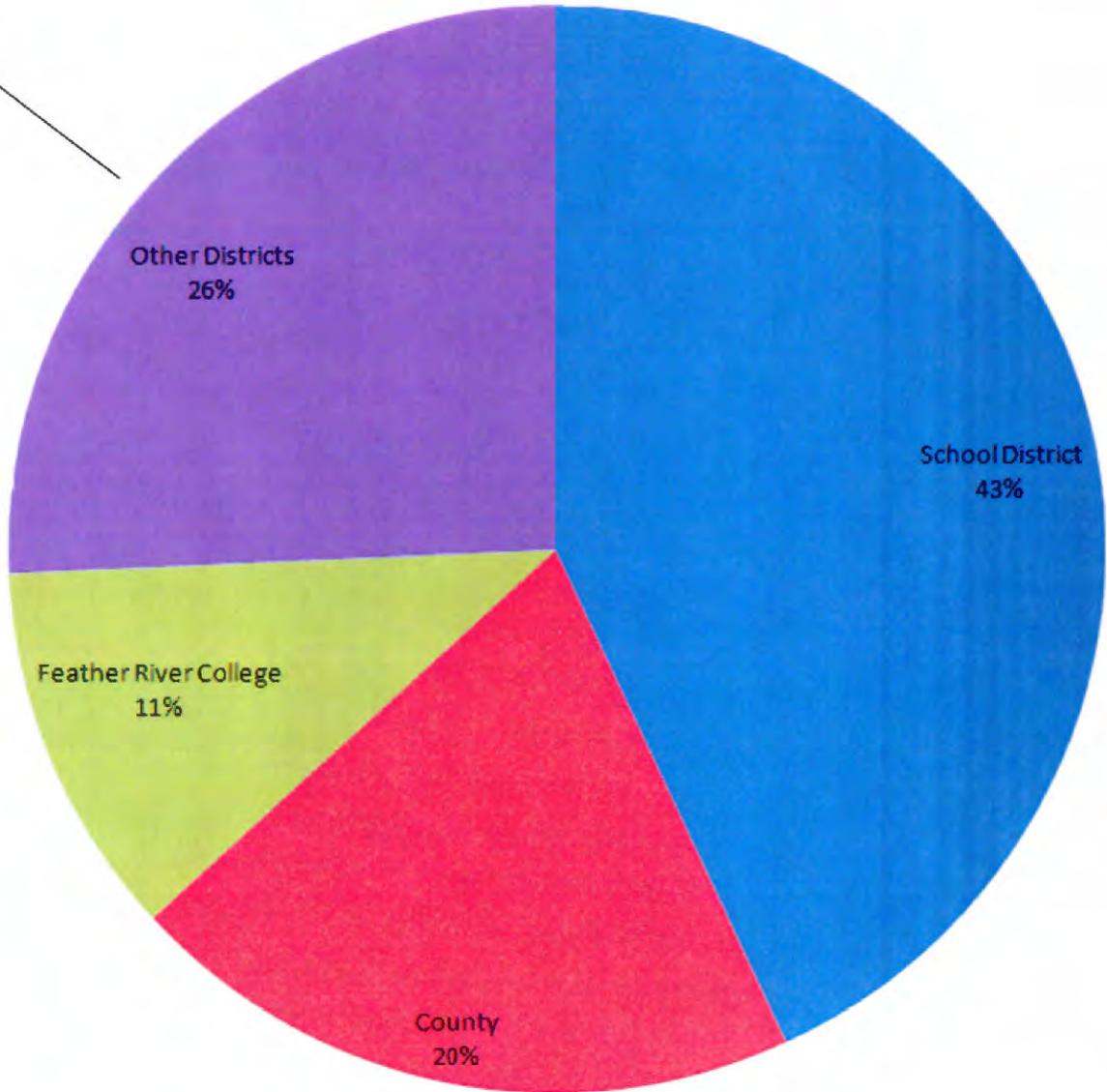
County Share of Property Tax Goes To....



Other Districts Include:

City of Portola	0.690%
Crescent Mills Lighting	0.002%
Quincy Lighting	0.066%
BCCA	0.022%
Fire and Control	0.216%
Greenhorn Creek CSD	0.030%
West Almanor CSD	0.368%
Plumas Eureka CSD	0.080%
CSA #11	0.259%
Indian Valley CSD	0.477%
Chester Cemetery	0.152%
Cronberg Cemetery	0.003%
Greenwile Cemetery	0.035%
Meadow Valley Cemetery	0.018%
Nichaw Valley Cemetery	0.034%
Portola Cemetery	0.143%
Quincy Cemetery	0.299%
Taylorville Cemetery	0.024%
Prattville/Almanor Fire	0.050%
Beckworth Fire	0.297%
Chester Fire	0.460%
Crescent Mills Fire	0.063%
Greagles Fire	0.380%
Hamilton Branch Fire	0.569%
LaPorte Fire	0.041%
Meadow Valley Fire	0.143%
Peninsula Fire	1.202%
Quincy Fire	0.582%
Sierra Valley Fire	0.083%
BEPRural Fire	0.152%
BEPHospital	1.515%
Indian Valley Hospital	0.341%
Plumas Hospital	0.482%
Seneca Hospital	1.274%
Chester Sanitary	0.256%
Quincy Sanitary	0.284%
Greagles CSD	0.087%
Central Plumas Rec	0.578%
Chester PU	0.173%
Olio PU	0.032%
Johannesville PU	0.019%
East Quincy Services	0.234%
Grizzly Lake Resort Imp.	0.108%
Gold Mountain	0.002%

Property Tax Distribution



County of Plumas
 State of California
 Summary of County Budget
 2009-2010

County Funds	Current Secured Taxes			Current Unsecured Taxes		Total Taxes	
	Apportionment From Countywide Taxrate	Voter Approved Debt		Total Unsecured	Unsecured & Secured		
		Rate	Amount			Total Secured	
0001 General	8,638,395	0	0	8,638,395	230,719	230,719	8,869,113
0017 Public Safety	0	0	0	0	23,670	23,670	23,670
0208 Pl. Co. Flood Control	91,523	0	0	91,523	2,443	0	0
Total	8,729,917	0	0	8,729,917	256,832	254,388	8,992,783

	Secured Roll			Total	
	Locally Assessed	State Assessed	Total Secured	Unsecured Roll	Secured & Unsecured
Land	1,490,024,278	63,592,106	1,553,616,384	17,080,709	1,570,697,093
Improvements	2,305,147,696	344,288,500	2,649,436,196	38,301,442	2,687,737,638
Personal Property	25,992,871	13,857,826	39,850,697	57,473,933	97,324,630
Total Gross Assessed Valuation	3,821,164,845	421,738,432	4,242,903,277	112,856,084	4,355,759,361
Less Exemptions:					
Homeowners	35,901,324	0	35,901,324	108,212	36,009,536
Other	50,323,869	0	50,323,869	4,235,674	54,559,543
Total Net Assessed Valuation	3,734,939,652	421,738,432	4,156,678,084	108,512,188	4,265,190,272

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2009
AIRCRAFT VALUES INCLUDED

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	25,703	5,497
LOCAL	3,734,939,662	108,512,198
UTILITY	22,342,567	
TOTAL	3,757,282,229	108,512,198
PLUS HOX	35,901,324	108,212
TOTAL	3,793,183,553	108,620,410

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	19	0
LOCAL		
UTILITY	399,395,865	
TOTAL	399,395,865	
PLUS HOX		
TOTAL	399,395,865	

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	25,703	5,497
LOCAL	3,734,939,662	108,512,198
UTILITY	22,342,567	
TOTAL	3,757,282,229	108,512,198
PLUS HOX	35,901,324	108,212
TOTAL	3,793,183,553	108,620,410

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	24,568	5,401
LOCAL	3,622,278,888	106,649,783
UTILITY	22,193,588	
TOTAL	3,644,472,476	106,649,783
PLUS HOX	35,014,055	108,212
TOTAL	3,679,486,531	106,757,995

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	105	7
LOCAL	10,550,022	59,008
UTILITY	33,106	
TOTAL	10,583,128	59,008
PLUS HOX	203,000	
TOTAL	10,786,128	59,008

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	1,432	378
LOCAL	266,273,377	5,803,151
UTILITY		
TOTAL	266,273,377	5,803,151
PLUS HOX	3,430,000	
TOTAL	269,703,377	5,803,151

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	1,231	328
LOCAL	178,265,074	5,015,227
UTILITY		
TOTAL	178,265,074	5,015,227
PLUS HOX	2,912,000	
TOTAL	181,177,074	5,015,227

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	9,722	993
LOCAL	1,314,921,600	28,528,260
UTILITY	762,169	
TOTAL	1,315,683,869	28,528,260
PLUS HOX	11,791,428	
TOTAL	1,327,475,297	28,528,260

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	24,597	5,405
LOCAL	3,631,369,177	106,695,655
UTILITY	22,193,588	
TOTAL	3,653,562,765	106,695,655
PLUS HOX	35,049,055	108,212
TOTAL	3,688,611,820	106,803,867

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCELL COUNT	19	0
LOCAL		
UTILITY	399,395,865	
TOTAL	399,395,865	
PLUS HOX		
TOTAL	399,395,865	

County of PLUMASS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2009
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	4,757	1,539
LOCAL	564,239,8786	37,285,4455
UTILITY	4,992,6355	
TOTAL	569,232,5111	37,285,4455
PLUS HOX	10,959,4255	96,2211
TOTAL	580,191,9366	37,381,6666

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,608	227
LOCAL	138,210,2799	3,842,9055
UTILITY	317,9000	
TOTAL	138,528,1799	3,842,9055
PLUS HOX	2,830,5977	
TOTAL	141,358,7766	3,842,9055

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,196	345
LOCAL	160,037,1582	5,843,4922
UTILITY		
TOTAL	160,037,1582	5,843,4922
PLUS HOX	3,711,8183	31,0366
TOTAL	163,748,9665	5,874,5288

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,468	875
LOCAL	799,260,2448	7,738,0144
UTILITY		
TOTAL	799,260,2448	7,738,0144
PLUS HOX	2,499,0000	
TOTAL	801,759,2448	7,738,0144

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	7,416	2,065
LOCAL	1,573,016,0044	28,223,7222
UTILITY	14,333,1155	
TOTAL	1,587,348,1199	28,223,7222
PLUS HOX	8,568,0000	
TOTAL	1,595,916,1199	28,223,7222

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	25,708	5,497
LOCAL	3,734,939,6682	108,512,1988
UTILITY	22,342,5667	
TOTAL	3,757,282,2199	108,512,1988
PLUS HOX	35,901,3224	108,2122
TOTAL	3,793,183,5423	108,620,4100

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	105	7
LOCAL	10,550,0022	59,008
UTILITY	33,1086	
TOTAL	10,583,1088	59,008
PLUS HOX	203,0000	
TOTAL	10,786,1088	59,008

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	560	20
LOCAL	102,049,4800	340,897
UTILITY	47,0766	
TOTAL	102,096,5066	340,897
PLUS HOX	385,0000	
TOTAL	102,481,5066	340,897

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,832	1,131
LOCAL	492,516,7220	21,464,4877
UTILITY	216,8664	
TOTAL	492,733,5884	21,464,4877
PLUS HOX	10,126,4255	89,2211
TOTAL	502,860,0099	21,553,7088

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	7,417	2,065
LOCAL	1,573,016,0044	28,223,7222
UTILITY	14,333,1155	
TOTAL	1,587,348,1199	28,223,7222
PLUS HOX	8,568,0000	
TOTAL	1,595,916,1199	28,223,7222

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2009
AIRCRAFT VALUES INCLUDED

TAX CODE:	20140	CHESTER FIRE		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		1,420	372	
LOCAL		210,950,870	5,272,946	
UTILITY				
TOTAL		210,950,870	5,272,946	
PLUS HOX		3,423,000		
TOTAL		214,373,870	5,272,946	

TAX CODE:	20150	CHESTER PU		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		1,431	378	
LOCAL		262,548,332	5,803,151	
UTILITY				
TOTAL		262,548,332	5,803,151	
PLUS HOX		3,430,000		
TOTAL		265,978,332	5,803,151	

TAX CODE:	20160	CHESTER PU ZONE A		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		1,231	328	
LOCAL		178,265,074	5,015,227	
UTILITY				
TOTAL		178,265,074	5,015,227	
PLUS HOX		2,912,000		
TOTAL		181,177,074	5,015,227	

TAX CODE:	20170	CLIO PU		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		95	9	
LOCAL		11,913,044	16,240	
UTILITY				
TOTAL		11,913,044	16,240	
PLUS HOX		168,000		
TOTAL		12,081,044	16,240	

TAX CODE:	20180	CRESCENT MILLS FIRE		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		445	49	
LOCAL		33,376,563	908,136	
UTILITY		20,388		
TOTAL		33,396,951	908,136	
PLUS HOX		987,000		
TOTAL		34,383,951	908,136	

TAX CODE:	20190	CRESCENT MILLS LIGHT		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		119	13	
LOCAL		6,218,299	224,621	
UTILITY		20,388		
TOTAL		6,238,687	224,621	
PLUS HOX		231,000		
TOTAL		6,469,687	224,621	

TAX CODE:	20200	CROMBERG CEMETERY		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		334	69	
LOCAL		41,572,717	1,793,914	
UTILITY		38,352		
TOTAL		41,611,069	1,793,914	
PLUS HOX		602,000	7,000	
TOTAL		42,213,069	1,800,914	

TAX CODE:	20210	CSA #11		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		4,757	1,539	
LOCAL		564,239,876	37,285,445	
UTILITY		4,992,635		
TOTAL		569,232,511	37,285,445	
PLUS HOX		10,959,425	96,221	
TOTAL		580,191,936	37,381,666	

TAX CODE:	20220	EAST QUINCY CSD		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		1,196	345	
LOCAL		160,037,152	5,843,492	
UTILITY				
TOTAL		160,037,152	5,843,492	
PLUS HOX		3,711,813	31,036	
TOTAL		163,748,965	5,874,528	

TAX CODE:	20230	EP HOSPITAL		
VALUE BASE:	7	Net of All		
TYPE:	SPECIAL			
		<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT		9,750	997	
LOCAL		1,324,011,909	28,574,142	
UTILITY		762,169		
TOTAL		1,324,774,078	28,574,142	
PLUS HOX		11,826,428		
TOTAL		1,336,600,506	28,574,142	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2009
AIRCRAFT VALUES INCLUDED

TAX CODE: 20240 EP RURAL FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,445	160	
LOCAL	147,388,6286	5,957,1288	
UTILITY	71,3655		
TOTAL	147,454,9811	5,957,1288	
PLUS HOX	2,518,3122		
TOTAL	149,973,2933	5,957,1288	

TAX CODE: 20250 FLOOD CONTROL			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	25,6133	5,494	
LOCAL	3,721,752,6887	108,435,7888	
UTILITY	22,342,5687		
TOTAL	3,744,095,2574	108,435,7888	
PLUS HOX	35,810,3244	108,2122	
TOTAL	3,779,905,5818	108,544,0000	

TAX CODE: 20255 Gold Mt. CSD			
VALUE BASE: 2 L (No Minr)			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	879	11	
LOCAL	42,778,4931		
UTILITY			
TOTAL	42,778,4931		
PLUS HOX			
TOTAL	42,778,4931		

TAX CODE: 20260 GRAEGLER CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,157	127	
LOCAL	203,403,2442	3,858,6711	
UTILITY			
TOTAL	203,403,2442	3,858,6711	
PLUS HOX	1,902,6000		
TOTAL	205,305,8442	3,858,6711	

TAX CODE: 20270 GRAEGLER FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,674	169	
LOCAL	382,145,9744	4,024,2633	
UTILITY	2,000		
TOTAL	382,147,9744	4,024,2633	
PLUS HOX	2,615,2000		
TOTAL	384,763,1744	4,024,2633	

TAX CODE: 20280 GREENHORN CREEK CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	394	23	
LOCAL	24,690,3333	108,990	
UTILITY			
TOTAL	24,690,3333	108,990	
PLUS HOX	455,0000		
TOTAL	25,145,3333	108,990	

TAX CODE: 20290 GREENWILLEE CEMETERY			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,288	221	
LOCAL	96,047,9999	4,777,7066	
UTILITY	19,3411		
TOTAL	96,067,2590	4,777,7066	
PLUS HOX	2,416,1655	11,9911	
TOTAL	98,483,4155	4,789,6977	

TAX CODE: 20300 GRIZZLY LAKE RESORT			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	513	48	
LOCAL	48,913,7533	1,230,5689	
UTILITY			
TOTAL	48,913,7533	1,230,5689	
PLUS HOX	780,5122		
TOTAL	49,694,2655	1,230,5689	

TAX CODE: 20310 HAMILTON BRANCH FIRE			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	976	292	
LOCAL	204,849,0499	1,227,6888	
UTILITY	7,016,6220		
TOTAL	211,865,6699	1,227,6888	
PLUS HOX	1,680,0000		
TOTAL	213,545,6699	1,227,6888	

TAX CODE: 20320 INDIAN VALLEY CSD			
VALUE BASE: 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	
PARCEL COUNT	1,838	283	
LOCAL	156,853,9977	5,384,0844	
UTILITY	39,7299		
TOTAL	156,893,7276	5,384,0844	
PLUS HOX	4,089,1655	11,9911	
TOTAL	160,982,8931	5,396,0755	

County of PLUMAS
AUDITOR CERTIFIED VALUES BY TAX BASE
MODEL NUM Final AND TAX YEAR 2009
AIRCRAFT VALUES INCLUDED

TAX CODE: 20330 INDIAN VALLEY HOSP
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	2,696	601
LOCAL	211,116,965	11,654,177
UTILITY	1,123,985	
TOTAL	212,240,950	11,654,177
PLUS HOX	4,435,471	11,991
TOTAL	216,676,421	11,666,168

TAX CODE: 20340 JOHNSMIELE PW
VALUE BASE: 7 Net of All
TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	79	2
LOCAL	8,024,180	45,970
UTILITY		
TOTAL	8,024,180	45,970
PLUS HOX	56,000	
TOTAL	8,080,180	45,970

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	315	30
LOCAL	20,115,947	174,059
UTILITY		
TOTAL	20,115,947	174,059
PLUS HOX	56,000	
TOTAL	20,171,947	174,059

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	912	447
LOCAL	62,677,166	14,972,870
UTILITY	4,373,273	
TOTAL	67,050,439	14,972,870
PLUS HOX	1,168,679	7,000
TOTAL	68,219,118	14,979,870

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	360	119
LOCAL	40,097,925	789,465
UTILITY		
TOTAL	40,097,925	789,465
PLUS HOX	1,126,679	7,000
TOTAL	41,224,604	796,465

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,368	344
LOCAL	660,917,213	5,918,887
UTILITY	176,859	
TOTAL	661,094,072	5,918,887
PLUS HOX	4,344,200	
TOTAL	665,438,272	5,918,887

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	3,468	875
LOCAL	799,260,248	7,738,014
UTILITY		
TOTAL	799,260,248	7,738,014
PLUS HOX	2,499,000	
TOTAL	801,759,248	7,738,014

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	659	35
LOCAL	139,652,175	135,610
UTILITY		
TOTAL	139,652,175	135,610
PLUS HOX	728,000	
TOTAL	140,380,175	135,610

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	4,757	1,539
LOCAL	564,239,976	37,285,445
UTILITY	4,992,635	
TOTAL	569,232,611	37,285,445
PLUS HOX	10,959,425	96,221
TOTAL	580,191,936	37,381,666

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	5,171	560
LOCAL	529,185,460	19,279,544
UTILITY	585,310	
TOTAL	529,770,760	19,279,544
PLUS HOX	7,111,228	
TOTAL	536,881,988	19,279,544

County of PLUMAS
 AUDITOR CERTIFIED VALUES BY TAX BASE
 MODEL NUM Final AND TAX YEAR 2009
 AIRCRAFT VALUES INCLUDED

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,626	228
LOCAL	141,328,2299	3,846,3755
UTILITY	317,9000	
TOTAL	141,646,1299	3,846,3755
PLUS HOX	2,858,5977	
TOTAL	144,504,7266	3,846,3755

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

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	201	114
LOCAL	15,866,9188	4,191,3146
UTILITY	2,362,8114	
TOTAL	18,229,7322	4,191,3146
PLUS HOX	70,0000	
TOTAL	18,299,7322	4,191,3146

TAX CODE: 20450 QUINCY LAFORETE CEMETERY
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	4,287	1,206
LOCAL	508,448,0499	24,084,2534
UTILITY	222,9822	
TOTAL	508,671,0311	24,084,2534
PLUS HOX	9,223,7466	82,2211
TOTAL	517,894,7777	24,166,4755

TAX CODE: 20460 QUINCY CSD
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	858	301
LOCAL	117,698,3155	7,919,7099
UTILITY	11,2077	
TOTAL	117,709,5222	7,919,7099
PLUS HOX	2,385,5255	2,1855
TOTAL	120,095,0477	7,921,8944

TAX CODE: 20470 QUINCY FIRE
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	2,644	758
LOCAL	387,784,5699	14,504,7688
UTILITY	60,7177	
TOTAL	387,845,2866	14,504,7688
PLUS HOX	8,105,1466	47,2211
TOTAL	395,950,4322	14,551,9899

TAX CODE: 20480 QUINCY LIGHT
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	804	288
LOCAL	110,156,5345	7,886,9590
UTILITY	11,2077	
TOTAL	110,167,7522	7,886,9590
PLUS HOX	2,245,5255	2,1855
TOTAL	112,413,2777	7,889,1355

TAX CODE: 20490 SENECA HOSPITAL
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	7,417	2,065
LOCAL	1,573,015,0094	28,223,7222
UTILITY	14,333,1155	
TOTAL	1,587,348,1199	28,223,7222
PLUS HOX	8,568,0000	
TOTAL	1,595,916,1199	28,223,7222

TAX CODE: 20500 SIERRA VALEY FIRE
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	745	62
LOCAL	78,073,6994	1,163,4041
UTILITY	115,0833	
TOTAL	78,188,7777	1,163,4041
PLUS HOX	768,3199	
TOTAL	78,957,0966	1,163,4041

TAX CODE: 20510 TAYLORSVILLE CEM
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	713	178
LOCAL	74,279,6188	2,427,9466
UTILITY	6,6400	
TOTAL	74,286,2588	2,427,9466
PLUS HOX	1,078,0000	
TOTAL	75,364,2588	2,427,9466

TAX CODE: 20520 WEST ALMADOR CSD
 VALUE BASE: 7 Net of All
 TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	710	248
LOCAL	251,877,9874	1,623,9488
UTILITY		
TOTAL	251,877,9874	1,623,9488
PLUS HOX	868,0000	
TOTAL	252,745,9874	1,623,9488

County of PLUMAS
 AUDITOR CERTIFIED VALUES BY TAX BASE
 MODEL NUM Final AND TAX YEAR 2009
 AIRCRAFT VALUES INCLUDED

TAX CODE:	30010 EDUCATION	
VALUE BASE:	7 Net of All	
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,597	5,405
LOCAL	3,631,369,117.7	106,695,665.5
UTILITY	22,198,588.8	
TOTAL	3,653,567,706.5	106,695,665.5
PLUS HOX	35,049,005.5	108,212
TOTAL	3,688,616,712.0	106,803,877.5

TAX CODE:	30020 FEATHER RIVER COLLEGE	
VALUE BASE:	7 Net of All	
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,597	5,405
LOCAL	3,631,369,117.7	106,695,665.5
UTILITY	22,198,588.8	
TOTAL	3,653,567,706.5	106,695,665.5
PLUS HOX	35,049,005.5	108,212
TOTAL	3,688,616,712.0	106,803,877.5

TAX CODE:	30030 PLUMAS UNIFIED SD	
VALUE BASE:	7 Net of All	
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	24,597	5,405
LOCAL	3,631,369,117.7	106,695,665.5
UTILITY	22,198,588.8	
TOTAL	3,653,567,706.5	106,695,665.5
PLUS HOX	35,049,005.5	108,212
TOTAL	3,688,616,712.0	106,803,877.5

TAX CODE:	30040 SIP UNIFIED SD	
VALUE BASE:	7 Net of All	
TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>
PARCEL COUNT	1,106	92
LOCAL	103,570,535.5	1,816,533.3
UTILITY	148,979.9	
TOTAL	103,719,515.4	1,816,533.3
PLUS HOX	852,319.9	
TOTAL	104,571,835.3	1,816,533.3

2009 – 2010

PERSONNEL ALLOCATIONS

AND

SALARY SCHEDULE

County and Judicial District Officers

Board of Supervisors

Terrell Swofford
Robert A. Meacher
Sharon Thrall, Chair
Lori Simpson
Ole Olsen

District I
District II
District III
District IV
District V

Portola
Greenville
Chester
Quincy
Graeagle

County Officers

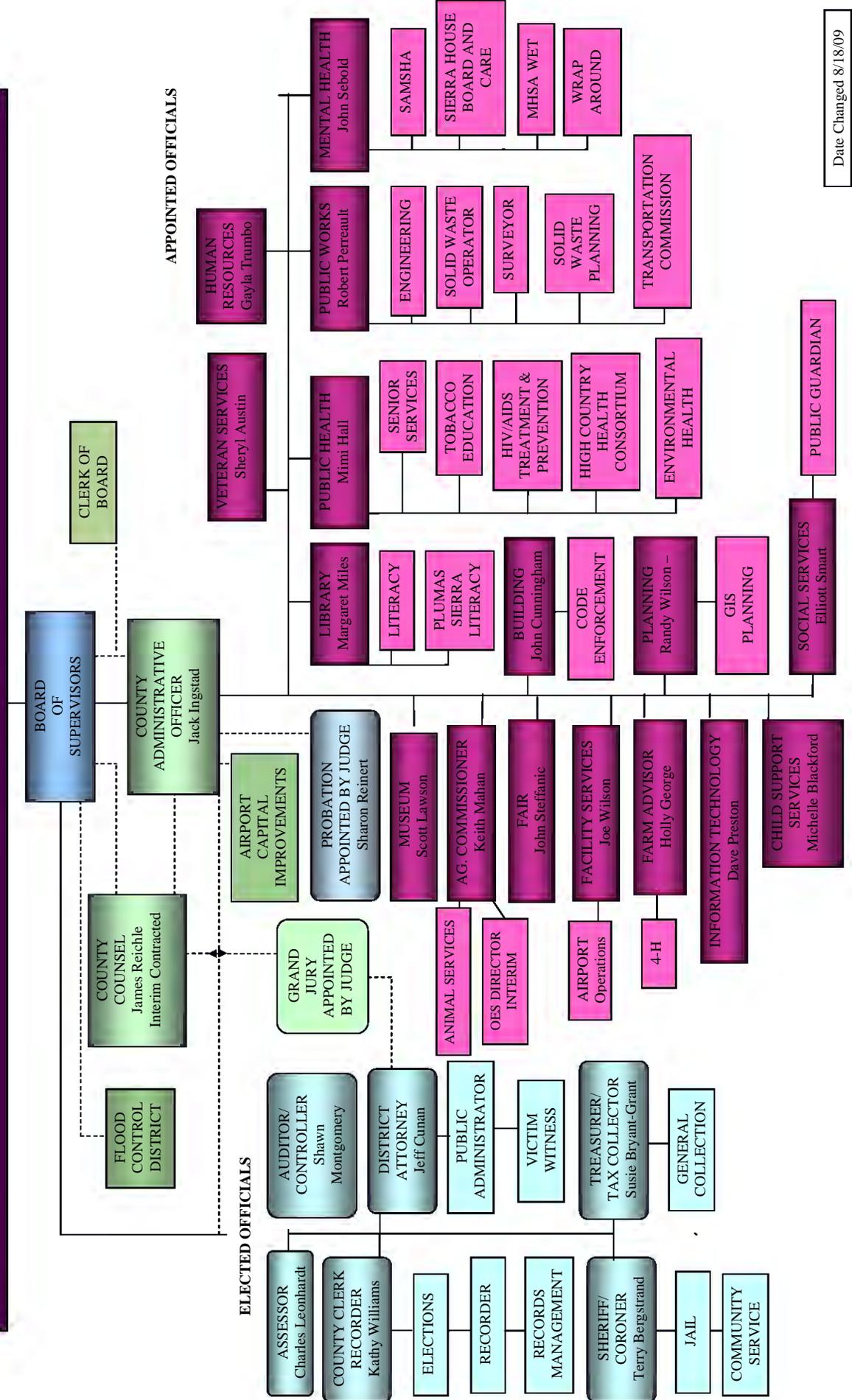
Administrative Officer, General Services
Agricultural Commissioner/Sealer of
Weights & Measures
Assessor
Auditor/Controller
Building
Clerk/Recorder
County Counsel
District Attorney & Public Administrator
Environmental Health Director
Facility Services
Fair
Farm Advisor
Human Resources
Information Technology
Judge of the Superior Court
Judge of the Superior Court
Librarian
Mental Health
Museum
Office of Emergency Services
Planning
Probation
Public Health
Public Works
Sheriff/Coroner
Social Services & Public Guardian
Treasurer Tax Collector/Collections
Veterans' Service Office

Jack W. Ingstad

Keith Mahan
Charles Leonhardt
Shawn Montgomery
John Cunningham, Interim
Kathleen Williams
James Reichle
Jeff Cunan
Jerry Sipe
Joe Wilson
John Steffanic
Holly George
Gayla Trumbo
Dave Preston
Janet A. Hilde
Ira Kaufman
Margaret Miles
John Sebold
Scott J. Lawson
Keith Mahan
Randy Wilson
Sharon Reinert
Mimi Hall
Robert Perreault
Terry Bergstrand
Elliott Smart
Susan T. Bryant-Grant
Sheryl M. Austin

PLUMAS COUNTY ORGANIZATIONAL CHART

ELECTORATE



Date Changed 8/18/09

Allocations 2009/2010

<u>GENERAL</u>		08/09	09/10	09/10	09/10	Adopted
		Positions	Positions	Positions	Positions	Reductions
CLASSIFICATION		Adopted	Requested	Recommended	Adopted	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	
		<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	
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	
		<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	
RISK MANAGEMENT	20032					
Risk Manager		1.000	1.000	0.000	0.000	8/30/2009
Project Manager		1.000	1.000	0.000	0.000	
		<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	
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		0.000	0.000	0.000	0.000	
Human Resources Technician III or		0.000	0.000	0.000	0.000	
Human Resources Technician II or		1.000	1.000	1.000	1.000	
Human Resources Technician I		1.000	1.000	1.000	1.000	
		<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
AUDITOR-CONTROLLER	20040					
Auditor/Controller		1.000	1.000	1.000	1.000	
Assistant Auditor Controller OR		0.500	0.500	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		1.750	1.750	1.750	1.750	
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	
		<u>6.250</u>	<u>6.250</u>	<u>6.250</u>	<u>6.250</u>	
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		3.000	3.000	3.000	3.000	
Treasurer/Tax Specialist I		0.000	0.000	0.000	0.000	
		<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	

Exhibit D

GENERAL

CLASSIFICATION		08/09	09/10	09/10	09/10	09/10
		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	
Assessor's Office Manager		0.000	0.000	0.000	0.000	
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		1.000	1.000	1.000	1.000	
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000	
		9.000	9.000	9.000	9.000	
COUNTY COUNSEL	20080					
County Counsel		0.000	0.000	0.000	0.000	
Deputy County Counsel III OR		0.000	0.000	0.000	0.000	
Deputy County Counsel II OR		0.000	0.000	0.000	0.000	
Deputy County Counsel I		0.000	0.000	0.000	0.000	
Management Analyst II/I		0.000	0.000	0.000	0.000	
Paralegal I, II, or III		1.000	1.000	1.000	1.000	
		1.000	1.000	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	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10
					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	
Project Manager	0.000	0.000	0.000	0.000	
Building & Grounds Maintenance Supervisor II OR	1.000	1.000	1.000	1.000	
Building & Grounds Maintenance Supervisor I	0.000	0.000	0.000	0.000	
Building & Grounds Maintenance Technician	1.000	1.000	1.000	1.000	
Building & Grounds Maintenance Worker II OR	5.000	5.000	5.000	5.000	
Building & Grounds Maintenance Worker I	0.000	0.000	0.000	0.000	
Fiscal & Technical Services Asst. III	0.000	0.000	0.000	0.000	
Administrative Assistant II or	0.000	0.000	0.000	0.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
	8.830	8.830	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	0.000	0.000	0.000	0.000	
Office Automation Analyst	0.000	0.000	0.000	0.000	
Programmer Analyst	1.000	1.000	1.000	1.000	
Office Automation Specialist	1.000	1.000	1.000	1.000	
Telecommunications Technician	1.000	1.000	1.000	1.000	
	5.000	5.000	5.000	5.000	

GENERAL

CLASSIFICATION	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10 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	63.040	63.040	62.040	62.040	

PUBLIC PROTECTION

CLASSIFICATION	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10
					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	1.000	1.000	1.000	
Community Outreach Coordinator	2.000	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	
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	11.000	11.000	11.000	
ANIMAL CONTROL	20428				
Animal Control Supervisor	0.600	0.600	0.600	0.600	
Animal Control Officer II OR	0.600	0.600	0.600	0.600	
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	0.600	0.600	0.600	0.600	
Office Assistant I, II, or III	0.000	0.000	0.000	0.000	
	2.300	2.300	2.300	2.300	
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	

PUBLIC PROTECTION

		08/09	09/10	09/10	09/10	09/10
		Positions	Positions	Positions	Positions	Adopted
CLASSIFICATION		Adopted	Requested	Recommended	Adopted	Reductions of Filled Positions
DISTRICT ATTORNEY/OCJP-ADA***	70302					
Sr. District Attorney Investigator		0.091	0.000	0.000	0.000	
Grant Compliance Officer		0.000	0.000	0.000	0.000	
		0.091	0.000	0.000	0.000	
DISTRICT ATTORNEY/SAPP	70303					
Sr. District Attorney Investigator		0.050	0.000	0.000	0.000	
District Attorney Investigator		0.000	0.000	0.000	0.000	
Family Violence Officer		0.360	0.000	0.000	0.000	
		0.410	0.000	0.000	0.000	
DA/SRVP GRANT	70306					
Sr. District Attorney Investigator		0.109	0.250	0.250	0.250	
DA/Investigator		0.000	0.000	0.000	0.000	
Department Fiscal Officer I OR		0.300	0.000	0.000	0.000	
Grant Compliance Officer		0.500	0.000	0.000	0.000	
Family Violence Officer		0.175	0.520	0.520	0.520	
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	0.970	0.970	0.970	
INTENSIVE DRUG OCJP-PROB.***	20370					
Deputy Probation Officer III OR		1.000	0.500	0.500	0.500	
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	0.500	0.500	0.500	
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	
VICTIM WITNESS-DA	20420					
Victim/Witness Coordinator		1.000	1.000	1.000	1.000	
Victim/Witness Advocate		1.000	1.000	1.000	1.000	
Secretary		0.000	0.000	0.000	0.000	
		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		08/09	09/10	09/10	09/10	09/10
		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		1.000	1.000	1.000	1.000	
Sheriff Services Assistant I		2.500	2.500	2.500	2.500	
		50.000	50.000	50.000	50.000	
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	
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

CLASSIFICATION	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10
					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	0.000	0.000	0.000	0.000	
Senior Building Plancheck/Inspctor OR	5.000	5.000	5.000	5.000	
Plans Examiner II OR	0.000	0.000	0.000	0.000	
Building Plancheck/Inspctor OR	0.000	0.000	0.000	0.000	
Plans Examiner I OR	0.000	0.000	0.000	0.000	
Senior Building Inspector OR	0.000	0.000	0.000	0.000	
Building Inspector II OR	0.000	0.000	0.000	0.000	
Building Inspector I	0.000	0.000	0.000	0.000	
Senior Permit Technician OR	2.000	2.000	2.000	2.000	
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	0.000	0.000	0.000	0.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
	8.500	8.500	8.500	8.500	
PLANNING DEPARTMENT	20490				
Planning Manager (Director)	1.000	1.000	1.000	1.000	
Assistant Director of Planning	0.000	0.000	0.000	0.000	
Senior Planner OR	3.000	2.000	2.000	2.000	
Associate Planner OR	0.000	0.000	0.000	0.000	
Assistant Planner	0.000	0.000	0.000	0.000	
Executive Assistant - Planning	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	0.000	0.000	0.000	0.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
	5.300	4.300	4.300	4.300	

<u>PUBLIC PROTECTION</u>		08/09	09/10	09/10	09/10	09/10
CLASSIFICATION		Positions	Positions	Positions	Positions	Adopted
		Adopted	Requested	Recommended	Adopted	Reductions
						of Filled Positions
CODE ENFORCEMENT	20450					
Chief Code Enforcement Officer		0.000	0.000	0.000	0.000	
Code Compliance Officer or		0.000	0.000	0.000	0.000	
Code Enforcement Officer		1.000	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	
		1.100	1.100	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		0.000	1.000	1.000	1.000	
Geographic Information System Planner I OR		0.000	0.000	0.000	0.000	
Planning Technician		1.000	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		138.740	135.425	135.425	135.425	

<u>PUBLIC WAYS AND FACILITIES</u>	08/09	09/10	09/10	09/10	09/10
<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	3.000	3.000	3.000	3.000	
Assistant Engineer	0.000	0.000	0.000	0.000	
Engineering Technician II or	1.000	1.000	1.000	1.000	
Engineering Technician I	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	5.000	6.000	6.000	6.000	
Power Equipment Mechanic II, I OR	6.000	6.000	5.000	5.000	7/1/2009
Equipment Service Worker	0.000	0.000	0.000	0.000	
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	26.000	26.000	22.000	22.000	8/30/2009
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	0.000	0.000	0.000	0.000	
	56.000	57.000	52.000	52.000	
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	
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	59.170	60.170	55.170	55.170	

PUBLIC ASSISTANCE

CLASSIFICATION	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10
					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	0.800	0.800	0.800	0.800	
Veterans Service Representative I	0.000	0.000	0.000	0.000	
	1.800	1.800	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, or Driver II, or Driver I	0.680	2.450	2.450	2.450	
Driver II	0.940	0.000	0.000	0.000	
Driver I	0.830	0.000	0.000	0.000	
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	1.000	1.000	1.000	1.000	
Childrens Services Coordinator	0.500	0.000	0.000	0.000	
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	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	2.000	2.000	2.000	
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	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10 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	4.000	4.000	4.000	4.000	
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	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	3.000	3.000	3.000	3.000	
Office Assistant II OR	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	35.500	34.000	34.000	34.000	
PUBLIC ASSISTANCE TOTALS	48.550	47.050	47.050	47.050	

HEALTH AND SANITATION

CLASSIFICATION	08/09	09/10	09/10	09/10	09/10
	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	1.000	1.000	1.000	1.000	
Environmental Health Technician II or	0.000	0.000	0.000	0.000	
Environmental Health Technician I	1.000	1.000	1.000	1.000	
Environmental Health Aide	0.000	0.000	0.000	0.000	
Administrative Assistant II or I	1.000	1.000	1.000	1.000	
Office Assistant III, II or I	1.000	1.000	0.000	0.000	11/1/2009
	8.000	8.000	7.000	7.000	
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	0.000	0.000	0.000	
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	0.000	0.000	8/30/2009
Public Health Nurse II or Registered Nurse II or	6.000	5.250	5.250	5.250	
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	6.250	6.250	6.250	
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	0.000	0.000	0.000	
Fiscal and Technical Services Assistant III OR	1.800	1.000	1.000	1.000	
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	
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	21.850	20.850	20.850	

HEALTH AND SANITATION

CLASSIFICATION	08/09 Positions Adopted	09/10 Positions Requested	09/10 Positions Recommended	09/10 Positions Adopted	09/10
					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	0.440	0.440	0.440	
Mental Health Program Chief	0.000	0.000	0.000	0.000	
MH Childrens Services Coordinator	0.000	0.250	0.250	0.250	
Program Manager	0.000	0.000	0.000	0.000	
Continuing Care Coordinator	0.800	0.750	0.750	0.750	
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	
Mental Health Therapist II or	5.550	4.500	4.500	4.500	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.800	0.600	0.600	0.600	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Psychiatric Nurse II or	2.000	1.900	1.900	1.900	
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	0.800	0.800	0.800	
Grant Compliance Officer	0.000	0.000	0.000	0.000	
Community Care Case Manager	3.920	2.920	2.920	2.920	
Fiscal and Technical Services Assistant III OR	3.000	2.780	2.780	2.780	
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	
	17.600	14.940	14.940	14.940	
MENTAL HEALTH PROP 63	70571				
Director of Mental Health	0.120	0.240	0.240	0.240	
Staff Services/Program Manager Wrap/CSOC/QA	0.000	0.000	0.000	0.000	
Childrens Services Coordinator	0.200	0.200	0.200	0.200	
Mental Health Therapist II or	1.200	1.100	1.100	1.100	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.050	0.200	0.200	0.200	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Continuing Care Coordinator	0.050	0.100	0.100	0.100	
Community Care Case Manger	1.200	3.000	3.000	3.000	
Office Assistant II or	0.600	1.000	1.000	1.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	3.420	5.840	5.840	5.840	

HEALTH AND SANITATION

CLASSIFICATION	08/09	09/10	09/10	09/10	09/10
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	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	0.400	0.400	0.400	
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	
Mental Health Therapist II or Mental Health Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or Department Fiscal Officer I	0.050	0.050	0.050	0.050	
Psychiatric Nurse II or Psychiatric Nurse I or Psychiatric Technician or Licensed Vocational Nurse	0.000	0.000	0.000	0.000	
Community Care Case Manager	1.580	0.980	0.980	0.980	
Fiscal and Technical Services Assistant III or Fiscal and Technical Services Assistant II or 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 Office Assistant II or Office Assistant I	0.500	0.500	0.500	0.500	
	2.330	1.980	1.980	1.980	
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 Community Care House Attendant I	5.000	4.950	4.950	4.950	
	7.000	6.950	6.950	6.950	
CALWORKS MENTAL HEALTH	70577				
Mental Health Director	0.050	0.050	0.050	0.050	
Mental Health Therapist II or Mental Health Therapist 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	0.100	0.100	0.100	
Staff Services Manager	0.300	0.000	0.000	0.000	
Childrens Services Coordinator	0.000	0.000	0.000	0.000	
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	0.550	0.550	0.550	
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	1.000	1.000	1.000	

HEALTH AND SANITATION

CLASSIFICATION	08/09	09/10	09/10	09/10	09/10
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
MHSA WET	70579				
Director of Mental Health	0.120	0.120	0.120	0.120	
MH Childrens Services Coordinator	0.550	0.550	0.550	0.550	
Department Fiscal Officer II	0.050	0.050	0.050	0.050	
Fiscal & Technical Services Assistant III or	0.220	0.220	0.220	0.220	
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	
Community Care House Attendant II or	0.050	0.050	0.050	0.050	
Community Care House Attendant I	0.000	0.000	0.000	0.000	
Psychiatric Nurse	0.050	0.050	0.050	0.050	
Mental Health Therapist II or	0.150	0.150	0.150	0.150	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Community Care Case Manager	0.050	0.050	0.050	0.050	
Continuing Care Coordinator	0.000	0.000	0.000	0.000	
	1.240	1.240	1.240	1.240	
HEALTH AND SANITATION TOTALS	68.990	64.500	62.500	62.500	

EDUCATION

CLASSIFICATION		08/09	09/10	09/10	09/10	09/10
		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	
		7.350	7.350	7.350	7.350	
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	
		1.825	1.825	1.825	1.825	
SIERRA COUNTY LITERACY	20678					
Literacy Program Coordinator		0.750	0.750	0.750	0.750	
Literacy Program Assistant		0.650	0.650	0.650	0.650	
		1.400	1.400	1.400	1.400	
FARM ADVISOR	20680					
Administrative Assistant II or		1.000	1.000	1.000	1.000	
Administrative Assistant I		0.000	0.000	0.000	0.000	
4H Program Asst.		0.500	0.500	0.500	0.500	
Office Assistant II/I		0.000	0.000	0.000	0.000	
		1.500	1.500	1.500	1.500	
EDUCATION TOTALS		12.075	12.075	12.075	12.075	

RECREATION AND CULTURE

CLASSIFICATION		08/09	09/10	09/10	09/10	09/10
		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	
		3.000	3.000	3.000	3.000	
RECREATION AND CULTURE TOTALS		3.000	3.000	3.000	3.000	

GRAND TOTALS:

393.565	385.260	377.260	377.260
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SECTION I

2009 – 2010

OPERATING FUNDS SUMMARY

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Fund	County Fund	Fund Balance Unreserved Undesignated ESTIMATED 06/30/09	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, C.	General, Title III, /Dev/Impact	2,739,321	0	22,708,249	25,447,570	25,897,570	(450,000)	25,447,570
0002	Road	3,868,862	0	7,389,653	11,258,515	11,508,515	(250,000)	11,258,515
0003	Fish & Game	166,510	0	0	166,510	166,510	0	166,510
0004	Child Abuse	20,000	0	118,000	138,000	138,000	0	138,000
0005	County Fair	(25,557)	0	661,177	635,620	635,620	0	635,620
0096, A-D	Capital Improvements	123,495	0	1,353,284	1,476,779	1,476,779	0	1,476,779
0007	Law Library	15,517	0	52,268	67,785	67,785	0	67,785
0109	S. W. Planning and Operation	87,855	0	147,200	235,055	235,055	0	235,055
0110	Airports	0	0	397,210	397,210	397,210	0	397,210
0110A	Airport Cap. Imp	95,287	0	407,899	503,186	503,186	0	503,186
0013, R	Social Service	789,973	0	7,983,947	8,773,920	8,773,920	0	8,773,920
0013A	Comm First Grnt	5,406	0	0	5,406	5,406	0	5,406
0014, A	Mental Health	2	0	3,066,924	3,066,926	3,066,926	0	3,066,926
0015	Public Health	151,959	0	4,025,500	4,177,459	4,177,459	0	4,177,459
0016	Alcohol & Drug	0	0	0	0	0	0	0
0016A	Prop 36 A&D	0	0	0	0	0	0	0
0017, F, G	Public Protection	369,615	0	9,104,922	9,474,537	9,474,537	0	9,474,537
0017A	District Attorney	20,797	0	1,122,633	1,143,430	1,143,430	0	1,143,430
0158	IGS Clearing	(1,135)	0	0	(1,135)	(1,135)	0	(1,135)
0020	Supervisors Comm. Svc. Fund	13,010	0	26,375	39,385	39,385	0	39,385
0021	Prop 40	288,519	0	0	288,519	288,519	0	288,519
0093	Criminal Justice Const.	115,134	0	100,000	215,134	215,134	0	215,134
0029	SAMSHA	1	0	217,899	217,900	217,900	0	217,900
0032	CAL-Works M.H. & AD	(0)	0	101,850	101,850	101,850	0	101,850
0033	Sierra House Board & Care	25,679	0	491,115	516,794	516,794	0	516,794
0035	Child Support	157,938	0	842,625	1,000,563	1,000,563	0	1,000,563
0037	DNA Penalty prop 69	47,935	0	6,850	54,785	54,785	0	54,785
0039	Wrap Around	0	0	95,738	95,738	95,738	0	95,738
0040	Tobacco Settlement Oper.	525	0	0	525	525	0	525
0043	Senior Citizens	253	0	571,352	571,605	571,605	0	571,605
0154	Unemployment Insurance Reserve	(71,000)	0	204,200	133,200	204,200	(71,000)	133,200
0155	Insurance IGS	836,152	0	220,000	1,056,152	836,152	220,000	1,056,152
0156	Worker's Comp IGS	(120,133)	0	1,080,000	959,867	956,000	3,867	959,867
0048	Recorders Micrographics	24,250	0	10,550	34,800	34,800	0	34,800
0049	Recorders Office Modernization	261,376	0	37,126	298,502	298,502	0	298,502
0050	Narcotics Fund	96,466	0	50	96,516	96,516	0	96,516
0051	Homicide Trial	(0)	0	100,000	100,000	100,000	0	100,000
0052	Lake Davis Settlement	39,117	0	0	39,117	39,117	0	39,117
0053	Tobacco Settlement Fund	221,359	0	200,000	421,359	323,359	98,000	421,359
0054	Taylorville School Preservation	6,996	0	300	7,296	7,296	0	7,296
0115	P.C. Transit Authority	1	0	723,410	723,411	723,411	0	723,411
0057	PWW. Ca. Used Oil Recycle	4,900	0	9,075	13,975	13,975	0	13,975
0058	Inmate Welfare Fund	110,000	0	49,000	159,000	159,000	0	159,000
0059	Civil Operations	19,746	0	4,900	24,646	24,646	0	24,646
0061	Health Vital Statistics	3,198	0	1,950	5,148	5,148	0	5,148
0062	Recorders Vital Statistics	20,895	0	13,592	34,487	34,487	0	34,487

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Fund	County Fund	Fund Balance	Cancellation	Estimated	Total	Estimated	Provisions for	Total
		Unreserved	of Prior Year	Additional	Available	Financing	Reserve & for	Financing
		Undesignated	Reserve /	Financing	Financing	Uses	Designations	
		<u>ESTIMATED</u>	<u>Designations</u>	<u>Sources</u>				
		06/30/09					(New or Incr.)	
0063	Animal Control Spay/Neuter	460	0	2,685	3,145	3,145	0	3,145
0064	Domestic Violence Assist.	2,981	0	3,200	6,181	6,181	0	6,181
0067	HAVA Elections	154,997	0	2,590	157,587	157,587	0	157,587
0070	PCCDC PILT	20,000	0	0	20,000	20,000	0	20,000
0071	Criminal Lab Penalty	8,483	0	0	8,483	8,483	0	8,483
0116	CSA # 12 Transportation/Senior	1,088	0	277,555	278,643	278,643	0	278,643
0168	Premiums PERS/Vision	(1,242)	0	3,099,242	3,098,000	3,098,000	0	3,098,000
0169	Dental self-funded	39,337	0	145,500	184,837	184,837	0	184,837
0072	QLG Litigation Fund	0	0	35,000	35,000	35,000	0	35,000
0000	TOTAL	10,756,330	0	67,212,595	77,968,925	78,418,056	(449,133)	77,968,923

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Fund	County Fund	Fund Balance	Cancellation	Estimated	Total	Estimated	Provisions for	Total
		Unreserved Undesignated ESTIMATED 06/30/09	of Prior Year Reserve / Designations	Additional Financing Sources	Available Financing	Financing Uses	Reserve & for Designations (New or Incr.) schedule 13	Financing
0201	Air pollution control	17,839	0	7,850	25,689	25,689	0	25,689
0202	Cresecent Mills lighting	3,392	0	731	4,123	4,123	0	4,123
0204	Quincy Lighting	32,397	0	27,000	59,397	59,397	0	59,397
0206	Beckwourth CSA	90,105	0	9,600	99,705	99,705	0	99,705
0208, B	Plumas Co. Flood Control	396,421	0	4,064,676	4,461,097	4,461,097	0	4,461,097
0215	CSA # 11 Ambulance	0	0	135,650	135,650	135,650	0	135,650
0219A, B	Monterey Forum/Water Issues	222,503	0	1,180	223,683	223,683	0	223,683
0221	Wlaker Ranch	271,841	0	282,301	554,142	454,142	100,000	554,142
0223	Grizzly Ranch CSD	192,500	0	397,000	589,500	499,500	90,000	589,500
Total		1,226,997	0	4,925,988	6,152,985	5,962,986	190,000	6,152,986

Fiscal Year	Appropriation	Appropriation		Amount
	Limit	Adjustments	Adjusted Appropriation	Under Limit
2007-08	27,562,334		27,562,334	9,804,347
2008-09	28,753,027		28,753,027	10,908,689
2009-10	28,682,736		28,682,736	

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Fund	County Fund	Fund Balance ESTIMATED 06/30/09	Encumbrances	Reserves ESTIMATED	Designations And Payables ESTIMATED	Fund Balance Unreserved Undesignated ESTIMATED 06/30/09
0001, A, C, I, P	General, Title III, IDex/Impact	6,582,977	0	2,433,968	1,409,687	2,739,321
0002	Road	11,086,659	0	6,410,321	807,476	3,868,862
0003	Fish & Game	221,466	0	53,456	1,500	166,510
0004	Child Abuse	33,440	0	0	13,440	20,000
0005	County Fair	75,703	0	0	101,260	(25,557)
0096, A&D	Capital Improvements	123,495	0	0	0	123,495
0007	Law Library	38,319	0	0	22,802	15,517
0109	S. W. Planning and Operations	3,690,378	0	3,397,223	205,300	87,855
0110	Airports	93,428	0	0	93,428	0
0110A	Airport Cap. Imp	176,658	0	0	81,371	95,287
0013, R	Social Services	1,111,711	0	0	321,738	789,973
0013A	Comm First Grnt	5,406	0	0	0	5,406
0014, A	Mental Health	5,543,037	0	5,441,695	101,340	2
0015	Public Health	698,331	0	546,372	0	151,959
0016	Alcohol & Drug	0	0	0	0	0
0016A	Prop 36 A&D	0	0	0	0	0
0017, F, G	Public Protection	756,941	0	0	387,326	369,615
0017A	District Attorney	70,626	0	0	49,829	20,797
0158	IGS Clearing	19	0	0	1,154	(1,135)
0020	Supervisors Comm. Svc. Fund	17,775	0	0	4,765	13,010
0021	Prop 40	288,519	0	0	0	288,519
0093	Criminal Justice Const.	123,596	0	0	8,462	115,134
0029	SAMSHA	12,854	0	0	12,853	1
0032	CAL-Works M.H. & A.D.	24,391	0	0	24,391	(0)
0033	Sierra House Board & Care	26,308	0	0	629	25,679
0035	Child Support	340,542	0	164,337	18,267	157,938
0037	DNA Penalty prop 69	47,935	0	0	0	47,935
0039	Wrap Around	61,277	0	0	61,277	0
0040	Tobacco Settlement Oper.	525	0	0	0	525
0043	Senior Citizens	31,816	0	0	31,563	253
0154	Unemployment Insurance Reserve	37,190	0	108,190	0	(71,000)
0155	Insurance IGS	1,176,707	0	272,162	68,398	836,147
0156	Workers Comp IGS	3,317,249	0	2,732,133	705,249	(120,133)
0048	Records Micrographics	34,096	0	0	9,846	24,250
0049	Records Office Modernization	332,688	0	0	71,292	261,396
0050	Narcotics Fund	96,466	0	0	0	96,466
0051	Homicide Trial	7,327	0	0	7,327	(0)
0052	Lake Davis Settlement	40,813	0	0	1,696	39,117
0053	Tobacco Settlement Fund	799,412	0	480,986	97,067	221,359
0054	Taylorville School Preservation	7,085	0	0	89	6,996
0115	P.C. Transit Authority	1,022	0	0	1,021	1
0057	P.W. Ca. Used Oil Recycle	4,900 ⁴⁶	0	0	0	4,900
0058	Inmate Welfare Fund	110,000	0	0	0	110,000

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations And Payables	Fund Balance Unreserved Undesignated
		ESTIMATED 06/30/09		ESTIMATED	ESTIMATED	ESTIMATED 06/30/09
<i>Estimates using June's fund balance</i>						
0059	Civil Operations	27,628	0	0	7,882	19,746
0061	Health Vital Statistics	4,355	0	0	1,157	3,198
0062	Recorders Vital Statistics	22,184	0	0	1,289	20,895
0063	Animal Control Spay/Neuter	2,701	0	0	2,241	460
0064	Domestic Violence Assist.	5,623	0	0	2,642	2,981
0067	HAVA Elections	154,997	0	0	0	154,997
0070	PCCDC PILT	21,855	0	0	1,855	20,000
0071	Criminal Lab Penalty	8,483	0	0	0	8,483
0116	CSA # 12 Transportation Senior	10,720	0	0	9,632	1,088
0168	Premiums PERM Vision	829	0	0	2,071	(1,242)
0169	Dental self-funded	42,217	0	0	2,880	39,337
0072	QLG Litigation Fund	13,154	0	0	13,154	0
TOTAL		37,563,883	0	22,040,842	4,766,641	10,756,330

County of Plumas
State of California
Summary of County Budget
2009-10

Encumbrances Included
 Encumbrances not Included

Description	Amounts made available for Inc. or new Reserves/Designations Financing by Cancellation to be Provided in Budget Year						Total Reserve/ Designations for Budget Year
	Reserved/ Designation Balance as of 6/30/2008	Decrease Required/ Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested/ Recommended	Approved/ Adopted by the Board of Supervisors		
General	2,433,9688	450,000	450,000	0	0	1,983,9688	
Road	6,410,3221	250,000	0	0	0	6,410,3221	
Fish & Game	53,456	0	0	0	0	53,456	
S. W. Planning and Operation	3,397,2223	0	0	0	0	3,397,2223	
Mental Health	5,441,6995	0	0	0	0	5,441,6995	
Mental Health-WHSA	0	0	0	0	0	0	
Public Health	546,3722	0	0	0	0	546,3722	
Child Support	164,3377	0	0	0	0	164,3377	
Unemployment Insurance Reserve	108,190	71,000	71,000	0	0	37,190	
Insurance IGS	272,1632	0	0	220,000	220,000	492,1632	
Workers Comp	2,732,1533	0	0	3,867	3,867	2,736,000	
Tobacco Settlement Fund	480,9885	0	0	98,000	98,000	578,9885	
Walker Ranch	1,701,6877	0	0	100,000	100,000	1,801,6877	
Grizzly Ranch CSD	1,701,6877	0	0	90,000	90,000	1,791,6877	
Grand Total	22,040,8842	771,000	521,000	511,867	511,867	25,435,0833	

**As of June, does not include earned interest for fourth quarter

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Funds	County Fund	Fund Balance	Cancellation	Estimated	Total	Estimated	Provisions for	Total	Budget	
		Unreserved	of Prior Year	Additional	Available	Financing	Reserve & for	Financing	Balanced	
		Undesignated	Reserve /	Financing	Financing	Uses	Designations	(out of bal)		
		ESTIMATED	Designations	Sources						
		06/30/09								
									(New or Incr.)	
									schedule 13	
0201	Air pollution control	17,839	0	7,850	25,689	25,689	0	25,689	0	
0202	Crescent Mills lighting	3,392	0	731	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	396,421	0	4,064,676	4,461,097	4,461,097	0	4,461,097	(0)	
0215	CSA # 11 Ambulance	0	0	135,650	135,650	135,650	0	135,650	0	
0219A, B	Monterey Forum/Water Issues	222,503	0	1,180	223,683	223,683	0	223,683	0	
0221	Walker Ranch	271,841	0	282,301	554,142	454,142	100,000	554,142	(0)	
0223	Grizzly Ranch CSD	192,500	0	397,000	589,500	499,500	90,000	589,500	1	
Total		1,226,997	0	4,925,988	6,152,986	5,962,986	190,000	6,152,986		

County of Plumas
 State of California
 Summary of County Budget
 2009-10

Fund	County Fund	Fund Balance ESTIMATED 06/30/09	Encumbrances	Reserves ESTIMATED	Designations And Payables ESTIMATED	Fund Balance Unreserved Undesignated ESTIMATED 06/30/09
schedule 14						
0201	Air pollution control	20,1441	0	0	2,302	17,839
0202	Crescent Mills lighting	3,392	0	0	0	3,392
0204	Quincy Lighting	42,968	0	0	10,571	32,397
0206	Beckwouth CSA	90,105	0	0	0	90,105
0208, B	Plumas Co. Flood Control	469,286	0	0	72,885	396,421
0215	CSA # 11 Ambulance	8,941	0	0	8,941	0
0219A, B	Monterey Forum Water Issues	247,503	0	0	25,000	222,503
0221	Walker Ranch	2,062,866	0	1,701,687	89,388	271,841
0223	Grizzly Ranch CSD	968,281	0	695,616	80,145	192,500
Total		3,913,482	0	2,397,303	289,162	1,226,997

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2009-10

SUMMARIZATION BY FUND:

- - - - - TITLE - - - - -		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
0001	GENERAL	24,059,405	22,698,111	22,463,399	22,563,399	22,563,399
0001A	GENERAL FUND - TITLE III	748,479	528,592			
0001C	CAPITAL REPLACEMENT FUND		42,406	50,000	50,000	50,000
0001I	GEN FUND DEV/IMPACT	122,821	75,438	94,850	94,850	94,850
0001P	PROB GRANT DEPT(S)		63,107			
0002	ROAD	10,465,912	9,220,339	7,427,153	7,427,153	7,389,653
0003	FISH AND GAME	11,003	24,326			
0004	CHILD ABUSE PREVENTION	119,048	116,865	118,000	118,000	118,000
0005	COUNTY FAIR	713,706	619,915	661,177	661,177	661,177
0005A	FAIR PROP 40	24,600				
0007	LAW LIBRARY	32,420	31,353	52,268	52,268	52,268
0013	DEPT. SOCIAL SERVICES	7,995,882	7,923,973	8,758,947	8,758,947	8,758,947
0013A	COMM FIRST GRANT SOC/HLTH	3,850	1,114			
0013R	SS - REALIGNMENT		-29,774	62,745	-775,000	-775,000
0014	MENTAL HEALTH	3,008,967	2,421,638	2,107,668	2,107,668	2,107,668
0014A	MENTAL HLTH MHSA	743,060	1,737,390	959,256	959,256	959,256
0015	PUBLIC HEALTH	4,112,052	4,617,908	4,054,975	4,025,500	4,025,500
0016	ALCOHOL & DRUG	821,468	392,155			
0016A	A&D PROP 36	331,612	39,488			
0017	SHERIFF	7,171,411	7,544,459	7,666,110	7,666,110	7,666,110
0017A	DISTRICT ATTORNEY	1,170,678	1,090,980	1,122,633	1,122,633	1,122,633
0017F	SHRFF -ASSET FORFEITR EDU	4,780	2,793			
0017G	SHERIFF -GRANTS	1,707,515	1,321,090	1,438,812	1,438,812	1,438,812
0020	SUPERVISOR COMM.SVC.FUND	26,742	15,631	26,375	26,375	26,375
0021	PROP 40 (OLD ST BND REC)	341,019	376,479			
0029	SAMSHA	219,052	192,313	217,899	217,899	217,899
0032	CAL-WORKS M.H. & A.D.	107,739	109,318	101,850	101,850	101,850
0033	SIERRA HOUSE BOARD & CARE	406,649	408,619	491,115	491,115	491,115
0035	CHILD SUPPORT	882,940	875,344	842,625	842,625	842,625
0037	DNA PENALTY (PROP 69)	15,906	15,995	6,850	6,850	6,850
0039	WRAP AROUND	66,852	77,304	95,738	95,738	95,738
0040	TOBACCO SETTLEMENT OPER.	1,345	324			
0043	SENIOR CITIZENS NUTRITION	653,011	540,779	571,352	571,352	571,352
0048	RECORDER MICROGRAPHICS	10,728	10,094	10,550	10,550	10,550
0049	RECORDER'S OFFICE MODERN	51,723	52,554	37,126	37,126	37,126
0050	NARCOTICS FUND	17,387	98,276	50	50	50
0051	HOMICIDE TRIAL COSTS	20,271	100,000	100,000	100,000	100,000
0052	LAKE DAVIS SETTLEMENT FND	7,078	2,265			
0053	TOBACCO SETTLEMENT FUND	81,486	69,819	200,000	200,000	200,000
0054	TAYLORSVILLE SCH PRESER	324	184	300	300	300
0057	P.W. CA USED OIL RECYCLE	10,248	11,209	9,075	9,075	9,075
0058	INMATE WELFARE FUND	47,849	48,693	49,000	49,000	49,000
0059	SHERIFF CIVIL OPERATIONS	6,257	6,359	4,900	4,900	4,900
0061	HEALTH VITAL STATISTICS	1,840	1,739	1,950	1,950	1,950
0062	RECORDERS FUND	7,087	11,550	13,592	13,592	13,592
0063	ANIMAL CONT. SPAY/NEUTER	5,928	2,849	2,685	2,685	2,685
0064	DOMESTIC VIOL ASSISTANCE	3,325	3,390	3,200	3,200	3,200
0067	HAVA - ELECTIONS	9,218	1,645	2,590	2,590	2,590
0070	PCCDC PILT	50,203				
0071	CRIMINAL LAB PENALTY	6,353	2,768			
0072	QLG LITIGATION FUND		109,473			35,000
0093	CRIMINAL JUS. CONST. FUND	107,850	100,432	100,000	100,000	100,000
0096	CAPITAL IMPROVEMENTS	1,283,922	1,037,538	1,229,788	1,229,788	1,229,788
0096C	CAP IMP COURTHOUSE REMOD					
0096D	CRTHS ANNX/HLTH & HMN SVC			123,496	123,496	123,496
0109	S.W. PLANNING/OPERATIONS	343,936	251,284	147,200	147,200	147,200
0110	AIRPORTS	508,822	373,070	397,210	397,210	397,210
0110A	AIRPORTS-CAP IMPROVEMENTS	152,857	90,479	407,900	407,900	407,900
0115	P.C. TRNST ATH	791,948	555,048	723,410	723,410	723,410
0116	CSA #12 SENIOR TRANS	240,091	251,535	278,239	277,555	277,555
0154	UNEMPLOYMENT INS.RESERVE	108,637	104,331	204,200	204,200	204,200
0155	INSURANCE IGS	532,049	473,252	220,000	220,000	220,000
0156	WORKER'S COMP IGS	1,488,944	1,840,895	1,080,000	1,080,000	1,080,000
0168	PREMIUMS PERS/VISN 9/05	1,147,772	1,033,862	3,099,242	3,099,242	3,099,242
0169	DENTAL SELF-FUNDED 9/05	132,801	115,644	145,500	145,500	145,500
0201	AIR POLLUTION CONTROL	8,403	7,816	7,850	7,850	7,850
0202	CRESCENT MILLS LIGHTING	3,537	3,056	731	731	731
0204	QUINCY LIGHTING	35,820	31,474	27,000	27,000	27,000
0206	BECKWORTH CO.SERV.AREA	17,408	16,912	9,600	9,600	9,600
0208	PLUMAS CO.FLOOD CONTROL	2,129,316	206,156	449,730	449,730	449,730
0208B	FLOOD CNTRL PROG	490,564	143,814	3,614,946	3,614,946	3,614,946
0209	CLSD***GREENHOR CREEK	68,034				
0215	CO.SVC.AREA#11-AMBULANCE	112,600	116,100	135,650	135,650	135,650
0219A	MONTEREY FORUM	30,286	6,941	1,000	1,000	1,000
0219B	PC WATER ISSUES	1,621	486	180	180	180
0221	WALKER RANCH CSD	369,264	305,006	282,301	282,301	282,301
0223	GRIZZLY RANCH CSD	473,459	408,028	397,000	397,000	397,000
TOTAL FINANCING SOURCES		77,007,171	71,101,797	72,908,988	72,141,084	72,138,584

