

COUNTY OF GLENN

State of California

FINAL BUDGET

For the Fiscal Year 2009-2010



Published By Order Of
THE GLENN COUNTY BOARD OF SUPERVISORS

Compiled by
DON SANTORO, CPA
Director of Finance

Recommended by
DAVID SHOEMAKER
County Administrative Officer



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November 12, 2009

To the Citizens of Glenn County:

The Glenn County Board of Supervisors adopted the 2009/10 Final County Budget at its meeting of September 29, 2009. This year's budget was extremely problematic in several ways. First, the State of California continued to reduce programs that the County runs for the State and reduced revenue to the County for Williamson Act subvention. These reductions along with the downturn in the national economy forced the County to reduce the General Fund budget and programs by over \$3 million dollars. This year the County has been forced to change priorities and reduce services in several departments. For example, the County's General Plan Update has been put on the shelf for several years and the positions that supported those General Fund efforts have been either eliminated or moved to Enterprise Programs (like Road and Solid Waste).

As the Chairman of the Board, I can assure you that we all are feeling the pain caused by our local economy and agree with the State that we are all in need of desperate help. With businesses closing their doors and many schools being forced to make deep cuts to our children's education, the County too is making deep cuts and may be even worse once the State finishes making their decision on how to deal with their most recent \$11 billion shortfall.

The County's reserves were reduced by 31% to allow for a balanced budget without severe cuts in law enforcement agencies. Next year the County is not expected to be any better off and the current Board of Supervisors has indicated that the County needs to start working on next year's budget earlier rather than later.

The total of the combined County budgets for operations, capital facilities, and debt service is \$89.5 million or approximately 3% greater than FY08-09 with most of the increase caused by accelerated work on Road Fund Projects. The discretionary revenue in our operating budget is what funds many county programs and services; however, an increase in the demand for services will go unmet this year because the County has had a decrease in discretionary funding, which prevents us from meeting those requested needs.

The 2009/10 final budget is a balanced fiscal plan for Glenn County. This plan brings together federal, state and local objectives and provides a responsible strategy for the coming year. We encourage public input, comments and concerns to our Board. We are dedicated to the following values: "Doing right by the people, Striving always to be better, Making democracy work, and Creating and nurturing diversity." We believe the 2009/10 final budget reflects these values.

Respectfully,

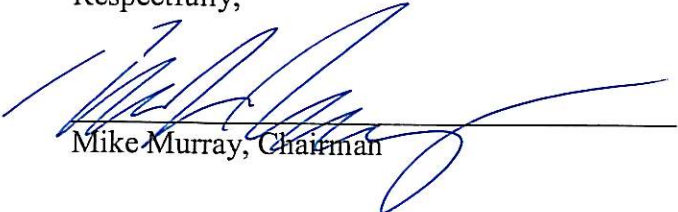

Mike Murray, Chairman

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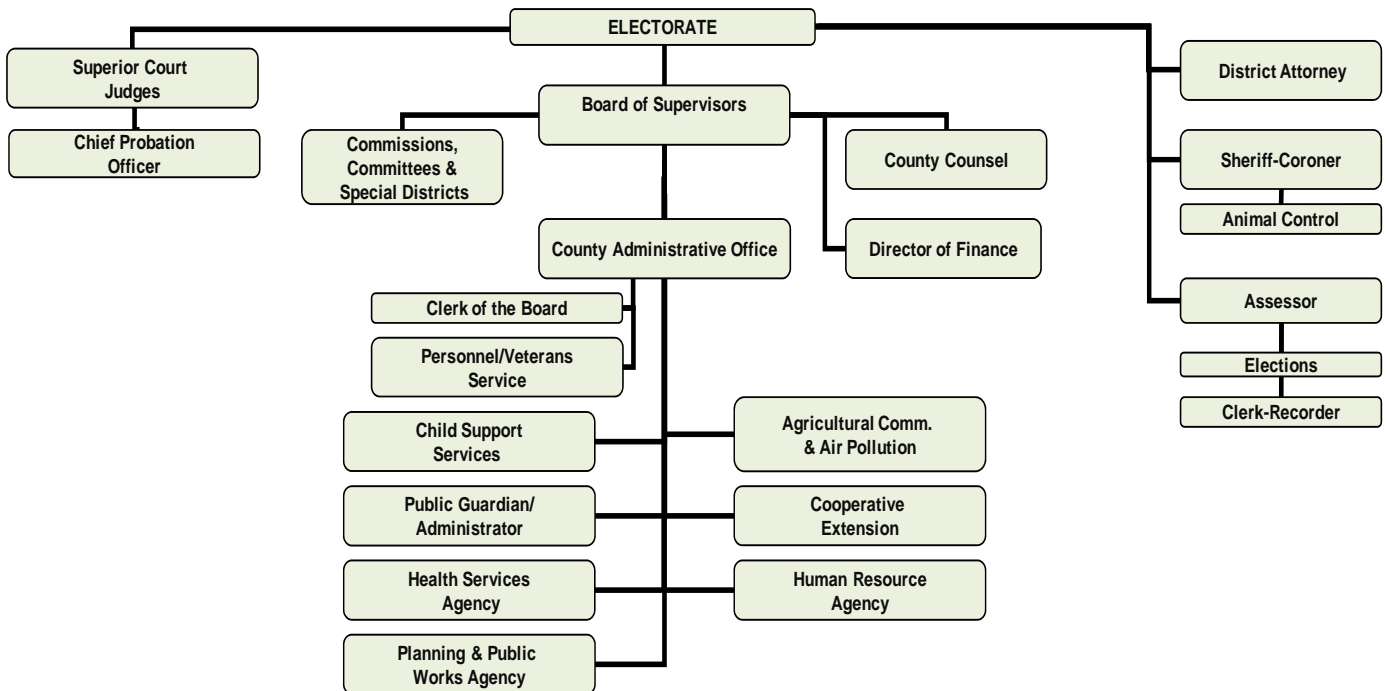
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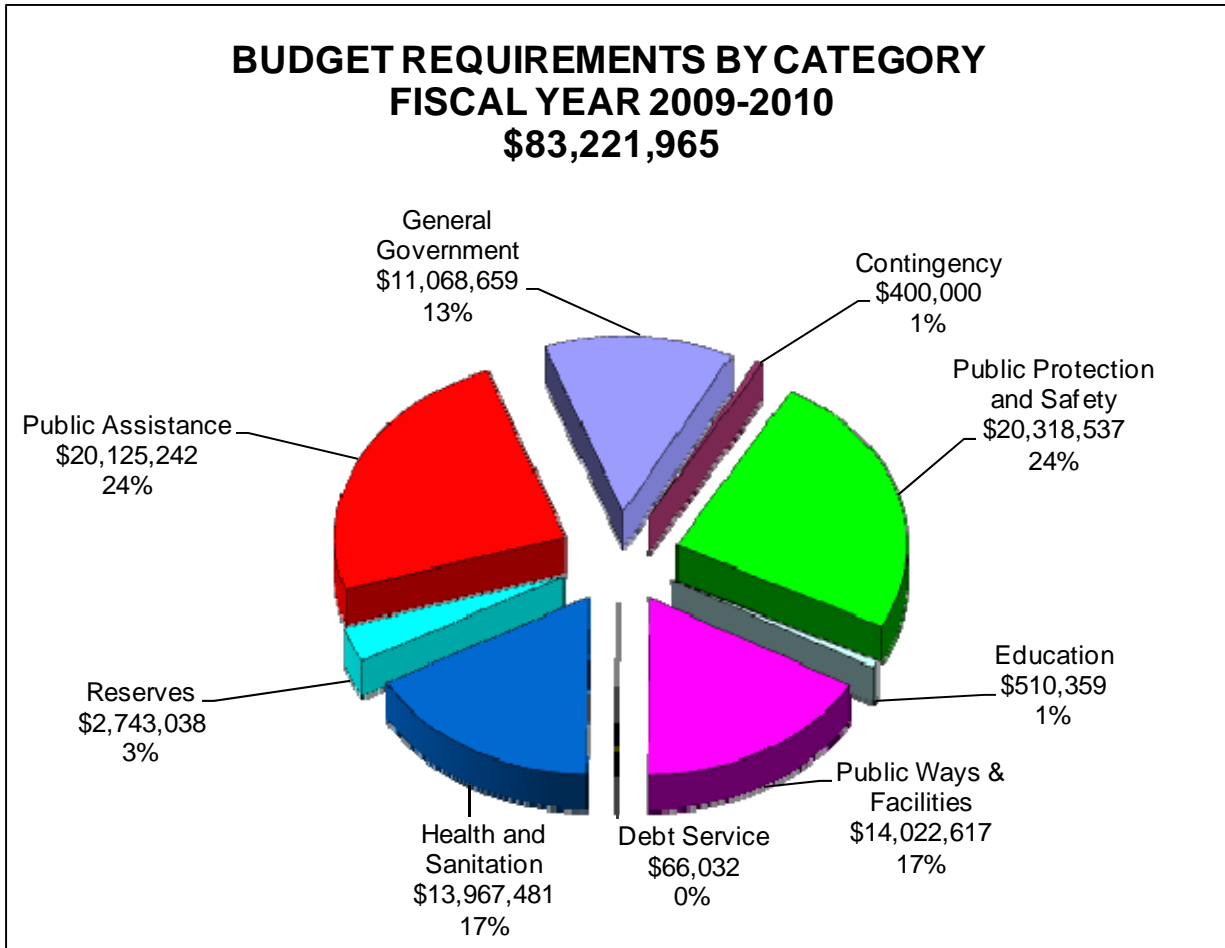
COUNTY OF GLENN ORGANIZATIONAL CHART



DIRECTORY OF ELECTIVE AND APPOINTIVE OFFICERS

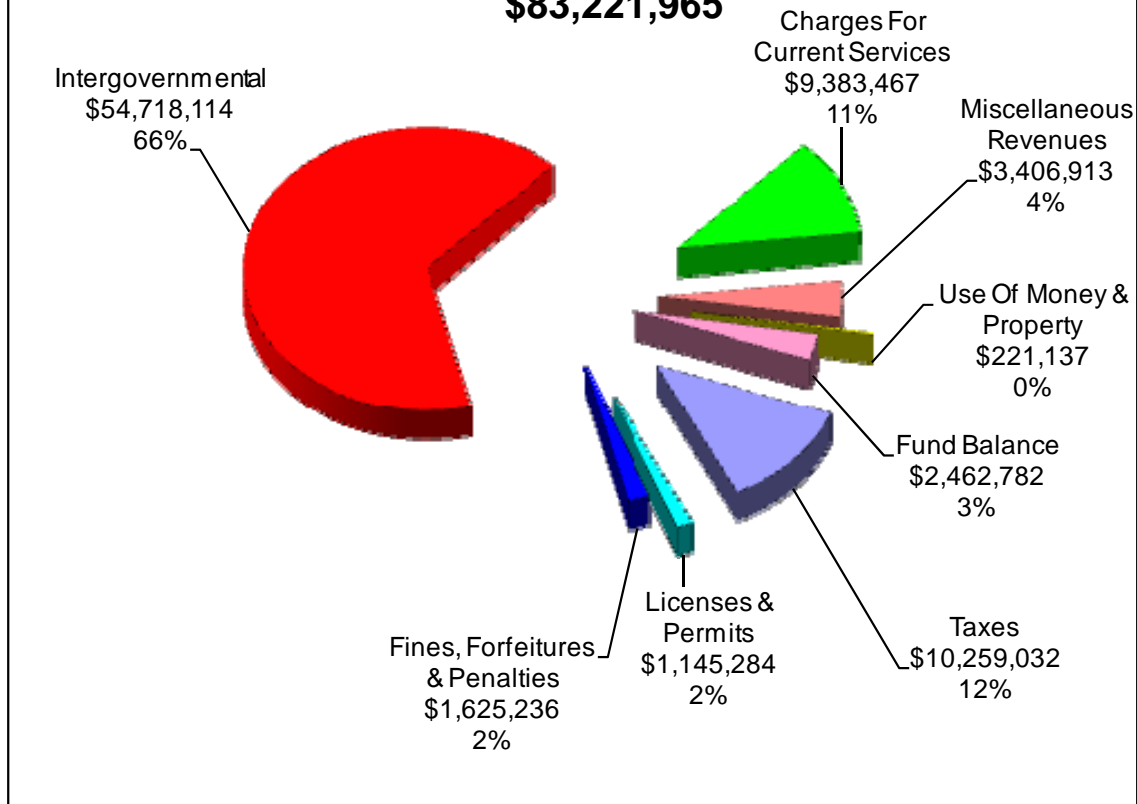
TITLE	NAME	TELEPHONE
<u>ELECTIVE OFFICERS</u>		
Assessor, Clerk-Recorder, Elections	Sheryl Thur	(530) 934-6402
District Attorney	Robert Holzapfel	(530) 934-6525
Sheriff-Coroner	Larry Jones	(530) 934-6441
Superintendent of Schools	Arturo Barrera	(530) 934-6575
Superior Court Judge	Donald Cole Byrd	(530) 934-6382
Superior Court Judge	Peter Twede	(530) 934-6382
Supervisor, District 1	John Viegas	(530) 934-6400
Supervisor, District 2	Tracey Quarne	(530) 934-6400
Supervisor, District 3	Steve Soeth	(530) 934-6400
Supervisor, District 4	Michael Murray	(530) 934-6400
Supervisor, District 5	Leigh McDaniel	(530) 934-6400
 <u>APPOINTIVE OFFICERS</u>		
Agricultural Commissioner	Mark Black	(530) 934-6501
Child Support Services	Dawn Mayer	(530) 934-6527
Cooperative Extension	Bill Krueger	(530) 865-1107
County Administrative Officer	David Shoemaker	(530) 934-6400
County Counsel	Thomas Agin	(530) 934-6455
Director of Finance	Don Santoro	(530) 934-6476
Health Services Director	Scott Gruendl	(530) 934-6582
Human Resource Agency	Scott Gruendl, Interim	(530) 934-6638
Personnel Director	John Greco	(530) 934-6451
Probation Officer	Brandon Thompson	(530) 934-6416
Public Administrator/Guardian	Jeannie Rakestraw	(530) 934-6453
Planning & Public Works Director	John Linhart	(530) 934-6530
Veteran's Service Officer	John Greco	(530) 934-6524

COUNTY OF GLENN BUDGET CHARTS

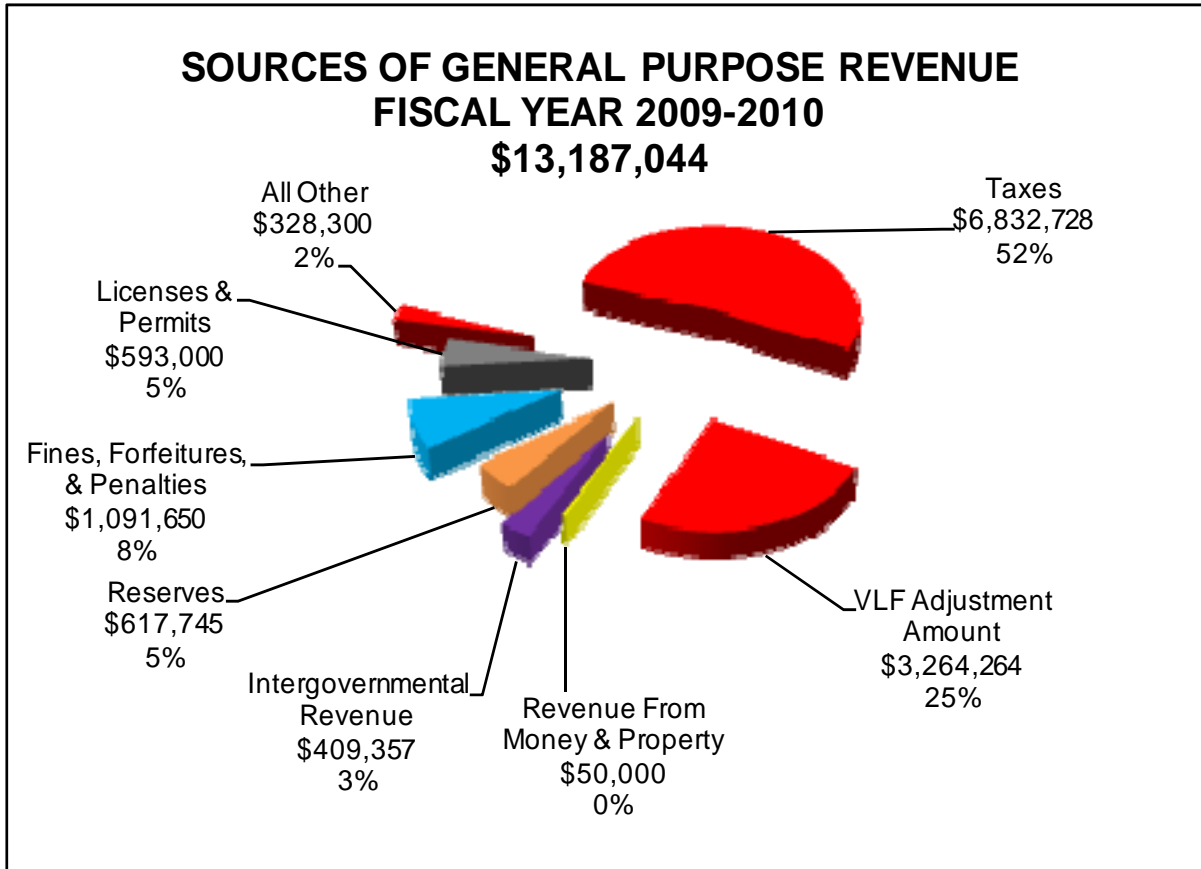


The chart above, **TOTAL BUDGET REQUIREMENTS BY CATEGORY** indicates the percent of the total and the amount for each of the functional areas reported in the budget. **Public Protection and Safety** accounts for 24%, and includes the Sheriff's Department, Jail, District Attorney, and Probation. **Public Assistance** at 24% includes Social Services, Foster Care, Community Action, and the Veteran's Service Officer. **Public Ways and Facilities** at 17% consists of the Public Works Department and Street Lighting. **Health and Sanitation** includes Health, Mental Health, Child Health, and the Drug Court for 17% of the budget. **General Government** at 13% represents support services departments such as the Department of Finance, Assessor, County Clerk, Board of Supervisors, and Building Maintenance.

SOURCES OF FINANCING FISCAL YEAR 2009-2010 \$83,221,965

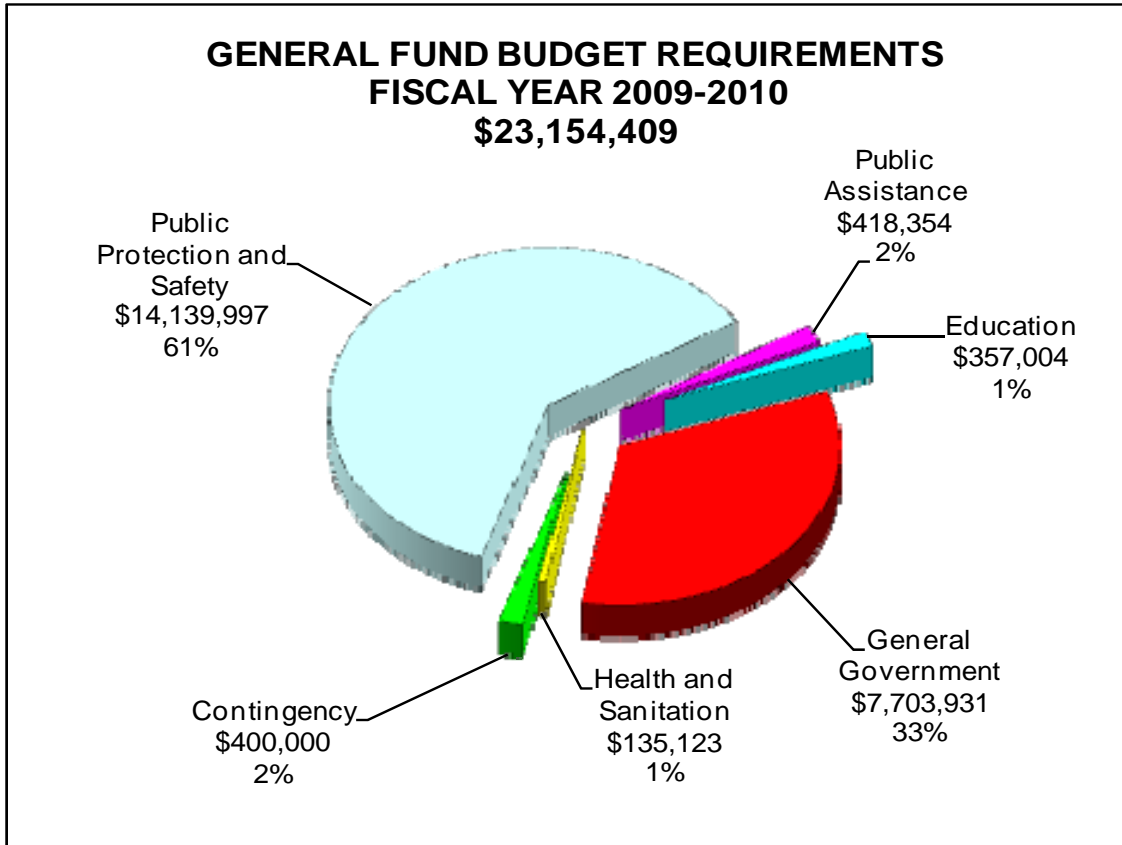


This chart, **SOURCES OF FINANCING**, presents the sources of funding to finance the budget. The single largest revenue source for the County Budget is **Intergovernmental Revenue**. The County receives these revenues from State and Federal Agencies, and most have specific requirements for how the funds may be spent. For example, over \$13 million is mandated for Health programs; \$19 million for Public Assistance; \$13 million for Public Works; and \$3 million for Law Enforcement. Intergovernmental Revenue represents 66% of the total revenue for the budget. The next largest category is **Charges for Services** which accounts for 11%. **Taxes** includes Property, and Sales Taxes and the Vehicle License Fee Adjustment amount for 13% of the total, followed by the remaining categories of **Fund Balance** for 3%, **Miscellaneous** for 4%, **Fines, Forfeitures and Penalties** for 2%, **Licenses and Permits** for 1%, and **Use of Money and Property**, at less than 1%.



SOURCES OF GENERAL PURPOSE REVENUE provides information regarding financing for County operations. These revenues are not collected in direct response to services provided. For example, revenue from issuance of building permits and marriage licenses are categorized as program revenue and are shown within the operating departments. Non-program or General purpose revenue includes countywide property taxes as well as intergovernmental revenues that come to the County without restrictions as to specific program use.

The single largest source is **Taxes**, representing 52%, and includes property and sales taxes. The second largest is the **Vehicle License Fee (VLF) Adjustment Amount**. At 25%, this presents the Property Tax for VLF swap enacted by California law, and replaces our Motor vehicle in-lieu payments. **Fines and Forfeitures** generate 8% of our general purpose revenue, and **Intergovernmental** sources 3% which includes Federal and State payments, Open Space Assessments, Homeowner's exemption payments, and block grants. **Licenses and Permits** at 5% includes fees established for services provided by the county. **Revenue from Money and Property** represents less than 1% and consists of Franchise fees and Interest income.

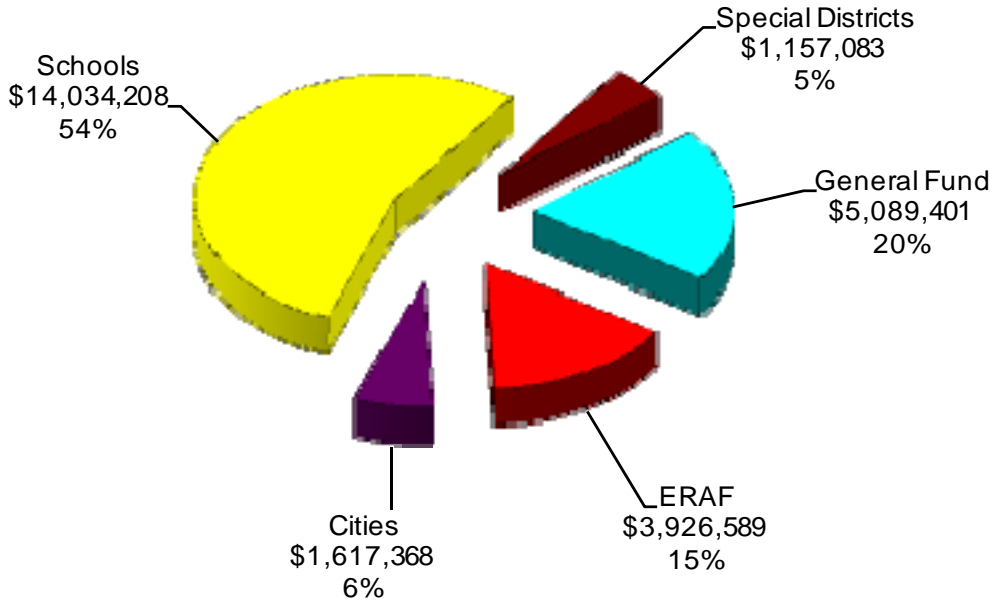


General Fund Budget Requirements presents a total of \$23,154,409. **Public Protection and Safety** require the largest amount of General Fund dollars at 61%. The second largest at 33% is for **General Government**, which includes:

- County Administration
- Department of Finance
- Assessor
- County Clerk
- Board of Supervisors
- Building and Grounds Maintenance.
- Personnel
- County Counsel
- Elections

General Fund requirements for **Public Assistance**, and **Contingencies** are 2% each and **Health and Sanitation** and **Education** 1% each.

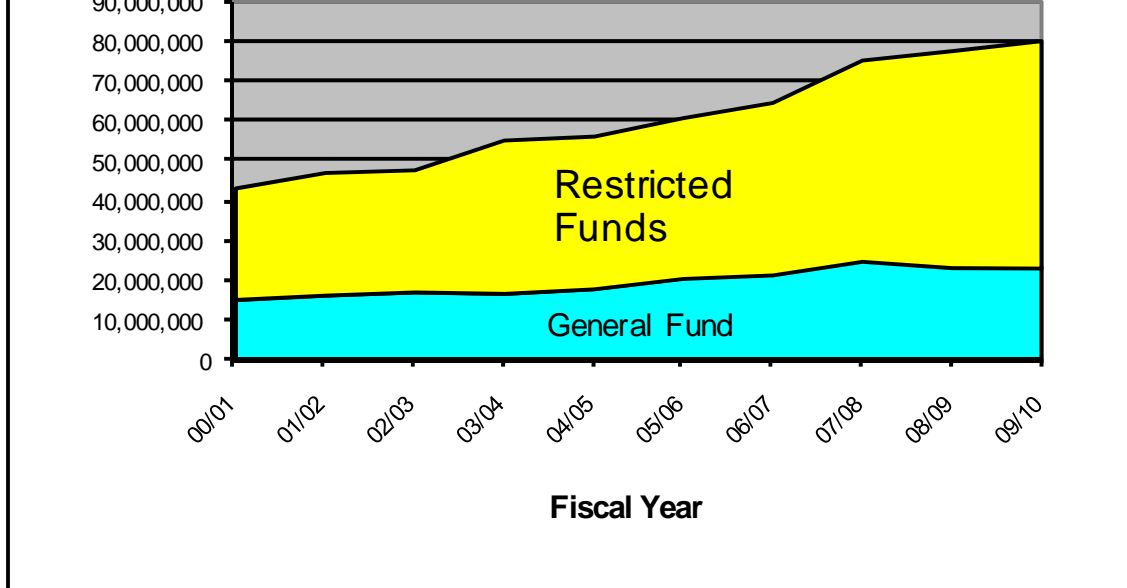
**AB8 PROPERTY TAX ALLOCATION
FISCAL YEAR 2009-2010
\$25,824,650**



A major source of general purpose revenues for Schools, Special districts, Cities and Counties is the Ad Valorem Property tax. **AB8 Property Tax Allocation** as shown above illustrates how the property taxes collected in Glenn County are initially allocated among those agencies eligible to receive tax monies. The County General Fund (20%), Cities (6%), and Special Districts (5%) receive a total of 31% of the tax dollar. In contrast, the Schools receive 69%. 54% through direct allocation and another 15% through the Educational Revenue Augmentation Fund (ERAF).