TITLE		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
40010	CURRENT SECURED TAXES	8,433,587	8,925,541	9,002,264	9,002,264	9,002,264	0001
40010	CURRENT SECURED TAXES	750	758	700	700	700	0202
40010	CURRENT SECURED TAXES	25,979	27,299	27,000	27,000	27,000	0204
40010	CURRENT SECURED TAXES	7,658	8,982	3,700	3,700	3,700	0206
40010	CURRENT SECURED TAXES	7,732	41,222	81,000	81,000	81,000	0208
40010	CURRENT SECURED TAXES	83,646	54,313				0208B
40010	CURRENT SECURED TAXES	5,066					0209
40010	CURRENT SECURED TAXES	104,039	108,617	125,000	125,000	125,000	0215
40020	CURRENT UNSECURED TAXES	193,558	202,265	200,000	200,000	200,000	0001
40020	CURRENT UNSECURED TAXES	21,145	23,670	21,939	21,939	21,939	0017G
40020	CURRENT UNSECURED TAXES	18	18	20	20	20	0202
40020	CURRENT UNSECURED TAXES	634	656				0204
40020	CURRENT UNSECURED TAXES	192	222	176	176	176	0206
40020	CURRENT UNSECURED TAXES	-380	790	1,800	1,800	1,800	0208
40020	CURRENT UNSECURED TAXES	1,217	1,355				0208B
40020	CURRENT UNSECURED TAXES	266					0209
40020	CURRENT UNSECURED TAXES	2,510	2,577	3,100	3,100	3,100	0215
40040	PRIOR UNSECURED TAXES	2,283	7,197	5,000	5,000	5,000	0001
40040	PRIOR UNSECURED TAXES		1				0202
40040	PRIOR UNSECURED TAXES	7	23				0204
40040	PRIOR UNSECURED TAXES	2	8	2	2	2	0206
40040	PRIOR UNSECURED TAXES	-4	38	30	30	30	0208
40040	PRIOR UNSECURED TAXES	29	38				0208B
40040	PRIOR UNSECURED TAXES	3					0209
40040	PRIOR UNSECURED TAXES	30	92	150	150	150	0215
40064	VLF SWAP IN-LIEU	2,288,111	2,489,624	2,475,000	2,475,000	2,475,000	0001
	TOTAL PROPERTY TAXES	11,178,077	11,895,305	11,946,881	11,946,881	11,946,881	
40050	PENALTIES	404,156	415,200	325,000	325,000	325,000	0001
40051	TEETER PENALTIES	99,919	435,491	90,000	90,000	90,000	0001
	TOTAL PENALTIES	504,075	850,691	415,000	415,000	415,000	
40060	USE TAX	1,625,140	1,387,255	1,497,567	1,497,567	1,497,567	0001
40061	SALES TAX 1/2% PUB SAFETY	1,164,967	975,463	915,000	915,000	915,000	0017
40061	SALES TAX 1/2% PUB SAFETY	101,302	84,823	82,000	82,000	82,000	0017A
40066	IN-LIEU SALES TX TRPL FLP	580,041	493,017	500,000	500,000	500,000	0001
40070	TIMBER YIELD TAX	230,626	147,193	200,000	200,000	200,000	0001
40070	TIMBER YIELD TAX			1,350	1,350	1,350	0002
40070	TIMBER YIELD TAX	12,126	7,739	7,000	7,000	7,000	0005
40070	TIMBER YIELD TAX			1,000	1,000	1,000	0020
40070	TIMBER YIELD TAX			4,200	4,200	4,200	0110
40070	TIMBER YIELD TAX			13	13	13	0206
40070	TIMBER YIELD TAX	1,370	875	2,000	2,000	2,000	0208
40070	TIMBER YIELD TAX	2,436	1,555				0208B
40080	AIRCRAFT TAX	21,342	20,448	22,000	22,000	22,000	0001
40090	HOTEL TAX	1,142,725	1,152,277	1,140,000	1,140,000	1,140,000	0001
40100	DOCUMENTARY STAMP TAX	201,093	104,741	100,000	100,000	100,000	0001
40130	CURRENT ACCEL. TAXES	391,662	308,159	536,078	536,078	536,078	0001
40130	CURRENT ACCEL. TAXES	33	27	30	30	30	0202
40130	CURRENT ACCEL. TAXES	1,218	958				0204
40130	CURRENT ACCEL. TAXES	355	296	103	103	103	0206
40130	CURRENT ACCEL. TAXES	662	3,106	700	700	700	0208
40130	CURRENT ACCEL. TAXES	3,186					0208B
40130	CURRENT ACCEL. TAXES	145					0209
40130	CURRENT ACCEL. TAXES	4,910	3,791	6,000	6,000	6,000	0215
40150	SPECIAL ASSESSMENT	363,254	369,027	300,000	300,000	300,000	0223
40170	CDC PILT	20,409					0001
40170	CDC PILT						0070
	TOTAL OTHER TAXES	5,869,025	5,060,764	5,315,041	5,315,041	5,315,041	
	TOTAL TAX REVENUE	17,551,177	17,806,761	17,676,922	17,676,922	17,676,922	
41000	ANIMAL LICENSES	14,200	12,730	15,390	15,390	15,390	0001
41010	BUSINESS LICENSES	1,475	1,350	1,000	1,000	1,000	0001
	TOTAL LICENSES	15,675	14,080	16,390	16,390	16,390	
41020	CONSTRUCTION PERMITS	1,072,990	549,510	321,000	321,000	321,000	0001
41030	ZONING PERMITS	163,441	84,781	122,600	122,600	122,600	0001
41040	OTHER LICENSES & PERMITS	18,942	18,117	18,500	18,500	18,500	0017
41050	FRANCHISES	100,764	118,448	95,000	95,000	95,000	0001
41050	FRANCHISES	61,501	77,331	68,000	68,000	68,000	0002
	TOTAL PERMITS	1,417,638	848,187	625,100	625,100	625,100	
41055	MARRIAGE LICENSE	3,191	3,283	3,050	3,050	3,050	0064
	TOTAL MARRIAGE LICENSE	3,191	3,283	3,050	3,050	3,050	
	TOTAL LICENSES & PERMITS	1,436,503	865,550	644,540	644,540	644,540	
42010	VEHICLE CODE FINES	774	793	814	814	814	0001
42011	COURT COST ADMIN 16028	564	681	950	950	950	0001
42014	ASSETS FORFEITURE	2,324	2,048	3,314	3,314	3,314	0017A

- - - - TITLE - - - -		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
42014	ASSETS FORFEITURE	15,934	9,310				0050
	TOTAL FINES	19,595	12,833	5,078	5,078	5,078	
42040	OTHR CRT FINES (ANSWR 06)	1,428	18,565				0003
42040	OTHR CRT FINES (ANSWR 06)	11,992	11,329	11,000	11,000	11,000	0007
42040	OTHR CRT FINES (ANSWR 06)	105,945	97,389	100,000	100,000	100,000	0093
42041	OTHER FINES	46	18	50	50	50	0017
45823	CIMINAL LAB PENALTY	2,212	2,571				0071
	TOTAL OTHER COURT FINES	121,623	129,872	111,050	111,050	111,050	
42013	EMS GC76104		40,000				0015
42037	DNA PENALTY (PROP 69)	15,046	15,088	6,500	6,500	6,500	0037
42043	T.C.REALIGNMENT AB233	391,592	347,029	350,000	350,000	350,000	0001
42060	CO ALC ABUSE/PREV.1463.25	7,178	7,485				0016
42070	PROOF OF CORRECTION	10,145	7,492	8,000	8,000	8,000	0001
	TOTAL PENALTIES	423,960	417,094	364,500	364,500	364,500	
	TOTAL FINES & PENALTIES	565,178	559,798	480,628	480,628	480,628	
43010	INTEREST-INVESTED FUNDS	159,279	90,340	100,057	100,057	100,057	0001
43010	INTEREST-INVESTED FUNDS		424				0001C
43010	INTEREST-INVESTED FUNDS	4,570	4,966	1,938	1,938	1,938	0001I
43010	INTEREST-INVESTED FUNDS		4				0001P
43010	INTEREST-INVESTED FUNDS	417,293	259,550	215,000	215,000	215,000	0002
43010	INTEREST-INVESTED FUNDS	9,323	5,499				0003
43010	INTEREST-INVESTED FUNDS	1,175	532	500	500	500	0004
43010	INTEREST-INVESTED FUNDS	-335	1,823	1,910	1,910	1,910	0005
43010	INTEREST-INVESTED FUNDS						0005A
43010	INTEREST-INVESTED FUNDS	1,324	1,024	700	700	700	0007
43010	INTEREST-INVESTED FUNDS	48,983	4,188				0013
43010	INTEREST-INVESTED FUNDS	3,850	1,114				0013A
43010	INTEREST-INVESTED FUNDS		23,523	16,838	16,838	16,838	0013R
43010	INTEREST-INVESTED FUNDS	259,403	165,916	137,500	137,500	137,500	0014
43010	INTEREST-INVESTED FUNDS	20,658	30,672	12,128	12,128	12,128	0014A
43010	INTEREST-INVESTED FUNDS	28,233	15,476	20,000	20,000	20,000	0015
43010	INTEREST-INVESTED FUNDS	-5,214	-287				0016
43010	INTEREST-INVESTED FUNDS	1,286	-209				0016A
43010	INTEREST-INVESTED FUNDS						0017F
43010	INTEREST-INVESTED FUNDS	1,607	631	375	375	375	0020
43010	INTEREST-INVESTED FUNDS	-5,465	4,479				0021
43010	INTEREST-INVESTED FUNDS	32	-826	-800	-800	-800	0029
43010	INTEREST-INVESTED FUNDS	-624	-361	-150	-150	-150	0032
43010	INTEREST-INVESTED FUNDS	840	432	-200	-200	-200	0033
43010	INTEREST-INVESTED FUNDS	19,223	10,626				0035
43010	INTEREST-INVESTED FUNDS	860	908	350	350	350	0037
43010	INTEREST-INVESTED FUNDS	6,112	1,029	500	500	500	0039
43010	INTEREST-INVESTED FUNDS	1,345	324				0040
43010	INTEREST-INVESTED FUNDS	863	735	560	560	560	0048
43010	INTEREST-INVESTED FUNDS	12,045	7,794	7,126	7,126	7,126	0049
43010	INTEREST-INVESTED FUNDS	463	480	50	50	50	0050
43010	INTEREST-INVESTED FUNDS	7,078	2,265				0052
43010	INTEREST-INVESTED FUNDS	25,966	16,788				0053
43010	INTEREST-INVESTED FUNDS	324	184	300	300	300	0054
43010	INTEREST-INVESTED FUNDS	248	209	75	75	75	0057
43010	INTEREST-INVESTED FUNDS	4,742	2,695	4,000	4,000	4,000	0058
43010	INTEREST-INVESTED FUNDS	1,097	699	400	400	400	0059
43010	INTEREST-INVESTED FUNDS	182	93	150	150	150	0061
43010	INTEREST-INVESTED FUNDS	726	651	480	480	480	0062
43010	INTEREST-INVESTED FUNDS	177	17				0063
43010	INTEREST-INVESTED FUNDS	135	107	150	150	150	0064
43010	INTEREST-INVESTED FUNDS	4,409	1,645	2,590	2,590	2,590	0067
43010	INTEREST-INVESTED FUNDS	203	197				0071
43010	INTEREST-INVESTED FUNDS		871				0072
43010	INTEREST-INVESTED FUNDS	1,906	3,043				0093
43010	INTEREST-INVESTED FUNDS	90,322	15,973	10,000	10,000	10,000	0096
43010	INTEREST-INVESTED FUNDS	152,239	90,608	2,000	2,000	2,000	0109
43010	INTEREST-INVESTED FUNDS	1,923	693	1,500	1,500	1,500	0110
43010	INTEREST-INVESTED FUNDS	2,972	2,836	3,200	3,200	3,200	0110A
43010	INTEREST-INVESTED FUNDS	111	1				0115
43010	INTEREST-INVESTED FUNDS	7,609	4,500	4,200	4,200	4,200	0154
43010	INTEREST-INVESTED FUNDS	30,582	20,587	20,000	20,000	20,000	0155
43010	INTEREST-INVESTED FUNDS	93,263	65,798	80,000	80,000	80,000	0156
43010	INTEREST-INVESTED FUNDS	1,150	1,094	500	500	500	0169
43010	INTEREST-INVESTED FUNDS	1,253	666	700	700	700	0201
43010	INTEREST-INVESTED FUNDS	15	46	-20	-20	-20	0202
43010	INTEREST-INVESTED FUNDS	1,263	850				0204
43010	INTEREST-INVESTED FUNDS	4,082	2,261	2,270	2,270	2,270	0206
43010	INTEREST-INVESTED FUNDS	42,195	8,883	1,000	1,000	1,000	0208
43010	INTEREST-INVESTED FUNDS	3,204	6,181	1,000	1,000	1,000	0208B
43010	INTEREST-INVESTED FUNDS	3,500					0209
43010	INTEREST-INVESTED FUNDS	123	93	200	200	200	0215

- - - - TITLE - - - -		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
43010	INTEREST-INVESTED FUNDS	30,286	6,941	1,000	1,000	1,000	0219A
43010	INTEREST-INVESTED FUNDS	1,621	486	180	180	180	0219B
43010	INTEREST-INVESTED FUNDS	82,137	50,693	45,301	45,301	45,301	0221
43010	INTEREST-INVESTED FUNDS	31,882	21,001	17,000	17,000	17,000	0223
43011	INTEREST HEALTH		-7,382	-10,000	-10,000	-10,000	0001
43012	INTEREST SOCIAL SERVICES		-8,496	-10,000	-10,000	-10,000	0001
43012	INTEREST SOCIAL SERVICES	40					0013
43014	INTEREST - SEN TRANS		745	-6,000	-6,000	-6,000	0001
43015	INTEREST A&D		-1,585				0001
43016	INTEREST INCOME		510				0001
43016	INTEREST INCOME		7				0043
43016	INTEREST INCOME						0116
43017	INTEREST -SHERIFF		1,105	-10,000	-10,000	-10,000	0001
43018	INTEREST - DA		-394	-5,000	-5,000	-5,000	0001
43019	INTEREST -SEN NUTRI		161	-5,000	-5,000	-5,000	0001
	TOTAL INTEREST	1,616,095	945,134	666,558	666,558	666,558	
43090	RENT - SPACE	2,631	2,200				0013
	TOTAL RENTS & CONCESSIONS	2,631	2,200				
43030	SALE OF FUEL	348,942	225,705	262,682	262,682	262,682	0110
	TOTAL MISCELLANEOUS	348,942	225,705	262,682	262,682	262,682	
43020	RENTS & CONCESSIONS	1,000	3,550	2,450	2,450	2,450	0001
43020	RENTS & CONCESSIONS	12,164	19,874	32,000	32,000	32,000	0002
43020	RENTS & CONCESSIONS						0005
43020	RENTS & CONCESSIONS	102,677	103,117	90,000	90,000	90,000	0110
43021	RENTS & CONC.-CHESTER	7,183	8,008	6,000	6,000	6,000	0001
43022	RENTS & CONC.-GREENVILLE	850	1,110	1,000	1,000	1,000	0001
43023	RENTS & CONC.-PORTOLA	2,620	2,310	2,000	2,000	2,000	0001
43024	RENTS & CONC.-QUINCY	4,190	4,700	3,900	3,900	3,900	0001
43026	RENTS & CONC.-COURTHOUSE	305	570	405	405	405	0001
43067	BOOTH RENTAL		625	1,500	1,500	1,500	0004
	TOTAL RENTS & CONC. GENERAL	130,988	143,864	139,255	139,255	139,255	
43099	RENTAL-GRANDSTAND	4,900	4,200	6,000	6,000	6,000	0005
43608	RENTAL-STORAGE	18,548	14,228	19,000	19,000	19,000	0005
	TOTAL RENTS & CONCESSIONS SPACE	23,448	18,428	25,000	25,000	25,000	
43071	CARNIVAL	16,270	13,685	18,000	18,000	18,000	0005
43072	CARNIVAL PRE-SALE	20,200	17,325	20,000	20,000	20,000	0005
43073	FOOD CONCESSIONS	24,794	23,784	34,000	34,000	34,000	0005
43074	NON-FOOD CONCESSIONS	16,102	15,680	18,000	18,000	18,000	0005
	TOTAL RENTS & CONC. CONC. SPACE	77,366	70,474	90,000	90,000	90,000	
43081	PICNIC	1,898	1,570	6,000	6,000	6,000	0005
	TOTAL RENTS & CONC. NON-FAIR	1,898	1,570	6,000	6,000	6,000	
43091	RENTAL OF BUILDINGS	27,540	34,279	29,000	29,000	29,000	0005
43092	GROUND RENTAL	28,585	15,175	29,000	29,000	29,000	0005
43094	OTHER INTERIM RENTALS	1,218					0005
43096	RENTAL -STALL	2,563	3,540	2,500	2,500	2,500	0005
45034	RENTAL-FESTIVAL	55,000	81,162	52,500	52,500	52,500	0005
	TOTAL RENTS & CONC. INTERIM	114,906	134,156	113,000	113,000	113,000	
	TOTAL USE OF MONEY & PROPERTY	2,316,274	1,541,532	1,302,495	1,302,495	1,302,495	
44010	STATE - SB90 MANDATES	21,889	979	5,000	5,000	5,000	0001
44011	STATE- IV PROB		3,409	6,429	6,429	6,429	0001
44020	STATE-AID FOR AVIATION	30,000	30,000	30,000	30,000	30,000	0110
44022	STATE-SRF GRANT		300,000	1,000,000	1,000,000	1,000,000	0208
44027	STATE GRANT	672					0001
44030	STATE-HIGHWAY USERS TAX	1,895,723	1,952,513	1,800,000	1,800,000	1,800,000	0002
44033	STATE AID STIP	2,040,526	821,726	1,306,000	1,306,000	1,306,000	0002
44035	STATE TRANS ENHANCEMENT	145,396					0115
44042	ST VEH THEFT SEC 9250.14	29,473	28,933	28,000	28,000	28,000	0017A
44044	STATE-VEH LIC FEES	79,694	69,834	67,000	67,000	67,000	0013
44044	STATE-VEH LIC FEES	327,861	287,519	270,000	270,000	270,000	0014
44044	STATE-VEH LIC FEES	1,344,429	1,024,618	1,033,324	1,033,324	1,033,324	0015
44052	STATE- AB 1252		301,515				0002
44055	STATE AID AB 443	500,000	500,000				0017G
44060	STATE-WELFARE PUB. ADMIN	2,108,432	2,109,100	2,080,997	2,080,997	2,080,997	0013
44070	STATE-REBATE RESTIT.FINE	6,322	4,933	5,000	5,000	5,000	0001
44090	STATE-PUBLIC ASST.PROGRAM	1,215,823	1,237,548	776,881	776,881	776,881	0013
44093	STATE - CMSP INCENTIVE	1,200	1,400	1,200	1,200	1,200	0013
44101	STATE-AID FOR ALCOHOL	32,231	10,204				0016
44101	STATE-AID FOR ALCOHOL						0016A
44102	STATE - AIR RESRC BRD GRN	53,984					0002
44109	STATE-AID OHV (LIC FEES)	60,263	37,676	75,000	75,000	37,500	0002
44109	STATE-AID OHV (LIC FEES)	15,305	59,642	20,000	20,000	20,000	0017G
44110	STATE-OHV GRANT SHERIFF	20,378	69,811				0017G

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44121						0013
44132						0017G
44136	192,484	134,474	422,163	422,163	422,163	0208B
44140		9,030				0015
44141	13,194	7,500	20,000	20,000	20,000	0001
44141	1,197,591	2,050,542	1,549,093	1,549,093	1,549,093	0015
44142	1,777,267					0013
44142		1,583,625	1,692,624	1,692,624	1,692,624	0013R
44142	574,186	537,180	470,000	470,000	470,000	0014
44142	218,155	386,133	411,468	411,468	411,468	0015
44143	218,096	246,843	209,847	209,847	209,847	0001
44144	74,668	23,644				0016
44145	3,218	930	976	976	976	0001
44145	4,175	18,339	19,000	19,000	19,000	0015
44149	186,293	150,000	150,000	150,000	150,000	0015
44150		40,776	10,194	10,194	10,194	0001
44154		17,352	17,600	17,600	17,600	0001
44156	60,000	60,000	60,000	60,000	60,000	0001
44157	25,493	43,478	34,980	34,980	34,980	0001
44170	252,305	228,518	286,492	286,492	286,492	0035
44180	163,739	118,370	142,934	142,934	142,934	0001
44200	265,000	181,500	150,000	150,000	150,000	0005
44210	1,017	3,075				0002
44212	27,541	26,579	27,000	27,000	27,000	0043
44213	165,610	159,193	153,425	153,425	153,425	0043
44213	38,627	37,246	38,629	38,629	38,629	0116
44220	28,165	29,222	22,800	22,800	22,800	0001
44225	165	67	120	120	120	0001
44226	123,507	53,805				0016
44228						0208
44228			3,541,500	3,541,500	3,541,500	0208B
44229	22,446					0016
44230	76,278	73,012	76,000	76,000	76,000	0001
44230	7	6	1	1	1	0202
44230	250	237				0204
44230	76	80	11	11	11	0206
44230	652	538	200	200	200	0208
44230	155	236				0208B
44230	53					0209
44230	989	930	1,200	1,200	1,200	0215
44231	21,554	15,441	20,506	20,506	20,506	0001
44231	3,023	2,245	1,500	1,500	1,500	0015
44260	309,255	143,697	352,203	352,203	352,203	0017G
44263	40,125	84,083	58,007	58,007	58,007	0017G
44268	100,099	90,316	85,909	85,909	85,909	0017A
44275	5,081	7,773				0017
44276	11,853					0001
44279	10,000	10,000	10,000	10,000	10,000	0001
44281	5,365	5,895	5,885	5,885	5,885	0001
44281	11,775	13,390	13,390	13,390	13,390	0017
44288	108,363	109,678	102,000	102,000	102,000	0032
44290	66,603	120,501	86,346	86,346	86,346	0001
44290		7,406				0001P
44290		514				0004
44290	722,229	1,706,718	1,083,000	1,083,000	1,083,000	0014A
44290	19,835	15,836				0017G
44290	1,394					0208
44291	18,128	15,844				0017A
44292	57,488	57,988	50,000	50,000	50,000	0001
44295	1,240,256	1,074,065	1,009,419	1,009,419	1,009,419	0014
44300	103,609	93,248				0001
44301	30,561	10,618	9,000	9,000	9,000	0001
44331	193,647	92,700	112,515	112,515	112,515	0001
44334	200	4,400	2,200	2,200	2,200	0017
44335	4,808					0067
44340	58,500	117,000				0001
44341	39,868	33,175				0001
44342	36,825	8,753				0017A
44344	4,167					0001
44353	18,589	288,323				0002
44354		476,790	238,395	238,395	238,395	0002
44355		200,000	100,000	100,000	100,000	0002
44356	10,000	11,000	9,000	9,000	9,000	0057
44358	4,780	2,793				0017F
44361			48,446	48,446	48,446	0208B
44365	230,204	252,959	200,000	200,000	200,000	0053
44380	52,366					0001
44382	1,386,271					0002
44392	255,683					0016A
44393	6,876	4,296	4,500	4,500	4,500	0017A
44393	206,876	104,296				0017G

- - - - TITLE - - - -		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
44394	PROP 42 LOCAL STRT& ROAD		914,950				0002
44397	ST AID PROP 40	24,600					0005A
44397	ST AID PROP 40	338,984	372,000				0021
44671	STATE- VEH ABATE	12,486	19,281	15,000	15,000	15,000	0001
	TOTAL STATE AID	21,439,675	21,552,765	21,630,309	21,630,309	21,592,809	
44400	FEDL-WELFARE PUB. ADMIN.	1,344,955	1,571,445	2,272,096	2,272,096	2,272,096	0013
44408	FEDERAL STIMULUS			790,491	790,491	790,491	0002
44408	FEDERAL STIMULUS		64,047				0013
44409	FED. - PROBATION	38,698	16,605				0001
44410	FED - EPA UCI ENV HLTH			20,160	20,160	20,160	0001
44411	FED-CHILD SUPPORT	611,412	636,118	556,133	556,133	556,133	0035
44412	FED-ASSET FORFEITURE		88,486				0050
44413	FED TITLE IV-E PROB.	265,250	115,295	150,000	150,000	150,000	0001
44423	FED.-FEMA	13,773	11				0002
44427	FED.AID HEALTH CAT.	241,085	230,482	229,676	229,676	229,676	0015
44427	FED.AID HEALTH CAT.	36,874					0043
44428	FED - HBRR BRIDGE	859,104	238,521	68,825	68,825	68,825	0002
44429	FED- HR3		7,969	36,720	36,720	36,720	0002
44430	FEDL-PUBLIC ASST.PROGRAM	1,296,362	1,098,650	1,791,200	1,791,200	1,791,200	0013
44431	FEDERAL - SAMHSA	218,017	184,140	218,099	218,099	218,099	0029
44440	FEDL.-IN LIEU TAXES	235,084	375,035	234,000	334,000	334,000	0001
44455	FED - ECONOMIC RECOVERY	114,743	26,361				0002
44473	FED - HES 3		265,905				0002
44475	FED - SRTS						0002
44480	FEDL-FOREST RESERVE REV.						0002
44490	FEDL-GRAZING FEES	251	262				0003
44500	FEDL-LAW ENFORCEMENT	54,200	59,000	59,000	59,000	59,000	0017
44500	FEDL-LAW ENFORCEMENT	70,000	50,000				0017G
44505	FED-MAPPING NOXIOUS WEEDS		33,376				0001
44512	HR 2389	8,787					0001
44512	HR 2389	748,479	472,512				0001A
44512	HR 2389	3,181,038	2,868,822	2,422,560	2,422,560	2,422,560	0002
44514	FED. BLOCK GRANT	16,776		16,485	16,485	16,485	0001
44515	FED-MENTAL HEALTH	292,744	267,301	267,300	267,300	267,300	0014
44516	FED-BLOCK GRANT ALCOHOL	421,470	105,278				0016
44520	FEDL-OTHER & FAA			10,152	10,152	10,152	0001
44520	FEDL-OTHER & FAA						0002
44520	FEDL-OTHER & FAA	27,561	26,549	26,500	26,500	26,500	0004
44520	FEDL-OTHER & FAA	76,558	2,212	435,000	435,000	435,000	0017G
44520	FEDL-OTHER & FAA	39,695					0043
44520	FEDL-OTHER & FAA			50,000	50,000	50,000	0110A
44529	FED-FAA-QUINCY AIRPORT	63,511	7,689	8,500	8,500	8,500	0110A
44530	FED. FAA CHESTER AIRPORT	19,040	65,653	296,000	296,000	296,000	0110A
44544	FED --BECKWORTH FAA	67,334	14,101	50,000	50,000	50,000	0110A
	TOTAL FEDERAL AID	10,362,800	8,891,825	10,008,897	10,108,897	10,108,897	
	TOTAL STATE & FEDERAL AID	31,802,475	30,444,590	31,639,206	31,739,206	31,701,706	
45870	CODE ENFORCE FEES	2,087					0001
	TOTAL CHARGES FOR SERVICES	2,087					
45002	INTEREST INV. ADMIN. CHG.	167,000	163,000	160,000	160,000	160,000	0001
45003	TOT 3% COLLECTION FEE	35,347	35,721	32,000	32,000	32,000	0001
45004	FUEL FACILITY OTHER REV.	16,003	7,899	4,000	4,000	4,000	0002
45004	FUEL FACILITY OTHER REV.	260	7,286	500	500	500	0110
45005	SB 2557 COLLECTION CHARGE	121,911	127,502	67,267	67,267	67,267	0001
45006	5% SUPP. ADMIN. FEE	44,489	37,192	30,000	30,000	30,000	0001
45007	TREAS \$20 DEL COST	44,045	48,085	36,000	36,000	36,000	0001
45008	SPEC. ASSMT.HANDLING CHG	9,371	6,219	6,000	6,000	6,000	0001
45010	ASSM-TAX COLLECTOR FEES	29,946	18,897	16,000	16,000	16,000	0001
45022	REP PAYEE FEES	5,247	4,221	4,752	4,752	4,752	0001
45027	COMPREHENSIVE COLL FEE	26,875	26,343	23,000	23,000	23,000	0001
45091	TREAS. COLLECTION FEES	37,878	39,319	35,000	35,000	35,000	0001
	TOTAL ASSESSMENT & TAX COLL.FEE	538,371	521,686	414,519	414,519	414,519	
45020	AUDITING-ACCOUNTING FEES	86,599	67,382	50,000	50,000	50,000	0001
45028	RETURN CHECK FEES	1,428	1,530	1,000	1,000	1,000	0001
	TOTAL AUDITING & ACCOUNTING FEE	88,027	68,912	51,000	51,000	51,000	
45030	ELECTION SERVICES	27,174	64,372	20,000	20,000	20,000	0001
	TOTAL ELECTION SERVICES	27,174	64,372	20,000	20,000	20,000	
45050	LEGAL FEES - P.D.	7,032	8,619				0001
	TOTAL LEGAL SERVICES	7,032	8,619				
45060	ENGINEERING SERVICES	81,541	71,361	75,000	75,000	75,000	0001
45060	ENGINEERING SERVICES	2,000	3,000	2,000	2,000	2,000	0221
45061	PLANNING FEES						0001
45123	CO 10% BLG STNDRS FEE		17	50	50	50	0001
45220	PLANNING-EIR REPORTS	87,948	113,150	68,310	68,310	68,310	0001

- - - - - TITLE - - - - -		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
45396	DEVELOPMENT/IMPACT FEES	118,251	70,472	92,912	92,912	92,912	0001I
45410	PERMIT LIST/BLDG DEPT	2,131	2,390	300	300	300	0001
45422	PLANNING COPIES	541	559	500	500	500	0001
45424	ENGINEERING COPIES	15,265	8,423	15,000	15,000	15,000	0001
	TOTAL PLAN,ENG, BLDG SERVICES	307,677	269,373	254,072	254,072	254,072	
45070	AGRICULTURAL SERVICES	87,172	71,014	67,771	67,771	67,771	0001
	TOTAL AGRICULTURAL SERVICES	87,172	71,014	67,771	67,771	67,771	
45080	CIVIL PROCESS SERVICES	17	205				0001
45080	CIVIL PROCESS SERVICES	11,385	13,538	12,000	12,000	12,000	0017
	TOTAL CIVIL PROCESSING SERVICES	11,402	13,743	12,000	12,000	12,000	
45100	CRT FEES/CLERK/REPORTER	29,489	20,147	20,000	20,000	20,000	0001
45118	SB21 RECORDING FEES	27,339	23,203	20,000	20,000	20,000	0001
45138	RESTITUTION		718				0001
45138	RESTITUTION						0004
45138	RESTITUTION	150					0202
45138	RESTITUTION	6,469	1,450				0204
45390	SMALL CLAIMS FEES	904	776	700	700	700	0001
	TOTAL COURT FEES & COST	64,351	46,294	40,700	40,700	40,700	
45110	ESTATE FEES	648	3,086	600	600	600	0001
45370	CONSERVATOR FEES	3,058	953	1,260	1,260	1,260	0001
	TOTAL ESTATE FEES	3,706	4,038	1,860	1,860	1,860	
45012	ANIMAL BOARD	4,624	3,648	4,000	4,000	4,000	0001
45013	ANIMAL REDEMPTIONS	3,804	3,001	4,000	4,000	4,000	0001
45014	ANIMAL ADOPTIONS	1,628	1,345	1,400	1,400	1,400	0001
45015	ANIMAL DISPOSAL	22,567	15,408	5,000	5,000	5,000	0001
45016	ANIMAL CONT. FOR PORTOLA	19,271	6,077	11,600	11,600	11,600	0001
45024	ANIMAL CNTRL FEES & FINES	2,325	847	700	700	700	0063
45156	M.H. OUT OF COUNTY MATCH	71,392	88,259	66,000	66,000	66,000	0014
	TOTAL HUMANE SERVICES	125,611	118,585	92,700	92,700	92,700	
45082	S.O. CIVIL OPERATIONS	5,160	5,660	4,500	4,500	4,500	0059
45084	CIVIL VEHICLE REPLACEMENT	3,380	3,230	3,350	3,350	3,350	0017
45120	LAW ENFORCMT-CITY-COUNTY	119,591		75,000	75,000	75,000	0017
45121	FINGERPRINTING FEES	7,480	8,692	7,600	7,600	7,600	0017
45171	JUVENILE ELECTRONIC MONT.			4,000	4,000	4,000	0001
45326	RECORD REDUCTION FEE		420	400	400	400	0001
45350	SUPERVISION FEE/PROB.	34,814	27,768	20,000	20,000	20,000	0001
45351	BOOKING FEE	27,751	29,432	25,000	25,000	25,000	0017
45353	PROB RPRT PREP FEE/FELONY			11,500	11,500	11,500	0001
45419	DRUG TESTING FEES	10					0016
45420	TESTING FEES - D.A.-DUI	8,755	10,277	8,000	8,000	8,000	0017A
45421	TESTING FEES - PROB & SO	50	60	100	100	100	0001
45421	TESTING FEES - PROB & SO	5,890	6,681	5,800	5,800	5,800	0017
45427	PROB.-DIVERSION	1,480	2,388	2,200	2,200	2,200	0001
45510	BAILIFF SERVICES	156,984	168,945	180,732	180,732	180,732	0017
45511	COURT SERVICES	1,717	13,937	2,500	2,500	2,500	0017
	TOTAL LAW ENFORCEMENT SERVICES	373,063	277,490	350,682	350,682	350,682	
45025	INFORMATION ACCESS	5,000	5,000	4,800	4,800	4,800	0001
45130	RECORDING FEES	92,978	82,570	75,000	75,000	75,000	0001
45130	RECORDING FEES	9,865	9,359	9,990	9,990	9,990	0048
45130	RECORDING FEES	39,678	34,760	30,000	30,000	30,000	0049
45166	SS TRUNCATION FEE	4,315	9,251	11,279	11,279	11,279	0062
	TOTAL RECORDING FEES	151,836	140,940	131,069	131,069	131,069	
45263	FIRST OFFENDER	46,194	28,274				0016
45264	MULTIPLE OFFENDER	37,620	15,678				0016
45265	LEVEL 2 OFFENDER	4,288	664				0016
45266	WET & RECKLESS	1,688	2,403				0016
	TOTAL ALCOHOL & DRUG SERVICE	89,790	47,019				
42085	DEVELOP FEE PRO RATA SHR	9,161	7,413	2,000	2,000	2,000	0002
45260	ROAD & STREET SERVICE		25	100	100	100	0002
45261	TRANSP.& ENCROAC. PERMITS	10,759	8,375	6,000	6,000	6,000	0002
	TOTAL ROAD & STREET SERVICES	19,920	15,813	8,100	8,100	8,100	
45131	HLTH. B & D BASE	4,228	4,197	4,000	4,000	4,000	0001
45132	HLTH. VRIP H & S 10605.3	1,368	1,358	1,500	1,500	1,500	0061
45132	HLTH. VRIP H & S 10605.3	2,046	1,648	1,833	1,833	1,833	0062
45133	HLTH. H&S 10610 REGULAR	424	394	400	400	400	0001
45134	HLTH. CROSS FILING	84	18	70	70	70	0001
45135	HLTH. CROSS FILING COD	6		15	15	15	0001
45140	HEALTH FEES - OTHER	107,600	112,553	100,800	100,800	100,800	0015
45150	MENTAL HEALTH-PATIENT FEE	72,192	46,165	54,342	54,342	54,342	0014
45150	MENTAL HEALTH-PATIENT FEE	118,950	121,236	104,184	104,184	104,184	0033
45270	ALCOHOL PARTICIPATION FEE						0016

- - - - TITLE - - - -		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
45272	CLIENT FEES DRUG/ALCOHOL	2,954	7,646				0016
45272	CLIENT FEES DRUG/ALCOHOL	105	4,154				0016A
45273	MISC. DRUG/ALCOHOL	889					0016
45274	CLIENT FEES DIVERSION	4,220	140				0016
45330	DRUG PROG. FEE/DIVERSION	27,030	30,457				0016
	TOTAL HEALTH FEES	342,095	329,967	267,144	267,144	267,144	
45143	MISC HLTH CONTRACTS	67,108	33,120	1,000	1,000	1,000	0014
45143	MISC HLTH CONTRACTS	696,598	485,159	418,518	418,518	418,518	0015
45152	DROP IN CENTER - SAMHSA	853	755	600	600	600	0029
45298	BRD & CARE- S.O.C.	86,084	87,977	104,184	104,184	104,184	0033
	TOTAL MENTAL HEALTH SERVICES	850,643	607,010	524,302	524,302	524,302	
45064	CHILDREN'S TRUST FEES	3,712	3,107	3,500	3,500	3,500	0004
45136	HLTH. CHILDRENS TR FUND	1	4	10	10	10	0001
45137	HLTH B & D 1605.5	290	288	300	300	300	0061
	TOTAL CALIFORNIA CHILDREN SEVR.	4,003	3,399	3,810	3,810	3,810	
45160	SANITATION SERVICES	272,334	233,478	220,000	220,000	220,000	0001
45300	SOLID WASTE ADMIN. FEE						0109
45301	TIPPING FEE	1,330	195	200	200	200	0109
45306	SOLID WASTE SURCHARGE	184,595	153,834	140,000	140,000	140,000	0109
	TOTAL SANITATION SERVICES	458,259	387,507	360,200	360,200	360,200	
45043	INMATE MEDICAL	297	371	350	350	350	0017
45170	INSTITUTIONAL CARE	13,187	10,132	8,000	8,000	8,000	0001
45170	INSTITUTIONAL CARE	15,965	12,810	12,000	12,000	12,000	0017
45173	CARE & MAIN. JUVENILE	6,593	8,003	8,000	8,000	8,000	0001
	TOTAL INST. CARE & SERVICES	36,042	31,316	28,350	28,350	28,350	
45190	LIBRARY SERVICES	34,233	32,950	32,000	32,000	32,000	0001
45190	LIBRARY SERVICES	104		85	85	85	0007
46231	LOST BOOKS	1,189	1,145	1,000	1,000	1,000	0001
	TOTAL LIBRARY SERVICES	35,526	34,096	33,085	33,085	33,085	
45230	PARK & RECREATION FEES	5,468	8,875	5,000	5,000	5,000	0001
45310	MUSEUM FEE	4,576	3,979	4,500	4,500	4,500	0001
45423	MUSEUM COPIES	343	229	250	250	250	0001
	TOTAL PARK & REC. FEES	10,387	13,083	9,750	9,750	9,750	
45018	LAKE DAVIS PROJECTS	141,675	14,167	8,635	8,635	8,635	0001
45040	LEASE PAYMENT	14,658	15,098	15,000	15,000	15,000	0001
45078	CAMPING FEES	22,652	17,287	19,000	19,000	19,000	0001
45078	CAMPING FEES	8,125	16,095	16,000	16,000	16,000	0005
45180	EDUC. SVCS. / POST	18,954	23,688	20,000	20,000	20,000	0017
45200	OTHER OR SVC TO COURTS	54,939	37,703	31,338	31,338	31,338	0001
45200	OTHER OR SVC TO COURTS	10,800	14,068	11,592	11,592	11,592	0014
45200	OTHER OR SVC TO COURTS	2,513	1,750	2,000	2,000	2,000	0017
45210	CONNECTION FEES	-560					0209
45210	CONNECTION FEES	3,988	6,000	10,000	10,000	10,000	0221
45210	CONNECTION FEES	78,322	18,000	80,000	80,000	80,000	0223
45213	SEALING RECORDS FEE		180	300	300	300	0001
45221	ADMINISTRATION REVENUE		7,774				0001
45225	LANDING FEES	25,021	5,940	8,000	8,000	8,000	0110
45240	REIMB. OFFICE EXPENSES	-3,132					0001
45250	SERVICE CHARGES	5,020	5,047	3,325	3,325	3,325	0206
45250	SERVICE CHARGES	5,033					0209
45250	SERVICE CHARGES	281,140	208,193	225,000	225,000	225,000	0221
45290	OTHER-C. S. RECOUP 2 1/2%	53,012	45,115	40,000	40,000	40,000	0001
45305	DRUG COURT FEE	2,568	1,237				0016
45308	OUTSIDE SERVICE REIM.	102,856	230,372	90,000	90,000	90,000	0002
45320	GREEN WASTE REBATE	5,772	6,647	5,000	5,000	5,000	0109
45338	SB1818 DNA DATABASE	83	81	80	80	80	0001
45340	INDIGENT BURIAL	424	394	400	400	400	0001
45426	COPIES-REPORTS OR PLANS	2,207	3,318	2,500	2,500	2,500	0017
45426	COPIES-REPORTS OR PLANS		200	200	200	200	0110A
45428	COST PLAN REIM.	2,051,034	2,296,498	1,943,985	1,943,985	1,943,985	0001
45442	INTER-CO CHRG SVC	205,165	220,213	161,637	161,637	161,637	0002
45442	INTER-CO CHRG SVC						0014
45442	INTER-CO CHRG SVC	13,192					0017A
45500	WATER SERVICE FEE		20,704	63,000	63,000	63,000	0208
45500	WATER SERVICE FEE	38,403					0209
45501	WATER SERVICE ASSESSMENTS	16,080					0209
45720	RECORDER MAP FEE	1,180	1,440	1,500	1,500	1,500	0001
45721	INTERNET SUBSCRIPTIONS						0001
45770	PASSPORT FEES	3,300	6,125	5,000	5,000	5,000	0001
45890	CONTRACT SERVICES	3,985					0001
	TOTAL OTHER SERVICES	3,168,407	3,223,333	2,763,492	2,763,492	2,763,492	
45601	FAIR ADMISSION	24,912	20,855	30,000	30,000	30,000	0005
45602	FAIR ADMISSION-DISCOUNT	908	2,490	2,000	2,000	2,000	0005

TITLE		ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
TOTAL FAIR ADMISSION FEES		25,820	23,345	32,000	32,000	32,000	
45610	ENTRY FEES/EXHIBIT	8,619	6,249	9,000	9,000	9,000	0005
45611	DONATED FEES						0005
45613	OTHER EXHIBIT REVENUE						0005
45621	ENTRY FEES/SHOW	5,177	4,293	5,300	5,300	5,300	0005
TOTAL FAIR EXHIBIT FEES		13,796	10,542	14,300	14,300	14,300	
45622	STALL FEES	3,068	1,500	2,000	2,000	2,000	0005
TOTAL FAIR HORSE SHOW		3,068	1,500	2,000	2,000	2,000	
45632	BULL RIDE/RODEO	3,690		10,000	10,000	10,000	0005
45633	SATURDAY SHOW	3,170	3,350	8,000	8,000	8,000	0005
45634	OTHER ADMISSIONS	810	4,680	2,500	2,500	2,500	0005
45635	FAIR ATTRACTION	5,526	4,185	7,000	7,000	7,000	0005
TOTAL FAIR ATTRACTION REVENUE		13,196	12,215	27,500	27,500	27,500	
45641	AUTO RACES						0005
TOTAL INTERIM ATTRACTION REV.							
TOTAL CHARGES FOR SERVICES		6,858,461	6,345,210	5,510,406	5,510,406	5,510,406	
46058	REIMB FOR CAPIT EXP	72,215	71,658	72,000	72,000	72,000	0004
46193	PUBLIC GUARDIAN FEES	750	750	450	450	450	0001
46253	COURT MOE OVERPMNT		129,748				0001
46935	CONTRIBUTION - CITY	400,000					0208
TOTAL OTHER REVENUE		472,965	202,156	72,450	72,450	72,450	
46210	REPAYMENT OF AID	114,120	125,421	73,500	73,500	73,500	0013
TOTAL REPAYMENT OF AID		114,120	125,421	73,500	73,500	73,500	
46020	SALE OF FIXED ASSETS	5,981	745				0017
46026	SALE OF PROPERTY	500		100	100	100	0001
46722	CD DATA SALES						0001
TOTAL OTHER SALES		6,481	745	100	100	100	
46037	VISION PREMIUMS	20,435	17,569	49,000	49,000	49,000	0168
46038	INSURANCE PREMIUMS	101,029	99,831	200,000	200,000	200,000	0154
46038	INSURANCE PREMIUMS	499,302	452,665	200,000	200,000	200,000	0155
46038	INSURANCE PREMIUMS	1,181,681	1,622,905	1,000,000	1,000,000	1,000,000	0156
46038	INSURANCE PREMIUMS	1,113,866	1,004,712	3,001,242	3,001,242	3,001,242	0168
46039	DENTAL PREMIUMS	131,651	114,550	145,000	145,000	145,000	0169
TOTAL PREMIUMS		3,047,964	3,312,231	4,595,242	4,595,242	4,595,242	
45083	COPY/CERT COPY/POSTAGE	3	5				0001
45083	COPY/CERT COPY/POSTAGE		93				0013
45083	COPY/CERT COPY/POSTAGE	305	555				0014
45083	COPY/CERT COPY/POSTAGE	14	269	300	300	300	0017A
46012	LOAN - PORTOLA						0208
46016	CREDIT CARD/OTHER REBATE	1,133	1,090	2,000	2,000	2,000	0001
46018	COMMISSARY	41,366	45,998	45,000	45,000	45,000	0058
46019	ALMNR 2000 BOND ACT						0021
46030	PROB / RESTIT COLLECT FEE	2,237	3,328	3,000	3,000	3,000	0001
46030	PROB / RESTIT COLLECT FEE	3,938					0071
46040	OTHR INS PROCEEDS OR LIFE	13,472	11,581	49,000	49,000	49,000	0168
46055	UNCLAIMED FUNDS	1,808	1,711	100	100	100	0001
46060	OTHER-MISCELLANEOUS	3,827	215				0001
46060	OTHER-MISCELLANEOUS	1,519					0002
46060	OTHER-MISCELLANEOUS	810					0004
46060	OTHER-MISCELLANEOUS		4,717				0005
46060	OTHER-MISCELLANEOUS	5,551					0013
46060	OTHER-MISCELLANEOUS	1,938	483				0014
46060	OTHER-MISCELLANEOUS	9,646					0017
46060	OTHER-MISCELLANEOUS	11,946					0017A
46060	OTHER-MISCELLANEOUS		1,000				0039
46060	OTHER-MISCELLANEOUS						0043
46060	OTHER-MISCELLANEOUS	1,742					0058
46060	OTHER-MISCELLANEOUS	50,203					0070
46060	OTHER-MISCELLANEOUS						0110
46060	OTHER-MISCELLANEOUS	140	75				0156
46060	OTHER-MISCELLANEOUS	20					0209
46060	OTHER-MISCELLANEOUS						0221
46078	REVENUE FROM LOANS						0096C
46078	REVENUE FROM LOANS			123,496	123,496	123,496	0096D
46079	REV FR LOANS-TOBACCO						0096
46082	SALE OF SURPLUS PROP	4,461	2,716	1,000	1,000	1,000	0002
46082	SALE OF SURPLUS PROP	759	2,503				0017
46082	SALE OF SURPLUS PROP		100				0017A
46099	SHARE OF FED/ST FUNDING	60,740	11,783	31,746	31,746	31,746	0039
46110	JUDGEMENTS & DAMAGES	2,165					0155
46115	VEHICLE ABATE						0001

TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	
46116						0001
46125						0208
46130	810,000	130,000	300,000	300,000	300,000	0017
46170	15,640	10,365	8,000	8,000	8,000	0017
46211	1,350	1,525	1,500	1,500	1,500	0116
46230		28,458	48,684	48,000	48,000	0001
46234	3,854	588				0005
46239		100				0001
46239		252	1,000	1,000	1,000	0029
46239		150				0043
46239	80,495	86,724	80,000	80,000	80,000	0072
46239		73,602				0116
46239	13,956	15,904	15,000	15,000	15,000	0208B
46239	5,000	16,136				0014
46245	29,423					0001
46246						0001
46251	3,536	5,709	100	100	100	0005
46251	10,226	11,043				0013
46251		3				0014
46251		880				0014A
46251		173				0015
46251		893				0016
46251		377				0017
46251	4,358	24,377	17,000	17,000	17,000	0017A
46251		589				0043
46251		86				0110
46251			328	328	328	0116
46251		25				0156
46251	213,860	152,117				0221
46251		37,120				0001
46252	783		500	500	500	0001
46258		1,002				0002
46258		82				0035
46258		82				0063
46259	3,426					0209
46341						0014
46833		360				0013
46999	822					0020
46999	135					0209
46999	26					
TOTAL MISCELLANEOUS REVENUE	1,420,158	691,616	727,754	727,070	727,070	
46604			3,000	3,000	3,000	0005
46605	8,180	9,625	10,000	10,000	10,000	0005
46606	15,138	4,410	20,000	20,000	20,000	0005
46607	21,138	15,868	19,000	19,000	19,000	0005
TOTAL FAIR MISCELLANEOUS	44,456	29,903	52,000	52,000	52,000	
46070	35,716	37,799	49,248	49,248	49,248	0001
46070		800				0004
46070			5,000	5,000	5,000	0013
46070		3,026	2,892	2,892	2,892	0014
46070		35,509	35,000	35,000	35,000	0017
46070	13,580	21,990	21,004	21,004	21,004	0017G
46070	187,381	110,889	129,500	129,500	129,500	0043
46070	2,500					0050
46070	990					0115
46070	646,440	555,047	723,410	723,410	723,410	0116
46070	157,895	169,926	175,926	175,926	175,926	0208B
46070						0116
46090	29,588					0004
46500	13,575	13,080	14,000	14,000	14,000	
TOTAL CONT. FROM OTHER AGENCYS	1,087,666	948,066	1,155,980	1,155,980	1,155,980	
TOTAL OTHER REVENUE	6,193,810	5,310,137	6,677,026	6,676,342	6,676,342	
47999						0013
47999						0015
TOTAL TRANSFER						
TOTAL TRANSFER						
47000		115,941				0001
48002	32,398	-178,244	-228,197	-228,197	-228,197	0014
48002			-54,750	-54,750	-54,750	0014A
48002	2,500	30,000	30,000	525	525	0015
48002		821,638	969,084	969,084	969,084	0014
48003	15,000	22,667				0015
48003		850				0001
48211	2,975					0001C
48211		41,982	50,000	50,000	50,000	

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
 FOR FISCAL YEAR 2009-10

TITLE					ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED	
					2007-08	2008-09	2009-10	2009-10	2009-10	
48211	CONTRI	TRANS	FR	CO GEN	100,359	88,943	118,467	118,467	118,467	0005
48211	CONTRI	TRANS	FR	CO GEN	19,000	19,000	40,483	40,483	40,483	0007
48211	CONTRI	TRANS	FR	CO GEN	11,082	11,082	11,082	11,082	11,082	0014
48211	CONTRI	TRANS	FR	CO GEN	71,596	71,596	71,596	71,596	71,596	0015
48211	CONTRI	TRANS	FR	CO GEN	5,098	104,777				0016
48211	CONTRI	TRANS	FR	CO GEN		35,544				0016A
48211	CONTRI	TRANS	FR	CO GEN	5,490,769	5,839,140	5,942,353	5,942,353	5,942,353	0017
48211	CONTRI	TRANS	FR	CO GEN	841,156	845,197	910,610	910,610	910,610	0017A
48211	CONTRI	TRANS	FR	CO GEN	25,000	15,000	25,000	25,000	25,000	0020
48211	CONTRI	TRANS	FR	CO GEN						0021
48211	CONTRI	TRANS	FR	CO GEN	299,681	268,276	310,927	310,927	310,927	0043
48211	CONTRI	TRANS	FR	CO GEN	20,271		100,000	100,000	100,000	0051
48211	CONTRI	TRANS	FR	CO GEN		35,000			35,000	0072
48211	CONTRI	TRANS	FR	CO GEN	918,916					0096
48211	CONTRI	TRANS	FR	CO GEN	7,150	7,150	7,150	7,150	7,150	0201
48211	CONTRI	TRANS	FR	CO GEN	2,562	2,200				0202
48211	CONTRI	TRANS	FR	CO GEN	391,691	64,000	24,000	24,000	24,000	0208B
49000	LOAN	PROCEEDS			600,000	-600,000	600,000	600,000	600,000	0001
49000	LOAN	PROCEEDS			165,000	-300,000	-1,000,000	-1,000,000	-1,000,000	0208
TOTAL TRANSFER					9,023,055	7,360,889	7,927,805	7,898,330	7,933,330	
48000	TRANSFER				113,779	64,144	127,504	127,504	127,504	0001
48000	TRANSFER					56,080				0001A
48000	TRANSFER					55,696				0001P
48000	TRANSFER					-22,479				0002
48000	TRANSFER					1,636,922	1,693,181	1,693,181	1,693,181	0013
48000	TRANSFER				2,000	-1,636,922	-1,646,717	-2,484,462	-2,484,462	0013R
48000	TRANSFER						17,630	17,630	17,630	0014
48000	TRANSFER						-17,630	-17,630	-17,630	0014A
48000	TRANSFER					519				0015
48000	TRANSFER				12,248					0016
48000	TRANSFER				74,538					0016A
48000	TRANSFER					258,580	319,281	319,281	319,281	0017
48000	TRANSFER				42,268	22,479				0017G
48000	TRANSFER				7,500					0021
48000	TRANSFER					8,244				0029
48000	TRANSFER				200,775	170,000	228,197	228,197	228,197	0033
48000	TRANSFER					63,492	63,492	63,492	63,492	0039
48000	TRANSFER				530					0043
48000	TRANSFER					10,000				0049
48000	TRANSFER					100,000				0051
48000	TRANSFER				-174,684	-199,928				0053
48000	TRANSFER					1,985	1,985	1,985	1,985	0063
48000	TRANSFER				174,684	199,928	200,000	200,000	200,000	0096
48000	TRANSFER				100,695					0208
48001	TRANSFER					9,121	8,000	8,000	8,000	0001
48001	TRANSFER					4,813	8,075	8,075	8,075	0002
48001	TRANSFER					15,000	-15,000	-15,000	-15,000	0014
48001	TRANSFER						-63,492	-63,492	-63,492	0014A
48001	TRANSFER						20,000	20,000	20,000	0015
48001	TRANSFER					20,683				0017
48001	TRANSFER				5,905					0017G
48001	TRANSFER					28,974	54,750	54,750	54,750	0033
48001	TRANSFER				100,000		50,704	50,704	50,704	0096
48001	TRANSFER				600,000					0208
TOTAL TRANSFER					1,260,238	867,331	1,049,960	212,215	212,215	
TOTAL TRANSFER					10,283,292	8,228,219	8,977,765	8,110,545	8,145,545	
TOTAL FINANCING SOURCES					77,007,171	71,101,797	72,908,988	72,141,084	72,138,584	

SUMMARIZATION BY FUND:

	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
0001	GENERAL	24,433,062	23,684,679	25,096,570	25,063,297	25,112,547
0001A	GENERAL FUND - TITLE III	642,947	348,422	965,660	327,105	327,105
0001C	CAPITAL REPLACEMENT FUND			100,982	100,982	100,982
0001I	GEN FUND DEV/IMPACT			248,805	321,936	321,936
0001P	PROB GRANT DEPT(S)		10,881			35,000
0002	ROAD	9,150,775	7,869,748	11,508,515	11,508,515	11,508,515
0003	FISH AND GAME	12,314	8,034	150,765	166,510	166,510
0004	CHILD ABUSE PREVENTION	128,831	105,844	138,000	138,000	138,000
0005	COUNTY FAIR	643,768	598,556	660,620	635,620	635,620
0005A	FAIR PROP 40	8,475				
0007	LAW LIBRARY	26,849	27,054	85,241	67,785	67,785
0013	DEPT. SOCIAL SERVICES	7,909,614	7,774,194	8,773,920	8,773,920	8,773,920
0013A	COMM FIRST GRANT SOC/HLTH		82,265	5,406	5,406	5,406
0014	MENTAL HEALTH	2,169,280	1,931,423	2,107,669	2,107,669	2,107,669
0014A	MENTAL HLTH MHSA	430,522	709,924	959,257	959,257	959,257
0015	PUBLIC HEALTH	4,491,936	4,220,213	4,172,459	4,177,459	4,177,459
0016	ALCOHOL & DRUG	868,924	368,350			
0016A	A&D PROP 36	299,662	71,439	100		
0017	SHERIFF	7,342,362	7,571,755	7,666,110	7,666,110	7,666,110
0017A	DISTRICT ATTORNEY	1,130,493	1,114,128	1,143,430	1,143,430	1,143,430
0017F	SHRFF -ASSET FORFEITR EDU	3,614	257	14,942	14,942	14,942
0017G	SHERIFF -GRANTS	1,468,858	1,105,587	1,793,440	1,793,485	1,793,485
0020	SUPERVISOR COMM.SVC.FUND	26,138	22,832	39,385	39,385	39,385
0021	PROP 40 (OLD ST BND REC)	130,869	90,692	288,519	288,519	288,519
0029	SAMSHA	232,481	193,579	217,900	217,900	217,900
0031	CHILDRENS SYSTEMS OF CARE	65				
0032	CAL-WORKS M.H. & A.D.	103,343	104,778	101,850	101,850	101,850
0033	SIERRA HOUSE BOARD & CARE	429,044	413,679	516,794	516,794	516,794
0035	CHILD SUPPORT	889,264	875,207	1,000,563	1,000,563	1,000,563
0037	DNA PENALTY (PROP 69)			54,785	54,785	54,785
0039	WRAP AROUND	192,497	74,481	95,738	95,738	95,738
0040	TOBACCO SETTLEMENT OPER.		30,519	30,195	525	525
0043	SENIOR CITIZENS NUTRITION	588,391	519,988	571,605	571,605	571,605
0048	RECORDER MICROGRAPHICS			34,800	34,800	34,800
0049	RECORDER'S OFFICE MODERN	8,974		298,502	298,502	298,502
0050	NARCOTICS FUND	36,515	3,548	96,516	96,516	96,516
0051	HOMICIDE TRIAL COSTS	20,271	98,053	100,000	100,000	100,000
0052	LAKE DAVIS SETTLEMENT FND	77,279	86,520	39,117	39,117	39,117
0053	TOBACCO SETTLEMENT FUND			323,359	323,359	323,359
0054	TAYLORSVILLE SCH PRESER	377	83	7,296	7,296	7,296
0057	P.W. CA USED OIL RECYCLE	6,437	16,611	17,592	13,975	13,975
0058	INMATE WELFARE FUND	44,814	44,512	159,000	159,000	159,000
0059	SHERIFF CIVIL OPERATIONS	4,704	3,303	24,646	24,646	24,646
0061	HEALTH VITAL STATISTICS	2,448	568	5,148	5,148	5,148
0062	RECORDERS FUND		10,000	34,487	34,487	34,487
0063	ANIMAL CONT. SPAY/NEUTER	11,650	3,125	3,145	3,145	3,145
0064	DOMESTIC VIOL ASSISTANCE	1,973	251	6,181	6,181	6,181
0067	HAVA - ELECTIONS	47,376		157,587	157,587	157,587
0070	PCCDC PILT	10,926	17,422	20,000	20,000	20,000
0071	CRIMINAL LAB PENALTY		9,121	8,483	8,483	8,483
0072	QLG LITIGATION FUND		98,886	126,995	35,000	35,000
0093	CRIMINAL JUS. CONST. FUND	100,000	50,704	165,838	215,134	215,134
0096	CAPITAL IMPROVEMENTS	1,731,236	1,239,167	1,353,283	1,353,283	1,353,283
0096C	CAP IMP COURTHOUSE REMOD					
0096D	CRTHS ANN/HLTH & HMN SVC			123,496	123,496	123,496
0109	S.W. PLANNING/OPERATIONS	166,919	212,460	235,055	235,055	235,055
0110	AIRPORTS	441,079	358,674	397,210	397,210	397,210
0110A	AIRPORTS-CAP IMPROVEMENTS	445,706	521,616	503,187	503,187	503,187
0115	P.C. TRNST ATH	525,748	512,148	723,411	723,411	723,411
0116	CSA #12 SENIOR TRANS	276,829	282,208	278,643	278,643	278,643
0154	UNEMPLOYMENT INS.RESERVE	87,572	162,946	204,200	204,200	204,200
0155	INSURANCE IGS	216,270	417,239	836,152	836,152	836,152
0156	WORKER'S COMP IGS	1,284,059	749,399	956,000	956,000	956,000
0158	IGS OFFICE CLEARING	8,499	-3,611	-1,135	-1,135	-1,135
0168	PREMIUMS PERS/VISN 9/05	1,148,189	1,032,620	3,098,000	3,098,000	3,098,000
0169	DENTAL SELF-FUNDED 9/05	94,361	125,221	184,837	184,837	184,837
0201	AIR POLLUTION CONTROL	11,025	11,025	25,689	25,689	25,689
0202	CRESCENT MILLS LIGHTING	1,783	1,641	4,123	4,123	4,123
0204	QUINCY LIGHTING	32,368	28,424	59,397	59,397	59,397
0206	BECKWORTH CO.SERV.AREA	15,443	26,806	99,705	99,705	99,705
0208	PLUMAS CO.FLOOD CONTROL	3,009,927	473,319	708,408	708,408	708,408
0208B	FLOOD CNTRL PROG	207,322	237,581	3,752,689	3,752,689	3,752,689
0209	CLSD***GREENHOR CREEK	308,274				
0215	CO.SVC.AREA#11-AMBULANCE	112,600	116,100	135,650	135,650	135,650
0219A	MONTEREY FORUM	577,098	109,776	204,605	204,605	204,605
0219B	PC WATER ISSUES	33,016	17,679	19,078	19,078	19,078
0221	WALKER RANCH CSD	139,184	241,023	454,142	454,142	454,142
0223	GRIZZLY RANCH CSD	316,017	354,830	499,500	499,500	499,500
0230	FLOOD CNTRL.-SINKING FUND	695				

SUMMARIZATION BY FUND:

- - - - - TITLE - - - - -	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
TOTAL FINANCING REQUIREMENTS	75,319,344	67,599,504	84,993,242	84,296,793	84,381,043

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2009-10

TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	FUND
BRD OF SUPS	464,372	479,462	499,255	496,284	496,284	0001
TAYLRSVL SCH PRESER	377	83	7,296	7,296	7,296	0054
GEN SVC	424,917	945,751	395,960	395,960	395,960	0001
TITLE III	90,653					0001
GEN FND - TITLE III	642,947	348,422	965,660	327,105	327,105	0001A
CAPITAL REPLCMNT			100,982	100,982	100,982	0001C
CAO	251,275	269,907	285,187	281,187	281,187	0001
CONTRIB	9,209,577	8,996,791	9,373,161	9,297,482	9,346,732	0001
RISK MNGMNT	99,216	89,373	90,787	41,787	41,787	0001
HUMAN RESRC	429,119	328,671	339,568	339,568	339,568	0001
UNEMPLOYMENT INS	87,572	162,946	204,200	204,200	204,200	0154
WORKER'S COMP IGS	1,284,059	749,399	956,000	956,000	956,000	0156
INSURANCE IGS	216,270	417,239	836,152	836,152	836,152	0155
PREM PERS/VSN/LIFE/ADM	1,148,189	1,032,620	3,098,000	3,098,000	3,098,000	0168
DENTAL SELF-FUNDED 9/05	94,361	125,221	184,837	184,837	184,837	0169
TOTAL LEGISLATIVE & ADMIN.	14,442,905	13,945,885	17,337,045	16,566,840	16,616,090	
AUD-CNTRLR	615,528	543,768	567,994	567,994	567,994	0001
TREAS-TAX COLL	792,371	723,960	696,846	696,846	696,846	0001
ASSESSOR	856,254	769,768	769,520	769,520	769,520	0001
TOTAL FINANCE	2,264,152	2,037,496	2,034,360	2,034,360	2,034,360	
CO COUNSEL	401,775	475,863	403,486	403,486	403,486	0001
TOTAL COUNSEL	401,775	475,863	403,486	403,486	403,486	
ELECTIONS	357,246	294,682	376,248	376,248	376,248	0001
HAVA - ELECTIONS	47,376		157,587	157,587	157,587	0067
TOTAL ELECTIONS	404,622	294,682	533,835	533,835	533,835	
FACILITY SVC	1,579,475	1,457,217	1,510,240	1,500,240	1,500,240	0001
TOTAL PROPERTY MANAGEMENT	1,579,475	1,457,217	1,510,240	1,500,240	1,500,240	
COUNTY FAIR	643,768	598,556	660,620	635,620	635,620	0005
FAIR - PROP 40	8,475					0005A
TOTAL PROMOTION	652,244	598,556	660,620	635,620	635,620	
PCCDC PILT	10,926	17,422	20,000	20,000	20,000	0070
ENGINEER	205,772	202,976	215,014	215,014	215,014	0001
INFO TECH	412,541	779,300	761,119	798,119	798,119	0001
INS & BONDS	149,447	172,751	214,718	214,718	214,718	0001
QLG LITIGATION		98,886	126,995	35,000	35,000	0072
GENERAL PLAN	17,601	6,704	173,050	273,050	273,050	0001
GIS	177,306	177,572	186,701	184,878	184,878	0001
IGS OFFICE CLEARING	8,499	-3,611	-1,135	-1,135	-1,135	0158
TOTAL OTHER GENERAL	982,092	1,452,000	1,696,462	1,739,644	1,739,644	
VRIP-VITAL STATS		10,000	23,133	23,133	23,133	0062
SS TRUNCATION PROG			11,354	11,354	11,354	0062
TOTAL ADMINISTRATION		10,000	34,487	34,487	34,487	
CRTHS ANN/HLTH & HMN SVC			123,496	123,496	123,496	0096D
COURTHOUSE REMODEL						0096C
CAPITAL IMPROVEMENT PROJ	1,731,236	1,239,167	1,353,283	1,353,283	1,353,283	0096
TOTAL PLANT ACQUISITION	1,731,236	1,239,167	1,476,779	1,476,779	1,476,779	
TOTAL GENERAL	22,458,500	21,510,866	25,687,315	24,925,291	24,974,541	
DNA PENALTY (PROP 69)			54,785	54,785	54,785	0037
GRAND JURY	28,689	28,983	36,500	36,500	36,500	0001
MUNI COURT	57,167	43,324	125,895	125,895	125,895	0001
CRIMINAL JUS. CONST	100,000	50,704	165,838	215,134	215,134	0093
LAW LIBRARY	26,849	27,054	85,241	67,785	67,785	0007
PUBLIC DEFENDER	448,354	398,692	450,000	450,000	450,000	0001
CHILD SUPP	889,264	875,207	1,000,563	1,000,563	1,000,563	0035
DISTRICT ATTORNEY	970,001	1,020,785	1,053,804	1,053,804	1,053,804	0017A
DA/OCJP ADA	19,808	16,909	3,717	3,717	3,717	0017A
DA/SPOUSAL ABUSE PROG.	35,727					0017A
DA/VERTICAL PROSECUTION	99,057	72,137	85,909	85,909	85,909	0017A
DA/SLESF CHAPTER 134	5,900	4,296				0017A
TOTAL JUDICIAL	2,680,817	2,538,093	3,062,252	3,094,092	3,094,092	
CIVIL OPERATIONS	4,704	3,303	24,646	24,646	24,646	0059
NARCOTICS	36,515	3,548	96,516	96,516	96,516	0050
SHERIFF	5,480,132	5,624,564	5,683,620	5,683,620	5,683,620	0017
AB 443	352,474	357,190	504,068	504,068	504,068	0017G
SCAAP -SO	8,057	2,152	4,543	4,543	4,543	0017G
PSIC GRNT (OLD COPS TECH)	69,476	38,279	408,000	408,000	408,000	0017G
EVERY 15 MIN	8,912	6,736				0017G
CALMMET - SO	175,228	126,297	129,500	129,500	129,500	0017G
HOMELND SEC - SHRFF	114,972	141,190	124,032	124,032	124,032	0017G
HOMELND SEC - OES	21,474		178,939	178,939	178,939	0017G

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS
 FOR FISCAL YEAR 2009-10

TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	FUND
DCE/SP	54,150	50,850	49,999	49,999	49,999	0017G
BOAT SFTY & ENFRMNT	327,551	181,007	229,781	229,781	229,781	0017G
SLESF - SHRFF	94,329	78,644	53,075	53,075	53,075	0017G
SLESF - PRTLA	100,000					0017G
SLESF - JAIL	7,424	3,906	3,541	3,541	3,541	0017G
BAILIFF	160,794	170,089	180,732	180,732	180,732	0017
OHV GRANT	65,373	46,552	49,955	50,000	50,000	0017G
OES/ADA SHRFF	61,886	72,783	58,007	58,007	58,007	0017G
ABC GRANT	7,551					0017G
SO -ASSET FORFEITURE EDU	3,614	257	14,942	14,942	14,942	0017F
TOTAL POLICE PROTECTION	7,154,618	6,907,347	7,793,896	7,793,941	7,793,941	
HOMICIDE TRIAL COSTS	20,271	98,053	100,000	100,000	100,000	0051
INTENS DRG SUP	37,349	28,815				0001
PROBATION	1,119,034	1,067,405	1,304,424	1,304,424	1,304,424	0001
PROB INT SPRVN		10,881			35,000	0001P
PROB- JVNL JUST	3,353	12,202	160,305	160,305	160,305	0001
CLSD!!!!!!PROB INT SPRVSN	62,491	47,778				0001
VICTIM WIT	124,289	120,935	135,423	135,423	135,423	0001
CRIMINAL LAB PENALTY		9,121	8,483	8,483	8,483	0071
INMATE WELFARE	44,814	44,512	159,000	159,000	159,000	0058
JAILS	1,701,435	1,777,103	1,801,758	1,801,758	1,801,758	0017
TOTAL DETENTION & CORRECTION	3,113,036	3,216,804	3,669,393	3,669,393	3,704,393	
AG COMM	281,344	326,207	387,787	387,787	387,787	0001
BUILDING	1,212,958	1,052,023	944,917	944,917	944,917	0001
BUILDING DEV/IMPACT			248,805	321,936	321,936	0001I
CODE CMLPNC/ABATE	217,426	120,082	166,479	141,479	141,479	0001
PLANNING	736,961	613,866	626,014	626,014	626,014	0001
TOTAL PROTECTION INSPECTION	2,448,688	2,112,178	2,374,002	2,422,133	2,422,133	
DOMESTIC VIOL ASST	1,973	251	6,181	6,181	6,181	0064
ANIMAL CONTROL	11,650	3,125	3,145	3,145	3,145	0063
ANIMAL CONTROL	293,780	199,167	254,183	254,183	254,183	0001
PUBLIC GUARDIAN	140,861	133,901	132,656	132,656	132,656	0001
PUB ADMIN	34,488	31,677	34,788	34,788	34,788	0001
CO CLRK-RECRDR	312,668	288,174	298,855	298,855	298,855	0001
RECORDS MNG	242,852	226,743	256,274	256,274	256,274	0001
OFF- EMERG SVC	88,644	24,374	16,485	16,485	16,485	0001
FISH AND GAME	12,314	8,034	150,765	166,510	166,510	0003
REC MICROGRPHC			34,800	34,800	34,800	0048
CHILD ABUSE PRVN	128,831	105,844	138,000	138,000	138,000	0004
REC MODRNZTN	8,974		298,502	298,502	298,502	0049
TOTAL OTHER PROTECTION	1,277,034	1,021,291	1,624,634	1,640,379	1,640,379	
A&D OFFNDR TRTMNT PRG		168				0016A
TOTAL HEALTH		168				
TOTAL PUBLIC PROTECTION	16,674,193	15,795,881	18,524,177	18,619,938	18,654,938	
P.C. TRNST ATH	525,748	512,148	723,411	723,411	723,411	0115
ROAD DEPARTMENT	9,150,775	7,869,748	11,508,515	11,508,515	11,508,515	0002
P.W. OIL RECYCLE	6,437	16,611	17,592	13,975	13,975	0057
TOTAL PUBLIC WAYS	9,682,961	8,398,507	12,249,518	12,245,901	12,245,901	
AIRPORTS	441,079	358,674	397,210	397,210	397,210	0110
AIRPORTS-CAP IMPROVEMENTS	445,706	521,616	503,187	503,187	503,187	0110A
TOTAL TRANSPORTATION TERMINALS	886,785	880,290	900,397	900,397	900,397	
TOTAL PUBLIC WAYS & FACILITIES	10,569,746	9,278,797	13,149,915	13,146,298	13,146,298	
LAKE DAVIS SETTLEMENT	77,279	86,520	39,117	39,117	39,117	0052
ENV HLTH	936,310	754,818	725,609	725,009	725,009	0001
HLTH VRIP H&S 10605.3	2,448	568	5,148	5,148	5,148	0061
TOBACCO SETTLEMENT			323,359	323,359	323,359	0053
FED AID TL III. (HLTH)	216,662	223,325	230,552	230,552	230,552	0015
HEALTH	4,275,274	3,996,887	3,941,907	3,946,907	3,946,907	0015
TOBACCO SET OPER.		30,519	30,195	525	525	0040
MNTL HLTH	2,169,280	1,931,423	2,107,669	2,107,669	2,107,669	0014
M.H. MHS	403,507	578,588	734,257	734,257	734,257	0014A
CHILDRENS SYS. OF CARE MH	65					0031
SIERRA HSE BRD/CR	429,044	413,679	516,794	516,794	516,794	0033
SAMSHA M.H.	232,481	193,579	217,900	217,900	217,900	0029
CAL-WRKS M.H.	103,343	104,778	101,850	101,850	101,850	0032
WRAP AROUND PRG.	192,497	74,481	95,738	95,738	95,738	0039
MHSA-WRKFRC ED TRN	27,015	131,336	225,000	225,000	225,000	0014A
ALCOHOL & DRUG	489,019	273,530				0016
DRINK/DRIVE PROG	123,879	48,271				0016
CLOSED--PROP 36 A&D	74,538					0016
A&D PROP 36	299,662	71,270	100			0016A
DRUG COURT (A&D)	181,488	46,548				0016

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2009-10

TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	FUND
TOTAL HEALTH	10,233,793	8,960,121	9,295,195	9,269,825	9,269,825	
S.W. PLAN/OPER.	166,919	212,460	235,055	235,055	235,055	0109
SOLID WST GRNT	7,947	5,527	22,401	22,401	22,401	0001
TOTAL SANITATION	174,866	217,987	257,456	257,456	257,456	
TOTAL HEALTH & SANITATION	10,408,659	9,178,108	9,552,651	9,527,281	9,527,281	
SOCIAL SRVC	3,947,363	4,018,353	4,543,135	4,543,135	4,543,135	0013
PUBLIC AUTHORITY	253,748	232,410	270,739	270,739	270,739	0013
CMM. 1ST GRNT SOC/HLT		82,265	5,406	5,406	5,406	0013A
SOC SVC ASSTNC	3,708,503	3,523,431	3,960,046	3,960,046	3,960,046	0013
TOTAL ADMINISTRATION	7,909,614	7,856,459	8,779,326	8,779,326	8,779,326	
CRT/CARE, CRT WARDS	115,940	90,190	65,775	65,775	65,775	0001
TOTAL CARE OF COURT WARDS	115,940	90,190	65,775	65,775	65,775	
VETERANS SVC	202,695	158,364	149,236	149,236	149,236	0001
TOTAL VETERANS SERVICE	202,695	158,364	149,236	149,236	149,236	
SENIOR SVC-NUTRI	588,391	519,988	571,605	571,605	571,605	0043
TOTAL OTHER ASSISTANCE	588,391	519,988	571,605	571,605	571,605	
TOTAL PUBLIC ASSISTANCE	8,816,640	8,625,002	9,565,942	9,565,942	9,565,942	
CO LIBRARY	552,247	547,917	578,190	578,190	578,190	0001
CO LITERACY	59,186	59,520	58,211	58,211	58,211	0001
SIERRA CO LITERACY	46,666	48,085	53,159	53,159	53,159	0001
TOTAL LIBRARY SERVICES	658,099	655,522	689,560	689,560	689,560	
FARM ADVISOR	106,202	101,372	103,411	103,411	103,411	0001
TOTAL AGRICULTURAL EDUCATION	106,202	101,372	103,411	103,411	103,411	
TOTAL EDUCATION	764,301	756,894	792,971	792,971	792,971	
MUSEUM	223,072	197,982	227,016	227,016	227,016	0001
TOTAL CULTURAL SERVICES	223,072	197,982	227,016	227,016	227,016	
CHSTR MEMRL HALL	14,473	15,523	16,843	16,843	16,843	0001
GRNVL TOWNHALL	18,746	14,092	19,693	19,693	19,693	0001
PORTOLA MEM HALL	24,466	21,225	26,903	26,903	26,903	0001
QUINCY MEM HALL	21,862	19,584	28,986	28,986	28,986	0001
TOTAL MEMORIAL BUILDINGS	79,547	70,424	92,425	92,425	92,425	
SUPERVISOR DISTRICT 1	6,269	3,335	5,994	5,994	5,994	0020
SUP DIST 2	2,601	8,947	12,565	12,565	12,565	0020
SUP DIST 3	2,885	2,250	7,869	7,869	7,869	0020
SUP DIST 4	4,900	3,298	3,318	3,318	3,318	0020
SUP DIST 5	9,483	5,002	9,639	9,639	9,639	0020
COUNTY PARKS	126,098	124,170	131,298	130,098	130,098	0001
PROP 40 INTEREST (ST REC)	673					0021
PROP 40 GRANDSTAND PROJ	3,648					0021
PROP40 DELLEKER (GNSNR)	17,584					0021
PROP40 ALMNR REC (PRTLSN)	81,838	90,692	288,519	288,519	288,519	0021
PROP 40 SV GRANGE #446	1,560					0021
PROP 40 SLOAT TOWN HALL	23,766					0021
PROP 40 TYLRSVLL GRNDSTND	1,800					0021
TOTAL RECREATION FACILITIES	283,105	237,694	459,202	458,002	458,002	
TOTAL RECREATION/CULTURAL SERVI	585,724	506,101	778,643	777,443	777,443	
SENIOR TRANS	276,829	282,208	278,643	278,643	278,643	0116
CONTG.-GEN		47,444	700,000	700,000	700,000	0001
AIR POLLUTION CONTROL	11,025	11,025	25,689	25,689	25,689	0201
PC WATER ISSUES	33,016	17,679	19,078	19,078	19,078	0219B
MONTEREY FORUM	577,098	109,776	204,605	204,605	204,605	0219A
CRESCENT MILLS LIGHTING	1,783	1,641	4,123	4,123	4,123	0202
QUINCY LIGHTING	32,368	28,424	59,397	59,397	59,397	0204
BECKWRTH CSA	15,443	26,806	99,705	99,705	99,705	0206
PC FLOOD CNTRL	3,009,927	473,319	708,408	708,408	708,408	0208
PLUMAS CO.FLOOD CONTROL	695					0230
FLOOD CONTROL PROG	207,322	237,581	3,752,689	3,752,689	3,752,689	0208B
CLSD**GREENHORN FIRE	6,645					0209
CLSD***GREENHORN WATER	301,629					0209
CO.SVC.AREA#11-AMBULANCE	112,600	116,100	135,650	135,650	135,650	0215
WALKER RANCH	139,184	241,023	454,142	454,142	454,142	0221
GRIZZLY RANCH CSD	316,017	354,830	499,500	499,500	499,500	0223
TOTAL DISTRICT ACTIVITY	5,041,581	1,947,856	6,941,629	6,941,629	6,941,629	
TOTAL DISTRICT FUNCTION	5,041,581	1,947,856	6,941,629	6,941,629	6,941,629	

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS
 FOR FISCAL YEAR 2009-10

- - - - TITLE - - - - -	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10	FUND
TOTAL FINANCING REQUIREMENTS	75,319,344	67,599,504	84,993,242	84,296,793	84,381,043	

SECTION 2

2009 – 2010

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 2009-2010

Consistent with Government Code Section 29092, the Board of Supervisors designates the County Administrative Officer as the County Official to administer the 2009-2010 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.

Critical Staffing

All positions vacated during the 2009-2010 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.

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.

Mission Statement

Provide local public services to enhance the lives of our citizens and the quality of our communities.

The County of Plumas is a collection of dedicated, public spirited individuals who together act as a regional service provider and planning agency dedicated to maximizing resources to improve the quality of life in Plumas County. Our core business is public health and safety, environmental protection and enhancement, 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 Commission, lighting districts, county service areas and sewer maintenance districts. Supervisors also serve on the Board of Directors for the Northern Sierra Air Quality Management District, the Local Agency Formation Commission and the Transportation Commission.

The five Supervisors are elected by constituencies of each district, serving all citizens of Plumas County during a four-year term. Supervisorial districts differ in geographical size; however each district has approximately equal population. District boundaries are redrawn following the Federal Census to assure that each district maintains its proportionate share of population distribution.

Supervisors act as elected local representatives working with state and federal legislators and agencies to advocate on behalf of our citizen's needs and the financial future of the County. At the beginning of each year, the Board elects a Chairperson and Vice Chairperson, in addition 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 Plumas County are adequately and fairly addressed at every level.

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

Goals for FY 2009-2010

- Continue our core business at a high level of quality
- 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 and support to update the County's General Plan
- Provide leadership in sustainable land use by balancing the environment, economic prosperity and social capital
- Provide the leadership to sustain our economy and maintain jobs
- Assure that we have in place a Risk Management Plan and Injury and Illness Prevention Program
- Develop Plumas County Water Policy
- Continue to demonstrate "Employee Appreciation"
- Re-authorization of HR 2389-Secure Rural Schools
- Negotiated Tax Increment with Special Districts

Previous Year's Accomplishments

- Maintained the County's financial stability by adopting a budget that reduced spending of general fund government by more than 2%

- Completed tax increment exchange negotiations with special districts requesting exchanges in support of annexations
- Supported and funded Plumas County's Risk Management program and Injury/Illness Prevention Program.
- Re-authorization of HR 2389 – Secure Rural Schools
- Continued funding and support for the General Plan update

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	265,093	274,729	282,336	282,336	282,336
51070	UNEMPLOYMENT INSURANCE	249	241	784	784	784
51080	RETIREMENT	33,493	34,630	36,284	36,284	36,284
51081	OPEB LIABILITY				8,313	8,313
51090	GROUP INSURANCE	51,999	46,509	44,467	44,467	44,467
51100	OASDI	20,557	21,451	22,269	22,269	22,269
51110	COMPENSATION INSURANCE	22,625	30,838	24,051	24,051	24,051
51119	LIABILITY INSURANCE	1,898	1,905	2,127	2,127	2,127
51120	CELL PHONE ALLOW		2,600	1,560	1,560	1,560
	TOTAL SALARIES & BENEFITS	395,914	412,902	413,878	422,191	422,191
520201	PHONE - LAND LINE (S)	2,737	2,128	5,791	2,820	2,820
520202	CELL PHONE SERVICE	3,432		1,920	1,920	1,920
520210	POSTAGE/SHIP, MAIL COST	161	362	480	480	480
520220	PAPER/PAPER SUPPLIES	41	253	500	500	500
520230	COPY CHARGES	195	168	1,970	1,970	1,970
520400	HOUSEHOLD EXPENSE	419	333	450	450	450
521600	MEMBERSHIPS/ANNUAL DUES	20,828	20,227	22,448	22,448	22,448
521800	OFFICE EXP	1,505	2,393	3,860	3,860	3,860
523700	PUBLICATIONS-LEGAL NOTICE	2,791	3,173	3,700	3,700	3,700
527380	NON EMPLOYEE TRAVEL		569	450	450	450
527400	TRAVEL- IN COUNTY	12,387	10,718	10,000	10,000	10,000
527500	TRAVEL- OUT OF COUNTY	19,023	21,553	27,467	27,467	27,467
527750	IN CNTY HOSTING	837		450	450	450
	TOTAL SERVICES & SUPPLIES	64,356	61,879	79,486	76,515	76,515
527551	TRAVEL SUP DIST 1		246	246	246	246
527552	TRAVEL SUP DIST 2		1,043	1,043	1,043	1,043
527553	TRAVEL SUP DIST 3		719	719	719	719
527554	TRAVEL SUP DIST 4		3,285	3,457	3,457	3,457
527555	TRAVEL SUP DIST 5		426	426	426	426
	TOTAL TRAVEL-SPECIAL		5,719	5,891	5,891	5,891
540430	RECORDING SYS/EQUIP					
	TOTAL FIXED ASSETS					
570000	TRANSFERS IN/OUT--IT	4,102				
	TOTAL TRANSFER OUT	4,102				
580000	TRANSFER		-1,038			
590999	OFFSET OPEB				-8,313	-8,313
	TOTAL TRANSFERS		-1,038		-8,313	-8,313
	TOTAL BRD OF SUPS	464,372	479,462	499,255	496,284	496,284

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
527200	SUPERVISORS REC FUNDS	5,739	3,335	5,994	5,994	5,994
	TOTAL SERVICES & SUPPLIES	5,739	3,335	5,994	5,994	5,994
580000	TRANSFER	530				
	TOTAL TRANSFERS	530				
	TOTAL SUP DIST 1	6,269	3,335	5,994	5,994	5,994

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
527200	SUPERVISORS REC FUNDS	2,601	8,947	12,565	12,565	12,565
	TOTAL SERVICES & SUPPLIES	2,601	8,947	12,565	12,565	12,565
	TOTAL SUP DIST 2	2,601	8,947	12,565	12,565	12,565

DEPARTMENT - 20730 SUP DIST 3
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
527200	SUPERVISORS REC FUNDS	2,885	2,250	7,869	7,869	7,869
	TOTAL SERVICES & SUPPLIES	2,885	2,250	7,869	7,869	7,869
	TOTAL SUP DIST 3	2,885	2,250	7,869	7,869	7,869

DEPARTMENT - 20740 SUP DIST 4
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
527200	SUPERVISORS REC FUNDS	4,900	3,298	3,318	3,318	3,318
	TOTAL SERVICES & SUPPLIES	4,900	3,298	3,318	3,318	3,318
	TOTAL SUP DIST 4	4,900	3,298	3,318	3,318	3,318

DEPARTMENT - 20750 SUP DIST 5
 FUND - 0020 SUPERVISOR COMM.SVC.FUND
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
527200	SUPERVISORS REC FUNDS	9,483	5,002	9,639	9,639	9,639
	TOTAL SERVICES & SUPPLIES	9,483	5,002	9,639	9,639	9,639
	TOTAL SUP DIST 5	9,483	5,002	9,639	9,639	9,639

General Services (20020)
0001 – General Fund
Jack W. Ingstad, CAO

Statement of Function

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

Board Policy Items/Major Changes and/or Augmentation Requests

The General Services budget contains \$250,000 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51090	GROUP INSURANCE	133,505	55,144	40,000	40,000	40,000
51119	LIABILITY INSURANCE	383		210	210	210
51150	LIFE INSURANCE		50	250	250	250
	TOTAL SALARIES & BENEFITS	133,888	55,193	40,460	40,460	40,460
521750	FITNESS & WELNESS	2,713	2,122	3,500	3,500	3,500
521900	PROFESSIONAL SVC	199,128	155,340	250,000	250,000	250,000
521910	ADA SURVEY PROF SVC	73,315	99,992	100,000	100,000	100,000
523700	PUBLICATIONS-LEGAL NOTICE			1,000	1,000	1,000
524400	SPECIAL DEPARTMENT EXP		697	1,000	1,000	1,000
529350	INTEREST ON LOAN	8,373	15,477			
529506	PRINCIPAL ON LOAN		600,000			
	TOTAL SERVICES & SUPPLIES	283,529	873,629	355,500	355,500	355,500
541963	FLOORING		5,888			
544130	GENERATOR		7,620			
544630	EQUIPMENT REPLACEMENT		3,420			
	TOTAL FIXED ASSETS		16,928			
580000	TRANSFER	7,500				
580001	TRANSFER					
	TOTAL TRANSFERS	7,500				
	TOTAL GEN SVC	424,917	945,751	395,960	395,960	395,960

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
525740	FIRE PREVENT -TITLE III	37,068				
525741	HOUSING & LAND-TITLE III					
525820	GIS 2ND PHASE TITLE III	8,570				
528481	SIERRA INST TITLE III	4,425				
528482	PUSD WTRDRSE TITLE III	10,590				
528483	CLSROOM/LOCHERMN TITL III					
528484	PROP 50 RIVER PRK					
	TOTAL SERVICES & SUPPLIES	60,652				
583524	CONTRIB TRANS FLOOD CNTRL	30,001				
584300	CONTRIB TRANS BOS REC					
	TOTAL TRANSFERS	30,001				
	TOTAL TITLE III	90,653				

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC			472,512		
525730	CONSERVATION PRJO			6,000	6,000	6,000
525740	FIRE PREVENT -TITLE III	68,534	118,544	281,689	111,305	111,305
525741	HOUSING & LAND-TITLE III		8,586	20,000	20,000	20,000
525764	CONSRVTN PROJ--SRR BUTTES	30,162	13,739	19,849	19,849	19,849
525766	FOREST ED--FOREST ECOLGY	13,440	5,940			
525768	FOREST ED--NATIVE PLNT	8,377	5,502	5,781	280	280
525774	FIRE PREVN--MAIDU STEWARD			12,750	12,750	12,750
525820	GIS 2ND PHASE TITLE III			2,100	2,100	2,100
525830	QLG FOREST TITLE III	46,900	46,900			
525880	ALMANOR WTRSHD ADVIS				10,262	10,262
528463	PL CORP FRCRM-ED/PLNN	6,367	25,008	28,917	11,911	11,911
528481	SIERRA INST TITLE III	103,065	12,048			
528482	PUSD WTRDRSE TITLE III	20,438	6,223	2,000	2,000	2,000
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		104,895		16,586	16,586
	TOTAL SERVICES & SUPPLIES	297,282	347,384	871,860	233,305	233,305
580001	TRANSFER			93,800	93,800	93,800
583524	CONTRIB TRANS FLOOD CNTRL	342,690				
584300	CONTRIB TRANS BOS REC	2,975	1,038			
	TOTAL TRANSFERS	345,665	1,038	93,800	93,800	93,800
	TOTAL GEN FND - TITLE III	642,947	348,422	965,660	327,105	327,105

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 Action

Approved CAO's budget as requested

Goals for 2009 – 2010

- Keep the County financially stable in this uncertain economy
- Continue professional development
- Continue long-range considerations during the annual budgeting process
- Present the Board a detailed mid-year budget on or before January 30, 2009
- Complete the ADA survey and transition plan
- 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
- Became an ICMA Credentialed Manager
- Established "Lean Thinking" into the budget process
- Continued employee participation in preparation of the county budget
- Promoted accessibilities for individuals with disabilities
- Completed CSAC Institute courses and participated in California CAO Association
- Elected as Secretary to 3CMA Board
- Assisted Board with recruitment of new department heads
- Increased signing authority for department heads to reduce paper-flow

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	158,796	167,567	171,200	171,200	171,200
51020	OTHER WAGES	8,300	7,300	12,425	8,425	8,425
51070	UNEMPLOYMENT INSURANCE	852	862	10,785	10,785	10,785
51080	RETIREMENT	30,304	31,650	32,475	32,475	32,475
51081	OPEB LIABILITY				5,041	5,041
51090	GROUP INSURANCE	18,143	29,194	22,628	22,628	22,628
51100	OASDI	10,656	11,330	11,644	11,644	11,644
51110	COMPENSATION INSURANCE	4,033	4,704	2,959	2,959	2,959
51119	LIABILITY INSURANCE	1,341	1,368	1,363	1,363	1,363
51120	CELL PHONE ALLOW			600	600	600
51122	CAR ALLOWANCE		2,925	3,250	3,250	3,250
	TOTAL SALARIES & BENEFITS	232,424	256,900	269,329	270,370	270,370
520201	PHONE - LAND LINE (S)	1,773	1,895	2,200	2,200	2,200
520210	POSTAGE/SHIP, MAIL COST	78	54	80	80	80
520220	PAPER/PAPER SUPPLIES	485	547	550	550	550
520230	COPY CHARGES					
520233	PRINTING SVC/CHRG		551	600	600	600
520250	COPY MACHINE LEASE	1,625	1,625	1,828	1,828	1,828
521600	MEMBERSHIPS/ANNUAL DUES	2,112	1,722	2,200	2,200	2,200
521800	OFFICE EXP	693	1,297	1,500	1,500	1,500
521811	MARKETING	887		900	900	900
523700	PUBLICATIONS-LEGAL NOTICE	83	440	500	500	500
524400	SPECIAL DEPARTMENT EXP	3,013				
527000	TRAINING	106				
527500	TRAVEL- OUT OF COUNTY	4,650	4,875	5,500	5,500	5,500
	TOTAL SERVICES & SUPPLIES	15,503	13,007	15,858	15,858	15,858
570000	TRANSFERS IN/OUT--IT	3,348				
	TOTAL TRANSFER OUT	3,348				
590999	OFFSET OPEB				-5,041	-5,041
	TOTAL TRANSFERS				-5,041	-5,041
	TOTAL CAO	251,275	269,907	285,187	281,187	281,187

**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 remained the same for several community groups. General Fund Contributions increased for the Sheriff, Jail and District Attorney, as well as Plumas County Chambers of Commerce and the Arts Commission. A reduction was made to LAFCo.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
50000	FURLOUGH SAVINGS					
	TOTAL PLACE HOLDER					
531100	CONTRIB CFP PYMNTS	43,990	45,580	46,000	46,000	46,000
533090	CONTRIB ARTS COUNSEL	25,000	23,750	23,750	23,750	30,000
533100	CONTRIB CHAMBER COMMRC	110,128	104,622	104,622	112,622	112,622
533110	CONTRIB QLG 99	25,000				
533120	CONTRIB LAFCO	55,000	62,500	97,500	47,500	47,500
533150	CONTRIB TOURISM	260,394	208,990	208,990	200,990	208,990
533160	CONTRIB ECON DEVELOPMNT	28,500	28,500	28,500	28,500	28,500
533210	PAY BACK STATE-A&D GRNT		25,438	50,438	50,438	50,438
533600	CONTRIB MEDICAL SVC	19,952	20,750	24,225	24,225	24,225
534360	CONTRIB TO SENIOR TRANS	29,588	28,458	54,987	48,000	48,000
534950	CONTRIB TRIAL COURTS	154,384	154,384	170,000	170,000	170,000
535500	CONTRIB -IV PARK&REC	6,500	2,500	2,500	2,500	2,500
535510	CONTRIB- E.PL.PARK&REC	6,500	2,500	2,500	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	2,500	2,500	2,500	2,500
	TOTAL OTHER CHARGES	777,936	716,972	823,012	766,025	780,275
580000	TRANSFER	600,000				
583110	CONTRIB QLG LITIGATION		35,000			35,000
583180	CONTRIB TRANS DEBT SVC	918,916	770,933	919,789	919,789	919,789
583260	CONTRIB CAPITAL REPLCMNT		41,982	50,000	50,000	50,000
583500	CONTRIB TRANS AIR POLL CN	7,150	7,150	7,150	7,150	7,150
583524	CONTRIB TRANS FLOOD CNTRL	19,000	24,000	24,000	24,000	24,000
583800	CONTRIB TRANS LAW LIBRARY	19,000	19,000	40,483	40,483	40,483
584300	CONTRIB TRANS BOS REC	25,000	15,000	25,000	25,000	25,000
584320	CONTRIB EXCESS TRIAL CST	20,271	100,000	100,000	100,000	100,000
584362	CONTRIB TRANS REC CNRT-HL	47,500	47,500	47,500	47,500	47,500
584960	CONTRIB TRANS FAIR	100,359	88,943	118,467	118,467	118,467
584980	CONTRIB TRANS MNTL HLTH	11,082	11,082	11,082	11,082	11,082
585010	CONTRIB TRANS PUB HLTH	24,096	24,096	24,096	24,096	24,096
585150	CONTRIB TRANS DIST ATTRNY	841,156	845,197	910,610	910,610	910,610
585160	CONTRIB TRANS SHERIFF	5,490,769	4,130,733	4,251,078	4,221,567	4,221,567
585161	CONTRIB TRANS JAIL		1,708,407	1,720,786	1,720,786	1,720,786
585330	CONTRIB OES GRANT MATCH					
585340	CONTRIB TRANS ALC&DRUG	5,098	140,321			
585370	CONTRIB TRANS SENIOR NUTR	299,681	268,276	300,108	310,927	310,927
585572	CONTRIB TRANS CRSNT LIGHT	2,562	2,200			
585573	CONTRIB PROP 40 PROJ					
	TOTAL TRANSFERS	8,431,640	8,279,820	8,550,149	8,531,457	8,566,457
	TOTAL CONTRIB	9,209,577	8,996,791	9,373,161	9,297,482	9,346,732

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	69,052	65,062	63,604	23,604	23,604
51070	UNEMPLOYMENT INSURANCE	355	329	104	104	104
51080	RETIREMENT	13,165	12,312	12,050	6,050	6,050
51081	OPEB LIABILITY				1,873	1,873
51090	GROUP INSURANCE	7,172	2,400	2,400	2,400	2,400
51100	OASDI	5,416	5,162	5,050	2,050	2,050
51110	COMPENSATION INSURANCE		521	525	525	525
51119	LIABILITY INSURANCE		151	254	254	254
	TOTAL SALARIES & BENEFITS	95,161	85,936	83,987	36,860	36,860
520201	PHONE - LAND LINE (S)		1,137	1,775	1,775	1,775
520202	CELL PHONE SERVICE					
520210	POSTAGE/SHIP, MAIL COST	89	12	100	100	100
520220	PAPER/PAPER SUPPLIES	78	92	125	125	125
520230	COPY CHARGES	49				
520902	VEHICLE MAINTENANCE		239	500	500	500
521600	MEMBERSHIPS/ANNUAL DUES	100	945	1,095	1,095	1,095
521800	OFFICE EXP	64	166	200	200	200
527001	TRAINING PUT ON BY CNTY			900	900	900
527400	TRAVEL- IN COUNTY	288	156	500	500	500
527500	TRAVEL- OUT OF COUNTY	1,715	690	1,605	1,605	1,605
	TOTAL SERVICES & SUPPLIES	2,381	3,437	6,800	6,800	6,800
570000	TRANSFERS IN/OUT--IT	1,674				
	TOTAL TRANSFER OUT	1,674				
590999	OFFSET OPEB				-1,873	-1,873
	TOTAL TRANSFERS				-1,873	-1,873
	TOTAL RISK MNGMNT	99,216	89,373	90,787	41,787	41,787

**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 Departments with strategic human resources 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, EEO/EOC, ADA, FMLA, FLSA, California Public Employees Retirement System and State Disability. Human Resources is the official depository for Personnel Files of County employees. Other Departmental functions consist of preparing job classification reviews, development and updates to job descriptions, guide departments on hiring, disciplinary actions and other personnel procedures set forth by the Personnel Rules and the seven 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 various District employees. The database includes but is not limited to, information pertaining to salary classifications, merit steps, longevity increases, tax withholdings, deductions and garnishments. Assist the County Administrative Officer during the budget preparations by providing current position allocation, salary and benefit information of all County departments.

Board Policy Items/Major Budget Changes and Augmentations

As directed by the Budget Officer the budget for Human Resources is a status quo budget. Therefore, it does not include any major budget changes or augmentations.

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

Employees are encouraged to bring cost savings ideas to our regular staff meetings. During the fiscal year of 2008-2009 we implemented an electronic Personnel Action Form. However we could not fully implement this form until we exhausted all printed Personnel Action Forms. We anticipate that the full implementation will take place in July.

Board Action

Goals for 2009-2010

- To continue to strive to improve services to the public, employees and departments.
- Develop stream line processes to complete the workload in this department with less staff.
- Continue to research cost savings ideas.
- To complete and bring forward reclassifications of 2008 and 2009.
- Update County Personnel Rules.

Previous Year's Accomplishments

- Changed over from printed Personnel Action Forms to Electronic for cost savings.
- Successfully worked with our software provider Pentamation to resolve reporting issues, tax change calculations and the implementation of these changes to our system.
- Successfully resolved numerous issues before grievances were filed.
- Staff has successfully completed the first stage of training for the new mandated reporting requirements for CalPERS. The second stage is scheduled in September of 2009, with implementation scheduled for January 1, 2010.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	233,875	196,797	180,874	180,874	180,874
51060	OVERTIME PAY		20			
51070	UNEMPLOYMENT INSURANCE	1,169	960	1,042	1,042	1,042
51080	RETIREMENT	44,388	36,489	34,211	34,211	34,211
51081	OPEB LIABILITY				5,326	5,326
51090	GROUP INSURANCE	49,950	46,164	43,917	43,917	43,917
51100	OASDI	17,012	14,183	13,837	13,837	13,837
51110	COMPENSATION INSURANCE	18,869	10,588	7,494	7,494	7,494
51119	LIABILITY INSURANCE	1,548	1,574	1,638	1,638	1,638
	TOTAL SALARIES & BENEFITS	366,812	306,775	283,013	288,339	288,339
520201	PHONE - LAND LINE (S)	1,355	1,288	1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST	779	291	860	860	860
520220	PAPER/PAPER SUPPLIES	665	683	750	750	750
520221	ENVELOPES	326		400	400	400
520227	FOLDERS/FILES/BINDERS	484	230	500	500	500
520230	COPY CHARGES	1,024	302	1,200	1,200	1,200
520250	COPY MACHINE LEASE	2,604	2,606	3,000	3,000	3,000
520261	PRE-PRINTED FORMS	666		500	500	500
520901	OFFICE EQUIP MAINTENANCE	100	61	100	100	100
521600	MEMBERSHIPS/ANNUAL DUES	8,520	7,546	8,000	8,000	8,000
521800	OFFICE EXP	2,535	1,878	2,245	2,245	2,245
521900	PROFESSIONAL SVC	10,615	1,591	13,800	13,800	13,800
523702	PUB - RECRUITMENT ADS	16,116	3,921	17,250	17,250	17,250
523711	SUBSCRIPTIONS	1,850	1,276	1,850	1,850	1,850
524870	TEST -EMPLEE MED/IMMUN			100	100	100
527001	TRAINING PUT ON BY CNTY	1,461		500	500	500
527500	TRAVEL- OUT OF COUNTY	2,868	223	4,000	4,000	4,000
	TOTAL SERVICES & SUPPLIES	51,968	21,896	56,555	56,555	56,555
570000	TRANSFERS IN/OUT--IT	10,339				
	TOTAL TRANSFER OUT	10,339				
590999	OFFSET OPEB				-5,326	-5,326
	TOTAL TRANSFERS				-5,326	-5,326
	TOTAL HUMAN RESRC	429,119	328,671	339,568	339,568	339,568

Auditor/Controller 20040
Fund 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 all financial transactions are recorded properly following government code, state and federal guidelines, and Board policy.

Statement of Function

The Auditor Department's primary function is to make sure that County funds, which were \$ 82,295,551.64 at the end of May 2009--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 4,418 accounts payable, 1,429 journal entry, 495 budget transfer, 1,362 receipt/deposit, and 1,181 payroll transactions per month. 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 Principles” 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 2009-10

Maintain services at current level so that the prior year staff reductions do not negatively impact the public and other county departments. Continue to maintain and improve auditing consistency and streamline procedures so that time for claim turn-around can be reduced.

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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	359,393	339,538	343,503	343,503	343,503
51070	UNEMPLOYMENT INSURANCE	1,383	1,260	3,786	3,786	3,786
51080	RETIREMENT	67,826	63,140	63,290	63,290	63,290
51081	OPEB LIABILITY				10,114	10,114
51090	GROUP INSURANCE	71,656	68,644	72,600	72,600	72,600
51100	OASDI	26,668	25,347	27,489	27,489	27,489
51110	COMPENSATION INSURANCE	5,799	8,355	5,094	5,094	5,094
51119	LIABILITY INSURANCE	2,361	2,401	2,449	2,449	2,449
	TOTAL SALARIES & BENEFITS	535,085	508,684	518,211	528,325	528,325
520201	PHONE - LAND LINE (S)	2,304	2,262	2,400	2,400	2,400
520210	POSTAGE/SHIP, MAIL COST	1,696	1,212	1,770	1,770	1,770
520220	PAPER/PAPER SUPPLIES	1,585	1,766	2,000	2,000	2,000
520221	ENVELOPES	9,447	9,449	9,000	9,000	9,000
520227	FOLDERS/FILES/BINDERS	29	114	100	100	100
520230	COPY CHARGES	634	70	600	600	600
520243	WARRANTS	1,878	1,491	3,000	3,000	3,000
520250	COPY MACHINE LEASE	4,904	4,787	6,000	6,000	6,000
521600	MEMBERSHIPS/ANNUAL DUES	300	300	400	400	400
521800	OFFICE EXP	1,672	1,866	1,700	1,700	1,700
521896	STORAGE BOXES/SUPPLIES			200	200	200
521900	PROFESSIONAL SVC	14,900	8,500	16,000	16,000	16,000
524870	TEST -EMPLEE MED/IMMUN		30	60	60	60
527500	TRAVEL- OUT OF COUNTY	3,021	2,868	6,553	6,553	6,553
527550	IN COUNTY HOSTING		369			
	TOTAL SERVICES & SUPPLIES	42,370	35,084	49,783	49,783	49,783
570000	TRANSFERS IN/OUT--IT	38,072				
	TOTAL TRANSFER OUT	38,072				
590999	OFFSET OPEB				-10,114	-10,114
	TOTAL TRANSFERS				-10,114	-10,114
	TOTAL AUD-CNTRLR	615,528	543,768	567,994	567,994	567,994

Treasurer-Tax Collector (20050)
0001-General Fund
Susan Bryant-Grant, Treasurer-Tax Collector

Mission

The mission of the Treasurer-Tax Collector's Office is to fulfill our legal obligations to collect and protect revenues for Plumas County, to provide our citizens with quality service in an efficient, ethical, and caring manner while encouraging leadership, pride and enthusiasm in the workplace.

Statement of Function

The office of the Treasurer is an elected office that has been combined with the functions of the Tax Collector and the Collections Division. 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 is responsible for the billing and collection of all personal and real property taxes, as well as, special assessments, transient occupancy taxes and various other fees levied by the County. This department is also the U. S. Passport Acceptance Facility for Plumas County.

The Collections Division is responsible for the billing and collection of current and delinquent fees, fines and restitution to victims ordered by the Courts. Collection assistance is also provided to the Probation Department, County Library and any other County departments needing our services.

Board Action

Goals for 2009-2010

- Revise tax bills making them easier for taxpayers to read and understand.
- Increase collections for delinquent Unsecured and Transient Occupancy taxes.
- Search for ways to make the department operations more cost effective.
- Revise and update the office procedures manual.
- Find more training opportunities for our employees.
- Convert to .net based tax system
- Continue to work with the Courts implementing the Sustain Case Management System.

Previous Year's Accomplishments

- Developed and implemented an emergency escape plan for our employees.
- Negotiated a new bank account with Plumas Bank, earning higher interest and eliminating costly bank fees.
- Collaborated with the County Assessor and Clerk Recorder inserting notices in tax bills to assist taxpayers with Mining Claim Tax and Recording Information.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	402,258	407,527	369,195	369,195	369,195
51060	OVERTIME PAY		360			
51070	UNEMPLOYMENT INSURANCE	1,475	1,344	2,960	2,960	2,960
51080	RETIREMENT	76,452	67,783	69,731	69,731	69,731
51081	OPEB LIABILITY				10,871	10,871
51090	GROUP INSURANCE	108,067	107,059	121,195	121,195	121,195
51100	OASDI	28,773	29,419	28,375	28,375	28,375
51110	COMPENSATION INSURANCE	6,656	14,059	5,802	5,802	5,802
51119	LIABILITY INSURANCE	2,709	2,766	2,802	2,802	2,802
TOTAL	SALARIES & BENEFITS	626,390	630,317	600,060	610,931	610,931
520201	PHONE - LAND LINE (S)	1,970	2,096	2,000	2,000	2,000
520210	POSTAGE/SHIP, MAIL COST	17,465	22,604	26,000	26,000	26,000
520213	MAILERS/COSTS COLLECTIONS	4,375	6,054	6,800	6,800	6,800
520214	TAX BILL COSTS	11,776	3,334	3,500	3,500	3,500
520220	PAPER/PAPER SUPPLIES	943	863	1,000	1,000	1,000
520221	ENVELOPES	649	1,406	1,806	1,806	1,806
520225	PO BOX RENT/ANNUAL FEES	1,038	1,050	1,100	1,100	1,100
520250	COPY MACHINE LEASE	4,269	4,272	4,280	4,280	4,280
520261	PRE-PRINTED FORMS		2,036	3,000	3,000	3,000
520901	OFFICE EQUIP MAINTENANCE			1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES	275	275	300	300	300
521800	OFFICE EXP	1,567	922	1,500	1,500	1,500
521820	PRINTER	446				
521900	PROFESSIONAL SVC	19,416	15,924	17,000	17,000	17,000
523700	PUBLICATIONS-LEGAL NOTICE	6,760	5,536	5,600	5,600	5,600
524705	BANK FEES/COSTS	17,465	21,163	15,600	15,600	15,600
527400	TRAVEL- IN COUNTY	209	128	300	300	300
527500	TRAVEL- OUT OF COUNTY	3,479	5,979	6,000	6,000	6,000
TOTAL	SERVICES & SUPPLIES	92,102	93,643	96,786	96,786	96,786
570000	TRANSFERS IN/OUT--IT	73,879				
TOTAL	TRANSFER OUT	73,879				
590999	OFFSET OPEB				-10,871	-10,871
TOTAL	TRANSFERS				-10,871	-10,871
TOTAL	TREAS-TAX COLL	792,371	723,960	696,846	696,846	696,846

Mission

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

Statement of Function

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

Board Policy Items

None

Board Action

Goals for 2009-2010

- Continue to provide a high level of customer service
- Implement recommended changes in SBE survey report
- Proactively address decline in value properties
- Continue with mandatory audit program
- Continue to Implement integrated property characteristics and comparable sales program
- Maintain quality work force with training opportunities

Major Budget Changes and Augmentations

- Overall budget reduction from last year
- Request continued extra help support by a retired annuitant
- Request continued filing assistance by work experience student
- Request approval to fill currently vacant Property Tax Specialist position
- Request exception to extra help policy

Employee Suggestions or "Lean Thinking Principles" Incorporated Into this Year's Budget

- Expanded use of double sided copying
- Utilized an automated service to do large mailings
- Transferred an underutilized vehicle to facility services

Previous Year Accomplishments

- Reallocated workload after loss of Property Tax Specialist position
- Reallocated workload based upon loss of building sketch assistance from Building Dept.
- Proactively addressed decline in value properties
- Proactively addressed properties significantly effected by wild fire
- Continued reduction in appraisal turnaround times
- Reduced Change of Ownership processing times
- Implemented business property audit program
- Continued staff development
- Re-appointed Timber Advisory Committee member, State Board of Equalization

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	477,511	466,928	472,566	472,566	472,566
51020	OTHER WAGES	46,767	33,048	34,000	34,000	34,000
51060	OVERTIME PAY	130				
51070	UNEMPLOYMENT INSURANCE	2,246	2,071	3,372	3,372	3,372
51080	RETIREMENT	90,835	87,828	89,631	89,631	89,631
51081	OPEB LIABILITY				13,915	13,915
51090	GROUP INSURANCE	79,481	70,163	72,132	72,132	72,132
51100	OASDI	40,047	38,491	39,868	39,868	39,868
51110	COMPENSATION INSURANCE	23,032	24,229	10,419	10,419	10,419
51119	LIABILITY INSURANCE	3,826	3,815	3,832	3,832	3,832
	TOTAL SALARIES & BENEFITS	763,875	726,573	725,820	739,735	739,735
520201	PHONE - LAND LINE (S)	3,514	3,448	3,800	3,800	3,800
520210	POSTAGE/SHIP, MAIL COST	10,041	9,847	8,000	8,000	8,000
520220	PAPER/PAPER SUPPLIES	1,034	1,033	1,050	1,050	1,050
520230	COPY CHARGES	36	97	100	100	100
520233	PRINTING SVC/CHRG	3,872	4,410	4,940	4,940	4,940
520234	PRINTER SUPPLIES	300	450	450	450	450
520250	COPY MACHINE LEASE	4,061	4,188	4,500	4,500	4,500
520410	SOFTWARE LICENSE	1,110	1,110	1,600	1,600	1,600
520901	OFFICE EQUIP MAINTENANCE		687	300	300	300
520902	VEHICLE MAINTENANCE	2,265	704	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES	450	485	500	500	500
521800	OFFICE EXP	2,409	3,074	3,500	3,500	3,500
521900	PROFESSIONAL SVC	95	4,208	2,350	2,350	2,350
523710	ANNUAL PUB/REF MANUALS	1,617	1,087	1,250	1,250	1,250
527400	TRAVEL- IN COUNTY	2,076	1,343	1,860	1,860	1,860
527500	TRAVEL- OUT OF COUNTY	5,072	7,024	7,500	7,500	7,500
	TOTAL SERVICES & SUPPLIES	37,951	43,195	43,700	43,700	43,700
570000	TRANSFERS IN/OUT--IT	54,428				
	TOTAL TRANSFER OUT	54,428				
590999	OFFSET OPEB				-13,915	-13,915
	TOTAL TRANSFERS				-13,915	-13,915
	TOTAL ASSESSOR	856,254	769,768	769,520	769,520	769,520

**County Counsel (20080)
0001 – General Fund
James Reichle,
Acting County Counsel**

Mission

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

Statement of Function

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

Board Policy Items/Major Changes and/or Augmentation Requests

Board Action

Goals for 2009 – 2010

Previous Year's Accomplishments

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	236,253	86,417	62,016	62,016	62,016
51020	OTHER WAGES		473	5,000	5,000	5,000
51060	OVERTIME PAY	1,325				
51070	UNEMPLOYMENT INSURANCE	1,197	428	3,465	3,465	3,465
51080	RETIREMENT	44,441	14,385	11,653	11,653	11,653
51081	OPEB LIABILITY				1,826	1,826
51090	GROUP INSURANCE	33,663	8,459	6,730	6,730	6,730
51100	OASDI	17,808	6,650	5,129	5,129	5,129
51110	COMPENSATION INSURANCE	4,538	6,771	4,056	4,056	4,056
51119	LIABILITY INSURANCE	1,868	1,969	1,961	1,961	1,961
51120	CELL PHONE ALLOW		30	540	540	540
	TOTAL SALARIES & BENEFITS	341,093	125,582	100,550	102,376	102,376
520201	PHONE - LAND LINE (S)	1,460	1,164	2,004	2,004	2,004
520202	CELL PHONE SERVICE	390				
520204	INTERNET SEARCH ENGINE	1,536	888	1,560	1,560	1,560
520210	POSTAGE/SHIP, MAIL COST	334	79	422	422	422
520220	PAPER/PAPER SUPPLIES	41		740	740	740
520221	ENVELOPES			339	339	339
520227	FOLDERS/FILES/BINDERS	57		243	243	243
520230	COPY CHARGES	290	23	200	200	200
520234	PRINTER SUPPLIES	373		796	796	796
520250	COPY MACHINE LEASE		1,023	1,792	1,792	1,792
521600	MEMBERSHIPS/ANNUAL DUES	2,941	2,593	2,593	2,593	2,593
521800	OFFICE EXP	930	197	2,834	2,834	2,834
521900	PROFESSIONAL SVC	37,649	296,601	241,362	241,362	241,362
522130	PROF SVC- GRANT/OTHER			35,000	35,000	35,000
523710	ANNUAL PUB/REF MANUALS	4,560	4,981	5,581	5,581	5,581
524600	LITIGATION COSTS	1,198	706	2,000	2,000	2,000
527040	SMALL CLAIM ADVSR COSTS	511	492	1,082	1,082	1,082
527400	TRAVEL- IN COUNTY					
527500	TRAVEL- OUT OF COUNTY	3,815	1,534	4,388	4,388	4,388
	TOTAL SERVICES & SUPPLIES	56,087	310,281	302,936	302,936	302,936
570000	TRANSFERS IN/OUT--IT	4,596				
	TOTAL TRANSFER OUT	4,596				
580000	TRANSFER		40,000			
590999	OFFSET OPEB				-1,826	-1,826
	TOTAL TRANSFERS		40,000		-1,826	-1,826
	TOTAL CO COUNSEL	401,775	475,863	403,486	403,486	403,486

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 oversees the candidate nomination and filing process for all elected offices, including more than 40 special districts. 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.

This Division manages multiple, concurrent elections that are coordinated and conducted throughout the year in several locations within the county. Prior to each election, poll workers are trained; equipment is tested, programmed and delivered, according to state and federal law and the Help America Vote Act. Mailed ballot elections are also a function of this division.

We provide our county's voters with the ability to vote in the comfort and convenience of their home or at their area polling centers. Official ballots are provided to Plumas County voters all over the world, if they are away from home on Election Day. Our military voters maintain their ability to vote regardless of where they are stationed for service.

Board Policy Items/Major Changes/or Augmentation Requests

None

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

- Local Stimulus Plan - Purchase as many supplies & services as possible in County
- The three R's "Reuse, Recycle and Repurpose" existing equipment, supplies & structures
- Promote utilization of email and fax vs. paper and mail
- Assist other departments when possible to reduce extra costs
- No County cell phone accounts in this division
- Lower costs at polling centers by consolidation of precincts

Board Action

Goals for 2009-2010

- Continue with our standards of providing the best level of courteous, efficient service to our voters, customers and taxpayers.
- Increase the election and candidate filing procedure information on our webpage, being able to monitor and change statistics frequently if county system becomes available.
- Provide the ability for staff to attend specialized election and poll worker training processes.
- Remain dedicated to providing input and service to other county departments and local offices as needed.

Previous Year Accomplishments

- Plumas County was the first in the state to report final election night results for one of the largest vote turn-out elections in many years, the November Presidential Election. This election also produced a very narrow margin of victory in one race, mandating a specialized hand count of ballots that proved to be concurrent with the machine count.
- Efficiently and effectively cut costs associated with the unscheduled Statewide Special Election called by the Legislature within very limited time constraints. Followed all requirements mandated and achieved one of the highest turnouts statewide.
- Provided the opportunity for staff to receive specialized training in the utilization of the candidate, ballot layout and election modules of our Election Management System. Implemented the local candidate filing database operation in time for the Uniform District Election filing period.
- Developed and presented extensive pollworker training classes under the guidelines of Help America Vote Act, HAVA.
- Participated with the Capital Facilities Committee.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	125,721	125,812	128,961	128,961	128,961
51020	OTHER WAGES	5,794	5,290	8,500	8,500	8,500
51060	OVERTIME PAY	3,629	2,572	3,600	3,600	3,600
51070	UNEMPLOYMENT INSURANCE	459	439	357	357	357
51080	RETIREMENT	24,212	23,740	24,348	24,348	24,348
51081	OPEB LIABILITY				3,797	3,797
51090	GROUP INSURANCE	26,821	26,885	25,785	25,785	25,785
51100	OASDI	10,041	9,936	10,049	10,049	10,049
51110	COMPENSATION INSURANCE	2,012	2,877	1,812	1,812	1,812
51119	LIABILITY INSURANCE	825	833	872	872	872
	TOTAL SALARIES & BENEFITS	199,515	198,384	204,284	208,081	208,081
520201	PHONE - LAND LINE (S)	1,543	1,380	1,600	1,600	1,600
520210	POSTAGE/SHIP, MAIL COST	8,898	4,993	12,200	12,200	12,200
520220	PAPER/PAPER SUPPLIES	143		200	200	200
520221	ENVELOPES	9,040	5,040	6,000	6,000	6,000
520225	PO BOX RENT/ANNUAL FEES	900	745	1,000	1,000	1,000
520227	FOLDERS/FILES/BINDERS			100	100	100
520230	COPY CHARGES	1,394	538	1,200	1,200	1,200
520233	PRINTING SVC/CHRG	59,641	29,576	60,000	60,000	60,000
520234	PRINTER SUPPLIES		375	500	500	500
520250	COPY MACHINE LEASE	1,182	1,183	1,400	1,400	1,400
520900	EQUIPMENT MAINTENANCE	7,898	6,300	7,500	7,500	7,500
520907	EQUIP. MAINT.CONTRACT		500	500	500	500
521103	BATTERIES			125	125	125
521600	MEMBERSHIPS/ANNUAL DUES	219	275	300	300	300
521800	OFFICE EXP	3,654	1,765	6,625	6,625	6,625
521847	BACK UP MEDIA/COMP			150	150	150
521896	STORAGE BOXES/SUPPLIES		307	50	50	50
521900	PROFESSIONAL SVC	1,891	1,233	4,000	4,000	4,000
524007	ELECTION COSTS-OTHER	39,493	38,226	59,199	59,199	59,199
524012	ELECTION DATA BASE SPRT	1,525	1,325	2,000	2,000	2,000
524200	RENTS/LEASES STRUCTURES			1,065	1,065	1,065
527400	TRAVEL- IN COUNTY	132	229	250	250	250
527500	TRAVEL- OUT OF COUNTY	2,366	2,309	6,000	6,000	6,000
	TOTAL SERVICES & SUPPLIES	139,919	96,297	171,964	171,964	171,964
570000	TRANSFERS IN/OUT--IT	17,812				
	TOTAL TRANSFER OUT	17,812				
590999	OFFSET OPEB				-3,797	-3,797
	TOTAL TRANSFERS				-3,797	-3,797
	TOTAL ELECTIONS	357,246	294,682	376,248	376,248	376,248

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521800	OFFICE EXP	5,153		50,000	50,000	50,000
528400	CONTINGENCIES			57,587	57,587	57,587
	TOTAL SERVICES & SUPPLIES	5,153		107,587	107,587	107,587
540450	ELECTION EQUIPMENT	42,223		50,000	50,000	50,000
	TOTAL FIXED ASSETS	42,223		50,000	50,000	50,000
	TOTAL HAVA - ELECTIONS	47,376		157,587	157,587	157,587

**Facility Services
Facility Services -20120
Joe Wilson, Director**

Mission

Manage facilities effectively in support of the core functions of Plumas County Government.