ERAF is further allocated under SB1096, which allocates ERAF amounts to the Vehicle License Fee Property Tax Compensation Fund and the Sales and use Tax Compensation Fund. These amounts are distributed to the cities and County to make up for losses in VLF backfill (the VLF for Property Tax Swap) and to allow the State to pay for deficit bonds through the replacement of local sales taxes with local property taxes (the "Triple Flip").

COUNTY ACTIVITY 2000 THROUGH 2010



In 2000/2001 Glenn County's total revenues and appropriations were \$43 million. The general fund activity was \$15 million, or 35% of the total, and funds restricted for specific purposes totaled \$28 million, or 65% of our efforts.

Since 2000/2001, our activity has increased 186%. Total estimated revenues and appropriations now exceed \$80 million. There is also a reduction in the proportion of general fund activity to 29%, offset by an increase in restricted special purpose activity to 71%. Even though the funding levels for both general purpose and restricted purpose activities has increased over time, the restricted purpose funding increase of 95% outpaces general purpose funding increase of 53%, as we increase our participation in programs funded by state and Federal sources.

2009-2010 PROPOSITION 4 COMPLIANCE TEST

ENTITY	2009-10 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
County of Glenn	35,701,859	12,448,968	23,252,891

POPULATION STATISTICS

Taken from State Department of Finance Information

City of Orland	7,420
City of Willows	6,486
Unincorporated	<u>15,217</u>
Total County Population	<u><u>29,123</u></u>

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COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF DEPARTMENTAL REQUESTS FOR THE FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
GENERAL FUND	(456,232)	153,730	123,000	23,333,911	23,154,409	15,197,043	7,957,366	0	23,154,409
HEALTH SERVICES FUND	0	0	2,250,267	11,126,990	13,377,257	13,324,480	52,777	0	13,377,257
SOCIAL SERVICES FUND	0	0	218,531	19,360,164	19,578,695	19,578,695	0	0	19,578,695
PUBLIC SAFETY FUND	0	0	8,375,159	4,118,083	12,493,242	12,363,380	129,862	0	12,493,242
SPECIAL REVENUE FUND**	637,870	240,170	47,252	5,938,684	6,863,976	3,560,912	2,881,195	421,869	6,863,976
ROAD FUND	(457,139)	0	600,000	12,068,293	12,211,154	12,211,154	0	0	12,211,154
ROAD 1B FUND	1,385,949	0	0	2,985,122	4,371,071	1,532,837	600,000	2,238,234	4,371,071
ROAD LOCAL TRANSP	278,439	0	0	4,500	282,939	278,626	0	4,313	282,939
A.C.O. FUND	1,020	40,000	0	100	41,120	0	40,000	1,120	41,120
ADVERTISING FUND	(500)	500	1,000	19,000	20,000	20,000	0	0	20,000
FISH & GAME FUND	7,823	0	0	3,100	10,923	7,861	0	3,062	10,923
CAPITAL PROJECTS FUND	583,306	246	0	1,600,000	2,183,552	2,183,552	0	0	2,183,552
DEBT SERVICE FUND	22,995	0	200,346	34,196	257,537	220,387	0	37,150	257,537
SUPT OF SCHOOLS	24,605	0	0	167,040	191,645	0	154,355	37,290	191,645
TOTAL ALL FUNDS	2,028,136	434,646	11,815,555	80,759,183	95,037,520	80,478,927	11,815,555	2,743,038	95,037,520

***See following schedule for detail of Special Revenue Funds

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2009-2010

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
01050347 CalWorks Incentive	235,203	0	0	0	235,203	0	0	235,203	235,203
01051000 Title III Forest Reserves	42,923	0	0	1,120	44,043	10,000	0	34,043	44,043
01051020 Building Standards	33	0	0	0	33	0	0	33	33
01051050 Historical Records	122	0	0	200	322	200	0	122	322
01051080 Safety Projects	19,816	0	0	36,946	56,762	56,762	0	0	56,762
01052000 Develop Impact Fees	1,074	0	0	0	1,074	0	0	1,074	1,074
01052127 DEA H&S Grant	302	0	0	12,000	12,302	11,659	0	643	12,302
01052130 Sheriff HC Donations	4	0	0	5	9	9	0	0	9
01052132 Jail SLESF 07/08	(2,078)	941	1,137	0	0	0	0	0	0
01052133 Jail SLESF 08/09	6,086	0	0	100	6,186	5,048	1,137	1	6,186
01052134 Law Enforce Donation	15,073	0	0	302	15,375	15,375	0	0	15,375
01052182 Groundwater Grant	(2,859)	19,467	0	25,000	41,608	41,608	0	0	41,608
01052261 OES Domestic Equip	0	0	0	0	0	0	0	0	0
01052545 Law Enforce Discretion	63	0	0	500,000	500,063	0	500,000	63	500,063
01052550 County SLESF	61,475	0	0	100,000	161,475	147,983	0	13,492	161,475
01052552 DA SLESF	7,034	0	0	0	7,034	0	0	7,034	7,034
01052553 Personal Pathways	0	0	0	53,987	53,987	53,987	0	0	53,987
01052557 DJJ Reimbursement	54,742	1	0	117,000	171,743	171,743	0	0	171,743
01052570 DMV Surcharge	6,599	0	0	24,000	30,599	0	24,000	6,599	30,599
01052600 DNA Id-County	33,627	41,045	0	31,086	105,758	31,086	74,672	0	105,758
01052601 DNA Id-State	0	0	0	10,000	10,000	10,000	0	0	10,000
01052602 DNA Id 76104.7 GC	0	0	0	37,000	37,000	37,000	0	0	37,000
01053440 Property Characteristics	(46)	0	0	8,000	7,954	0	0	7,954	7,954
01053441 Property Admin Grant	10	0	0	0	10	0	0	10	10
01054010 California Waste Mgmt	28	0	0	15,931	15,959	43	15,888	28	15,959
01054011 Emerg Preparedness	0	0	46,115	177,696	223,811	209,915	13,896	0	223,811
01054012 Mental Health Svcs Act	0	0	0	1,908,900	1,908,900	0	1,908,900	0	1,908,900
01054014 Subs Abuse Prop 36	0	0	0	250,371	250,371	57,335	193,036	0	250,371
01054015 Hospital Preparedness	0	0	0	150,074	150,074	103,898	46,176	0	150,074
01054020 Superior Reg Workforce	0	0	0	0	0	0	0	0	0
01054025 Women/Infants/Children	4	0	0	0	4	0	0	4	4
01054045 Mosq Abatement Assmt	76,173	0	0	209,058	285,231	209,058	0	76,173	285,231
01054110 Juvenile Facility Donation	11	0	0	0	11	0	0	11	11
01054380 Recorder Modernization	(20,033)	12,033	0	34,000	26,000	0	26,000	0	26,000
01054385 Soc Security Redaction	5,939	0	0	0	5,939	0	0	5,939	5,939

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2009-2010

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
01054400 Drug Enforcement	9,197	0	0	1,899	11,096	5,300	0	5,796	11,096
01054401 Federal Seizure	413	0	0	0	413	0	0	413	413
01054403 Tagment Seizure	1,251	0	0	0	1,251	0	0	1,251	1,251
01054404 Drug/Gang Activity	3,266	0	0	0	3,266	0	0	3,266	3,266
01054405 Tagment Forfeiture	0	0	0	0	0	0	0	0	0
01054406 GLNTF Forfeiture	43,153	5,147	0	500	48,800	48,800	0	0	48,800
01054410 Investigative Vehicles	511	646	0	750	1,907	1,907	0	0	1,907
01054420 DA Seizure	4,483	14,455	0	1,552	20,490	0	20,490	0	20,490
01054620 Cal Boat Launching	7,752	32,298	0	592,500	632,550	618,550	14,000	0	632,550
01054680 Vital & Health Statistics	(68)	0	0	2,800	2,732	1,000	0	1,732	2,732
01054840 Memorial Hall	15,730	41,463	0	40,000	97,193	62,193	35,000	0	97,193
01054890 Micrographic Conversion	(717)	717	0	8,000	8,000	0	8,000	0	8,000
01055011 IHSS Public Authority	0	0	0	318,391	318,391	318,391	0	0	318,391
01055012 SSD Stuart Foundation	20,986	0	0	28,333	49,319	28,333	0	20,986	49,319
01055340 Child Support Services	0	65,525	0	790,733	856,258	856,258	0	0	856,258
01057012 Per Capita Park Grant	(9,411)	6,432	0	450,450	447,471	447,471	0	0	447,471
GRAND TOTAL	637,870	240,170	47,252	5,938,684	6,863,976	3,560,912	2,881,195	421,869	6,863,976

2009-2010 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
GENERAL FUND		
Transfer from Accumulated Capital Outlay Fund	40,000	
Transfer from Special Revenue - Health grants	49,000	
Transfer from Special Revenue - Micrographics Conversion	8,000	
Transfer from Special Revenue - Recorder's Modernization	26,000	
Transfer to Advertising Fund		1,000
Transfer to Health EMS		7,000
Transfer to Health Programs		97,651
Transfer to Public Safety Fund		7,633,184
Transfer to Social Services		218,531
TOTAL GENERAL FUND TRANSFERS	123,000	7,957,366
STATE GOVERNMENT FUND - HEALTH SERVICES		
Transfer from General Fund - Alcohol & Drug	6,977	
Transfer from General Fund - Drug Court	32,173	
Transfer from General Fund - Health (Match)	58,501	
Transfer from General Fund - Health EMS	7,000	
Transfer from Special Revenue - Health grants	2,145,616	
Transfer to Public Safety Fund - Probation grants		38,942
Transfer to Special Revenue - Emergency Preparedness		13,835
TOTAL STATE GOVT FUND TRANSFERS - HEALTH SVCS	2,250,267	52,777
STATE GOVERNMENT FUND - SOCIAL SERVICES		
Transfer from General Fund - CalWorks	92,500	
Transfer from General Fund - Foster Care	126,031	
TOTAL STATE GOVT FUND TRANSFERS - SOCIAL SVCS	218,531	0
PUBLIC SAFETY FUND		
Transfer from General Fund	7,633,184	
Transfer from Public Safety Fund - OES EPMG Grant	83,871	
Transfer from Special Revenue - County DNA	74,672	
Transfer from Special Revenue - DA Investigative Vehicles	20,490	
Transfer from Special Revenue - DMV Surcharge	24,000	
Transfer from Special Revenue - Law Enforce Discretionary	500,000	
Transfer from State Govt Fund Health Services	38,942	
Transfer to Debt Service Fund		45,991
Transfer to Public Safety Fund - Sheriff		83,871
TOTAL PUBLIC SAFETY FUND TRANSFERS	8,375,159	129,862

2009-2010 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
SPECIAL REVENUE FUND		
Transfer from Special Revenue Fund - Hospital Preparedness	32,280	
Transfer from Special Revenue Fund - Jail SLESF	1,137	
Transfer from State Govt Fund - Public Health	13,835	
Transfer to General Fund - Facilities Maintenance		49,000
Transfer to General Fund - Recorder		34,000
Transfer to Public Safety Fund - District Attorney		20,490
Transfer to Public Safety Fund - Probation		74,672
Transfer to Public Safety Fund - Sheriff		524,000
Transfer to Special Revenue Fund - Emergency Preparedness		32,280
Transfer to Special Revenue Fund - Jail SLESF		1,137
Transfer to State Govt Fund Health Services		2,145,616
TOTAL SPECIAL REVENUE FUND TRANSFERS	47,252	2,881,195
ROAD FUND		
Transfer from Road Prop 1B Fund	600,000	
TOTAL ROAD FUND TRANSFERS	600,000	0
ROAD PROP 1B FUND		
Transfer to Road Fund		600,000
TOTAL ROAD PROP 1B FUND TRANSFERS	0	600,000
ACCUMULATED CAPITAL OUTLAY FUND		
Transfer to General Fund		40,000
TOTAL A.C.O. FUND TRANSFERS	0	40,000
ADVERTISING FUND		
Transfer from General Fund	1,000	
TOTAL ADVERTISING FUND TRANSFERS	1,000	0
DEBT SERVICE FUND		
Transfer from Public Safety Fund	45,991	
Transfer from Superintendent of Schools Fund	154,355	
TOTAL DEBT SERVICE FUND TRANSFERS	200,346	0
SUPERINTENDENT OF SCHOOLS FUND		
Transfer to Debt Service Fund		154,355
TOTAL DEBT SERVICE FUND TRANSFERS	0	154,355
GRAND TOTAL TRANSFERS	\$11,815,555	\$11,815,555

COUNTY OF GLENN
 STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 FOR FISCAL YEAR 2009-2010

County Funds 1	Fund Balance Per Auditor 6/30/2009 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
GENERAL FUND	356,892	31,000	706,428	75,696	(456,232)
HEALTH SERVICES FUND	100	0	0	100	0
SOCIAL SERVICES FUND	1,850	0	0	1,850	0
PUBLIC SAFETY FUND	55,069	55,069	0	0	0
SPECIAL REVENUE FUNDS***	1,554,134	0	0	916,264	637,870
ROAD FUND	(420,935)	0	0	36,204	(457,139)
ROAD 1B FUND	1,396,721	0	0	10,772	1,385,949
ROAD LOCAL TRANSP	278,439	0	0	0	278,439
A.C.O. FUND	51,334	0	0	50,314	1,020
ADVERTISING FUND	5,640	0	0	6,140	(500)
FISH & GAME FUND	32,459	0	0	24,636	7,823
CAPITAL PROJECTS FUNDS	588,223	0	0	4,917	583,306
DEBT SERVICE FUND	65,460	0	0	42,465	22,995
SUPERINTENDENT OF SCHOOLS	372,819	0	0	348,214	24,605
GRAND TOTAL	4,338,205	86,069	706,428	1,517,572	2,028,136

*** See following schedule for detail of Special Revenue Funds

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 FOR FISCAL YEAR 2009-2010

County Funds 1	Fund Balance Per Auditor as of 6/30/2009 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01050347 CalWorks Incentive	263,739	0	0	28,536	235,203
01051000 Title III Forest Reserves	88,184	0	0	45,261	42,923
01051020 Building Standards Admin Fees	33	0	0	0	33
01051050 Historical Records Commission	122	0	0	0	122
01051080 Safety Projects	19,816	0	0	0	19,816
01052000 Development Impact Fees	1,241	0	0	167	1,074
01052127 DEA H&S Grant	16,283	0	0	15,981	302
01052130 Sheriff HC Donations	4	0	0	0	4
01052132 Jail SLESF 07/08	(1,137)	0	0	941	(2,078)
01052133 Jail SLESF 08/09	6,086	0	0	0	6,086
01052134 Law Enforcement Donation	15,073	0	0	0	15,073
01052182 Groundwater Grant	16,608	0	0	19,467	(2,859)
01052261 OES Domestic Equip Grant	1,777	0	0	1,777	0
01052545 Law Enforcement Discretionary	2,885	0	0	2,822	63
01052550 County SLESF	61,475	0	0	0	61,475
01052552 DA SLESF	7,034	0	0	0	7,034
01052553 Personal Pathways	23,884	0	0	23,884	0
01052557 DJJ Reimbursement	54,743	0	0	1	54,742
01052570 DMV Surcharge	35,647	0	0	29,048	6,599
01052600 DNA Identification-County	84,538	0	0	50,911	33,627
01052601 DNA Identification-State	0	0	0	0	0
01052602 DNA Identification 76104.7 GC	0	0	0	0	0
01053440 Property Characteristics	9,347	0	0	9,393	(46)
01053441 Property Admin Grant	469	0	0	459	10
01054010 California Waste Mgmt Grant	28	0	0	0	28
01054011 Emergency Preparedness	37,337	0	0	37,337	0
01054012 Mental Health Services Act	264,410	0	0	264,410	0
01054014 Substance Abuse Prop 36	1	0	0	1	0
01054015 Hospital Preparedness Grant	0	0	0	0	0
01054020 Superior Reg Workforce	0	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 FOR FISCAL YEAR 2009-2010

County Funds 1	Fund Balance Per Auditor as of 6/30/2009 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01054025 Women, Infants & Children	191	0	0	187	4
01054045 Mosq Abatement Assmt Area	76,173	0	0	0	76,173
01054110 Juvenile Facility Donation	486	0	0	475	11
01054380 Recorder's Modernization	10,051	0	0	30,084	(20,033)
01054385 Social Security Redaction	5,939	0	0	0	5,939
01054400 Drug Enforcement	41,024	0	0	31,827	9,197
01054401 Federal Seizure	18,925	0	0	18,512	413
01054403 Tagment Seizure	15,099	0	0	13,848	1,251
01054404 Drug Abuse/Gang Activity	9,124	0	0	5,858	3,266
01054405 Tagment Asset Forfeiture	0	0	0	0	0
01054406 GLNTF Forfeiture	100,057	0	0	56,904	43,153
01054410 Investigative Vehicles	1,157	0	0	646	511
01054420 DA Seizure	41,497	0	0	37,014	4,483
01054620 Cal Boat Launching	43,912	0	0	36,160	7,752
01054680 Vital & Health Statistics	2,500	0	0	2,568	(68)
01054840 Memorial Hall	57,193	0	0	41,463	15,730
01054890 Micrographics Conversion	9	0	0	726	(717)
01055011 IHSS Public Authority	37,638	0	0	37,638	0
01055012 SSD Stuart Foundation Grant	20,986	0	0	0	20,986
01055340 Child Support Services	65,526	0	0	65,526	0
01057012 Per Capita Park Grant	(2,979)	0	0	6,432	(9,411)
GRAND TOTAL	1,554,134	0	0	916,264	637,870

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (With Supplemental Data Affecting Reserve/Designation Balances)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
GENERAL FUND						
General Reserve	706,428					
Mid-Year Adjustment	0					
Adjusted General Reserve	706,428		153,730		0	552,698
Imprest Cash Reserve	2,045					
Mid-Year Adjustment	150					
Adjusted Imprest Cash Reserve	2,195		0		0	2,195
Prepaid Insurance Reserve	70,000					
Mid-Year Adjustment	0					
Adjusted Prepaid Insurance	70,000		0		0	70,000
Reserve of Postage	3,501					
Mid-Year Adjustment	0					
Adjusted Postage Reserve	3,501		0		0	3,501
HEALTH SERVICES FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
Imprest Cash Reserve	100					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	100		0		0	100
SOCIAL SERVICES FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
Imprest Cash Reserve	1,850					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	1,850		0		0	1,850

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
PUBLIC SAFETY FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
SPECIAL REVENUE FUNDS***						
Designated Reserve	792,349					
Mid-Year Adjustment	123,915					
Adjusted Designated Reserve	916,264		240,170		421,869	1,097,963
ROAD FUND						
Designated Reserve	1					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	1		0		0	1
Inventory Reserve	28,542					
Mid-Year Adjustment	7,661					
Adjusted Inventory Reserve	36,203		0		0	36,203
ROAD 1B FUND						
Designated Reserve	10,772					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	10,772		0		2,238,234	2,249,006
120 ROAD LOCAL TRANSPORTATION						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		4,313	4,313

*** See following schedule for detail of Special Revenue Funds

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
A.C.O. FUND						
Designated Reserve	10,314					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	10,314		0		1,120	11,434
DOF Server Upgrade Reserve	40,000					
Mid-Year Adjustment	0					
Adjusted DOF Server Reserve	40,000		40,000		0	0
ADVERTISING FUND						
Designated Reserve	6,140					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	6,140		500		0	5,640
FISH & GAME FUND						
Designated Reserve	24,636					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	24,636		0		3,062	27,698
CAPITAL PROJECTS FUND						
Designated Reserve	4,917					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	4,917		246		0	4,671
DEBT SERVICE FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
COE USDA Loan Reserve	28,310					
Mid-Year Adjustment	14,155					
Adjusted USDA Loan Reserve	42,465		0		37,150	79,615

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (With Supplemental Data Affecting Reserve/Designation Balances)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
SUPERINTENDENT OF SCHOOLS						
Designated Reserve	362,369					
Mid-Year Adjustment	(14,155)					
Adjusted Designated Reserve	348,214		0		37,290	385,504
TOTAL RESERVES	2,224,000	0	434,646	0	2,743,038	4,532,392

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
CALWORKS INCENTIVE							
Designated Reserve	28,536		0		235,203	263,739	01050347
TITLE III FOREST RESERVES							
Designated Reserve	57,261						
Mid-Year Adjustment	(12,000)						
Adj Designated Reserve	45,261		0		34,043	79,304	01051000
BUILDING STANDARDS ADMIN FEE							
Designated Reserve	0		0		33	33	01051020
HISTORICAL RECORDS COMMISSION							
Designated Reserve	13						
Mid-Year Adjustment	(13)						
Adj Designated Reserve	0		0		122	122	01051050
SAFETY PROJECTS							
Designated Reserve	0						
Mid-Year Adjustment	0						
Adj Designated Reserve	0		0		(0)	(0)	01051080
DEVELOPMENT IMPACT FEES							
Designated Reserve	167		0		1,074	1,241	01052000
DEA H&S GRANT							
Designated Reserve	16,164						
Mid-Year Adjustment	(183)						
Adj Designated Reserve	15,981		0		643	16,624	01052127
SHERIFF HC DONATIONS							
Designated Reserve	0		0		0	0	01052130

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
JAIL SLESF 07/08							
Designated Reserve	941		941		0	0	01052132
JAIL SLESF 08/09							
Designated Reserve	0		0		1	1	01052133
LAW ENFORCEMENT DONATION							
Designated Reserve	0		0		0	0	01052134
GROUNDWATER GRANT							
Designated Reserve	19,467						
Mid-Year Adjustment	0						
Adj Designated Reserve	19,467		19,467		0	0	01052182
OES DOMESTIC EQUIPMENT GRANT							
Designated Reserve	1,777						
Mid-Year Adjustment	0						
Adj Designated Reserve	1,777		0		0	1,777	01052261
LAW ENFORCEMENT DISCRETIONARY							
Designated Reserve	2,822		0		63	2,885	01052545
COUNTY SLESF							
Designated Reserve	0						
Mid-Year Adjustment	0						
Adj Designated Reserve	0		0		13,492	13,492	01052550
DA SLESF							
Designated Reserve	19,450						
Mid-Year Adjustment	(19,450)						
Adj Designated Reserve	0		0		7,034	7,034	01052552

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
PERSONAL PATHWAYS GRANT							
Designated Reserve	23,884						
Mid-Year Adjustment	0						
Adj Designated Reserve	23,884		0		(0)	23,884	01052553
DJJ REIMBURSEMENT							
Designated Reserve	1		1		0	0	01052557
DMV SURCHARGE							
Designated Reserve	29,048		0		6,599	35,647	01052570
DNA IDENTIFICATION-COUNTY							
Designated Reserve	50,911		41,045		(0)	9,866	01052600
DNA IDENTIFICATION-STATE							
Designated Reserve	0		0		0	0	01052601
DNA IDENTIFICATION 76104.7							
Designated Reserve	0		0		0	0	01052602
PROPERTY CHARACTERISTICS							
Designated Reserve	9,393						
Mid-Year Adjustment	0						
Adj Designated Reserve	9,393		0		7,954	17,347	01053440
PROPERTY ADMIN GRANT							
Designated Reserve	459		0		10	469	01053441
CALIFORNIA WASTE MANAGEMENT GRANT							
Designated Reserve	0		0		28	28	01054010

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
EMERGENCY PREPAREDNESS GRANT							
Designated Reserve	37,337						
Mid-Year Adjustment	0						
Adj Designated Reserve	37,337		0		0	37,337	01054011
MENTAL HEALTH SERVICES ACT							
Designated Reserve	109,049						
Mid-Year Adjustment	155,361						
Adj Designated Reserve	264,410		0		0	264,410	01054012
SUBSTANCE ABUSE PROP 36							
Designated Reserve	1		0		0	1	01054014
HOSPITAL PREPAREDNESS GRANT							
Designated Reserve	0		0		0	0	01054015
SUPERIOR REGION WORKFORCE EDUCATION							
Designated Reserve	0		0		0	0	01054020
WOMEN, INFANTS & CHILDREN							
Designated Reserve	187						
Mid-Year Adjustment	0						
Adj Designated Reserve	187		0		4	191	01054025
MOSQUITO ABATEMENT ASSESSMENT AREA							
Designated Reserve	0						
Mid-Year Adjustment	0						
Adj Designated Reserve	0		0		76,173	76,173	01054045

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
JUVENILE FACILITY DONATION							
Designated Reserve	475						
Mid-Year Adjustment	0						
Adj Designated Reserve	475		0		11	486	01054110
RECORDER'S MODERNIZATION							
Designated Reserve	30,084						
Mid-Year Adjustment	0						
Adj Designated Reserve	30,084		12,033		0	18,051	01054380
SOCIAL SECURITY REDACTION TRUST							
Designated Reserve	0		0		5,939	5,939	01054385
DRUG ENFORCEMENT							
Designated Reserve	31,827						
Mid-Year Adjustment	0						
Adj Designated Reserve	31,827		0		5,796	37,623	01054400
FEDERAL SEIZURE							
Designated Reserve	18,512		0		413	18,925	01054401
TAGMENT SEIZURE							
Designated Reserve	13,848						
Mid-Year Adjustment	0						
Adj Designated Reserve	13,848		0		1,251	15,099	01054403
DRUG ABUSE/GANG ACTIVITY							
Designated Reserve	5,858		0		3,266	9,124	01054404
TAGMENT ASSET FORFEITURE							
Designated Reserve	56,704						
Mid-Year Adjustment	(56,704)						
Adj Designated Reserve	0		0		0	0	01054405

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
GLINTF FORFEITURE							
Designated Reserve	0						
Mid-Year Adjustment	56,704						
Adj Designated Reserve	56,704		5,147		0	51,557	01054406
Imprest Cash Reserve	0						
Mid-Year Adjustment	200						
Adj Designated Reserve	200		0		0	200	01054406
INVESTIGATIVE VEHICLES							
Designated Reserve	646		646		0	0	01054410
DA SEIZURE							
Designated Reserve	37,014						
Mid-Year Adjustment	0						
Adj Designated Reserve	37,014		14,455		(0)	22,559	01054420
CAL BOAT LAUNCHING							
Designated Reserve	36,160						
Mid-Year Adjustment	0						
Adj Designated Reserve	36,160		32,298		0	3,862	01054620
VITAL & HEALTH STATISTICS							
Designated Reserve	2,568						
Mid-Year Adjustment	0						
Adj Designated Reserve	2,568		0		1,732	4,300	01054680
MEMORIAL HALL							
Designated Reserve	41,463						
Mid-Year Adjustment	0						
Adj Designated Reserve	41,463		41,463		0	0	01054840