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

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 Principles" Incorporated Into This Year's Budget

- Streamline Facility service request process to reduce staff time
- Use inmates when available
- Reduce energy use through scheduling of heat and lights

Board Action

Goals for 2009 – 2010

- Maintain a high standard of proactive maintenance for all facilities
- Invest more in staff development and training
- Develop Evacuation Plans for county facilities.
- Begin Implementation of the ADA Transition Plan

Previous Year's Accomplishments

- Instituted annual facility condition assessment program
- Repaired major failure of Courthouse Storm Drain system
- Installed Generator at Portola Memorial Hall
- Replaced vinyl floor in Quincy Memorial Hall
- Digitized Facility Plans
- Managed ADA Transition Plan update
- Developed online project management site

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	368,877	333,434	345,848	345,848	345,848
51020	OTHER WAGES			4,000	4,000	4,000
51060	OVERTIME PAY		502	2,200	2,200	2,200
51070	UNEMPLOYMENT INSURANCE	1,867	1,649	2,557	2,557	2,557
51080	RETIREMENT	66,775	62,510	65,180	65,180	65,180
51081	OPEB LIABILITY				10,183	10,183
51090	GROUP INSURANCE	101,049	104,170	112,566	112,566	112,566
51100	OASDI	26,343	25,005	28,299	28,299	28,299
51110	COMPENSATION INSURANCE	72,235	140,883	48,834	48,834	48,834
51119	LIABILITY INSURANCE	27,687	2,628	2,604	2,604	2,604
51120	CELL PHONE ALLOW		1,640	3,360	3,360	3,360
51121	BOOT ALLOWANCE		900	900	900	900
	TOTAL SALARIES & BENEFITS	664,833	673,321	616,348	626,531	626,531
520104	SHIRTS/T'S/SWEATS	1,084	1,235	1,500	1,500	1,500
520105	APPAREL-INCLEMENT WEATHER			500	500	500
520106	GLOVES & SAFETY GLASSES	433	477	600	600	600
520107	BOOTS/BOOT ALLOWANCE	900				
520201	PHONE - LAND LINE (S)	5,551	5,799	5,600	5,600	5,600
520202	CELL PHONE SERVICE	1,136	790			
520205	PAGER SERVICE	547				
520210	POSTAGE/SHIP, MAIL COST	143	137	165	165	165
520220	PAPER/PAPER SUPPLIES	242	204	275	275	275
520221	ENVELOPES	16	28	40	40	40
520225	PO BOX RENT/ANNUAL FEES	36	10	40	40	40
520227	FOLDERS/FILES/BINDERS	49	70	75	75	75
520230	COPY CHARGES	79	86	100	100	100
520250	COPY MACHINE LEASE	1,486	1,486	1,500	1,500	1,500
520402	CLEANING SUPPLIES	15,863	13,424	15,000	15,000	15,000
520404	CUSTODIAL SERVICE	272,952	169,768	176,570	176,570	176,570
520406	PEST CONTROL	2,685	2,530	3,055	3,055	3,055
520407	REFUSE DISPOSAL	16,613	17,771	18,200	18,200	18,200
520902	VEHICLE MAINTENANCE	12,314	10,427	14,500	14,500	14,500
520903	COOL/HEAT MAINT CONTRCT	2,357	2,665	2,800	2,800	2,800
520905	GENERATOR MAIN CONTRCT	5,947	9,896	10,000	10,000	10,000
520906	ELEVATOR MAINT CONTRCT	13,080	13,080	13,080	13,080	13,080
521300	MAINT. BUILDINGS & GROUND	71,781	77,996	105,000	95,000	95,000
521302	FIRE EXTINGUISHER SVC	862	1,183	1,500	1,500	1,500
521307	HEATING/COOLING SYS SVC	3,611	2,561	3,500	3,500	3,500
521600	MEMBERSHIPS/ANNUAL DUES	150	150	150	150	150
521703	TRAINING MATERIAL/MANUAL	570	612	850	850	850
521800	OFFICE EXP	727	900	900	900	900
521900	PROFESSIONAL SVC	11,558	10,445	10,921	10,921	10,921
521903	SECURITY SYSTEM SVC	3,025	2,938	3,864	3,864	3,864
523703	NEWSPAPER ADS	60		300	300	300
523710	ANNUAL PUB/REF MANUALS			50	50	50
523734	HEAT/COOL LEASE PURCHASE	75,275				
524300	SMALL TOOLS/INSTRUMENTS	7,828	1,910	2,000	2,000	2,000
524306	YARD/LAWN MINOR EQUIP	2,682	1,953	2,000	2,000	2,000
524307	YARD/LAWN EQUIP MAINT	2,387	2,313	2,500	2,500	2,500
524400	SPECIAL DEPARTMENT EXP	1,052	844	1,030	1,030	1,030
524870	TEST -EMPLEE MED/IMMUN			100	100	100
527400	TRAVEL- IN COUNTY	17,855	13,817	18,400	18,400	18,400
527500	TRAVEL- OUT OF COUNTY	2,685		3,900	3,900	3,900
527802	ELECTRIC CHARGES	204,054	204,929	233,000	233,000	233,000
527803	PROPANE/OTHR HEATING FUEL	9,708	7,696	11,000	11,000	11,000
527804	HEATING FUEL/OIL	51,127	49,605	57,000	57,000	57,000
527807	WATER/SEWER CHARGES	26,634	26,350	28,700	28,700	28,700
528321	LANDSCAPE UPGRADE		2,684	3,500	3,500	3,500
529350	INTEREST ON LOAN	18,570	20,594	15,627	15,627	15,627
529550	LOAN REPAYMENT		104,532	109,500	109,500	109,500
	TOTAL SERVICES & SUPPLIES	865,715	783,896	878,892	868,892	868,892
541890	JAIL SEC CONSOLE UPGRD	25,200				
541963	FLOORING					
542101	ADA CAPITAL PROJECT	2,362				
543350	FIRE EXTINGUISHER UPGRD	9,486				
544130	GENERATOR					
544630	EQUIPMENT REPLACEMENT			15,000	15,000	15,000
545000	FENCING	5,600				
	TOTAL FIXED ASSETS	42,648		15,000	15,000	15,000
570000	TRANSFERS IN/OUT--IT	6,279				
	TOTAL TRANSFER OUT	6,279				
590999	OFFSET OPEB				-10,183	-10,183
	TOTAL TRANSFERS				-10,183	-10,183

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
TOTAL	FACILITY SVC	1,579,475	1,457,217	1,510,240	1,500,240	1,500,240

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	51,648	46,303	46,518	46,518	46,518
51060	OVERTIME PAY		9			
51070	UNEMPLOYMENT INSURANCE	258	225	180	180	180
51080	RETIREMENT	6,985	6,483	6,589	6,589	6,589
51081	OPEB LIABILITY				1,370	1,370
51090	GROUP INSURANCE	7,306	7,660	7,598	7,598	7,598
51100	OASDI	3,572	3,426	3,559	3,559	3,559
51110	COMPENSATION INSURANCE	1,181	1,618	910	910	910
51119	LIABILITY INSURANCE	772	913	1,298	1,298	1,298
TOTAL	SALARIES & BENEFITS	71,723	66,636	66,652	68,022	68,022
520201	PHONE - LAND LINE (S)	1,677	2,150	2,400	2,400	2,400
520210	POSTAGE/SHIP, MAIL COST	121	173	200	200	200
520402	CLEANING SUPPLIES	350	199	200	200	200
520407	REFUSE DISPOSAL	2,266	2,382	2,400	2,400	2,400
520500	INSURANCE			7,525	7,525	7,525
520900	EQUIPMENT MAINTENANCE	3,020	1,721	2,755	2,755	2,755
520902	VEHICLE MAINTENANCE	1,196		1,200	1,200	1,200
521102	FUEL - VEHICLE	276,643	225,109	201,500	201,500	201,500
521300	MAINT. BUILDINGS & GROUND	25,903	14,720	26,560	26,560	26,560
521340	FUEL SPILL CLEAN UP			3,686	3,686	3,686
521600	MEMBERSHIPS/ANNUAL DUES	225	225	225	225	225
521730	CREDIT CARD FEES	8,923	7,508	8,000	8,000	8,000
521800	OFFICE EXP	74	71	75	75	75
521974	FUEL PUMPING FEES	18,354	8,105	9,500	9,500	9,500
524430	CABLE RADIO/TV	300	300	310	310	310
524918	PERMITS	30	30	40	40	40
525000	OVERHEAD		12,947	21,046	21,046	21,046
527400	TRAVEL- IN COUNTY	1,748	1,044	3,000	3,000	3,000
527500	TRAVEL- OUT OF COUNTY	921	32	1,000	1,000	1,000
527802	ELECTRIC CHARGES	13,298	11,771	13,401	13,401	13,401
527803	PROPANE/OTHR HEATING FUEL	198	94	240	240	240
527807	WATER/SEWER CHARGES	930	932	965	965	965
529350	INTEREST ON LOAN	3,712	2,526	1,266	1,266	1,266
529506	PRINCIPAL ON LOAN			23,064	23,064	23,064
529630	REIMBURSE FUEL	4,209				
TOTAL	SERVICES & SUPPLIES	364,097	292,037	330,558	330,558	330,558
541760	BEACON					
TOTAL	FIXED ASSETS					
580001	TRANSFER	5,259				
590999	OFFSET OPEB				-1,370	-1,370
TOTAL	TRANSFERS	5,259			-1,370	-1,370
TOTAL	AIRPORTS	441,079	358,674	397,210	397,210	397,210

Airport-Capital Improvements (20892)
0011 – Airport Capital Improvements
Joe Wilson, Director of Airports

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

Board Action

Goals for 2009 – 2010

- Complete installation of AWOS in Chester
- Complete obstruction removal project at Chester Rogers Field
- Complete obstruction removal project at Beckwourth Nervino Field
- Finish Airport Layout Plan Updates in Quincy and Beckwourth
- Secure funding for obstruction removal, restriping at Quincy Gansner Field
- Pending funding, partner with USFS for Fire Station at Beckwourth Airport

Previous Year's Accomplishments

- Secured funding from FAA for Obstruction Removal projects in Chester and Beckwourth
- Continued Airport Layout Plan updates at Quincy and Beckwourth Airports
- Completed Pavement Management Study at each Airport
- Updated Airport Capital Improvement Plan (ACIP)
- Completed engineering on Obstruction Projects at Beckwourth and Chester
- Met with FAA representatives in San Francisco regarding Capital Projects
- Processed Lease with Chester Fire District for Fire Service at Airport

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
52169	PRIOR YR AIRPRT OP EXP	-142,287				
524400	SPECIAL DEPARTMENT EXP		-97,798			
528400	CONTINGENCIES			99,687	99,687	99,687
	TOTAL SERVICES & SUPPLIES	-142,287	-97,798	99,687	99,687	99,687
53245	DEPRECIATION EXPENSE	450,965				
532450	DEPRECIATION EXPENSE		521,616			
	TOTAL OTHER CHARGES	450,965	521,616			
541640	CHESTER AIR -RMVL		19,608	138,000	138,000	138,000
541660	BECKWORTH AIR -REMVL		11,200	42,000	42,000	42,000
541760	BEACON	5,259				
545330	CHSRT--PLANNING					
545331	QNCY--PLANNING	66,502	8,114	16,500	16,500	16,500
545430	CHSTR--AWOS		10,233	185,000	185,000	185,000
545431	BCKWRTH--PLANNING	70,526	3,643	17,000	17,000	17,000
548200	PAVING PROJ		45,000	5,000	5,000	5,000
549800	ARPRT- CONTINGNCY					
	TOTAL FIXED ASSETS	142,287	97,798	403,500	403,500	403,500
580001	TRANSFER	-5,259				
	TOTAL TRANSFERS	-5,259				
	TOTAL AIRPORTS-CAP IMPROVEMENTS	445,706	521,616	503,187	503,187	503,187

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
542600	EQUIPMENT			100,982	100,982	100,982
	TOTAL FIXED ASSETS			100,982	100,982	100,982
	TOTAL CAPITAL REPLCMNT			100,982	100,982	100,982

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	31,143	32,440	34,390	34,390	34,390
51020	OTHER WAGES	13,853	13,853	13,907	13,907	13,907
51060	OVERTIME PAY			380	380	380
51070	UNEMPLOYMENT INSURANCE	226	228	101	101	101
51080	RETIREMENT	5,855	6,034	6,457	6,457	6,457
51081	OPEB LIABILITY				1,013	1,013
51090	GROUP INSURANCE	14,133	14,529	14,980	14,980	14,980
51100	OASDI	3,240	3,419	3,755	3,755	3,755
51110	COMPENSATION INSURANCE	425	703	511	511	511
51119	LIABILITY INSURANCE	175	205	247	247	247
51120	CELL PHONE ALLOW		300	600	400	400
51121	BOOT ALLOWANCE		150	150	150	150
	TOTAL SALARIES & BENEFITS	69,050	71,860	75,478	76,291	76,291
520107	BOOTS/BOOT ALLOWANCE	150				
520407	REFUSE DISPOSAL	4,882	5,623	5,700	5,700	5,700
521300	MAINT. BUILDINGS & GROUND	10,790	7,871	8,900	7,900	7,900
521900	PROFESSIONAL SVC	4,193	650	1,600	1,600	1,600
524200	RENTS/LEASES STRUCTURES	19,320	19,320	19,320	19,320	19,320
524307	YARD/LAWN EQUIP MAINT	18	450	500	500	500
527400	TRAVEL- IN COUNTY	1,984	768	1,500	1,500	1,500
527802	ELECTRIC CHARGES	9,189	9,002	9,500	9,500	9,500
527804	HEATING FUEL/OIL	891	640	600	600	600
527807	WATER/SEWER CHARGES	4,037	7,986	8,200	8,200	8,200
	TOTAL SERVICES & SUPPLIES	55,455	52,310	55,820	54,820	54,820
544751	WATER HEATER	1,593				
	TOTAL FIXED ASSETS	1,593				
590999	OFFSET OPEB				-1,013	-1,013
	TOTAL TRANSFERS				-1,013	-1,013
	TOTAL COUNTY PARKS	126,098	124,170	131,298	130,098	130,098

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520404	CUSTODIAL SERVICE	2,400	2,400	2,400	2,400	2,400
520407	REFUSE DISPOSAL	2,267	2,418	2,757	2,757	2,757
521300	MAINT. BUILDINGS & GROUND	394	37	520	520	520
521302	FIRE EXTINGUISHER SVC	321	577	283	283	283
527802	ELECTRIC CHARGES	2,831	2,725	3,233	3,233	3,233
527803	PROPANE/OTHR HEATING FUEL	5,621	6,766	7,000	7,000	7,000
527807	WATER/SEWER CHARGES	639	600	650	650	650
	TOTAL SERVICES & SUPPLIES	14,473	15,523	16,843	16,843	16,843
	TOTAL CHSTR MEMRL HALL	14,473	15,523	16,843	16,843	16,843

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	2,087	2,088	2,096	2,096	2,096
51070	UNEMPLOYMENT INSURANCE	10	10	6	6	6
51080	RETIREMENT	335	348	375	375	375
51090	GROUP INSURANCE					
51100	OASDI	160	160	161	161	161
51110	COMPENSATION INSURANCE	48	65	30	30	30
51119	LIABILITY INSURANCE	20	19	15	15	15
	TOTAL SALARIES & BENEFITS	2,660	2,690	2,683	2,683	2,683
520404	CUSTODIAL SERVICE	2,400	2,400	2,400	2,400	2,400
520406	PEST CONTROL	105	105	105	105	105
520407	REFUSE DISPOSAL	860	877	950	950	950
521300	MAINT. BUILDINGS & GROUND	344	50	1,000	1,000	1,000
521302	FIRE EXTINGUISHER SVC	210	400	255	255	255
527802	ELECTRIC CHARGES	3,951	1,916	4,100	4,100	4,100
527803	PROPANE/OTHR HEATING FUEL	6,086	3,838	6,000	6,000	6,000
527807	WATER/SEWER CHARGES	2,129	1,920	2,200	2,200	2,200
	TOTAL SERVICES & SUPPLIES	16,085	11,402	17,010	17,010	17,010
	TOTAL GRNVL TOWNHALL	18,746	14,092	19,693	19,693	19,693

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	2,032	2,048	4,192	4,192	4,192
51060	OVERTIME PAY	240				
51070	UNEMPLOYMENT INSURANCE	11	10	10	10	10
51080	RETIREMENT	154	124			
51090	GROUP INSURANCE	150				
51100	OASDI	164	157	321	321	321
51110	COMPENSATION INSURANCE	72	91	49	49	49
51119	LIABILITY INSURANCE	30	27	24	24	24
	TOTAL SALARIES & BENEFITS	2,854	2,456	4,596	4,596	4,596
520405	LAUNDRY/DRY CLEAN SVC	812	783	850	850	850
520407	REFUSE DISPOSAL	802	774	820	820	820
521300	MAINT. BUILDINGS & GROUND	1,327	1,625	1,600	1,600	1,600
521302	FIRE EXTINGUISHER SVC	131	270	400	400	400
521900	PROFESSIONAL SVC	153	153	162	162	162
527802	ELECTRIC CHARGES	5,659	5,419	5,500	5,500	5,500
527803	PROPANE/OTHR HEATING FUEL	1,636	1,576	1,935	1,935	1,935
527804	HEATING FUEL/OIL	9,220	6,220	9,040	9,040	9,040
527807	WATER/SEWER CHARGES	1,871	1,948	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	21,613	18,769	22,307	22,307	22,307
	TOTAL PORTOLA MEM HALL	24,466	21,225	26,903	26,903	26,903

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	4,176	4,176	4,192	4,192	4,192
51070	UNEMPLOYMENT INSURANCE	21	20	13	13	13
51100	OASDI	319	319	321	321	321
51110	COMPENSATION INSURANCE	75	107	64	64	64
51119	LIABILITY INSURANCE	31	31	31	31	31
	TOTAL SALARIES & BENEFITS	4,622	4,654	4,621	4,621	4,621
520405	LAUNDRY/DRY CLEAN SVC	852				
520407	REFUSE DISPOSAL	1,510	1,685	1,750	1,750	1,750
521300	MAINT. BUILDINGS & GROUND	1,190	654	5,760	5,760	5,760
521302	FIRE EXTINGUISHER SVC	114	247	275	275	275
527802	ELECTRIC CHARGES	6,445	6,162	7,500	7,500	7,500
527803	PROPANE/OTHR HEATING FUEL	6,246	5,443	8,200	8,200	8,200
527807	WATER/SEWER CHARGES	883	740	880	880	880
	TOTAL SERVICES & SUPPLIES	17,239	14,930	24,365	24,365	24,365
	TOTAL QUINCY MEM HALL	21,862	19,584	28,986	28,986	28,986

Mission / Statement of Function

The Plumas County Engineering Department enhances health, safety and welfare of Plumas County residents by providing economical, responsive and effective professional engineering services. The Department cultivates an innovative work environment and strives to continuously improve as a customer service-oriented organization that pursues the goal of collective excellence through personal and collaborative efforts. The Department conducts thorough review of regulatory processes involving engineering design of proposed development projects for conformance with Plumas County regulations, as well as compliance with Federal and State requirements for roadway design and safety within budgetary constraints.

The Plumas County Engineering Department is responsible for land development civil engineering review and approval and construction oversight. The Department is also responsible for map processing, including review and approval of surveys of records, parcel and subdivision maps. Domestic water and sewer systems management, within the special districts under the jurisdiction of the county, are also a responsibility of the Department. The administration of the floodplain ordinance is conducted by the Engineering Department. The Department also administers the Beckwourth County Service Area, the Walker Ranch Community Service District, the Grizzly ranch Community Service District and the Quincy Lighting District.

Board Policy Items/Major Changes and/or Augmentation Requests

- Need to Increase Fees pertaining to local development proposals and construction oversight.

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

- During periods of unanticipated revenue shortfall, enhance efforts to maximize work on reimbursable projects of Public Works and the Special Districts.

Board Action

Goals for 2009 – 2010

- 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. Enhance or upgrade the Department’s website.

Previous Year's Accomplishments

- Played an integrated part in the process of preliminary review for Tentative Parcel Map projects and Tentative Subdivision Map projects.
- Reviewed and processed to approval by the County Engineer on Improvement Plans.
- Recorded Parcel Maps.
- Recorded Subdivision Maps.
- Reviewed Record of Surveys.
- Recorded Record of Surveys.
- Review, process and record Lot Line Adjustment maps.
- Review and record Certificate of Corrections.
- Review and file Corner Records.
- Continued to coordinate with the Consultant on the drainage study at Walker Ranch.
- Continued to coordinate on various issues pertaining to the proposed Lake Front Subdivision.
- Continue administration of the improvements warranty and guarantee program.
- 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 Department Review Committee meetings.
- Attend Planning Department Development Review Committee (DRC) meetings.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	120,744	119,769	124,827	124,827	124,827
51020	OTHER WAGES	2,415	1,330	2,500	2,500	2,500
51060	OVERTIME PAY	380				
51070	UNEMPLOYMENT INSURANCE	620	588	344	344	344
51080	RETIREMENT	22,978	22,448	23,506	23,506	23,506
51081	OPEB LIABILITY				3,676	3,676
51090	GROUP INSURANCE	36,490	37,236	37,454	37,454	37,454
51100	OASDI	9,482	9,265	9,052	9,052	9,052
51110	COMPENSATION INSURANCE	1,861	2,719	1,740	1,740	1,740
51119	LIABILITY INSURANCE	766	791	841	841	841
	TOTAL SALARIES & BENEFITS	195,736	194,145	200,264	203,940	203,940
520201	PHONE - LAND LINE (S)	1,214	964	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST	648	421	700	700	700
520220	PAPER/PAPER SUPPLIES	972	349	1,100	1,100	1,100
520226	TONER/COPY MACH SUPPL			600	600	600
520230	COPY CHARGES	918	702	900	900	900
520907	EQUIP. MAINT.CONTRACT		3,352	3,500	3,500	3,500
521230	OFFICE FURNITURE/EQUIP		211	250	250	250
521800	OFFICE EXP	731	462	1,100	1,100	1,100
527400	TRAVEL- IN COUNTY	868	371	1,400	1,400	1,400
527500	TRAVEL- OUT OF COUNTY	91		2,000	2,000	2,000
527900	ADMINISTRATION	1,858				
	TOTAL SERVICES & SUPPLIES	7,300	6,831	12,750	12,750	12,750
570000	TRANSFERS IN/OUT--IT	2,736				
	TOTAL TRANSFER OUT	2,736				
580000	TRANSFER		2,000	2,000	2,000	2,000
590999	OFFSET OPEB				-3,676	-3,676
	TOTAL TRANSFERS		2,000	2,000	-1,676	-1,676
	TOTAL ENGINEER	205,772	202,976	215,014	215,014	215,014

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

- Property Taxes server replacement. Currently the Megabytes property tax system runs on a Dell 2650 server purchased in 2003. This server is no longer under warranty for hardware support and does not meet the increased hardware requirements for the .net upgrade scheduled for summer of 2009. Augmentation request for this purchase is \$8,500.
- Clerk of the Board Digital Recording System. At the request of the Clerk of the Board this system would record, store and make available streaming audio and/or video recordings of Board meetings for public access over the Internet. This system would have an initial implementation cost for the purchase of hardware and software and would have an ongoing yearly cost for system use. This system is presented with two funding options, the first for an audio only system and the second for a full video system.
Augmentation request for audio only recording system is \$37,000 for 1st year and \$6,960 yearly.
Or
Augmentation request for full video recording system is \$49,000 for 1st year and \$9,210 yearly.
- Content Management System for County Web Site. Content Management software would allow each County department to manage their own portion of the County Website. Now any changes have to be done by I.T. staff. Content Management solutions typically cost between \$25,000-\$100,000 if done completely in-house. Managed solutions typically cost between \$15,000-\$20,000 to set up plus \$3,000 to \$5,000 per year after that. Our current Web Server is capable of running the “open source” Content Management software called Drupal. We can use this software for no additional cost on our current hardware. The only cost for us to implement a Content Management solution using Drupal software would be for help and training from our support vendor, his estimate is no more than \$5,000 total.
Augmentation request for Content Management system using Drupal software is \$5,000.

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

- Property Tax Server replacement request.
- Continued migration of legacy systems from NCR 4400 server.
- Web site redesign plan using open source software.

Board Action

Goals for 2009 – 2010

- Continued support for all major automation systems.
- Migration of legacy systems from NCR 4400 server.
- Web site redesign plan including Content Management and streaming Board Meeting media.

Previous Year’s Accomplishments

- Successful support for all major automation systems while reducing staff.
- Beginning of NCR 4400 server migration plan with \$34,000 in annual savings.
- Elimination of legacy “frame-relay” network.
- Replacement of 20 desktop computer systems with Microsoft settlement funds.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	388,679	367,406	320,607	320,607	320,607
51060	OVERTIME PAY		444			
51070	UNEMPLOYMENT INSURANCE	1,983	1,830	1,162	1,162	1,162
51080	RETIREMENT	74,121	64,000	60,937	60,937	60,937
51081	OPEB LIABILITY				9,440	9,440
51090	GROUP INSURANCE	37,615	35,876	32,704	32,704	32,704
51100	OASDI	30,025	28,327	25,148	25,148	25,148
51110	COMPENSATION INSURANCE	8,569	9,762	6,411	6,411	6,411
51119	LIABILITY INSURANCE	2,852	2,838	2,842	2,842	2,842
TOTAL	SALARIES & BENEFITS	543,843	510,483	449,811	459,251	459,251
520201	PHONE - LAND LINE (S)	2,998	2,486	2,500	2,500	2,500
520203	INTERNET SERVICE	53,646	60,305	65,280	65,280	65,280
520220	PAPER/PAPER SUPPLIES	81		100	100	100
520230	COPY CHARGES	172	186	250	250	250
520234	PRINTER SUPPLIES	124	199	200	200	200
520411	ANN SOFTWARE FEE/MAINT	275,651	207,202	275,030	275,030	275,030
520902	VEHICLE MAINTENANCE	38	316	250	250	250
520907	EQUIP. MAINT.CONTRACT	15,202	15,202	15,202	15,202	15,202
521102	FUEL - VEHICLE	72	194	250	250	250
521800	OFFICE EXP	1,137	375	450	450	450
521847	BACK UP MEDIA/COMP			400	400	400
524300	SMALL TOOLS/INSTRUMENTS	435	96	500	500	500
527400	TRAVEL- IN COUNTY	278		500	500	500
529851	COMPUTER HARDWARE/SUPPL	12,890	18,496	8,899	8,899	8,899
TOTAL	SERVICES & SUPPLIES	362,725	305,057	369,811	369,811	369,811
540430	RECORDING SYS/EQUIP				37,000	37,000
549500	COMPUTER HARDWARE	17,242				
TOTAL	FIXED ASSETS	17,242			37,000	37,000
570000	TRANSFERS IN/OUT--IT	-511,270	-36,240	-58,503	-58,503	-58,503
TOTAL	TRANSFER OUT	-511,270	-36,240	-58,503	-58,503	-58,503
590999	OFFSET OPEB				-9,440	-9,440
TOTAL	TRANSFERS				-9,440	-9,440
TOTAL	INFO TECH	412,541	779,300	761,119	798,119	798,119

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51150	LIFE INSURANCE	9,903	7,487	10,000	10,000	10,000
	TOTAL SALARIES & BENEFITS	9,903	7,487	10,000	10,000	10,000
522600	PROPERTY INSURANCE	52,796	60,510	61,494	61,494	61,494
522800	BOND -BLANKET EMPLEE	6,776	6,776	8,000	8,000	8,000
523130	EMPLEE ASSIST PROGRAM	17,111	17,500	18,000	18,000	18,000
523210	AVIATION-INSURANCE	6,768	5,415	7,500	7,500	7,500
523211	POLLUTION - INS	10,132	9,724	9,724	9,724	9,724
524600	LITIGATION COSTS	45,961	65,339	100,000	100,000	100,000
	TOTAL SERVICES & SUPPLIES	139,544	165,264	204,718	204,718	204,718
	TOTAL INS & BONDS	149,447	172,751	214,718	214,718	214,718

**Grand Jury (20270)
0001 – General Fund
Pam Gill, 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520210	POSTAGE/SHIP, MAIL COST	186	128	200	200	200
520230	COPY CHARGES	593	115	400	400	400
520800	GRAND JURY	20,356	24,126	28,500	28,500	28,500
521800	OFFICE EXP		72	100	100	100
521900	PROFESSIONAL SVC	49				
523700	PUBLICATIONS-LEGAL NOTICE	4,874	118	2,200	2,200	2,200
524400	SPECIAL DEPARTMENT EXP			500	500	500
527500	TRAVEL- OUT OF COUNTY	2,631	4,425	4,600	4,600	4,600
	TOTAL SERVICES & SUPPLIES	28,689	28,983	36,500	36,500	36,500
	TOTAL GRAND JURY	28,689	28,983	36,500	36,500	36,500

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
534950	CONTRIB TRIAL COURTS	57,167	43,324	125,895	125,895	125,895
	TOTAL OTHER CHARGES	57,167	43,324	125,895	125,895	125,895
	TOTAL MUNI COURT	57,167	43,324	125,895	125,895	125,895

**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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC	2,614	1,302	2,000	2,000	2,000
524461	FAMILY SVC COUNSEL	15,593	14,979	15,852	15,852	15,852
525700	CONFLICT COUNSEL	74,749	42,718	74,148	74,148	74,148
525800	JUVENILE COUNSEL	2,761	2,123	10,000	10,000	10,000
525900	CONSERVATOR COUNSEL	10,350	10,350	10,350	10,350	10,350
526100	INVESTIGATIONS	18,349	5,713	13,448	13,448	13,448
526500	EVALUATIONS	11,238	6,813	11,500	11,500	11,500
526900	CONTRACTS	312,701	314,695	312,702	312,702	312,702
	TOTAL SERVICES & SUPPLIES	448,354	398,692	450,000	450,000	450,000
	TOTAL PUBLIC DEFENDER	448,354	398,692	450,000	450,000	450,000

Budget Unit: Department 20370 – Intensive Drug Supervision (OCJP)
Fund: Grant funded
Department Head: Sharon Reinert, Chief Probation Officer

Statement of Function:

This grant is shared with the Sheriff's Office and the District Attorney. The Probation Department focuses on providing intensive supervision of convicted adult drug offenders in the community. Our portion is limited to wages and benefits; 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	20,212	16,359			
51070	UNEMPLOYMENT INSURANCE	102	82			
51080	RETIREMENT	3,887	3,099			
51090	GROUP INSURANCE	5,914	5,108			
51100	OASDI	1,547	1,251			
51110	COMPENSATION INSURANCE	652	866			
51119	LIABILITY INSURANCE	268	252			
	TOTAL SALARIES & BENEFITS	32,582	27,017			
524803	DRUG TESTING	4,648	1,499			
524804	DRUG TESTING SUPPLIES	120	300			
	TOTAL SERVICES & SUPPLIES	4,767	1,799			
	TOTAL INTENS DRG SUP	37,349	28,815			

**Department 20400
00001 – 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, protect victim rights, 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 change. 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 the 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 setup 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 Probation 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(s), 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 (JJCPA) grant provides funding to support two part-time therapists from the County's Mental Health Department, 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 homes, group homes 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 ensure 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 CNET 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

Currently, Probation Officers having to travel out of town to attend their five-week CORE course are required to travel home on Friday, after sitting in training for eight hours, only to return to the training site on Sunday, because class starts at 8:00 Monday morning. This course is only being offered in Sacramento at this time. To allow the employees to remain in Sacramento for the entire five weeks, at their discretion, results in a cost-savings of several thousand dollars.

There are no major changes or augmentations requested for the Probation Department at this time.

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

Many of the ideas on "Lean Thinking Principles" suggested by staff were not so much related to our budget, but reflected savings to the County budget as a whole. These suggestions included reducing the days the janitorial service clean offices and buildings and make employees responsible for keeping their work space clean and emptying their own garbage cans; using the inmates more to provide such tasks as lawn maintenance, cleaning and other outside work to reduce paid labor costs; enforce a policy where all departments are on the same case management system so multiple licenses would not need to be purchased by the other affected

departments; purchase standard office supplies in bulk to reduce costs; and have the County's Maintenance Department or Road Department provide basic vehicle maintenance for all County cars.

Board Action

Goals for 2009-2010

- Continue to promote cooperative partnerships with local county and community-based organizations
- Provide intensive supervision of high-risk offenders
- Implement an electronic monitoring program for adult offenders
- Increase revenues through the collection of fines and fees, and claimable time studies, as well as obtaining new grants.
- Implement STRONG, an evidenced-based adult assessment tool
- Continue to promote team building and a collaborative effort among staff
- Collaborate with the Courts, District Attorney, Sheriff's Office and Jail to develop and implement an alternative sentencing program
- Re-implement the Drug Testing Program
- Increase field supervision of both juvenile and adult offenders

Previous Year Accomplishments

The 2008/2009 fiscal year again brought many trials and trepidations to the Probation Department. Staff experienced the fallout of staff shortages due to unfilled positions and employees being out on medical leave at various periods and for various lengths of time. However, even so, existing staff maintained their professionalism, engaged in extensive team building, and their dedication to the Department resulted in an acceptable level of services, given the challenges presented by staff shortages. The employees' perseverance should culminate in a more highly functioning department throughout the 2009/2010 fiscal year.

Even with the extensive shortcomings experienced, objectives for the 2008/2009 fiscal year were still pursued. Collaboration with other County agencies and community-based organizations improved, field supervision increased, training was completed and implementation of the PACT juvenile assessment tool was initiated, and a program of electronic monitoring was started for juvenile offenders.

Budget Unit: Department 20400 – Probation Office
Fund: 00001 – General Fund – Revenue
Department Head: Sharon Reinert, Chief Probation Officer

Revenue:

There were decreases in several revenue sources due to staff shortages and the state of the economy. We expect revenues to increase in 2009/2010, once the Department becomes more sufficiently staffed. Probation Officers generate revenue through grants, by claiming certain activities, and by monitoring the collection of court-ordered fines and fees.

Wages and Benefits:

Budgeted wages and benefits will increase during the 2009/2010 fiscal year, due to the filling of vacant positions; however, they should not exceed the proposed budget allocation.

Services and Supplies:

For the 2009/2010 budget proposal, we maintained a status quo budget.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	517,435	564,437	664,604	664,604	664,604
51020	OTHER WAGES	101,079	44,735	70,000	70,000	70,000
51060	OVERTIME PAY	28,115	23,659	37,000	37,000	37,000
51070	UNEMPLOYMENT INSURANCE	3,258	3,115	9,726	9,726	9,726
51080	RETIREMENT	97,866	105,569	125,286	125,286	125,286
51081	OPEB LIABILITY				19,569	19,569
51090	GROUP INSURANCE	112,933	135,732	176,081	176,081	176,081
51100	OASDI	48,747	47,969	59,466	59,466	59,466
51110	COMPENSATION INSURANCE	26,141	51,368	33,491	33,491	33,491
51119	LIABILITY INSURANCE	74,899	21,770	9,373	9,373	9,373
51120	CELL PHONE ALLOW		100	480	480	480
	TOTAL SALARIES & BENEFITS	1,010,472	998,454	1,185,507	1,205,076	1,205,076
520103	HATS/CAPS			120	120	120
520104	SHIRTS/T'S/SWEATS			250	250	250
520200	COMMUNICATIONS	84	58	400	400	400
520201	PHONE - LAND LINE (S)	6,619	6,253	8,196	8,196	8,196
520202	CELL PHONE SERVICE	971	586	800	800	800
520205	PAGER SERVICE	336	252	252	252	252
520210	POSTAGE/SHIP, MAIL COST	791	767	804	804	804
520220	PAPER/PAPER SUPPLIES	1,466	929	1,680	1,680	1,680
520221	ENVELOPES	89	97	200	200	200
520227	FOLDERS/FILES/BINDERS		193	400	400	400
520230	COPY CHARGES	124	53	150	150	150
520233	PRINTING SVC/CHRG	233	236	500	500	500
520250	COPY MACHINE LEASE	6,186	6,201	6,400	6,400	6,400
520300	FOOD	10	70	100	100	100
520407	REFUSE DISPOSAL	860	877	906	906	906
520410	SOFTWARE LICENSE		3,107	3,250	3,250	3,250
520901	OFFICE EQUIP MAINTENANCE	282	282	290	290	290
520902	VEHICLE MAINTENANCE	6,324	2,354	4,500	4,500	4,500
521100	BADGES	242		300	300	300
521107	PRE-EMPLOYMENT COSTS		7,425	7,500	7,500	7,500
521300	MAINT. BUILDINGS & GROUND	125	7	245	245	245
521600	MEMBERSHIPS/ANNUAL DUES	1,372	1,438	1,441	1,441	1,441
521800	OFFICE EXP	2,848	1,096	2,000	2,000	2,000
521900	PROFESSIONAL SVC	1,956		2,700	2,700	2,700
523670	REF MANUAL/LAW, CODE BOOKS	720	577	916	916	916
523710	ANNUAL PUB/REF MANUALS	167		200	200	200
524207	STORAGE SPACE RENT	480	480	480	480	480
524220	BULLET PROOF VESTS			1,000	1,000	1,000
524400	SPECIAL DEPARTMENT EXP			400	400	400
524460	JUVENILE OUTING/INCENTIVE	1,300				
524490	CLOTHING-NON EMPLOYEE			100	100	100
524803	DRUG TESTING	14,273	7,262	13,487	13,487	13,487
524804	DRUG TESTING SUPPLIES	496	573	750	750	750
524810	PEPPER SPRAY					
524870	TEST -EMPLEE MED/IMMUN		322	600	600	600
527400	TRAVEL- IN COUNTY	2,110	1,109	2,200	2,200	2,200
527430	TRAVEL - TRANSPORT	5,878	3,306	7,000	7,000	7,000
527500	TRAVEL- OUT OF COUNTY	9,125	4,874	10,000	10,000	10,000
527501	TRAVEL - JUVENILE VISITS	2,967	2,677	5,500	5,500	5,500
527503	TRAVEL - NEW EMP TRAINING		3,834	14,850	14,850	14,850
527750	IN CNTY HOSTING			100	100	100
527802	ELECTRIC CHARGES	5,004	4,704	6,300	6,300	6,300
527803	PROPANE/OTHR HEATING FUEL	9,723	5,745	10,000	10,000	10,000
527807	WATER/SEWER CHARGES	948	1,048	1,190	1,190	1,190
529921	FINGER PRINTING		160	460	460	460
	TOTAL SERVICES & SUPPLIES	84,111	68,951	118,917	118,917	118,917
570000	TRANSFERS IN/OUT--IT	24,452				
	TOTAL TRANSFER OUT		24,452			
590999	OFFSET OPEB				-19,569	-19,569
	TOTAL TRANSFERS				-19,569	-19,569
	TOTAL PROBATION	1,119,034	1,067,405	1,304,424	1,304,424	1,304,424

DEPARTMENT - 20402 PROB INT SPRVN
 FUND - 0001P PROB GRANT DEPT(S)
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES		8,321			35,000
51070	UNEMPLOYMENT INSURANCE		41			
51080	RETIREMENT		1,580			
51090	GROUP INSURANCE		305			
51100	OASDI		635			
51110	COMPENSATION INSURANCE					
	TOTAL SALARIES & BENEFITS		10,881			35,000
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES					
	TOTAL PROB INT SPRVN		10,881			35,000

Budget Unit: Department 20405 – Juvenile Probation
Fund: Grant funded
Department Head: Sharon Reinert, Chief Probation Officer

Statement of Function:

This Department funds all costs associated with the PACT juvenile assessment tool, the juvenile Electronic Monitoring Program, detention costs for high-risk youth that no longer qualify to be incarcerated in the Department of Juvenile Justice (formally known as the California Youth Authority), and all costs associated with the Girls Circle Program, which will be implemented during the 2009/2010 fiscal year. This Grant 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- JVNL JUST
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES			22,066	22,066	22,066
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI			1,689	1,689	1,689
	TOTAL SALARIES & BENEFITS			23,755	23,755	23,755
520202	CELL PHONE SERVICE			700	700	700
520210	POSTAGE/SHIP, MAIL COST			150	150	150
520220	PAPER/PAPER SUPPLIES			500	500	500
520233	PRINTING SVC/CHRGs			500	500	500
520410	SOFTWARE LICENSE		7,012	10,328	10,328	10,328
521231	COMPUTERS<1500.00	1,667		1,450	1,450	1,450
521800	OFFICE EXP		193	307	307	307
521900	PROFESSIONAL SVC		2,000	78,941	78,941	78,941
523710	ANNUAL PUB/REF MANUALS		269	331	331	331
524460	JUVENILE OUTING/INCENTIVE			2,000	2,000	2,000
525000	OVERHEAD	1,170				
527500	TRAVEL- OUT OF COUNTY	516	2,728	9,743	9,743	9,743
	TOTAL SERVICES & SUPPLIES	3,353	12,202	104,950	104,950	104,950
530440	SUPPORT -PROB			18,000	18,000	18,000
531200	SUPPORT JUVENILE WARDS			13,600	13,600	13,600
	TOTAL OTHER CHARGES			31,600	31,600	31,600
	TOTAL PROB- JVNL JUST	3,353	12,202	160,305	160,305	160,305

Budget Unit: Department 20632 – Probation Intensive Supervision
Fund: Grant funded
Department Head: Sharon 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), although the funding is now variable as it comes from the Vehicle License Fees (VLF) Fund. 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 was a decrease of nearly 25% in funding last year due to state budgetary cuts; however, it is expected funding during the 2009/2010 fiscal year will return to the 2007/2008 level. The Department reimburses the Mental Health Department for partial wages for two part-time employees (split .50 FTE). Furthermore, the Department pays .25 FTE for our Office Assistant from this grant. Any money beyond those expenses will be used to expand services for juvenile offenders.

DEPARTMENT - 20412 PROB INT SPRVSN
 FUND - 0001 GENERAL
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	42,919	24,517			
51070	UNEMPLOYMENT INSURANCE	214	122			
51080	RETIREMENT	8,195	4,638			
51090	GROUP INSURANCE	3,872	2,823			
51100	OASDI	3,250	1,855			
51110	COMPENSATION INSURANCE	802	1,121			
51119	LIABILITY INSURANCE	330	326			
	TOTAL SALARIES & BENEFITS	59,583	35,402			
525000	OVERHEAD	2,908	2,138			
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	2,908	2,138			
580000	TRANSFER		10,238			
	TOTAL TRANSFERS		10,238			
	TOTAL PROB INT SPRVSN	62,491	47,778			

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521800	OFFICE EXP	160				
523710	ANNUAL PUB/REF MANUALS	90				
524207	STORAGE SPACE RENT	960				
524400	SPECIAL DEPARTMENT EXP		251	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	763				
528400	CONTINGENCIES			3,181	3,181	3,181
530140	EMERGENT COSTS-CLIENT SVC			2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	1,973	251	6,181	6,181	6,181
	TOTAL DOMESTIC VIOL ASSISTANCE	1,973	251	6,181	6,181	6,181

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	66,472	64,759	78,029	78,029	78,029
51060	OVERTIME PAY	15,940	15,884	15,406	15,406	15,406
51070	UNEMPLOYMENT INSURANCE	436	413	260	260	260
51080	RETIREMENT	12,341	12,095	14,679	14,679	14,679
51081	OPEB LIABILITY				2,298	2,298
51090	GROUP INSURANCE	4,744	4,200	4,800	4,800	4,800
51100	OASDI	6,663	6,571	6,401	6,401	6,401
51110	COMPENSATION INSURANCE	1,606	2,247	1,315	1,315	1,315
51119	LIABILITY INSURANCE	661	653	636	636	636
51120	CELL PHONE ALLOW		390	840	840	840
	TOTAL SALARIES & BENEFITS	108,862	107,212	122,366	124,664	124,664
520201	PHONE - LAND LINE (S)	1,274	1,354	1,600	1,600	1,600
520202	CELL PHONE SERVICE	807	352			
520205	PAGER SERVICE	243	205			
520210	POSTAGE/SHIP, MAIL COST	127	119	185	185	185
520230	COPY CHARGES	37	46	40	40	40
520250	COPY MACHINE LEASE	370	363	384	384	384
520902	VEHICLE MAINTENANCE	952	1,696	908	908	908
521800	OFFICE EXP	1,319	3,991	1,376	1,376	1,376
523710	ANNUAL PUB/REF MANUALS	215	258	264	264	264
524400	SPECIAL DEPARTMENT EXP	82				
527400	TRAVEL- IN COUNTY	4,945	4,990	6,200	6,200	6,200
527500	TRAVEL- OUT OF COUNTY	2,271	349	2,100	2,100	2,100
	TOTAL SERVICES & SUPPLIES	12,643	13,723	13,057	13,057	13,057
570000	TRANSFERS IN/OUT--IT	2,784				
	TOTAL TRANSFER OUT	2,784				
590999	OFFSET OPEB				-2,298	-2,298
	TOTAL TRANSFERS				-2,298	-2,298
	TOTAL VICTIM WIT	124,289	120,935	135,423	135,423	135,423

**Dept. of Agriculture and
Weights and Measures (20245)
Keith Mahan, Agriculture
Commissioner/Sealer of Weights
And Measures**

Mission Statement

The overall mission of the Agricultural/Sealer of Weights & Measures is to promote and protect the agricultural industry of the State of California while protecting the public, and the environment. This office also helps to provide equity in the marketplace thus protecting the consumer and businesses.

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 Department's permanent position of Administrative Assistant and made it part-time. The reinstatement of the position to a permanent full time position is critical to the proper functioning of this department.

Board Action

Goals for 2009-10

Reinstate the full-time Administrative Assistant's position.

Upgrade and modernize department's vehicle fleet.

Improve job training and equipment.

Actively seek additional grant and revenue sources.

Previous Year's Accomplishments

Successfully applied for and received Grants that will permit an expanded Weed Management program in FY 2009-10..

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	133,716	136,301	168,874	168,874	168,874
51020	OTHER WAGES	10,700	25,005	27,238	27,238	27,238
51060	OVERTIME PAY	65	20			
51070	UNEMPLOYMENT INSURANCE	729	783	4,796	4,796	4,796
51080	RETIREMENT	20,436	25,625	31,864	31,864	31,864
51081	OPEB LIABILITY				4,972	4,972
51090	GROUP INSURANCE	22,406	39,127	47,950	47,950	47,950
51100	OASDI	10,852	11,723	12,919	12,919	12,919
51110	COMPENSATION INSURANCE	3,324	4,759	2,936	2,936	2,936
51119	LIABILITY INSURANCE	1,301	1,314	1,258	1,258	1,258
51120	CELL PHONE ALLOW		1,280	1,330	1,330	1,330
	TOTAL SALARIES & BENEFITS	203,528	245,937	299,165	304,137	304,137
520000	AGRICULTURE	5,683	7,416	7,527	7,527	7,527
520201	PHONE - LAND LINE (S)	1,075	1,183	1,270	1,270	1,270
520202	CELL PHONE SERVICE	395	80			
520210	POSTAGE/SHIP, MAIL COST	478	498	700	700	700
520220	PAPER/PAPER SUPPLIES	264	221	300	300	300
520221	ENVELOPES		24	25	25	25
520226	TONER/COPY MACH SUPPL			450	450	450
520227	FOLDERS/FILES/BINDERS		15	15	15	15
520250	COPY MACHINE LEASE	2,138	2,140	2,140	2,140	2,140
520407	REFUSE DISPOSAL	19	21	60	60	60
520900	EQUIPMENT MAINTENANCE	701	683	690	690	690
520902	VEHICLE MAINTENANCE	1,332	1,966	1,600	1,600	1,600
520940	SAFETY EQUIPMENT		295	300	300	300
521600	MEMBERSHIPS/ANNUAL DUES	1,575	1,515	2,018	2,018	2,018
521800	OFFICE EXP	733	492	510	510	510
521900	PROFESSIONAL SVC	50,265	52,350	54,462	54,462	54,462
524300	SMALL TOOLS/INSTRUMENTS	94	145	150	150	150
524400	SPECIAL DEPARTMENT EXP	289	1,748	535	535	535
527400	TRAVEL- IN COUNTY	3,993	4,418	8,475	8,475	8,475
527500	TRAVEL- OUT OF COUNTY	2,590	1,355	3,605	3,605	3,605
527550	IN COUNTY HOSTING	50	13	50	50	50
527802	ELECTRIC CHARGES	1,384	1,421	1,740	1,740	1,740
527803	PROPANE/OTHR HEATING FUEL	1,835	1,105	2,000	2,000	2,000
529500	COMPUTER		1,164			
	TOTAL SERVICES & SUPPLIES	74,894	80,270	88,622	88,622	88,622
570000	TRANSFERS IN/OUT--IT	2,922				
	TOTAL TRANSFER OUT	2,922				
590999	OFFSET OPEB				-4,972	-4,972
	TOTAL TRANSFERS				-4,972	-4,972
	TOTAL AG COMM	281,344	326,207	387,787	387,787	387,787

**Department 20426 – Building Services Department
Fund #0001 – General Fund
John Cunningham, Building Official**

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 Principles” Incorporated Into This Year’s 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	615,894	558,228	500,497	500,497	500,497
51060	OVERTIME PAY	399	67			
51070	UNEMPLOYMENT INSURANCE	3,111	2,748	2,779	2,779	2,779
51080	RETIREMENT	108,465	104,221	94,641	94,641	94,641
51081	OPEB LIABILITY				14,737	14,737
51090	GROUP INSURANCE	140,082	129,058	113,511	113,511	113,511
51100	OASDI	45,974	41,535	38,481	38,481	38,481
51110	COMPENSATION INSURANCE	31,301	74,161	40,553	40,553	40,553
51119	LIABILITY INSURANCE	4,296	12,822	12,184	12,184	12,184
51120	CELL PHONE ALLOW		3,320	2,520	2,520	2,520
	TOTAL SALARIES & BENEFITS	949,522	926,159	805,166	819,903	819,903
520100	CLOTHING-EMPLOYEE					
520201	PHONE - LAND LINE (S)	8,914	6,758	6,905	6,905	6,905
520202	CELL PHONE SERVICE	1,489				
520210	POSTAGE/SHIP, MAIL COST	1,544	1,169	1,200	1,200	1,200
520220	PAPER/PAPER SUPPLIES	1,750	835	1,776	1,776	1,776
520221	ENVELOPES	990	243	875	875	875
520227	FOLDERS/FILES/BINDERS	123	18	185	185	185
520233	PRINTING SVC/CHRG					
520234	PRINTER SUPPLIES	512	474	474	474	474
520250	COPY MACHINE LEASE	7,748	5,201	6,054	6,054	6,054
520402	CLEANING SUPPLIES		4	10	10	10
520410	SOFTWARE LICENSE					
520902	VEHICLE MAINTENANCE	5,437	2,824	5,430	5,430	5,430
521103	BATTERIES		5	10	10	10
521600	MEMBERSHIPS/ANNUAL DUES	255	695	719	719	719
521800	OFFICE EXP	1,034	911	1,839	1,839	1,839
521804	DVD'S/DISKETTES	8		20	20	20
521846	LABELS	456	107	250	250	250
521900	PROFESSIONAL SVC	163,358	61,856	75,400	75,400	75,400
521910	ADA SURVEY PROF SVC					
523700	PUBLICATIONS-LEGAL NOTICE		810	885	885	885
523710	ANNUAL PUB/REF MANUALS	8,498	750	500	500	500
524160	COURIER SERVICE	900	900	1,080	1,080	1,080
524300	SMALL TOOLS/INSTRUMENTS	549	67	100	100	100
524400	SPECIAL DEPARTMENT EXP	264				
524520	PERMIT REFUNDS	10,704	7,186	11,840	11,840	11,840
524642	CERTIFICATION/LICENSES		70	612	612	612
527400	TRAVEL- IN COUNTY	12,190	9,466	10,625	10,625	10,625
527500	TRAVEL- OUT OF COUNTY	8,693	1,686	12,962	12,962	12,962
	TOTAL SERVICES & SUPPLIES	235,418	102,034	139,751	139,751	139,751
544910	PERMIT CENTER REMOD					
	TOTAL FIXED ASSETS					
570000	TRANSFERS IN/OUT--IT	28,018	23,830			
	TOTAL TRANSFER OUT	28,018	23,830			
590999	OFFSET OPEB				-14,737	-14,737
	TOTAL TRANSFERS				-14,737	-14,737
	TOTAL BUILDING	1,212,958	1,052,023	944,917	944,917	944,917

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
525000	OVERHEAD			86	86	86
528400	CONTINGENCIES			248,719	321,850	321,850
	TOTAL SERVICES & SUPPLIES			248,805	321,936	321,936
	TOTAL BUILDING DEV/IMPACT			248,805	321,936	321,936

Mission Statement

Enforce Animal Control laws and regulations. When appropriate, work cooperatively with other organizations to increase pet adoptions and reduce unwanted pet populations.

Statement of Function

The Division of Animal Control is mandated by California State Law and Local Ordinance to:

- Humanely house and dispose of unwanted stray animals
- Enforce all laws pertaining to the care, custody, and control of animals within our jurisdiction
- Comply with the State of California's Rabies Control Program Regulations

Board Policy Items/Major Changes and/or Augmentation Requests

Effective November 2009 this department was transferred from the CAO to the Agricultural Commissioner's office. In FY 08/09 all FTE positions were reduced to permanent part-time positions as a budgetary reduction action. The reinstatement of at least one Animal Control Officer position to Full-Time status will increase the efficiency and effectiveness of this division to provide increased public response and enforcement capabilities.

Board Action

Goals for FY 2009/10

Fulfill the animal control services contract with the City of Portola.

Improve public response times.

Explore ways to increase pet adoptions.

Update the computer system to increase dog licensing, adoptions, and shelter tracking efficiency.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	106,380	58,773	80,915	80,915	80,915
51020	OTHER WAGES	17,673	22,929	29,285	29,285	29,285
51060	OVERTIME PAY	1,002	3,291	4,000	4,000	4,000
51070	UNEMPLOYMENT INSURANCE	625	414	1,317	1,317	1,317
51080	RETIREMENT	20,136	11,193	14,996	14,996	14,996
51081	OPEB LIABILITY				2,383	2,383
51090	GROUP INSURANCE	39,062	26,072	41,325	41,325	41,325
51100	OASDI	9,221	6,385	6,198	6,198	6,198
51110	COMPENSATION INSURANCE	10,587	4,755	3,162	3,162	3,162
51119	LIABILITY INSURANCE	933	921	899	899	899
51120	CELL PHONE ALLOW		55	103	103	103
	TOTAL SALARIES & BENEFITS	205,618	134,787	182,200	184,583	184,583
520108	UNIFORMS			241	241	241
520201	PHONE - LAND LINE (S)	936	964	990	990	990
520202	CELL PHONE SERVICE	447	167	508	508	508
520203	INTERNET SERVICE					
520210	POSTAGE/SHIP, MAIL COST	866	840	900	900	900
520220	PAPER/PAPER SUPPLIES	95	46	190	190	190
520250	COPY MACHINE LEASE	535	435	450	450	450
520402	CLEANING SUPPLIES	645	763	1,269	1,269	1,269
520407	REFUSE DISPOSAL	986	923	936	936	936
520900	EQUIPMENT MAINTENANCE	1,595	949	1,495	1,495	1,495
520902	VEHICLE MAINTENANCE	4,287	3,093	4,930	4,930	4,930
521240	TOOLS & EQUIPMENT		47	200	200	200
521300	MAINT. BUILDINGS & GROUND	353		400	400	400
521600	MEMBERSHIPS/ANNUAL DUES	453	60	500	500	500
521800	OFFICE EXP	1,411	992	1,200	1,200	1,200
521900	PROFESSIONAL SVC	107		6,150	6,150	6,150
521913	WEB PIX/DESIGN SVC	1,978	1,940	2,000	2,000	2,000
521970	VET SERVICE	3,942	2,389	4,500	4,500	4,500
524033	ANIMAL FOOD/LITTER	3,835	2,909	3,000	3,000	3,000
524034	ANIMAL EUTHANASIA			200	200	200
524405	ANIMAL -SPECIAL DEPT EXP	3,742	2,610	2,700	2,700	2,700
524918	PERMITS	218				
527400	TRAVEL- IN COUNTY	7,628	2,373	7,852	7,852	7,852
527500	TRAVEL- OUT OF COUNTY	575	818	1,000	1,000	1,000
527802	ELECTRIC CHARGES	17,503	21,101	24,000	24,000	24,000
527803	PROPANE/OTHR HEATING FUEL	26,644	17,690	4,932	4,932	4,932
527807	WATER/SEWER CHARGES	1,391	1,402	1,440	1,440	1,440
	TOTAL SERVICES & SUPPLIES	80,172	62,511	71,983	71,983	71,983
542300	SURVEILLANCE EQUIPMENT		1,868			
	TOTAL FIXED ASSETS		1,868			
570000	TRANSFERS IN/OUT--IT	7,990				
	TOTAL TRANSFER OUT	7,990				
590999	OFFSET OPEB				-2,383	-2,383
	TOTAL TRANSFERS				-2,383	-2,383
	TOTAL ANIMAL CONTROL	293,780	199,167	254,183	254,183	254,183

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
524050	SPAY/NEUTER REBATE	11,650	3,125	3,145	3,145	3,145
	TOTAL SERVICES & SUPPLIES	11,650	3,125	3,145	3,145	3,145
	TOTAL ANIMAL CONTROL	11,650	3,125	3,145	3,145	3,145

Department: Public Guardian (20430)
Fund: 0001 - General Fund
Department Head: 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 and that represent their best interests 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

No new policy items are being proposed with this budget.

Board Action

Employee Suggestions or Lean Thinking Principles

- The Department will continue work on the conservatorship referral packet in order to potentially minimize work connected with incomplete packets or with referrals that required follow up to determine the intentions of the referring party.
- The Department intends to work with the Office of County Counsel to improve Court orders pertaining to the powers granted to the Conservator in order to

avoid potential problems or confusion later, when the Conservator may need to make financial decisions on behalf of the Conservatee.

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

None

Prior Year Accomplishments

- Completed the process of identifying individual accounts with the Auditor for conservatees. This is an element of our eventual goal of implementing direct deposit of Social Security benefits. While we do not expect that this will be achieved this year, it forms a continuing element of our work plan.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	71,087	71,503	73,235	73,235	73,235
51060	OVERTIME PAY	4,138	1,271	10,330	10,330	10,330
51070	UNEMPLOYMENT INSURANCE	386	364	253	253	253
51080	RETIREMENT	13,454	13,378	13,764	13,764	13,764
51081	OPEB LIABILITY				2,156	2,156
51090	GROUP INSURANCE	10,671	10,000	9,445	9,445	9,445
51100	OASDI	5,904	5,717	5,752	5,752	5,752
51110	COMPENSATION INSURANCE	26,827	28,144	11,314	11,314	11,314
51119	LIABILITY INSURANCE	681	648	618	618	618
51120	CELL PHONE ALLOW					
	TOTAL SALARIES & BENEFITS	133,149	131,025	124,711	126,867	126,867
520201	PHONE - LAND LINE (S)	961	907	1,200	1,200	1,200
520202	CELL PHONE SERVICE					
520205	PAGER SERVICE	107	36			
520209	PHONE REPAIRS/INSTALL			50	50	50
520210	POSTAGE/SHIP, MAIL COST	431	42	600	600	600
520225	PO BOX RENT/ANNUAL FEES	96	98	120	120	120
520230	COPY CHARGES	2		60	60	60
520261	PRE-PRINTED FORMS			425	425	425
520901	OFFICE EQUIP MAINTENANCE			100	100	100
520902	VEHICLE MAINTENANCE	94	739	200	200	200
521600	MEMBERSHIPS/ANNUAL DUES	435	450	475	475	475
521800	OFFICE EXP	602	428	600	600	600
521900	PROFESSIONAL SVC		15	600	600	600
523710	ANNUAL PUB/REF MANUALS	790		800	800	800
527000	TRAINING			250	250	250
527400	TRAVEL- IN COUNTY	238	162	300	300	300
527500	TRAVEL- OUT OF COUNTY	2,194		2,065	2,065	2,065
527750	IN CNTY HOSTING			100	100	100
	TOTAL SERVICES & SUPPLIES	5,949	2,876	7,945	7,945	7,945
570000	TRANSFERS IN/OUT--IT	1,764				
	TOTAL TRANSFER OUT	1,764				
590999	OFFSET OPEB				-2,156	-2,156
	TOTAL TRANSFERS				-2,156	-2,156
	TOTAL PUBLIC GUARDIAN	140,861	133,901	132,656	132,656	132,656

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 2009 – 2010

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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	17,715	18,039	20,333	20,333	20,333
51070	UNEMPLOYMENT INSURANCE	90	91	45	45	45
51080	RETIREMENT	3,356	3,361	3,839	3,839	3,839
51081	OPEB LIABILITY				599	599
51090	GROUP INSURANCE	3,184	1,458	1,335	1,335	1,335
51100	OASDI	1,340	1,420	1,600	1,600	1,600
51110	COMPENSATION INSURANCE	275	359	227	227	227
51119	LIABILITY INSURANCE	113	105	110	110	110
	TOTAL SALARIES & BENEFITS	26,073	24,833	27,489	28,088	28,088
520204	INTERNET SEARCH ENGINE	21				
520210	POSTAGE/SHIP, MAIL COST	16				
521600	MEMBERSHIPS/ANNUAL DUES	260	300	300	300	300
521800	OFFICE EXP	46	320	320	320	320
521900	PROFESSIONAL SVC	5,145	4,055	4,055	4,055	4,055
523670	REF MANUAL/LAW, CODE BOOKS	102	107	107	107	107
524400	SPECIAL DEPARTMENT EXP	50				
527400	TRAVEL- IN COUNTY	51	100	100	100	100
527500	TRAVEL- OUT OF COUNTY	2,725	1,963	2,417	2,417	2,417
	TOTAL SERVICES & SUPPLIES	8,415	6,845	7,299	7,299	7,299
590999	OFFSET OPEB				-599	-599
	TOTAL TRANSFERS				-599	-599
	TOTAL PUB ADMIN	34,488	31,677	34,788	34,788	34,788

**Department 20450 – Code Enforcement
Fund #0001 – General Fund
John Cunningham, Director Building Services**

Mission:

Customer service through effective communication and efficient service

Statement of Function:

The Code Enforcement Division is tasked 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.

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

- Add software system to improve department efficiency.

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

- Add software system to improve department efficiency
- Eliminate I.T. department.

Board Action:

Goals for 2009 – 2010:

- Develop department policy and procedures that will allow the department to function effectively and consistently regardless of individual staffing.

Previous Year’s Accomplishment:

- Implemented Vehicle Abatement Program.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	122,062	69,023	71,936	71,936	71,936
51070	UNEMPLOYMENT INSURANCE	612	337	335	335	335
51080	RETIREMENT	23,254	12,989	13,620	13,620	13,620
51081	OPEB LIABILITY				2,118	2,118
51090	GROUP INSURANCE	23,994	18,994	16,478	16,478	16,478
51100	OASDI	9,128	5,123	5,522	5,522	5,522
51110	COMPENSATION INSURANCE	5,301	2,645	1,694	1,694	1,694
51119	LIABILITY INSURANCE	728	769	819	819	819
51120	CELL PHONE ALLOW		270	240	240	240
	TOTAL SALARIES & BENEFITS	185,079	110,151	110,644	112,762	112,762
520100	CLOTHING-EMPLOYEE					
520201	PHONE - LAND LINE (S)	919	401	500	500	500
520202	CELL PHONE SERVICE	301				
520210	POSTAGE/SHIP, MAIL COST	578	373	500	500	500
520220	PAPER/PAPER SUPPLIES	455	118	100	100	100
520221	ENVELOPES	86	4	30	30	30
520227	FOLDERS/FILES/BINDERS	3	13	20	20	20
520234	PRINTER SUPPLIES	243	144	100	100	100
520250	COPY MACHINE LEASE	244	300	480	480	480
520411	ANN SOFTWARE FEE/MAINT					
520902	VEHICLE MAINTENANCE	832	335	985	985	985
521230	OFFICE FURNITURE/EQUIP	426				
521250	COMMUNICATION EQUIP	5,291				
521600	MEMBERSHIPS/ANNUAL DUES	150	75	100	100	100
521800	OFFICE EXP	128	96	100	100	100
521803	ABATE-OFFICE EXP		122	200	200	200
521804	DVD'S/DISKETTES					
521846	LABELS	15	2	35	35	35
521909	ABATE- PROF SVC	2,750		25,000		
521911	VEH ABATE-PROF SVC	11,892	7,207	20,850	20,850	20,850
523670	REF MANUAL/LAW, CODE BOOKS			100	100	100
523700	PUBLICATIONS-LEGAL NOTICE			250	250	250
523704	PUBLICATION-ABATE/OTHR	261	117	250	250	250
523710	ANNUAL PUB/REF MANUALS	2,811		250	250	250
523803	ABATE-RENTS & LEASES			500	500	500
524300	SMALL TOOLS/INSTRUMENTS	23		250	250	250
524303	ABTE SM TOOLS/INSTRMNTS	25		200	200	200
527000	TRAINING					
527400	TRAVEL- IN COUNTY	912	376	1,285	1,285	1,285
527500	TRAVEL- OUT OF COUNTY		250	3,750	3,750	3,750
	TOTAL SERVICES & SUPPLIES	28,345	9,932	55,835	30,835	30,835
570000	TRANSFERS IN/OUT--IT	4,003				
	TOTAL TRANSFER OUT	4,003				
590999	OFFSET OPEB				-2,118	-2,118
	TOTAL TRANSFERS				-2,118	-2,118
	TOTAL CODE CMLPNC/ABATE	217,426	120,082	166,479	141,479	141,479

County Clerk-Recorder 20460
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

Clerk-Recorder Division- 20460

The County Clerk-Recorder continues to maintain the historic Hall of Records dating back to 1854. The public can access the indexes and images of the actual documents that have been recorded throughout the years. These records provide the history of each land parcel located within the county. Information available includes current and prior ownership, property descriptions and other transactions affecting parcels. Public records are available for independent research utilizing preserved historic books, microfiche, and a database of digital images. Plumas County mining claim information is also available for research by individuals.

One of the most fundamental services of this department is the Vital Statistics section that preserves the historical information of those in the community by maintaining certificates and records of occurrences in their lives: birth, marriage, military service, business propriety, home and property ownership, family genealogy and finally death. These documents located in the Recorder's Office are requested by phone, mail, and personal visits.

The filing of Fictitious Business Name Statements, notary public and process server is a service provided by this division. We also file Environmental Impact Reports and post the public notices.

Documentary transfer tax and recording fees generate revenue to augment the contribution from the general fund for this department's operation.

Board Policy Items/Major Changes/or Augmentation Requests

None

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

- Local Stimulus Plan - Purchase as many supplies & services as possible in County
- The three R’s “Reuse, Recycle and Repurpose” existing equipment, supplies & structures
- Promote utilization of email and fax vs. paper and mail
- Assist other departments, when possible, to reduce extra costs
- No County cell phone accounts in this division

Board Action

Goals for 2009-2010

- Continue with our standards of providing the best level of courteous, efficient service to our customers and taxpayers.
- Increase public document images of prior years for easier research capability.
- Enter into Phase II of software upgrade to Recorder’s Information and Imaging System (RiiMs), for conversion of fiche to electronic images, and set up schedule of batch processing.
- Move forward with the social security number redaction project and truncation program through 1980, now required by law.
- Continue with our goal to provide public records index online through the Department of Information of Technology.
- Resume historic book preservation project and set shipping and receipt times.