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

County Funds	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
MICROGRAPHICS CONVERSION							
Designated Reserve	726						
Mid-Year Adjustment	0						
Adj Designated Reserve	726		717		0	9	01054890
IHSS PUBLIC AUTHORITY							
Designated Reserve	37,638		0		0	37,638	01055011
SSD STUART FOUNDATION							
Designated Reserve	0						
Mid-Year Adjustment	0						
Adj Designated Reserve	0		0		20,986	20,986	01055012
CHILD SUPPORT SERVICES							
Designated Reserve	65,526						
Mid-Year Adjustment	0						
Adj Designated Reserve	65,526		65,525		(0)	1	01055340
PER CAPITA PARK GRANT							
Designated Reserve	6,432						
Mid-Year Adjustment	0						
Adj Designated Reserve	6,432		6,432		(0)	(0)	01057012
GRAND TOTAL	916,264		240,170		421,869	1,097,963	

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

DESCRIPTION:	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
TAXES				
PROPERTY TAX-CURRENT SECURED	4,828,904	5,120,069	5,259,280	5,259,280
PROPERTY TAX-CURRENT UNSECURED	184,728	197,175	178,500	202,500
PROPERTY TAX-PRIOR SECURED	(11,079)	(3,173)	20,000	5,000
PROPERTY TAX-PRIOR UNSECURED	8,724	2,390	0	0
SUPPLEMENTAL TAX-CURRENT	361,106	210,031	280,893	208,773
SUPPLEMENTAL TAX-PRIOR	85,825	59,946	90,000	58,715
SALES & USE TAXES	1,203,372	1,058,033	1,150,000	1,150,000
OTHER TAXES	3,180,508	3,359,329	3,373,264	3,374,764
TOTAL TAXES	9,842,088	10,003,800	10,351,937	10,259,032
LICENSES & PERMITS	1,109,472	1,077,952	1,151,804	1,145,284
FINES, FORFEITURES & PENALTIES	1,455,797	1,535,679	1,500,236	1,625,236
USE OF MONEY & PROPERTY	615,670	325,093	234,785	221,137
INTERGOVERNMENTAL REVENUE				
INTERGOVT REVENUE-STATE	26,039,053	25,109,013	34,145,593	35,908,998
INTERGOVT REVENUE-FEDERAL	11,343,699	11,331,005	14,324,382	15,830,339
INTERGOVT REVENUE-OTHER	1,936,546	2,343,970	2,479,762	2,978,777
TOTAL INTERGOVERNMENTAL REVENUE	39,319,298	38,783,988	50,949,737	54,718,114
CHARGES FOR CURRENT SERVICES	7,570,515	7,508,412	9,416,429	9,383,467
MISCELLANEOUS REVENUES	2,004,863	1,148,435	2,687,549	2,684,227
OTHER FINANCING SOURCES	11,341,119	12,128,044	13,610,184	12,538,241
GRAND TOTAL	73,258,823	72,511,403	89,902,661	92,574,738

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND:	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
0101 GENERAL FUND	22,411,011	21,637,785	23,956,894	23,456,911
0102 STATE GOVERNMENT FUND-HEALTH	12,163,626	12,178,711	13,364,567	13,377,257
0103 STATE GOVT FUND-SOCIAL SVCS	15,642,360	16,199,767	19,578,695	19,578,695
1050 PUBLIC SAFETY FUND	12,363,024	12,423,953	13,580,967	12,493,242
1057 DJJ REALIGNMENT	59,863	118,365	118,000	117,000
1059 LAW ENFORCEMENT DISCRETIONARY	500,118	500,063	500,000	500,000
1065 DMV SURCHARGE	31,485	30,599	24,000	24,000
1066 DRUG ENFORCEMENT	2,723	5,796	1,899	1,899
1067 FEDERAL SEIZURE	780	413	0	0
1068 TAGMENT SEIZURE	1,897	1,251	0	0
1069 DRUG ABUSE/GANG ACTIVITY	246	3,266	0	0
1070 INVESTIGATION VEHICLES	931	68	750	750
1071 CAL BOAT LAUNCHING	15,172	41,949	591,000	592,500
1072 MEMORIAL HALL	45,270	25,888	40,000	40,000
1074 PROPERTY ADMIN GRANT	19	10	0	0
1075 RECORDERS MODERNIZATION	44,474	35,967	34,000	34,000
1076 VITAL & HEALTH STATISTICS	3,567	2,732	2,800	2,800
1077 MICROGRAPHICS CONVERSION	7,656	6,283	8,000	8,000
1078 D.A. SEIZURE	1,552	4,483	1,552	1,552
1079 COUNTY SLESF	104,156	108,769	100,000	100,000
1081 D.A. SLESF	10,205	6,337	0	0

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND:	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
1082 PROPERTY CHARACTERISTICS	12,615	7,954	8,000	8,000
1083 CALIFORNIA WASTE MGMT GRANT	14,172	14,396	15,931	15,931
1084 CALWORKS INCENTIVE FUND	12,897	235,203	0	0
1085 SUBSTANCE ABUSE PROP 36	305,681	271,268	250,371	250,371
1086 JJCPA GRANT	97,387	58,426	82,466	53,987
1088 JUVENILE FACILITY DONATION	170	11	0	0
1091 CHILD SUPPORT SERVICES	832,827	848,364	761,109	790,733
1093 GROUNDWATER GRANT	76,499	3,200	25,000	25,000
1098 BIO TERRORISM GRANT	150,807	112,652	223,811	223,811
1100 ROAD FUND	3,295,621	4,291,981	11,408,900	12,668,293
1105 HISTORICAL RECORDS	182	2,708	200	200
1108 PER CAPITA GRANT 2002	353,594	20,401	450,000	450,450
1110 TITLE III FOREST RESERVES	2,923	48,467	1,120	1,120
1111 IHSS PUBLIC AUTHORITY FUND	236,716	219,536	318,391	318,391
1112 WIC PROGRAM	54	1,147	0	0
1114 DEA H&S GRANT	12,000	12,000	12,000	12,000
1117 SSD STUART FOUNDATION GRANT	527	30,198	28,333	28,333
1119 CO DNA ID PROP 69	25,324	33,627	31,086	31,086
1120 ST DNA ID PROP 69	14,484	10,760	10,000	10,000
1122 SHERIFF-HC DONATIONS	13	0	5	5
1124 ST DNA ID 76104.7GC	34,162	40,535	37,000	37,000

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND:	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
1125 MNTL HLTH SVCS ACT FUND	916,018	1,093,898	1,908,900	1,908,900
1126 JAIL SLESF 06/07	84	0	0	0
1127 SAFETY PROJECTS	993	48,322	50,000	36,946
1128 TAGMENT FORFEITURE	112,300	0	500	0
1129 GLNTF FORFEITURE	0	18,782	0	500
1130 EMERG MOSQ WEST NILE GRANT	255,780	0	0	0
1131 MOSQUITO ABATEMENT ASSMT AREA	107,497	309,966	209,058	209,058
1132 DEVELOPMENT IMPACT FEES	167	1,074	0	0
1133 JAIL SLESF 07-08	9,631	70	0	1,137
1134 ROAD PROP 1B	1,656,937	626,343	0	2,985,122
1135 ROAD LOCAL TRANSPORTATION FUND	274,126	4,313	0	4,500
1136 JAIL SLESF 08-09	0	6,086	0	100
1137 LAW ENFORCEMENT DONATION	0	15,073	0	302
1138 SUP REG WORKFORCE EDUCATION	0	0	0	0
1140 SOC SECURITY REDACTION TRUST	0	5,939	0	0
1141 HOSP PREPAREDNESS GRANT	0	159,112	150,074	150,074
1149 BSASRF FEE	0	33	0	0
1150 ADVERTISING FUND	6,395	6,000	12,500	20,000
1200 FISH & GAME FUND	8,201	5,916	3,100	3,100
1250 SUPERINTENDENT OF SCHOOLS	170,588	169,743	167,040	167,040
2000 ACO (CAPITAL OUTLAY) FUND	2,105	1,120	100	100

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND:	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
2152 COURT REMODEL/WMH	414,527	0	0	0
2153 COURTHOUSE CONSOLIDATION	0	0	1,600,000	1,600,000
3050 DEBT SERVICE FUND	434,684	444,327	234,542	234,542
GRAND TOTAL	73,258,823	72,511,403	89,902,661	92,574,738

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
TAXES				
14010 PROP TAX-CURR SECURED				
01011005 BOARD RESOURCES/TRANSFERS	4,688,270	4,970,968	5,104,240	5,104,240
01906020 SUPERINTENDENT OF SCHOOLS	140,635	149,101	155,040	155,040
14020 PROP TAX-CURR UNSECURED				
01011005 BOARD RESOURCES/TRANSFERS	179,244	191,294	174,000	198,000
01906020 SUPERINTENDENT OF SCHOOLS	5,484	5,881	4,500	4,500
14030 PROP TAX-PRIOR SECURED				
01011005 BOARD RESOURCES/TRANSFERS	(10,711)	(2,991)	20,000	5,000
01906020 SUPERINTENDENT OF SCHOOLS	(368)	(182)	0	0
14040 PROP TAX-PRIOR UNSECURED				
01011005 BOARD RESOURCES/TRANSFERS	8,549	2,319	0	0
01906020 SUPERINTENDENT OF SCHOOLS	175	71	0	0
14046 SB813 CURRENT SECURED				
01011005 BOARD RESOURCES/TRANSFERS	354,608	206,273	278,393	206,273
01906020 SUPERINTENDENT OF SCHOOLS	6,498	3,758	2,500	2,500
14048 SB813 PRIOR SECURED				
01011005 BOARD RESOURCES/TRANSFERS	84,290	58,715	90,000	58,715
01906020 SUPERINTENDENT OF SCHOOLS	1,535	1,231	0	0
14060 SALES & USE TAXES				
01011005 BOARD RESOURCES/TRANSFERS	870,852	795,649	900,000	900,000
14061 SALES&USE TAX COMPENSATION				
01011005 BOARD RESOURCES/TRANSFERS	332,520	262,385	250,000	250,000
14071 TRANSIENT TAX				
01011005 BOARD RESOURCES/TRANSFERS	3,945	4,663	8,000	5,000
14072 PROPERTY TRANSFER TAX				
01012220 RECORDER	111,129	69,905	85,000	85,000
14073 AIRPLANE TAX				
01011005 BOARD RESOURCES/TRANSFERS	17,593	20,496	16,000	20,500

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
14075 TIMBER TAX				
01011005 BOARD RESOURCES/TRANSFERS	3,557	0	0	0
01906020 SUPERINTENDENT OF SCHOOLS	64	0	0	0
14079 VLF IN LIEU PROP TAX				
01011005 BOARD RESOURCES/TRANSFERS	3,044,219	3,264,264	3,264,264	3,264,264
TOTAL TAXES	9,842,089	10,003,799	10,351,937	10,259,032
LICENSE, PERMIT & FRANCHISES				
24100 ANIMAL/KENNEL LICENSES				
01012290 ANIMAL CONTROL	71,314	74,604	73,074	75,674
24110 ANIMAL ADOPTION FEE				
01012290 ANIMAL CONTROL	0	0	3,420	0
24120 CONSTRUCTION PERMITS				
01012200 BUILDING INSPECTOR	312,760	273,671	312,760	312,760
24130 TRANSPORTATION PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	9,240	10,560	12,000	11,000
24131 ENCROACHMENT PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	4,644	7,310	6,000	6,000
24140 ZONING PERMITS				
01012280 PLANNING	16,529	19,782	18,100	18,100
24141 WILLIAMSON ACT APPS				
01012280 PLANNING	5,117	3,750	1,700	0
24150 FRANCHISE FEES				
01011005 BOARD RESOURCES/TRANSFERS	589,051	595,972	593,000	593,000
01203010 ROAD CONSTRUCTION & MAINT	4,596	3,772	5,000	2,000
24160 OTHER LICENSES & PERMITS				
01012220 RECORDER	3,910	4,301	4,000	4,000
01012280 PLANNING	90,566	80,256	118,750	118,750
01042110 SHERIFF	728	2,168	3,000	3,000
01052182 GROUNDWATER GRANT	0	800	0	0

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
24162 BURIAL FEES				
01012220 RECORDER	598	446	600	600
01042110 SHERIFF	140	187	100	100
24163 AID TO INDIGENT BURIALS				
01015090 AID TO INDIGENTS	280	374	300	300
TOTAL LICENSE, PERMIT & FRANCHISES	1,109,472	1,077,952	1,151,804	1,145,284
FINES, FORFEITURE & PENALTIES				
34200 MTR VEH FINES 1463.001 PC				
01012040 COURT REVENUES	296,837	303,739	354,650	354,650
34203 TRFFC SCH BAIL 42007VC				
01012040 COURT REVENUES	483,479	531,122	586,000	586,000
34204 CO 33% POC 40611VC				
01012040 COURT REVENUES	6,244	8,207	6,150	6,150
34207 EMS 76104GC				
01014022 COUNTY HOSPITAL	29,477	29,593	0	0
34208 ELECTRONIC MONITOR 1203.016PC				
01042150 PROBATION DEPARTMENT	17,638	18,352	17,000	17,000
35230 MUNICIPAL COURT FINES				
01025030 FOSTER CARE	0	7,221	0	0
01042090 DISTRICT ATTORNEY	510	465	0	0
01052600 CO-DNA IDENTIFICATION PROP 699	23,870	32,180	31,086	31,086
01052601 ST-DNA IDENTIFICATION PROP 699	14,389	10,727	10,000	10,000
01052602 ST DNA ID 76104.7GC	33,972	40,409	37,000	37,000
01602270 FISH AND GAME PROPAGATION	4,323	3,275	1,600	1,600
35250 AG CODE FINES				
01012180 AGRICULTURAL COMMISSIONER	4,950	5,050	3,000	3,000
35255 PARKING CITATION				
01042110 SHERIFF	1,393	400	400	400
01054620 CAL BOAT LAUNCHING	1,180	1,303	1,000	1,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
35260 JUDGMENTS & DAMAGES				
01011005 BOARD RESOURCES/TRANSFERS	41,449	1,235	0	0
36270 ASSET FORFEITURE				
01054405 TAGMENT FORFEITURE	111,426	0	0	0
36300 NSF CHARGES/FORFEITURES				
01012040 COURT REVENUES	961	260	1,200	1,200
36301 PENALTIES				
01012040 COURT REVENUES	105,757	107,998	143,650	143,650
01602270 FISH AND GAME PROPAGATION	2,594	1,965	1,000	1,000
37320 PENALTIES/COST DELQ TAXES				
01011040 DEPARTMENT OF FINANCE	275,349	432,177	306,500	431,500
TOTAL FINES, FORFEITURE & PENALTIES	1,455,797	1,535,679	1,500,236	1,625,236
REVENUE USE OF MONEY/PROPERTY				
44300 INTEREST				
01011005 BOARD RESOURCES/TRANSFERS	99,116	2,830	50,000	50,000
01011061 TAX REVENUE ANTICIPATION	336,543	186,746	109,000	70,000
01050347 CALWORKS INCENTIVE	12,897	6,111	0	0
01051000 TITLE III FOREST RESERVES	2,923	1,710	1,120	1,120
01051020 BUILDING STANDARD ADMIN FEE	0	1	0	0
01051050 HISTORICAL RECORDS	88	56	0	0
01051080 SAFETY PROJECTS	993	268	0	0
01052000 DEVELOPMENT IMPACT FEES	167	1,074	0	0
01052130 SHERIFF-HC DONATIONS	13	0	5	5
01052131 JAIL SLESF 06/07	84	0	0	0
01052132 JAIL SLESF 07-08	221	70	0	0
01052133 JAIL SLESF 08-09	0	89	0	100
01052134 LAW ENFORCEMENT DONATION	0	73	0	302
01052545 LAW ENFORCEMENT DISCRETION	118	63	0	0
01052550 COUNTY SLESF	4,156	1,352	0	0
01052552 D.A. SLESF	795	340	0	0
01052553 JJCPA GRANT	2,211	409	500	0
01052557 YOUTH OFFNDR INTNSV SUPERVIS	1,363	1,365	1,000	0
01052570 DMV SURCHARGE	1,138	634	0	0

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
44300 INTEREST CONTINUED				
01052600 CO-DNA IDENTIFICATION PROP 699	1,454	1,446	0	0
01052601 ST-DNA IDENTIFICATION PROP 699	95	34	0	0
01052602 ST DNA ID 76104.7GC	189	126	0	0
01053440 PROPERTY CHARACTERISTICS	485	131	0	0
01053441 PROPERTY ADMIN GRANT	19	10	0	0
01054010 CALIFORNIA WASTE MGMT GRANT	1	214	214	214
01054011 EMERGENCY PREPAREDNESS	752	2,071	0	0
01054012 MNTL HLTH SERVICES ACT	26,814	17,186	0	0
01054014 SUBSTANCE ABUSE PROP 36	4,016	3,505	0	0
01054015 HOSPITAL PREPAREDNESS GRANT	0	555	200	200
01054020 SUPERIOR REG WORKFORCE ED	0	9,783	0	0
01054025 HEALTH WIC ADVANCE	54	5	0	0
01054045 MOSQ ABATEMENT ASSMT AREA	2,710	1,425	744	744
01054050 EMERG MOSQ WEST NILE GRANTS	442	0	0	0
01054110 JUVENILE FACILITY DONATION	20	11	0	0
01054380 RECORDERS MODERNIZATION	1,182	252	0	0
01054385 SOCIAL SECURITY REDACTION	0	70	0	0
01054400 DRUG ENFORCEMENT	1,624	926	800	800
01054401 FEDERAL SEIZURE	780	413	0	0
01054403 TASK FORCE SEIZURE	1,897	1,251	0	0
01054404 DRUG ABUSE/GANG ACTIVITY	246	184	0	0
01054405 TAGMENT FORFEITURE	873	0	500	0
01054406 GLNTF FORFEITURE	0	2,354	0	500
01054410 INVESTIGATIVE VEHICLES	931	68	750	750
01054420 D.A.SEIZURE	1,552	883	1,552	1,552
01054620 CAL BOAT LAUNCHING	2,106	1,236	1,000	1,000
01054621 ORD BEND LAUNCHING FACILITY	0	0	0	1,500
01054680 VITAL & HEALTH STATISTICS	375	38	0	0
01054840 MEMORIAL HALL	4,503	1,776	0	0
01054890 MICROGRAPHICS CONVERSION	188	55	0	0
01055011 IHSS PUBLIC AUTHORITY	929	529	0	0
01055012 SSD STUART FOUNDATION GRANT	427	198	0	0
01055340 CHILD SUPPORT SERVICES	2,822	1,585	0	0
01057012 PER CAPITA PARK GRANT 2002	461	401	0	450
01203010 ROAD CONSTRUCTION & MAINT	5,105	8,421	8,000	6,000
01203013 ROAD PROP 1B	14,153	14,939	0	25,000
01203014 ROAD LOCAL TRANSPORTATION	0	4,313	0	4,500
01301130 A.C.O. CAPITAL OUTLAY	2,105	1,120	100	100
01602270 FISH AND GAME PROPAGATION	1,285	676	500	500
01751131 COURT REMODEL/WMH	2,090	0	0	0
01906020 SUPERINTENDENT OF SCHOOLS	13,909	7,480	3,000	3,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
44320 RENTS & CONCESSIONS				
01011040 DEPARTMENT OF FINANCE	0	198	0	0
01014022 COUNTY HOSPITAL	0	200	100	100
01054840 MEMORIAL HALL	38,652	24,112	40,000	40,000
01203010 ROAD CONSTRUCTION & MAINT	200	200	200	200
44330 ROYALTIES				
01011005 BOARD RESOURCES/TRANSFERS	0	450	0	0
01011120 FACILITIES MAINTENANCE	17	0	0	0
01203010 ROAD CONSTRUCTION & MAINT	17,385	11,071	15,500	12,500
TOTAL REVENUE USE OF MONEY/PROPERTY	615,670	325,093	234,785	221,137
INTERGOVERNMENTAL REVENUE				
52100 HIGHWAY USERS TAX				
01203010 ROAD CONSTRUCTION & MAINT	1,573,956	1,505,666	1,500,000	1,500,000
52201 VLF REALIGNMENT				
01024010 PUBLIC HEALTH	1,471,751	1,414,429	1,363,909	1,363,909
01024012 COMMUNITY MENTAL HEALTH	319,326	291,242	289,480	289,480
01024170 CALIF CHILDREN'S SERVICES	0	0	826	826
52202 VLF REALIGNMENT GROWTH				
01024010 PUBLIC HEALTH	36,366	0	0	0
01024012 COMMUNITY MENTAL HEALTH	13,100	0	0	0
01024170 CALIF CHILDREN'S SERVICES	2,774	2,577	2,515	2,515
01025010 SOCIAL SERVICE ADMINISTRATION	57,104	53,056	0	0
01042158 DELINQUENCY PREVENTION	2,178	2,024	0	0
52300 ST PUB ASST ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	4,055,835	4,485,684	5,755,334	5,755,334
01055011 IHSS PUBLIC AUTHORITY	77,156	72,017	114,621	114,621
52350 ST AID-CALWORKS				
01025020 CALWORKS AFDC	964,334	1,273,494	1,948,050	1,948,050
52351 ST AID-FOSTER CARE				
01025030 FOSTER CARE	350,416	433,214	545,785	554,891

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
52355 ST AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	329,088	432,577	380,834	380,834
52356 STATE AID-SOCIAL SERVICES				
01025020 CALWORKS AFDC	49,174	66,283	0	0
01025030 FOSTER CARE	14,168	0	0	0
52390 REALIGN-SOC SVCS PROGRAMS				
01024170 CALIF CHILDREN'S SERVICES	169,711	73,302	70,786	70,786
01025010 SOCIAL SERVICE ADMINISTRATION	660,993	287,208	645,554	645,554
01025011 IHSS PROVIDERS	834,547	911,707	925,000	925,000
01025030 FOSTER CARE	454,975	422,158	702,601	714,322
01025280 AID TO ADOPTIONS	106,512	126,586	126,826	126,826
01042158 DELINQUENCY PREVENTION	75,028	57,559	65,427	44,327
01055011 IHSS PUBLIC AUTHORITY	41,456	35,412	66,862	66,862
52400 ST AID-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	334,875	265,191	321,000	321,000
52401 AB3632 ST MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	18,822	11,239	40,000	40,000
52402 MHSA COMM SVCS & SUPPORTS				
01054012 MNTL HLTH SERVICES ACT	889,185	1,055,262	1,584,500	1,584,500
52403 MHSA WORKFORCE ED & TRAINING				
01054012 MNTL HLTH SERVICES ACT	0	13,848	67,000	67,000
01054020 SUPERIOR REG WORKFORCE ED	0	(9,783)	0	0
52404 PREVENTION & EARLY INTERVENT				
01054012 MNTL HLTH SERVICES ACT	0	7,601	257,400	257,400
52420 REALIGN-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	760,751	677,434	667,373	667,373
52440 ST AID-ALCOHOL/DRUG				
01024014 ALCOHOL & DRUG ABUSE SVCS	107,394	102,011	102,017	102,017
52441 PROP 36 ALCOHOL/DRUG				
01054014 SUBSTANCE ABUSE PROP 36	299,200	264,667	247,261	247,261

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
52442 ALC & DRG VENDOR TREATMENT				
01024014 ALCOHOL & DRUG ABUSE SVCS	52,808	10,834	10,950	10,950
52450 SALES TAX REALIGNMENT				
01024010 PUBLIC HEALTH	426,045	424,206	423,018	423,018
52471 MEDI-CAL REVENUE				
01024012 COMMUNITY MENTAL HEALTH	2,051,457	2,331,012	2,325,456	2,325,456
01024170 CALIF CHILDREN'S SERVICES	148,262	33,723	113,643	113,643
52473 EPSDT-HEALTH				
01024012 COMMUNITY MENTAL HEALTH	819,652	734,766	774,273	774,273
52474 AIDS BLOCK GRANT				
01024010 PUBLIC HEALTH	25,884	12,203	15,444	15,444
52476 CCS ADMIN FEES				
01024170 CALIF CHILDREN'S SERVICES	33,508	25,649	48,552	48,552
52478 ST AID-TOBACCO				
01024010 PUBLIC HEALTH	141,647	138,760	150,000	150,000
52479 ST CHDP				
01024010 PUBLIC HEALTH	97,521	127,409	177,057	177,057
52480 STATE-LEAD				
01024010 PUBLIC HEALTH	7,746	9,852	20,000	20,000
52481 FAMILY LIFE PROGRAM AFLP/ASPPP				
01024020 MATERNAL CHILD HEALTH	61,741	72,818	82,100	82,100
52482 MNTL HLTH SAMHSA & PATH				
01024012 COMMUNITY MENTAL HEALTH	116,091	110,908	117,600	117,600
52484 STATE HLTH-BIO TERRORISM				
01054011 EMERGENCY PREPAREDNESS	38,631	86,099	120,486	120,486
01054015 HOSPITAL PREPAREDNESS GRANT	0	(555)	0	0
52485 ST OTHER-HEALTHY FAMILIES				
01024012 COMMUNITY MENTAL HEALTH	45,251	98,544	110,962	110,962

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
52486 ST PANDEMIC INFLUENZA				
01024010 PUBLIC HEALTH	194,837	60,996	60,997	60,997
52487 EMERG MOSQ ABATEMENT GRANT				
01054050 EMERG MOSQ WEST NILE GRANTS	221,826	0	0	0
52500 STATE FOR AGRICULTURE				
01012180 AGRICULTURAL COMMISSIONER	609,703	631,689	579,000	618,549
01012183 AG GIS PROGRAM	230,122	9,990	0	0
01012184 AG-WEED MANAGEMENT	57,262	17,717	0	0
01052182 GROUNDWATER GRANT	70,099	0	0	0
52518 STATE AID-CONSTRUCTION PROP 42				
01203010 ROAD CONSTRUCTION & MAINT	0	1,097,419	1,221,678	1,221,678
52519 STATE AID-CONSTRUCTION				
01203010 ROAD CONSTRUCTION & MAINT	0	0	441,341	0
01203012 ROAD CAPITAL CONSTRUCTION	0	0	4,615,364	4,615,364
01203013 ROAD PROP 1B	1,642,784	611,405	0	2,960,122
52521 STATE BOARD OF CORRECTIONS				
01042168 JUVENILE PROBATION & CAMP	83,172	14,482	65,859	60,109
52542 LOCAL DETENTION FACILITY				
01042140 JAIL	47,036	42,332	43,000	43,000
52570 ST FOR VETERAN'S AFFAIRS				
01015180 VETERAN'S SERVICE OFFICER	16,721	16,558	15,886	15,886
52580 HOPTR				
01011005 BOARD RESOURCES/TRANSFERS	66,927	66,732	67,000	67,000
01906020 SUPERINTENDENT OF SCHOOLS	2,059	2,051	2,000	2,000
52590 OPEN SPACE				
01011005 BOARD RESOURCES/TRANSFERS	1,044,684	950,521	943,432	0
52620 STATE MANDATED COST				
01011005 BOARD RESOURCES/TRANSFERS	23,159	0	0	0
52640 STATE-ELECTIONS REIMB				
01011100 GENERAL & SPECIAL ELECTIONS	0	44,587	40,000	0

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
52818 LOCAL SAFETY PROTECTION ACCT				
01042168 JUVENILE PROBATION & CAMP	0	42,690	0	0
52819 STATE-LAW ENFORCEMENT FUNDING				
01042120 SHERIFF CAL-MMET	0	21,975	38,000	38,000
01042121 SHERIFF SAFE GRANT	0	11,699	16,173	29,600
01052545 LAW ENFORCEMENT DISCRETION	500,000	500,000	500,000	500,000
01054406 GLNTF FORFEITURE	0	5,000	0	0
52820 PUBLIC SAFETY SALES TAX				
01041005 CASH TRANSFERS	1,620,093	1,269,914	1,572,000	1,692,000
52821 LOCAL LAW ENFORCEMENT SUPP				
01052553 JJCPA GRANT	0	10,337	0	0
52875 STATE OTHER				
01042090 DISTRICT ATTORNEY	32	0	0	0
01042155 JUVENILE HALL	3,853	1,927	2,000	2,000
01052132 JAIL SLESF 07-08	9,410	0	0	0
01052133 JAIL SLESF 08-09	0	5,997	0	0
01052550 COUNTY SLESF	100,000	100,000	100,000	100,000
01052552 D.A. SLESF	9,410	5,997	0	0
52877 STATE OTHER-COURT REIMB				
01042136 SHERIFF-COURT SECURITY	242,755	279,194	386,897	418,062
52879 STATE GRANT				
01052557 YOUTH OFFNDR INTNSV SUPERVIS	58,500	0	0	0
01057012 PER CAPITA PARK GRANT 2002	353,133	20,000	450,000	450,000
52881 POST REIMBURSEMENT				
01042110 SHERIFF	23,755	24,376	46,000	46,000
52900 OFF HWY MOTOR VEH FEE				
01011005 BOARD RESOURCES/TRANSFERS	370	348	500	500
52901 BLOCK GRANT-STABILIZATION				
01011005 BOARD RESOURCES/TRANSFERS	124,000	124,000	124,000	124,000
52902 9-1-1 REIMBURSEMENT				
01012280 PLANNING	1,593	917	3,000	3,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
52904 AG COMM/SER REPAIRMAN				
01012180 AGRICULTURAL COMMISSIONER	2,100	2,718	2,590	2,590
52906 STATE OES REVENUE				
01042122 OES EMPG GRANT	0	94,880	53,871	83,871
52911 DMV REGISTRATION FEE				
01052570 DMV SURCHARGE	30,347	29,965	24,000	24,000
52912 ST OTHER - BOATING				
01042360 BOAT PATROL	105,147	102,191	108,111	108,359
01042361 BOATING SAFETY EQUIP GRANT	70,000	0	0	0
52915 STATE BD OF CORRECTIONS				
01042142 JAIL-STANDARDS & TRAINING	13,930	13,920	13,920	13,920
01042156 PROBATION STC	11,000	11,780	13,155	12,845
52920 STATE PRISONERS				
01042140 JAIL	0	0	2,500	2,500
52940 RSTP EXCHANGE				
01203010 ROAD CONSTRUCTION & MAINT	312,817	312,817	312,817	312,817
54100 FED PUB ASSIST ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	4,588,276	4,557,669	5,516,983	5,516,983
01042150 PROBATION DEPARTMENT	58,880	92,732	78,000	83,000
01050347 CALWORKS INCENTIVE	0	229,092	0	0
01055011 IHSS PUBLIC AUTHORITY	117,174	108,105	136,908	136,908
54110 FED CHILD SUPPORT ADMIN				
01055340 CHILD SUPPORT SERVICES	828,142	838,490	761,109	790,733
54150 FED AID-CALWORKS				
01025020 CALWORKS AFDC	1,913,953	1,776,016	1,659,450	1,659,450
54151 FED AID-FOSTER CARE				
01025030 FOSTER CARE	383,747	394,214	549,708	558,881
54154 FED AID-IHSS				
01025010 SOCIAL SERVICE ADMINISTRATION	118,871	91,181	90,000	90,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
54156 FED AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	314,404	398,308	442,340	442,340
54157 FED AID-INDOCHINESE				
01025290 AID TO INDOCHINESE	0	0	2,000	2,000
54250 FED BLOCK GRANT DRUG				
01024014 ALCOHOL & DRUG ABUSE SVCS	568,127	536,975	561,186	561,186
54251 FEDERAL SYSTEMS OF CARE				
01024012 COMMUNITY MENTAL HEALTH	129,381	252,830	46,143	46,143
54252 FEDERAL HEALTH-WIC				
01024025 WOMEN, INFANTS & CHILDREN	431,420	437,750	504,316	504,316
54460 FEDERAL FOREST RESERVE				
01051000 TITLE III FOREST RESERVES	0	46,757	0	0
01203010 ROAD CONSTRUCTION & MAINT	296,262	283,883	241,300	241,300
54470 FEDERAL IN-LIEU TAX				
01011005 BOARD RESOURCES/TRANSFERS	126,603	294,082	150,000	217,857
01906020 SUPERINTENDENT OF SCHOOLS	597	351	0	0
54471 FEDERAL-OTHER				
01015090 AID TO INDIGENTS	28,115	20,489	20,000	40,000
01042140 JAIL	0	0	2,500	2,500
01042155 JUVENILE HALL	24,111	26,009	30,000	30,000
01052127 DEA H&S GRANT	12,000	12,000	12,000	12,000
01054011 EMERGENCY PREPAREDNESS	4,831	7,377	0	0
01054015 HOSPITAL PREPAREDNESS GRANT	0	20,876	0	0
54472 FEDERAL-GRANT				
01041201 SHERIFF/PROBATION COMPUTER	33,213	40,860	40,787	40,787
01042092 VERTICAL PROSECUTION 06-07	86,174	0	0	0
01042093 VERTICAL PROSECUTION 07-08	53,486	0	0	0
01042110 SHERIFF	1,642	2,132	0	0
01054015 HOSPITAL PREPAREDNESS GRANT	0	138,236	149,874	149,874
54474 FEDERAL-OJP				
01024017 DRUG COURT	0	15,755	33,334	33,334

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
54475 FEDERAL HOMELAND SECURITY				
01042110 SHERIFF	4,437	0	4,000	4,000
01042131 HOMELAND SECURITY GRANT 06	119,109	6,000	0	0
01042132 HOMELAND SECURITY GRANT 07	0	45,534	148,823	148,823
01042133 HOMELAND SECURITY GRANT 08	0	0	0	159,868
54476 FEDERAL-USDA				
01011201 DP-FINANCE NETWORK	0	0	0	50,000
54500 CDBG GRANT				
01203010 ROAD CONSTRUCTION & MAINT	488,109	39,279	750,000	1,860,000
54552 CA WASTE MGMT GRANT				
01024010 PUBLIC HEALTH	1,575	0	0	0
01054010 CALIFORNIA WASTE MGMT GRANT	14,171	14,181	15,717	15,717
54600 FEDERAL-OTHER				
01042113 SHERIFF'S DISPATCH	0	420	0	0
54611 FEDERAL GRAZING FEES				
01011005 BOARD RESOURCES/TRANSFERS	79	72	0	0
54612 FEDERAL ROAD PROJECTS				
01203010 ROAD CONSTRUCTION & MAINT	0	54,461	0	0
01203012 ROAD CAPITAL CONSTRUCTION	271,695	52,493	2,050,000	2,050,000
54614 OES GRANT				
01042114 SPECIAL INVESTIGATIONS GLNTE	112,310	124,380	112,548	151,548
01042160 PROBATION SPECIALIZED UNIT	59,203	73,104	16,390	68,245
54616 FEDERAL CHALLENGE GRANT				
01052553 JJCPA GRANT	95,150	47,673	81,966	45,546
01052557 YOUTH OFFNDR INTNSV SUPERVIS	0	117,000	117,000	117,000
54619 FED-ELECTIONS AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS	33,811	0	0	0
54620 FEDERAL-HRSA BIO-TERRORISM				
01054011 EMERGENCY PREPAREDNESS	24,641	0	0	0

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
54625 FEDERAL ARRA STIMULUS				
01025010 SOCIAL SERVICE ADMINISTRATION	0	66,333	0	0
01025011 IHSS PROVIDERS	0	2,063	0	0
01025030 FOSTER CARE	0	50,384	0	0
01025280 AID TO ADOPTIONS	0	11,988	0	0
01055011 IHSS PUBLIC AUTHORITY	0	3,472	0	0
56200 OTHER GOVT AGENCIES				
01011121 IN-HOUSE PROJECTS	24,925	0	100,000	100,000
01012183 AG GIS PROGRAM	75,522	345,743	351,793	351,793
01024010 PUBLIC HEALTH	125,831	25,817	58,662	58,662
01024012 COMMUNITY MENTAL HEALTH	124,371	21,294	15,250	15,250
01024014 ALCOHOL & DRUG ABUSE SVCS	84,712	0	0	0
01024017 DRUG COURT	187,503	180,366	180,057	180,057
01024020 MATERNAL CHILD HEALTH	74,220	81,081	96,964	96,964
01042110 SHERIFF	49,730	23,958	67,400	67,400
01052182 GROUNDWATER GRANT	6,400	2,400	5,000	5,000
01054045 MOSQ ABATEMENT ASSMT AREA	19,062	0	0	0
01054050 EMERG MOSQ WEST NILE GRANTS	15,000	0	0	0
01401140 ADVERTISING	0	0	2,000	2,000
67004 INTER REV-#200 SOLID WASTE				
01401140 ADVERTISING	5,000	5,000	5,000	5,000
67006 INTER REV-#222 VEG & ENV				
01012180 AGRICULTURAL COMMISSIONER	17,781	10,505	20,000	20,000
67009 INTER REV-#219 FLEET RESERVE				
01011005 BOARD RESOURCES/TRANSFERS	0	0	0	66,864
67014 INTER REV-#345 CO CHILDREN				
01024010 PUBLIC HEALTH	0	168	0	0
01025010 SOCIAL SERVICE ADMINISTRATION	18,535	5,275	39,699	39,699
67029 INTER REV-#448 ALCOHOL				
01024014 ALCOHOL & DRUG ABUSE SVCS	21,974	0	0	0
67032 INTER REV-#453 CRIMINAL FAC				
01042140 JAIL	0	0	120,000	120,000
01811138 JAIL DEBT SERVICE	185,952	165,579	0	0

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
67033 INTER REV-#454 CRTHSE TRST 01751131 COURT REMODEL/WMH	410,432	0	0	0
67034 INTER REV-#459 EMS 01024010 PUBLIC HEALTH	20,044	20,123	41,329	41,329
67046 INTER REV-#494 AB2086 STATHAM 01024014 ALCOHOL & DRUG ABUSE SVCS	24,520	0	32,913	32,913
67047 INTER REV-#495 ALCOHOL ABSE ED 01024014 ALCOHOL & DRUG ABUSE SVCS	23,000	0	0	0
67048 INTER REV-#521 AIR POLLUTION 01012180 AGRICULTURAL COMMISSIONER	22,190	0	15,494	15,494
67056 INTER REV-#202 HOSPITAL 01011005 BOARD RESOURCES/TRANSFERS 01014022 COUNTY HOSPITAL	0 21,382	100,000 14,043	0 0	397,151 0
67071 INTER REV-#102 STATE GOV'T 01024010 PUBLIC HEALTH 01024012 COMMUNITY MENTAL HEALTH 01024014 ALCOHOL & DRUG ABUSE SVCS 01024020 MATERNAL CHILD HEALTH 01042090 DISTRICT ATTORNEY	0 0 0 0 0	101,695 95,703 68,738 33,180 0	153,731 111,539 74,462 27,720 0	153,731 111,539 74,462 27,720 7,000
67076 INTER REV-#497 01024170 CALIF CHILDREN'S SERVICES	9,967	930	2,000	2,000
67083 INTER REV-#472 INMATE WELFARE 01042140 JAIL	30,000	30,000	30,000	30,000
67091 INTER REV-#5212 VEHICLE REG 01012180 AGRICULTURAL COMMISSIONER	7,505	11,849	14,506	14,506
67094 INTER REV-#2224170 TRI CO BEE 01012180 AGRICULTURAL COMMISSIONER	6,000	6,000	6,000	6,000
67103 INTER REV-#525 OLIVE PEST 01012180 AGRICULTURAL COMMISSIONER	12,636	22,403	20,000	20,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
67105 INTER REV-#461 CAR SEAT				
01024010 PUBLIC HEALTH	4,500	4,000	4,000	4,000
67106 INTER REV-#404				
01042135 SHERIFF-CIVIL DIVISION	0	5,800	5,800	5,800
67109 INTER REV-#370 REALIGNMENT				
01024010 PUBLIC HEALTH	65,363	600,308	718,020	718,020
01024020 MATERNAL CHILD HEALTH	52,650	25,521	9,574	9,574
01024025 WOMEN, INFANTS & CHILDREN	70,897	64,006	59,905	59,905
01024170 CALIF CHILDREN'S SERVICES	0	256,487	42,942	42,942
01054011 EMERGENCY PREPAREDNESS	60,000	0	14,188	14,188
01054045 MOSQ ABATEMENT ASSMT AREA	27,516	0	900	900
01054050 EMERG MOSQ WEST NILE GRANTS	18,512	0	0	0
67110 INTER REV-#225 HLTH SVCS				
01011201 DP-FINANCE NETWORK	0	0	0	18,000
67111 INTER REV-#499 COMM ACTION				
01012280 PLANNING	0	3,082	20,000	30,000
67112 INTER REV-#2261 PERMIT CENTER				
01811140 PPWA PERMIT CENTER DEBT	12,913	12,913	12,914	12,914
TOTAL INTERGOVERNMENTAL REVENUE	39,319,297	38,783,988	50,949,737	54,718,114
CHARGES FOR CURRENT SERVICES				
61101 OTHER-REDEMPTION FEE				
01011005 BOARD RESOURCES/TRANSFERS	2,950	5,460	2,300	2,300
61102 OTHER SB813 ADMIN				
01011040 DEPARTMENT OF FINANCE	20,236	15,118	18,644	18,644
01011070 ASSESSOR	60,708	45,355	57,000	57,000
61103 TAX ADMIN FEE SB2557				
01011040 DEPARTMENT OF FINANCE	107,562	89,457	90,000	90,000
01011070 ASSESSOR	145,197	183,918	150,000	150,000
01011200 DP-PROPERTY TAX SYSTEM	11,967	8,593	12,000	12,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
61152 SPECIAL ASSESSMENT				
01054045 MOSQ ABATEMENT ASSMT AREA	41,494	307,841	207,414	207,414
61300 AUDITING & ACCOUNTING FEES				
01011040 DEPARTMENT OF FINANCE	18,485	24,157	35,000	35,000
01011051 ANNUAL AUDIT	9,050	7,450	1,500	1,500
61500 NEEDHAM REPEATER				
01042110 SHERIFF	0	50	0	0
01042113 SHERIFF'S DISPATCH	937	3,344	2,300	2,300
61800 ELECTION SERVICES				
01011100 GENERAL & SPECIAL ELECTIONS	12,925	37,037	0	39,000
01011110 SCHOOL ELECTIONS	0	0	10,000	10,000
62000 LEGAL SERVICES				
01011080 COUNTY COUNSEL	6,796	6,892	7,500	7,500
01042090 DISTRICT ATTORNEY	2,100	0	0	0
62001 PUBLIC DEFENDER FEES				
01012100 INDIGENT DEFENSE	23,633	19,558	19,900	19,900
62100 PLANNING & ENGINEERING				
01011180 SURVEYOR AND ENGINEER	27,222	23,794	50,000	50,000
01012280 PLANNING	17,967	21,076	27,300	27,300
01203010 ROAD CONSTRUCTION & MAINT	0	101,013	100,100	100,100
62300 AGRICULTURAL SERVICES				
01012180 AGRICULTURAL COMMISSIONER	157,377	179,198	123,800	142,808
01052182 GROUNDWATER GRANT	0	0	20,000	20,000
62315 NUISANCE ABATEMENT				
01011005 BOARD RESOURCES/TRANSFERS	10	8,281	0	0
62500 CIVIL PROCESS FEES				
01042135 SHERIFF-CIVIL DIVISION	17,785	20,999	25,000	25,000
62700 COURT FEES & COSTS				
01012040 COURT REVENUES	50,625	3,421	48,800	48,800
01012220 RECORDER	32,900	20,582	42,500	42,500

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
62701 COURT COLLECTION FEES				
01012040 COURT REVENUES	200,858	175,767	195,000	195,000
62761 MEDIATION FEES				
01012040 COURT REVENUES	850	935	950	950
62765 PROBATION SUPERVISION FEE				
01042150 PROBATION DEPARTMENT	0	40,073	30,000	41,001
62766 COMMUNITY SERVICE FEE				
01042150 PROBATION DEPARTMENT	0	5,920	5,000	6,000
62850 CIVIL FEES				
01012040 COURT REVENUES	570	425	50	50
01042135 SHERIFF-CIVIL DIVISION	1,320	660	0	0
62858 DRUG COURT FEES				
01024017 DRUG COURT	2,255	14,209	6,200	6,200
01042150 PROBATION DEPARTMENT	5,446	5,315	6,000	6,000
62859 EXPULSION APPLICATION FEE				
01042150 PROBATION DEPARTMENT	185	0	0	0
62860 ELECTRONIC MONITOR APP FEE				
01012040 COURT REVENUES	175	0	250	250
01042150 PROBATION DEPARTMENT	513	770	500	500
63500 P.GUARDIAN FEES				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	16,125	14,960	15,000	15,000
63501 PUBLIC ADMINISTRATOR				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	820	1,366	1,000	1,000
63502 P.GUARDIAN BOND				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	2,328	2,143	2,450	2,450
63503 REPRESENTATIVE PAYEE				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	2,694	3,306	3,000	3,000
64120 HUMANE SERVICES				
01012290 ANIMAL CONTROL	100,259	133,899	500	123,000

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
64121 ANIMAL CONTROL SERVICES				
01012290 ANIMAL CONTROL	0	0	104,000	0
64122 ANIMAL IMPOUND FEES				
01012290 ANIMAL CONTROL	0	0	14,670	0
64250 LAW ENFORCEMENT SVCS				
01042110 SHERIFF	21,386	48,284	26,000	26,000
01042116 COPS IN SCHOOLS	20,000	20,802	15,000	15,000
64251 DISPATCH FEES				
01042113 SHERIFF'S DISPATCH	163,930	169,640	164,000	164,000
64252 FINGERPRINT FEES				
01042110 SHERIFF	840	924	808	808
64320 RECORDING FEES				
01012220 RECORDER	45,619	37,370	36,000	36,000
01054380 RECORDERS MODERNIZATION	43,292	35,715	34,000	34,000
01054385 SOCIAL SECURITY REDACTION	0	5,869	0	0
64510 ROAD & STREET SERVICE				
01203010 ROAD CONSTRUCTION & MAINT	15,000	1,500	18,000	18,000
65101 P.GUARDIAN LPS FEE				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	107,835	113,819	115,000	115,000
65102 ENVIRONMENTAL HLTH FEE				
01012220 RECORDER	2,175	0	1,400	1,400
01024010 PUBLIC HEALTH	80,055	112,710	63,608	63,608
65103 PATIENT/CLIENT FEES				
01024014 ALCOHOL & DRUG ABUSE SVCS	2,976	4,625	4,385	4,385
01024017 DRUG COURT	0	230	1,200	1,200
01054014 SUBSTANCE ABUSE PROP 36	1,307	2,999	3,110	3,110
65200 MENTAL HEALTH SERVICES				
01024012 COMMUNITY MENTAL HEALTH	71,912	85,661	85,141	85,141
65300 CA CHILDREN'S SERVICE				
01024170 CALIF CHILDREN'S SERVICES	1,480	160	200	200

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
65602 MAINT OF PRISONERS				
01042155 JUVENILE HALL	17,380	20,921	19,000	20,000
65603 BOOKING FEES				
01042140 JAIL	5,741	191	2,500	2,500
65604 INCARCARATION COSTS				
01012040 COURT REVENUES	1,621	1,520	1,550	1,550
01042140 JAIL	10,750	14,177	9,000	9,000
65605 INMATE MEDICAL REIMB				
01042140 JAIL	333	337	600	600
65606 OUT OF COUNTY HOUSING				
01042140 JAIL	560	110	5,000	5,000
01042155 JUVENILE HALL	49,520	82,400	60,000	77,000
65607 PAROLE HOLDS				
01042140 JAIL	19,082	6,771	10,000	10,000
65608 BOARD & CARE-JUVENILE HALL				
01042140 JAIL	2,421	2,808	4,000	4,000
65610 INMATE TRANSPORTATION				
01042140 JAIL	2,813	1,907	2,000	2,000
66100 A-87 COST ALLOCATION				
01011013 COUNTY ADMINISTRATIVE OFFICER	173,007	280,249	355,348	354,896
01011040 DEPARTMENT OF FINANCE	690,618	672,412	524,794	524,794
01011051 ANNUAL AUDIT	48,218	21,480	21,874	21,874
01011080 COUNTY COUNSEL	311,217	211,882	211,222	211,222
01011090 PERSONNEL DEPARTMENT	325,110	293,942	347,619	347,619
01011120 FACILITIES MAINTENANCE	976,750	1,212,977	1,037,432	1,037,432
01011150 GENERAL INSURANCE	543,360	660,884	741,974	741,974
01011170 EMPLOYEE BENEFITS	32,303	52,891	34,678	34,678
01011200 DP-PROPERTY TAX SYSTEM	131,167	112,310	71,601	71,601
01011203 DP-COUNTYWIDE IT SERVICES	460,827	460,761	556,076	556,076
66300 INVESTMENT ADMIN FEE				
01011040 DEPARTMENT OF FINANCE	82,291	93,027	89,500	89,500

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
66550 OTHER CHARGES FOR SERVICES				
01011013 COUNTY ADMINISTRATIVE OFFICER	0	36,942	0	24,800
01011040 DEPARTMENT OF FINANCE	20,555	23,582	18,067	18,067
01011080 COUNTY COUNSEL	790	953	0	0
01011090 PERSONNEL DEPARTMENT	92,415	31,721	88,967	88,967
01011100 GENERAL & SPECIAL ELECTIONS	11,973	2,387	1,000	1,000
01011120 FACILITIES MAINTENANCE	64,238	121,863	416,107	345,124
01011121 IN-HOUSE PROJECTS	0	0	108,900	0
01011170 EMPLOYEE BENEFITS	1,317	1,389	0	0
01011180 SURVEYOR AND ENGINEER	1,311	1,963	0	50,000
01011202 DP CO-WIDE NETWORK	4,828	4,408	4,800	4,800
01011203 DP-COUNTYWIDE IT SERVICES	23,775	7,239	0	0
01012180 AGRICULTURAL COMMISSIONER	14,503	31,935	10,000	15,000
01012220 RECORDER	49,916	33,109	37,000	37,000
01012280 PLANNING	117,613	38,891	73,082	73,082
01012290 ANIMAL CONTROL	5,417	6,478	11,000	8,000
01015090 AID TO INDIGENTS	0	891	0	0
01015180 VETERAN'S SERVICE OFFICER	0	290	0	0
01016050 COOPERATIVE EXTENSION	3,881	6,681	0	0
01024014 ALCOHOL & DRUG ABUSE SVCS	0	3,026	0	0
01025010 SOCIAL SERVICE ADMINISTRATION	57,400	83,607	0	0
01042090 DISTRICT ATTORNEY	983	0	0	0
01042110 SHERIFF	469	786	15,525	15,525
01042113 SHERIFF'S DISPATCH	1,610	2,809	1,000	1,000
01042115 COPS UNIVERSAL HIRING	0	1,372	0	0
01042150 PROBATION DEPARTMENT	30,532	25,453	12,000	14,000
01053440 PROPERTY CHARACTERISTICS	12,131	7,822	8,000	8,000
01054620 CAL BOAT LAUNCHING	11,886	11,962	10,000	10,000
01055340 CHILD SUPPORT SERVICES	1,213	4,244	0	0
01203010 ROAD CONSTRUCTION & MAINT	226,492	72,030	35,000	35,000
66551 ADMINISTRATION FEES				
01011040 DEPARTMENT OF FINANCE	1,066	783	0	0
01011120 FACILITIES MAINTENANCE	63,245	0	56,000	56,000
01011121 IN-HOUSE PROJECTS	0	0	25,000	0
01012280 PLANNING	17,085	43,528	68,300	68,300
01042090 DISTRICT ATTORNEY	1,769	730	0	1,500
01051020 BUILDING STANDARD ADMIN FEE	0	32	0	0
01203010 ROAD CONSTRUCTION & MAINT	16,250	9,800	10,000	10,000

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66552 MISCELLANEOUS REVENUE				
01015090 AID TO INDIGENTS	0	0	200	200
01041201 SHERIFF/PROBATION COMPUTER	0	0	8,000	8,000
01054680 VITAL & HEALTH STATISTICS	3,193	2,694	2,800	2,800
01054890 MICROGRAPHICS CONVERSION	7,468	6,228	8,000	8,000
01203010 ROAD CONSTRUCTION & MAINT	0	11,696	46,100	46,334
66553 GRANT REVENUE				
01012170 FLOOD CONTROL	192,368	0	0	0
01012200 BUILDING INSPECTOR	354	0	0	0
01012280 PLANNING	51,069	0	55,000	55,000
01012295 CDBG PUBLIC WORKS 9760	896,360	103,640	1,570,000	1,570,000
01042093 VERTICAL PROSECUTION 07-08	0	550	0	0
01054620 CAL BOAT LAUNCHING	0	0	579,000	0
01054621 ORD BEND LAUNCHING FACILITY	0	27,448	0	579,000
01055012 SSD STUART FOUNDATION GRANT	0	30,000	28,333	28,333
01203010 ROAD CONSTRUCTION & MAINT	0	330,845	0	0
68200 SANITATION SERVICES				
01024010 PUBLIC HEALTH	(180)	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	7,570,515	7,508,412	9,416,429	9,383,467
MISCELLANEOUS REVENUE				
72000 WELFARE REPAYMENTS				
01025020 CALWORKS AFDC	9,684	7,635	0	0
01025030 FOSTER CARE	1,129	611	0	0
01025280 AID TO ADOPTIONS	1,001	4,357	0	0
72100 OTHER SALES				
01012180 AGRICULTURAL COMMISSIONER	5,346	6,277	5,500	5,500
01012280 PLANNING	814	62	2,000	2,000
01051050 HISTORICAL RECORDS	95	2,653	200	200
72150 XEROX PAPER CHARGES				
01011040 DEPARTMENT OF FINANCE	22	20	0	0
74110 FUND RAISING PROCEEDS				
01042110 SHERIFF	0	9	0	0
01401140 ADVERTISING	395	0	4,500	12,000

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74112 MISCELLANEOUS REVENUE				
01011005 BOARD RESOURCES/TRANSFERS	0	41	0	0
01011013 COUNTY ADMINISTRATIVE OFFICER	5,000	10	0	0
01011020 CLERK OF THE BOARD	516	848	0	0
01011040 DEPARTMENT OF FINANCE	1,999	1,046	0	0
01011080 COUNTY COUNSEL	0	9	0	0
01011090 PERSONNEL DEPARTMENT	0	31	0	0
01011120 FACILITIES MAINTENANCE	46	825	0	250
01011200 DP-PROPERTY TAX SYSTEM	126	0	0	0
01012040 COURT REVENUES	485	398	350	350
01012060 GRAND JURY	0	2	0	0
01012180 AGRICULTURAL COMMISSIONER	3,439	4,550	2,000	2,000
01012200 BUILDING INSPECTOR	58	5	0	0
01012220 RECORDER	446	257	400	400
01012280 PLANNING	209	35	0	0
01015090 AID TO INDIGENTS	0	0	700	700
01016050 COOPERATIVE EXTENSION	6,740	5,625	4,000	4,000
01024010 PUBLIC HEALTH	134,628	4,578	0	0
01024012 COMMUNITY MENTAL HEALTH	461,628	132,004	195,565	195,565
01024014 ALCOHOL & DRUG ABUSE SVCS	4,377	43,228	0	0
01024017 DRUG COURT	0	26	0	0
01024020 MATERNAL CHILD HEALTH	34,893	2,886	1,000	1,000
01024170 CALIF CHILDREN'S SERVICES	22,920	20,014	31,000	31,000
01025010 SOCIAL SERVICE ADMINISTRATION	9,024	140	0	0
01025020 CALWORKS AFDC	0	20,404	0	0
01025030 FOSTER CARE	24,360	16,005	0	0
01042090 DISTRICT ATTORNEY	0	5,287	0	0
01042093 VERTICAL PROSECUTION 07-08	0	1,364	0	0
01042110 SHERIFF	12	6,859	0	0
01042140 JAIL	163	0	0	0
01042150 PROBATION DEPARTMENT	4,472	120	1,000	1,000
01042155 JUVENILE HALL	401	0	0	1,800
01054011 EMERGENCY PREPAREDNESS	0	0	43,022	43,022
01054014 SUBSTANCE ABUSE PROP 36	1,134	93	0	0
01054045 MOSQ ABATEMENT ASSMT AREA	0	700	0	0
01054400 DRUG ENFORCEMENT	1,099	0	1,099	1,099
01054840 MEMORIAL HALL	2,114	0	0	0
01055012 SSD STUART FOUNDATION GRANT	100	0	0	0
01055340 CHILD SUPPORT SERVICES	414	3,783	0	0
01203010 ROAD CONSTRUCTION & MAINT	16,713	3,108	10,000	10,000
01751131 COURT REMODEL/WMH	2,005	0	0	0