Previous Year Accomplishments

- Received training and schedule of implementation of redaction project.
- Began working back from current year toward 1980 with the review and scanning of over 10,000 documents for each year.
- Scanned, indexed and verified birth, marriage and death records dating from 1982 back to 1949 into the database.
- Met with preservation specialists regarding remaining historic book preservation project.
- Received public recognition for staff professionalism and dedication in assisting customers with their needs. Received several letters commending staff for a job well done.
- Participated in assisting with Capital Facilities Committee.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	167,966	166,910	177,023	177,023	177,023
51020	OTHER WAGES	9,007	9,010	20,000	20,000	20,000
51060	OVERTIME PAY	45				
51070	UNEMPLOYMENT INSURANCE	664	632	739	739	739
51080	RETIREMENT	31,647	31,145	33,360	33,360	33,360
51081	OPEB LIABILITY				5,212	5,212
51090	GROUP INSURANCE	39,497	43,451	44,589	44,589	44,589
51100	OASDI	13,155	13,021	13,543	13,543	13,543
51110	COMPENSATION INSURANCE	3,279	4,504	2,806	2,806	2,806
51119	LIABILITY INSURANCE	1,152	1,175	1,195	1,195	1,195
	TOTAL SALARIES & BENEFITS	266,411	269,849	293,255	298,467	298,467
520201	PHONE - LAND LINE (S)	844	810	1,200	1,200	1,200
520210	POSTAGE/SHIP, MAIL COST	2,266	1,572	2,650	2,650	2,650
520220	PAPER/PAPER SUPPLIES	439	477	450	450	450
520221	ENVELOPES	1,824	3,044	5,000	5,000	5,000
520227	FOLDERS/FILES/BINDERS		18	75	75	75
520230	COPY CHARGES	191	229	300	300	300
520234	PRINTER SUPPLIES		99	300	300	300
520250	COPY MACHINE LEASE	1,182	1,183	1,200	1,200	1,200
520907	EQUIP. MAINT.CONTRACT	3,373	2,750	4,000	4,000	4,000
521103	BATTERIES					
521600	MEMBERSHIPS/ANNUAL DUES	582	725	725	725	725
521800	OFFICE EXP	3,136	1,947	2,050	2,050	2,050
521846	LABELS					
521847	BACK UP MEDIA/COMP		27	150	150	150
523600	MICROFILMING	930	896	900	900	900
523670	REF MANUAL/LAW, CODE BOOKS	357	359	400	400	400
524207	STORAGE SPACE RENT	3,620	2,544	2,900	2,900	2,900
527500	TRAVEL- OUT OF COUNTY	2,534	1,640	3,000	3,000	3,000
529851	COMPUTER HARDWARE/SUPPL		5	300	300	300
	TOTAL SERVICES & SUPPLIES	21,277	18,326	25,600	25,600	25,600
570000	TRANSFERS IN/OUT--IT	33,953				
	TOTAL TRANSFER OUT	33,953				
580000	TRANSFER	-8,974		-20,000	-20,000	-20,000
590999	OFFSET OPEB				-5,212	-5,212
	TOTAL TRANSFERS	-8,974		-20,000	-25,212	-25,212
	TOTAL CO CLRK-RECRDR	312,668	288,174	298,855	298,855	298,855

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, enabling them to meet their needs in providing the public the ability to access records. We supply several departments with an electronic index and digitized document image access and the capability to share many records. Departments such as the Board of Supervisors are provided access to agendas, minutes, resolutions and ordinances. The Auditor can access journals, deposits, budget transfers and time cards. The Assessor's Department has their Preliminary Change of Ownership Reports (PCOR's), historical maps and unsecured property information available. Building and Planning Department's building and development permits, along with the Engineering's Department's Lot Line Adjustment documents and Environmental Health's well and septic permits, facilitates research and verification of the status of projects. Services provided to the Veteran's Department, maintain the confidentiality of personal military records for future use.

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.

Board Policy Items/Major Changes/or Augmentation Requests

None

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

- Local Stimulus Plan - Purchase as many supplies & services as possible in County
- The three R’s “Reuse, Recycle and Repurpose” existing equipment, supplies & structures
- Promote utilization of email and fax vs. paper and mail
- Assist other departments, when possible, to reduce extra costs
- No County cell phone accounts in this division

Board Action

Goals for 2009-2010

- Continue with our standards of providing the best level of courteous, efficient service and document retrieval support assistance to county departments.
- Add the Probation Department’s historical files and the Engineering Department’s parcel maps into the production schedule.
- Upgrade quality of previously outsourced maps.
- Along with the Auditor, develop a standard formula for photocopy and CD copy costs for public purchase.

Previous Year’s Accomplishments

- Digitized closed session records for the Clerk to the Board of Supervisors.
- Archived the Assessor’s Aircraft Property Statements.
- Archived the Auditor’s Requests for Electronic Transfer of Funds.
- Archived the Engineer’s Lot Line Adjustments.
- Maintained the county reproduction and postage center duties.
- Participated with the Capital Facilities Committee.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	135,746	132,321	145,630	145,630	145,630
51070	UNEMPLOYMENT INSURANCE	627	592	8,550	8,550	8,550
51080	RETIREMENT	25,676	24,754	27,431	27,431	27,431
51081	OPEB LIABILITY				4,288	4,288
51090	GROUP INSURANCE	47,268	48,638	49,281	49,281	49,281
51100	OASDI	9,607	9,329	11,141	11,141	11,141
51110	COMPENSATION INSURANCE	2,352	3,520	2,084	2,084	2,084
51119	LIABILITY INSURANCE	968	969	1,007	1,007	1,007
	TOTAL SALARIES & BENEFITS	222,243	220,122	245,124	249,412	249,412
520201	PHONE - LAND LINE (S)	374	349	500	500	500
520210	POSTAGE/SHIP, MAIL COST	2	10	50	50	50
520220	PAPER/PAPER SUPPLIES	24	17	50	50	50
520221	ENVELOPES			50	50	50
520227	FOLDERS/FILES/BINDERS			50	50	50
520230	COPY CHARGES	132	105	150	150	150
520907	EQUIP. MAINT.CONTRACT	3,645	4,580	5,500	5,500	5,500
521103	BATTERIES					
521600	MEMBERSHIPS/ANNUAL DUES	25	105	150	150	150
521800	OFFICE EXP	728	696	3,200	3,200	3,200
521847	BACK UP MEDIA/COMP		58	200	200	200
527400	TRAVEL- IN COUNTY		28	250	250	250
527500	TRAVEL- OUT OF COUNTY	776	674	1,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES	5,707	6,622	11,150	11,150	11,150
570000	TRANSFERS IN/OUT--IT	14,901				
	TOTAL TRANSFER OUT	14,901				
590999	OFFSET OPEB				-4,288	-4,288
	TOTAL TRANSFERS				-4,288	-4,288
	TOTAL RECORDS MNG	242,852	226,743	256,274	256,274	256,274

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC			5,000	5,000	5,000
528400	CONTINGENCIES			29,800	29,800	29,800
	TOTAL SERVICES & SUPPLIES			34,800	34,800	34,800
	TOTAL REC MICROGRPHC			34,800	34,800	34,800

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC			40,000	40,000	40,000
528400	CONTINGENCIES			238,502	238,502	238,502
	TOTAL SERVICES & SUPPLIES			278,502	278,502	278,502
540450	ELECTION EQUIPMENT					
	TOTAL FIXED ASSETS					
580000	TRANSFER	8,974		20,000	20,000	20,000
	TOTAL TRANSFERS	8,974		20,000	20,000	20,000
	TOTAL REC MODRNZTN	8,974		298,502	298,502	298,502

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			23,133	23,133	23,133
	TOTAL SERVICES & SUPPLIES			23,133	23,133	23,133
580000	TRANSFER		10,000			
	TOTAL TRANSFERS		10,000			
	TOTAL VRIP-VITAL STATS		10,000	23,133	23,133	23,133

DEPARTMENT - 20489 SS TRUNCATION PROG
 FUND - 0062 RECORDERS FUND
 FUNCTION - GENERAL
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC			10,000	10,000	10,000
528400	CONTINGENCIES			1,354	1,354	1,354
	TOTAL SERVICES & SUPPLIES			11,354	11,354	11,354
	TOTAL SS TRUNCATION PROG			11,354	11,354	11,354

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 2009-2010

- 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	23,138	6,381	12,715	12,715	12,715
51020	OTHER WAGES		1,510			
51070	UNEMPLOYMENT INSURANCE	116	38	119	119	119
51080	RETIREMENT		1,336	1,100	1,100	1,100
51100	OASDI	1,770	604	1,822	1,822	1,822
51110	COMPENSATION INSURANCE	392	565	565	565	565
51119	LIABILITY INSURANCE	162	164	164	164	164
	TOTAL SALARIES & BENEFITS	25,577	10,598	16,485	16,485	16,485
520200	COMMUNICATIONS	4,419	518			
520201	PHONE - LAND LINE (S)	1,186	2,938			
520210	POSTAGE/SHIP, MAIL COST	49				
520230	COPY CHARGES	33				
520500	INSURANCE	20	20			
520900	EQUIPMENT MAINTENANCE					
520940	SAFETY EQUIPMENT					
521230	OFFICE FURNITURE/EQUIP	2,517				
521231	COMPUTERS<1500.00	230				
521260	CAMERA/CAMERA ACCESSORY					
521800	OFFICE EXP	356	290			
521900	PROFESSIONAL SVC	8,600	2,305			
524400	SPECIAL DEPARTMENT EXP	150	76			
527000	TRAINING		7,500			
527400	TRAVEL- IN COUNTY	112				
527500	TRAVEL- OUT OF COUNTY	641	129			
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	18,312	13,776			
542600	EQUIPMENT					
544130	GENERATOR					
548250	TRAILER					
549500	COMPUTER HARDWARE	2,486				
	TOTAL FIXED ASSETS	2,486				
580000	TRANSFER	42,268				
	TOTAL TRANSFERS	42,268				
	TOTAL OFF- EMERG SVC	88,644	24,374	16,485	16,485	16,485

**Planning (20490)
Fund #-0001 General Fund
Randy Wilson
Planning Director**

Mission

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

Statement of Function

The Planning Department is charged by law with the administration and enforcement of the laws of Plumas County and the State of California regulating land use development. Staff guides and administers County land use development through a General Plan for the systematic use of land and resources of Plumas County and through the administration and application of the County Zoning Ordinance. Staff directs Department policy, procedures and operation, implements the policy and function directives of the Board of Supervisors and County Administrative Office, and administers department fiscal matters. The Department also provides staff support to the Airport Land Use Commission in implementing the Airport Land Use Compatibility Plans.

Board Policy Items/Major Changes and/or Augmentation Requests

None

Employee Suggestions or “Lean Thinking Principles” 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.
- * Limit out of county travel to travel necessary to keep up to date on changing laws and regulations.
- * Turn off electronic equipment at night.
- * Print Department letterhead in-house rather than purchasing vendor produced letterhead.
- * Limit the use of personal vehicles for county business.

Board Action

Goals for 2009 - 2010

- Begin work, with the assistance of a consultant, on the update of the Plumas County General Plan.
- * Complete the update of the Housing Element as required by the state by August 31, 2009.
- * Continue to assist the Planning Commission in its role of updating the General Plan and its role of making recommendations on changes to the Zoning Code.
- * Continue to assist the Airport Land Use Commission in implementing the Airport Land Use Compatibility Plans.
- * Continue to strive to provide effective customer service by being responsive to customer inquiries and being effective in solving issues with project applications.
- * Continue a 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.
- * Continue to strive to work effectively with the Housing and Land Use Committee, LAFCo, Plumas Corporation, Fire Districts, Special Districts, and other groups within the County.
- * Continue to communicate and share ideas on planning issues with adjoining counties.
- * Continue to strive to work effectively with other County Departments regarding County issues and projects.
- * Continue to strive to work with federal agencies on planning matters.
- * Continue to provide assistance to the Quincy Design Review Committee in role of design review in the Quincy and East Quincy areas.

Previous Year's Accomplishments

- * A consultant has been selected to assist in the update of the General Plan

- * The Housing Element of the General Plan is in the process of being updated as revisions have been made, a sub-committee of the Planning Commission has reviewed the revisions, the Planning Commission held a workshop on the revisions, and the process of updating the Housing Element is on target to be completed by the State mandated date of August 31, 2009.
- * Developed a Board of Supervisor Resolution for application to the Governor's Office of Planning and Research (OPR) seeking approval of a General Plan Extension, which was approved by the Director of OPR on April 24, 2009. A General Plan Extension, per Government Code Section 65361(e), provides that the County is not subject to the requirement that a complete and adequate General Plan be adopted while the General Plan Extension is in place and the County is updating its General Plan.
- * Assisted the Airport Land Use Commission in completing Airport Land Use Compatibility Plans for the three County Airports.
- * Assisted the Airport Land Use Commission in implementing the Airport Land Use Compatibility Plans.
- * Provided assistance to the Planning Commission on its mission to update the Plumas County General Plan.
- * Provided effective customer service by being responsive to customer inquiries and being effective in solving issues with project applications.
- * Continued the program of professional development of staff by providing training and mentoring.
- * Continued to review and make effective and efficient improvements to the development review process.
- * Continued to strive to work effectively with the Housing and Land Use Committee, LAFCo, Plumas Corporation, Fire Districts, Special Districts, and other groups within the County.
- * Continued to communicate and share ideas on planning issues with adjoining counties.
- * Continued to strive to work effectively with other County Departments regarding County issues and projects.
- * Continued to strive to work with federal agencies on planning matters.

- * Continued to provide assistance to the Quincy Design Review Committee in role of design review in the Quincy and East Quincy areas.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	288,268	273,214	286,192	286,192	286,192
51020	OTHER WAGES	2,460				
51060	OVERTIME PAY		247			
51070	UNEMPLOYMENT INSURANCE	1,458	1,343	2,732	2,732	2,732
51080	RETIREMENT	53,799	51,053	54,179	54,179	54,179
51081	OPEB LIABILITY				8,427	8,427
51090	GROUP INSURANCE	51,036	48,412	63,988	63,988	63,988
51100	OASDI	21,134	20,766	22,148	22,148	22,148
51110	COMPENSATION INSURANCE	17,418	8,818	5,274	5,274	5,274
51119	LIABILITY INSURANCE	2,390	2,564	2,550	2,550	2,550
	TOTAL SALARIES & BENEFITS	437,964	406,418	437,063	445,490	445,490
520201	PHONE - LAND LINE (S)	3,742	1,930	2,204	2,204	2,204
520210	POSTAGE/SHIP, MAIL COST	2,619	1,941	2,410	2,410	2,410
520220	PAPER/PAPER SUPPLIES	664	633	1,006	1,006	1,006
520221	ENVELOPES	78	221	240	240	240
520227	FOLDERS/FILES/BINDERS	163	262	363	363	363
520234	PRINTER SUPPLIES	165	218	190	190	190
520250	COPY MACHINE LEASE	5,827	6,857	7,450	7,450	7,450
520402	CLEANING SUPPLIES		4	20	20	20
520902	VEHICLE MAINTENANCE			1,000	1,000	1,000
521103	BATTERIES			10	10	10
521600	MEMBERSHIPS/ANNUAL DUES	25	50	50	50	50
521800	OFFICE EXP	473	612	879	879	879
521804	DVD'S/DISKETTES	43	66	87	87	87
521846	LABELS	52	72	100	100	100
521900	PROFESSIONAL SVC	180,801	68,251			
523700	PUBLICATIONS-LEGAL NOTICE	4,939	2,853	4,000	4,000	4,000
523710	ANNUAL PUB/REF MANUALS	482	264	250	250	250
524400	SPECIAL DEPARTMENT EXP		420			
524520	PERMIT REFUNDS	2,311	3,027	1,980	1,980	1,980
524980	COORD.LAND MNGT-PLNNG			93,800	93,800	93,800
526400	EIR SPECIAL DEPT EXP	80,099	105,959	65,061	65,061	65,061
527400	TRAVEL- IN COUNTY	292	354	1,500	1,500	1,500
527500	TRAVEL- OUT OF COUNTY	2,213	890	6,351	6,351	6,351
	TOTAL SERVICES & SUPPLIES	284,988	194,883	188,951	188,951	188,951
570000	TRANSFERS IN/OUT--IT	14,009	12,565			
	TOTAL TRANSFER OUT	14,009	12,565			
590999	OFFSET OPEB				-8,427	-8,427
	TOTAL TRANSFERS				-8,427	-8,427
	TOTAL PLANNING	736,961	613,866	626,014	626,014	626,014

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES					
51070	UNEMPLOYMENT INSURANCE			1	1	1
51100	OASDI					
51110	COMPENSATION INSURANCE			6	6	6
51119	LIABILITY INSURANCE			3	3	3
51200	PER DIEM	1,900				
TOTAL	SALARIES & BENEFITS	1,900		10	10	10
520210	POSTAGE/SHIP, MAIL COST		97	300	300	300
520220	PAPER/PAPER SUPPLIES		214	400	400	400
520250	COPY MACHINE LEASE		1,533	4,000	4,000	4,000
521900	PROFESSIONAL SVC	14,798		150,000	250,000	250,000
522200	NON-CO EMP PER-DIEM		3,600	12,000	12,000	12,000
523700	PUBLICATIONS-LEGAL NOTICE		180	2,000	2,000	2,000
524200	RENTS/LEASES STRUCTURES			140	140	140
527380	NON EMPLOYEE TRAVEL		1,080	4,200	4,200	4,200
527400	TRAVEL- IN COUNTY	904				
TOTAL	SERVICES & SUPPLIES	15,701	6,704	173,040	273,040	273,040
TOTAL	GENERAL PLAN	17,601	6,704	173,050	273,050	273,050

GIS (20510)
Fund #-0001 General Fund
Randy Wilson
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 access for County Departments and the public, protect proprietary information, provide for the integration of spatial and tabular data, and develop data structures, standards, and guidelines for GIS users.

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

Statement of Function

The Geographic Information System is a unifying technology bringing disparate departmental tabular databases into easily usable web-based application that significantly reduces the time to complete 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

None

Employee Suggestions or “Lean Thinking Principles” 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.
- Limit out-of-County travel to travel necessary to keep up to date on changing laws and regulations.
- Turn off electronic equipment at night.

- Print Department letterhead in-house rather than purchasing vendor-produced letterhead.
- Limit the use of personal vehicles for County business.

Board Action

Goals for 2009 - 2010

- To modify the Plumas County community-based geo-coded roads address system to match up to, and be consistent with, the AT&T E-911 Master Street Address Guide (MSAG).
- To incorporate and update the spatial database associated with the Telephone Emergency Number System (TENS) with the Master Street Address Guide (MSAG).
- Continue to keep the GIS database information updated such as the parcel and zoning base-maps.
- Continue to update the geo-coded roads database.
- To provide analytical data and maps as needed for the County's General Plan update.
- To work effectively with County departments, special districts, school districts, government agencies and commissions such as the US Forest Service, City of Portola, Plumas Corporation and LAFCO.
- To update the County's GIS with layers in support of the Community Wildfire Protection Plan (CWPP) as directed by the Board of Supervisors.
- To update community evacuation maps and create maps for those communities that lack one as directed by the Board of Supervisors.
- To provide mapping for the 2010 National Census
- To develop an Internet Content Management System website for the Planning and Building Services departments.
- To provide increasingly useful geographic information, access, education and training to staff and other agencies by creating applications tailored to a departments or agencies needs and publishing the data to free programs such as ArcReader.

Previous Year's Accomplishments

- Updated County parcel base-map
- Updated parcel based zoning
- Updated geo-coded road address system
- Updated address/precinct map books for Clerk/Recorder.
- Updated E911 Emergency Service Number (ESN) area designation map.
- Updated Airport Land Use Commission (ALUC) maps for Chester, Quincy, and Beckwourth airports.
- Provided GIS response area map data for Greenhorn Community Services District, Beckwourth Fire Department and Graeagle Fire Department.
- Provided analysis and mapping for housing analysis update.
- Provided analysis and mapping for Chester FPD/PUD consolidation and Quincy CSD development potential.
- Assisted in the initial development of the Plumas County Trail Master Plan.
- Created maps and analysis for the 2110 National Census required of the County by the US Government.
- Created maps for planning related projects.
- Provided spatial and tabular data for E911 MSAG development using MapSag software.
- Provided spatial and tabular data for the reverse E911 (TENS) system development.
- Created a custom mapping and analysis application for the Planning and Building Services Department to streamline everyday workflow using ArcReader software.
- Created Supervisorial boundary maps
- Created map of County Opportunity Areas and Federal ownership

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	113,900	114,215	120,085	120,085	120,085
51070	UNEMPLOYMENT INSURANCE	582	567	330	330	330
51080	RETIREMENT	21,682	21,491	22,700	22,700	22,700
51081	OPEB LIABILITY				3,536	3,536
51090	GROUP INSURANCE	20,244	21,201	21,730	21,730	21,730
51100	OASDI	8,624	8,581	9,370	9,370	9,370
51110	COMPENSATION INSURANCE	5,301	2,645	1,667	1,667	1,667
51119	LIABILITY INSURANCE	728	769	806	806	806
	TOTAL SALARIES & BENEFITS	171,061	169,470	176,688	180,224	180,224
520201	PHONE - LAND LINE (S)	1,011	752	840	840	840
520210	POSTAGE/SHIP, MAIL COST	3		100	100	100
520220	PAPER/PAPER SUPPLIES	203	343	375	375	375
520221	ENVELOPES	24	41	20	20	20
520227	FOLDERS/FILES/BINDERS	50	4	25	25	25
520234	PRINTER SUPPLIES	148	269	585	585	585
520250	COPY MACHINE LEASE	337	412	500	500	500
520411	ANN SOFTWARE FEE/MAINT		4,800	4,800	4,800	4,800
520902	VEHICLE MAINTENANCE					
521800	OFFICE EXP	96	185	150	150	150
521804	DVD'S/DISKETTES	82	40	50	50	50
521846	LABELS	20	15	45	45	45
523700	PUBLICATIONS-LEGAL NOTICE	220				
527400	TRAVEL- IN COUNTY	50		200	200	200
527500	TRAVEL- OUT OF COUNTY		1,240	500	500	500
	TOTAL SERVICES & SUPPLIES	2,243	8,101	8,190	8,190	8,190
540412	SOFTWARE			1,823		
	TOTAL FIXED ASSETS			1,823		
570000	TRANSFERS IN/OUT--IT	4,003				
	TOTAL TRANSFER OUT	4,003				
580000	TRANSFER					
590999	OFFSET OPEB				-3,536	-3,536
	TOTAL TRANSFERS				-3,536	-3,536
	TOTAL GIS	177,306	177,572	186,701	184,878	184,878

**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 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. Decreased service levels and an associated \$10,000 decrease in fees for service are anticipated due to fewer applications, permits, and consultations.

Also the result of the economy, state Realignment funds are anticipated to be reduced in FY 09-10. The proposed budget anticipates almost \$47,000 less revenue than the prior fiscal year.

The services and supplies request reflects minimum amounts needed to sustain operations and to comply with program mandates. A reduction of over \$37,000 to the professional services line item is due to the conclusion of the 1997 Lake Davis project. Additionally, \$86,000 annual revenue previously received through fund transfer from the Lake Davis Trust Fund has also been eliminated from the proposed budget.

In September 2009, the Environmental Health Office Assistant plans to retire. This position will not be refilled once vacated and will result in savings of approximately \$30,000. This savings is calculated in the proposed salaries and benefit line items.

One new program is planned in FY 09-10. Application for funding from the US EPA's Underground Injection Control program was authorized by the Board of Supervisors on May 19, 2009. Up to \$20,160 of contract services for various water quality protection activities is anticipated during this fiscal year

In spite of the salary savings from the employee retirement and significant reductions to the professional services line item, Environmental Health requests a county contribution of \$96,112. Although this represents an increase of \$76,697 from the prior year, it is comparable to FY 07-08 funding.

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

1. Streamline data management systems through implementation of the Envision Connect database.
2. Where appropriate, coordinate and combine field inspections from the various overlapping programs including unified program, aboveground petroleum storage act, and underground injection control programs.

Board Action

Goals for 2009 - 2010

- Continue environmental health service delivery in the above nine core program areas.
- Continue converting existing vertical files to horizontal files compatible with new HHS filing system.
- Continue collaboration with Records Management for electronic imaging of data.
- Continue collaboration with County emergency response agencies to improve and enhance emergency response readiness.
- Complete Year 2 of the 2007 Lake Davis project monitoring.
- Continue existing contract for CUPA program service to Sierra County.
- Begin US EPA Underground Injection Control program.
- Continue water quality laboratory testing for coliform and *E. coli*.

Previous Year’s Accomplishments

- Effectively implemented all environmental health programs countywide.
- Successfully executed and implemented contracts and service agreements to perform groundwater quality monitoring associated with 2007 Lake Davis project to eradicate northern pike.
- Successfully engaged community and stakeholders in efforts to reduce impacts of statewide onsite wastewater regulations (AB 885).
- Successfully executed and implemented Unified Hazardous Materials program under contract with Sierra County.
- Received state certification for water laboratory testing.
- Successfully implemented on-line posting of restaurant inspection reports for the public.
- Successfully passed the California Department of Health Services program audit for the small public water systems program.
- Successfully cleaned up 2 abandoned tire piles with funds from the California Integrated Waste Management Board.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	432,700	435,047	431,862	431,862	431,862
51020	OTHER WAGES	248	153	500	500	500
51070	UNEMPLOYMENT INSURANCE	2,177	2,128	1,853	1,853	1,853
51080	RETIREMENT	82,256	81,859	81,440	81,440	81,440
51081	OPEB LIABILITY				12,716	12,716
51090	GROUP INSURANCE	110,926	109,381	107,419	107,419	107,419
51100	OASDI	31,799	31,892	33,210	33,210	33,210
51110	COMPENSATION INSURANCE	7,196	10,419	6,603	6,603	6,603
51119	LIABILITY INSURANCE	2,909	2,959	3,053	3,053	3,053
TOTAL	SALARIES & BENEFITS	670,212	673,839	665,940	678,656	678,656
520201	PHONE - LAND LINE (S)	4,251	4,377	4,800	4,800	4,800
520202	CELL PHONE SERVICE	1,101	590	800	800	800
520205	PAGER SERVICE	299	182			
520210	POSTAGE/SHIP, MAIL COST	2,813	2,599	3,500	3,500	3,500
520220	PAPER/PAPER SUPPLIES	649	698	950	700	700
520221	ENVELOPES	92	148	200	150	150
520227	FOLDERS/FILES/BINDERS	954	465	400	400	400
520234	PRINTER SUPPLIES		293	450	300	300
520250	COPY MACHINE LEASE	3,603	3,650	3,650	3,650	3,650
520850	LAB/MED/FIELD EQUIP	758	1,952	2,500	2,500	2,500
520900	EQUIPMENT MAINTENANCE	164	225			
520902	VEHICLE MAINTENANCE	3,488	2,358	4,000	4,000	4,000
521230	OFFICE FURNITURE/EQUIP	2,160				
521600	MEMBERSHIPS/ANNUAL DUES	615	540	550	550	550
521800	OFFICE EXP	3,425	1,098	1,000	1,000	1,000
521846	LABELS		46	200	50	50
521847	BACK UP MEDIA/COMP		92	150	150	150
521900	PROFESSIONAL SVC	206,261	50,528	20,960	20,960	20,960
521980	MEDICAL SERVICE - PROF SV	90				
523670	REF MANUAL/LAW, CODE BOOKS		73	250	250	250
523700	PUBLICATIONS-LEGAL NOTICE			500	500	500
524830	CUPA REIMBURSEMENT	6,059				
524870	TEST -EMPLEE MED/IMMUN	1,177		150	150	150
524876	TEST-NON EMPEE ENV HLH		407	500	500	500
527400	TRAVEL- IN COUNTY	9,593	7,615	10,000	10,000	10,000
527500	TRAVEL- OUT OF COUNTY	3,020	3,042	3,159	3,159	3,159
529500	COMPUTER	627				
529851	COMPUTER HARDWARE/SUPPL			1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	251,199	80,979	59,669	59,069	59,069
570000	TRANSFERS IN/OUT--IT	14,900				
TOTAL	TRANSFER OUT	14,900				
590999	OFFSET OPEB				-12,716	-12,716
TOTAL	TRANSFERS				-12,716	-12,716
TOTAL	ENV HLTH	936,310	754,818	725,609	725,009	725,009

Budget Unit: Department 20639 – Court/Care of Court Wards
Fund: Grant funded/General Fund
Department Head: Sharon 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 (JPCF). It is administered by the State Corrections Standards Authority (CSA), but funding for this grant recently changed and now comes from the Vehicle License Fees Fund. We do not have that figure yet, but we should be provided with that information soon. This funding source is used for long-term juvenile hall and boot camp commitments, and emergency foster care placements. Once this money is expended, general fund money is used.

Account 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 placements and electronic monitoring.

Account 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 parental visitation with children in foster care. With no end date, unspent funds in the amount of \$774.98 will be rolled over into the 2009/2010 budget.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
530100	SUPPORT - CARE OF PERSONS	75		775	775	775
530440	SUPPORT -PROB	46,127	29,403			
531200	SUPPORT JUVENILE WARDS	69,738	60,787	65,000	65,000	65,000
	TOTAL OTHER CHARGES	115,940	90,190	65,775	65,775	65,775
	TOTAL CRT/CARE, CRT WARDS	115,940	90,190	65,775	65,775	65,775

**Department 20640
Fund 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

None

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

Budget: This Department has, over the years, always worked on this principal: “It is not our money we spend, it is the Taxpayer’s, and we must show value for it’s use.” In this line of thinking and actions, we recycle, reuse, and recover in any and every way we can. We repair before re-placing, we research before purchasing, and we always weigh value against cost.

As Guardians of the Assets of the A&D Department, we have cleaned, collected, sorted, and distributed usable assets to over 20 other County Departments for their continued use. Assets that had no useable value to the County but were still usable were sold to a community program that could utilize them and the collected monies added to County Funds.

Board Action

Goals for 2009 – 2010

- Maintain an atmosphere of hospitality and welcome in the Department
- Maintain the highest level of service and care for the veterans of Plumas County
- Work with other departments on strengthening inter-cooperative relationships
- Work with outside County agencies to enhance benefits available to veterans of our community

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.
- Recognized living Korean War County veterans with presentations of Korean War Memorial Medallions
- Participated in Veterans Day National Regional Site Ceremony in Greenville
- Provided assistance on over **8200** occasions to veterans and dependents
- Successfully prosecuted **34** monetary claims for **\$203,983** in new money in veterans pockets, with continuing new monthly money of **\$17,628**, and
- Filed claims for **144** veterans and dependents resulting in medical care eligibility for **57** of those veterans, with the outcome of the remaining claims still pending.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	129,677	103,866	89,065	89,065	89,065
51060	OVERTIME PAY		171			
51070	UNEMPLOYMENT INSURANCE	673	524	383	383	383
51080	RETIREMENT	24,618	19,125	16,788	16,788	16,788
51081	OPEB LIABILITY				2,623	2,623
51090	GROUP INSURANCE	13,521	10,461	8,490	8,490	8,490
51100	OASDI	10,155	8,026	6,998	6,998	6,998
51110	COMPENSATION INSURANCE	2,281	3,191	1,939	1,939	1,939
51119	LIABILITY INSURANCE	939	928	937	937	937
	TOTAL SALARIES & BENEFITS	181,864	146,292	124,600	127,223	127,223
520201	PHONE - LAND LINE (S)	1,385	1,343	1,550	1,550	1,550
520210	POSTAGE/SHIP, MAIL COST	464	164	400	400	400
520220	PAPER/PAPER SUPPLIES	230	111	190	190	190
520221	ENVELOPES	126	28	100	100	100
520227	FOLDERS/FILES/BINDERS	181	17	200	200	200
520233	PRINTING SVC/CHRG	451	403	400	400	400
520234	PRINTER SUPPLIES	103	176	200	200	200
520250	COPY MACHINE LEASE	1,272	1,213	1,600	1,600	1,600
520411	ANN SOFTWARE FEE/MAINT	700	700	700	700	700
520902	VEHICLE MAINTENANCE	335				
521102	FUEL - VEHICLE	530				
521230	OFFICE FURNITURE/EQUIP	661				
521300	MAINT. BUILDINGS & GROUND	28				
521600	MEMBERSHIPS/ANNUAL DUES	1,060	1,060	1,030	1,030	1,030
521800	OFFICE EXP	1,903	1,437	1,500	1,500	1,500
521900	PROFESSIONAL SVC		15			
523710	ANNUAL PUB/REF MANUALS	297	322	400	400	400
525250	OUTREACH PROG	2,589	2,332	11,366	11,366	11,366
527400	TRAVEL- IN COUNTY		362	500	500	500
527500	TRAVEL- OUT OF COUNTY	4,943	2,387	4,500	4,500	4,500
	TOTAL SERVICES & SUPPLIES	17,258	12,073	24,636	24,636	24,636
570000	TRANSFERS IN/OUT--IT	3,572				
	TOTAL TRANSFER OUT	3,572				
590999	OFFSET OPEB				-2,623	-2,623
	TOTAL TRANSFERS				-2,623	-2,623
	TOTAL VETERANS SVC	202,695	158,364	149,236	149,236	149,236

**Department (20670) -- Library
Fund #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

none

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

- Status quo budget was submitted. Any further cuts will result in reductions in service.
- Staff reduction of full-time library assistant from 07-08 means no new programs, no new grants
- More work is being done by volunteers – problems with reliability.
- Cancelled videoconferencing service – not used enough. Staff can use gotomeeting.com and VOIP for remote meetings, internet for online training.
- Post-it forms used to check out magazines: saves processing time and cheaper
- Check-out slips replacing pockets in children’s books: saves processing time and cheaper

Board Action

Goals for 2009 - 2010

- Offer two trainings to public on Foundation Center databases
- Provide computer literacy courses at all four branches
- Increase adult program offerings
- Increase outreach to promote library’s collections and services

Previous Year's Accomplishments

- Updated and revised Library's home page
- Provided training on Foundation Center databases and resources to staff
- Promoted Foundation Center databases and resources to public: offered two trainings attended by over 40 people each, established database of non-profits.
- Provided computer literacy courses at three branches
- Provided quality summer reading program at all four branches
- Increased collections of Spanish materials, DVDs, books on CD and children's music CDs
- Received 144 new children's books through Libri Foundation grants for Quincy, Greenville and Sierra City libraries

- Summary of performance measures:
From July '07 through June '08: (increases shown over 06-07)
Circulation: 76,696 items checked out countywide (9.5% increase), including
 - 15,552 children's books (12.5% increase)
 - 7,769 books on tape/music cds (8.6% increase)
 - 7,098 videos and dvds (11.9% increase)Requests: 896 requests filled for items not owned by PCL (5% increase)
Reference: 1,969 reference questions answered (52% increase)
Internet: 18,969 patrons used public internet computers (10.9% increase)
Programs: 78 school-age programs, 1,942 attendance (slight increase)
133 preschool storytimes, 2,083 attendance (slight decrease)

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	263,147	269,660	287,034	287,034	287,034
51020	OTHER WAGES	23,125	18,642	19,871	19,871	19,871
51070	UNEMPLOYMENT INSURANCE	1,441	1,413	3,063	3,063	3,063
51080	RETIREMENT	49,721	50,401	53,928	53,928	53,928
51081	OPEB LIABILITY				8,452	8,452
51090	GROUP INSURANCE	63,000	66,102	67,676	67,676	67,676
51100	OASDI	21,178	21,347	23,916	23,916	23,916
51110	COMPENSATION INSURANCE	8,401	18,955	12,980	12,980	12,980
51119	LIABILITY INSURANCE	2,176	2,199	2,172	2,172	2,172
TOTAL	SALARIES & BENEFITS	432,189	448,718	470,640	479,092	479,092
520201	PHONE - LAND LINE (S)	1,473	935	1,506	1,506	1,506
520203	INTERNET SERVICE	2,520	1,610	2,385	2,385	2,385
520207	VIDEO CONF SERVICE	352	346			
520210	POSTAGE/SHIP, MAIL COST	1,375	3,122	2,172	2,172	2,172
520220	PAPER/PAPER SUPPLIES	205	380	500	500	500
520226	TONER/COPY MACH SUPPL	1,094	343	500	500	500
520230	COPY CHARGES	358	328	360	360	360
520407	REFUSE DISPOSAL	400	419	430	430	430
520901	OFFICE EQUIP MAINTENANCE	960	804	900	900	900
521800	OFFICE EXP	3,574	1,289	1,807	1,807	1,807
521870	LIBRARY PROCESSING MATRL	4,551	1,496	2,100	2,100	2,100
521900	PROFESSIONAL SVC	9,296	9,000	9,000	9,000	9,000
521980	MEDICAL SERVICE - PROF SV	165				
523600	MICROFILMING		1,056	1,056	1,056	1,056
523711	SUBSCRIPTIONS	528	528	528	528	528
524510	BOOK(S) - SP DEPT EXP	50,882	43,540	44,302	44,302	44,302
524870	TEST -EMPLEE MED/IMMUN		70	500	500	500
527400	TRAVEL- IN COUNTY	1,141	350	974	974	974
527500	TRAVEL- OUT OF COUNTY	1,649	804	1,400	1,400	1,400
527802	ELECTRIC CHARGES	11,345	11,645	13,530	13,530	13,530
527803	PROPANE/OTHR HEATING FUEL	20,859	18,011	20,900	20,900	20,900
527807	WATER/SEWER CHARGES	3,168	3,123	2,700	2,700	2,700
TOTAL	SERVICES & SUPPLIES	115,894	99,199	107,550	107,550	107,550
570000	TRANSFERS IN/OUT--IT	4,164				
TOTAL	TRANSFER OUT	4,164				
590999	OFFSET OPEB				-8,452	-8,452
TOTAL	TRANSFERS				-8,452	-8,452
TOTAL	CO LIBRARY	552,247	547,917	578,190	578,190	578,190

**Department (20675) Plumas Literacy
Fund 0001- General Fund
Margaret Miles, County Librarian**

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. Specialized programs are offered in corrections education.

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 900 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 FTE has been reduced in order to maintain a status quo General Fund contribution.

Due to the economy and increased outreach our numbers are increasing. 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 Principles” Incorporated Into This Year’s Budget

In order to maintain the current level of personnel for 2009-10, spending continues to be cut although services are growing. Last year services and supplies were cut by 47 percent, with the Literacy coordinator’s position dropping to .5 FTE and two part time extra-hire positions in Portola were eliminated. In April 2009 another extra hire was eliminated in Quincy. Due to the increase in services the coordinator’s position increased to .75 FTE and a part time extra-hire was reestablished for two hours per week in Portola. The Chester part time position also increased by two additional hours per week. By July 1, the coordinator’s position will be reduced to .5 FTE until such time grant funding might be secured to increase the hours. To further reduce spending, one workbook series per subject has been adopted. Existing books and workbooks are used as supplemental materials.

Board Action

Goals for 2009 – 2010

- Conduct short- and long-range planning with Literacy staff
- With Plumas-Sierra Literacy Council, plan and present fundraiser(s). One is planned for the fall and others are being discussed. Fundraising goal is \$4,000.
- Continue to implement new corrections education plan and add two hours a week for GED instruction.
- Raise additional funds through grants for Project Second Chance (corrections education).
- Implement new programs, i.e. Raising A Reader and principles of parents as teachers
- Coordinate with other agencies and nonprofits to develop and implement new programs
- Continue to use “Tapestry” newsletter as a recruitment and education tool for the Literacy program.

Previous Year’s Accomplishments

- Secured additional matching funds from the California State Library, based on the local county contribution of \$11,500 for 2008-09.
- Began partnership with FRC for ESL classes in Chester and Quincy.
- Took over Raising A Reader program from county health services department.
- Reestablished classes at the county correctional center.
- Revised and expanded literacy newsletter to reach wider audience.
- Evaluated and revised volunteer and staff training
- Established consistency countywide among ESL programs (use of same workbooks etc.)
- Established program with juveniles, adults and their families through county probation department.

- Performance measures: (May/June figures not included)
- 112 adult learners recorded for 2008-09. (Compared to 39 last year.)
- 939.3 adult learner hours recorded for 2008-09.
- 1,277.75 hours spent in instruction by ESL learners in 2008-09.
- 94 Youth Plus and ELLI school-aged students enrolled in two programs 2008-09. (Compared to 49 in 2007-08.)
- 302 student hours recorded for Youth Plus Programs.
- 513 hours spent by ELLI participants.
- 113 preschoolers involved in Raising A Reader program.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	35,845	36,442	36,952	36,952	36,952
51020	OTHER WAGES	5,772	8,147	565	565	565
51070	UNEMPLOYMENT INSURANCE	215	220	2,924	2,924	2,924
51080	RETIREMENT	3,256	2,509	2,707	2,707	2,707
51081	OPEB LIABILITY				1,088	1,088
51090	GROUP INSURANCE	1,544	4,936	8,426	8,426	8,426
51100	OASDI	3,289	3,306	2,872	2,872	2,872
51110	COMPENSATION INSURANCE	807	1,092	597	597	597
51119	LIABILITY INSURANCE	332	318	289	289	289
	TOTAL SALARIES & BENEFITS	51,060	56,971	55,332	56,420	56,420
520201	PHONE - LAND LINE (S)	400	376	500	500	500
520210	POSTAGE/SHIP, MAIL COST	5				
520220	PAPER/PAPER SUPPLIES	141	228	50	50	50
520300	FOOD	128	54	100	100	100
521600	MEMBERSHIPS/ANNUAL DUES	25		25	25	25
521800	OFFICE EXP	948	380	400	400	400
521900	PROFESSIONAL SVC	3,325	2,700	3,000	3,000	3,000
524510	BOOK(S) - SP DEPT EXP	2,626	1,417	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	397	192	500	500	500
527500	TRAVEL- OUT OF COUNTY	131		100	100	100
	TOTAL SERVICES & SUPPLIES	8,126	5,345	5,675	5,675	5,675
580000	TRANSFER		-2,796	-2,796	-2,796	-2,796
590999	OFFSET OPEB				-1,088	-1,088
	TOTAL TRANSFERS		-2,796	-2,796	-3,884	-3,884
	TOTAL CO LITERACY	59,186	59,520	58,211	58,211	58,211

**Department (20678) Sierra County Literacy
Fund 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 Principles" 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 2009 – 2010

- Recruit and train new Literacy Assistant
- Provide training for new tutors and refresher training for experienced tutors
- Retain and recruit new adult students

Previous Year's Accomplishments (08-09)

- Extra-hire literacy aide for eastern Sierra County was recruited, and is currently working with several students.
- Training for new tutors was accomplished individually, in-house.
- Increased the capacity to serve adult students, and increased the number of students.

- Performance measurements (08-09):
Number of students: 21 adults, 4 ESL
Number of tutors: 8
Total hours of instruction: 1086

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	30,364	23,424	24,013	24,013	24,013
51020	OTHER WAGES	2,324	8,170	14,512	14,512	14,512
51070	UNEMPLOYMENT INSURANCE	178	162	111	111	111
51080	RETIREMENT	4,201	4,315	4,475	4,475	4,475
51081	OPEB LIABILITY				707	707
51090	GROUP INSURANCE	2,825	2,038	1,950	1,950	1,950
51100	OASDI	2,723	2,568	3,096	3,096	3,096
51110	COMPENSATION INSURANCE	721	974	561	561	561
51119	LIABILITY INSURANCE	297	283	271	271	271
	TOTAL SALARIES & BENEFITS	43,633	41,933	48,989	49,696	49,696
520201	PHONE - LAND LINE (S)	511	457	650	650	650
520203	INTERNET SERVICE		573	720	720	720
520210	POSTAGE/SHIP, MAIL COST	27	25	50	50	50
520220	PAPER/PAPER SUPPLIES			75	75	75
520226	TONER/COPY MACH SUPPL	641	191	300	300	300
520300	FOOD	73	17	100	100	100
521230	OFFICE FURNITURE/EQUIP	402	2,969			
521600	MEMBERSHIPS/ANNUAL DUES	25	25	25	25	25
521800	OFFICE EXP	553	118	250	250	250
521900	PROFESSIONAL SVC					
524510	BOOK(S) - SP DEPT EXP	9	582	1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	506	659	500	500	500
527500	TRAVEL- OUT OF COUNTY	285	535	500	500	500
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	3,033	6,152	4,170	4,170	4,170
590999	OFFSET OPEB				-707	-707
	TOTAL TRANSFERS				-707	-707
	TOTAL SIERRA CO LITERACY	46,666	48,085	53,159	53,159	53,159

**UCCE Plumas-Sierra Farm Advisor
Department # 26080, General Fund
Holly George, Department Head and
Livestock/Natural Resources 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>Temporary Research Staff</u> (3)– Irrigated Agriculture Water Quality Project	1.5
<u>Temporary Staff Research Associate</u>	.2
Sub-total	4.2
Plumas County paid Staff	
Amy Rasband, Administrative Assistant	1.0
Lucia Biunno, 4-H Program Representative	0.5
Sub-total	1.5
TOTAL	5.7

There are 2.5 permanent University of California staff that work out of the Plumas-Sierra Farm Advisor's Office in Quincy. Plumas County funds 1.5 permanent staff positions. We also have numerous temporary staff (University employees) working on grant-funded research and education projects. The last few years we have had grad students from Davis and Reno working on projects.

Board Policy Items

Board Action

Goals for 2009-2010

General Office Operations

- Maintain our high level 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
- Expand and improve functionality of websites on UC system to better serve clientele
- Encourage County to improve facility accessibility for public meeting places
- Produce and distribute regular newsletters (4-H, Agriculture & Natural Resources)
- Continue to interact in a variety of natural resources issues across Plumas-Sierra counties and involve University specialists and where appropriate graduate students.

Forestry and Natural Resources

- Provide educational and research support to Plumas County Firesafe Council and the Sierra County Watershed and Fire Safe Council. Collaborate with both Councils to provide community education workshops and field tours for each county.
- Continue to provide project monitoring services to the Plumas County Fire Safe Council so that educational materials can be developed.
- Collaborate with the Northern California Society of American Foresters to continue the Forestry Institute for Teachers program.
- Continue to be an active member of the Highway 89 Stewardship Team to address the problem of deer and vehicle collisions on Highway 89 between Sierraville and Truckee.
- Collaborate with the California Department of Forestry and Fire Protection, the Natural Resources Conservation Service and the Northern California Society of American Foresters to provide 2 forest landowner workshops in September of 2009.
- Coordinate with the Plumas-Sierra 4-H Program Representative to work on development of a natural resources summer camp for teens of Plumas and Sierra Counties.
- Continue to work with the Quincy Library Group and the Herger-Feinstein Quincy Library Group to provide the Plumas-Lassen Administrative Study Seminar in 2010.
- Develop a workshop to address forest biomass and small tree utilization.

Livestock and Natural Resources Management

- Collaborate with Sierra Valley residents and the UC Davis Art of Regional Change to distribute a dozen locally produced digital stories about stewardship & agricultural viability to help educate decision makers and the general public.

- Collaborate with NRCS and the Upper Feather River Watershed Group to implement a variety of on-the-ground management practices to mitigate water quality concerns.
- Work with Feather River Watershed partners to secure funds for management practices.
- Work with colleagues and allied industry to organize a ranch/farm succession workshop
- If Prop 50 funds truly become available, complete water quality project reports

4-H Youth Development

- Recruit and retain more volunteer leaders for delivery of youth development program
- Provide Quality Assurance Training for livestock leaders and youth
- Host Regional 4-H Presentation Day
- Begin work on Science, Engineering Technology (SET) grant from State 4-H for traveling Exploratorium
- 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
- Implement online enrollment for 4-H
-

Land Use and Community Development

- Work with P-S Planning Departments and Planning Commissions on a variety of land use issues including membership on the Development Review Committee, Plumas Co and Land Conservation Advisory Boards for both Plumas and Sierra Counties.
- Work with SV-RCD and others to host ag/nature/cultural tourism opportunities in SV
- Co-chair of the California Agriculture/Nature Tourism Workgroup, assist with analyzing economic survey of operators across the state and draft reports for various uses.

Major Budget Changes and Augmentations

- Implement a security system for the three county departments housed at the Fairgrounds. We believe this expense will be part of Facility Services budget. Also, we may have an increase for refuse disposal depending on how the new custodial contract is negotiated.

Previous Year Accomplishments

General Office Operations

- One of a few departments to submit county claims electronically vs via paper
- Successfully transitioned to submitting all UC Travel related expenses online
- Successfully transitioned to using Stamps.com instead of Pitney Bowes machine
- Several staff members participated in digital photography and *Photoshop Elements* training workshops

Forestry and Natural Resources

- Served as Chair of the Northern California Society of American Foresters
- Participated in planning of the Society of American Foresters Convention held in Reno, NV in November
- Provided technical field tour about forest and watershed restoration (Herger-Feinstein QLG and Feather River CRM) for Society of American Foresters Convention held in Reno, NV in November.

- Developed successful \$300,000 grant to US Forest Service State & Private Forestry to provide funds for Forestry Institute for Teachers, Forest Conservation Days, Stewardship Workshops and Forestry Stewardship Helpline
- Conducted applied research on 4 community fuel reduction projects implemented by the Plumas County FireSafe Council
- Conducted Forestry Institute for Teachers at Meadow Valley
- Conducted successful grant application development for \$40,000 from Resource Advisory Committees in Trinity, Siskiyou, Modoc, Lassen and Plumas Counties to support the Forestry Institute for Teachers.
- Coordinated and implemented Plumas-Lassen Administrative Study seminar
- Continued data analysis of 4 community fuel reduction projects implemented by the Plumas County FireSafe Council.
- Resumed photographic monitoring of wildlife presence in Sierra County Highway 89 between Truckee and Sierraville.
- Initiated planning for a Small tree and Biomass Utilization workshop.

Livestock and Natural Resources Management

- Completed third year of water quality monitoring across the Upper Feather River Watershed, data met monitoring requirements for local ag operators for the Regional Board's *Irrigated Lands Regulatory Program* and saved tens of thousands of dollars.
- Water quality data UCCE collected 2005-08 was responsible for the State Waterboard modifying their initial listing of the MFFR from Oroville through Sierra Valley as impaired so that a TMDL requirement won't be imposed, at least not in the near future.
- Conducted special research studies at the bottom of three major valleys to better understand dissolved oxygen characteristics and presented results at the national Society for Range Management (SRM) meeting, in New Mexico, Feb 2009.
- Collaborated with researchers from UC Davis to conduct research to evaluate prevalence of pathogenic *E. coli* in various local waterbodies and in cattle herds in Sierra Valley; results were shared at the SRM meetings in New Mexico, Feb 2009. Complete report will be written once Prop 50 funds are 'unfrozen'.
- Organized and delivered several water quality field days and educational workshops
- Collaborated with the UC Davis Art of Regional Change to secure funds from the federal Renewable Resources Extension Act to work with residents to develop a dozen digital stories about agricultural viability and resource stewardship in Sierra Valley. Ten of the stories are completed and on the web at <http://artofregionalchange.ucdavis.edu>.

4-H Youth Development

- Received \$500 kick off money for Science Education and Technology (SET) grant
- Trained to be a host/presenter using Breeze/Connect for meetings over the internet
- Presented to the North Region the use of Portal mailing list to keep clientele informed
- Created specialized Blogs (Horse Mastership, 4H Camp and General 4H)
- Participated in Digital Storytelling training
- Assisted in Scoring at Regional Presentation Day in Nevada County

Land Use and Community Development

- Facilitated cross-county discussion with both Plumas-Sierra County Planning Directors, reps from both Planning Commissions and Board of Supervisors and key members of the Plumas-Sierra agricultural community
- Part of the Planning Committee for the 2009 National Extension Tourism Conference and presenter at the meetings to be held in Utah the middle of June.
- Member of the UC research team that conducted statewide survey of agtourism operators

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	53,882	53,824	54,643	54,643	54,643
51070	UNEMPLOYMENT INSURANCE	276	268	144	144	144
51080	RETIREMENT	10,145	10,015	10,213	10,213	10,213
51081	OPEB LIABILITY				1,609	1,609
51090	GROUP INSURANCE	10,071	9,400	8,846	8,846	8,846
51100	OASDI	4,092	4,131	4,283	4,283	4,283
51110	COMPENSATION INSURANCE	821	1,586	891	891	891
51119	LIABILITY INSURANCE	338	345	351	351	351
	TOTAL SALARIES & BENEFITS	79,625	79,569	79,371	80,980	80,980
520000	AGRICULTURE	225	42	300	300	300
520201	PHONE - LAND LINE (S)	2,461	2,447	2,750	2,750	2,750
520202	CELL PHONE SERVICE	864	1,179	1,320	1,320	1,320
520203	INTERNET SERVICE	159	374	545	545	545
520220	PAPER/PAPER SUPPLIES	645	519	450	450	450
520226	TONER/COPY MACH SUPPL	509	316	475	475	475
520227	FOLDERS/FILES/BINDERS	112		100	100	100
520230	COPY CHARGES	900	900	900	900	900
520233	PRINTING SVC/CHRG		200			
520250	COPY MACHINE LEASE	2,602	2,587	2,625	2,625	2,625
520402	CLEANING SUPPLIES	21	34	46	46	46
520407	REFUSE DISPOSAL			600	600	600
520901	OFFICE EQUIP MAINTENANCE					
520902	VEHICLE MAINTENANCE	1,003	632	1,100	1,100	1,100
521230	OFFICE FURNITURE/EQUIP	150				
521260	CAMERA/CAMERA ACCESSORY	931				
521600	MEMBERSHIPS/ANNUAL DUES	235	155	235	235	235
521800	OFFICE EXP	2,106	1,418	1,320	1,320	1,320
521900	PROFESSIONAL SVC	200	200	200	200	200
524000	RENT - OFFICE/SPACE			200	200	200
524300	SMALL TOOLS/INSTRUMENTS	268	362	440	440	440
527380	NON EMPLOYEE TRAVEL	836	3,279	3,300	3,300	3,300
527400	TRAVEL- IN COUNTY	3,389	2,246	2,544	2,544	2,544
527500	TRAVEL- OUT OF COUNTY	2,985	468	500	500	500
527750	IN CNTY HOSTING	24	49	50	50	50
527802	ELECTRIC CHARGES	1,154	1,220	1,640	1,640	1,640
527803	PROPANE/OTHR HEATING FUEL	1,835	1,105	2,400	2,400	2,400
529500	COMPUTER		2,069			
	TOTAL SERVICES & SUPPLIES	23,613	21,803	24,040	24,040	24,040
570000	TRANSFERS IN/OUT--IT	2,964				
	TOTAL TRANSFER OUT	2,964				
590999	OFFSET OPEB				-1,609	-1,609
	TOTAL TRANSFERS				-1,609	-1,609
	TOTAL FARM ADVISOR	106,202	101,372	103,411	103,411	103,411

Mission

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

Statement of Departmental 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

None. The Museum has developed a status quo budget as directed by the County Administrator.

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

The Museum continues to make do with what we can, recycling material, seeking donations, etc. We are also seeking more volunteers to assist with our many projects and programs.

Board Action

Goals for 2009-2010

- Fill the Assistant Museum Director position.
- Reopen the Museum on a regular Saturday schedule.
- 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.
- 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 our map and photo digitization project with CSU Chico.
- Create new exhibit/storage area for wagons and other exterior artifacts.
- Attempt to secure outside funding, although we have no resources for this.

Previous Year's Accomplishments

- Provided a week long 4th Grade Living History Program to county schools.
- Made numerous presentations to civic organizations countywide.
- Continued digitalization project of maps and photographs with CSU Chico.
- 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 completed roofing of same.
- Published quarterly Museum newsletter.
- Restoration of logging railroad locomotive and log car completed.
- Received over 5,000 hours of volunteer hours in 2008 alone.
- Museum Director has donated over 150 hours personal time to museum projects.
- Cataloged 1,200 donated artifacts, 375 photographs and 12 cubic feet of records.
- 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	124,783	103,640	128,328	128,328	128,328
51020	OTHER WAGES	6,180	14,160			
51070	UNEMPLOYMENT INSURANCE	655	576	373	373	373
51080	RETIREMENT	23,716	19,246	23,632	23,632	23,632
51081	OPEB LIABILITY				3,779	3,779
51090	GROUP INSURANCE	36,798	29,630	39,966	39,966	39,966
51100	OASDI	9,840	8,792	9,803	9,803	9,803
51110	COMPENSATION INSURANCE	2,117	3,072	2,006	2,006	2,006
51119	LIABILITY INSURANCE	872	893	913	913	913
TOTAL	SALARIES & BENEFITS	204,961	180,010	205,021	208,800	208,800
520201	PHONE - LAND LINE (S)	1,586	1,336	1,200	1,200	1,200
520202	CELL PHONE SERVICE	175				
520210	POSTAGE/SHIP, MAIL COST	76	65	100	100	100
520220	PAPER/PAPER SUPPLIES	41	98	100	100	100
520227	FOLDERS/FILES/BINDERS					
520230	COPY CHARGES	656	296	500	500	500
520233	PRINTING SVC/CHRG	97				
520234	PRINTER SUPPLIES	168	128	300	300	300
520250	COPY MACHINE LEASE	290	290	290	290	290
521300	MAINT. BUILDINGS & GROUND	478	708	500	500	500
521600	MEMBERSHIPS/ANNUAL DUES	100				
521800	OFFICE EXP	147	200	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	28	50	50	50	50
524300	SMALL TOOLS/INSTRUMENTS	68	145	150	150	150
526370	MUSEUM DISPLAY SUPPLIES	1,083	1,212	1,250	1,250	1,250
527400	TRAVEL- IN COUNTY	521	720	500	500	500
527500	TRAVEL- OUT OF COUNTY	109	500	500	500	500
527802	ELECTRIC CHARGES	4,962	4,828	5,000	5,000	5,000
527803	PROPANE/OTHR HEATING FUEL	4,597	4,689	8,335	8,335	8,335
527807	WATER/SEWER CHARGES	1,658	1,687	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	18,111	17,973	21,995	21,995	21,995
590999	OFFSET OPEB				-3,779	-3,779
TOTAL	TRANSFERS				-3,779	-3,779
TOTAL	MUSEUM	223,072	197,982	227,016	227,016	227,016

**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 \$700,000 for Fiscal Year 2009 – 2010.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			700,000	700,000	700,000
528401	CONTINGENCY--DESIGNATED					
	TOTAL SERVICES & SUPPLIES			700,000	700,000	700,000
580000	TRANSFER		47,444			
	TOTAL TRANSFERS		47,444			
	TOTAL CONTG.-GEN		47,444	700,000	700,000	700,000

**Public Works Department
(20521)
0002 -- Roads
Bob Perreault, Director**

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.
- The Department faces new financial pressures with the advent of the State adoption of unstable and out of balance budgets, resulting in the redirecting of revenue streams, leaving all counties and municipalities with large percentage, unforeseen loss of revenue.

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

- The Department will continue its present policy of reduction of forces via attrition, a technique that can not continue for much longer.

Board Action

Goals for 2009 – 2010

- FUNDING
 1. Emphasize and educate to the Board of Supervisors, the Plumas County Transportation Commission, the other Departments and the general public that continued net reductions in revenues will require a reduction in maintained mileage services. Inadequate funding for maintenance equals increased liability.

- **TRAINING**
 1. Continue implementation of increased training as per goals of the Strategic Plan.

- **MANAGEMENT**
 1. Publish a periodic Newsletter of department activities.
 2. Continue efforts to enhance the Department's website for all divisions.
 3. Continue efforts to study 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 bring internet access to 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.

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

- **WORK PLAN FOR THE PC TRANSPORTATION COMMISSION, FY 2009-10**
 1. Preparation of 2010 Plumas County Regional Transportation Plan.
 2. Preparation of Tri-Annual Performance Audit.
 3. Purchase and Installation of eleven bus shelters throughout Plumas County.
 4. Review of Transit Expenditures for Possible Reduction in services due to Reduction in Revenues.
 5. Administration of Meetings of the Plumas County Transportation Commission.
 6. Administration of 2010 Regional Transportation Improvement Plan for the State Transportation Improvement Plan.
 7. Conduct Feasibility Study under Block Grant for Plumas County Mobility Management Center.
 8. Administration of Purchase of 2-buses under ARRA Economic Stimulus Plan.
 9. Preparation of 2009/10 Overall Work Program.
 10. Preparation of 2009/10 Budget for Local Transportation Funds.

Previous Year's Accomplishments

- ADA Survey – in progress
- Almanor Regional Transportation Assessment – coordination with Caltrans completed
- Gansner Pedestrian Pathway – Final engineering and environmental documents suspended due to suspension of State bonds
- Tire Amnesty Program – 2 events conducted
- Tire Amnesty Program – Application submitted for additional events
- Off Highway Vehicle – preparation of draft ordinance in progress; field safety assessment in progress
- Chester 1st Ave. Bridge Rail Replacement Construction – construction completed
- Proposition 1B Funds – continue administration of program
- Safe Routes to Schools Construction – sidewalks construction completed
- Denton Bridge Replacement RFQ – in progress
- Coordination with Ferguson Group
- Greenville Streetscape Project – Continue coordination with Greenville Streetscape Committee, Indian Valley CSD and Caltrans; substantially completed inventory of ADA needs and initiated right-of-way investigations.
- Chester Streetscape Project – Continue coordination with Chester Streetscape Committee and Caltrans
- Lake Davis Water Treatment Plant Construction – in progress
- Grizzly Valley Pipeline Project (Maintenance and Minor Repairs) – in progress
- Cappelmann Litigation – Settlement Agreement achieved
- Rush Creek Road Survey Project – in progress
- Countywide Street Lighting Task Committee – in progress
- Annual Traffic Counts at numerous countywide locations
- Speed Studies/Radar Studies Completed
- Maintained Mileage Reports submitted
- Lake Almanor Pedestrian Trail – in progress
- Plumas District Hospital Expansion Project – continue coordination with hospital staff
- Greenville Transfer Station Power Project – coordination with USFS in progress
- Material Recovery Facility (MRF) – Continue coordination with IMD
- Encroachment Permits – Administration of Program
- SMARA Financial Assurance Packages – annual coordination with State, including Annual Report for submittals for Willow Creek and Rocky Point
- Coordinate with Caltrans regarding expansion of Rocky Point pit
- Prepare on-line Reclamation Report for Willow Creek pit and submit to Planning Department
- Repair street light at Buchanan & Bucks Lake Road for the QLD
- Order LED lights for Fairgrounds Road
- Continue coordination with Consultant on the Big Cove Road Drainage Project

- South Redberg Road Drainage Project
- Graeagle-Blairsdan Road Culvert Replacement Project
- Solid Waste:
 - Continue general program administration
 - Prepare CIWMB Annual Report for 2008
 - Initiate revision to *Plumas County Solid Waste Management Plan*
 - Continue Transfer Station Oil Grant inspections
 - Continue support of IMD submittals for MRF
 - Prepare CIWMB Quarterly Reports
 - Prepare CIWMB Annual Report for 2009
 - Coordinate with testing lab: review & file test well reports
 - Organize Solid Waste files
 - Coordinate with Franchisees
 - Attend PCIWMTF meetings & respond to work assignments
 - Attend specialized training as required
 - Continue research/prepare presentations for proposed rate increases
 - Prepare and submit annual ARB report
 - Assist with Household Hazardous Waste, Tire Amnesty, Bulky Item and Electronic Waste special disposal events
 - Solid Waste budget preparation
 - Provide coordination and oversight for recycling program
 - Attend weekly staff meetings
- Winter Road Closure Signs Project – draft ordinance presentation
- Coordinate with utilities and property owners for Greenville Rule 20 Project
- Coordinate with utilities and property owners for Chester Rule 20 Project
- Attend Utility Coordinating Council meetings
- Continue development of Plumas County Standard Drawings
- Continue development of Plumas County Standard Specifications
- Continue revision of County Code – Road Construction Standards
- Perform field surveys for several small projects
- Monitor monthly construction project budgets to maintain cash flow for wages.
- Revise the Proposition 1B plans to account to provide funding for maintenance if the State withholds all gas tax revenues.
- Program the maximum amount of local road rehabilitation projects possible in the 2010 STIP.
- Assist in the completion of a status quo update of the Regional Transportation Plan in light of the lack of maintenance funding.
- Massive coordination in regard to delivery of the ARRA funded projects.
- Assist in the delivery of any projects that are funded by non-State sources such as the USDA Forest Service and FHWA Central Federal Lands Highway Division.
- Construction contract awarded and completed for the Chester First Avenue Bridge Barrier Rail Replacement
- Completion of construction of five (5) Pavement Rehabilitation Projects, involving 11-miles of roadway.