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REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
74114 DONATIONS				
01012170 FLOOD CONTROL	226,800	0	0	0
01042110 SHERIFF	0	1,100	0	0
01051080 SAFETY PROJECTS	0	48,054	50,000	36,946
01052134 LAW ENFORCEMENT DONATION	0	15,000	0	0
01054110 JUVENILE FACILITY DONATION	150	0	0	0
74116 CANCEL STALE CHECKS				
01011070 ASSESSOR	0	16	0	0
01011100 GENERAL & SPECIAL ELECTIONS	0	7	0	0
01012060 GRAND JURY	50	82	0	0
01012100 INDIGENT DEFENSE	0	1,000	0	0
01012180 AGRICULTURAL COMMISSIONER	0	20	0	0
01012220 RECORDER	0	5	0	0
01012230 CORONER	2,320	0	0	0
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	0	14	0	0
01015090 AID TO INDIGENTS	0	244	0	0
01024010 PUBLIC HEALTH	0	25	0	0
01024012 COMMUNITY MENTAL HEALTH	335	292	0	0
01024014 ALCOHOL & DRUG ABUSE SVCS	17	0	0	0
01024025 WOMEN, INFANTS & CHILDREN	0	578	0	0
01025010 SOCIAL SERVICE ADMINISTRATION	79	65	0	0
01042090 DISTRICT ATTORNEY	60	0	0	0
01042110 SHERIFF	50	0	0	0
01042150 PROBATION DEPARTMENT	0	0	0	0
01042156 PROBATION STC	0	24	0	0
01054025 HEALTH WIC ADVANCE	0	1,143	0	0
01203010 ROAD CONSTRUCTION & MAINT	230	317	0	0
74118 REFUNDS & REBATES				
01011005 BOARD RESOURCES/TRANSFERS	215	4,639	5,000	5,000
01011010 BOARD OF SUPERVISORS	109	41	0	0
01011013 COUNTY ADMINISTRATIVE OFFICER	72	28	0	0
01011020 CLERK OF THE BOARD	44	16	0	0
01011040 DEPARTMENT OF FINANCE	3,906	3,863	0	0
01011070 ASSESSOR	511	160	0	0
01011080 COUNTY COUNSEL	414	435	0	0
01011090 PERSONNEL DEPARTMENT	75	39	0	0
01011100 GENERAL & SPECIAL ELECTIONS	24	70	0	0
01011120 FACILITIES MAINTENANCE	4,182	1,218	0	0
01012170 FLOOD CONTROL	31,409	0	0	0

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
74118 REFUNDS & REBATES CONTINUED				
01012180 AGRICULTURAL COMMISSIONER	947	392	0	0
01012200 BUILDING INSPECTOR	227	71	0	0
01012220 RECORDER	72	29	0	0
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	37	15	0	0
01012280 PLANNING	584	219	0	0
01012290 ANIMAL CONTROL	0	359	0	0
01015180 VETERAN'S SERVICE OFFICER	7	2	0	0
01016050 COOPERATIVE EXTENSION	34	12	0	0
01024010 PUBLIC HEALTH	411	196	0	0
01024012 COMMUNITY MENTAL HEALTH	1,741	440	0	0
01024014 ALCOHOL & DRUG ABUSE SVCS	319	180	0	0
01024017 DRUG COURT	125	42	0	0
01024020 MATERNAL CHILD HEALTH	377	154	0	0
01024025 WOMEN, INFANTS & CHILDREN	58	23	0	0
01024170 CALIF CHILDREN'S SERVICES	41	15	0	0
01025010 SOCIAL SERVICE ADMINISTRATION	17,871	6,542	0	0
01042090 DISTRICT ATTORNEY	2,893	1,088	0	0
01042092 VERTICAL PROSECUTION 06-07	51	0	0	0
01042110 SHERIFF	10	6,901	0	1,241
01042113 SHERIFF'S DISPATCH	0	40	0	0
01042114 SPECIAL INVESTIGATIONS GLNTF	0	130	0	0
01042115 COPS UNIVERSAL HIRING	0	165	0	0
01042116 COPS IN SCHOOLS	0	46	0	0
01042135 SHERIFF-CIVIL DIVISION	0	49	0	0
01042136 SHERIFF-COURT SECURITY	0	140	0	0
01042140 JAIL	1,075	4,029	0	0
01042150 PROBATION DEPARTMENT	304	676	0	0
01042155 JUVENILE HALL	5,440	1,175	0	0
01042158 DELINQUENCY PREVENTION	15	5	0	0
01042160 PROBATION SPECIALIZED UNIT	17	0	0	0
01042161 SAMSHA GRANT	18	0	0	0
01042162 PROBATION SARB PROGRAM	7	0	0	0
01042163 PROBATION PROP 36	11	0	0	0
01042164 PARTNERSHIP GRANT	7	0	0	0
01042168 JUVENILE PROBATION & CAMP	24	0	0	0
01042171 OFFENDER TREATMENT	1	0	0	0
01042360 BOAT PATROL	18	36	0	0
01052550 COUNTY SLESF	0	78	0	0
01052553 JJCPA GRANT	26	8	0	0
01054011 EMERGENCY PREPAREDNESS	38	6	0	0

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
74118 REFUNDS & REBATES CONTINUED				
01054012 MNTHL HLTH SERVICES ACT	19	0	0	0
01054014 SUBSTANCE ABUSE PROP 36	25	4	0	0
01055340 CHILD SUPPORT SERVICES	236	261	0	0
01203010 ROAD CONSTRUCTION & MAINT	36,928	4,532	500	5,000
74119 PERS REBATE				
01011005 BOARD RESOURCES/TRANSFERS	0	44,352	0	0
01024012 COMMUNITY MENTAL HEALTH	0	3,757	0	0
01025010 SOCIAL SERVICE ADMINISTRATION	0	6,873	0	0
74121 A-87 COST ALLOC REBATE				
01012100 INDIGENT DEFENSE	0	91	0	0
01012230 CORONER	0	0	849	849
01012260 EMERGENCY SERVICES	0	0	1,690	1,690
01014022 COUNTY HOSPITAL	0	15,443	14,500	14,500
01015300 SENIOR NUTRITION PROGRAM	26	0	0	0
01016040 COUNTY LIBRARY	0	4,208	2,666	2,666
01024020 MATERNAL CHILD HEALTH	197	2,223	0	0
74122 10% REST REBATE SB144				
01012040 COURT REVENUES	7,477	8,890	5,500	5,500
74123 WORKERS COMP REBATE				
01012260 EMERGENCY SERVICES	4	0	0	0
01012290 ANIMAL CONTROL	877	0	0	0
01042110 SHERIFF	15,177	0	3,086	3,086
01042113 SHERIFF'S DISPATCH	137	0	0	0
01042115 COPS UNIVERSAL HIRING	497	0	0	0
01042116 COPS IN SCHOOLS	177	0	0	0
01042135 SHERIFF-CIVIL DIVISION	192	0	0	0
01042136 SHERIFF-COURT SECURITY	371	0	0	0
01042140 JAIL	11,457	0	4,158	4,158
74126 SALARY REIMB				
01011120 FACILITIES MAINTENANCE	46,275	40,055	50,000	50,000
01011121 IN-HOUSE PROJECTS	0	0	50,000	0
01012200 BUILDING INSPECTOR	4,154	0	74,232	74,232
01012280 PLANNING	46,439	103,925	131,750	131,750
01042150 PROBATION DEPARTMENT	9,912	24,114	30,000	30,000
01042161 SAMSHA GRANT	43,204	0	0	0

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
74126 SALARY REIMB CONTINUED				
01042162 PROBATION SARB PROGRAM	30,811	0	0	0
01042163 PROBATION PROP 36	62,123	0	0	0
01042164 PARTNERSHIP GRANT	27,548	0	0	0
01042171 OFFENDER TREATMENT	29,393	0	0	0
01052553 JJCPA GRANT	0	0	0	8,441
74128 SEIZURE				
01054400 DRUG ENFORCEMENT	0	4,869	0	0
01054404 DRUG ABUSE/GANG ACTIVITY	0	3,081	0	0
01054406 GLNTF FORFEITURE	0	11,428	0	0
01054420 D.A.SEIZURE	0	3,600	0	0
74129 WORKER COMP PAYROLL REIMB				
01042110 SHERIFF	0	38,359	20,000	20,000
01042135 SHERIFF-CIVIL DIVISION	0	2,904	0	0
01042136 SHERIFF-COURT SECURITY	0	5,848	0	0
01042140 JAIL	0	75,494	20,000	20,000
01052550 COUNTY SLESF	0	7,339	0	0
74134 COMMUNICATIONS REVENUE				
01811146 TOSHIBA PHONE SYSTEM	0	0	21,282	21,282
74135 SUPPLY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	2,212	0	5,000	10,000
01011121 IN-HOUSE PROJECTS	0	0	5,000	0
74137 TOBACCO SETTLEMENT				
01011005 BOARD RESOURCES/TRANSFERS	292,432	321,337	280,000	321,000
74140 BAD CHECK RECOVERY				
01011040 DEPARTMENT OF FINANCE	425	350	0	0
01012220 RECORDER	25	25	0	0
01012290 ANIMAL CONTROL	125	25	0	0
01042135 SHERIFF-CIVIL DIVISION	0	25	0	0
74141 ATS-COMMUNICATIONS REVENUE				
01811146 TOSHIBA PHONE SYSTEM	0	10,641	0	0
77400 OTHER GOVT. AGENCIES				
01203014 ROAD LOCAL TRANSPORTATION	274,126	0	0	0

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
78100 SALE OF FIXED ASSETS				
01203010 ROAD CONSTRUCTION & MAINT	0	3,636	10,000	5,000
78203 LOAN PROCEEDS				
01751135 COURT CONSOLIDATION	0	0	1,600,000	1,600,000
78500 RESIDUAL EQUITY TRANSFER				
01011005 BOARD RESOURCES/TRANSFERS	0	3,089	0	0
TOTAL MISCELLANEOUS REVENUE	2,004,863	1,148,436	2,687,549	2,684,227
OTHER FINANCING SOURCES				
86000 OTI-#101 GENERAL FUND				
01024010 PUBLIC HEALTH	0	0	0	7,000
01024014 ALCOHOL & DRUG ABUSE SVCS	15,048	6,977	1,217	6,977
01024017 DRUG COURT	27,832	16,562	32,243	32,173
01025010 SOCIAL SERVICE ADMINISTRATION	178,384	70,150	0	0
01025020 CALWORKS AFDC	35,737	4,730	92,500	92,500
01025030 FOSTER CARE	42,760	126,031	156,031	126,031
01041005 CASH TRANSFERS	8,263,887	8,519,663	9,315,215	7,633,184
01054045 MOSQ ABATEMENT ASSMT AREA	16,716	0	0	0
01401140 ADVERTISING	1,000	1,000	1,000	1,000
86001 OTI-#102 STATE GOVT FUND				
01011121 IN-HOUSE PROJECTS	0	0	141,100	0
01042150 PROBATION DEPARTMENT	0	10,006	0	0
01042161 SAMSHA GRANT	0	36,805	10,727	10,727
01042163 PROBATION PROP 36	0	50,972	0	0
01042164 PARTNERSHIP GRANT	0	29,247	32,243	28,215
01042171 OFFENDER TREATMENT	0	6,977	0	0
01054011 EMERGENCY PREPAREDNESS	21,915	6,778	13,835	13,835
86003 OTI-#104 PUBLIC SAFETY				
01042110 SHERIFF	0	84,370	53,871	83,871
01811138 JAIL DEBT SERVICE	34,301	54,913	0	0
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,991	45,991
86004 OTI-#130 ACO				
01011201 DP-FINANCE NETWORK	0	0	0	40,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2009-2010

REVENUE CLASSIFICATION	2007-08 ACTUAL REVENUES	2008-09 ACTUAL REVENUES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
86020 OTI-#101 GENERAL FUND MATCH				
01024010 PUBLIC HEALTH	69,368	58,501	58,501	58,501
86022 OTI-#105 SPEC REV FUND				
01011005 BOARD RESOURCES/TRANSFERS	0	13,710	0	0
01011070 ASSESSOR	20,000	0	0	0
01011120 FACILITIES MAINTENANCE	0	58,960	0	49,000
01011121 IN-HOUSE PROJECTS	0	0	49,000	0
01012180 AGRICULTURAL COMMISSIONER	5,000	0	0	0
01012220 RECORDER	80,214	33,000	34,000	34,000
01024010 PUBLIC HEALTH	37,929	52,506	43,680	43,680
01024012 COMMUNITY MENTAL HEALTH	807,094	938,577	1,910,146	1,910,146
01024014 ALCOHOL & DRUG ABUSE SVCS	71,946	116,315	149,041	149,041
01024017 DRUG COURT	40,854	38,981	42,749	42,749
01025010 SOCIAL SERVICE ADMINISTRATION	50,000	0	0	0
01041201 SHERIFF/PROBATION COMPUTER	24,000	24,000	24,000	24,000
01042090 DISTRICT ATTORNEY	0	0	0	20,490
01042110 SHERIFF	500,000	500,000	500,000	500,000
01042150 PROBATION DEPARTMENT	0	0	0	74,672
01052132 JAIL SLESF 07-08	0	0	0	1,137
01054011 EMERGENCY PREPAREDNESS	0	10,320	32,280	32,280
86024 OTI-#190 SUPT OF SCHOOLS				
01811137 COE INSTALL PURCHASE PYMT FD	155,530	154,292	154,355	154,355
86025 OTI-#120 ROAD FUNDS				
01203010 ROAD CONSTRUCTION & MAINT	0	366,152	0	600,000
91000 INTRAFUND TRANSFERS				
01024010 PUBLIC HEALTH	210,428	139,156	134,867	134,867
01024012 COMMUNITY MENTAL HEALTH	443,948	397,568	392,397	392,397
01024014 ALCOHOL & DRUG ABUSE SVCS	40,119	49,702	65,554	65,554
01024020 MATERNAL CHILD HEALTH	76,306	54,311	54,272	54,272
01024170 CALIF CHILDREN'S SERVICES	24,815	26,440	29,596	29,596
01042110 SHERIFF	0	24,383	39,773	46,000
TOTAL OTHER FINANCING SOURCES	11,341,119	12,128,044	13,610,184	12,538,241
GRAND TOTAL	73,258,823	72,511,403	89,902,661	92,574,738

COUNTY OF GLENN
 STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
 FOR FISCAL YEAR 2009-2010

COUNTY FUNDS 1	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate 2	Voter Approved Dept		Total Secured 5	Apportionment from Countywide Tax Rate 6	Voter Approved Dept		Total Unsecured 9
		Rate 3	Amount 4			Rate 7	Amount 8	
101 General Fund	5,066,870			5,066,870	201,811			201,811
190 Supt of Schools	151,973			151,973	6,207			6,207
TOTAL	5,218,843			5,218,843	208,018			208,018
COUNTYWIDE TAX BASE								
10		SECURED ROLL			Unsecured Roll 14	Total Secured & Unsecured 15		
		Locally Assessed 11	State Assessed 12	Total Secured 13				
LAND		1,098,006,641	1,848,677	1,099,855,318	1,703,588	1,101,558,906		
IMPROVEMENTS		1,272,473,618	0	1,272,473,618	9,631,905	1,282,105,523		
PERSONAL PROPERTY		142,944,841	0	142,944,841	95,684,461	238,629,302		
Total Assessed Valuation		2,513,425,100	1,848,677	2,515,273,777	107,019,954	2,622,293,731		
LESS EXEMPTIONS								
Homeowners		33,539,862		33,539,862	14,000	33,553,862		
Other		37,788,730		37,788,730	1,062,828	38,851,558		
Total Assessed Valuation		2,442,096,508	1,848,677	2,443,945,185	105,943,126	2,549,888,311		

COUNTY OF GLENN
SUMMARY OF COUNTY FINANCING REQUIREMENT
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUNCTION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
GENERAL GOVERNMENT	17,302,544	16,878,660	21,645,630	19,149,025
PUBLIC PROTECTION	20,769,639	19,576,563	23,194,749	21,100,978
PUBLIC WAYS & FACILITIES	3,664,355	4,516,888	13,947,032	14,622,617
HEALTH & SANITATION	14,123,845	13,952,428	16,155,724	16,165,874
PUBLIC ASSISTANCE	16,096,717	16,562,515	20,131,864	20,125,242
EDUCATION	562,994	563,740	539,608	510,359
DEBT SERVICE	420,529	407,178	220,387	220,387
CONTINGENCY	0	0	200,000	400,000
GRAND TOTAL	72,940,624	72,457,972	96,034,994	92,294,482

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

ORGANIZATION KEYS GROUPED BY FUNCTION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
GENERAL GOVERNMENT				
01011005 BOARD RESOURCES/TRANSFERS	8,738,892	8,890,396	9,798,572	8,099,406
01011010 BOARD OF SUPERVISORS	497,932	584,433	674,985	667,942
01011011 BRD OF SPRVRS/SPECIAL GRANT	6,491	0	0	0
01011013 COUNTY ADMINISTRATIVE OFFICER	328,149	333,118	343,492	262,637
01011020 CLERK OF THE BOARD	246,862	278,358	274,843	264,305
01011040 DEPARTMENT OF FINANCE	1,021,315	1,039,780	1,084,277	977,153
01011051 ANNUAL AUDIT	47,550	47,550	47,550	47,550
01011061 TAX REVENUE ANTICIPATION	248,556	182,276	183,000	127,000
01011070 ASSESSOR	1,112,635	1,004,426	952,037	828,496
01011080 COUNTY COUNSEL	385,574	420,740	399,544	374,445
01011090 PERSONNEL DEPARTMENT	374,167	333,138	405,866	349,033
01011095 SAFETY COMMITTEE	1,602	0	0	0
01011100 GENERAL & SPECIAL ELECTIONS	471,438	380,512	348,317	327,999
01011110 SCHOOL ELECTIONS	123	0	10,000	10,000
01011120 FACILITIES MAINTENANCE	1,513,613	1,639,399	1,632,087	1,555,713
01011121 IN-HOUSE PROJECTS	24,925	0	479,000	100,000
01011150 GENERAL INSURANCE/SURETY BONDS	693,834	637,585	750,173	748,673
01011170 EMPLOYEE BENEFITS	32,967	33,374	33,500	33,500
01011180 SURVEYOR AND ENGINEER	120,720	60,561	50,414	100,823
01011200 DP-PROPERTY TAX SYSTEM	48,849	45,364	69,212	66,412
01011201 DP-FINANCE NETWORK	40,905	45,795	104,200	192,100
01011202 DP CO-WIDE NETWORK	43,664	25,972	31,110	33,110
01011203 DP-COUNTYWIDE IT SERVICES	515,975	495,739	520,000	495,000
01051000 TITLE III FOREST RESERVES	3,593	26,424	10,000	10,000
01051050 HISTORICAL RECORDS	0	4,727	200	200
01051080 SAFETY PROJECTS	23,844	30,705	52,199	56,762
01053440 PROPERTY CHARACTERISTICS	20,000	0	0	0
01054620 CAL BOAT LAUNCHING	4,514	26,195	638,000	52,050
01054621 ORD BEND LAUNCHING FACILITY	0	24,802	0	580,500
01054840 MEMORIAL HALL	22,260	65,158	107,000	97,193
01057012 PER CAPITA PARK GRANT 2002	359,724	27,312	450,000	447,471
01301130 A.C.O. CAPITAL OUTLAY	0	0	0	40,000
01401140 ADVERTISING COUNTY RESOURCES	6,500	6,500	12,500	20,000
01751131 COURT REMODEL/WMH	345,372	188,076	0	0
01751135 COURT CONSOLIDATION	0	246	2,183,552	2,183,552
TOTAL GENERAL GOVERNMENT	17,302,544	16,878,660	21,645,630	19,149,025

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

ORGANIZATION KEYS GROUPED BY FUNCTION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
PUBLIC PROTECTION				
01012040 COURT REVENUES	552,109	497,478	507,121	507,121
01012050 JUVENILE JUSTICE COMMISSION	15	8	2,114	2,114
01012060 GRAND JURY	21,685	23,854	14,239	14,239
01012100 INDIGENT DEFENSE	373,023	359,675	389,617	389,617
01012170 FLOOD CONTROL	430,545	9,221	75,000	1,021
01012180 AGRICULTURAL COMMISSIONER	1,480,794	1,450,095	1,437,695	1,329,221
01012183 AG GIS PROGRAM	305,645	355,733	351,793	351,793
01012184 AG-WEED MANAGEMENT	57,262	17,717	0	0
01012200 BUILDING INSPECTOR	472,615	528,063	529,032	484,107
01012220 RECORDER	512,267	464,008	505,428	477,901
01012230 CORONER	83,622	74,984	52,325	52,325
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	236,239	270,107	220,683	208,748
01012260 EMERGENCY SERVICES	33,373	4,847	0	0
01012280 PLANNING	913,018	684,281	1,512,763	707,740
01012290 ANIMAL CONTROL	454,177	453,895	452,332	410,866
01012295 CDBG PUBLIC WORKS 9760	660,404	102,910	1,570,000	1,570,000
01012296 NUISANCE ABATEMENT	8,255	0	0	0
01041005 CASH TRANSFERS	34,301	54,913	0	0
01041201 SHERIFF/PROBATION COMPUTER	71,350	69,635	71,500	71,500
01042090 DISTRICT ATTORNEY/PROSECUTION	1,079,905	1,093,591	1,105,660	1,042,741
01042092 VERTICAL PROSECUTION 06-07	47,126	0	0	0
01042093 VERTICAL PROSECUTION 07-08	54,693	688	0	0
01042110 SHERIFF	3,800,089	3,695,838	4,331,311	3,473,814
01042113 SHERIFF'S DISPATCH	598,728	603,003	635,032	589,809
01042114 SPECIAL INVESTIGATIONS GLNTF	200,143	194,789	192,505	223,456
01042115 COPS UNIVERSAL HIRING	272,484	285,592	284,309	271,969
01042116 COPS IN SCHOOLS	80,709	94,121	104,855	98,782
01042120 SHERIFF CAL-MMET	0	21,975	38,000	38,000
01042121 SHERIFF SAFE GRANT	0	11,699	16,173	29,600
01042122 OES EMPG GRANT	0	94,880	53,871	83,871
01042131 HOMELAND SECURITY GRANT 06	125,109	0	0	0
01042132 HOMELAND SECURITY GRANT 07	0	45,534	148,823	148,823
01042133 HOMELAND SECURITY GRANT 08	0	0	0	159,868
01042135 SHERIFF-CIVIL DIVISION	146,678	151,296	165,074	155,273
01042136 SHERIFF-COURT SECURITY	263,066	313,597	392,771	421,208
01042140 JAIL	3,146,300	3,426,955	3,692,262	3,616,932
01042142 JAIL-STANDARDS & TRAINING	14,560	13,920	13,920	13,920
01042150 PROBATION DEPARTMENT	874,526	824,660	945,972	803,318
01042155 JUVENILE HALL	907,554	1,001,124	1,072,906	913,420
01042156 PROBATION STC	11,000	11,804	13,155	12,845

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

ORGANIZATION KEYS GROUPED BY FUNCTION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
PUBLIC PROTECTION CONTINUED				
01042158 DELINQUENCY PREVENTION	63,599	59,588	65,427	44,327
01042160 PROBATION SPECIALIZED UNIT	57,732	73,104	16,390	68,245
01042161 SAMSHA GRANT	43,221	36,805	10,727	10,727
01042162 PROBATION SARB PROGRAM	30,807	0	0	0
01042163 PROBATION PROP 36	62,134	50,972	0	0
01042164 PARTNERSHIP GRANT	27,555	29,247	32,243	28,215
01042168 JUVENILE PROBATION & CAMP FUND	83,197	57,172	65,859	60,109
01042171 OFFENDER TREATMENT	29,394	6,977	0	0
01042360 BOAT PATROL	114,264	114,869	112,222	112,470
01042361 BOATING SAFETY EQUIP GRANT	70,000	0	0	0
01052127 DEA H&S GRANT	25,000	11,698	11,619	11,659
01052130 SHERIFF-HC DONATIONS	392	0	9	9
01052131 JAIL SLESF 06/07	2,594	0	0	0
01052132 JAIL SLESF 07-08	398	10,439	0	0
01052133 JAIL SLESF 08-09	0	0	0	6,185
01052134 LAW ENFORCEMENT DONATION	0	0	0	15,375
01052182 GROUNDWATER GRANT	69,531	6,059	59,000	41,608
01052185 PRISM GRANT	5,000	0	0	0
01052545 LAW ENFORCEMENT DISCRETIONARY	500,000	500,000	500,000	500,000
01052550 COUNTY SLESF	114,486	123,341	169,258	147,983
01052552 D.A. SLESF	0	22,432	0	0
01052553 JJCPA GRANT	93,285	58,426	82,466	53,987
01052557 YOUTH OFFNDR INTNSV SUPERVIS	27,927	95,558	143,667	171,743
01052570 DMV SURCHARGE	24,000	24,000	24,000	24,000
01052600 CO-DNA IDENTIFICATION PROP 699	0	0	31,086	105,758
01052601 ST-DNA IDENTIFICATION PROP 69	12,197	13,048	10,000	10,000
01052602 ST DNA ID 76104.7GC	25,729	48,968	37,000	37,000
01054380 RECORDERS MODERNIZATION	60,214	26,000	26,000	26,000
01054400 DRUG ENFORCEMENT	26,620	0	5,300	5,300
01054405 TAGMENT FORFEITURE	7,296	0	48,800	0
01054406 GLNTF FORFEITURE	0	23,729	0	48,800
01054410 INVESTIGATIVE VEHICLES	6,775	18,425	1,940	1,907
01054420 D.A.SEIZURE	0	0	0	20,490
01054680 VITAL & HEALTH STATISTICS	13,000	1,000	1,000	1,000
01054890 MICROGRAPHICS CONVERSION	8,000	7,000	8,000	8,000
01055340 CHILD SUPPORT SERVICES	833,809	848,364	826,634	856,258
01602270 FISH AND GAME PROPAGATION	8,109	2,854	7,861	7,861
TOTAL PUBLIC PROTECTION	20,769,639	19,576,563	23,194,749	21,100,978

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

ORGANIZATION KEYS GROUPED BY FUNCTION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
PUBLIC WAYS & FACILITIES				
01203010 ROAD CONSTRUCTION & MAINT	3,596,924	3,577,318	4,743,536	6,002,929
01203012 ROAD CAPITAL CONSTRUCTION	67,431	53,011	6,665,364	6,208,225
01203013 ROAD PROP 1B	0	886,559	2,264,006	2,132,837
01203014 ROAD LOCAL TRANSPORTATION FUND	0	0	274,126	278,626
TOTAL PUBLIC WAYS & FACILITIES	3,664,355	4,516,888	13,947,032	14,622,617
HEALTH & SANITATION				
01014022 COUNTY HOSPITAL	333,113	27,903	33,012	30,472
01024010 PUBLIC HEALTH	3,150,557	3,308,829	3,486,823	3,493,823
01024012 COMMUNITY MENTAL HEALTH	6,507,047	6,461,152	7,402,325	7,402,325
01024014 ALCOHOL & DRUG ABUSE SVCS	1,017,338	942,611	1,001,725	1,007,485
01024017 DRUG COURT	258,569	266,171	295,783	295,713
01024020 MATERNAL CHILD HEALTH	300,384	272,173	271,630	271,630
01024025 WOMEN, INFANTS & CHILDREN	502,375	502,356	564,221	564,221
01024170 CALIF CHILDREN'S SERVICES	413,478	439,297	342,060	342,060
01054010 CALIFORNIA WASTE MGMT GRANT	14,297	14,242	15,931	15,931
01054011 EMERGENCY PREPAREDNESS GRANT	150,807	112,652	223,811	223,811
01054012 MNTL HLTH SERVICES ACT	806,969	938,537	1,908,900	1,908,900
01054014 SUBSTANCE ABUSE PROP 36	304,491	272,458	250,371	250,371
01054015 HOSPITAL PREPAREDNESS GRANT	0	159,112	150,074	150,074
01054025 HEALTH WIC ADVANCE	1,143	1,143	0	0
01054045 MOSQUITO ABATEMENT ASSMT AREA	107,497	233,792	209,058	209,058
01054050 EMERG MOSQ WEST NILE GRANTS	255,780	0	0	0
TOTAL HEALTH & SANITATION	14,123,845	13,952,428	16,155,724	16,165,874
PUBLIC ASSISTANCE				
01015090 AID TO INDIGENTS	101,696	92,164	137,597	162,597
01015180 VETERAN'S SERVICE OFFICER	48,438	40,500	68,848	37,226
01025010 SOCIAL SERVICE ADMINISTRATION	9,812,372	9,713,782	12,047,570	12,047,570
01025011 IHSS PROVIDERS	834,547	913,770	925,000	925,000
01025020 CALWORKS AFDC	2,972,882	3,148,561	3,700,000	3,700,000
01025030 FOSTER CARE	1,271,555	1,449,838	1,954,125	1,954,125
01025280 AID TO ADOPTIONS	751,005	973,816	950,000	950,000
01025290 AID TO INDOCHINESE	0	0	2,000	2,000
01050347 CALWORKS INCENTIVE	50,000	0	0	0
01055011 IHSS PUBLIC AUTHORITY	236,716	219,536	318,391	318,391
01055012 SSD STUART FOUNDATION GRANT	17,507	10,548	28,333	28,333
TOTAL PUBLIC ASSISTANCE	16,096,717	16,562,515	20,131,864	20,125,242

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

ORGANIZATION KEYS GROUPED BY FUNCTION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
EDUCATION				
01016040 COUNTY LIBRARY	145,416	138,042	138,042	118,637
01016050 COOPERATIVE EXTENSION	262,048	271,405	247,211	237,367
01906020 SUPERINTENDENT OF SCHOOLS	155,530	154,292	154,355	154,355
TOTAL EDUCATION	562,994	563,740	539,608	510,359
DEBT SERVICE				
01811137 COE INSTALL PURCHASE PYMT FD	141,375	140,137	140,200	140,200
01811138 JAIL DEBT SERVICE	220,253	220,492	0	0
01811140 PPWA PERMIT CENTER DEBT	12,913	12,913	12,914	12,914
01811145 JUVENILE HALL DEBT SERVICE	45,989	22,995	45,991	45,991
01811146 TOSHIBA PHONE SYSTEM	0	10,641	21,282	21,282
TOTAL DEBT SERVICE	420,529	407,178	220,387	220,387
CONTINGENCY				
01017020 CONTINGENCY	0	0	200,000	400,000
TOTAL CONTINGENCY	0	0	200,000	400,000
GRAND TOTAL	72,940,624	72,457,972	96,034,994	92,294,482

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
0101 GENERAL FUND	24,002,496	22,345,405	26,637,031	23,154,409
0102 STATE GOVERNMENT FUND-HEALTH	12,149,748	12,192,589	13,364,567	13,377,257
0103 STATE GOVT FUND-SOCIAL SVCS	15,642,360	16,199,767	19,578,695	19,578,695
1050 PUBLIC SAFETY FUND	12,310,227	12,438,348	13,580,967	12,493,242
1057 DJJ REALIGNMENT	27,927	95,558	143,667	171,743
1059 LAW ENFORCEMENT DISCRETIONARY	500,000	500,000	500,000	500,000
1065 DMV SURCHARGE	24,000	24,000	24,000	24,000
1066 DRUG ENFORCEMENT	26,620	0	5,300	5,300
1070 INVESTIGATION VEHICLES	6,775	18,425	1,940	1,907
1071 CAL BOAT LAUNCHING	4,514	50,997	638,000	632,550
1072 MEMORIAL HALL	22,260	65,158	107,000	97,193
1075 RECORDERS MODERNIZATION	60,214	26,000	26,000	26,000
1076 VITAL & HEALTH STATISTICS	13,000	1,000	1,000	1,000
1077 MICROGRAPHICS CONVERSION	8,000	7,000	8,000	8,000
1078 D.A. SEIZURE	0	0	0	20,490
1079 COUNTY SLESF	114,486	123,341	169,258	147,983
1081 D.A. SLESF	0	22,432	0	0
1082 PROPERTY CHARACTERISTICS	20,000	0	0	0
1083 CALIFORNIA WASTE MGMT GRANT	14,297	14,242	15,931	15,931
1084 CALWORKS INCENTIVE FUND	50,000	0	0	0
1085 SUBSTANCE ABUSE PROP 36	304,491	272,458	250,371	250,371

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
1086 JJCPA GRANT	93,285	58,426	82,466	53,987
1091 CHILD SUPPORT SERVICES	833,809	848,364	826,634	856,258
1093 GROUNDWATER GRANT	69,531	6,059	59,000	41,608
1098 BIO TERRORISM GRANT	150,807	112,652	223,811	223,811
1100 ROAD FUND	3,664,355	3,630,329	11,408,900	12,211,154
1105 HISTORICAL RECORDS	0	4,727	200	200
1108 PER CAPITA GRANT 2002	359,724	27,312	450,000	447,471
1109 PRISM GRANT	5,000	0	0	0
1110 TITLE III FOREST RESERVES	3,593	26,424	10,000	10,000
1111 IHSS PUBLIC AUTHORITY FUND	236,716	219,536	318,391	318,391
1112 WIC PROGRAM	1,143	1,143	0	0
1114 DEA H&S GRANT	25,000	11,698	11,619	11,659
1117 SSD STUART FOUNDATION GRANT	17,507	10,548	28,333	28,333
1119 CO DNA ID PROP 69	0	0	31,086	105,758
1120 ST DNA ID PROP 69	12,197	13,048	10,000	10,000
1122 SHERIFF-HC DONATIONS	392	0	9	9
1124 ST DNA ID 76104.7GC	25,729	48,968	37,000	37,000
1125 MNTL HLTH SVCS ACT FUND	806,969	938,537	1,908,900	1,908,900
1126 JAIL SLESF 06/07	2,594	0	0	0
1127 SAFETY PROJECTS	23,844	30,705	52,199	56,762
1128 TAGMENT FORFEITURE	7,296	0	48,800	0

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2009-2010

SUMMARIZATION BY FUND	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
1129 GLNTF FORFEITURE	0	23,729	0	48,800
1130 EMERG MOSQ WEST NILE GRANT	255,780	0	0	0
1131 MOSQUITO ABATEMENT ASSMT AREA	107,497	233,792	209,058	209,058
1133 JAIL SLESF 07-08	398	10,439	0	0
1134 ROAD PROP 1B	0	886,559	2,264,006	2,132,837
1135 ROAD LOCAL TRANSPORTATION FUND	0	0	274,126	278,626
1136 JAIL SLESF 08-09	0	0	0	6,185
1137 LAW ENFORCEMENT DONATION	0	0	0	15,375
1141 HOSP PREPAREDNESS GRANT	0	159,112	150,074	150,074
1150 ADVERTISING FUND	6,500	6,500	12,500	20,000
1200 FISH & GAME FUND	8,109	2,854	7,861	7,861
1250 SUPERINTENDENT OF SCHOOLS	155,530	154,292	154,355	154,355
2000 ACO (CAPITAL OUTLAY) FUND	0	0	0	40,000
2152 COURT REMODEL/WMH	345,372	188,076	0	0
2153 COURTHOUSE CONSOLIDATION	0	246	2,183,552	2,183,552
3050 DEBT SERVICE FUND	420,529	407,178	220,387	220,387
GRAND TOTAL	72,940,624	72,457,972	96,034,994	92,294,482

COUNTY OF GLENN
EXPENDITURE SUMMARY BY OBJECT
 BUDGET FOR FISCAL YEAR 2009-2010

CLASSIFICATION	2007-08 ACTUAL EXPENDITURES	2008-09 ACTUAL EXPENDITURES	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
SALARIES & BENEFITS				
SALARIES	17,949,162	18,611,841	20,519,921	18,451,157
EMPLOYEE BENEFITS	10,412,384	10,695,363	12,284,607	11,192,457
TOTAL SALARIES & BENEFITS	28,361,546	29,307,204	32,804,528	29,643,614
SERVICES & SUPPLIES	18,122,214	14,735,278	28,624,343	28,238,746
OTHER CHARGES	13,240,030	15,329,073	17,174,116	17,162,337
FIXED ASSETS	1,209,979	283,868	2,491,400	3,238,621
DEBT SERVICE				
PRINCIPAL	279,542	400,547	561,010	561,010
INTEREST	386,195	273,959	319,233	261,733
TOTAL DEBT SERVICE	665,737	674,506	880,243	822,743
OTHER FINANCING USES	10,545,503	11,436,485	12,893,725	11,815,555
INTRAFUND TRANSFER	795,616	691,559	716,459	722,686
CONTINGENCY	0	0	450,180	650,180
GRAND TOTAL	72,940,624	72,457,972	96,034,994	92,294,482

2009-2010 FINAL BUDGET FIXED ASSET REQUESTS

DEPARTMENT	DESCRIPTION	STRUCTURE &			TOTAL
		LAND	IMPROVEMENT	EQUIPMENT	
GENERAL FUND					
01011201	Data Processing Finance Network			108,000	
TOTAL GENERAL FUND		0	108,000	0	108,000
STATE GOVERNMENT FUND - SOCIAL SERVICES					
01025010	Social Services Administration			100,000	
01025010	Social Services Administration			80,000	
TOTAL STATE GOVT FUND - SOCIAL SERVICES		0	0	180,000	180,000
PUBLIC SAFETY FUND					
01042132	Homeland Security Grant 07			13,000	
01042133	Homeland Security Grant 08			60,000	
TOTAL SPECIAL REVENUE FUNDS		0	0	73,000	73,000
SPECIAL REVENUE FUNDS					
01054015	Hospital Preparedness Grant			1,700	
01054621	Ord Bend Park Launch Facility		580,500		
01057012	Per Capita Park Grant		389,521		
TOTAL SPECIAL REVENUE FUNDS		0	970,021	1,700	971,721
ROAD FUND					
01203010	Road Construction & Maint			200,000	
TOTAL ROAD FUND		0	0	200,000	200,000
CAPITAL PROJECTS FUNDS					
01751135	Court Consolidation		1,705,900		
TOTAL CAPITAL PROJECTS FUNDS		0	1,705,900	0	1,705,900
TOTAL OPERATING FUNDS		0	2,783,921	454,700	3,238,621
OTHER FUNDS					
02000000	Waste Disposal	650,000			
02000000	Waste Disposal		3,350,000		
02000000	Waste Disposal			25,000	
02060000	Orland Airport Special Grant		110,000		
02080000	Willows Airport Special Grant		156,546		
02190000	Service Center Equipment Reserve			451,700	
02200000	Fleet Operations		10,000		
02260000	Planning & Public Works ISF			25,000	
04281000	Fixed Route Transit Service			185,984	
04281000	Fixed Route Transit Service			407,054	
04283000	Transit Security Improvement			23,122	
06250000	Orland Fire District		5,000		
06700000	Ord Bend CSD		17,500		
06960000	Hamilton Reclamation #2140	10,000			
TOTAL OTHER FUNDS		660,000	3,649,046	1,117,860	5,426,906
GRAND TOTAL		660,000	6,432,967	1,572,560	8,665,527

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COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011005 BOARD RESOURCES / TRANSFERS**
FUNCTION GENERAL GOVERNMENT
ACTIVITY N/A

BOARD OF SUPERVISORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	9,576,936	9,774,034	10,104,897	10,011,992
LICENSE, PERMIT & FRANCHISES	589,051	595,972	593,000	593,000
FINES, FORFEITURE & PENALTIES	41,449	1,235	0	0
REVENUE USE OF MONEY & PROPERTY	99,116	3,280	50,000	50,000
INTERGOVERNMENTAL REVENUE	1,385,822	1,535,753	1,284,932	873,372
CHARGES FOR CURRENT SERVICES	2,960	13,741	2,300	2,300
MISCELLANEOUS REVENUE	292,646	373,459	285,000	326,000
OTHER FINANCING SOURCES	0	13,710	0	0
TOTAL REVENUES	11,987,979	12,311,183	12,320,129	11,856,664
EXPENSES				
SERVICES & SUPPLIES	61,358	62,017	115,250	115,250
OTHER CHARGES	26,803	24,766	26,615	26,790
OTHER FINANCING USES	8,650,731	8,803,614	9,656,707	7,957,366
TOTAL EXPENSES	8,738,892	8,890,396	9,798,572	8,099,406
NET COUNTY COST	3,249,087	3,420,787	2,521,557	3,757,258

DESCRIPTION:

The Board Resources budget unit records general purpose revenues used for financing County operations. These revenues are not collected in direct response to services provided. Non-program or general purpose revenues include countywide property taxes as well as intergovernmental revenues that come to the County without restrictions as to specific program use.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

CLASSIFICATION	2007-08	2008-09	2009-10	2009-10
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
DEPARTMENT 01011010 BOARD OF SUPERVISORS				
FUNCTION GENERAL GOVERNMENT				
ACTIVITY LEGISLATIVE & ADMINISTRATIVE				
BOARD OF SUPERVISORS				
REVENUES				
MISCELLANEOUS REVENUE	109	41	0	0
TOTAL REVENUES	109	41	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	244,610	240,376	229,181	220,310
SERVICES & SUPPLIES	45,699	24,217	21,460	23,288
OTHER CHARGES	207,623	319,840	424,344	424,344
TOTAL EXPENSES	497,932	584,433	674,985	667,942
NET COUNTY COST	(497,823)	(584,392)	(674,985)	(667,942)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	5.00

DESCRIPTION:

The Board of Supervisors is the policy making body of the County of Glenn, and with the assistance and advice of County Administrative Officer and department heads, performs the administrative as well as legislative function of County government. The Board is vested with both expressed and implied responsibilities that enables and allows them to carry out these functions on behalf of the taxpayers of the County, and to ensure efficiency in government at the local level. The elected five-member Board, with one serving as Chairperson, serves in various capacities which include reviewing and approving department budgets, purchase of capital assets and budgetary authority for all County departments. The Board researches State and Federal regulations that affect Glenn County, its departments and residents.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011011 BOARD OF SUPERVISORS SPECIAL GRANT** BOARD OF SUPERVISORS
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE

CLASSIFICATION	2007-08	2008-09	2009-10	2009-10
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	6,491	0	0	0
TOTAL EXPENSES	6,491	0	0	0
NET COUNTY COST	(6,491)	0	0	0

DESCRIPTION:

The Board of Supervisors provided funding to the Glenn County Resource Conservation District and the Central Sacramento Valley Resource Conservation & Development Area Council.

The Glenn County Resource Conservation District (RCD) supports ongoing projects conducted with the Natural Resources Conservation Service assisting landowners along Stony Creek improve the watershed health, dairymen improve water quality, ranchers improve range improvement practices, as well as, rice and nut crop producers implement integrated management practices. Funding was eliminated in fiscal year 2008-09 due to budget constraints.

The Central Sacramento Valley Resource Conservation & Development Area Council (RC&D) is a non-profit organization representing Glenn, Tehama, Colusa and Butte Counties that promotes conservation, development and utilization of resources while creating economic growth and opportunities. The RC&D Council is involved in grant acquisitions, creation of informational literature and leading activities that result in desired community-focused results. Funding in the amount of \$300 was eliminated in fiscal year 2008-09 due to budget constraints.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011013 COUNTY ADMINISTRATIVE OFFICER** DAVID SHOEMAKER
 FUNCTION GENERAL GOVERNMENT COUNTY ADMINISTRATIVE
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	173,007	317,191	355,348	379,696
MISCELLANEOUS REVENUE	5,072	38	0	0
TOTAL REVENUES	178,079	317,229	355,348	379,696
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	317,032	330,133	338,110	259,755
SERVICES & SUPPLIES	11,117	2,985	5,382	2,882
TOTAL EXPENSES	328,149	333,118	343,492	262,637
NET COUNTY COST	(150,070)	(15,889)	11,856	117,059
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The County Administrative Officer acts as the primary administrative advisor to the Board of Supervisors; acts as the Clerk of the Board; oversees operation of the County Personnel Department; researches and investigates areas that could result in greater economy and efficiency in County operations; and assists in the annual budgeting process.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011020 CLERK OF THE BOARD**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	560	864	0	0
TOTAL REVENUES	560	864	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	160,915	166,290	170,696	158,427
SERVICES & SUPPLIES	23,326	15,154	17,429	19,160
OTHER CHARGES	62,621	96,914	86,718	86,718
TOTAL EXPENSES	246,862	278,358	274,843	264,305
NET COUNTY COST	(246,301)	(277,494)	(274,843)	(264,305)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

In accordance with State law, the office of the County Clerk acts as the Clerk of the Board of Supervisors. This office is also entrusted with the custody of records; provides clerical support to the Board of Supervisors; maintains and monitors databases on County contracts executed by the Board and appointments roster on all County committees and commissions.

This office is charged with the preparation of Board agendas, clerking of Board meetings and maintaining an official record book. The County's Administrative Manual of Policies and Procedures and Codification to the County Code, as required by law, are also maintained within this office. The Clerk of the Board's office also acts as a liaison between County departments and the Board of Supervisors.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011040 DEPARTMENT OF FINANCE** DON SANTORO, CPA
 FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
 ACTIVITY FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	275,349	432,177	306,500	431,500
REVENUE USE OF MONEY & PROPERTY	0	198	0	0
CHARGES FOR CURRENT SERVICES	940,812	918,536	776,005	776,005
MISCELLANEOUS REVENUE	6,352	5,279	0	0
TOTAL REVENUES	1,222,512	1,356,191	1,082,505	1,207,505
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	957,691	989,739	1,018,498	919,524
SERVICES & SUPPLIES	63,624	50,041	65,779	57,629
TOTAL EXPENSES	1,021,315	1,039,780	1,084,277	977,153
NET COUNTY COST	201,198	316,411	(1,772)	230,352
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	11.00	11.00	11.00

DESCRIPTION:

The Department of Finance exercises general supervision of the financial information and accounts of all departments and agencies under the control of the Board of Supervisors; provides financial information, services, advice and assistance to all County organizations and citizens; establishes accounting policies; manages the countywide financial information system; approves and pays all claims against the County; maintains the official accounting records of the County; processes payroll and payroll reporting; apportions property tax payments; provides fiscal training to employees; compiles the County's financial reports; coordinates the annual County audit; performs financial, compliance and performance audits; promotes adequate fiscal safeguards; prepares the County budget; monitors budgetary and fiscal activities; prepares the countywide A-87 cost allocation plan; calculates tax rates; maintains tax rolls; mails tax bills and notices; collects tax payments; receives, records, deposits and accounts for all funds paid to all departments and agencies; maintains investment portfolio; and allocates interest to all pool participants.

COUNTY OF GLENN
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 FINAL BUDGET
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DEPARTMENT **01011051 ANNUAL AUDIT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	57,268	28,930	23,374	23,374
TOTAL REVENUES	57,268	28,930	23,374	23,374
EXPENSES				
SERVICES & SUPPLIES	47,550	47,550	47,550	47,550
TOTAL EXPENSES	47,550	47,550	47,550	47,550
NET COUNTY COST	9,718	(18,620)	(24,176)	(24,176)

DESCRIPTION:

This department is used to account for the cost of the County's annual outside audit. The expense is then allocated to departments through the countywide cost plan allocation plan (A-87) based on the relative budget size of each department.

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DEPARTMENT **01011061 TAX REVENUE ANTICIPATION NOTE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	336,543	186,746	109,000	70,000
TOTAL REVENUES	336,543	186,746	109,000	70,000
EXPENSES				
SERVICES & SUPPLIES	24,806	32,692	33,000	33,000
OTHER CHARGES	223,750	149,583	150,000	94,000
TOTAL EXPENSES	248,556	182,276	183,000	127,000
NET COUNTY COST	87,987	4,470	(74,000)	(57,000)

DESCRIPTION:

This account is solely for accounting for the net cost and earnings from the Tax Revenue Anticipation Note annual loan for cash flow purposes.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011070 ASSESSOR**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	205,905	229,273	207,000	207,000
MISCELLANEOUS REVENUE	511	176	0	0
OTHER FINANCING SOURCES	20,000	0	0	0
TOTAL REVENUES	226,416	229,449	207,000	207,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	757,524	728,138	751,616	703,386
SERVICES & SUPPLIES	124,131	118,433	132,916	57,605
OTHER CHARGES	224,615	157,856	67,505	67,505
FIXED ASSETS	6,365	0	0	0
TOTAL EXPENSES	1,112,635	1,004,426	952,037	828,496
NET COUNTY COST	(886,219)	(774,978)	(745,037)	(621,496)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	9.00	9.00	9.00

DESCRIPTON:

The Assessor's Office is required by law to place a taxable value on all assessable property in the county. Assessable property includes houses, factories, boats, aircraft, mobile homes and gas and mineral rights. This office maintains and reviews the assessment roll, which reflects the current status of ownership of a given property, the owner's address, the value of land and improvements and personal property. In the process of compiling the assessment roll, the staff establishes correct base years, accurate changes of title ownership, proper audit procedures and appropriate appraisal methodologies. The Assessor is required by law to furnish an estimated total valuation of each item in the assessment roll no later than May 15th of each year.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
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DEPARTMENT **01011080 COUNTY COUNSEL**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY COUNSEL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	318,803	219,727	218,722	218,722
MISCELLANEOUS REVENUE	414	444	0	0
TOTAL REVENUES	319,217	220,171	218,722	218,722
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	355,475	357,962	371,925	345,344
SERVICES & SUPPLIES	16,661	16,862	26,519	28,001
OTHER CHARGES	13,438	45,916	1,100	1,100
TOTAL EXPENSES	385,574	420,740	399,544	374,445
NET COUNTY COST	(66,357)	(200,569)	(180,822)	(155,723)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:

The Office of the County Counsel provides legal representation, advice and counsel to the Board of Supervisors, all County departments, special districts and other public agencies as mandated and authorized by County and State statutes. In addition, the department manages the County Safety Program and is the County's liaison with Golden State Risk Management. The department consists of the County Counsel and an Executive Assistant, as well as the County Safety Officer, who also serves as the HIPAA Privacy and Security Officer.

The department provides a broad range of services directed at promoting the objectives of the County while protecting the County from loss and risk. Those services include advising on the law as it applies to County operations; drafting legal documents; and representing the County in civil actions, the Public Guardian/Public Administrator in conservatorship cases and contracting with outside counsel for dependency court cases and limited other matters as necessary. The safety program provides services to maintain the County's injury and illness prevention program coordinating safety training for County staff.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01011090 PERSONNEL DEPARTMENT** JOHN GRECO
 FUNCTION GENERAL GOVERNMENT PERSONNEL DIRECTOR
 ACTIVITY PERSONNEL

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	417,525	325,663	436,586	436,586
MISCELLANEOUS REVENUE	75	70	0	0
TOTAL REVENUES	417,601	325,733	436,586	436,586
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	290,577	292,115	334,144	281,886
SERVICES & SUPPLIES	83,591	41,023	71,722	67,147
TOTAL EXPENSES	374,167	333,138	405,866	349,033
NET COUNTY COST	43,434	(7,405)	30,720	87,553
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.50	3.50	4.00	3.50

DESCRIPTION:

Under administrative direction of the Board of Supervisors and the County Administrative Officer, the Personnel Department is responsible for the continuing development and administration of the countywide personnel program consisting of classification, pay, employee relations, recruitment and selection, affirmative action and employee benefits.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
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DEPARTMENT **01011095 SAFETY COMMITTEE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	1,602	0	0	0
TOTAL EXPENSES	1,602	0	0	0
NET COUNTY COST	(1,602)	0	0	0

DESCRIPTION:

This department funds the cost of compliance with the American Disabilities Act and the Glenn County Injury and Illness Prevention plan and is administered by the County Counsel's Office.

COUNTY OF GLENN
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DEPARTMENT	01011100 GENERAL & SPECIAL ELECTIONS		SHERYL THUR	
FUNCTION	GENERAL GOVERNMENT		ASSESSOR, CLERK-RECORDER	
ACTIVITY	ELECTIONS			
CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	33,811	44,587	40,000	0
CHARGES FOR CURRENT SERVICES	24,898	39,424	1,000	40,000
MISCELLANEOUS REVENUE	24	77	0	0
TOTAL REVENUES	58,732	84,089	41,000	40,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	141,641	130,802	139,848	132,030
SERVICES & SUPPLIES	171,279	131,974	121,210	108,710
OTHER CHARGES	131,106	117,736	87,259	87,259
FIXED ASSETS	27,413	0	0	0
TOTAL EXPENSES	471,438	380,512	348,317	327,999
NET COUNTY COST	(412,706)	(296,423)	(307,317)	(287,999)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

This department is responsible for the conduct of nearly all elections, including Federal, State, County, Cities, Schools and Special Districts. The Elections Office relies heavily on specific election related software and voting equipment hardware. The staff employs and trains approximately 100 poll workers for major elections.

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 STATE OF CALIFORNIA
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DEPARTMENT **01011110 SCHOOL ELECTIONS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY ELECTIONS

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	10,000	10,000
TOTAL REVENUES	0	0	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	123	0	10,000	10,000
TOTAL EXPENSES	123	0	10,000	10,000
NET COUNTY COST	(123)	0	0	0

DESCRIPTION:

This department is used to track any special school board elections that may occur. In the event of a special election all costs would be reimbursed by the individual school district.

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DEPARTMENT **01011120 FACILITIES MAINTENANCE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	17	0	0	0
CHARGES FOR CURRENT SERVICES	1,104,233	1,334,840	1,509,539	1,438,556
MISCELLANEOUS REVENUE	52,715	42,098	55,000	60,250
OTHER FINANCING SOURCES	0	58,960	0	49,000
TOTAL REVENUES	1,156,965	1,435,897	1,564,539	1,547,806
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	841,280	996,470	948,726	991,587
SERVICES & SUPPLIES	672,332	642,929	683,361	564,126
TOTAL EXPENSES	1,513,613	1,639,399	1,632,087	1,555,713
NET COUNTY COST	(356,647)	(203,502)	(67,548)	(7,907)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	14.00	14.00	15.00

DESCRIPTION:

This department provides maintenance and upkeep of County buildings, adjacent grounds, parks, boat launch facilities, community use halls, libraries and secured facilities. To insure a safe and clean working environment, this department oversees custodial services, purchasing of related supplies and administers contractual agreements for repairs, alterations and new construction of these facilities. This department is also responsible for writing and administering a variety of construction related grant projects.