- Continued coordination and assistance to FHWA for the Quincy-Oroville Highway Project -- 9.5 miles of pavement rehabilitation and the replacement of the Grizzly Creek Bridge.
- Continued coordination and assistance to FHWA for the High Bridge Replacement Project, located north of Chester.
- Snow Plowing Grant application processed.
- Coordination on the '07 phase of Chester Sewer Project completed - additional paving repairs completed by the Utility District's contractor.
- Continued Countywide Septage Coordination.
- Continued field surveys to update data for the County Accessibility (ADA) Plan.
- In-house IT support provided to Public Works staff.
- Provided the safety program for Public Works staffs.
- Provide resident engineering support for the bridge maintenance and repair project.
- Resident Engineer for various Public works projects
- Provide abandoned vehicle assistance to Plumas County property owners
- Maintain Traffic Accident Database
- Maintain Street Light Inventory Database
- Completion of the Culvert Inventory Database
- Continue Yearly Traffic Counts
- Maintain ADA Public Right of Way database
- Maintain GIS Layers
- Maintain Encroachment Permit System
- Design and Implement Pavement Management System
- Provide executive and administration support to the Plumas County Transportation Commission.
 - Purchase of three (3) new "CARB" Compliant Transit Buses under Grants and LTF Funding.
 - Administration for Construction of: Passing Lanes on SR89; Chester Pedestrian Crossing on SR36 (Main Street) in Chester and ADA Improvements in Quincy.
 - Allocation of Local Transportation Funds (LTF) for Plumas Transit and Senior's Transportation.
 - Adoption of Intelligent Transportation Systems Deployment Plan.
 - Preparation of RFQ and Selection of Consultant for Update of 2005 Plumas County Regional Transportation Plan.
 - Installation of Four-Bus Shelters (2-each in Greenville and City of Portola).
 - Conduct Annual Audit of Local Transportation Funds.
 - Implementation of Fare Increase on Plumas Transit.
 - Conduct Plumas County Coordinated Public Transit – Human Services Transportation Plan.
 - Administration of Local Transit Federal Economic Stimulus Plan.
 - Conduct RFQ and Selection of Consultant for Traffic Data for 2010 Regional Transportation Plan.
 - Obtained Block Grant for Feasibility Study on Mobility Management Center.
 - Administration of FTA Section 5311 Operating Assistance Funds.

- Administration of Proposition 1B Funds.
- Preparation of Economic Stimulus Grant (ARRA) Application.
- Preparation of Local Transportation Fund Budget.
- Conduct Public Hearing on ARRA Grant.
- Administer Adoption of Transportation Concept Report for SR147.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
50000	FURLOUGH SAVINGS					
	TOTAL PLACE HOLDER					
51000	REGULAR WAGES	2,715,483	2,558,670	2,550,361	2,550,361	2,550,361
51020	OTHER WAGES	34,968	34,150	50,000	50,000	50,000
51060	OVERTIME PAY	183,391	41,290	100,000	100,000	100,000
51070	UNEMPLOYMENT INSURANCE	14,776	12,943	16,402	16,402	16,402
51080	RETIREMENT	504,846	474,992	481,290	481,290	481,290
51081	OPEB LIABILITY				75,095	75,095
51090	GROUP INSURANCE	801,548	783,647	787,834	787,834	787,834
51100	OASDI	218,687	196,911	207,946	207,946	207,946
51110	COMPENSATION INSURANCE	298,553	355,940	242,102	242,102	242,102
51119	LIABILITY INSURANCE	162,306	146,302	160,135	160,135	160,135
51121	BOOT ALLOWANCE		7,200	7,200	7,200	7,200
51123	TOOL ALLOWANCE		5,200	5,200	5,200	5,200
51150	LIFE INSURANCE	370	299	403	403	403
	TOTAL SALARIES & BENEFITS	4,934,929	4,617,543	4,608,873	4,683,968	4,683,968
520100	CLOTHING-EMPLOYEE	1,106	1,120	3,000	3,000	3,000
520107	BOOTS/BOOT ALLOWANCE	7,950				
520110	TOOLS ALLOWANCE	5,850				
520201	PHONE - LAND LINE (S)	7,843	8,510	8,000	8,000	8,000
520202	CELL PHONE SERVICE	1,544	1,187	1,600	1,600	1,600
520203	INTERNET SERVICE	2,386	2,418	4,000	4,000	4,000
520210	POSTAGE/SHIP, MAIL COST	1,052	1,284	1,600	1,600	1,600
520220	PAPER/PAPER SUPPLIES	1,265	946	1,800	1,800	1,800
520221	ENVELOPES	118	6	150	150	150
520227	FOLDERS/FILES/BINDERS	555	146	500	500	500
520230	COPY CHARGES	285	163	200	200	200
520234	PRINTER SUPPLIES	2,990	3,797	4,000	4,000	4,000
520250	COPY MACHINE LEASE	748	615	700	700	700
520261	PRE-PRINTED FORMS	1,468	1,538	2,500	2,500	2,500
520400	HOUSEHOLD EXPENSE	15,406	14,295	16,200	16,200	16,200
520407	REFUSE DISPOSAL	6,512	6,623	8,300	8,300	8,300
520410	SOFTWARE LICENSE	3,901	4,083	1,800	1,800	1,800
520900	EQUIPMENT MAINTENANCE	417,586	278,990	400,000	400,000	400,000
520940	SAFETY EQUIPMENT	3,230	3,903	4,000	4,000	4,000
521102	FUEL - VEHICLE	482,948	275,342	478,820	478,820	478,820
521104	OIL, GREASE, LUBES--FLEET	35,465	34,437	37,000	37,000	37,000
521210	RECLMTN MINE-WILLOW CRK	4,624	599	25,717	25,717	25,717
521220	RECLMTN MINE-ROCKY PNT	4,130	723	43,015	43,015	43,015
521230	OFFICE FURNITURE/EQUIP	279		900	900	900
521300	MAINT. BUILDINGS & GROUND	15,639	8,039	14,000	14,000	14,000
521600	MEMBERSHIPS/ANNUAL DUES	985	1,110	1,359	1,359	1,359
521750	FITNESS & WELNESS	114	300	300	300	300
521800	OFFICE EXP	2,004	1,715	4,000	4,000	4,000
521820	PRINTER	386		2,500	2,500	2,500
521900	PROFESSIONAL SVC	267,862	78,505	1,549,250	1,549,250	1,549,250
521947	TANK MAINTENANCE	13,205				
523450	FIRST AID TRAINING					
523540	SURVEY EQUIP		2,952			
523700	PUBLICATIONS-LEGAL NOTICE	2,186	1,641	2,000	2,000	2,000
523704	PUBLICATION-ABATE/OTHR	69				
523800	EQUIP RENT/LEASE	4,567	425	6,000	6,000	6,000
524200	RENTS/LEASES STRUCTURES	304	4,607	4,950	4,950	4,950
524300	SMALL TOOLS/INSTRUMENTS	4,466	6,765	10,000	10,000	10,000
524304	DIGITAL CAMERA	1,047	163	450	450	450
524312	CHAIRS/SEATING OFC FURN.			200	200	200
524400	SPECIAL DEPARTMENT EXP	56,799	139,164	170,000	170,000	170,000
524601	ARB COMPLIANCE EXP	7,518	20,071	100,000	100,000	100,000
524760	SALT	13,394	15,074	20,000	20,000	20,000
524761	SAND	61,142	108,601	90,000	90,000	90,000
524763	PAVING MATERIAL	1,517,492	731,036	607,000	607,000	607,000
524764	COLD MIX	199,431	102,026	88,000	88,000	88,000
524765	CHIP SEAL		84,679	125,000	125,000	125,000
524766	PAINT HWY/BEADS	82,705	65,197	83,000	83,000	83,000
524767	SIGNS	5,770	3,599	10,000	10,000	10,000
525000	OVERHEAD	398,941	466,897	191,848	191,848	191,848
526003	RADIO/PHONE -MOBILE	7,624		5,000	5,000	5,000
526411	SCANNER - COMPUTER		130	500	500	500
527000	TRAINING			8,800	8,800	8,800
527350	YARD/LNDSCP SERVICE	2,300	2,050	2,500	2,500	2,500
527400	TRAVEL- IN COUNTY	293				
527500	TRAVEL- OUT OF COUNTY	2,926	4,069	6,100	6,100	6,100
527502	TRAVEL--SP PROGRM					
527750	IN CNTY HOSTING			100	100	100
527802	ELECTRIC CHARGES	80,669	54,665	77,000	77,000	77,000

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
527803	PROPANE/OTHR HEATING FUEL	99,118	64,580	110,000	110,000	110,000
527807	WATER/SEWER CHARGES	5,777	5,976	6,000	6,000	6,000
528400	CONTINGENCIES			958,169	958,169	958,169
529851	COMPUTER HARDWARE/SUPPL	828	730	5,500	5,500	5,500
	TOTAL SERVICES & SUPPLIES	3,864,802	2,615,492	5,303,328	5,303,328	5,303,328
532400	JUDGEMENTS & DAMAGES	6,791	17,886	15,000	15,000	15,000
532500	RIGHT OF WAY	1,300	200	5,000	5,000	5,000
	TOTAL OTHER CHARGES	8,091	18,086	20,000	20,000	20,000
540330	HYDRAULIC PRESS			16,000	16,000	16,000
541501	VEHICLE 4X4	149,118				
541922	BRIDGE & ROAD CAP IMPROV		609,800			
541980	TRUCK	43,443				
542119	OPACITY TEST METER	5,778				
542790	BACKHOE, BACKHOE PARTS	98,464				
542791	FORKLIFT	7,302				
542822	CARB COMP HEAVY EQUIP					
543260	DOORS	25,504	7,989			
543540	SURVEY EQUIP--TOT STATION			6,700	6,700	6,700
543560	GRADER			1,185,000	1,185,000	1,185,000
543800	PLOW/WINGS/SANDER	12,508		320,000	320,000	320,000
543890	PULL BROOM			28,050	28,050	28,050
547650	BOILER			20,000	20,000	20,000
	TOTAL FIXED ASSETS	342,116	617,789	1,575,750	1,575,750	1,575,750
570000	TRANSFERS IN/OUT--IT	838	838	564	564	564
	TOTAL TRANSFER OUT	838	838	564	564	564
590999	OFFSET OPEB				-75,095	-75,095
	TOTAL TRANSFERS				-75,095	-75,095
	TOTAL ROAD DEPARTMENT	9,150,775	7,869,748	11,508,515	11,508,515	11,508,515

DEPARTMENT - 20702 SOLID WST GRNT
 FUND - 0001 GENERAL
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - SANITATION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES		3,194	6,000	6,000	6,000
521800	OFFICE EXP					
522020	RECYCLING PURCHASES	5,022				
523700	PUBLICATIONS-LEGAL NOTICE	683				
524400	SPECIAL DEPARTMENT EXP	213				
525000	OVERHEAD			401	401	401
527900	ADMINISTRATION	2,030				
528400	CONTINGENCIES			12,000	12,000	12,000
	TOTAL SERVICES & SUPPLIES	7,947	3,194	18,401	18,401	18,401
580000	TRANSFER		2,332	4,000	4,000	4,000
	TOTAL TRANSFERS		2,332	4,000	4,000	4,000
	TOTAL SOLID WST GRNT	7,947	5,527	22,401	22,401	22,401

DEPARTMENT - 20704 P.W. OIL RECYCLE
 FUND - 0057 P.W. CA USED OIL RECYCLE
 FUNCTION - PUBLIC WAYS & FACILITIES
 ACTIVITY - PUBLIC WAYS

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES	3,223	6,536	5,000	5,000	5,000
527900	ADMINISTRATION	3,214				
528400	CONTINGENCIES			8,517	4,900	4,900
	TOTAL SERVICES & SUPPLIES	6,437	6,536	13,517	9,900	9,900
540150	STORAGE UNIT		7,595			
	TOTAL FIXED ASSETS		7,595			
580000	TRANSFER		2,481	4,075	4,075	4,075
	TOTAL TRANSFERS		2,481	4,075	4,075	4,075
	TOTAL P.W. OIL RECYCLE	6,437	16,611	17,592	13,975	13,975

DEPARTMENT - 20579 S.W. PLAN/OPER.
 FUND - 0109 S.W. PLANNING/OPERATIONS
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - SANITATION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521300	MAINT. BUILDINGS & GROUND	12,876	8,251	7,500	7,500	7,500
521800	OFFICE EXP	317	344	350	350	350
521850	CLOSURE/POST CLOSURE	-11,086	63,503			
521900	PROFESSIONAL SVC	58,817	64,173	131,933	131,933	131,933
523700	PUBLICATIONS-LEGAL NOTICE	246	944	400	400	400
524400	SPECIAL DEPARTMENT EXP	32,616	26,459	20,750	20,750	20,750
525000	OVERHEAD	3,311	-6,235	47	47	47
527400	TRAVEL- IN COUNTY					
527500	TRAVEL- OUT OF COUNTY	146	1,059	2,438	2,438	2,438
527750	IN CNTY HOSTING					
527900	ADMINISTRATION	65,624	45,000	71,637	71,637	71,637
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	162,867	203,498	235,055	235,055	235,055
532450	DEPRECIATION EXPENSE	4,052	4,052			
	TOTAL OTHER CHARGES	4,052	4,052			
540111	CAPITAL IMPROVEMENT					
545000	FENCING		4,910			
	TOTAL FIXED ASSETS		4,910			
	TOTAL S.W. PLAN/OPER.	166,919	212,460	235,055	235,055	235,055

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	1,645	1,645	1,700	1,700	1,700
51100	OASDI	126	126	126	126	126
51110	COMPENSATION INSURANCE	31	43	25	25	25
51119	LIABILITY INSURANCE	13	12	12	12	12
	TOTAL SALARIES & BENEFITS	1,814	1,826	1,863	1,863	1,863
520210	POSTAGE/SHIP, MAIL COST	82	20	250	250	250
520220	PAPER/PAPER SUPPLIES			40	40	40
520221	ENVELOPES		91	100	100	100
520230	COPY CHARGES			140	140	140
521400	SNOW REMOVAL					
521800	OFFICE EXP	87	8	120	120	120
524400	SPECIAL DEPARTMENT EXP	5,565	2,415	27,139	39,140	39,140
524610	RAILROAD DAYS FISH DERBY	1,330	350	1,000	1,000	1,000
524620	GRAEAGLE FISH DERBY	948	996	1,000	1,000	1,000
524630	ALMANOR FISH DERBY	1,000		1,000	1,000	1,000
524640	JR PHEASANT HUNT	202	607	1,000	1,000	1,000
524650	PORTOLA HIGH -SETTLEMENT			55,546	57,418	57,418
524660	FR LAND TRST SETTLEMENT			55,547	57,419	57,419
527210	FISH ENHANCEMENT			1,000	1,000	1,000
527220	BIRD ENHANCEMENT			1,000	1,000	1,000
527230	MAMMAL ENHANCEMENT			1,000	1,000	1,000
527240	WILDONES REHAB DONATION					
527400	TRAVEL- IN COUNTY	1,285	1,634	2,520	2,520	2,520
527500	TRAVEL- OUT OF COUNTY		88	500	500	500
	TOTAL SERVICES & SUPPLIES	10,499	6,209	148,902	164,647	164,647
	TOTAL FISH AND GAME	12,314	8,034	150,765	166,510	166,510

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520201	PHONE - LAND LINE (S)	257	361	400	400	400
520203	INTERNET SERVICE	193				
520210	POSTAGE/SHIP, MAIL COST			100	100	100
520230	COPY CHARGES	23	46	400	400	400
521800	OFFICE EXP	108	304	300	300	300
521900	PROFESSIONAL SVC	24,000	25,000	25,000	25,000	25,000
523000	PROMOTIONAL MATERIAL	545	558	800	800	800
523500	CHILDRENS FAIR EXP	3,287	2,574	3,500	3,500	3,500
523703	NEWSPAPER ADS	205				
526900	CONTRACTS	100,000	75,000	80,000	80,000	80,000
527500	TRAVEL- OUT OF COUNTY	212		2,500	2,500	2,500
527550	IN COUNTY HOSTING		2,000	5,000	5,000	5,000
528400	CONTINGENCIES			20,000	20,000	20,000
	TOTAL SERVICES & SUPPLIES	128,831	105,844	138,000	138,000	138,000
	TOTAL CHILD ABUSE PRVN	128,831	105,844	138,000	138,000	138,000

**County Fair (20190)
0005 – County Fair
John Steffanic
Fair & Event Center
Manager**

Mission

The Plumas-Sierra County Fair exists to provide our community educational, recreational and entertainment opportunities at the best cost possible. As a potential revenue generating department, our goal is to maximize our income to become self sufficient while providing our citizens those opportunities.

Statement of Function

The Plumas-Sierra County Fairgrounds are one of the finest fair facilities in the State of California. It offers an amazing variety of features to accommodate events from horse shows to weddings. While being kept updated, the history of the grounds are evident around every corner. 2009 marks the 150th year of operation for our track area. We will continue to explore ways to enhance our current events and expand our interim events.

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

Improved morale along with a business approach to operations has made staff more aware of how to minimize costs and maximize revenues.

Board Action

Goals for 2009 - 2010

- Offer un-paralleled customer service
- Increase revenue generating projects
- Reduce our need for general fund contribution
- Eliminate budget over-run

Previous Year’s Accomplishments

- Documented and tagged all fixed assets
- Moved forward on updating all State required reporting
- Administered grant funding to rebuild part of the floriculture area (to be completed in 09-10), repainted Serpilio Hall, and replaced 5 fire hydrants.
- Once again, boasted a clean safety record and received accords from the State regarding our maintenance program.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	181,626	142,449	191,502	191,502	191,502
51020	OTHER WAGES	43,066	64,834	58,800	33,800	33,800
51060	OVERTIME PAY	10,863	12,715	13,000	13,000	13,000
51070	UNEMPLOYMENT INSURANCE	1,180	1,064	8,958	8,958	8,958
51080	RETIREMENT	34,503	23,623	36,241	36,241	36,241
51081	OPEB LIABILITY				5,639	5,639
51090	GROUP INSURANCE	52,572	41,182	59,260	59,260	59,260
51100	OASDI	17,331	16,163	14,691	14,691	14,691
51110	COMPENSATION INSURANCE	19,796	4,966	10,174	10,174	10,174
51119	LIABILITY INSURANCE	1,867	1,843	1,925	1,925	1,925
51120	CELL PHONE ALLOW		220	240	240	240
51121	BOOT ALLOWANCE		300	300	300	300
51150	LIFE INSURANCE	370	100	400	400	400
	TOTAL SALARIES & BENEFITS	363,173	309,459	395,491	376,130	376,130
520107	BOOTS/BOOT ALLOWANCE	300				
520201	PHONE - LAND LINE (S)	2,949	3,214	3,000	3,000	3,000
520202	CELL PHONE SERVICE	99	20			
520210	POSTAGE/SHIP, MAIL COST	681	394	900	900	900
520233	PRINTING SVC/CHRG	969	937	3,000	3,000	3,000
520407	REFUSE DISPOSAL	11,265	9,065	9,000	9,000	9,000
520409	PAPER PRODUCTS-HOUSEHOLD	3,988	2,715	3,000	3,000	3,000
520500	INSURANCE	12,850	14,256	13,200	13,200	13,200
520900	EQUIPMENT MAINTENANCE	841	355	1,200	1,200	1,200
520902	VEHICLE MAINTENANCE	994	1,702	2,000	2,000	2,000
520904	UTILITY EQUIPMENT MAINT	1,182	1,496	500	500	500
520940	SAFETY EQUIPMENT		152	150	150	150
521102	FUEL - VEHICLE	7,450	7,554	6,030	6,030	6,030
521231	COMPUTERS<1500.00	385	175	500	500	500
521300	MAINT. BUILDINGS & GROUND	12,163	30,174	15,013	15,013	15,013
521600	MEMBERSHIPS/ANNUAL DUES	2,510	2,520	2,615	2,615	2,615
521730	CREDIT CARD FEES	486	199	500	500	500
521800	OFFICE EXP	2,996	1,988	2,000	2,000	2,000
521900	PROFESSIONAL SVC	102,740	47,521	30,421	30,421	30,421
521952	ENTERTAINMENT	1,919	56,487	48,000	48,000	48,000
523001	ADVERTISEMENT	4,946	6,633	5,000	5,000	5,000
524400	SPECIAL DEPARTMENT EXP	14,019	15,651	9,859	9,859	9,859
524440	AWARDS	19,027	16,884	16,500	16,500	16,500
525000	OVERHEAD			28,467	28,467	28,467
527400	TRAVEL- IN COUNTY			250	250	250
527500	TRAVEL- OUT OF COUNTY	2,275		391	391	391
527802	ELECTRIC CHARGES	40,143	47,579	40,000	40,000	40,000
527803	PROPANE/OTHR HEATING FUEL	18,273	10,859	13,000	13,000	13,000
527807	WATER/SEWER CHARGES	6,774	6,282	6,500	6,500	6,500
529350	INTEREST ON LOAN	88				
529506	PRINCIPAL ON LOAN	3,827		-1	-1	-1
	TOTAL SERVICES & SUPPLIES	276,137	284,813	260,996	260,996	260,996
570000	TRANSFERS IN/OUT--IT	4,458	4,284	4,134	4,134	4,134
	TOTAL TRANSFER OUT	4,458	4,284	4,134	4,134	4,134
590999	OFFSET OPEB				-5,639	-5,639
	TOTAL TRANSFERS				-5,639	-5,639
	TOTAL COUNTY FAIR	643,768	598,556	660,620	635,620	635,620

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
540110	CAPITAL/BLD IMPROVEMENTS	8,475				
	TOTAL FIXED ASSETS	8,475				
	TOTAL FAIR - PROP 40	8,475				

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	8,864	7,100	11,700	11,700	11,700
51060	OVERTIME PAY	56				
51070	UNEMPLOYMENT INSURANCE	45	34	16	16	16
51080	RETIREMENT	22				
51100	OASDI	682	543	895	895	895
51110	COMPENSATION INSURANCE	92	134	83	83	83
51119	LIABILITY INSURANCE	38	39	40	40	40
	TOTAL SALARIES & BENEFITS	9,799	7,850	12,734	12,734	12,734
520200	COMMUNICATIONS	387	822	4,450	4,450	4,450
520230	COPY CHARGES	57	26	50	50	50
521800	OFFICE EXP	308	891	2,995	2,995	2,995
523710	ANNUAL PUB/REF MANUALS	16,298	16,866	42,743	25,287	25,287
525000	OVERHEAD			21,483	21,483	21,483
	TOTAL SERVICES & SUPPLIES	17,050	18,604	71,721	54,265	54,265
570000	TRANSFERS IN/OUT--IT		600	786	786	786
	TOTAL TRANSFER OUT		600	786	786	786
	TOTAL LAW LIBRARY	26,849	27,054	85,241	67,785	67,785

Department: Social Services (70590)
Fund: 0013 – Public Assistance
Dept. Head: Elliott Smart, Social Services
Director

Mission

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.

Board Policy Items/Major Changes and/or Augmentation Requests

1. Under existing Child Welfare Services regulations, the Department is mandated to perform monthly visits of children who are Dependents of the Juvenile Court. This imposes travel requirements to perform the in-person monthly visits. Many of our vehicles have accrued mileage that is well above what we believe to be acceptable for the type of travel that our employees are required to perform. We are requesting approval for two replacement vehicles in this budget.
2. Due to the uncertainty of the State budget, we are withholding any additional policy recommendations until more information is available with regard to the State budget.

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

1. The Department has had discussions about bringing parenting classes in house instead of contracting the work out. To do so could save dollars but would require adding FTE to do the work so at this time, no recommendation is being made. The Department will continue to work on this concept.

2. Staff has made recommendations regarding when we should discontinue attempting to recover overpayments. The recommendations will reduce postage and the cost of envelopes used in the monthly billing.

Board Action

Goals for 2009 - 2010

The goals for the upcoming budget year remain similar to those we set into place in the prior year. However, it is recognized that given the financial uncertainties that are arising from the state budget, much of what we state below could change.

- The Department intends to continue implementing elements of the Federal Child Welfare Services Program Improvement Plan that improve child safety. During 2009, the Department updated our System Improvement Plan for Child Welfare Services. Our updated SIP will function as the guide for improving child safety.
- To the extent that state financial support is available to do so, 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.
- Conduct quality assurance reviews in accordance with State requirements in the In-Home Supportive Services program.
- Implement the elements of cost savings in the IHSS program that are associated with eliminating some categories of service for recipients.
- 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.

Previous Year's Accomplishments

- Worked with our community-based partners to establish Differential Response resources in the Child Welfare system.
- Implemented program elements in CalWORKs to increase the work participation rate.

- Implement a solution-based group process to provide a resource to child welfare families that have alcohol and/or substance abuse issues that are material to their inability to provide a safe environment for their children.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	1,515,475	1,435,125	1,554,923	1,554,923	1,554,923
51020	OTHER WAGES	43,513	38,989	51,488	51,488	51,488
51060	OVERTIME PAY	37,869	30,628	42,258	42,258	42,258
51070	UNEMPLOYMENT INSURANCE	8,062	7,401	9,143	9,143	9,143
51080	RETIREMENT	284,732	265,211	292,829	292,829	292,829
51081	OPEB LIABILITY				50,110	50,110
51090	GROUP INSURANCE	318,816	359,360	445,747	445,747	445,747
51100	OASDI	119,318	113,031	119,824	119,824	119,824
51110	COMPENSATION INSURANCE	46,080	57,091	31,977	31,977	31,977
51119	LIABILITY INSURANCE	43,752	25,764	16,197	16,197	16,197
51120	CELL PHONE ALLOW		5,025	6,600	6,600	6,600
51150	LIFE INSURANCE	370	299	525	525	525
TOTAL	SALARIES & BENEFITS	2,417,988	2,337,922	2,571,511	2,621,621	2,621,621
520201	PHONE - LAND LINE (S)	17,429	17,672	21,840	21,840	21,840
520202	CELL PHONE SERVICE	3,577	17	120	120	120
520205	PAGER SERVICE	1,186	1,245	1,320	1,320	1,320
520208	INTERNET INSTALLATION	261	287	300	300	300
520209	PHONE REPAIRS/INSTALL		2,074	6,000	6,000	6,000
520210	POSTAGE/SHIP, MAIL COST	25,087	14,981	35,000	35,000	35,000
520220	PAPER/PAPER SUPPLIES	4,148	6,273	7,200	7,200	7,200
520221	ENVELOPES	1,710	2,745	4,800	4,800	4,800
520225	PO BOX RENT/ANNUAL FEES	96	98	120	120	120
520226	TONER/COPY MACH SUPPL	3,991	3,572	6,740	6,740	6,740
520250	COPY MACHINE LEASE	16,040	15,796	16,500	16,500	16,500
520261	PRE-PRINTED FORMS	2,302	1,838	3,204	3,204	3,204
520290	POSTAGE MACHINE RENT/LEAS	6,957	5,499	6,600	6,600	6,600
520410	SOFTWARE LICENSE		100			
520900	EQUIPMENT MAINTENANCE			1,200	1,200	1,200
520902	VEHICLE MAINTENANCE	20,268	15,290	24,300	24,300	24,300
520907	EQUIP. MAINT.CONTRACT			3,000	3,000	3,000
520908	WIRING COSTS			4,000	4,000	4,000
520910	PHONE CARDS	964		1,500	1,500	1,500
521230	OFFICE FURNITURE/EQUIP					
521231	COMPUTERS<1500.00		8,282	9,500	9,500	9,500
521250	COMMUNICATION EQUIP	1,366				
521260	CAMERA/CAMERA ACCESSORY		354			
521600	MEMBERSHIPS/ANNUAL DUES	10,226	11,233	11,219	11,219	11,219
521750	FITNESS & WELNESS	300	300	300	300	300
521800	OFFICE EXP	16,646	14,716	21,120	21,120	21,120
521820	PRINTER					
521832	PAMPHLETS	985	526	2,762	2,762	2,762
521900	PROFESSIONAL SVC	383,608	341,225	396,707	396,707	396,707
521919	COUNTY-PROF SVC REIMB			50,000	50,000	50,000
522300	TYPEWRITER	321				
523700	PUBLICATIONS-LEGAL NOTICE	973	1,050	3,830	3,830	3,830
524000	RENT - OFFICE/SPACE	44,328	53,420	14,352	14,352	14,352
524130	AIR TRAVEL NON-EMPLOYEE	403	1,159	2,100	2,100	2,100
524170	GRANT	899	2,048	2,892	2,892	2,892
524207	STORAGE SPACE RENT	2,478	2,436	3,000	3,000	3,000
524311	DESK/WORKSTATION					
524400	SPECIAL DEPARTMENT EXP	4,596	2,389	8,160	8,160	8,160
524410	CHILD INCENTIVE EXP			1,200	1,200	1,200
524900	AMMUNITION/TACTICAL SUPP	385		100	100	100
525000	OVERHEAD	394,480	565,635	500,582	500,582	500,582
525080	CAPIT EXPENSES- STATE	60,000	56,996	60,000	60,000	60,000
525100	ANCILLARY, ETC SP DEPT	24,001	29,353	39,802	39,802	39,802
525130	AFDC CHILDCARE	148,449	158,000	151,800	151,800	151,800
525200	DATA PROCESSING FEES	6,107	8,401	27,600	27,600	27,600
526900	CONTRACTS	73,637	59,000	151,600	151,600	151,600
527000	TRAINING	40,117	40,424	55,969	55,969	55,969
527400	TRAVEL- IN COUNTY	25,368	16,711	30,250	30,250	30,250
527410	CLIENT SERVICE EXP	7,241	293	600	600	600
527500	TRAVEL- OUT OF COUNTY	28,159	24,769	38,308	38,308	38,308
527510	TRAVEL-CHILD VISITS	7,325	4,260	12,000	12,000	12,000
527750	IN CNTY HOSTING	101	115	1,200	1,200	1,200
529700	FILE CABINET/SUPPLIES		3,797			
529851	COMPUTER HARDWARE/SUPPL	262				
530140	EMERGENT COSTS-CLIENT SVC			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	1,386,778	1,494,378	1,742,697	1,742,697	1,742,697
531300	GENERAL RELIEF	11,626	36,150	42,000	42,000	42,000
531400	EMERGENT SHELTER	23,624	22,137	30,000	30,000	30,000
532300	CLIENT TRANSPORT	4,074	2,538	5,000	5,000	5,000
532600	ILP PROGRAM	36,880	36,715	40,000	40,000	40,000
532610	EMANCIPATED YTH STIPEND	12,956	8,638	8,638	8,638	8,638
TOTAL	OTHER CHARGES	89,159	106,178	125,638	125,638	125,638

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
541501	VEHICLE 4X4			60,000	60,000	60,000
549501	LAP TOP COMPUTER		4,896			
	TOTAL FIXED ASSETS		4,896	60,000	60,000	60,000
570000	TRANSFERS IN/OUT--IT	16,938	15,812	6,789	6,789	6,789
	TOTAL TRANSFER OUT	16,938	15,812	6,789	6,789	6,789
580000	TRANSFER		22,667			
580001	TRANSFER	15,000	15,000	15,000	15,000	15,000
580002	TRANSFER	21,500	21,500	21,500	21,500	21,500
590999	OFFSET OPEB				-50,110	-50,110
	TOTAL TRANSFERS	36,500	59,167	36,500	-13,610	-13,610
	TOTAL SOCIAL SRVC	3,947,363	4,018,353	4,543,135	4,543,135	4,543,135

Department: Public Authority (70591)

Fund No: 0013 – Social Services

**Department Head: Elliott Smart,
Director of Social Services**

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.
- Provide training to individual clients to support them in becoming successful employers.
- Assist clients with interviewing potential providers when needed.

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
 - First Aid/CPR
- Managed health benefits for eligible providers.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51110	COMPENSATION INSURANCE			6	6	6
51119	LIABILITY INSURANCE					
51200	PER DIEM	1,000				
	TOTAL SALARIES & BENEFITS	1,000		6	6	6
520201	PHONE - LAND LINE (S)	1,220	1,196	1,500	1,500	1,500
521900	PROFESSIONAL SVC	251,343	229,252	264,000	264,000	264,000
522200	NON-CO EMP PER-DIEM		1,050	1,600	1,600	1,600
523703	NEWSPAPER ADS	82	101	240	240	240
525000	OVERHEAD		714	1,239	1,239	1,239
527500	TRAVEL- OUT OF COUNTY			2,034	2,034	2,034
527750	IN CNTY HOSTING	103	97	120	120	120
	TOTAL SERVICES & SUPPLIES	252,748	232,410	270,733	270,733	270,733
	TOTAL PUBLIC AUTHORITY	253,748	232,410	270,739	270,739	270,739

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
525000	OVERHEAD			11,246	11,246	11,246
	TOTAL SERVICES & SUPPLIES			11,246	11,246	11,246
530700	SUPPORT CARE AFDC FG/U	1,038,067	1,125,237	1,200,000	1,200,000	1,200,000
530900	SPPRT CARE AFDC/FC/AAP/KN	2,348,818	2,041,700	2,248,800	2,248,800	2,248,800
532800	IHSS/PCS PROGRAM	321,618	356,495	500,000	500,000	500,000
	TOTAL OTHER CHARGES	3,708,503	3,523,431	3,948,800	3,948,800	3,948,800
	TOTAL SOC SVC ASSTNC	3,708,503	3,523,431	3,960,046	3,960,046	3,960,046

DEPARTMENT - 70592 CMM. 1ST GRNT SOC/HLT
 FUND - 0013A COMM FIRST GRANT SOC/HLTH
 FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC		81,766	5,400	5,400	5,400
525000	OVERHEAD		499	6	6	6
	TOTAL SERVICES & SUPPLIES		82,265	5,406	5,406	5,406
	TOTAL CMM. 1ST GRNT SOC/HLT		82,265	5,406	5,406	5,406

Department: 70570
Fund: 0014 Mental Health
John Sebold, Director

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

None

Employee Suggestions or “Lean Thinking Principles” 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 an annual review of its FTEs and again made adjustments to assure that recoument of funds from Federal and State sources are optimized.

- The department developed and implemented a pilot leadership training program for youth using a structured format that challenges potential young leaders to develop written principles of leadership stimulated by a review of the writings and quotes of respected leaders and historical figures.
- The department completed implementation of consolidated printing at its main office and at regional sites. This resulted in reduced copying costs.
- The department continued its plan to consolidated scanning and electronic storage and transmittal of scanned documents. This allows for expanded paperless transmittal of educational and clinical information including medication refills.
- The department implemented and expanded its use of 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. The departmental Policy and Procedures manual, departmental budgets, training materials and quality assurance logs are now all accessible from all service sites as electronic documents. This improves productivity while increasing effective independent decision making by providers.
- The department expanded its use of electronic budgeting presentations to decrease paper volume as well as to increase collaborative management processes with employees. This allows for real time budget adjustments with multiple staff viewing the impact of adjustments simultaneously.
- The department continued to increase its use of on line trainings to increase skills and to decrease training costs.

Board Action

Goals for 2009 – 2010

- The department has been in a continuous process of adjusting to a dramatically changing political and financial environment over the past 5 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 09-10 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.
- Implement MHSA work plans for Work Education and Training and Prevention.
- Submit proposals for MHSA Facility improvement funds and MHSA IT 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.
- Continue to produce high levels of consumer satisfaction.

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 again resulted in low employee turnover, solid productivity, stable and consistent service delivery and high ratings from consumers on surveys.
- Consumer surveys were completed 3 times in the past year and they indicated strong levels of consumer satisfaction for adult, youth and older adults.
- The department transitioned out of intensive day treatment services for adults due to the potential audit risks in a tightening audit environment that seemed to target day treatment services. In doing so the department expanded its focus on providing targeted case management and socialization experiences for adult consumers. This transition was made with no revenue loss and increased productivity as measured by billable minutes.
- The department continued to focus on partnership with consumers by maintaining consumer input, hiring adult and youth consumers and increasing its involvement with the National Alliance of the Mentally Ill, NAMI.
- The department successfully completed its annual EQRO program audit, Sierra House facilities audit and yearly cost report audit. Audit results continue to support the efforts and adjustments made by the department over the past year.
- 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, expanded Workforce Education and Training funds and successfully completed application for Prevention Early Intervention funding. The Department attained approvals of approximately 3.3M in MHSA funding in 08-09.
- 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 core reserves to meet the challenges of high cost inpatient, residential costs, audit risk and potential catastrophic hospitalizations. In addition the department established and expanded 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	685,629	681,503	741,952	741,952	741,952
51020	OTHER WAGES	22,832	7,535	11,295	11,295	11,295
51060	OVERTIME PAY	7,618	10,998	40,500	40,500	40,500
51070	UNEMPLOYMENT INSURANCE	3,620	3,443	3,915	3,915	3,915
51080	RETIREMENT	129,916	126,567	139,855	139,855	139,855
51081	OPEB LIABILITY				21,847	21,847
51090	GROUP INSURANCE	178,743	146,918	171,518	171,518	171,518
51100	OASDI	52,799	51,842	57,332	57,332	57,332
51110	COMPENSATION INSURANCE	55,449	78,206	24,465	24,465	24,465
51119	LIABILITY INSURANCE	21,424	29,715	14,467	14,467	14,467
51150	LIFE INSURANCE	370	299	384	384	384
	TOTAL SALARIES & BENEFITS	1,158,400	1,137,026	1,205,683	1,227,530	1,227,530
520201	PHONE - LAND LINE (S)	4,399	3,777	6,043	6,043	6,043
520202	CELL PHONE SERVICE	1,510	1,272	3,600	3,600	3,600
520205	PAGER SERVICE	716	598	720	720	720
520210	POSTAGE/SHIP, MAIL COST	617	115	700	700	700
520215	ANSWERING SERVICE	1,296	1,037	965	965	965
520230	COPY CHARGES			50	50	50
520234	PRINTER SUPPLIES	511	256	760	760	760
520250	COPY MACHINE LEASE	4,359	4,195	4,648	4,648	4,648
520290	POSTAGE MACHINE RENT/LEAS	434	385	250	250	250
520400	HOUSEHOLD EXPENSE	96		201	201	201
520491	FOSTER CARE EXPENSES	7,369	5,353	9,400	9,400	9,400
520500	INSURANCE	2,058	987	3,010	3,010	3,010
520902	VEHICLE MAINTENANCE	7,834	5,410	6,000	6,000	6,000
521230	OFFICE FURNITURE/EQUIP					
521238	CONF TABLE W/CHAIRS	889				
521252	CELL PHONE/EQUIP		649	1,500	1,500	1,500
521500	MEDICAL SUPPLIES	437				
521600	MEMBERSHIPS/ANNUAL DUES	2,756	2,219	3,010	3,010	3,010
521750	FITNESS & WELLNESS			300	300	300
521800	OFFICE EXP	4,633	3,622	4,890	4,890	4,890
521900	PROFESSIONAL SVC	299,437	224,460	280,812	280,812	280,812
521960	QA- OFFICE SUPPLIES	197	200	200	200	200
521961	QA- OFFICE FURNITURE					
521963	QA- OUT OF CO TRAVEL		943	1,500	1,500	1,500
521964	QA- IN CO TRAVEL			100	100	100
521965	QA- CONSUMER STIPENDS			500	500	500
521980	MEDICAL SERVICE - PROF SV	255	15	200	200	200
523500	CHILDRENS FAIR EXP	128	250	400	400	400
524021	THERAPEUTIC SUPPLIES	619	580	2,000	2,000	2,000
524090	DAY TREATMENT EXPENSES	3,474	2,920	4,800	4,800	4,800
524170	GRANT	1,942				
524173	SP GRANT EXP (SEE FILE)					
524200	RENTS/LEASES STRUCTURES	6,378	6,419	7,759	7,759	7,759
524300	SMALL TOOLS/INSTRUMENTS	64		100	100	100
524312	CHAIRS/SEATING OFC FURN.	3,113				
524400	SPECIAL DEPARTMENT EXP		7	14,484	14,484	14,484
524410	CHILD INCENTIVE EXP	57	36			
524460	JUVENILE OUTING/INCENTIVE	536	740	2,000	2,000	2,000
524480	PC MNTL HTHL COMM EXP	1,159	821	1,400	1,400	1,400
524700	MOUNTAIN VISION EXPENSES	4,262	5,376	15,000	15,000	15,000
525000	OVERHEAD	275,945	266,583	217,896	217,896	217,896
527000	TRAINING	521		1,000	1,000	1,000
527400	TRAVEL- IN COUNTY	9,326	8,878	13,200	13,200	13,200
527402	BUS PASSES-NON EMPLOYEE	320	93	200	200	200
527500	TRAVEL- OUT OF COUNTY	7,531	2,955	8,660	8,660	8,660
527511	PC MNT HLTH COMM TRAVEL	720	438	1,000	1,000	1,000
527750	IN CNTY HOSTING	175	147	200	200	200
527802	ELECTRIC CHARGES	403	358	500	500	500
527803	PROPANE/OTHR HEATING FUEL	421	86	500	500	500
528400	CONTINGENCIES					
528700	HOSPITAL SERVICES	157,532	224,996	280,400	280,400	280,400
529660	REIMB CLIENT/VENDOR		1,094			
	TOTAL SERVICES & SUPPLIES	814,428	778,269	900,858	900,858	900,858
570000	TRANSFERS IN/OUT--IT	1,452	1,128	1,128	1,128	1,128
	TOTAL TRANSFER OUT	1,452	1,128	1,128	1,128	1,128
580001	TRANSFER	180,000				
580002	TRANSFER	15,000	15,000			
590999	OFFSET OPEB				-21,847	-21,847
	TOTAL TRANSFERS	195,000	15,000		-21,847	-21,847
	TOTAL MNTL HLTH	2,169,280	1,931,423	2,107,669	2,107,669	2,107,669

Department: 70571
Fund: 0014A MHSA CSS
John Sebold, Director

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

None

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

- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2009– 2010

- Continue to develop and seek approval of plans for MHSA funding.

Previous Year's Accomplishments

- The MHD has attained approval of all MHSA plan submissions to date including plans associated with Community Services and Supports, Prevention and Workforce Education and Training. MHSA funding for FY 09-10 represents 25% of the total department budget.
- The MHD implemented reserves, as required by the State Department of Mental Health for its MHSA plans to assure the stability and longevity of its efforts. The MHD planned to maximize the use of reserves given the expanding unaddressed State budget problems.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	142,360	218,468	268,927	268,927	268,927
51020	OTHER WAGES	47,775	53,946	88,723	88,723	88,723
51060	OVERTIME PAY	1,573	4,634	16,000	16,000	16,000
51070	UNEMPLOYMENT INSURANCE	961	1,365	156	156	156
51080	RETIREMENT	26,924	40,746	50,709	50,709	50,709
51081	OPEB LIABILITY				7,919	7,919
51090	GROUP INSURANCE	27,621	49,362	76,859	76,859	76,859
51100	OASDI	14,288	20,724	20,790	20,790	20,790
51110	COMPENSATION INSURANCE		300	788	788	788
51119	LIABILITY INSURANCE		87	381	381	381
	TOTAL SALARIES & BENEFITS	261,502	389,632	523,333	531,252	531,252
520201	PHONE - LAND LINE (S)	544	3,240	3,000	3,000	3,000
520202	CELL PHONE SERVICE	305	193	1,200	1,200	1,200
520203	INTERNET SERVICE	1,002	2,756	3,000	3,000	3,000
520205	PAGER SERVICE		28	180	180	180
520210	POSTAGE/SHIP, MAIL COST	223	62	400	400	400
520215	ANSWERING SERVICE	144	360	360	360	360
520234	PRINTER SUPPLIES	69	301	1,000	1,000	1,000
520250	COPY MACHINE LEASE	538	1,621	1,734	1,734	1,734
520290	POSTAGE MACHINE RENT/LEAS	54	118			
520300	FOOD	200		600	600	600
520400	HOUSEHOLD EXPENSE	46	78	300	300	300
520500	INSURANCE		343	750	750	750
520902	VEHICLE MAINTENANCE	1,319	4,216	5,500	5,500	5,500
521230	OFFICE FURNITURE/EQUIP	2,584	2,703	2,000	2,000	2,000
521231	COMPUTERS<1500.00	3,080				
521500	MEDICAL SUPPLIES	1,021	727	1,000	1,000	1,000
521524	LAND LINE PHONE/EQUIP	250	302			
521600	MEMBERSHIPS/ANNUAL DUES		750	750	750	750
521800	OFFICE EXP	1,540	1,493	2,000	2,000	2,000
521900	PROFESSIONAL SVC	31,501	40,309	110,728	110,728	110,728
521980	MEDICAL SERVICE - PROF SV	175	90			
522290	CAP IMPRV, NON-CO BLDING	15,000				
523711	SUBSCRIPTIONS			200	200	200
524021	THERAPEUTIC SUPPLIES	222	1,582	2,500	2,500	2,500
524200	RENTS/LEASES STRUCTURES	4,397	7,972	6,594	6,594	6,594
524400	SPECIAL DEPARTMENT EXP	345		12,598	12,598	12,598
524460	JUVENILE OUTING/INCENTIVE	349	164	5,500	5,500	5,500
525000	OVERHEAD	5,372	20,002	35,780	35,780	35,780
527400	TRAVEL- IN COUNTY	4,723	3,218	10,000	10,000	10,000
527402	BUS PASSES-NON EMPLOYEE		185	200	200	200
527500	TRAVEL- OUT OF COUNTY	4,911	60	1,000	1,000	1,000
527750	IN CNTY HOSTING	50		300	300	300
527802	ELECTRIC CHARGES	55	469	750	750	750
527803	PROPANE/OTHR HEATING FUEL	87		250	250	250
527804	HEATING FUEL/OIL	409		750	750	750
528400	CONTINGENCIES					
529851	COMPUTER HARDWARE/SUPPL	49				
	TOTAL SERVICES & SUPPLIES	80,565	93,342	210,924	210,924	210,924
540290	CAPITAL IMPROV-GNVL CLINI					
540850	MEDICAL/CLINICAL EQUIP					
541500	VEHICLE	40,664				
549500	COMPUTER HARDWARE		3,148			
	TOTAL FIXED ASSETS	40,664	3,148			
580000	TRANSFER	20,775	63,492			
580001	TRANSFER		28,974			
590999	OFFSET OPEB				-7,919	-7,919
	TOTAL TRANSFERS	20,775	92,466		-7,919	-7,919
	TOTAL M.H. MHSA	403,507	578,588	734,257	734,257	734,257

Department: 70579
Fund: 0014A MHSA WET
John Sebold, Director

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.”

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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

None

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

- The MHD maximized MHSA WET funds to assure that training opportunities were available across all classifications. This assured that employees were respected with regard to their need for advanced training that contributed to the productivity of the department. Employees voiced the need for at least minimal cross training experiences that informed them of the skills and challenges of employees in other classifications.
- Line staff and supervisors also indicated the importance of expanding skills related to IT, Trauma in Children, Administrative Leadership and Specialized treatment skills. The department moved forward on each of these efforts in FY 08-09 and has plans for FY 09-10 in place.
- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2009– 2010

- (See Mental Health Fund 70570 for details)

Previous Year's Accomplishments

- (See Mental Health Fund 70570 for details)

DEPARTMENT - 70579 MHSA-WRKFRC ED TRN
 FUND - 0014A MENTAL HLTH MHSA
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	18,941	77,178	79,822	79,822	79,822
51020	OTHER WAGES			16,640	16,640	16,640
51070	UNEMPLOYMENT INSURANCE	95	384	12	12	12
51080	RETIREMENT	3,644	14,593	15,107	15,107	15,107
51081	OPEB LIABILITY				2,350	2,350
51090	GROUP INSURANCE	1,759	9,142	9,615	9,615	9,615
51100	OASDI	1,449	5,985	6,207	6,207	6,207
51110	COMPENSATION INSURANCE			60	60	60
51119	LIABILITY INSURANCE			29	29	29
TOTAL	SALARIES & BENEFITS	25,887	107,281	127,492	129,842	129,842
520201	PHONE - LAND LINE (S)			541	541	541
520210	POSTAGE/SHIP, MAIL COST			35	35	35
520215	ANSWERING SERVICE			86	86	86
520234	PRINTER SUPPLIES	286				
520250	COPY MACHINE LEASE			416	416	416
520400	HOUSEHOLD EXPENSE			18	18	18
520500	INSURANCE			180	180	180
521800	OFFICE EXP	333	13	420	420	420
521900	PROFESSIONAL SVC			25,381	25,381	25,381
524173	SP GRANT EXP (SEE FILE)		4,232	3,417	3,417	3,417
524400	SPECIAL DEPARTMENT EXP					
525000	OVERHEAD	509	3,631	3,757	3,757	3,757
527500	TRAVEL- OUT OF COUNTY		16,178	63,257	63,257	63,257
528400	CONTINGENCIES					
TOTAL	SERVICES & SUPPLIES	1,127	24,054	97,508	97,508	97,508
590999	OFFSET OPEB				-2,350	-2,350
TOTAL	TRANSFERS				-2,350	-2,350
TOTAL	MHSA-WRKFRC ED TRN	27,015	131,336	225,000	225,000	225,000

Department: 70575
Fund: 0029 SAMHSA
John Sebold, Director

Mission

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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. SAMHSA 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

None

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

- There have been limited Federal funding increases that fail to cover COLA since the inception of this service resulting in an erosion of the purchasing power of the SAMHSA dollars. The Mental Health Department has reallocated cost of the SAMSHA grant to other cost centers and reduced FTEs.
- The MHD in collaboration with its employees has shifted FTEs to assure that SAMHSA funds are used to the maximum extent possible. The MHP evaluates the use of these funds at mid year to assure that adjustments in service delivery can be made assure a full spend down of these funds by year end.
- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2009 – 2010

- (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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	102,022	91,324	96,520	96,520	96,520
51020	OTHER WAGES	198	1,894	1,175	1,175	1,175
51060	OVERTIME PAY	30	496	1,000	1,000	1,000
51070	UNEMPLOYMENT INSURANCE	516	461	340	340	340
51080	RETIREMENT	19,357	17,008	18,130	18,130	18,130
51081	OPEB LIABILITY				2,842	2,842
51090	GROUP INSURANCE	23,288	21,025	21,341	21,341	21,341
51100	OASDI	7,607	7,007	7,519	7,519	7,519
51110	COMPENSATION INSURANCE	2,259	2,967	1,721	1,721	1,721
51119	LIABILITY INSURANCE	930	863	832	832	832
	TOTAL SALARIES & BENEFITS	156,207	143,047	148,578	151,420	151,420
520201	PHONE - LAND LINE (S)	1,959	1,728	3,480	3,480	3,480
520202	CELL PHONE SERVICE	103	76	180	180	180
520203	INTERNET SERVICE					
520210	POSTAGE/SHIP, MAIL COST	123	84	150	150	150
520234	PRINTER SUPPLIES	266	116	160	160	160
520250	COPY MACHINE LEASE	1,891	1,891	1,900	1,900	1,900
520300	FOOD	148	201	400	400	400
520400	HOUSEHOLD EXPENSE	1,152	2,006	1,940	1,940	1,940
520407	REFUSE DISPOSAL	872	896	1,140	1,140	1,140
520902	VEHICLE MAINTENANCE	3,506	2,797	4,000	4,000	4,000
521300	MAINT. BUILDINGS & GROUND		18	200	200	200
521500	MEDICAL SUPPLIES	1,988	1,630	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES	50	50	130	130	130
521800	OFFICE EXP	1,000	1,216	1,750	1,750	1,750
521900	PROFESSIONAL SVC	41,536	16,738	24,342	24,342	24,342
521903	SECURITY SYSTEM SVC	264	264	280	280	280
521980	MEDICAL SERVICE - PROF SV	38				
523711	SUBSCRIPTIONS	500	468	785	785	785
524400	SPECIAL DEPARTMENT EXP	1,178		785	785	785
524790	WORK EXP CLIENT EXPENSES	3				
525000	OVERHEAD	9,404	9,842	13,340	13,340	13,340
527400	TRAVEL- IN COUNTY	3,818	4,336	4,000	4,000	4,000
527402	BUS PASSES-NON EMPLOYEE	20	60	60	60	60
527500	TRAVEL- OUT OF COUNTY	611	751	800	800	800
527802	ELECTRIC CHARGES	2,476	2,587	3,000	3,000	3,000
527804	HEATING FUEL/OIL	2,227	1,669	3,000	3,000	3,000
527807	WATER/SEWER CHARGES	1,142	1,108	1,500	1,500	1,500
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	76,274	50,532	69,322	69,322	69,322
590999	OFFSET OPEB				-2,842	-2,842
	TOTAL TRANSFERS				-2,842	-2,842
	TOTAL SAMSHA M.H.	232,481	193,579	217,900	217,900	217,900

Department: 70577
Fund: 0032 Cal-Works MH and A&D
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

None

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

Administrative and service delivery staff of the Mental Health Department and the Department of Social Services collaborated to explore, develop and implement a co-occurring, Mental Health/Alcohol and Drug treatment group to decrease costly foster care costs, incarcerations, court costs and residential costs.

Board Action

Goals for 2008 – 2009

(See Mental Health Fund 70570 for details)

Previous Year's Accomplishments

An MOU was developed with the Department of Social Services to provide a group based treatment option for individuals with co-occurring mental health and alcohol and drug related problems that are currently involved with child protective services. TANF funding was utilized to develop and establish a pilot program. The program has been well received by participants. Funding for this project is tenuous for 09-10 even though it is a cost effective alternative to incarceration or residential services.

DEPARTMENT - 70577 CAL-WRKS M.H.
 FUND - 0032 CAL-WORKS M.H. & A.D.
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	57,989	58,242	58,818	58,818	58,818
51060	OVERTIME PAY	2,164	3,074	2,000	2,000	2,000
51070	UNEMPLOYMENT INSURANCE	301	299	206	206	206
51080	RETIREMENT	11,053	10,972	11,128	11,128	11,128
51081	OPEB LIABILITY				1,732	1,732
51090	GROUP INSURANCE	13,018	13,372	13,673	13,673	13,673
51100	OASDI	4,393	4,528	4,492	4,492	4,492
51110	COMPENSATION INSURANCE	1,328	1,832	1,041	1,041	1,041
51119	LIABILITY INSURANCE	547	533	503	503	503
	TOTAL SALARIES & BENEFITS	90,793	92,853	91,861	93,593	93,593
521900	PROFESSIONAL SVC	2,283	4,230	2,772	2,772	2,772
524200	RENTS/LEASES STRUCTURES	600	600	600	600	600
524400	SPECIAL DEPARTMENT EXP			364	364	364
525000	OVERHEAD	8,867	7,095	6,253	6,253	6,253
527500	TRAVEL- OUT OF COUNTY	800				
	TOTAL SERVICES & SUPPLIES	12,550	11,925	9,989	9,989	9,989
590999	OFFSET OPEB				-1,732	-1,732
	TOTAL TRANSFERS				-1,732	-1,732
	TOTAL CAL-WRKS M.H.	103,343	104,778	101,850	101,850	101,850

Department: 70574
Fund: 0033 Sierra House
John Sebold, Director

Mission

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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

None

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

- The Mental Health Department expanded the use, viability and cost effectiveness of Sierra House by pre-purchasing 1.5 beds per year with MHSA funds to assure access to the facility 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 continued to conduct an annual site review to address potential facility problems before they became more costly problems or become liability issues. The Department identified and prioritized a number of non-critical improvements to accomplish in the 09-10 budget cycle, if funds remain available.
- The Mental Health Department reviewed previous work compensation claims and work with the County Risk Manager to identify preventative injury approach for employees.
- (See Mental Health budget 70570 for expanded department initiatives)

Board Action

Goals for 2009 – 2010

- (See Mental Health budget 70570 for department goals)

Previous Year's Accomplishments

- (See Mental Health budget 70570 for department accomplishments)

DEPARTMENT - 70574 SIERRA HSE BRD/CR
 FUND - 0033 SIERRA HOUSE BOARD & CARE
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	156,575	152,761	203,679	203,679	203,679
51020	OTHER WAGES	16,500	24,489	20,000	20,000	20,000
51060	OVERTIME PAY	21,980	16,807	16,000	16,000	16,000
51070	UNEMPLOYMENT INSURANCE	983	950	3,421	3,421	3,421
51080	RETIREMENT	28,899	28,389	38,013	38,013	38,013
51081	OPEB LIABILITY				5,997	5,997
51090	GROUP INSURANCE	46,414	35,996	39,652	39,652	39,652
51100	OASDI	14,408	14,676	15,777	15,777	15,777
51110	COMPENSATION INSURANCE	3,005	4,380	28,249	28,249	28,249
51119	LIABILITY INSURANCE	1,237	1,274	1,323	1,323	1,323
	TOTAL SALARIES & BENEFITS	290,000	279,721	366,114	372,111	372,111
520201	PHONE - LAND LINE (S)	1,321	939	1,200	1,200	1,200
520203	INTERNET SERVICE	211	211	216	216	216
520210	POSTAGE/SHIP, MAIL COST	82	92	200	200	200
520234	PRINTER SUPPLIES	244	39	200	200	200
520300	FOOD	47,092	48,117	45,000	45,000	45,000
520400	HOUSEHOLD EXPENSE	8,980	8,706	8,000	8,000	8,000
520407	REFUSE DISPOSAL	939	896	1,140	1,140	1,140
521245	WASHING MACHINE	490	793	900	900	900
521300	MAINT. BUILDINGS & GROUND	13	35	200	200	200
521500	MEDICAL SUPPLIES	138	375	750	750	750
521800	OFFICE EXP	190	319	750	750	750
521903	SECURITY SYSTEM SVC	138	70	288	288	288
521970	VET SERVICE	382		300	300	300
521980	MEDICAL SERVICE - PROF SV	25	386	400	400	400
523711	SUBSCRIPTIONS	48	34	100	100	100
523800	EQUIP RENT/LEASE	2,176	2,402	3,321	3,321	3,321
524430	CABLE RADIO/TV	412	412	450	450	450
524642	CERTIFICATION/LICENSES	798	761	850	850	850
525000	OVERHEAD	45,646	56,863	69,515	69,515	69,515
527400	TRAVEL- IN COUNTY	259	20	400	400	400
527410	CLIENT SERVICE EXP	887				
527500	TRAVEL- OUT OF COUNTY	72		1,000	1,000	1,000
527802	ELECTRIC CHARGES	4,190	6,988	6,000	6,000	6,000
527804	HEATING FUEL/OIL	5,062	4,421	8,000	8,000	8,000
527807	WATER/SEWER CHARGES	1,142	1,080	1,500	1,500	1,500
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	120,937	133,958	150,680	150,680	150,680
540110	CAPITAL/BLD IMPROVEMENTS	18,107				
	TOTAL FIXED ASSETS	18,107				
590999	OFFSET OPEB				-5,997	-5,997
	TOTAL TRANSFERS				-5,997	-5,997
	TOTAL SIERRA HSE BRD/CR	429,044	413,679	516,794	516,794	516,794

Department: 70578
Fund: 0039 WrapAround
John Sebold, Director

Mission

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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. Wrap Around services are a required element to receive MHSA funds.

Board Policy Items/Major Changes and/or Augmentation Requests

None

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

- The Mental Health Department enacted a policy change assuming a larger role in completing referral forms and in assuring submission of the forms this resulted in better fund recovery and admission into Wraparound. The administrative requirements surrounding the Wraparound concept create barriers to its implementation. Fewer children qualified for this service in FY08-09.
- (See Mental Health Fund 70570 for details)

Board Action

Goals for 2009 – 2010

- (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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	84,155	36,672	37,948	37,948	37,948
51060	OVERTIME PAY	80	232	3,000	3,000	3,000
51070	UNEMPLOYMENT INSURANCE	421	183	241	241	241
51080	RETIREMENT	15,871	6,850	7,170	7,170	7,170
51081	OPEB LIABILITY				1,117	1,117
51090	GROUP INSURANCE	20,367	10,644	10,458	10,458	10,458
51100	OASDI	6,223	2,596	2,888	2,888	2,888
51110	COMPENSATION INSURANCE	1,221	1,766	1,219	1,219	1,219
51119	LIABILITY INSURANCE	503	513	589	589	589
	TOTAL SALARIES & BENEFITS	128,842	59,457	63,513	64,630	64,630
520201	PHONE - LAND LINE (S)	491	276	271	271	271
520202	CELL PHONE SERVICE	181	133	600	600	600
520210	POSTAGE/SHIP, MAIL COST	100				
520215	ANSWERING SERVICE		43	43	43	43
520234	PRINTER SUPPLIES	28	7	200	200	200
520250	COPY MACHINE LEASE	484	194	208	208	208
520290	POSTAGE MACHINE RENT/LEAS	48	17			
520300	FOOD			300	300	300
520400	HOUSEHOLD EXPENSE			50	50	50
520500	INSURANCE		41	90	90	90
520902	VEHICLE MAINTENANCE	694		2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES		90	90	90	90
521800	OFFICE EXP	312	196	200	200	200
521900	PROFESSIONAL SVC	6,280	2,553	2,553	2,553	2,553
524096	SUPPORT -CHILD FLEX FUND	394	144	5,600	5,600	5,600
524200	RENTS/LEASES STRUCTURES	630	590	323	323	323
524400	SPECIAL DEPARTMENT EXP			1,186	1,186	1,186
525000	OVERHEAD	17,464	10,448	14,461	14,461	14,461
527400	TRAVEL- IN COUNTY	2,099	293	2,750	2,750	2,750
527410	CLIENT SERVICE EXP	118		800	800	800
527500	TRAVEL- OUT OF COUNTY			500	500	500
527750	IN CNTY HOSTING					
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	29,322	15,024	32,225	32,225	32,225
580001	TRANSFER	32,334				
580002	TRANSFER	2,000				
590999	OFFSET OPEB				-1,117	-1,117
	TOTAL TRANSFERS	34,334			-1,117	-1,117
	TOTAL WRAP AROUND PRG.	192,497	74,481	95,738	95,738	95,738

**Department 70560 Health
Fund #- 0015 Public Health
Mimi Hall, Public Health Director
Fiscal Year 2009-2010**

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 and 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, Childhood Lead Poisoning Prevention, New Born House Calls, Early Learning and Literacy, 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), Title III HIV/AIDS Treatment, and Correctional Facility Medical Services. These Public Health programs offer comprehensive health services, prevention and referral. Contracts with community-based organizations expand the Department's ability to deliver services county-wide. The Public Health Department is funded primarily by State categorical grants, federal grants, realignment funds, contracts with other agencies, private foundation grants, and fees for services.

Board Policy Items/Major Changes and/or Augmentation Requests

The proposed budget reflects projected reductions to realignment and certain state categorical revenue. There will be no reduction or elimination of current services due to these reductions, as we have prioritized training, duties, and revenues in areas that will preserve services to the public.

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)
- Deletion of 1.0 FTE Office Supervisor (vacancy due to retirement)
- Deletion of 1.0 Public Health Program Division Chief (vacancy due to promotion) reallocation of duties to the HEC positions below
- Deletion of .85 Public Health Nurse, RN, LVN (Vacant position- unfunded)
- Addition of .6 FTE Health Education Coordinator, HES, COC position

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

1. Nursing schedule has been reorganized to reduce use of extra help for clinic coverage.
2. Reduced prior subcontract work and transferred duties to existing staff and Director.
3. Internal travel policy to take county cars instead of personal vehicle for mileage reimbursement.
4. Reorganized programs to be more streamlined – a project director overseeing a single program, rather than multiple payers of supervision and duties.
5. Reassigned duties across staff and increased cross training, providing the ability to eliminate vacant positions rather than refilling.
6. Increased clinic based services and created a billing system to bill MediCal and Child Health and Disability Program for eligible services.
7. Maximized revenues billed for Family Planning services through the state Family PACT program by maximizing partnerships and services provided to the Feather River College Sports teams.