COUNTY OF GLENN
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DEPARTMENT **01011121 IN-HOUSE PROJECTS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	24,925	0	100,000	100,000
CHARGES FOR CURRENT SERVICES	0	0	133,900	0
MISCELLANEOUS REVENUE	0	0	55,000	0
OTHER FINANCING SOURCES	0	0	190,100	0
TOTAL REVENUES	24,925	0	479,000	100,000
EXPENSES				
SERVICES & SUPPLIES	24,925	0	479,000	100,000
TOTAL EXPENSES	24,925	0	479,000	100,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

In-House Projects are generally smaller in scale and are both site and funding specific. Facilities staff or with the aid of outside contractors perform additions and/or alterations to various facilities to meet special requests and needs of various departments.

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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01011150 GENERAL INSURANCE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	543,360	660,884	741,974	741,974
TOTAL REVENUES	543,360	660,884	741,974	741,974
EXPENSES				
SERVICES & SUPPLIES	693,834	637,585	748,673	748,673
OTHER CHARGES	0	0	1,500	0
TOTAL EXPENSES	693,834	637,585	750,173	748,673
NET COUNTY COST	(150,474)	23,299	(8,199)	(6,699)

DESCRIPTION:

The General Insurance budget funded by the General Fund contains the annual insurance premium for general liability, buildings and auto liability. Costs are allocated to various County departments through the annual A-87 cost allocation plan using a ratio of experience and exposure history, square footage and actual premium expenses.

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 STATE OF CALIFORNIA
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DEPARTMENT **01011170 EMPLOYEE BENEFITS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

JOHN GRECO
 PERSONNEL DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	33,620	54,280	34,678	34,678
TOTAL REVENUES	33,620	54,280	34,678	34,678
EXPENSES				
SERVICES & SUPPLIES	32,967	33,374	33,500	33,500
TOTAL EXPENSES	32,967	33,374	33,500	33,500
NET COUNTY COST	652	20,906	1,178	1,178

DESCRIPTION:

The Employee Benefits department was established to account for countywide employee benefits that are not charged directly through the payroll process such as pre-employment physicals and an employee assistance program. Expenses are allocated to departments through the annual A-87 cost allocation plan based on the number of employees in each department.

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DEPARTMENT **01011180 SURVEYOR AND ENGINEER**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	28,533	25,757	50,000	100,000
TOTAL REVENUES	28,533	25,757	50,000	100,000
EXPENSES				
SERVICES & SUPPLIES	120,346	60,229	50,000	100,409
OTHER CHARGES	374	332	414	414
TOTAL EXPENSES	120,720	60,561	50,414	100,823
NET COUNTY COST	(92,187)	(34,805)	(414)	(823)

DESCRIPTION:

This unit provides for the statutory responsibilities of the county surveyor and engineer, as separate from individual construction projects. Typical activity includes review and checking of record of surveys, parcel maps, subdivision maps, etc.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01011200 DP-PROPERTY TAX SYSTEM**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	143,134	120,903	83,601	83,601
MISCELLANEOUS REVENUE	126	0	0	0
TOTAL REVENUES	143,260	120,903	83,601	83,601
EXPENSES				
SERVICES & SUPPLIES	48,849	45,364	69,212	66,412
TOTAL EXPENSES	48,849	45,364	69,212	66,412
NET COUNTY COST	94,411	75,538	14,389	17,189

DESCRIPTION:

This department is used to capture all data processing expenses related to property tax collection. Data Processing expenses are allocated through the countywide cost allocation plan to the Assessor and Department of Finance based on tax related direct salaries and benefits in each department.

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 STATE OF CALIFORNIA
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DEPARTMENT **01011201 DP-FINANCE NETWORK**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	68,000
OTHER FINANCING SOURCES	0	0	0	40,000
TOTAL REVENUES	0	0	0	108,000
EXPENSES				
SERVICES & SUPPLIES	40,905	45,795	104,200	84,100
FIXED ASSETS	0	0	0	108,000
TOTAL EXPENSES	40,905	45,795	104,200	192,100
NET COUNTY COST	(40,905)	(45,795)	(104,200)	(84,100)

DESCRIPTION:

This account is used to capture all data processing expenses relating to the financial, payroll, budgeting, auditing and check processing functions performing by the Department of Finance.

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 STATE OF CALIFORNIA
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DEPARTMENT **01011202 DP COUNTYWIDE NETWORK**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	4,828	4,408	4,800	4,800
TOTAL REVENUES	4,828	4,408	4,800	4,800
EXPENSES				
SERVICES & SUPPLIES	43,664	25,972	31,110	33,110
TOTAL EXPENSES	43,664	25,972	31,110	33,110
NET COUNTY COST	(38,836)	(21,564)	(26,310)	(28,310)

DESCRIPTION:

This account was established to capture countywide data processing expenses such as computer communication lines, virus protection and e-mail filtering software, etc.

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 STATE OF CALIFORNIA
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DEPARTMENT **01011203 DP-COUNTYWIDE IT SERVICES**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	484,602	468,000	556,076	556,076
TOTAL REVENUES	484,602	468,000	556,076	556,076
EXPENSES				
SERVICES & SUPPLIES	515,975	495,739	520,000	495,000
TOTAL EXPENSES	515,975	495,739	520,000	495,000
NET COUNTY COST	(31,373)	(27,739)	36,076	61,076

DESCRIPTION:

The County has entered in to an agreement with an outside vendor for technical countywide data processing and information technology services. Expenses are allocated to departments through the annual A-87 cost allocation plan based on the actual hours provided by the vendor.

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 STATE OF CALIFORNIA
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DEPARTMENT **01051000 TITLE III FOREST RESERVES** DON SANTORO, CPA
 FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
 ACTIVITY OTHER GENERAL

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,923	1,710	1,120	1,120
INTERGOVERNMENTAL REVENUE	0	46,757	0	0
TOTAL REVENUES	2,923	48,467	1,120	1,120
EXPENSES				
SERVICES & SUPPLIES	3,593	1,776	10,000	10,000
FIXED ASSETS	0	24,648	0	0
TOTAL EXPENSES	3,593	26,424	10,000	10,000
NET COUNTY COST	(670)	22,043	(8,880)	(8,880)

DESCRIPTION:

This fund is used to account for revenues earmarked for projects that support Nation Forests such as; projects related to search and rescue and other emergency services, community service work camps, easement purchases, forest related educational opportunities, fire prevention and county planning or community forestry.

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DEPARTMENT **01051050 HISTORICAL RECORDS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	88	56	0	0
MISCELLANEOUS REVENUE	95	2,653	200	200
TOTAL REVENUES	182	2,708	200	200
EXPENSES				
SERVICES & SUPPLIES	0	2,327	200	200
FIXED ASSETS	0	2,400	0	0
TOTAL EXPENSES	0	4,727	200	200
NET COUNTY COST	182	(2,019)	0	0

DESCRIPTION:

The Historical Records Commission was established by Resolution No. 85-71 adopted by the Board of Supervisors, as allowed pursuant to Government Code §26490. The purpose of the Commission is to foster and promote the preservation of historical records of Glenn County.

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DEPARTMENT **01051080 SAFETY PROJECTS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	993	268	0	0
MISCELLANEOUS REVENUE	0	48,054	50,000	36,946
TOTAL REVENUES	993	48,322	50,000	36,946
EXPENSES				
SERVICES & SUPPLIES	23,844	30,705	52,199	56,762
TOTAL EXPENSES	23,844	30,705	52,199	56,762
NET COUNTY COST	(22,851)	17,617	(2,199)	(19,816)

DESCRIPTION:

The Loss Prevention Incentive Program is a program offered through Golden State Risk Management Authority (GSRMA). GSRMA members apply for consideration for funding on an annual basis. Approval is based on meeting a pre-determined set of criteria related to the member's safety program. The program was designed by GSRMA in an effort to create behavioral change by their member agency's Board and employees toward safety and loss prevention and to improve each member agency's loss prevention and safety programs.

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 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052000 DEVELOPMENT IMPACT FEES**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	167	1,074	0	0
TOTAL REVENUES	167	1,074	0	0
NET COUNTY COST	167	1,074	0	0

DESCRIPTION:

The Development Impact Fees fund was established to record the amount of impact fees collected from new development projects within the County.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01053440 PROPERTY CHARACTERISTICS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	485 12,131	131 7,822	0 8,000	0 8,000
TOTAL REVENUES	12,615	7,954	8,000	8,000
EXPENSES				
OTHER FINANCING USES	20,000	0	0	0
TOTAL EXPENSES	20,000	0	0	0
NET COUNTY COST	(7,385)	7,954	8,000	8,000

DESCRIPTION:

This account is used to record the revenue received from the sale of the county assessment roll information, plat maps, screen prints, etc. The revenue used to cover expenses incurred by the Assessor's Office in maintaining the assessment roll data.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01053441 PROPERTY ADMIN GRANT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	19	10	0	0
TOTAL REVENUES	19	10	0	0
NET COUNTY COST	19	10	0	0

COUNTY OF GLENN
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DEPARTMENT **01054620 CAL BOAT LAUNCHING**
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY

JOHN LINHART
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	1,180	1,303	1,000	1,000
REVENUE USE OF MONEY & PROPERTY	2,106	1,236	1,000	1,000
CHARGES FOR CURRENT SERVICES	11,886	11,962	589,000	10,000
TOTAL REVENUES	15,172	14,501	591,000	12,000
EXPENSES				
SERVICES & SUPPLIES	4,514	4,249	624,000	38,050
OTHER FINANCING USES	0	21,946	14,000	14,000
TOTAL EXPENSES	4,514	26,195	638,000	52,050
NET COUNTY COST	10,658	(11,694)	(47,000)	(40,050)

DESCRIPTION:

This provides for the operation and maintenance of the boat launch facilities under the control of Glenn County. Launch facilities are located on the Sacramento River at Ord Bend and Butte City. A fee for launching & retrieval of boats is imposed and collected at the site or an annual unlimited use permit may be purchased at the Planning & Public Works Agency offices.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054621 ORD BEND LAUNCHING FACILITY**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	0	0	1,500
CHARGES FOR CURRENT SERVICES	0	27,448	0	579,000
TOTAL REVENUES	0	27,448	0	580,500
EXPENSES				
FIXED ASSETS	0	24,802	0	580,500
TOTAL EXPENSES	0	24,802	0	580,500
NET COUNTY COST	0	2,646	0	0

DESCRIPTION:

This budget unit was established to record activities related to a grant received from the State Department of Boating and Waterways. This is a multi-year grant and consists of constructing a two-lane boat ramp; installation of a boarding float; resurfacing and striping the parking areas and access roads; constructing new sidewalks; refurbishing restroom facilities and installing lighting and security features at the Ord Bend Boat Launch Facility located on the Sacramento River.

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 STATE OF CALIFORNIA
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DEPARTMENT **01054840 MEMORIAL HALL**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	43,155	25,888	40,000	40,000
MISCELLANEOUS REVENUE	2,114	0	0	0
TOTAL REVENUES	45,270	25,888	40,000	40,000
EXPENSES				
SERVICES & SUPPLIES	22,260	28,144	72,000	62,193
OTHER FINANCING USES	0	37,014	35,000	35,000
TOTAL EXPENSES	22,260	65,158	107,000	97,193
NET COUNTY COST	23,009	(39,270)	(67,000)	(57,193)

DESCRIPTION:

The Memorial Hall fund was established for any hall related maintenance costs for both the Orland & Willows Memorial Hall facilities. Rental fees and retained cleaning deposits are the source of funding for this account.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01057012 PER CAPITA PARK GRANT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	461	401	0	450
INTERGOVERNMENTAL REVENUE	353,133	20,000	450,000	450,000
TOTAL REVENUES	353,594	20,401	450,000	450,450
EXPENSES				
SERVICES & SUPPLIES	55,876	11,165	57,500	57,950
FIXED ASSETS	303,848	16,147	392,500	389,521
TOTAL EXPENSES	359,724	27,312	450,000	447,471
NET COUNTY COST	(6,130)	(6,911)	0	2,979

DESCRIPTION:

Grant funding is intended to maintain a high quality of life for California's growing population by providing a continuing investment in parks and recreational facilities. The intent of this funding includes improvements to the Hamilton City Park, Orland Memorial Hall, Ord Bend Park, Bayliss Library and Willows Memorial Park.

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DEPARTMENT **01301130 ACCUMULATED CAPITAL OUTLAY**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,105	1,120	100	100
TOTAL REVENUES	2,105	1,120	100	100
EXPENSES				
OTHER FINANCING USES	0	0	0	40,000
TOTAL EXPENSES	0	0	0	40,000
NET COUNTY COST	2,105	1,120	100	(39,900)

DESCRIPTION:

Capital Accumulated Outlay is used to account for financial resources to be used for the acquisition or construction of major capital projects.

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 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01401140 ADVERTISING COUNTY RESOURCES** JOHN LINHART
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY PROMOTION AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	5,000	5,000	7,000	7,000
MISCELLANEOUS REVENUE	395	0	4,500	12,000
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000
TOTAL REVENUES	6,395	6,000	12,500	20,000
EXPENSES				
SERVICES & SUPPLIES	6,500	6,500	12,500	20,000
TOTAL EXPENSES	6,500	6,500	12,500	20,000
NET COUNTY COST	(105)	(500)	0	0

DESCRIPTION:

This activity includes the State Fair Exhibit. The County exhibit for the State Fair is an annual project requiring management of a contract with a local contractor to design, construct, transport, erect and dismantle the exhibit. Management includes coordination of volunteers to staff the Glenn County booth at the State Fair. Funding comes from the County, Cities, the general public and businesses.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01751131 COURT REMODEL/WLS MEMORIAL HALL** JOHN LINHART
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,090	0	0	0
INTERGOVERNMENTAL REVENUE	410,432	0	0	0
MISCELLANEOUS REVENUE	2,005	0	0	0
TOTAL REVENUES	414,527	0	0	0
EXPENSES				
SERVICES & SUPPLIES	18,348	2,256	0	0
OTHER CHARGES	18,213	0	0	0
FIXED ASSETS	308,811	185,820	0	0
TOTAL EXPENSES	345,372	188,076	0	0
NET COUNTY COST	69,155	(188,076)	0	0

DESCRIPTION:

As part of the transfer of the court facilities to the State Administrative Office of the Court (AOC) the project includes remodeling portions of the Willows Memorial Hall for county office to allow the court system to use more of the historic courthouse space. Funding covers the remodeling of both buildings.

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 STATE OF CALIFORNIA
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DEPARTMENT **01751135 COURT CONSOLIDATION**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	0	1,600,000	1,600,000
TOTAL REVENUES	0	0	1,600,000	1,600,000
EXPENSES				
SERVICES & SUPPLIES	0	246	137,472	137,472
OTHER CHARGES	0	0	90,000	90,000
FIXED ASSETS	0	0	1,705,900	1,705,900
APPROPRIATIONS FOR CONTINGENCY	0	0	250,180	250,180
TOTAL EXPENSES	0	246	2,183,552	2,183,552
NET COUNTY COST	0	(245)	(583,552)	(583,552)

DESCRIPTION:

The County must obtain approval from the Administrative Office of the Court (AOC) for any expenditure of funds from the Courthouse Construction Fund pursuant to §76100 of the California Government Code. Funds are used to upgrade county-owned facilities for use by the Courts system.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01012040 COURT REVENUES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	893,278	951,327	1,091,650	1,091,650
CHARGES FOR CURRENT SERVICES	254,698	182,067	246,600	246,600
MISCELLANEOUS REVENUE	7,962	9,287	5,850	5,850
TOTAL REVENUES	1,155,939	1,142,681	1,344,100	1,344,100
EXPENSES				
SERVICES & SUPPLIES	549,104	495,589	505,976	505,976
OTHER CHARGES	3,005	1,889	1,145	1,145
TOTAL EXPENSES	552,109	497,478	507,121	507,121
NET COUNTY COST	603,830	645,203	836,979	836,979

DESCRIPTION:

This budget unit is used to record the portion of court fine revenue that is distributed to the County. The expenses of this department include the County's annual maintenance of effort requirement to the State and court collections expenses.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01012050 JUVENILE JUSTICE COMMISSION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	0	0	1,215	1,215
OTHER CHARGES	15	8	899	899
TOTAL EXPENSES	15	8	2,114	2,114
NET COUNTY COST	(15)	(8)	(2,114)	(2,114)

DESCRIPTION:

The Juvenile Justice and Delinquency Prevention Commission are mandated by the Welfare and Institutions Code to serve as an oversight commission to juvenile justice agencies and practices within the community.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012060 GRAND JURY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

GRAND JURY FOREMAN

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	50	84	0	0
TOTAL REVENUES	50	84	0	0
EXPENSES				
SERVICES & SUPPLIES	14,203	12,535	13,662	13,662
OTHER CHARGES	7,482	11,319	577	577
TOTAL EXPENSES	21,685	23,854	14,239	14,239
NET COUNTY COST	(21,635)	(23,770)	(14,239)	(14,239)

DESCRIPTION:

The Grand Jury is a judicial body comprised of nineteen citizens. It is impaneled to act as an “arm of the court”, as authorized by the California Constitution, to be a voice of the people and conscience of the community.

Forty-two states have some form of grand jury. Counties in California impanel county grand juries every year to conduct civil investigations of county and city government and to hear evidence to decide whether to return indictments. The Glenn County Grand Jury performs these functions and produces a final report each year that describes its findings and recommendations to local governments.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012100 INDIGENT DEFENSE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	23,633	19,558	19,900	19,900
MISCELLANEOUS REVENUE	0	1,091	0	0
TOTAL REVENUES	23,633	20,649	19,900	19,900
EXPENSES				
SERVICES & SUPPLIES	354,546	359,675	386,846	386,846
OTHER CHARGES	18,477	0	2,771	2,771
TOTAL EXPENSES	373,023	359,675	389,617	389,617
NET COUNTY COST	(349,390)	(339,026)	(369,717)	(369,717)

DESCRIPTION:

This budget category provides the funding for indigent criminal legal defense as set forth in Government Code §27706. This includes indigent criminal defense of minors and adults through sentencing in the Superior Court of Glenn County, as well as representation of potential or current conservatees, both probate and LPS. This also includes payment for investigators and forensic experts.

The County contracts with private attorneys to provide these services. When a conflict arises, the court appoints independent counsel and the County pays the costs pursuant to court order.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012170 FLOOD CONTROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL, SOIL & WATER

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	192,368	0	0	0
MISCELLANEOUS REVENUE	258,209	0	0	0
TOTAL REVENUES	450,577	0	0	0
EXPENSES				
SERVICES & SUPPLIES	428,265	4,416	73,979	0
OTHER CHARGES	2,280	4,805	1,021	1,021
TOTAL EXPENSES	430,545	9,221	75,000	1,021
NET COUNTY COST	20,032	(9,220)	(75,000)	(1,021)

DESCRIPTION:

The Glenn County Planning & Public Works Agency is charged with administrating flood control and stream cleaning. This budget unit will only be used when a state of emergency has been declared. All non-emergency flood control work is performed by a special district.

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 STATE OF CALIFORNIA
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DEPARTMENT **01012180 AGRICULTURAL COMMISSIONER** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	4,950	5,050	3,000	3,000
INTERGOVERNMENTAL REVENUE	677,915	685,166	657,590	697,139
CHARGES FOR CURRENT SERVICES	171,880	211,134	133,800	157,808
MISCELLANEOUS REVENUE	9,732	11,239	7,500	7,500
OTHER FINANCING SOURCES	5,000	0	0	0
TOTAL REVENUES	869,478	912,589	801,890	865,447
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,170,656	1,193,846	1,215,813	1,132,767
SERVICES & SUPPLIES	186,548	153,009	127,675	102,247
OTHER CHARGES	117,883	96,836	94,207	94,207
FIXED ASSETS	5,707	6,404	0	0
TOTAL EXPENSES	1,480,794	1,450,095	1,437,695	1,329,221
NET COUNTY COST	(611,317)	(537,506)	(635,805)	(463,774)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	13.00	13.00	13.00

DESCRIPTION:

The mission of the Agricultural Commissioner is to promote and protect agriculture, the environment and public health. The number one industry in Glenn County is agriculture. The promotion and protection of agriculture is accomplished through educational outreach and the following Regulatory Programs: pest detection, pest eradication, pest management, pest exclusion, pesticide use enforcement, seed certification, nursery, fruit, nuts and vegetable standardization, egg inspection, apiary inspection, statistics, certified unified program, rice straw burn program; educational programs: surface water stewardship, groundwater management, and service programs: weed management, vegetation and environmental management.

Weights and measures protect and promote the economy and commerce of Glenn County. Each year county weights and measures officials inspect and test packaged commodities and all commercially used devices. Transactions derived from the use of such devices are also inspected for accuracy. In addition to inspection activities, weights and measures officials provide education and training to the public as well as the regulated industries. Your weights and measures official is a third-party to virtually any transaction you may make.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012183 AG GIS PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	305,645	355,733	351,793	351,793
TOTAL REVENUES	305,645	355,733	351,793	351,793
EXPENSES				
SERVICES & SUPPLIES	291,142	354,053	341,793	341,793
OTHER CHARGES	14,503	1,680	10,000	10,000
TOTAL EXPENSES	305,645	355,733	351,793	351,793
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Ag GIS program is funded through the Department of Pesticide Regulation and the California Agricultural Commissioners and Sealers Association for the development, facilitation and statewide support of the Ag GIS restricted materials permit program.

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DEPARTMENT **01012184 AG-WEED MANAGEMENT** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	57,262	17,717	0	0
TOTAL REVENUES	57,262	17,717	0	0
EXPENSES				
SERVICES & SUPPLIES	45,226	14,991	0	0
OTHER CHARGES	12,036	2,727	0	0
TOTAL EXPENSES	57,262	17,717	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Weed Management budget is funded through the California Department of Food and Agriculture for the implementation of five weed control projects located in Colusa, Glenn and Tehama counties.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01012200 BUILDING INSPECTOR**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	312,760	273,671	312,760	312,760
CHARGES FOR CURRENT SERVICES	354	0	0	0
MISCELLANEOUS REVENUE	4,439	76	74,232	74,232
TOTAL REVENUES	317,553	273,748	386,992	386,992
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	328,396	345,062	362,531	209,618
SERVICES & SUPPLIES	130,294	148,954	142,950	250,938
OTHER CHARGES	13,924	34,047	23,551	23,551
TOTAL EXPENSES	472,615	528,063	529,032	484,107
NET COUNTY COST	(155,062)	(254,315)	(142,040)	(97,115)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	3.00

DESCRIPTION:

The building codes are mandated by California legislation and accepted by the general public as a method of ensuring fundamental safety and welfare of the community. The department enforces all building codes, responds to citizen inquiries, monitors violations and hazardous conditions, provides plan-checking services, issues building permits and provides inspection services on all phases of construction. The department provides staff support and works jointly with other County departments on matters of code compliance.

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DEPARTMENT **01012220 RECORDER**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	111,129	69,905	85,000	85,000
LICENSE, PERMIT & FRANCHISES	4,508	4,747	4,600	4,600
CHARGES FOR CURRENT SERVICES	130,609	91,061	116,900	116,900
MISCELLANEOUS REVENUE	543	317	400	400
OTHER FINANCING SOURCES	80,214	33,000	34,000	34,000
TOTAL REVENUES	327,004	199,030	240,900	240,900
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	357,258	379,133	384,801	360,113
SERVICES & SUPPLIES	61,449	36,114	39,916	37,077
OTHER CHARGES	60,317	48,761	80,711	80,711
FIXED ASSETS	33,243	0	0	0
TOTAL EXPENSES	512,267	464,008	505,428	477,901
NET COUNTY COST	(185,263)	(264,978)	(264,528)	(237,001)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	5.00

DESCRIPTION:

The principal duty of this office is to record, file and preserve documents. Additional duties include the issuance of marriage licenses, fictitious business name statements, passports, and notary bonds. The Recorder is also the Local Registrar for births, deaths and marriages. The types of revenue received include but are not limited to marriage license fees, recording fees, recorder modernization fees, and property transfer tax.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012230 CORONER**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	2,320	0	849	849
TOTAL REVENUES	2,320	0	849	849
EXPENSES				
SERVICES & SUPPLIES	81,119	74,695	52,325	52,325
OTHER CHARGES	2,503	289	0	0
TOTAL EXPENSES	83,622	74,984	52,325	52,325
NET COUNTY COST	(81,303)	(74,983)	(51,476)	(51,476)

DESCRIPTION:

The Sheriff-Coroner is responsible for investigating certain types of deaths as set by law. The Coroner's budget is caseload driven and it is always possible that the Sheriff will need to return to the Board of Supervisors with a request for additional funding.

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 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012240 PUBLIC ADMINISTRATOR/GUARDIAN** JEANNIE RAKESTRAW
 FUNCTION PUBLIC PROTECTION PUBLIC GUARDIAN
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	129,803	135,593	136,450	136,450
MISCELLANEOUS REVENUE	37	29	0	0
TOTAL REVENUES	129,840	135,622	136,450	136,450
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	170,431	173,466	175,223	163,288
SERVICES & SUPPLIES	10,499	12,873	12,725	12,725
OTHER CHARGES	55,309	83,768	32,735	32,735
TOTAL EXPENSES	236,239	270,107	220,683	208,748
NET COUNTY COST	(106,399)	(134,485)	(84,233)	(72,298)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The ongoing mission and function of the Public Administrator is to take charge of property within Glenn County of persons who have died, when no executor or administrator has been appointed. The Public Guardian serves as Conservator, after appointment by the Court, of persons who require a conservator and for whom there is no person qualified and willing to act in such capacity.

The primary goal is to provide the best possible care to conservatees and their estates at the least cost to the County being as conservative as possible regarding conservatorship caseloads. The department continues to maximize revenues to the County through collection of fees and reimbursement for services from the State of California and Glenn County Mental Health Services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012260 EMERGENCY SERVICES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	4	0	1,690	1,690
TOTAL REVENUES	4	0	1,690	1,690
EXPENSES				
SERVICES & SUPPLIES	28,614	0	0	0
OTHER CHARGES	4,759	4,847	0	0
TOTAL EXPENSES	33,373	4,847	0	0
NET COUNTY COST	(33,369)	(4,847)	1,690	1,690

DESCRIPTION:

This is a State funded program, the Emergency Management Performance Grant Program, whose mission is to provide support to integrate hazard identification, risk assessment, risk management and prevention, develop and maintain a plan to prepare for, mitigate, respond to and recover from emergencies through utilization of the NIMMS/SEMS system. The main thrust of this program is to assist in the development of a plan and the coordination of this plan between jurisdictions and special districts. This activity was moved to a separate OES EMPG grant in fiscal year 2008-09.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012280 PLANNING**
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

JOHN LINHART
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	112,212	103,788	138,550	136,850
INTERGOVERNMENTAL REVENUE	1,593	3,999	23,000	33,000
CHARGES FOR CURRENT SERVICES	203,733	103,496	223,682	223,682
MISCELLANEOUS REVENUE	48,045	104,240	133,750	133,750
TOTAL REVENUES	365,583	315,523	518,982	527,282
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	462,244	458,415	556,764	427,112
SERVICES & SUPPLIES	386,505	205,090	857,135	181,764
OTHER CHARGES	64,268	20,776	98,864	98,864
TOTAL EXPENSES	913,018	684,281	1,512,763	707,740
NET COUNTY COST	(547,434)	(368,758)	(993,781)	(180,458)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	6.00	6.00	6.00	5.00

DESCRIPTION:

The Planning Division has the responsibility to implement the County General Plan and Zoning Code adopted by the Board of Supervisors to benefit the citizens of Glenn County. The Planning Division provides review of all building permit applications and processing for various types of development permits including Conditional Use Permits, Administrative Permits and Tentative Parcel Maps. This department is responsible to make sure that permits meet the requirements of the California Environmental Quality Act (CEQA).