Board Action

Goals for 2009-2010

- 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 the Health Access Program is building “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 MediCal Administrative Activities 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

- Organized Public Health Summit for emergency responders and other local partners
- 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.
- Provided consultation by certified lactation specialist for breast feeding moms.
- 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 out of pocket 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.
- Initiated Pandemic Influenza Preparedness Plans in response to H1N1 Influenza and successfully partnered with federal, state and local response partners.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	1,116,478	1,020,701	1,065,753	1,065,753	1,065,753
51020	OTHER WAGES	99,419	54,555	14,124	14,124	14,124
51060	OVERTIME PAY	779	1,676	1,800	1,800	1,800
51070	UNEMPLOYMENT INSURANCE	6,128	5,288	17,972	17,972	17,972
51080	RETIREMENT	210,161	190,028	201,117	201,117	201,117
51081	OPEB LIABILITY				31,381	31,381
51090	GROUP INSURANCE	257,028	236,057	247,468	247,468	247,468
51100	OASDI	90,446	79,584	81,832	81,832	81,832
51110	COMPENSATION INSURANCE	48,019	57,687	31,338	31,338	31,338
51119	LIABILITY INSURANCE	9,184	9,208	9,082	9,082	9,082
51120	CELL PHONE ALLOW		50	240	240	240
51150	LIFE INSURANCE	369	299	373	373	373
TOTAL	SALARIES & BENEFITS	1,838,011	1,655,132	1,671,099	1,702,480	1,702,480
520200	COMMUNICATIONS	312	436	250	250	250
520201	PHONE - LAND LINE (S)	15,756	14,484	14,000	14,000	14,000
520202	CELL PHONE SERVICE	93	184	225	225	225
520205	PAGER SERVICE	308	299	350	350	350
520210	POSTAGE/SHIP, MAIL COST	2,946	1,601	1,500	1,500	1,500
520215	ANSWERING SERVICE	1,045	1,038	1,025	1,025	1,025
520217	SATELLITE PHONES	1,092	719	850	850	850
520220	PAPER/PAPER SUPPLIES	2,409	1,872	2,000	2,000	2,000
520221	ENVELOPES	730	322	350	350	350
520227	FOLDERS/FILES/BINDERS	1,642	583	500	500	500
520233	PRINTING SVC/CHRG	575	239	87	87	87
520234	PRINTER SUPPLIES	2,174	1,973	1,600	1,600	1,600
520250	COPY MACHINE LEASE	15,379	14,214	16,000	16,000	16,000
520261	PRE-PRINTED FORMS	122		50	50	50
520290	POSTAGE MACHINE RENT/LEAS	607	725	850	850	850
520402	CLEANING SUPPLIES			50	50	50
520404	CUSTODIAL SERVICE	1,200	1,800	1,800	1,800	1,800
520405	LAUNDRY/DRY CLEAN SVC	750	825	850	850	850
520407	REFUSE DISPOSAL	1,173	1,283	1,425	1,425	1,425
520411	ANN SOFTWARE FEE/MAINT	1,692	55			
520500	INSURANCE	2,058	1,372	1,600	1,600	1,600
520850	LAB/MED/FIELD EQUIP	771				
520901	OFFICE EQUIP MAINTENANCE	608	360	500	500	500
520902	VEHICLE MAINTENANCE	4,675	4,497	5,000	5,000	5,000
520930	CAR SEATS	1,944	3,489	3,500	3,500	3,500
520931	HELMETS	1,347	1,579	1,500	1,500	1,500
521230	OFFICE FURNITURE/EQUIP	1,847	43	200	200	200
521500	MEDICAL SUPPLIES	26,239	15,545	15,549	15,549	15,549
521501	LAB TESTS	1,017	1,702	1,400	1,400	1,400
521503	VACCINE			500	500	500
521504	PERSCRPTNS/PHARMACEUTICL	9,321	9,509	9,000	9,000	9,000
521530	EIP CLINIC EXPENSES	174	385	623	623	623
521600	MEMBERSHIPS/ANNUAL DUES	5,695	5,452	5,500	5,500	5,500
521750	FITNESS & WELNESS			300	300	300
521800	OFFICE EXP	5,168	2,357	2,500	2,500	2,500
521900	PROFESSIONAL SVC	813,554	557,134	443,539	443,539	443,539
522000	CMSP LOCAL MATCH					
522180	CMSP REALIGNMENT OFFSET	622,833	724,702	706,550	706,550	706,550
522190	CMSP SALES TX OFFSET	189,172	180,490	198,642	198,642	198,642
522400	CCS TREATMENT	7,963	10,318	25,530	25,530	25,530
523000	PROMOTIONAL MATERIAL	5,307	1,920	3,000	3,000	3,000
523300	EDUCATE MATERIAL/INCENT	18,552	13,132	13,310	13,310	13,310
524000	RENT - OFFICE/SPACE	1,485	1,215	1,545	1,545	1,545
524168	ORAL HLTH PROF SVC	31,484	7,924			
524169	PANDEMIC SP DEPT EXP		6,495	1,000	1,000	1,000
524171	ORAL HLTH SPEC ENDW GRNT	11,388				
524200	RENTS/LEASES STRUCTURES					
524207	STORAGE SPACE RENT	37				
524312	CHAIRS/SEATING OFC FURN.					
524400	SPECIAL DEPARTMENT EXP	12,752	3,575	5,728	5,728	5,728
524771	BIOTERRISM EQUIPMENT	955	16,882	24,000	24,000	24,000
524850	HPCP REGIONAL PROJ	19,595				
525000	OVERHEAD	450,241	611,536	613,973	613,973	613,973
525250	OUTREACH PROG	1,856	313	1,110	1,110	1,110
527380	NON EMPLOYEE TRAVEL	4,052	2,017	1,800	1,800	1,800
527400	TRAVEL- IN COUNTY	2,978	2,453	3,262	3,262	3,262
527410	CLIENT SERVICE EXP	1,584	1,661	2,000	2,000	2,000
527500	TRAVEL- OUT OF COUNTY	24,466	18,854	30,100	30,100	30,100
527750	IN CNTY HOSTING	380	1,933	1,200	1,200	1,200
527802	ELECTRIC CHARGES	998	846	1,200	1,200	1,200
527803	PROPANE/OTHR HEATING FUEL	3,783	2,983	3,000	3,000	3,000
527807	WATER/SEWER CHARGES	661	903	950	950	950
528400	CONTINGENCIES					

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
529500	COMPUTER	6,972	154	3,000	3,000	3,000
	TOTAL SERVICES & SUPPLIES	2,343,914	2,256,383	2,175,873	2,175,873	2,175,873
520216	PDA-PRSNL DIGITAL ASSIST		2,375		5,000	5,000
	TOTAL COMMUNICATIONS		2,375		5,000	5,000
530100	SUPPORT - CARE OF PERSONS	45,362	28,211	56,569	56,569	56,569
530110	SUPPRT & CARE SISKIYOU					
530120	SUPPORT & CARE HOPWA	9,515	10,853	12,060	12,060	12,060
	TOTAL OTHER CHARGES	54,878	39,065	68,629	68,629	68,629
541820	PRINTER	3,216				
542600	EQUIPMENT		9,724			
549501	LAP TOP COMPUTER					
	TOTAL FIXED ASSETS	3,216	9,724			
570000	TRANSFERS IN/OUT--IT	35,255	34,208	26,306	26,306	26,306
	TOTAL TRANSFER OUT	35,255	34,208	26,306	26,306	26,306
590999	OFFSET OPEB				-31,381	-31,381
	TOTAL TRANSFERS				-31,381	-31,381
	TOTAL HEALTH	4,275,274	3,996,887	3,941,907	3,946,907	3,946,907

Department Title III Ryan White CARE 70559
Fund# 0015 – Public Health
Dept. Head Mimi Hall, Director-Public Health
Fiscal Year 2009-2010

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 2009 through March annually. The federal HRSA funding is not subject to the cuts experienced by most State grants.

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

1. This unit continues to budget and spend efficiently to maximize direct service to clients.

Board Action

Goals for 2009 – 2010

- 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 FED AID TL III.(HLTH)
 FUND - 0015 PUBLIC HEALTH
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	34,482	44,572	46,932	46,932	46,932
51070	UNEMPLOYMENT INSURANCE	178	202	131	131	131
51080	RETIREMENT	6,553	8,147	8,811	8,811	8,811
51081	OPEB LIABILITY				1,382	1,382
51090	GROUP INSURANCE	2,178	2,647	2,776	2,776	2,776
51100	OASDI	2,704	3,517	3,701	3,701	3,701
51110	COMPENSATION INSURANCE	707	1,031	662	662	662
51119	LIABILITY INSURANCE	291	288	320	320	320
	TOTAL SALARIES & BENEFITS	47,092	60,403	63,333	64,715	64,715
520201	PHONE - LAND LINE (S)	700	700	700	700	700
520250	COPY MACHINE LEASE	160	160	160	160	160
520290	POSTAGE MACHINE RENT/LEAS	25	25	25	25	25
521800	OFFICE EXP	800	800	800	800	800
521900	PROFESSIONAL SVC	147,259	142,280	146,495	146,495	146,495
525000	OVERHEAD	10,116	3,474	4,812	4,812	4,812
527380	NON EMPLOYEE TRAVEL	700	1,153	1,153	1,153	1,153
527500	TRAVEL- OUT OF COUNTY	2,776	4,430	4,437	4,437	4,437
527750	IN CNTY HOSTING	200	198	200	200	200
	TOTAL SERVICES & SUPPLIES	162,735	153,221	158,782	158,782	158,782
530100	SUPPORT - CARE OF PERSONS	6,835	9,701	8,437	8,437	8,437
	TOTAL OTHER CHARGES	6,835	9,701	8,437	8,437	8,437
590999	OFFSET OPEB				-1,382	-1,382
	TOTAL TRANSFERS				-1,382	-1,382
	TOTAL FED AID TL III.(HLTH)	216,662	223,325	230,552	230,552	230,552

Department Senior Nutrition 20830
Fund # 0043 Senior Services
Dept. Head Mimi Hall,
Director of Public Health
Fiscal Year 2009-2010

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 one day 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

The recommended transfer from the County General Fund is \$310,908. This will cover the \$27,366 increase in A-87 overhead costs as well as increase in personnel costs. The Area Agency on Aging funds will be decreased by \$9,709 due to formula funding cuts to rural areas. Donations should increase this fiscal year by \$8,934 due to increase in service and donations at the Chester Nutrition site.

Increase in regular wages to include one assistant cook at each of the four regular sites.

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

Use of volunteers and community service workers/CalWorks in order to meet workload at some nutrition sites.

Board Action

Goals for 2009 – 2010

- Continue providing nutritious low cost meals to county seniors
- Provide 26,690 meals at congregate sites
- Provide 17,510 home delivered meals

Previous Year’s Accomplishments

1. Served 26,548 Congregate Meals at five sites
2. 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	182,696	173,657	199,525	199,525	199,525
51020	OTHER WAGES	16,841	27,132	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	1,020	1,003	3,851	3,851	3,851
51080	RETIREMENT	32,996	31,582	37,807	37,807	37,807
51081	OPEB LIABILITY				5,875	5,875
51090	GROUP INSURANCE	54,686	51,309	54,911	54,911	54,911
51100	OASDI	14,662	15,292	15,863	15,863	15,863
51110	COMPENSATION INSURANCE	20,619	9,461	3,911	3,911	3,911
51119	LIABILITY INSURANCE	1,656	1,556	1,398	1,398	1,398
	TOTAL SALARIES & BENEFITS	325,177	310,992	322,266	328,141	328,141
520201	PHONE - LAND LINE (S)	2,218	1,435	1,400	1,400	1,400
520203	INTERNET SERVICE	219				
520300	FOOD	98,081	101,419	113,000	113,000	113,000
520400	HOUSEHOLD EXPENSE	15,034	17,797	18,000	18,000	18,000
520407	REFUSE DISPOSAL		887	1,800	1,800	1,800
520900	EQUIPMENT MAINTENANCE	1,743	2,000	2,000	2,000	2,000
521600	MEMBERSHIPS/ANNUAL DUES	100		100	100	100
521800	OFFICE EXP	100	134	500	500	500
521820	PRINTER		120			
521900	PROFESSIONAL SVC	3,000	3,000	3,000	3,000	3,000
521980	MEDICAL SERVICE - PROF SV	170	55	175	175	175
524226	ENVRNMNTL INSPECTION	1,125	940	940	940	940
524550	KITCHEN EQUIPMENT	2,587	1,501			
525000	OVERHEAD	55,048	68,357	95,724	95,724	95,724
526430	SHUTTER	530				
527400	TRAVEL- IN COUNTY			400	400	400
527500	TRAVEL- OUT OF COUNTY		192	300	300	300
527800	UTILITIES	3,989				
527802	ELECTRIC CHARGES		3,349	6,900	6,900	6,900
527803	PROPANE/OTHR HEATING FUEL		1,680	3,300	3,300	3,300
528400	CONTINGENCIES					
529500	COMPUTER		4,330			
	TOTAL SERVICES & SUPPLIES	183,944	207,196	247,539	247,539	247,539
542503	KITCHEN EQUIPMENT	8,964				
544923	REMODEL	68,507				
549500	COMPUTER HARDWARE					
	TOTAL FIXED ASSETS	77,470				
570000	TRANSFERS IN/OUT--IT	1,800	1,800	1,800	1,800	1,800
	TOTAL TRANSFER OUT	1,800	1,800	1,800	1,800	1,800
590999	OFFSET OPEB				-5,875	-5,875
	TOTAL TRANSFERS				-5,875	-5,875
	TOTAL SENIOR SVC-NUTRI	588,391	519,988	571,605	571,605	571,605

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521600	MEMBERSHIPS/ANNUAL DUES	529	260	540	540	540
521800	OFFICE EXP	1,278	146	3,608	3,608	3,608
527500	TRAVEL- OUT OF COUNTY	641	161	1,000	1,000	1,000
	TOTAL SERVICES & SUPPLIES	2,448	568	5,148	5,148	5,148
	TOTAL HLTH VRIP H&S 10605.3	2,448	568	5,148	5,148	5,148

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	182,536	64,696			
51020	OTHER WAGES	1,366	181			
51060	OVERTIME PAY		26			
51070	UNEMPLOYMENT INSURANCE	924	325			
51080	RETIREMENT	34,329	9,621			
51090	GROUP INSURANCE	43,246	11,510			
51100	OASDI	13,830	4,922			
51110	COMPENSATION INSURANCE	14,884	24,125			
51119	LIABILITY INSURANCE	9,966	32,876			
TOTAL	SALARIES & BENEFITS	301,080	148,282			
520201	PHONE - LAND LINE (S)	1,019	555			
520205	PAGER SERVICE	83				
520210	POSTAGE/SHIP, MAIL COST	403	128			
520220	PAPER/PAPER SUPPLIES	107				
520221	ENVELOPES					
520226	TONER/COPY MACH SUPPL	204	30			
520227	FOLDERS/FILES/BINDERS					
520250	COPY MACHINE LEASE	1,500	469			
520300	FOOD					
520411	ANN SOFTWARE FEE/MAINT		378			
520902	VEHICLE MAINTENANCE	698				
521102	FUEL - VEHICLE		41			
521501	LAB TESTS	7,407				
521600	MEMBERSHIPS/ANNUAL DUES	908				
521800	OFFICE EXP	310	25			
521804	DVD'S/DISKETTES		2			
521900	PROFESSIONAL SVC	6,827	4,924			
521980	MEDICAL SERVICE - PROF SV					
522950	EDUCATIONAL MATERIALS					
524207	STORAGE SPACE RENT	1,656	242			
524400	SPECIAL DEPARTMENT EXP	1,904	254			
524480	PC MNTL HTLH COMM EXP	171				
524642	CERTIFICATION/LICENSES					
524803	DRUG TESTING		2,048			
524804	DRUG TESTING SUPPLIES					
525000	OVERHEAD	148,933	115,120			
527000	TRAINING					
527400	TRAVEL- IN COUNTY	266				
527500	TRAVEL- OUT OF COUNTY	1,039				
528400	CONTINGENCIES					
TOTAL	SERVICES & SUPPLIES	173,435	124,214			
570000	TRANSFERS IN/OUT--IT	2,256	1,034			
TOTAL	TRANSFER OUT	2,256	1,034			
580000	TRANSFER					
580001	TRANSFER	12,248				
TOTAL	TRANSFERS	12,248				
TOTAL	ALCOHOL & DRUG	489,019	273,530			

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	55,995	27,156			
51060	OVERTIME PAY		990			
51070	UNEMPLOYMENT INSURANCE	280	141			
51080	RETIREMENT	10,654	3,407			
51090	GROUP INSURANCE	16,035	5,552			
51100	OASDI	4,163	2,153			
51110	COMPENSATION INSURANCE	5,240				
51119	LIABILITY INSURANCE	3,181				
	TOTAL SALARIES & BENEFITS	95,547	39,399			
520201	PHONE - LAND LINE (S)	619	133			
520202	CELL PHONE SERVICE	304				
520210	POSTAGE/SHIP, MAIL COST	244				
520220	PAPER/PAPER SUPPLIES	65				
520221	ENVELOPES					
520226	TONER/COPY MACH SUPPL	124	18			
520227	FOLDERS/FILES/BINDERS					
520250	COPY MACHINE LEASE	909	274			
520261	PRE-PRINTED FORMS					
520300	FOOD					
520902	VEHICLE MAINTENANCE					
521102	FUEL - VEHICLE		18			
521600	MEMBERSHIPS/ANNUAL DUES	550				
521800	OFFICE EXP	188	13			
521804	DVD'S/DISKETTES		1			
521980	MEDICAL SERVICE - PROF SV					
522950	EDUCATIONAL MATERIALS					
524200	RENTS/LEASES STRUCTURES					
524400	SPECIAL DEPARTMENT EXP	4,612	1,526			
524480	PC MNTL HTLH COMM EXP	104				
524642	CERTIFICATION/LICENSES					
525000	OVERHEAD	19,208	6,583			
527802	ELECTRIC CHARGES	30				
527803	PROPANE/OTHR HEATING FUEL	8				
	TOTAL SERVICES & SUPPLIES	26,965	8,565			
570000	TRANSFERS IN/OUT--IT	1,367	308			
	TOTAL TRANSFER OUT	1,367	308			
	TOTAL DRINK/DRIVE PROG	123,879	48,271			

DEPARTMENT - 70586 CLOSED--PROP 36 A&D
 FUND - 0016 ALCOHOL & DRUG
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
580000	TRANSFER	74,538				
	TOTAL TRANSFERS	74,538				
	TOTAL CLOSED--PROP 36 A&D	74,538				

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	72,644	24,524			
51020	OTHER WAGES	867				
51060	OVERTIME PAY		489			
51070	UNEMPLOYMENT INSURANCE	372	128			
51080	RETIREMENT	13,682	3,560			
51090	GROUP INSURANCE	12,187	2,421			
51100	OASDI	5,563	1,938			
51110	COMPENSATION INSURANCE	6,444	1,204			
51119	LIABILITY INSURANCE	3,523	350			
TOTAL	SALARIES & BENEFITS	115,282	34,614			
520201	PHONE - LAND LINE (S)	526	214			
520202	CELL PHONE SERVICE	169	69			
520205	PAGER SERVICE	9				
520210	POSTAGE/SHIP, MAIL COST	208				
520220	PAPER/PAPER SUPPLIES	55				
520221	ENVELOPES					
520226	TONER/COPY MACH SUPPL	105	15			
520227	FOLDERS/FILES/BINDERS					
520250	COPY MACHINE LEASE	772	29			
520300	FOOD					
520411	ANN SOFTWARE FEE/MAINT		234			
520902	VEHICLE MAINTENANCE	224				
521102	FUEL - VEHICLE		23			
521501	LAB TESTS	4,628				
521600	MEMBERSHIPS/ANNUAL DUES	468				
521800	OFFICE EXP	159	28			
521804	DVD'S/DISKETTES		1			
521900	PROFESSIONAL SVC	772	138			
521980	MEDICAL SERVICE - PROF SV					
522050	RESIDENTIAL PROF SVC					
522950	EDUCATIONAL MATERIALS					
524400	SPECIAL DEPARTMENT EXP	897	39			
524480	PC MNTL HTLH COMM EXP	88				
524642	CERTIFICATION/LICENSES					
524803	DRUG TESTING		839			
524804	DRUG TESTING SUPPLIES					
525000	OVERHEAD	55,829	9,661			
527000	TRAINING					
527400	TRAVEL- IN COUNTY	52				
527500	TRAVEL- OUT OF COUNTY	84				
TOTAL	SERVICES & SUPPLIES	65,045	11,291			
570000	TRANSFERS IN/OUT--IT	1,162	643			
TOTAL	TRANSFER OUT	1,162	643			
580000	TRANSFER					
TOTAL	TRANSFERS					
TOTAL	DRUG COURT (A&D)	181,488	46,548			

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	121,044	39,024			
51020	OTHER WAGES	124				
51060	OVERTIME PAY		496			
51070	UNEMPLOYMENT INSURANCE	610	201			
51080	RETIREMENT	22,736	5,885			
51090	GROUP INSURANCE	24,671	5,495			
51100	OASDI	9,127	3,046			
51110	COMPENSATION INSURANCE	10,962	1,665			
51119	LIABILITY INSURANCE	6,049	484			
TOTAL	SALARIES & BENEFITS	195,324	56,294			
520201	PHONE - LAND LINE (S)	931	292			
520202	CELL PHONE SERVICE	249	69			
520205	PAGER SERVICE	34				
520210	POSTAGE/SHIP, MAIL COST	366				
520220	PAPER/PAPER SUPPLIES	97				
520221	ENVELOPES					
520226	TONER/COPY MACH SUPPL	186	27			
520227	FOLDERS/FILES/BINDERS					
520250	COPY MACHINE LEASE	1,363	243			
520300	FOOD					
520902	VEHICLE MAINTENANCE	395				
521102	FUEL - VEHICLE		34			
521600	MEMBERSHIPS/ANNUAL DUES	825				
521800	OFFICE EXP	281	35			
521804	DVD'S/DISKETTES		1			
521900	PROFESSIONAL SVC	1,106	462			
521980	MEDICAL SERVICE - PROF SV					
522950	EDUCATIONAL MATERIALS					
524400	SPECIAL DEPARTMENT EXP	1,114	69			
524480	PC MNTL HTLH COMM EXP	156				
524642	CERTIFICATION/LICENSES					
525000	OVERHEAD	94,944	12,932			
527000	TRAINING					
527400	TRAVEL- IN COUNTY	91				
527402	BUS PASSES-NON EMPLOYEE					
527500	TRAVEL- OUT OF COUNTY	148		100		
528400	CONTINGENCIES					
TOTAL	SERVICES & SUPPLIES	102,288	14,165	100		
570000	TRANSFERS IN/OUT--IT	2,051	811			
TOTAL	TRANSFER OUT	2,051	811			
TOTAL	A&D PROP 36	299,662	71,270	100		

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520250	COPY MACHINE LEASE		168			
	TOTAL SERVICES & SUPPLIES		168			
	TOTAL A&D OFFNDR TRTMNT PRG		168			

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. 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 one of the very few female investigative officers 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.

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

Contemplated new programs have been withheld from our ‘09/’10 budget at the suggestion of employees.

Board Action

Goals for 2009 - 2010

- Maintain our current success.

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	494,933	519,132	548,751	548,751	548,751
51020	OTHER WAGES			3,000	3,000	3,000
51060	OVERTIME PAY	42,495	56,806	58,471	58,471	58,471
51070	UNEMPLOYMENT INSURANCE	2,115	2,287	4,100	4,100	4,100
51080	RETIREMENT	219,072	227,253	227,851	227,851	227,851
51081	OPEB LIABILITY				16,158	16,158
51090	GROUP INSURANCE	88,254	85,709	85,579	85,579	85,579
51100	OASDI	35,862	38,786	39,388	39,388	39,388
51110	COMPENSATION INSURANCE	18,239	28,039	20,245	20,245	20,245
51119	LIABILITY INSURANCE	3,903	3,611	4,242	4,242	4,242
51120	CELL PHONE ALLOW		2,760	2,760	2,760	2,760
51150	LIFE INSURANCE	370	299	384	384	384
	TOTAL SALARIES & BENEFITS	905,243	964,683	994,771	1,010,929	1,010,929
520100	CLOTHING-EMPLOYEE	197	69	70	70	70
520201	PHONE - LAND LINE (S)	4,670	5,911	6,500	6,500	6,500
520202	CELL PHONE SERVICE	2,215				
520204	INTERNET SEARCH ENGINE	753	1,237	1,200	1,200	1,200
520205	PAGER SERVICE	324	300			
520210	POSTAGE/SHIP, MAIL COST	744	646	700	700	700
520227	FOLDERS/FILES/BINDERS	30	342	350	350	350
520230	COPY CHARGES	1,897	2,605	2,510	2,510	2,510
520233	PRINTING SVC/CHRGs	753	849	860	860	860
520234	PRINTER SUPPLIES	831	746	730	730	730
520902	VEHICLE MAINTENANCE	3,207	2,772	2,240	2,240	2,240
520912	COMMUNICATION EQUIP MAINT		2,082			
521000	WITNESS FEES/COSTS	258	939	850	850	850
521102	FUEL - VEHICLE	3,127	2,529	2,520	2,520	2,520
521230	OFFICE FURNITURE/EQUIP	4,093				
521600	MEMBERSHIPS/ANNUAL DUES	2,995	2,540	2,960	2,960	2,960
521750	FITNESS & WELNESS	200	300	300	300	300
521800	OFFICE EXP	3,416	3,060	2,808	2,808	2,808
521900	PROFESSIONAL SVC	423	45	1,000	1,000	1,000
521908	COURT REPORTER SVC	176	360	342	342	342
521913	WEB PIX/DESIGN SVC	357	288	200	200	200
521930	DUI PROFESSIONAL SVC	10,780	11,515	11,520	11,520	11,520
521980	MEDICAL SERVICE - PROF SV	4,320	4,827	5,420	5,420	5,420
523670	REF MANUAL/LAW, CODE BOOKS	2,959	2,704	2,410	2,410	2,410
524207	STORAGE SPACE RENT	576				
524400	SPECIAL DEPARTMENT EXP	2,500	229	2,500	2,500	2,500
527400	TRAVEL- IN COUNTY	35		100	100	100
527500	TRAVEL- OUT OF COUNTY	5,507	1,190	2,405	2,405	2,405
	TOTAL SERVICES & SUPPLIES	57,344	48,085	50,495	50,495	50,495
570000	TRANSFERS IN/OUT--IT	13,314	12,313	8,538	8,538	8,538
	TOTAL TRANSFER OUT	13,314	12,313	8,538	8,538	8,538
580000	TRANSFER	-5,900	-4,296			
590999	OFFSET OPEB				-16,158	-16,158
	TOTAL TRANSFERS	-5,900	-4,296		-16,158	-16,158
	TOTAL DISTRICT ATTORNEY	970,001	1,020,785	1,053,804	1,053,804	1,053,804

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	11,423	10,440	2,146	2,146	2,146
51060	OVERTIME PAY					
51070	UNEMPLOYMENT INSURANCE	65	62			
51080	RETIREMENT	1,059	2,818	406	406	406
51081	OPEB LIABILITY				63	63
51090	GROUP INSURANCE	2,518	2,360	600	600	600
51100	OASDI	522	671	165	165	165
51110	COMPENSATION INSURANCE		329			
51119	LIABILITY INSURANCE	27	44			
	TOTAL SALARIES & BENEFITS	15,615	16,723	3,317	3,380	3,380
521230	OFFICE FURNITURE/EQUIP					
521922	ASST FORFEIT. SVC FNDING	369	186	400	400	400
527500	TRAVEL- OUT OF COUNTY	175				
	TOTAL SERVICES & SUPPLIES	544	186	400	400	400
541230	PAINT-UPGRADE	3,649				
	TOTAL FIXED ASSETS	3,649				
590999	OFFSET OPEB				-63	-63
	TOTAL TRANSFERS				-63	-63
	TOTAL DA/OCJP ADA	19,808	16,909	3,717	3,717	3,717

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	21,719				
51070	UNEMPLOYMENT INSURANCE	144				
51080	RETIREMENT	4,158				
51090	GROUP INSURANCE	5,803				
51100	OASDI	1,877				
51119	LIABILITY INSURANCE	26				
	TOTAL SALARIES & BENEFITS	33,727				
527500	TRAVEL- OUT OF COUNTY	2,000				
	TOTAL SERVICES & SUPPLIES	2,000				
	TOTAL DA/SPOUSAL ABUSE PROG.	35,727				

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	47,944	44,248	46,288	46,288	46,288
51060	OVERTIME PAY	14,535				
51070	UNEMPLOYMENT INSURANCE	369	264			
51080	RETIREMENT	10,407	12,271	24,973	24,973	24,973
51081	OPEB LIABILITY				1,363	1,363
51090	GROUP INSURANCE	8,836	9,021	12,247	12,247	12,247
51100	OASDI	4,623	3,133	2,401	2,401	2,401
51110	COMPENSATION INSURANCE	5,993	2,818			
51119	LIABILITY INSURANCE		381			
	TOTAL SALARIES & BENEFITS	92,705	72,137	85,909	87,272	87,272
521230	OFFICE FURNITURE/EQUIP	2,385				
527500	TRAVEL- OUT OF COUNTY	3,967				
	TOTAL SERVICES & SUPPLIES	6,352				
590999	OFFSET OPEB				-1,363	-1,363
	TOTAL TRANSFERS				-1,363	-1,363
	TOTAL DA/VERTICAL PROSECUTION	99,057	72,137	85,909	85,909	85,909

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
580000	TRANSFER	5,900	4,296			
	TOTAL TRANSFERS	5,900	4,296			
	TOTAL DA/SLESF CHAPTER 134	5,900	4,296			

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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	2,747,378	2,852,547	2,904,277	2,904,277	2,904,277
51020	OTHER WAGES	96,271	54,172	37,288	37,288	37,288
51040	HOLIDAY PAY	55,131	62,810	63,000	63,000	63,000
51060	OVERTIME PAY	200,303	163,059	153,000	153,000	153,000
51070	UNEMPLOYMENT INSURANCE	15,363	14,929	18,282	18,282	18,282
51080	RETIREMENT	746,080	812,183	829,215	829,215	829,215
51081	OPEB LIABILITY				85,516	85,516
51090	GROUP INSURANCE	593,475	624,383	659,219	659,219	659,219
51100	OASDI	94,353	90,314	98,230	98,230	98,230
51110	COMPENSATION INSURANCE	248,538	387,994	238,381	238,381	238,381
51119	LIABILITY INSURANCE	69,133	106,077	197,771	197,771	197,771
51120	CELL PHONE ALLOW		13,600	14,880	14,880	14,880
51124	K-9 ALLOWANCE		1,100	1,300	1,300	1,300
51125	CLOTHING ALLOWANCE		33,988	35,050	35,050	35,050
51150	LIFE INSURANCE	370	299	384	384	384
TOTAL	SALARIES & BENEFITS	4,866,394	5,217,455	5,250,277	5,335,793	5,335,793
520100	CLOTHING-EMPLOYEE		1,078			
520108	UNIFORMS	34,778				
520200	COMMUNICATIONS	5,903	5,295	4,820	4,820	4,820
520201	PHONE - LAND LINE (S)	21,899	20,443	19,500	19,500	19,500
520202	CELL PHONE SERVICE	12,241	1,393	1,431	1,431	1,431
520203	INTERNET SERVICE	2,788	2,603	2,650	2,650	2,650
520205	PAGER SERVICE	1,104	451	250	250	250
520210	POSTAGE/SHIP, MAIL COST	425	1,719	2,000	2,000	2,000
520218	SATELLITE PHONE SVC			480	480	480
520220	PAPER/PAPER SUPPLIES	2,257	1,647	1,800	1,800	1,800
520233	PRINTING SVC/CHRG	3,677	933	1,450	1,450	1,450
520250	COPY MACHINE LEASE	11,633	10,500	10,500	10,500	10,500
520290	POSTAGE MACHINE RENT/LEAS	636	636	640	640	640
520402	CLEANING SUPPLIES	32				
520407	REFUSE DISPOSAL	4,784	4,360	4,500	4,500	4,500
520411	ANN SOFTWARE FEE/MAINT	6,694	3,181	3,181	3,181	3,181
520500	INSURANCE	567	486	486	486	486
520900	EQUIPMENT MAINTENANCE	5,517	3,973	4,750	4,750	4,750
520902	VEHICLE MAINTENANCE	63,922	49,557	56,000	56,000	56,000
520907	EQUIP. MAINT.CONTRACT	21,824				
520912	COMMUNICATION EQUIP MAINT	2,823	2,755	3,000	3,000	3,000
521100	BADGES	498	477	477	477	477
521102	FUEL - VEHICLE	141,719	83,310	105,000	105,000	105,000
521103	BATTERIES	1,675	1,072	1,200	1,200	1,200
521107	PRE-EMPLOYMENT COSTS	7,040	2,538	5,000	5,000	5,000
521240	TOOLS & EQUIPMENT	2,120				
521260	CAMERA/CAMERA ACCESSORY	2,630				
521300	MAINT. BUILDINGS & GROUND	1,376	729	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES	4,091	3,529	3,579	3,579	3,579
521800	OFFICE EXP	5,778	3,810	5,400	5,400	5,400
521900	PROFESSIONAL SVC		86	300	300	300
521903	SECURITY SYSTEM SVC	1,560	1,560	1,560	1,560	1,560
523710	ANNUAL PUB/REF MANUALS	1,717	1,169	1,300	1,300	1,300
523800	EQUIP RENT/LEASE	612	612	612	612	612
523804	RADIO EQUIP RENT/LEASE	3,304	3,880	3,419	3,419	3,419
524312	CHAIRS/SEATING OFC FURN.	450				
524400	SPECIAL DEPARTMENT EXP	3,582	1,979	2,500	2,500	2,500
524405	ANIMAL -SPECIAL DEPT EXP	1,740	20	2,700	2,700	2,700
524438	CORONER EXPENSES	34,019	34,316	32,700	32,700	32,700
524451	TOWING EXPENSES	1,894	669	850	850	850
524870	TEST -EMPLEE MED/IMMUN	3,465	4,572	3,900	3,900	3,900
524900	AMMUNITION/TACTICAL SUPP	23,959	19,600	19,600	19,600	19,600
525000	OVERHEAD			4,068	4,068	4,068
526100	INVESTIGATIONS	5,774	2,981	3,000	3,000	3,000
526300	HELICOPTER/AIRCRAFT EXP	5,085	18,238	18,238	18,238	18,238
526600	NARCOTIC INVESTIGATION	2,000	2,000	2,000	2,000	2,000
527000	TRAINING	738				
527400	TRAVEL- IN COUNTY	165	191	200	200	200
527500	TRAVEL- OUT OF COUNTY	54,836	21,539	44,620	44,620	44,620
527502	TRAVEL--SP PROGRM			1,500	1,500	1,500
527802	ELECTRIC CHARGES	28,260	27,375	26,500	26,500	26,500
527803	PROPANE/OTHR HEATING FUEL	14,887	16,290	14,650	14,650	14,650
527807	WATER/SEWER CHARGES	3,395	3,200	3,200	3,200	3,200
529851	COMPUTER HARDWARE/SUPPL	3,917	2,465	2,557	2,557	2,557
TOTAL	SERVICES & SUPPLIES	565,792	369,216	429,068	429,068	429,068
570000	TRANSFERS IN/OUT--IT	43,541	37,892	4,275	4,275	4,275
TOTAL	TRANSFER OUT	43,541	37,892	4,275	4,275	4,275
580001	TRANSFER	4,405				

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
590999	OFFSET OPEB				-85,516	-85,516
	TOTAL TRANSFERS	4,405			-85,516	-85,516
	TOTAL SHERIFF	5,480,132	5,624,564	5,683,620	5,683,620	5,683,620

**Department 70370
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	99,463	104,400	104,400	104,400	104,400
51020	OTHER WAGES	1,810	2,019	2,000	2,000	2,000
51040	HOLIDAY PAY	397	307	425	425	425
51060	OVERTIME PAY	495	1,960	2,000	2,000	2,000
51070	UNEMPLOYMENT INSURANCE	520	538	300	300	300
51080	RETIREMENT	19,400	20,013	20,036	20,036	20,036
51081	OPEB LIABILITY				3,074	3,074
51090	GROUP INSURANCE	25,405	26,530	26,758	26,758	26,758
51100	OASDI	7,844	8,391	8,432	8,432	8,432
51110	COMPENSATION INSURANCE	2,158	2,638	4,289	4,289	4,289
51119	LIABILITY INSURANCE	741	732	733	733	733
51125	CLOTHING ALLOWANCE		1,400	1,400	1,400	1,400
	TOTAL SALARIES & BENEFITS	158,234	168,928	170,773	173,847	173,847
520108	UNIFORMS	1,400				
525000	OVERHEAD			7,959	7,959	7,959
527500	TRAVEL- OUT OF COUNTY	1,161	1,161	2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	2,561	1,161	9,959	9,959	9,959
590999	OFFSET OPEB				-3,074	-3,074
	TOTAL TRANSFERS				-3,074	-3,074
	TOTAL BAILIFF	160,794	170,089	180,732	180,732	180,732

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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	708,303	711,138	749,011	749,011	749,011
51020	OTHER WAGES	679	1,217	2,500	2,500	2,500
51040	HOLIDAY PAY	21,697	23,445	24,000	24,000	24,000
51060	OVERTIME PAY	30,289	33,002	35,488	35,488	35,488
51070	UNEMPLOYMENT INSURANCE	3,912	4,004	4,387	4,387	4,387
51080	RETIREMENT	137,195	141,932	146,287	146,287	146,287
51081	OPEB LIABILITY				22,055	22,055
51090	GROUP INSURANCE	181,211	175,113	189,917	189,917	189,917
51100	OASDI	59,326	62,687	63,502	63,502	63,502
51110	COMPENSATION INSURANCE	53,227	81,299	87,198	87,198	87,198
51119	LIABILITY INSURANCE	5,303	5,611	5,894	5,894	5,894
51125	CLOTHING ALLOWANCE		11,550	11,900	11,900	11,900
	TOTAL SALARIES & BENEFITS	1,201,141	1,250,997	1,320,084	1,342,139	1,342,139
520108	UNIFORMS	11,900				
520220	PAPER/PAPER SUPPLIES	285	192	500	500	500
520233	PRINTING SVC/CHRG	81	175	800	800	800
520250	COPY MACHINE LEASE	2,704	2,574	2,800	2,800	2,800
520303	FOOD - INMATE	96,390	89,430	69,000	69,000	69,000
520400	HOUSEHOLD EXPENSE	7,760	10,023	6,000	6,000	6,000
520402	CLEANING SUPPLIES	154	17	400	400	400
520405	LAUNDRY/DRY CLEAN SVC	1,858	1,510	1,500	1,500	1,500
520406	PEST CONTROL	680		525	525	525
520407	REFUSE DISPOSAL	6,873	7,103	6,900	6,900	6,900
520700	CLOTHING & SUPPL INMATE	8,497	2,595	7,000	7,000	7,000
520900	EQUIPMENT MAINTENANCE	2,999	9,450	9,500	9,500	9,500
520902	VEHICLE MAINTENANCE	1,287				
520940	SAFETY EQUIPMENT					
521100	BADGES					
521102	FUEL - VEHICLE	2,759	3,960	4,104	4,104	4,104
521300	MAINT. BUILDINGS & GROUND	1,152		700	700	700
521500	MEDICAL SUPPLIES	5,687	4,786	4,000	4,000	4,000
521504	PERSCRPTNS/PHARMACEUTICL	28,435	45,981	34,000	34,000	34,000
521800	OFFICE EXP	3,204	1,729	2,300	2,300	2,300
521900	PROFESSIONAL SVC	126,768	126,468	126,468	126,468	126,468
521980	MEDICAL SERVICE - PROF SV	34,983	77,712	59,732	59,732	59,732
524400	SPECIAL DEPARTMENT EXP	205	2,515	3,012	3,012	3,012
524900	AMMUNITION/TACTICAL SUPP	9,100				
527500	TRAVEL- OUT OF COUNTY	18,557	20,706	23,243	23,243	23,243
527600	EXTRADITION EXPENSES	5,608	3,448	3,000	3,000	3,000
527802	ELECTRIC CHARGES	41,115	39,000	39,000	39,000	39,000
527803	PROPANE/OTHR HEATING FUEL	21,093	27,353	22,730	22,730	22,730
527804	HEATING FUEL/OIL	25,172	12,930	22,270	22,270	22,270
527807	WATER/SEWER CHARGES	27,980	31,673	26,000	26,000	26,000
529851	COMPUTER HARDWARE/SUPPL	1,291	1,121	1,421	1,421	1,421
	TOTAL SERVICES & SUPPLIES	494,575	522,452	476,905	476,905	476,905
530100	SUPPORT - CARE OF PERSONS	955		2,500	2,500	2,500
	TOTAL OTHER CHARGES	955		2,500	2,500	2,500
570000	TRANSFERS IN/OUT--IT	4,765	3,653	2,269	2,269	2,269
	TOTAL TRANSFER OUT	4,765	3,653	2,269	2,269	2,269
590999	OFFSET OPEB				-22,055	-22,055
	TOTAL TRANSFERS				-22,055	-22,055
	TOTAL JAILS	1,701,435	1,777,103	1,801,758	1,801,758	1,801,758

**Department 70391
Fund #-0017F Shrrf-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 Requests

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
524400	SPECIAL DEPARTMENT EXP	1,352	257	14,942	14,942	14,942
	TOTAL SERVICES & SUPPLIES	1,352	257	14,942	14,942	14,942
549501	LAP TOP COMPUTER	2,262				
	TOTAL FIXED ASSETS	2,262				
	TOTAL SO -ASST FORFEITURE EDU	3,614	257	14,942	14,942	14,942

**Department 70331
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	9,864				
51040	HOLIDAY PAY					
51060	OVERTIME PAY					
51070	UNEMPLOYMENT INSURANCE	51		165	165	165
51080	RETIREMENT	3,074				
51090	GROUP INSURANCE	2,920				
51100	OASDI	146				
51110	COMPENSATION INSURANCE	1,206	1,695	833	833	833
51119	LIABILITY INSURANCE	497	493	403	403	403
TOTAL	SALARIES & BENEFITS	17,759	2,188	1,401	1,401	1,401
520108	UNIFORMS	5,100		2,550	2,550	2,550
520201	PHONE - LAND LINE (S)		5,736	910	910	910
520407	REFUSE DISPOSAL		698	400	400	400
520411	ANN SOFTWARE FEE/MAINT		7,716	4,000	4,000	4,000
520902	VEHICLE MAINTENANCE		4,154	10,000	10,000	10,000
520907	EQUIP. MAINT.CONTRACT	6,961	46,680	98,640	98,640	98,640
521100	BADGES	373		400	400	400
521102	FUEL - VEHICLE	5,752	19,923	25,000	25,000	25,000
521800	OFFICE EXP		741	3,000	3,000	3,000
521820	PRINTER	594				
521900	PROFESSIONAL SVC	5,732				
524400	SPECIAL DEPARTMENT EXP	2,450	1,254	6,850	6,850	6,850
524900	AMMUNITION/TACTICAL SUPP	7,085	1,957	10,000	10,000	10,000
525000	OVERHEAD			4,068	4,068	4,068
526300	HELICOPTER/AIRCRAFT EXP	10,450				
527500	TRAVEL- OUT OF COUNTY			15,000	15,000	15,000
527802	ELECTRIC CHARGES		2,482	1,000	1,000	1,000
527803	PROPANE/OTHR HEATING FUEL		862	500	500	500
527807	WATER/SEWER CHARGES		334	100	100	100
529851	COMPUTER HARDWARE/SUPPL	427		4,000	4,000	4,000
TOTAL	SERVICES & SUPPLIES	44,924	92,537	186,418	186,418	186,418
540430	RECORDING SYS/EQUIP	20,000				
541500	VEHICLE	207,891				
542203	REPEATER EQUIP/INSTALL	10,856				
546003	RADIO-MOBILE FOR VEH	25,516				
546830	VEHICLE ENGINE		3,885			
548250	TRAILER	9,634				
549921	LIVE SCAN - FINGER PRNT	14,395				
TOTAL	FIXED ASSETS	288,292	3,885			
580001	TRANSFER	1,500	258,580	316,249	316,249	316,249
TOTAL	TRANSFERS	1,500	258,580	316,249	316,249	316,249
TOTAL	AB 443	352,474	357,190	504,068	504,068	504,068

**Department 70338
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC	2,309	200	1,000	1,000	1,000
524311	DESK/WORKSTATION	529				
524312	CHAIRS/SEATING OFC FURN.	676				
524900	AMMUNITION/TACTICAL SUPP	4,544	102	3,543	3,543	3,543
	TOTAL SERVICES & SUPPLIES	8,057	302	4,543	4,543	4,543
541231	CARPET-UPGRADE					
545000	FENCING		1,850			
	TOTAL FIXED ASSETS		1,850			
	TOTAL SCAAP -SO	8,057	2,152	4,543	4,543	4,543

**Department 70339
Fund #-0017G Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The mission of the Public Safety Interoperable Communications (PSIC) grant is to improve interoperable communications for emergency responders.

Statement of Function

PSIC grant funds provide funding for the purchase or interoperable communication equipment as per grant award agreement. These funds are provided Office of Homeland Security.

This budget is 100% grant funded.

Board Policy Items/Major Changes and/or Augmentation Requests

None

Board Action

DEPARTMENT - 70339 PSIC GRNT (OLD COPS TECH)
 FUND - 0017G SHERIFF -GRANTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521250	COMMUNICATION EQUIP		3,000	408,000	408,000	408,000
527500	TRAVEL- OUT OF COUNTY		541			
	TOTAL SERVICES & SUPPLIES		3,541	408,000	408,000	408,000
542200	COMMUNICATION EQUIPMENT	69,476	34,738			
	TOTAL FIXED ASSETS	69,476	34,738			
	TOTAL PSIC GRNT (OLD COPS TECH)	69,476	38,279	408,000	408,000	408,000

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521800	OFFICE EXP	1,480	282			
524400	SPECIAL DEPARTMENT EXP	7,432	6,454			
	TOTAL SERVICES & SUPPLIES	8,912	6,736			
	TOTAL EVERY 15 MIN	8,912	6,736			

**Department 70343
Fund #-0017G Sheriff Grants
Terry Bergstrand, Sheriff**

Mission

The mission of the California Multi-Jurisdictional Methamphetamine Enforcement (CalMMET) grant is to reduce the use and trafficking of methamphetamine throughout the Rural Northern Region of California.

Statement of Function

Methamphetamine is a major problem for the Rural Northern Region of California and it continues to be following a trend as to the drug of choice in the area. Crystal methamphetamine use and trafficking has increased. This funding provides support for law enforcement to prevent methamphetamine trafficking and to locate and dismantle clandestine methamphetamine labs.

This budget currently funds the wages and benefits for a 1.0 FTE Sheriff's Investigator position.

Board Policy Items/Major Changes and/or Augmentation Requests

This funding does not provide an additional position for the Sheriff's Office. At this time the funding for this program has been approved through FY 09/10 by the State.

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	65,691	59,954	67,743	67,743	67,743
51060	OVERTIME PAY	18,721	29,312	19,782	19,782	19,782
51070	UNEMPLOYMENT INSURANCE	431	454	64	64	64
51080	RETIREMENT	20,005	18,168	20,899	20,899	20,899
51081	OPEB LIABILITY				1,995	1,995
51090	GROUP INSURANCE	11,172	8,866	11,668	11,668	11,668
51100	OASDI	1,240	1,308	1,294	1,294	1,294
51110	COMPENSATION INSURANCE		94	325	325	325
51119	LIABILITY INSURANCE		27	157	157	157
51120	CELL PHONE ALLOW		760	960	960	960
51125	CLOTHING ALLOWANCE		400	800	800	800
	TOTAL SALARIES & BENEFITS	117,260	119,343	123,692	125,687	125,687
520108	UNIFORMS	800				
520202	CELL PHONE SERVICE	720	80			
520902	VEHICLE MAINTENANCE	1,139	998	1,500	1,500	1,500
520940	SAFETY EQUIPMENT	1,431				
521102	FUEL - VEHICLE	3,500	3,328	3,354	3,354	3,354
521231	COMPUTERS<1500.00	1,363				
521800	OFFICE EXP					
524400	SPECIAL DEPARTMENT EXP		1,928			
527500	TRAVEL- OUT OF COUNTY	2,444	620	954	954	954
	TOTAL SERVICES & SUPPLIES	11,398	6,953	5,808	5,808	5,808
541500	VEHICLE	32,115				
541981	TRUCK ACCESSORY-PERM	2,767				
543900	CAMERAS/CAMERA EQUIPMENT	2,762				
545600	INVESTIGATON EQUIPMENT	3,328				
549100	HAZMAT EQUIPMENT/LAB	4,033				
549500	COMPUTER HARDWARE	1,566				
	TOTAL FIXED ASSETS	46,571				
590999	OFFSET OPEB				-1,995	-1,995
	TOTAL TRANSFERS				-1,995	-1,995
	TOTAL CALMMET - SO	175,228	126,297	129,500	129,500	129,500

**Department 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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51060	OVERTIME PAY		1,673			
51070	UNEMPLOYMENT INSURANCE		8			
51100	OASDI		24			
	TOTAL SALARIES & BENEFITS		1,706			
520200	COMMUNICATIONS		1,369			
520900	EQUIPMENT MAINTENANCE			5,000	5,000	5,000
520902	VEHICLE MAINTENANCE			5,000	5,000	5,000
521250	COMMUNICATION EQUIP	40,212	1,728	39,865	39,865	39,865
524400	SPECIAL DEPARTMENT EXP	5,533				
527500	TRAVEL- OUT OF COUNTY	5,963	957	754	754	754
529851	COMPUTER HARDWARE/SUPPL		9,721	2,533	2,533	2,533
	TOTAL SERVICES & SUPPLIES	51,708	13,774	53,152	53,152	53,152
540412	SOFTWARE		28,457	3,100	3,100	3,100
542200	COMMUNICATION EQUIPMENT		97,254	28,014	28,014	28,014
542203	REPEATER EQUIP/INSTALL	63,265		18,000	18,000	18,000
549100	HAZMAT EQUIPMENT/LAB			8,706	8,706	8,706
549501	LAP TOP COMPUTER			13,060	13,060	13,060
	TOTAL FIXED ASSETS	63,265	125,711	70,880	70,880	70,880
	TOTAL HOMELND SEC - SHRFF	114,972	141,190	124,032	124,032	124,032

**Department 70345
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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51060	OVERTIME PAY			1,858	1,858	1,858
51100	OASDI			142	142	142
	TOTAL SALARIES & BENEFITS			2,000	2,000	2,000
520902	VEHICLE MAINTENANCE			9,500	9,500	9,500
521240	TOOLS & EQUIPMENT			5,110	5,110	5,110
521260	CAMERA/CAMERA ACCESSORY			7,173	7,173	7,173
521800	OFFICE EXP					
521900	PROFESSIONAL SVC			15,000	15,000	15,000
522950	EDUCATIONAL MATERIALS	1,788				
524131	GENERATOR	888				
527500	TRAVEL- OUT OF COUNTY	18		14,860	14,860	14,860
528400	CONTINGENCIES			19,046	19,046	19,046
529100	HAZMAT SUPPLIES	17,931		15,112	15,112	15,112
529851	COMPUTER HARDWARE/SUPPL			2,000	2,000	2,000
	TOTAL SERVICES & SUPPLIES	20,624		87,801	87,801	87,801
540412	SOFTWARE			2,730	2,730	2,730
542200	COMMUNICATION EQUIPMENT			59,575	59,575	59,575
542203	REPEATER EQUIP/INSTALL			5,066	5,066	5,066
543900	CAMERAS/CAMERA EQUIPMENT			21,767	21,767	21,767
	TOTAL FIXED ASSETS			89,138	89,138	89,138
580000	TRANSFER	850				
	TOTAL TRANSFERS	850				
	TOTAL HOMELND SEC - OES	21,474		178,939	178,939	178,939

**Department 70348
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51060	OVERTIME PAY	19,350	21,014	21,014	21,014	21,014
51070	UNEMPLOYMENT INSURANCE	93	105	12	12	12
51100	OASDI	269	305	305	305	305
51110	COMPENSATION INSURANCE	142		62	62	62
51119	LIABILITY INSURANCE			30	30	30
	TOTAL SALARIES & BENEFITS	19,854	21,424	21,423	21,423	21,423
526300	HELICOPTER/AIRCRAFT EXP	33,000	27,100	27,100	27,100	27,100
527500	TRAVEL- OUT OF COUNTY	1,296	2,326	1,476	1,476	1,476
	TOTAL SERVICES & SUPPLIES	34,296	29,426	28,576	28,576	28,576
	TOTAL DCE/SP	54,150	50,850	49,999	49,999	49,999

**Department 70350
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	7,104	7,219	7,174	7,174	7,174
51020	OTHER WAGES	84,643	79,489	63,000	63,000	63,000
51060	OVERTIME PAY	2,617	4,119	2,000	2,000	2,000
51070	UNEMPLOYMENT INSURANCE	477	429	32,510	32,510	32,510
51081	OPEB LIABILITY				211	211
51100	OASDI	7,179	6,843	5,369	5,369	5,369
51110	COMPENSATION INSURANCE	1,459	2,069	1,244	1,244	1,244
51119	LIABILITY INSURANCE	601	602	601	601	601
51125	CLOTHING ALLOWANCE		650	900	900	900
	TOTAL SALARIES & BENEFITS	104,081	101,420	112,798	113,009	113,009
520108	UNIFORMS	775				
520500	INSURANCE	1,868	1,670	2,000	2,000	2,000
520900	EQUIPMENT MAINTENANCE	6,882	10,905	12,000	12,000	12,000
521102	FUEL - VEHICLE	20,500	25,765	21,152	21,152	21,152
521240	TOOLS & EQUIPMENT	19,519	2,554			
524207	STORAGE SPACE RENT	300	300	300	300	300
524400	SPECIAL DEPARTMENT EXP	3,437	2,579	2,200	2,200	2,200
527400	TRAVEL- IN COUNTY	15,248	11,200	4,000	4,000	4,000
527500	TRAVEL- OUT OF COUNTY		1,921			
	TOTAL SERVICES & SUPPLIES	68,530	56,893	41,652	41,652	41,652
541000	BOAT	154,941	2,112	75,331	75,331	75,331
546003	RADIO-MOBILE FOR VEH		4,669			
549630	BOAT MOTOR		15,912			
	TOTAL FIXED ASSETS	154,941	22,693	75,331	75,331	75,331
590999	OFFSET OPEB				-211	-211
	TOTAL TRANSFERS				-211	-211
	TOTAL BOAT SFTY & ENFRMNT	327,551	181,007	229,781	229,781	229,781

**Department 70356
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	10,208				
51040	HOLIDAY PAY	145				
51060	OVERTIME PAY	995				
51070	UNEMPLOYMENT INSURANCE	59		135	135	135
51080	RETIREMENT	2,184				
51090	GROUP INSURANCE	2,336				
51100	OASDI	170				
51110	COMPENSATION INSURANCE	901	1,311	682	682	682
51119	LIABILITY INSURANCE	371	381	330	330	330
	TOTAL SALARIES & BENEFITS	17,368	1,692	1,147	1,147	1,147
520108	UNIFORMS	231	850			
520201	PHONE - LAND LINE (S)					
520407	REFUSE DISPOSAL					
520411	ANN SOFTWARE FEE/MAINT			50,000	50,000	50,000
520902	VEHICLE MAINTENANCE		11,620			
520940	SAFETY EQUIPMENT	22,114				
520943	WEAPON	32,113				
521102	FUEL - VEHICLE	2,548	19,973	1,928	1,928	1,928
521230	OFFICE FURNITURE/EQUIP		185			
521800	OFFICE EXP					
524400	SPECIAL DEPARTMENT EXP	2,748	6,640			
524900	AMMUNITION/TACTICAL SUPP	3,765	4,000			
527500	TRAVEL- OUT OF COUNTY	4,221	9,870			
527802	ELECTRIC CHARGES					
527803	PROPANE/OTHR HEATING FUEL	84				
527807	WATER/SEWER CHARGES					
529851	COMPUTER HARDWARE/SUPPL	86	3,132			
	TOTAL SERVICES & SUPPLIES	67,911	56,269	51,928	51,928	51,928
542203	REPEATER EQUIP/INSTALL					
542880	AIR CONDITIONER	9,050				
	TOTAL FIXED ASSETS	9,050				
580000	TRANSFER		20,683			
	TOTAL TRANSFERS		20,683			
	TOTAL SLESF - SHRFF	94,329	78,644	53,075	53,075	53,075

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
524400	SPECIAL DEPARTMENT EXP	100,000				
	TOTAL SERVICES & SUPPLIES	100,000				
	TOTAL SLESF - PRTLA	100,000				

**Department 70359
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520940	SAFETY EQUIPMENT	1,926				
524900	AMMUNITION/TACTICAL SUPP	2,746	3,906	509	509	509
526003	RADIO/PHONE -MOBILE					
	TOTAL SERVICES & SUPPLIES	4,672	3,906	509	509	509
540943	WEAPON- OTHER	2,752				
	TOTAL FIXED ASSETS	2,752				
580000	TRANSFER			3,032	3,032	3,032
	TOTAL TRANSFERS			3,032	3,032	3,032
	TOTAL SLESF - JAIL	7,424	3,906	3,541	3,541	3,541

**Department 70384
Fund #-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

Distribution of OHV "in-lieu" funds received from the State. Request to receive a minimum of 50% of revenue the county receives from these funds on a permanent basis as previously determined by the Board. This budget contains a revenue line item for 50% of these funds.

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	6,300	5,277	2,885	2,885	2,885
51060	OVERTIME PAY	29,477	31,655	9,000	9,000	9,000
51070	UNEMPLOYMENT INSURANCE	179	185	36	36	36
51100	OASDI	519	1,078	909	909	909
51110	COMPENSATION INSURANCE	34	116	182	182	182
51119	LIABILITY INSURANCE	14	34	88	88	88
	TOTAL SALARIES & BENEFITS	36,523	38,345	13,100	13,100	13,100
520900	EQUIPMENT MAINTENANCE	4,205	8,053	-45		
521240	TOOLS & EQUIPMENT			14,900	14,900	14,900
521700	MISC EXPENSES	7,345				
524400	SPECIAL DEPARTMENT EXP		154			
527400	TRAVEL- IN COUNTY	1,503				
	TOTAL SERVICES & SUPPLIES	13,053	8,207	14,855	14,900	14,900
545700	PATROL EQUIPMENT	15,798		22,000	22,000	22,000
	TOTAL FIXED ASSETS	15,798		22,000	22,000	22,000
	TOTAL OHV GRANT	65,373	46,552	49,955	50,000	50,000

**Department 70385
Fund #-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 funded by the wages and benefits for a .5 FTE Sheriff's Investigator position.

Board Policy Items/Major Changes and/or Augmentation Requests

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	30,196	34,601	30,109	30,109	30,109
51060	OVERTIME PAY	10,912	14,759	6,449	6,449	6,449
51070	UNEMPLOYMENT INSURANCE	206	240	179	179	179
51080	RETIREMENT	9,145	10,496	9,302	9,302	9,302
51081	OPEB LIABILITY				887	887
51090	GROUP INSURANCE	6,914	7,351	7,545	7,545	7,545
51100	OASDI	671	723	601	601	601
51110	COMPENSATION INSURANCE	1,305	1,653	905	905	905
51119	LIABILITY INSURANCE	537	481	437	437	437
51120	CELL PHONE ALLOW		480	480	480	480
51125	CLOTHING ALLOWANCE		400	400	400	400
	TOTAL SALARIES & BENEFITS	59,886	71,183	56,407	57,294	57,294
520108	UNIFORMS	400				
521900	PROFESSIONAL SVC	1,600	1,600	1,600	1,600	1,600
	TOTAL SERVICES & SUPPLIES	2,000	1,600	1,600	1,600	1,600
590999	OFFSET OPEB				-887	-887
	TOTAL TRANSFERS				-887	-887
	TOTAL OES/ADA SHRFF	61,886	72,783	58,007	58,007	58,007

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
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			

**Department 20343
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520900	EQUIPMENT MAINTENANCE					
521231	COMPUTERS<1500.00	2,209				
521240	TOOLS & EQUIPMENT	2,735		1,500	1,500	1,500
521260	CAMERA/CAMERA ACCESSORY			4,500	4,500	4,500
524207	STORAGE SPACE RENT	3,240	3,240	3,850	3,850	3,850
524312	CHAIRS/SEATING OFC FURN.	676				
524400	SPECIAL DEPARTMENT EXP	100		3,000	3,000	3,000
525000	OVERHEAD		308	939	939	939
526300	HELICOPTER/AIRCRAFT EXP	11,937		30,000	30,000	30,000
526600	NARCOTIC INVESTIGATION	2,000				
527500	TRAVEL- OUT OF COUNTY	2,179		3,000	3,000	3,000
528400	CONTINGENCIES			42,227	42,227	42,227
	TOTAL SERVICES & SUPPLIES	25,076	3,548	89,016	89,016	89,016
541981	TRUCK ACCESSORY-PERM	3,616				
545600	INVESTIGATON EQUIPMENT	6,256		7,500	7,500	7,500
549500	COMPUTER HARDWARE	1,566				
	TOTAL FIXED ASSETS	11,439		7,500	7,500	7,500
	TOTAL NARCOTICS	36,515	3,548	96,516	96,516	96,516

**Department 22911
Fund #-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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520201	PHONE - LAND LINE (S)	316	155	200	200	200
521300	MAINT. BUILDINGS & GROUND	8,865	2,734	18,419	18,419	18,419
521700	MISC EXPENSES	2,976	1,724	6,300	6,300	6,300
521900	PROFESSIONAL SVC		720	1,500	1,500	1,500
522950	EDUCATIONAL MATERIALS			2,500	2,500	2,500
522956	CLASSES - INSTRUCTIONS			4,000	4,000	4,000
523670	REF MANUAL/LAW, CODE BOOKS	678	852	1,354	1,354	1,354
523711	SUBSCRIPTIONS	262	399	446	446	446
524409	COMMISSARY EXPENSES	20,067	26,728	30,000	30,000	30,000
524430	CABLE RADIO/TV	1,173	1,239	3,000	3,000	3,000
524510	BOOK(S) - SP DEPT EXP					
525000	OVERHEAD		898	3,174	3,174	3,174
528220	TELEVISION(S)		750	3,657	3,657	3,657
528400	CONTINGENCIES			64,450	64,450	64,450
	TOTAL SERVICES & SUPPLIES	34,337	36,198	139,000	139,000	139,000
530100	SUPPORT - CARE OF PERSONS	1,901	6,635	10,000	10,000	10,000
	TOTAL OTHER CHARGES	1,901	6,635	10,000	10,000	10,000
541234	CHAIR--RESTRAINT		1,678			
541245	INDUSTRIAL WASHER			5,000	5,000	5,000
541246	INDUSTRIAL DRYER			5,000	5,000	5,000
545000	FENCING	8,575				
	TOTAL FIXED ASSETS	8,575	1,678	10,000	10,000	10,000
	TOTAL INMATE WELFARE	44,814	44,512	159,000	159,000	159,000

Department: 20342
Fund #-0059 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

None

Board Action

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520210	POSTAGE/SHIP, MAIL COST			500	500	500
520220	PAPER/PAPER SUPPLIES			300	300	300
520233	PRINTING SVC/CHRG			150	150	150
520250	COPY MACHINE LEASE		336	550	550	550
520411	ANN SOFTWARE FEE/MAINT	2,275	2,336	2,336	2,336	2,336
521231	COMPUTERS<1500.00					
521800	OFFICE EXP		232	2,200	2,200	2,200
523710	ANNUAL PUB/REF MANUALS			100	100	100
524312	CHAIRS/SEATING OFC FURN.	214		600	600	600
525000	OVERHEAD		148	295	295	295
527500	TRAVEL- OUT OF COUNTY	2,214		3,919	3,919	3,919
527802	ELECTRIC CHARGES			1,000	1,000	1,000
528400	CONTINGENCIES			10,446	10,446	10,446
529851	COMPUTER HARDWARE/SUPPL		250	2,250	2,250	2,250
	TOTAL SERVICES & SUPPLIES	4,704	3,303	24,646	24,646	24,646
	TOTAL CIVIL OPERATIONS	4,704	3,303	24,646	24,646	24,646

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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
540110	CAPITAL/BLD IMPROVEMENTS	3,648				
	TOTAL FIXED ASSETS	3,648				
	TOTAL PROP 40 GRANDSTAND PROJ	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
524400	SPECIAL DEPARTMENT EXP	17,584				
	TOTAL SERVICES & SUPPLIES	17,584				
	TOTAL PROP40 DELLEKER (GNSNR)	17,584				

DEPARTMENT - 20774 PROP40 ALMNR REC (PRTLNS)
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
540110	CAPITAL/BLD IMPROVEMENTS	41,268	31,891	288,519	288,519	288,519
540111	CAPITAL IMPROVEMENT	10,570	48,703			
540112	CAPITAL IMPROVEMENT		10,097			
540113	CAPITAL IMPROVEMENT	30,000				
	TOTAL FIXED ASSETS	81,838	90,692	288,519	288,519	288,519
	TOTAL PROP40 ALMNR REC (PRTLNS)	81,838	90,692	288,519	288,519	288,519

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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC	1,560				
	TOTAL SERVICES & SUPPLIES	1,560				
	TOTAL PROP 40 SV GRANGE #446	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC	4,140				
524400	SPECIAL DEPARTMENT EXP	19,626				
	TOTAL SERVICES & SUPPLIES	23,766				
	TOTAL PROP 40 SLOAT TOWN HALL	23,766				

DEPARTMENT - 20779 PROP 40 TYLRVLL GRNDSTND
 FUND - 0021 PROP 40 (OLD ST BND REC)
 FUNCTION - RECREATION/CULTURAL SERVI
 ACTIVITY - RECREATION FACILITIES

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
540110	CAPITAL/BLD IMPROVEMENTS	1,800				
	TOTAL FIXED ASSETS	1,800				
	TOTAL PROP 40 TYLRVLL GRNDSTND	1,800				

DEPARTMENT - 70572 CHILDRENS SYS. OF CARE MH
 FUND - 0031 CHILDRENS SYSTEMS OF CARE
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
580001	TRANSFER	65				
	TOTAL TRANSFERS	65				
	TOTAL CHILDRENS SYS. OF CARE MH	65				

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 1,200 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/Major Changes and/or Augmentation Requests

One minor change will be requested for the 2009/10 budget year. A request will be made to grant 1.0 FTE allocation for an Assistant Child Support Director or Special Programs/Outreach Coordinator. In exchange, a request will be made to eliminate 1.0 FTE Special Programs/Outreach Coordinator. Back-up materials have been submitted to Gayla Trumbo to be presented with the human resources 2009/2010 position allocations.

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

Continued use of recycled paper

Voluntary reduction of hours by one staff member

Decreased travel by opting to participate in trainings, etc via teleconference

Decreased travel by not attending optional conferences

Board Action

Goals for 2009 – 2010

- Increase total child support collections by 3% (goal is \$2,144,274)
- Maintain ranking as number one county in support orders obtained
- Maintain paternity establishment rate of 135.6%
- Increase collection on current support by 2%
- Increase collections on cases with support arrears by 1%
- Increase effort to cross-train employees
- Absorb duties of Outreach Coordinator and full time Attorney, positions vacated
- Achieve a 90% or greater overall State Compliance finding
- Implement new state-mandated Early Intervention Plan

Previous Year’s Accomplishments

- Total child support collections of 2.08 million dollars (FFY ending 9/08)
- Overall State Compliance finding of 100%
- Achieved ranking of number 5 in performance statewide
- Successful implementation of state-mandated ECSS system (customer service phone system)
- Development of cooperative relationship with new Court Commissioner
- Developed economic process service practices
- Compromise of \$85,221 in child support arrears through Compromise of Arrears Program

DEPARTMENT - 70280 CHILD SUPP
FUND - 0035 CHILD SUPPORT
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	488,461	489,772	479,227	479,227	479,227
51020	OTHER WAGES			30,000	30,000	30,000
51060	OVERTIME PAY		168			
51070	UNEMPLOYMENT INSURANCE	2,478	2,431	2,357	2,357	2,357
51080	RETIREMENT	92,675	91,666	90,300	90,300	90,300
51081	OPEB LIABILITY				14,111	14,111
51090	GROUP INSURANCE	144,829	143,243	142,387	142,387	142,387
51100	OASDI	35,749	35,814	37,212	37,212	37,212
51110	COMPENSATION INSURANCE	9,851	13,674	10,707	10,707	10,707
51119	LIABILITY INSURANCE	4,056	3,976	3,864	3,864	3,864
51150	LIFE INSURANCE	370	299	324	324	324
	TOTAL SALARIES & BENEFITS	778,469	781,043	796,378	810,489	810,489
520201	PHONE - LAND LINE (S)	4,455	3,958	5,000	5,000	5,000
520203	INTERNET SERVICE	84				
520210	POSTAGE/SHIP, MAIL COST	7,588	4,251	5,000	5,000	5,000
520220	PAPER/PAPER SUPPLIES	2,790		1,500	1,500	1,500
520221	ENVELOPES			500	500	500
520226	TONER/COPY MACH SUPPL	1,624	952	2,400	2,400	2,400
520243	WARRANTS					
520250	COPY MACHINE LEASE	5,792	5,107	5,929	5,929	5,929
520404	CUSTODIAL SERVICE	4,965	4,598	5,500	5,500	5,500
520407	REFUSE DISPOSAL	514	541	600	600	600
520901	OFFICE EQUIP MAINTENANCE	218		1,025	1,025	1,025
520902	VEHICLE MAINTENANCE	37	9	1,000	1,000	1,000
521600	MEMBERSHIPS/ANNUAL DUES	2,400	2,410	2,410	2,410	2,410
521750	FITNESS & WELNESS		300			
521800	OFFICE EXP	2,340	340	2,000	2,000	2,000
521867	NOTARY PUBLIC SUPPLIES	117	70	75	75	75
521900	PROFESSIONAL SVC		2,340	44,000	44,000	44,000
521903	SECURITY SYSTEM SVC	675	204	228	228	228
521980	MEDICAL SERVICE - PROF SV		45	265	265	265
523711	SUBSCRIPTIONS	405	355	426	426	426
524400	SPECIAL DEPARTMENT EXP		180	250	250	250
524871	GENETIC TESTING	414	1,058	3,000	3,000	3,000
524901	PROCESS SVC	6,817	5,515	10,000	10,000	10,000
525000	OVERHEAD	52,295	48,790	39,427	39,427	39,427
525250	OUTREACH PROG	40	383	600	600	600
527400	TRAVEL- IN COUNTY		12	150	150	150
527500	TRAVEL- OUT OF COUNTY	8,165	4,109	11,500	11,500	11,500
527802	ELECTRIC CHARGES	4,874	4,674	5,400	5,400	5,400
527803	PROPANE/OTHR HEATING FUEL	2,906	2,661	5,000	5,000	5,000
527807	WATER/SEWER CHARGES	869	841	1,000	1,000	1,000
528400	CONTINGENCIES			50,000	50,000	50,000
	TOTAL SERVICES & SUPPLIES	110,384	93,703	204,185	204,185	204,185
570000	TRANSFERS IN/OUT--IT	411	462			
	TOTAL TRANSFER OUT	411	462			
590999	OFFSET OPEB				-14,111	-14,111
	TOTAL TRANSFERS				-14,111	-14,111
	TOTAL CHILD SUPP	889,264	875,207	1,000,563	1,000,563	1,000,563

DEPARTMENT - 20237 DNA PENALTY (PROP 69)
 FUND - 0037 DNA PENALTY (PROP 69)
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES			54,785	54,785	54,785
	TOTAL SERVICES & SUPPLIES			54,785	54,785	54,785
	TOTAL DNA PENALTY (PROP 69)			54,785	54,785	54,785

DEPARTMENT - 70564 TOBACCO SET OPER.
 FUND - 0040 TOBACCO SETTLEMENT OPER.
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			195		
	TOTAL SERVICES & SUPPLIES			195		
530270	OTHER HEALTH SERVICE					
	TOTAL OTHER CHARGES					
580000	TRANSFER		30,519	30,000	525	525
	TOTAL TRANSFERS		30,519	30,000	525	525
	TOTAL TOBACCO SET OPER.		30,519	30,195	525	525

DEPARTMENT - 20028 HOMICIDE TRIAL COSTS
 FUND - 0051 HOMICIDE TRIAL COSTS
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES					
521977	TRIAL COURT COSTS	20,271	98,053	100,000	100,000	100,000
	TOTAL SERVICES & SUPPLIES	20,271	98,053	100,000	100,000	100,000
	TOTAL HOMICIDE TRIAL COSTS	20,271	98,053	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			39,117	39,117	39,117
	TOTAL SERVICES & SUPPLIES			39,117	39,117	39,117
580000	TRANSFER	77,279	86,520			
	TOTAL TRANSFERS	77,279	86,520			
	TOTAL LAKE DAVIS SETTLEMENT	77,279	86,520	39,117	39,117	39,117

DEPARTMENT - 40044 TOBACCO SETTLEMENT
 FUND - 0053 TOBACCO SETTLEMENT FUND
 FUNCTION - HEALTH & SANITATION
 ACTIVITY - HEALTH

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			123,359	123,359	123,359
	TOTAL SERVICES & SUPPLIES			123,359	123,359	123,359
580000	TRANSFER			200,000	200,000	200,000
580001	TRANSFER					
	TOTAL TRANSFERS			200,000	200,000	200,000
	TOTAL TOBACCO SETTLEMENT			323,359	323,359	323,359

DEPARTMENT - 20018 TAYLRSVL SCH PRESER
 FUND - 0054 TAYLORSVILLE SCH PRESER
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES	377	83	7,296	7,296	7,296
	TOTAL SERVICES & SUPPLIES	377	83	7,296	7,296	7,296
	TOTAL TAYLRSVL SCH PRESER	377	83	7,296	7,296	7,296

DEPARTMENT - 20057 PCCDC PILT
 FUND - 0070 PCCDC PILT
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES	10,926	17,422	20,000	20,000	20,000
	TOTAL SERVICES & SUPPLIES	10,926	17,422	20,000	20,000	20,000
	TOTAL PCCDC PILT	10,926	17,422	20,000	20,000	20,000

DEPARTMENT - 20900 CRIMINAL LAB PENALTY
 FUND - 0071 CRIMINAL LAB PENALTY
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION & CORRECTION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			483	483	483
	TOTAL SERVICES & SUPPLIES			483	483	483
580000	TRANSFER		9,121	8,000	8,000	8,000
	TOTAL TRANSFERS		9,121	8,000	8,000	8,000
	TOTAL CRIMINAL LAB PENALTY		9,121	8,483	8,483	8,483

DEPARTMENT - 20272 QLG LITIGATION
 FUND - 0072 QLG LITIGATION FUND
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC		98,886	126,995	35,000	35,000
	TOTAL SERVICES & SUPPLIES		98,886	126,995	35,000	35,000
	TOTAL QLG LITIGATION		98,886	126,995	35,000	35,000

DEPARTMENT - 20293 CRIMINAL JUS. CONST
 FUND - 0093 CRIMINAL JUS. CONST. FUND
 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES			115,134	115,134	115,134
	TOTAL SERVICES & SUPPLIES			115,134	115,134	115,134
544180	SECURITY SYSTEM					
	TOTAL FIXED ASSETS					
583180	CONTRIB TRANS DEBT SVC	100,000	50,704	50,704	100,000	100,000
	TOTAL TRANSFERS	100,000	50,704	50,704	100,000	100,000
	TOTAL CRIMINAL JUS. CONST	100,000	50,704	165,838	215,134	215,134

DEPARTMENT - 20140 CAPITAL IMPROVEMENT PROJ
 FUND - 0096 CAPITAL IMPROVEMENTS
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES	6,166	3,827	10,000	10,000	10,000
529350	INTEREST ON LOAN	838,988	826,638	814,787	814,787	814,787
529506	PRINCIPAL ON LOAN	380,000	395,000	405,000	405,000	405,000
	TOTAL SERVICES & SUPPLIES	1,225,154	1,225,465	1,229,787	1,229,787	1,229,787
540190	CAP IMP HLTH & HMN SVC	56,082	13,703	123,496	123,496	123,496
544900	COURTHOUSE REMODEL	450,000				
	TOTAL FIXED ASSETS	506,082	13,703	123,496	123,496	123,496
	TOTAL CAPITAL IMPROVEMENT PROJ	1,731,236	1,239,167	1,353,283	1,353,283	1,353,283

DEPARTMENT - 20137 COURTHOUSE REMODEL
 FUND - 0096C CAP IMP COURTHOUSE REMOD
 FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
529000	COURTHOUSE REMODEL					
	TOTAL SERVICES & SUPPLIES					
	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
540190	CAP IMP HLTH & HMN SVC			123,496	123,496	123,496
	TOTAL FIXED ASSETS			123,496	123,496	123,496
	TOTAL CRTHS ANN/HLTH & HMN SVC			123,496	123,496	123,496

DEPARTMENT - 22122 UNEMPLOYMENT INS
 FUND - 0154 UNEMPLOYMENT INS.RESERVE
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520530	CLAIMS	87,255	162,629	203,273	203,273	203,273
520540	ADMIN FEES	317	317	927	927	927
	TOTAL SERVICES & SUPPLIES	87,572	162,946	204,200	204,200	204,200
	TOTAL UNEMPLOYMENT INS	87,572	162,946	204,200	204,200	204,200

DEPARTMENT - 40040 INSURANCE IGS
 FUND - 0155 INSURANCE IGS
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520541	LIABILITY ADMIN FEES	10,935	14,702	34,152	34,152	34,152
520870	LIABILITY SETTLEMENTS	-70,134	7,265	400,000	400,000	400,000
521322	LIABILITY LEGAL FEES	36,395	171,510	200,000	200,000	200,000
523200	EXCESS LIABILITY	239,074	223,763	202,000	202,000	202,000
	TOTAL SERVICES & SUPPLIES	216,270	417,239	836,152	836,152	836,152
	TOTAL INSURANCE IGS	216,270	417,239	836,152	836,152	836,152

DEPARTMENT - 40025 WORKER'S COMP IGS
 FUND - 0156 WORKER'S COMP IGS
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520530	CLAIMS	1,000,590	497,414	700,000	700,000	700,000
520542	W/C ADMIN FEES	65,737	77,333	70,000	70,000	70,000
520600	DWC STATE ADMIN W/C FEES	13,164	7,871	10,000	10,000	10,000
523110	W/C EXCESS INS	204,568	166,782	176,000	176,000	176,000
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	1,284,059	749,399	956,000	956,000	956,000
	TOTAL WORKER'S COMP IGS	1,284,059	749,399	956,000	956,000	956,000

DEPARTMENT - 70020 IGS OFFICE CLEARING
 FUND - 0158 IGS OFFICE CLEARING
 FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520210	POSTAGE/SHIP, MAIL COST	-10,336	-19,685	27,000	27,000	27,000
520220	PAPER/PAPER SUPPLIES	1,256	1,236	1,750	1,750	1,750
520250	COPY MACHINE LEASE	822	2,426	10,220	10,220	10,220
520290	POSTAGE MACHINE RENT/LEAS	12,359	12,412	12,110	12,110	12,110
529640	REIMB FUND-NO COST TO CO			-52,215	-52,215	-52,215
	TOTAL SERVICES & SUPPLIES	4,101	-3,611	-1,135	-1,135	-1,135
532450	DEPRECIATION EXPENSE	4,398				
	TOTAL OTHER CHARGES	4,398				
	TOTAL IGS OFFICE CLEARING	8,499	-3,611	-1,135	-1,135	-1,135

DEPARTMENT - 40068 PREM PERS/VSN/LIFE/ADM
 FUND - 0168 PREMIUMS PERS/VISN 9/05
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520520	INSURANCE AMN/LIFE	13,472	11,581	49,000	49,000	49,000
520543	PREMIUMS	1,114,282	1,003,457	3,000,000	3,000,000	3,000,000
	TOTAL SERVICES & SUPPLIES	1,127,754	1,015,038	3,049,000	3,049,000	3,049,000
530370	VISION	20,435	17,582	49,000	49,000	49,000
	TOTAL OTHER CHARGES	20,435	17,582	49,000	49,000	49,000
	TOTAL PREM PERS/VSN/LIFE/ADM	1,148,189	1,032,620	3,098,000	3,098,000	3,098,000

DEPARTMENT - 40169 DENTAL SELF-FUNDED 9/05
 FUND - 0169 DENTAL SELF-FUNDED 9/05
 FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520540	ADMIN FEES	2,750	3,250	3,604	3,604	3,604
520543	PREMIUMS	91,611	121,971	181,233	181,233	181,233
	TOTAL SERVICES & SUPPLIES	94,361	125,221	184,837	184,837	184,837
	TOTAL DENTAL SELF-FUNDED 9/05	94,361	125,221	184,837	184,837	184,837

SECTION 3

2009 – 2010

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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
52170	MISCELLANEOUS EXPENSE		1,024			
521900	PROFESSIONAL SVC	486,876	431,196	400,000	400,000	400,000
524400	SPECIAL DEPARTMENT EXP		-194,419			
	TOTAL SERVICES & SUPPLIES	486,876	237,801	400,000	400,000	400,000
53245	DEPRECIATION EXPENSE	38,872				
532450	DEPRECIATION EXPENSE		150,496	50,000	50,000	50,000
	TOTAL OTHER CHARGES	38,872	150,496	50,000	50,000	50,000
54150	VEHICLE					
541500	VEHICLE		123,410	273,411	273,411	273,411
548450	BUS SHELTERS		441			
	TOTAL FIXED ASSETS		123,851	273,411	273,411	273,411
	TOTAL P.C. TRNST ATH	525,748	512,148	723,411	723,411	723,411

Department Senior Transportation 20480
Fund # 0116- CSA 12
Dept. Head Mimi Hall,
Director of Public Health
Fiscal Year 2009-2010

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

The recommended transfer from the County General Fund is \$48,684. This will cover the \$26,529 increase in A-87 overhead costs. The contribution from the local transportation commission should increase by \$6000.00 and the donations are expected to increase by \$1000.

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

1. Consolidated out of town trips to save on fuel costs

Board Action

Goals for 2008 – 2009

- To provide 11,687 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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	114,948	114,712	133,100	133,100	133,100
51020	OTHER WAGES	13,815	16,694	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	642	639	381	381	381
51080	RETIREMENT	20,683	21,145	21,687	21,687	21,687
51081	OPEB LIABILITY				3,919	3,919
51090	GROUP INSURANCE	29,277	32,868	33,328	33,328	33,328
51100	OASDI	9,644	9,875	10,586	10,586	10,586
51110	COMPENSATION INSURANCE	9,715	29,641	11,427	11,427	11,427
51111	COMPENSATED ABSENCE EXP	1,847	37			
51119	LIABILITY INSURANCE	708	754	933	933	933
	TOTAL SALARIES & BENEFITS	201,278	226,367	216,442	220,361	220,361
520202	CELL PHONE SERVICE	1,430	1,532	1,500	1,500	1,500
520900	EQUIPMENT MAINTENANCE	12,596	14,448	15,000	15,000	15,000
521102	FUEL - VEHICLE	22,414	16,410	18,002	18,002	18,002
521800	OFFICE EXP	24		150	150	150
524400	SPECIAL DEPARTMENT EXP		70,568			
524419	DOT EXAM	230	284	350	350	350
524803	DRUG TESTING	415	460			
525000	OVERHEAD	403	500	26,399	26,399	26,399
527400	TRAVEL- IN COUNTY	154	26	300	300	300
527500	TRAVEL- OUT OF COUNTY			500	500	500
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	37,665	104,228	62,201	62,201	62,201
532450	DEPRECIATION EXPENSE	35,385	-48,387			
	TOTAL OTHER CHARGES	35,385	-48,387			
580000	TRANSFER	2,500				
590999	OFFSET OPEB				-3,919	-3,919
	TOTAL TRANSFERS	2,500			-3,919	-3,919
	TOTAL SENIOR TRANS	276,829	282,208	278,643	278,643	278,643

DEPARTMENT - 26010 AIR POLLUTION CONTROL
 FUND - 0201 AIR POLLUTION CONTROL
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521900	PROFESSIONAL SVC	11,025	11,025	25,689	25,689	25,689
	TOTAL SERVICES & SUPPLIES	11,025	11,025	25,689	25,689	25,689
	TOTAL AIR POLLUTION CONTROL	11,025	11,025	25,689	25,689	25,689

DEPARTMENT - 26020 CRESCENT MILLS LIGHTING
 FUND - 0202 CRESCENT MILLS LIGHTING
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
525500	TAX ADMIN FEE	18	18	30	30	30
527800	UTILITIES	1,764	1,623	4,093	4,093	4,093
	TOTAL SERVICES & SUPPLIES	1,783	1,641	4,123	4,123	4,123
	TOTAL CRESCENT MILLS LIGHTING	1,783	1,641	4,123	4,123	4,123

DEPARTMENT - 26040 QUINCY LIGHTING
 FUND - 0204 QUINCY LIGHTING
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
524400	SPECIAL DEPARTMENT EXP	11,555				
525500	TAX ADMIN FEE	630	656	656	656	656
527800	UTILITIES	20,184	27,769	58,741	58,741	58,741
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	32,368	28,424	59,397	59,397	59,397
	TOTAL QUINCY LIGHTING	32,368	28,424	59,397	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51110	COMPENSATION INSURANCE	9				
51119	LIABILITY INSURANCE	4				
	TOTAL SALARIES & BENEFITS	13				
520201	PHONE - LAND LINE (S)	130	305	360	360	360
520500	INSURANCE			200	200	200
521300	MAINT. BUILDINGS & GROUND	3,514	2,534	7,140	7,140	7,140
521600	MEMBERSHIPS/ANNUAL DUES		20	20	20	20
521700	MISC EXPENSES					
521800	OFFICE EXP	190	108	500	500	500
521900	PROFESSIONAL SVC	9,000	20,210	22,480	22,480	22,480
523700	PUBLICATIONS-LEGAL NOTICE			250	250	250
524400	SPECIAL DEPARTMENT EXP	1,567	2,605	2,605	2,605	2,605
525500	TAX ADMIN FEE	186	216	300	300	300
527400	TRAVEL- IN COUNTY					
527800	UTILITIES	844	809	1,395	1,395	1,395
528400	CONTINGENCIES			64,455	64,455	64,455
	TOTAL SERVICES & SUPPLIES	15,430	26,806	99,705	99,705	99,705
	TOTAL BECKWOURTH CO.SERV.AREA	15,443	26,806	99,705	99,705	99,705

Plumas County Flood Control & Water Conservation District (26100)
0208 – Flood Control Operations
Brian Morris, General Manager

Mission

The mission of the Plumas County Flood Control & Water Conservation District is to enhance water and watershed management throughout Plumas County and ensure the protection and sustainability of water resources.

Statement of Function

The Flood Control District is one of 29 long-term State Water Project contractors and purchases water from Lake Davis. Water is delivered to three subcontractors, including the City of Portola, Grizzly Lake Resort Improvement District, and Grizzly Ranch Community Services District. The Flood Control District also maintains the Chester flood control channel under an operation and maintenance agreement with the State of California.

Board Policy Items/Major Changes and/or Augmentation Requests

None.

Board Action

Goals for 2009 - 2010

- Complete construction of Lake Davis water treatment plant
- Transition ownership of Lake Davis water treatment plant to the City of Portola
- Identification of additional customers for Lake Davis water supply

Previous Year's Accomplishments

- Delivery of water from Lake Davis for the first time since the Department of Fish and Game pike eradication in 1997
- Groundbreaking and substantial completion of Lake Davis water treatment plant
- Inspection and refurbishment of Grizzly Valley Pipeline

DEPARTMENT - 26100 PC FLOOD CNTRL
 FUND - 0208 PLUMAS CO.FLOOD CONTROL
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520320	PIPELINE INSPECT/REPAIR	1,748				
520500	INSURANCE					
520900	EQUIPMENT MAINTENANCE					
521800	OFFICE EXP	84	51	300	300	300
521900	PROFESSIONAL SVC	5,370				
522130	PROF SVC- GRANT/OTHER					
525500	TAX ADMIN FEE	1,093	825	850	850	850
527400	TRAVEL- IN COUNTY			500	500	500
527500	TRAVEL- OUT OF COUNTY	41				
527800	UTILITIES					
527807	WATER/SEWER CHARGES	71,664	93,987	96,373	96,373	96,373
527900	ADMINISTRATION	4,575	2,000	2,000	2,000	2,000
528000	OPERATIONS	121	182	150	150	150
528400	CONTINGENCIES					
528500	CHESTER DIVERSION DAM	8,707	1,456	2,235	2,235	2,235
529350	INTEREST ON LOAN	2,303	4,265	6,000	6,000	6,000
529550	LOAN REPAYMENT					
	TOTAL SERVICES & SUPPLIES	95,704	102,765	108,408	108,408	108,408
545300	CONSTRUCTION	2,914,223				
545310	LK DAVIS CONSTR PROJ		370,554	600,000	600,000	600,000
	TOTAL FIXED ASSETS	2,914,223	370,554	600,000	600,000	600,000
	TOTAL PC FLOOD CNTRL	3,009,927	473,319	708,408	708,408	708,408

Plumas County Flood Control & Water Conservation District (26103)
0208B – Flood Control Programs
Brian Morris, General Manager

Mission

The mission of the Plumas County Flood Control & Water Conservation District is to enhance water and watershed management throughout Plumas County and ensure the protection and sustainability of water resources.

Statement of Function

The Flood Control District makes use of a number of federal, state, and local funding sources and donations to carry out planning and project implementation. Work is accomplished through local project sponsors including the Feather River Coordinated Resource Management Group, Plumas Corporation, the Plumas National Forest, the Feather River Land Trust, and other local agencies and organizations.

Board Policy Items/Major Changes and/or Augmentation Requests

The proposed budget eliminates professional services from one consultant who has worked with the Flood Control District for the past four years.

Board Action

Goals for 2009 - 2010

- Begin first year of work under Prop. 50 IRWM implementation grant
- Complete work on Sierra Nevada Conservancy planning grant
- Develop bylaws and governance processes for Feather River regional water management group
- Begin update of Feather River Regional Water Plan
- Develop regional projects and pursue “expedited” IRWM funding under Prop. 84
- Monitor Almanor/2105 relicensing by the Federal Energy Regulatory Commission
- Develop collaborative proposals for Feather River planning units with the Pacific Forest and Watershed Lands Stewardship Council
- Continue pursuit of market mechanisms to promote reinvestment related to ecosystem services

Previous Year’s Accomplishments

- Organization of Feather River Regional Water Management Group
- Coordination of collaborative Land Conservation proposal for Bucks Lake planning unit
- Implementation of water quality monitoring program for Lake Almanor

DEPARTMENT - 26103 FLOOD CONTROL PROG
FUND - 0208B FLOOD CNTRL PROG
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	56,129	58,572	69,000	69,000	69,000
51070	UNEMPLOYMENT INSURANCE	277	285	94	94	94
51080	RETIREMENT	10,501	11,060	12,310	12,310	12,310
51081	OPEB LIABILITY				2,032	2,032
51090	GROUP INSURANCE	4,475	4,913	5,700	5,700	5,700
51100	OASDI	4,485	4,808	5,280	5,280	5,280
51110	COMPENSATION INSURANCE		18,721	496	496	496
51119	LIABILITY INSURANCE		43	230	230	230
51120	CELL PHONE ALLOW		600	650	650	650
51150	LIFE INSURANCE		303	700	700	700
51200	PER DIEM	2,020	3,630	2,640	2,640	2,640
	TOTAL SALARIES & BENEFITS	77,887	102,936	97,100	99,132	99,132
520200	COMMUNICATIONS	971	1,635	1,400	1,400	1,400
520202	CELL PHONE SERVICE	450				
521600	MEMBERSHIPS/ANNUAL DUES	621	753	755	755	755
521800	OFFICE EXP	1,359	2,246	1,322	1,322	1,322
521863	CO IT SERVICE FEE		786			
521900	PROFESSIONAL SVC	115,604	119,218	141,326	141,326	141,326
522130	PROF SVC- GRANT/OTHER			3,500,000	3,500,000	3,500,000
523700	PUBLICATIONS-LEGAL NOTICE	254	120	200	200	200
524400	SPECIAL DEPARTMENT EXP					
525320	PROF SVC WATER FOR CA					
525500	TAX ADMIN FEE	1,093	1,466	1,500	1,500	1,500
527000	TRAINING	695	385			
527400	TRAVEL- IN COUNTY	638	1,123	1,100	1,100	1,100
527500	TRAVEL- OUT OF COUNTY	7,751	6,913	7,200	7,200	7,200
527750	IN CNTY HOSTING					
527900	ADMINISTRATION					
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	129,435	134,645	3,654,803	3,654,803	3,654,803
570000	TRANSFERS IN/OUT--IT			786	786	786
	TOTAL TRANSFER OUT			786	786	786
590999	OFFSET OPEB				-2,032	-2,032
	TOTAL TRANSFERS				-2,032	-2,032
	TOTAL FLOOD CONTROL PROG	207,322	237,581	3,752,689	3,752,689	3,752,689

DEPARTMENT - 26110 CLSD**GREENHORN FIRE
 FUND - 0209 CLSD***GREENHOR CREEK
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	2,082				
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI	159				
51110	COMPENSATION INSURANCE	1,061				
51119	LIABILITY INSURANCE	19				
	TOTAL SALARIES & BENEFITS	3,321				
520200	COMMUNICATIONS	129				
520500	INSURANCE	1,015				
520900	EQUIPMENT MAINTENANCE	354				
521102	FUEL - VEHICLE	574				
521240	TOOLS & EQUIPMENT	353				
521700	MISC EXPENSES					
521800	OFFICE EXP					
524400	SPECIAL DEPARTMENT EXP	528				
525500	TAX ADMIN FEE					
527800	UTILITIES	373				
	TOTAL SERVICES & SUPPLIES	3,324				
	TOTAL CLSD**GREENHORN FIRE	6,645				

DEPARTMENT - 26120 CLSD***GREENHORN WATER
 FUND - 0209 CLSD***GREENHOR CREEK
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	10,688				
51060	OVERTIME PAY	540				
51070	UNEMPLOYMENT INSURANCE					
51100	OASDI	859				
51110	COMPENSATION INSURANCE	120				
51119	LIABILITY INSURANCE	50				
	TOTAL SALARIES & BENEFITS	12,256				
520200	COMMUNICATIONS	394				
520500	INSURANCE					
520900	EQUIPMENT MAINTENANCE	15,053				
521230	OFFICE FURNITURE/EQUIP					
521300	MAINT. BUILDINGS & GROUND	117				
521501	LAB TESTS	1,231				
521800	OFFICE EXP	146				
521900	PROFESSIONAL SVC	4,649				
523700	PUBLICATIONS-LEGAL NOTICE	55				
524250	ROAD ASSOC DUES	3,900				
524300	SMALL TOOLS/INSTRUMENTS	9				
524400	SPECIAL DEPARTMENT EXP	30,781				
527400	TRAVEL- IN COUNTY	685				
527500	TRAVEL- OUT OF COUNTY	356				
527750	IN CNTY HOSTING					
527800	UTILITIES	5,925				
527900	ADMINISTRATION	2,292				
528400	CONTINGENCIES	223,780				
	TOTAL SERVICES & SUPPLIES	289,372				
	TOTAL CLSD***GREENHORN WATER	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
521700	MISC EXPENSES	110,077	113,491	132,150	132,150	132,150
525500	TAX ADMIN FEE	2,523	2,608	3,500	3,500	3,500
	TOTAL SERVICES & SUPPLIES	112,600	116,100	135,650	135,650	135,650
	TOTAL CO.SVC.AREA#11-AMBULANCE	112,600	116,100	135,650	135,650	135,650

Mission

The purpose of the Plumas Watershed Forum is to implement watershed management and restoration actions for the mutual benefit of the people of Plumas County and the agencies and customers who receive water from the Feather River watershed via the State Water Project.

Statement of Function

The Plumas Watershed Forum was created by the Monterey Settlement Agreement to develop management strategies and provide funding to improve water supply and water quality in the Feather River watershed. The voting members of the Forum, who determine its policies and select its projects by mutual agreement, are the Plumas County Flood Control District, the California Department of Water Resources, and the State Water Project Contractors.

Board Policy Items/Major Changes and/or Augmentation Requests

The initial \$4 million provided to the Plumas Watershed Forum from 2003 to 2006 has been fully allocated and almost completely expended. An additional \$4 million in funding will be made available following successful completion of a new environmental impact report (EIR) for operation of the State Water Project under the Monterey Amendments. The EIR is expected to be issued in 2009, although new litigation by outside parties may delay its finalization for an unknown period of time.

Board Action

Goals for 2009 - 2010

- Administer ongoing projects and issue annual report
- Upon completion of Monterey EIR, update Feather River Watershed Management Strategy and Forum policies and procedures as recommended by Jones & Stokes
- Upon completion of Monterey EIR, issue a new RFP for project proposals and resume aggressive project implementation

Previous Year's Accomplishments

- Development and approval of new projects:
 - Mountain Meadows Reservoir watershed restoration action plan
 - Upper Feather River Watershed Group implementation of best management practices for irrigated lands
 - Feather River CRM project planning and design for restoration work on Spanish Creek in Meadow Valley
 - Feather River CRM project planning and design for restoration work on Spanish Creek in American Valley
 - Feather River CRM environmental review for Red Clover/Poco restoration project

DEPARTMENT - 26013 MONTEREY FORUM
FUND - 0219A MONTEREY FORUM
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51000	REGULAR WAGES	21,805	21,664	11,000	11,000	11,000
51070	UNEMPLOYMENT INSURANCE	109	105			
51080	RETIREMENT	4,139	4,091	2,066	2,066	2,066
51081	OPEB LIABILITY				324	324
51090	GROUP INSURANCE	1,742	1,821	918	918	918
51100	OASDI	1,668	1,657	841	841	841
51110	COMPENSATION INSURANCE	322	393			
51119	LIABILITY INSURANCE	133	114			
	TOTAL SALARIES & BENEFITS	29,918	29,845	14,825	15,149	15,149
520200	COMMUNICATIONS			200	200	200
521800	OFFICE EXP			400	400	400
521900	PROFESSIONAL SVC	445,718	79,931	188,880	188,880	188,880
523700	PUBLICATIONS-LEGAL NOTICE	889				
527400	TRAVEL- IN COUNTY	447		300	300	300
527750	IN CNTY HOSTING	127				
527900	ADMINISTRATION					
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	447,180	79,931	189,780	189,780	189,780
580000	TRANSFER	100,000				
590999	OFFSET OPEB				-324	-324
	TOTAL TRANSFERS	100,000			-324	-324
	TOTAL MONTEREY FORUM	577,098	109,776	204,605	204,605	204,605

DEPARTMENT - 26012 PC WATER ISSUES
 FUND - 0219B PC WATER ISSUES
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
51020	OTHER WAGES	140				
51070	UNEMPLOYMENT INSURANCE	1				
51080	RETIREMENT	48				
51090	GROUP INSURANCE	84				
51100	OASDI	34				
51200	PER DIEM	200				
	TOTAL SALARIES & BENEFITS	507				
520202	CELL PHONE SERVICE	100				
521900	PROFESSIONAL SVC	32,409	17,679	19,078	19,078	19,078
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES	32,509	17,679	19,078	19,078	19,078
	TOTAL PC WATER ISSUES	33,016	17,679	19,078	19,078	19,078

DEPARTMENT - 26201 WALKER RANCH
 FUND - 0221 WALKER RANCH CSD
 FUNCTION - DISTRICT FUNCTION
 ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520200	COMMUNICATIONS			100	100	100
520500	INSURANCE	7,063	6,926	13,000	13,000	13,000
520900	EQUIPMENT MAINTENANCE	3,260	2,845	10,000	10,000	10,000
521102	FUEL - VEHICLE			100	100	100
521300	MAINT. BUILDINGS & GROUND		7	8,000	8,000	8,000
521600	MEMBERSHIPS/ANNUAL DUES			1,500	1,500	1,500
521800	OFFICE EXP	2,274	3,583	2,500	2,500	2,500
521900	PROFESSIONAL SVC	87,889	174,005	100,000	100,000	100,000
522150	WELL TESTING PROF SVC	1,440	1,287	5,000	5,000	5,000
523700	PUBLICATIONS-LEGAL NOTICE		264	250	250	250
524300	SMALL TOOLS/INSTRUMENTS			100	100	100
524400	SPECIAL DEPARTMENT EXP	5,936	21,261	107,592	107,592	107,592
527500	TRAVEL- OUT OF COUNTY	156		1,000	1,000	1,000
527800	UTILITIES	26,166	25,845	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	139,184	241,023	454,142	454,142	454,142
	TOTAL WALKER RANCH	139,184	241,023	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
520200	COMMUNICATIONS	1,128	1,556	1,200	1,200	1,200
520500	INSURANCE			6,000	6,000	6,000
520900	EQUIPMENT MAINTENANCE	6,161	10,946	15,000	15,000	15,000
521300	MAINT. BUILDINGS & GROUND	1,104	230	5,000	5,000	5,000
521600	MEMBERSHIPS/ANNUAL DUES		20	1,000	1,000	1,000
521800	OFFICE EXP	466	815	1,000	1,000	1,000
521900	PROFESSIONAL SVC	279,667	314,464	300,000	300,000	300,000
522150	WELL TESTING PROF SVC	2,272	4,245	5,000	5,000	5,000
523700	PUBLICATIONS-LEGAL NOTICE			300	300	300
524400	SPECIAL DEPARTMENT EXP	2,112	1,751	10,000	10,000	10,000
527800	UTILITIES	15,054	15,563	25,000	25,000	25,000
527900	ADMINISTRATION	5,000	5,000	5,000	5,000	5,000
528000	OPERATIONS	3,053	240	25,000	25,000	25,000
528400	CONTINGENCIES			100,000	100,000	100,000
	TOTAL SERVICES & SUPPLIES	316,017	354,830	499,500	499,500	499,500
	TOTAL GRIZZLY RANCH CSD	316,017	354,830	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 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
528400	CONTINGENCIES					
	TOTAL SERVICES & SUPPLIES					
580000	TRANSFER		695			
	TOTAL TRANSFERS		695			
	TOTAL PLUMAS CO.FLOOD CONTROL		695			

SECTION 4

2009 – 2010

FINANCIAL TRANSACTIONS

County of Plumas

County Financial Transactions Report

General Information

Fiscal Year 2008

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

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County of Plumas
Countywide Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year 2008

Is this Activity Accounted for as an Enterprise? (Enter Yes or No) Yes

Operating Revenues

Landing Fees	25,021
Aircraft Storage Fees	
Fuel Flowage Fees	260
Concessions	
Rents and Leases	102,677
Sales and Services	348,941
Other Revenues	
Total Operating Revenues	\$476,899

Operating Expenses

Administration	77,167
Maintenance and Operation	
Landing Areas	
Terminal Buildings and Areas	40,330
Other Buildings and Areas	
General Shops and Equipment	6,482
Cost of Sales and Service	308,129
Depreciation	450,985
Other Operating Expenses	
Total Operating Expenses	\$883,073
Net Operating Income (Loss)	(\$406,174)

Non-Operating Revenues

Interest	4,895
Net Gain (Loss) from Sales of Property	
Grants-In-Aid	
Federal	149,885
State	30,000
In-Lieu Taxes	

County of Plumas
County's Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year	2008	
Other		
Other Non-Operating Revenues		
Total Non-Operating Revenues		\$184,780
Non-Operating Expenses		
Interest		3,712
Judgments and Damages		
Taxes and Assessments		
Current Year Capital Outlay (Non-Enterprise Only)		
Other Non-Operating Expenses		
Total Non-Operating Expenses		\$3,712
Income (Loss) Before Operating Transfers		(\$235,106)
Transfers In from the County		
Transfers Out to the County		10,000
Total Transfers In (Out)		(\$10,000)
Net Income (Loss)		(\$235,106)
Current Year Capital Outlay for Enterprise		142,287

County of Plumas
County Financial Transactions Report
Other Enterprise

Statement of Revenues and Expenses

Fiscal Year	2008	
Activity Name: <i>(Other Activities must maintain the same activity name from year to year)</i>		Sanitation
Operating Revenues		
Charges for Services		185,925
Other Operating Revenues		0
Total Operating Revenues		\$185,925
Operating Expenses		
Personal Services		
Contractual Services		58,817
Supplies		
Materials		
Other Operating Expenses		65,642
General and Administrative Expenses		65,624
Depreciation Expense		4,052
Total Operating Expenses		\$194,135
Net Operating Income (Loss)		(\$8,210)
Non-Operating Revenues		
Interest		152,239
Operating Grants		
Federal		
State		
Gain on Sale of Assets		
Other Non-Operating Revenues		5,772
Total Non-Operating Revenues		\$158,011
Non-Operating Expenses		
Interest		
Loss on Sale of Assets		
Other Non-Operating Expenses		
Total Non-Operating Expenses		\$0
Income (Loss) Before Operating Transfers		\$149,801
Transfers In from the County		
Transfers Out to the County		
Total Transfers In (Out)		\$0
Net Income (Loss)		\$149,801
Current Year Capital Outlay		

County of Plumas
County Financial Transactions Report
Other Enterprise
Statement of Revenues and Expenses

Fiscal Year 2008

Activity Name *(Other Activities must maintain the same activity name from year to year)*

transportation

Operating Revenues

Charges for Services

Other Operating Revenues

Total Operating Revenues

\$0

Operating Expenses

Personal Services

Contractual Services

486,876

Supplies

Materials

Other Operating Expenses

General and Administrative Expenses

Depreciation Expense

38,872

Total Operating Expenses

\$525,748

Net Operating Income (Loss)

(\$525,748)

Non-Operating Revenues

Interest

111

Operating Grants

Federal

145,397

State

Gain on Sale of Assets

Other Non-Operating Revenues

781,635

Total Non-Operating Revenues

\$927,143

Non-Operating Expenses

Interest

Loss on Sale of Assets

Other Non-Operating Expenses

Total Non-Operating Expenses

\$0

Income (Loss) Before Operating Transfers

\$401,395

Transfers In from the County

Transfers Out to the County

Total Transfers In (Out)

\$0

Net Income (Loss)

\$401,395

Current Year Capital Outlay

373,483

County of Plumas
County Financial Transactions Report
Statement of Revenues

Taxes: Property Taxes and Other Taxes

Fiscal Year 2008

Property Taxes

County Wide Secured and Unsecured	8,668,699
Supplemental County Wide Secured and Unsecured	391,662
Less Than County Wide Funds Secured and Unsecured	0
Supplemental Less Than County Wide Funds Secured and Unsecured	
Property Tax In-Lieu of Vehicle License Fees	2,288,111
Voter Approved Indebtedness	
Supplemental Voter Approved Indebtedness	
Prior Year Secured and Unsecured	2,282
Supplemental Prior Year Secured and Unsecured	
Total Property Taxes	\$11,350,754

Other Taxes

Sales and Use Taxes	1,625,140
In-Lieu Local Sales and Use Taxes	580,041
Transportation Tax (Non-Transit Purposes)	
Property Transfer	201,093
Transient Lodging (Room Occupancy)	1,142,725
Timber Yield	242,751
Aircraft	21,341
Construction Development Taxes	
Utility Users Tax	
Other (Specify, maximum of 5 entries)	

Specify:

Amount:

Total Other Taxes

\$3,813,091

County of Plumas
County's Financial Transactions Report
Statement of Revenues

Special Benefit Assessments

Fiscal Year	2008	
Operations		0
Capital Outlay		
Total Special Benefit Assessments		\$0

County of Plumas
County Financial Transactions Report
Statement of Revenues

Licenses, Permits and Franchises

Fiscal Year	2008	
Animal Licenses		14,200
Business Licenses		1,475
Construction Permits		1,072,990
Road Privileges and Permits		9,161
Zoning Permits		163,441
Franchises		162,265
Other Licenses and Permits (Specify, maximum of 5 entries)		\$22,133

Specify:

Amount:

concealed weapons licenses	18,942
marriage licenses	3,191
Total:	\$22,133

Total Licenses, Permits and Franchises	\$1,445,665
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County of Plumas
County Financial Transactions Report
Statement of Revenues

Fines, Forfeitures and Penalties

Fiscal Year	2008	
Vehicle Code Fines		774
Other Court Fines		552,382
Forfeitures and Penalties		18,258
Penalties and Cost on Delinquent Taxes		504,075
Total Fines, Forfeitures and Penalties		<u>\$1,075,489</u>

County of Plumas
County Financial Transactions Report
Statement of Revenues

Revenue From the Use of Money and Property

Fiscal Year	2008	
Interest		1,124,687
Rents and Concessions		183,954
Royalties		
Total Revenue from the Use of Money and Property		\$1,308,641

County of Plumas
County's Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - State

Fiscal Year 2008

State

Highway Users Tax	1,895,723
Motor Vehicle In-Lieu Tax	
Realignment from the Vehicle License Fee (VLF) Fund	1,751,984
Other State In-Lieu Taxes	
Highway Property Rentals	
Public Assistance Administration (Include CALWORKS Admin.)	2,108,482
Public Assistance Programs (Include CALWORKS Program)	1,215,823
Realignment for Social Services	1,777,287
Aid for Agriculture	164,411
Aid for Construction	0
Aid for Corrections	
Aid for County Fairs	265,000
Aid for Disaster	1,017
Homeowners' Property Tax Relief	76,278
Open Space Tax Relief	103,600
SB 90 Mandated Costs	21,880
Off Highway Motor Vehicle License Fee	75,568
Roads	3,499,370
Child Care Food/Special Milk Program	
Peace Officers Standards and Training	
Public Defender	
Tobacco Tax - AS 75 / Prop. 99	186,298
Public Safety Fund - Realignment (Prop. 172)	1,266,289
Health Programs	
Aid for Mental Health	2,167,848
Realignment for Mental Health	574,166
Medically Indigent Adult (MIA)	
Alcohol and Drug Abuse	512,702
Realignment for Health Services	436,251

County of Plumas
County Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - State

Fiscal Year 2008

Other Aid for Health (Specify, maximum of 5 entries) 1,341,871

Specify: Amount:

environmental health state aid	131,075
health cat program	1,197,591
health, other small	13,205
Total:	1,341,871

State - Other (Use applicable revenue source or specify)

Supplemental Law Enforcement Services Fund (SLESF/COPS)	213,752
Office of Criminal Justice Planning (OCJP)	98,121
Library	88,049
Stabilization	0
Veterans Affairs Programs	28,165
Sheriff Boating Safety	309,255
Victim Witness Programs	193,647
DA Programs - Family Child Child Support Incentive	252,305
Civil Defense	0
Aging Programs	193,131
Law Enforcement	754,533

Other State (Specify, maximum of 10 entries) 835,386

Specify: Amount:

prop 40 recreation cap improvement grants	363,584
probation--state	78,290
da-criminal	166,397
court cfp payments	24,577
prob-juvenile	58,500
2.5 % child support recoup	53,012
office of emergency service state grants	52,386
recycle/bottle grants	20,000
various small state	18,600
Total:	835,386

Total State **22,408,155**

County of Plumas
County Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - Federal

Fiscal Year 2008

Federal

Public Assistance Administration	1,344,985
Public Assistance Programs	1,296,362
Health Administration	
Aid for Construction	
Aid for Disaster	13,773
Forest Reserve Revenue	3,938,304
In-Lieu Taxes	235,084

Federal - Other (Use applicable revenue source or specify)

Workforce Investment Act (WIA)	
Community Development Block Grant	
Health Grants	241,085
Citizens Option for Public Safety (COPS)	71,469
Office of Criminal Justice Planning (OCJP)	
DEA Programs/Drug and Alcohol Programs	421,470
DA Programs - Family Child	611,412
Grazing	251
Aging Programs	
Senior Citizens Programs	76,569
Road Projects	973,847
Law Enforcement	129,289
Other Federal (Specify, maximum of 10 entries)	\$859,046

Specify:

Amount:

probation	303,948
mental health	510,761
office of emergency services	16,776
child abuse prevention	27,561
Total:	\$859,046

Total Federal

\$10,212,916

County of Plumas
County Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year	2008	
Assessments and Tax Collection Fees		163,198
Property Tax Administrative Fees		\$121,931
Cities		12,767
Redevelopment Agencies		109,144
Special Districts		
Auditing and Accounting Fees		86,599
Communication Services		5,000
Election Services		27,174
Legal Services		
Planning and Engineering Services		197,119
Agricultural Services		87,172
Civil Process Services		19,942
Court Fees and Costs		236,357
Booking Fees		27,751
Estate Fees		5,895
Humane Services		57,645
Law Enforcement Services		177,851
Recording Fees		203,664
Road and Street Services		334,783
Health Fees		807,205
Mental Health Services		488,422
California Children's Services		
Sanitation Services		272,334
Institutional Care and Services		35,745
Library Services		35,526
Park and Recreation Fees		5,468
Charges for Current Services - Other	(Use applicable revenue sources or specify)	
Personnel Services		
Building Maintenance and Grounds		
Administrative Services		209,606

County of Plumas
County Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year 2008

Other (Specify, maximum of 10 entries)

\$2,740,853

Specify:

Amount:

County Fair revenue	220,602
alcohol & drug service	127,565
cultural service	4,919
development & impact service fees	118,251
DA criminal	21,962
Probation services	42,519
omb-a87 costs	2,051,034
envirnmental health services	141,675
public defender fees	7,032
various --small service fees	5,294
Total:	\$2,740,853

Total Charges for Current Services

\$6,347,221

County of Plumas
County's Financial Transactions Report
Statement of Revenues

Miscellaneous Revenues

Fiscal Year 2008

Miscellaneous Revenues (Use applicable revenue source or specify)

Other Sales	5,720
Tobacco Settlement	230,204
Welfare Repayments	114,120
Cancelled Warrants	957
Other Miscellaneous (Specify, maximum of 10 entries)	\$533,197

Specify:

Amount:

donations-public	17,931
donations for senior meals	80,495
contributions other non-Plumas county agencies	240,188
medical and workers comp reimbursements	30,206
child abuse prevention	73,025
inmate commissary reimbursement revenue	41,366
judgmnts, damages, rebates, unclaimed, over pays	50,006
Total:	\$533,197

Total Miscellaneous Revenue

\$884,199

County of Plumas
County Financial Transactions Report
Statement of Revenues

Other Financing Sources

Fiscal Year	2008	
Sale of Fixed Assets		5,981
Proceeds from the Sale of Bonds		
Other Long-Term Debt Proceeds		
Total Other Financing Sources		\$5,981

County of Plumas
County Financial Transactions Report
Statement of Revenues

Transfers In

Fiscal Year 2008

Grand Total of Revenues Before Transfers		\$58,852,111
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)		50,200
Total Revenues and Transfers In		\$58,912,314
Interfund Operating Transfers within Governmental Funds		9,009,290

County of Plumas
County Financial Transactions Report
Statement of Expenditures
General

Fiscal Year	2008	Operating Expenditures A	Capital Outlay B	Total
Legislative and Administrative				
Board of Supervisors		390,146		
Clerk of the Board		100,919		
Administrative Officer		247,927		
Council of Governments				
Other		558,491		
Total Legislative and Administrative		\$1,297,483	\$0	\$1,297,483
Finance				
Auditor - Controller		577,455		
Treasurer - Tax Collector		718,492		
Assessor		801,826		
Purchasing Agent				
Other				
Total Finance		\$2,097,773	\$0	\$2,097,773
Counsel				
County Counsel		397,179		
District Attorney (Legal Advice)				
Other		0		
Total Counsel		\$397,179	\$0	\$397,179
Personnel		516,322		\$516,322
Elections		344,586	42,223	\$386,809
Communications				\$0
Property Management		1,436,703	17,448	\$1,454,151
Plant Acquisition				
Jails			33,775	
Courts				
Other		6,166	514,557	
Total Plant Acquisition		\$6,166	\$548,332	\$554,498
Promotion		1,059,417		\$1,059,417
Other General -		1,492,539	17,242	\$1,509,781

County of Plumas
County's Financial Transactions Report
Statement of Expenditures

Public Protection

Fiscal Year 2008

	Operating Expenditures A	Capital Outlay B	Total
Judicial			
Trial Court Maintenance of Effort (M&E) <i>(GG 77201.11 - Remitted to the State)</i>	166,504		
Fifty Percent Excess Revenue Calculation <i>(GG 77205 - Remitted to the State)</i>	45,047		
Other Trial Court <i>(Include Non-Rule 810-Facility Related and M&E Penalties GG 68065)</i>	204,785		
County Clerk	0		
Grand Jury (Including Audit)	28,689		
District Attorney - Prosecution	1,113,530	3,649	
District Attorney - Family Support	888,853		
Public Defender	448,354		
Court Appointed Counsel			
Other	20,271		
Total Judicial	\$2,916,033	\$3,649	\$2,919,682
Police Protection	6,279,683	663,845	\$6,943,528
Detention and Correction			
Adult Detention	1,732,909		
Juvenile Detention	0		
Probation	1,197,775		
Total Detention and Correction	\$2,930,684	\$0	\$2,930,684
Fire Protection			\$0
Flood Control - Soil and Water Conservation	391,691		\$391,691
Protective Inspection			
Agricultural Commissioner	278,422		
Building Inspector	1,202,541		
Livestock Inspector			

County of Plumas
County Financial Transactions Report
Statement of Expenditures
Public Protection

Fiscal Year 2008

Sealer of Weights and Measures

Total Protective Inspection	\$1,480,963	\$0	\$1,480,963
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Other Protection

LAFCO 55,000

Recorder 287,668

Coroner

Emergency Services 43,889 2,486

Planning and Zoning 896,256

Pound 297,440

Other 456,250

Total Other Protection	\$2,036,523	\$2,486	\$2,039,009
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County of Plumas
County Financial Transactions Report
Statement of Expenditures

Public Ways and Facilities

Fiscal Year 2008

	Operating Expenditures A	Capital Outlay B	Total
Roads	8,807,822	342,1161	\$9,149,938
Transportation Terminals			\$0
Transportation Systems			\$0
Parking Facilities			\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Health

Fiscal Year 2008

	Operating Expenditures A	Capital Outlay B	Total
Public Health	5,384,474	3,216	<u>\$5,387,690</u>
Medical Care	19,952		<u>\$19,952</u>
Mental Health	3,246,836	58,771	<u>\$3,305,607</u>
Drug and Alcohol Abuse Services	1,074,965		<u>\$1,074,965</u>

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Sanitation

Fiscal Year	2008	Operating Expenditures	Capital Outlay	Total
Sanitation Services		20,123		\$20,123

County of Plumas
County's Financial Transactions Report
Statement of Expenditures

Public Assistance

Fiscal Year	2008	Operating Expenditures	Capital Outlay	Total
		A	B	
Welfare				
Administration		2,935,419		
Aid Programs Cash		3,708,503		
Total Welfare		\$6,643,922	\$0	\$6,643,922
Social Services				
Administration and Programs		1,212,253		
Other				
Total Social Services		\$1,212,253	\$0	\$1,212,253
General Relief				
Aid to Indigents		173,585		
Indigent Burials				
Total General Relief		\$173,585	\$0	\$173,585
Care of Court Wards		115,940		\$115,940
Veterans Services		199,122		\$199,122
Other Public Assistance				
Workforce Investment Act (WIA)				
Other		791,018	77,471	
Total Other Public Assistance		\$791,018	\$77,471	\$868,489

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Education

Fiscal Year	2008	Operating Expenditures A	Capital Outlay B	Total
School Administration		0		\$0
Library Services		680,784		\$680,784
Agricultural Education		103,238		\$103,238
Other Education				\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures
Recreation and Cultural Services

Fiscal Year	2008	Operating Expenditures A	Capital Outlay B	Total
Recreation Facilities		194,088	88,879	\$282,967
Cultural Services		223,450		\$223,450
Veterans Memorial Building		79,547		\$79,547
Small Craft Harbors				\$0

County of Plumas
County Financial Transactions Report
Statement of Expenditures

Debt Service

Fiscal Year 2008

	Operating Expenditures A	Capital Outlay B	Total
Retirement of Long-Term Debt	479,790		\$479,790
Interest on Long-Term Debt	864,325		\$864,325
Principal and Interest on Short-Term Notes and Warrants	12,288		\$12,288

County of Plumas
Countywide Financial Transactions Report
Statement of Expenditures

Transfers Out

Fiscal Year	2008	Operating Expenditures A	Capital Outlay B	Total
Grand Total of Expenditures Before Transfers		\$55,011,287	\$1,865,678	\$56,876,945
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)		204,010		
Total Expenditures and Transfers Out		\$55,215,277	\$1,865,678	\$57,080,955
Interfund Operating Transfers within Governmental Funds		\$9,000,290		

County of Plumas
County Financial Transactions Report
Other Long-Term Debts

Fiscal Year	2008	
Forward from Prior Year	(No Entry Required)	Yes
Debt Schedule	(No Entry Required)	Other Long-Term Debt Schedule
Fund Type		Governmental
Purpose (Purpose Field Must be Unique, Do Not Duplicate)		Compensated Absences
Year of Issue	(No Entry Required)	
Maturity Dates Beginning	(No Entry Required)	
Maturity Dates Ending	(No Entry Required)	
Principal Authorized	(No Entry Required)	
Principal Issued	(No Entry Required)	
Unmatured Principal, Beginning of Fiscal Year		\$2,947,645
Adjustments to Principal in CY		-26,238
Reason for Adjustment to Principal in CY		decrease on long term comp abs debt
Principal Issued in CY	(No Entry Required)	
Current Year Principal Payment		
Principal Defeased in CY		
Principal Payments to Date		\$0
Unmatured Principal, End of Fiscal Year		\$2,921,407
Current Year Interest Payment		
Amount Delinquent Principal		
Amount Delinquent Interest		

County of Plumas
County Financial Transactions Report
Other Long-Term Debts

Fiscal Year	2008	
Forward from Prior Year	(No Entry Required)	Yes
Debt Schedule	(No Entry Required)	Other Long-Term Debt Schedule
Fund Type		Governmental
Purpose (Purpose Field Must be Unique, Do Not Duplicate)		Heat and Cooling Equipment
Year of Issue	(No Entry Required)	
Maturity Dates Beginning	(No Entry Required)	
Maturity Dates Ending	(No Entry Required)	
Principal Authorized	(No Entry Required)	
Principal issued	(No Entry Required)	
Unmatured Principal, Beginning of Fiscal Year		\$599,847
Adjustments to Principal in CY		
Reason for Adjustment to Principal in CY		
Principal Issued in CY	(No Entry Required)	
Current Year Principal Payment		99,790
Principal Defeased in CY		
Principal Payments to Date		\$515,354
Unmatured Principal, End of Fiscal Year		\$500,057
Current Year Interest Payment		25,337
Amount Delinquent Principal		
Amount Delinquent Interest		

County of Plumas
County Financial Transactions Report
Other Long-Term Debts

Fiscal Year	2008	
Forward from Prior Year	(No Entry Required)	Yes
Debit Schedule	(No Entry Required)	Other Long-Term Debt Schedule
Fund Type		Governmental
Purpose (Purpose Field Must be Unique, Do Not Duplicate)		Postclosure Landfill Liability
Year of Issue	(No Entry Required)	
Maturity Dates Beginning	(No Entry Required)	
Maturity Dates Ending	(No Entry Required)	
Principal Authorized	(No Entry Required)	
Principal Issued	(No Entry Required)	
Unmatured Principal, Beginning of Fiscal Year		\$3,494,420
Adjustments to Principal in CY		16,130
Reason for Adjustment to Principal in CY		Increase in postclosure costs
Principal Issued in CY	(No Entry Required)	
Current Year Principal Payment		
Principal Defeased in CY		
Principal Payments to Date		\$0
Unmatured Principal, End of Fiscal Year		\$3,510,550
Current Year Interest Payment		
Amount Delinquent Principal		
Amount Delinquent Interest		

County of Plumas
County's Financial Transactions Report
Construction Financing

Fiscal Year	2008	
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		\$175,329
Principal Amount Unmatured, Beginning of Fiscal Year		67,733
Adjustment to Principal in CY		
Reason for Adjustment to Principal in CY		
Principal Amount Received During the Fiscal Year		
Current Year Principal Payment		21,641
Principal Amount Unmatured, End of Fiscal Year		\$46,092
Current Year Interest Payment		3,712
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
County Financial Transactions Report
Lease Obligations

Fiscal Year	2008	
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		31,498,097
Initial Amount of Lease Obligation		
Current Year Principal Payment		380,000
Current Year Interest Payment		838,988
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		\$30,279,109
Total Unmatured Principal (Only) End of Fiscal Year		17,395,000

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 released or fully matured.
3. Report leases with an original term greater than 1 year, but less than 10 years on the "Other Long-Term Debt Form."

County of Plumas
County's Financial Transactions Report
Balance Sheet

Fiscal Year 2008

	Government Fund Types			
	A	B	C	D
	General	Special Revenue	Debt Service	Capital Projects
Assets				
Current Assets	6,842,585	23,254,251		1,620,088
Non-Current Assets	287,750			
Total Assets	\$7,130,335	\$23,254,251	\$0	\$1,620,088
Liabilities				
Current Liabilities	1,236,784	2,478,387		3,398
Non-Current Liabilities				
Total Liabilities	\$1,236,784	\$2,478,387	\$0	\$3,398
Retained Earnings/Fund Balance				
Reserved	2,646,277	14,510,599		1,250,000
Unreserved	3,247,274	6,265,855		366,690
Total Retained Earnings/ Fund Balance	\$5,893,551	\$20,776,454	\$0	\$1,616,690
Total Fund Equity	\$5,893,551	\$20,776,454	\$0	\$1,616,690
Total Liabilities and Fund Equity	\$7,130,335	\$23,254,251	\$0	\$1,620,088

County of Plumas
Counties Financial Transactions Report
Balance Sheet

Fiscal Year 2008

	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	9,898,187	13,430,087	3,713,760		
Non-Current Assets				87,611,366	20,816,464
Total Assets	\$9,898,187	\$3,430,087	\$3,713,760	\$87,611,366	\$20,816,464
Liabilities					
Current Liabilities	72,080	2,315	453,845		
Non-Current Liabilities	3,556,642	3,380,000			20,816,464
Total Liabilities	\$3,628,722	\$3,380,000	\$453,845		\$20,816,464
Fund Equity					
Contributed Capital					
Investment in General Fixed Assets				87,611,366	
Retained Earnings/Fund Balance					
Reserved	6,084,427	2,440,239			
Unreserved	184,838	-2,393,467	3,259,915		
Total Retained Earnings/Fund Balance	\$6,269,265	\$46,772	\$3,259,915		
Total Fund Equity	\$6,269,265	\$46,772	\$3,259,915	\$87,611,366	
Total Liabilities and Fund Equity	\$9,898,187	\$3,430,087	\$3,713,760	\$87,611,366	\$20,816,464

County of Plumas
County Financial Transactions Report
Statistics and Summary

Fiscal Year **2008**

Current Transient Lodging Tax Rate
 Effective Date of Current Transient Lodging Tax Rate
 Current Utility User Tax Rate
 Current Year Property Tax Delinquency as of June 30, 2008
 as a Percent of Tax Levy

Appropriations Limits
 Total Annual Appropriations Subject to Limit
 Beginning Fund Balance
 Add: Revenues During Fiscal Year
 Transfers In
 Adjustments (Specify, maximum of 5 entries)

Specify:

Amount:

Total Adjustments and Transfers In
 Subtotal
 Deduct: Expenditures During Fiscal Year
 Transfers Out
 Adjustments (Specify, maximum of 5 entries)

Specify:

Amount:

Total Adjustments and Transfers Out
 Ending Fund Balance

FINAL

SECTION 5

2009 – 2010

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) (1)	ACTUAL EXPENDITURES 2007 - 08		ACTUAL EXPENDITURES 2008 - 09		REQUIREMENTS FOR BUDGET YEAR 2008 - 09			
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVE	TOTAL
	(4)	(5)	(6)	(7)	(6)	(7)	(8)	(9)
1. Beckwouth CSA Sewer Bond 1973 - 2013	570	2,000	475	2,000	380	2,000	0	2,380
2. School Measure A Bond 2003-2027	592,311	460,000	605,843	460,000	634,838	460,000	0	1,094,838
3. Plumas District Hosp	0	0	164,232	0	651,061 (estimated)	0		651,061
	592,881	462,000	770,550	462,000	1,286,279	462,000	0	1,748,279

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2009-10

AVAILABLE FINANCING LESS: RESERVED AMOUNT			AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY					TAX RATE ON SECURED ROLL
FUND BALANCE AS OF JUNE 30, 2009	INTEREST & PRINCIPAL DUE & UNPAID	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	UNSECURED	SECURED equals (14) (18)	
(12)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	
1,618	1,190	1,618	1,952	3,570	2,380	7	1,945	0.01936%
840,255	777,931	840,255	1,032,514	1,872,769	1,094,838	22,702	1,009,812	0.02615%
-12,000	0	-12,000	663,061	663,061	663,061	7,996	655,065	0.12181%
829,873	779,121	829,873	1,697,527	2,539,400	1,760,279	30,705	1,666,822	