Planning is responsible for maintenance of the Emergency 911 house numbering system. The department provides staff support for the Planning Commission, the Airport Land Use Commission, the Regional Transit Committee and the Local Agency Foundation Commission (LAFCo). The Planning Division provides information on planning and zoning to landowners, realtors, appraisers and developers. They also maintain the Geographic Information System (GIS) for the County and work with other County departments to provide for code enforcement and mitigation monitoring services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012290 ANIMAL CONTROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	71,314	74,604	76,494	75,674
CHARGES FOR CURRENT SERVICES	105,676	140,377	130,170	131,000
MISCELLANEOUS REVENUE	1,002	384	0	0
TOTAL REVENUES	177,991	215,364	206,664	206,674
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	303,088	313,456	314,436	285,270
SERVICES & SUPPLIES	109,890	99,768	111,692	99,392
OTHER CHARGES	33,538	40,671	26,204	26,204
FIXED ASSETS	7,661	0	0	0
TOTAL EXPENSES	454,177	453,895	452,332	410,866
NET COUNTY COST	(276,185)	(238,531)	(245,668)	(204,192)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

Under the direction of the Sheriff's Department the Glenn County Animal Control division is responsible for protecting citizens from zoonotic diseases (primarily rabies) and providing security to citizens from annoyance, intimidation, irritation and injury from animals. The department protects animals from inhumane treatment. The department controls loose livestock on public roads and private property, provides the sale and issuance of licenses to ensure rabies control and makes referral to appropriate agencies when necessary.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012295 CDBG PUBLIC WORKS 9760**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	896,360	103,640	1,570,000	1,570,000
TOTAL REVENUES	896,360	103,640	1,570,000	1,570,000
EXPENSES				
SERVICES & SUPPLIES	619,805	92,290	1,570,000	1,570,000
OTHER CHARGES	0	10,621	0	0
FIXED ASSETS	40,599	0	0	0
TOTAL EXPENSES	660,404	102,910	1,570,000	1,570,000
NET COUNTY COST	235,956	729	0	0

DESCRIPTION:

This multi-year grant utilizes a combination of State & Local funding to remove potential hazardous conditions in Hamilton City by placing storm drain curbs and gutters to connect to the underground storm drain system. The potential hazardous condition is in the form of standing storm drain water in the residential areas of Hamilton City which becomes a breeding ground for insects such as mosquitoes that carry various viruses. Installation of curbs and gutters will allow for storm drain water to properly flow into existing underground pipelines.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01012296 NUISANCE ABATEMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	8,255	0	0	0
TOTAL EXPENSES	8,255	0	0	0
NET COUNTY COST	(8,255)	0	0	0

DESCRIPTION:

This department maintained by the Planning & Public Works Agency is responsible for the abatement of public nuisances within the County.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01041005 CASH TRANSFERS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

BOARD OF SUPERVISORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,620,093	1,269,914	1,572,000	1,692,000
OTHER FINANCING SOURCES	8,263,887	8,519,663	9,315,215	7,633,184
TOTAL REVENUES	9,883,979	9,789,577	10,887,215	9,325,184
EXPENSES				
OTHER FINANCING USES	34,301	54,913	0	0
TOTAL EXPENSES	34,301	54,913	0	0
NET COUNTY COST	9,849,678	9,734,664	10,887,215	9,325,184

DESCRIPTION:

This budget unit receives the General Fund subsidy needed to balance the budget for Public Safety Departments.

COUNTY OF GLENN
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01041201 SHERIFF/PROBATION COMPUTER** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	33,213	40,860	40,787	40,787
CHARGES FOR CURRENT SERVICES	0	0	8,000	8,000
OTHER FINANCING SOURCES	24,000	24,000	24,000	24,000
TOTAL REVENUES	57,213	64,860	72,787	72,787
EXPENSES				
SERVICES & SUPPLIES	71,350	69,635	71,500	71,500
TOTAL EXPENSES	71,350	69,635	71,500	71,500
NET COUNTY COST	(14,137)	(4,775)	1,287	1,287

DESCRIPTION:

This budget unit is for the maintenance and upgrading of the complex, shared data system serving all departments falling under the umbrella of the Sheriff's Office and the County Probation Office. The system provides for automated records for, among other things, field operations, major crimes, coroner investigations, jail functions and bookings, dispatch, civil, Office of emergency Services and Homeland Security, juvenile hall bookings, time keeping, probations case histories and probation reports, accounts payable/receivable and budgetary records, and administrative functions. This system is a vital tool ensuring all arms of the criminal justice agencies have access to needed information ensuring the safety of citizens and officers alike. Special vehicle license registration funds are deposited here for the development of an automated fingerprint identification system.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042090 DISTRICT ATTORNEY/PROSECUTION** ROBERT HOLZAPFEL
 FUNCTION PUBLIC PROTECTION DISTRICT ATTORNEY
 ACTIVITY JUDICIAL

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	510	465	0	0
INTERGOVERNMENTAL REVENUE	32	0	0	7,000
CHARGES FOR CURRENT SERVICES	4,853	730	0	1,500
MISCELLANEOUS REVENUE	2,953	6,376	0	0
OTHER FINANCING SOURCES	0	0	0	20,490
TOTAL REVENUES	8,348	7,571	0	28,990
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	977,314	956,209	985,512	922,593
SERVICES & SUPPLIES	46,064	46,192	51,289	51,289
OTHER CHARGES	56,527	91,190	68,859	68,859
TOTAL EXPENSES	1,079,905	1,093,591	1,105,660	1,042,741
NET COUNTY COST	(1,071,557)	(1,086,020)	(1,105,660)	(1,013,751)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	9.00	9.00	9.00	9.00

DESCRIPTION:

The District Attorney is the County's public prosecutor. This official institutes proceedings before magistrates for the arrest of persons charged with a public offense. The District Attorney may also sponsor, supervise or participate in projects designed to improve the administration of justice. The workload of this office consists of felonies and misdemeanors.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042092 VERTICAL PROSECUTION 06-07**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	86,174	0	0	0
MISCELLANEOUS REVENUE	51	0	0	0
TOTAL REVENUES	86,225	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	31,017	0	0	0
SERVICES & SUPPLIES	16,109	0	0	0
TOTAL EXPENSES	47,126	0	0	0
NET COUNTY COST	39,099	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	-	-	-

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042093 VERTICAL PROSECUTION 07-08**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	53,486	0	0	0
CHARGES FOR CURRENT SERVICES	0	550	0	0
MISCELLANEOUS REVENUE	0	1,364	0	0
TOTAL REVENUES	53,486	1,914	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	37,874	0	0	0
SERVICES & SUPPLIES	13,035	688	0	0
OTHER CHARGES	3,785	0	0	0
TOTAL EXPENSES	54,693	688	0	0
NET COUNTY COST	(1,207)	1,226	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	-	-	-

COUNTY OF GLENN
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042110 SHERIFF**
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	868	2,355	3,100	3,100
FINES, FORFEITURE & PENALTIES	1,393	400	400	400
INTERGOVERNMENTAL REVENUE	79,564	50,466	117,400	117,400
CHARGES FOR CURRENT SERVICES	22,695	50,044	42,333	42,333
MISCELLANEOUS REVENUE	15,249	53,228	23,086	24,327
OTHER FINANCING SOURCES	500,000	608,753	593,644	629,871
TOTAL REVENUES	619,770	765,246	779,963	817,431
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,852,662	2,754,969	3,376,956	2,555,420
SERVICES & SUPPLIES	525,835	455,876	549,386	513,425
OTHER CHARGES	418,395	484,993	404,969	404,969
FIXED ASSETS	3,198	0	0	0
TOTAL EXPENSES	3,800,089	3,695,838	4,331,311	3,473,814
NET COUNTY COST	(3,180,320)	(2,930,592)	(3,551,348)	(2,656,383)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	27.25	22.25	28.25	20.64

DESCRIPTION:

The Sheriff's budget provides police protection for all citizens of Glenn County. While its primary function is to respond to calls for service and the investigation of crime in the unincorporated area of the County, the Sheriff must and does respond to requests for assistance from all other law enforcement agencies within the County.

An effective law enforcement agency not only has a direct effect on the citizens residing within its jurisdiction, but also affects the economic base of the area. Without an acceptable crime rate, economic development and growth cannot be expected. Movement of businesses and families into an area certainly cannot be a given, if there is not adequate police protection.

Some of the divergent functions of the Sheriff's Department have been given their own budgets although the main administrative and operational functions of law enforcement for the County fall under Sheriff's budget unit.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042113 SHERIFF'S DISPATCH**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	420	0	0
CHARGES FOR CURRENT SERVICES	166,478	175,792	167,300	167,300
MISCELLANEOUS REVENUE	137	40	0	0
TOTAL REVENUES	166,615	176,253	167,300	167,300
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	529,012	548,962	546,565	504,342
SERVICES & SUPPLIES	35,529	31,616	51,350	48,350
OTHER CHARGES	17,521	22,425	37,117	37,117
FIXED ASSETS	16,667	0	0	0
TOTAL EXPENSES	598,728	603,003	635,032	589,809
NET COUNTY COST	(432,114)	(426,750)	(467,732)	(422,509)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	8.25	8.25	8.25	8.25

DESCRIPTION:

The Sheriff's Dispatch unit serves as the only 24/7 law enforcement dispatching service for the entire county. Emergency Dispatchers receive thousands of emergency and non-emergency calls for service from citizens in the unincorporated county and both incorporated cities. It is the sole full time Public Service Answering Point, the point where Emergency Enhanced 9-1-1 calls are received, for Glenn County. In addition to dispatching duties it is the countywide warrant repository, managing over 5,000 active warrants. It also is the main switch to the State Department of Justice which allows criminal justice agencies access to state criminal justice systems. The Emergency Communications Center prides itself on providing a safety net for citizens and officers alike and endeavors to serve the public in all aspects of public safety. All E9-1-1 calls for law enforcement as well as Emergency Services, medical, and fire services are properly routed through the Center. The countywide reverse 9-1-1 system is housed within the center for 24-hour deployment if needed. In an emergency the Center has the ability to assume fire department dispatching and assistance. After hours call taking is provided for allied county and state agencies.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042114 SPECIAL INVESTIGATIONS GLINTF** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	112,310	124,380	112,548	151,548
MISCELLANEOUS REVENUE	0	130	0	0
TOTAL REVENUES	112,310	124,510	112,548	151,548
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	200,092	194,789	192,505	223,456
SERVICES & SUPPLIES	51	0	0	0
TOTAL EXPENSES	200,143	194,789	192,505	223,456
NET COUNTY COST	(87,833)	(70,279)	(79,957)	(71,908)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.61

DESCRIPTION:

The Special Investigations GLINTF budget represents a State grant that provides funding for officers working within multi-jurisdictional anti-drug enforcement agencies.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042115 COPS UNIVERSAL HIRING** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	1,372	0	0
MISCELLANEOUS REVENUE	497	165	0	0
TOTAL REVENUES	497	1,537	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	272,484	285,592	284,309	271,969
TOTAL EXPENSES	272,484	285,592	284,309	271,969
NET COUNTY COST	(271,986)	(284,054)	(284,309)	(271,969)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:

This grant allows for the formation of the Community Policing Team based in Hamilton City.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042116 COPS IN SCHOOLS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	20,000	20,802	15,000	15,000
MISCELLANEOUS REVENUE	177	46	0	0
TOTAL REVENUES	20,177	20,848	15,000	15,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	80,709	94,121	104,855	98,782
TOTAL EXPENSES	80,709	94,121	104,855	98,782
NET COUNTY COST	(60,532)	(73,273)	(89,855)	(83,782)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	1.00

DESCRIPTION:

The COPS in Schools program provides funding for a front-line peace officer position for school campuses. This valuable program has provided much needed services to the school system.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042120 SHERIFF CAL-MMET**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	21,975	38,000	38,000
TOTAL REVENUES	0	21,975	38,000	38,000
EXPENSES				
SERVICES & SUPPLIES	0	2,960	8,000	8,000
INTRAFUND TRANSFERS	0	19,015	30,000	30,000
TOTAL EXPENSES	0	21,975	38,000	38,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Cal-MMET grant provides funding for officers working in the North State Initiative grant.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042121 SHERIFF SAFE GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	11,699	16,173	29,600
TOTAL REVENUES	0	11,699	16,173	29,600
EXPENSES				
SERVICES & SUPPLIES	0	6,331	6,400	13,600
INTRAFUND TRANSFERS	0	5,368	9,773	16,000
TOTAL EXPENSES	0	11,699	16,173	29,600
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Sheriff SAFE grant is a State grant that provides funding for officer salaries while working under the Region III Sexual Assault Felony Enforcement Team. The grant assists in tracking sex registrant compliance, provides sexual assault victims assistance, and provides tools to parents to prevent children being taken advantage of by sexual predators.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01042122 OES EMPG GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	94,880	53,871	83,871
TOTAL REVENUES	0	94,880	53,871	83,871
EXPENSES				
SERVICES & SUPPLIES	0	10,510	0	0
OTHER FINANCING USES	0	84,370	53,871	83,871
TOTAL EXPENSES	0	94,880	53,871	83,871
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This is a State funded program, the Emergency Management Performance Grant Program, whose mission is to provide support to integrate hazard identification, risk assessment, risk management and prevention, develop and maintain a plan to prepare for, mitigate, respond to and recover from emergencies through utilization of the NIMMS/SEMS system. The main thrust of this program is to assist in the development of a plan and the coordination of this plan between jurisdictions and special districts. This activity was moved from the General Fund Emergency Services department to a separate OES EMPG grant beginning with fiscal year 2008-09.

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DEPARTMENT **01042131 HOMELAND SECURITY GRANT 06** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	119,109	6,000	0	0
TOTAL REVENUES	119,109	6,000	0	0
EXPENSES				
SERVICES & SUPPLIES	74,509	0	0	0
OTHER CHARGES	4,437	0	0	0
FIXED ASSETS	46,163	0	0	0
TOTAL EXPENSES	125,109	0	0	0
NET COUNTY COST	(6,000)	6,000	0	0

DESCRIPTION:

California Emergency Management Agency with funding from FEMA sub-grants the local emergency operational areas with moneys to purchase equipment and provide training to establish and enhance response to HAZ MAT, CBRNE or other catastrophic events. Purchases of EOC enhancing equipment, USAR team equipment, a cascade system for refilling SCBA's and training for Hazardous Materials Handling and Heavy Rescue Systems are made on a reimbursement basis from this budget.

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DEPARTMENT **01042132 HOMELAND SECURITY GRANT 07** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	45,534	148,823	148,823
TOTAL REVENUES	0	45,534	148,823	148,823
EXPENSES				
SERVICES & SUPPLIES	0	35,266	135,823	135,823
FIXED ASSETS	0	10,268	13,000	13,000
TOTAL EXPENSES	0	45,534	148,823	148,823
NET COUNTY COST	0	0	0	0

DESCRIPTION:

California Emergency Management Agency with funding from FEMA sub-grants the local emergency operational areas with moneys to purchase equipment and provide training to establish and enhance response to HAZ MAT, CBRNE or other catastrophic events. Purchase of a fully equipped explosive device/arson investigation response trailer for fire/law enforcement and advanced training related events and portable and mobile radios to enhance interoperability with surrounding agencies are made on a reimbursement basis from this budget.

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DEPARTMENT **01042133 HOMELAND SECURITY GRANT 08** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	159,868
TOTAL REVENUES	0	0	0	159,868
EXPENSES				
SERVICES & SUPPLIES	0	0	0	99,868
FIXED ASSETS	0	0	0	60,000
TOTAL EXPENSES	0	0	0	159,868
NET COUNTY COST	0	0	0	0

DESCRIPTION:

California Emergency Management Agency with funding from FEMA sub-grants the local emergency operational areas with moneys to purchase equipment and provide training to establish and enhance response to HAZ MAT, CBRNE or other catastrophic events. Purchase of equipment to upgrade radio repeater sites, gear and training for Critical Incident Response Team for open water rescue and confined space rescue and portable evacuation and shelter kennels to ensure animal health during emergency responses and recoveries are made on a reimbursement basis from this budget.

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DEPARTMENT **01042135 SHERIFF-CIVIL DIVISION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	5,800	5,800	5,800
CHARGES FOR CURRENT SERVICES	19,105	21,659	25,000	25,000
MISCELLANEOUS REVENUE	192	2,978	0	0
TOTAL REVENUES	19,297	30,437	30,800	30,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	132,739	137,716	143,568	134,047
SERVICES & SUPPLIES	12,801	10,884	18,839	18,559
OTHER CHARGES	1,138	2,697	2,667	2,667
TOTAL EXPENSES	146,678	151,296	165,074	155,273
NET COUNTY COST	(127,381)	(120,860)	(134,274)	(124,473)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

As mandated by law, this division carries out the processing and serving of civil papers issued by the Courts. Revenues are received from the serving of civil processes. Fees are set by legislation and are standard throughout the State.

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DEPARTMENT **01042136 SHERIFF-COURT SECURITY** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	242,755	279,194	386,897	418,062
MISCELLANEOUS REVENUE	371	5,988	0	0
TOTAL REVENUES	243,126	285,182	386,897	418,062
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	246,462	300,120	380,227	408,664
SERVICES & SUPPLIES	6,965	5,916	6,670	6,670
OTHER CHARGES	9,639	7,561	5,874	5,874
TOTAL EXPENSES	263,066	313,597	392,771	421,208
NET COUNTY COST	(19,940)	(28,415)	(5,874)	(3,146)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	4.00	4.00	4.00

DESCRIPTION:

The County provides a Bailiff to the Court for courtroom security. There is one full-time bailiff position allocated and additional personnel are assigned to bailiff duty during peak periods. The County also assigns staff to provide security screening at the courthouse entrance. Funding for these services is provided by the Court.

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DEPARTMENT **01042140 JAIL** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	77,036	72,332	198,000	198,000
CHARGES FOR CURRENT SERVICES	41,701	26,300	33,100	33,100
MISCELLANEOUS REVENUE	12,695	79,523	24,158	24,158
TOTAL REVENUES	131,431	178,155	255,258	255,258
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,864,921	2,040,636	2,246,410	2,008,567
SERVICES & SUPPLIES	1,008,549	1,033,496	1,012,743	1,175,256
OTHER CHARGES	272,831	352,823	433,109	433,109
TOTAL EXPENSES	3,146,300	3,426,955	3,692,262	3,616,932
NET COUNTY COST	(3,014,869)	(3,248,800)	(3,437,004)	(3,361,674)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	29.00	29.00	31.00	29.00

DESCRIPTION:

The Jail budget provides for the care, custody and protection of inmates housed in the Glenn County Adult Detention Facility. Title 15 of the California Code of Regulations governs the operations and policies of this division. The facility must also meet the standards of the Glenn County Health Department and the State Fire Marshal. In order to comply with these numerous requirements the jail must provide among many other things living space of a specific square footage per prisoner, meals that meet stringent nutritional standards, transportation to medical and dental appointments, various court appearances and medical roll call and treatment.

Due to its inherent nature the Jail had no significant source of revenue except for the housing of inmates from other counties or State paroles.

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DEPARTMENT **01042142 JAIL STANDARDS & TRAINING** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	13,930	13,920	13,920	13,920
TOTAL REVENUES	13,930	13,920	13,920	13,920
EXPENSES				
SERVICES & SUPPLIES	14,560	13,920	13,920	13,920
TOTAL EXPENSES	14,560	13,920	13,920	13,920
NET COUNTY COST	(630)	0	0	0

DESCRIPTION:

State funds are received to supplement expenses for State mandated correctional staff training.

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DEPARTMENT **01042150 PROBATION DEPARTMENT**
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	17,638	18,352	17,000	17,000
INTERGOVERNMENTAL REVENUE	58,880	92,732	78,000	83,000
CHARGES FOR CURRENT SERVICES	36,677	77,531	53,500	67,501
MISCELLANEOUS REVENUE	14,688	24,909	31,000	31,000
OTHER FINANCING SOURCES	0	10,006	0	74,672
TOTAL REVENUES	127,883	223,530	179,500	273,173
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	590,234	575,107	678,914	536,260
SERVICES & SUPPLIES	118,032	78,075	86,711	86,711
OTHER CHARGES	120,271	125,489	134,356	134,356
OTHER FINANCING USES	45,989	45,989	45,991	45,991
TOTAL EXPENSES	874,526	824,660	945,972	803,318
NET COUNTY COST	(746,643)	(601,130)	(766,472)	(530,145)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	9.47	6.15	7.66	6.74

DESCRIPTION:

Under the general direction of the Judge of the Superior Court, the Chief Probation Officer administers the adult and juvenile probation programs. The department is responsible for formulating plans for the redirection of probationers, preparing court reports and making recommendations as to the final dispositions of cases, collecting monies for the County and court, community safety through field supervision and advising the Board of Supervisors on probation matters. As well, the Chief Probation Officer is responsible for the safe and efficient operation of the Jane Hahn Juvenile Hall.

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DEPARTMENT **01042155 JUVENILE HALL**
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	27,963	27,936	32,000	32,000
CHARGES FOR CURRENT SERVICES	66,900	103,321	79,000	97,000
MISCELLANEOUS REVENUE	5,840	1,175	0	1,800
TOTAL REVENUES	100,703	132,432	111,000	130,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	737,814	793,373	872,528	701,681
SERVICES & SUPPLIES	86,892	101,516	99,533	110,894
OTHER CHARGES	82,849	106,235	100,845	100,845
TOTAL EXPENSES	907,554	1,001,124	1,072,906	913,420
NET COUNTY COST	(806,851)	(868,693)	(961,906)	(782,620)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.00	13.00	13.00	11.26

DESCRIPTION:

The Juvenile Hall Manger supervises the daily operations of the 24-hour, 22-bed facility. Residents are provided with education, medical care, treatment programs and special counseling in addition to a full-service kitchen.

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DEPARTMENT **01042156 PROBATION STANDARDS & TRAINING**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	11,000	11,780	13,155	12,845
MISCELLANEOUS REVENUE	0	24	0	0
TOTAL REVENUES	11,000	11,804	13,155	12,845
EXPENSES				
SERVICES & SUPPLIES	11,000	11,804	13,155	12,845
TOTAL EXPENSES	11,000	11,804	13,155	12,845
NET COUNTY COST	0	0	0	0

DESCRIPTION:

State funds are received to supplement expenses for State mandated correctional training for sworn staff.

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DEPARTMENT **01042158 DELINQUENCY PREVENTION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	77,206	59,583	65,427	44,327
MISCELLANEOUS REVENUE	15	5	0	0
TOTAL REVENUES	77,220	59,588	65,427	44,327
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	60,251	59,475	64,962	43,862
OTHER CHARGES	3,348	113	465	465
TOTAL EXPENSES	63,599	59,588	65,427	44,327
NET COUNTY COST	13,621	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	0.95	1.00	0.90

DESCRIPTION:

State realignment funds provide for a juvenile diversion caseload which enables the department to keep hundreds of juveniles out of juvenile court by utilizing the juvenile work program, community service, essays, reports, counseling and parenting classes.

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DEPARTMENT **01042160 PROBATION SPECIALIZED UNIT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	59,203	73,104	16,390	68,245
MISCELLANEOUS REVENUE	17	0	0	0
TOTAL REVENUES	59,220	73,104	16,390	68,245
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	57,732	73,104	16,390	66,428
SERVICES & SUPPLIES	0	0	0	1,817
TOTAL EXPENSES	57,732	73,104	16,390	68,245
NET COUNTY COST	1,489	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	1.00	0.25	1.00

DESCRIPTION:

This grant program provides for intensive supervision of those probationers who are the highest risk for future acts of domestic violence, stalking and/or sexual abuse.

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DEPARTMENT **01042161 SAMSHA GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	43,221	0	0	0
OTHER FINANCING SOURCES	0	36,805	10,727	10,727
TOTAL REVENUES	43,221	36,805	10,727	10,727
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	43,221	36,805	10,727	10,727
TOTAL EXPENSES	43,221	36,805	10,727	10,727
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.25	0.14	0.14

DESCRIPTION:

Administered by Health Services, this program provides funding for probation officers to work as part of a team from a variety of disciplines to include the schools, mental health and Human Resources Agency to develop case plans that allow children to be maintained in their families of origin rather than in out of home placements.

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DEPARTMENT **01042162 PROBATION SARB PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	30,818	0	0	0
TOTAL REVENUES	30,818	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	30,807	0	0	0
TOTAL EXPENSES	30,807	0	0	0
NET COUNTY COST	11	0	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	0.50	-	-	-

DESCRIPTION:

This program was funded by every school district within the County and provided monitoring of those students having issues related to truancy. The School Attendance Review Board Officer carried a caseload of students who were placed on an attendance contract by SARB. Office of Education has discontinued funding to this program.

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DEPARTMENT **01042163 PROBATION PROP 36**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	62,134	0	0	0
OTHER FINANCING SOURCES	0	50,972	0	0
TOTAL REVENUES	62,134	50,972	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	62,134	50,972	0	0
TOTAL EXPENSES	62,134	50,972	0	0
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.83	0.75	-	-

DESCRIPTION:

Legislative mandates administered through the Health Services Agency provide funding for supervision of drug addicted participants who are eligible for treatment rather than incarceration.

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DEPARTMENT **01042164 PARTNERSHIP GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	27,555	0	0	0
OTHER FINANCING SOURCES	0	29,247	32,243	28,215
TOTAL REVENUES	27,555	29,247	32,243	28,215
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	27,555	29,247	32,243	28,215
TOTAL EXPENSES	27,555	29,247	32,243	28,215
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:

Funding from this program provides supervision of felons who are drug addicted and eligible to receive treatment. Upon completion offenders are eligible to have their sentences reduced and/or dismissed.

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DEPARTMENT **01042168 JUVENILE PROBATION & CAMP FUND** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	83,172	57,172	65,859	60,109
MISCELLANEOUS REVENUE	24	0	0	0
TOTAL REVENUES	83,196	57,172	65,859	60,109
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	83,197	57,172	65,859	60,109
TOTAL EXPENSES	83,197	57,172	65,859	60,109
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.75	1.00	1.00	1.00

DESCRIPTION:

This program replaces the Comprehensive Youth Services Act which provided federal dollars to county probation departments beginning in 1997-1998 through the Temporary Assistance for Needy Families (TANF) program. This funding provides training for correctional staff and probation officers in addition to specific programming services such as life skills, anger management, drug and alcohol awareness, parenting skills and G.E.D. assistance.

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DEPARTMENT **01042171 OFFENDER TREATMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	29,394	0	0	0
OTHER FINANCING SOURCES	0	6,977	0	0
TOTAL REVENUES	29,394	6,977	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	29,394	6,977	0	0
TOTAL EXPENSES	29,394	6,977	0	0
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.08	-	-

DESCRIPTION:

This program provided enhanced criminal justice supervision of substance abuse offenders who were participating in the Prop 36 substance abuse program.

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DEPARTMENT **01042360 BOAT PATROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	105,147	102,191	108,111	108,359
MISCELLANEOUS REVENUE	18	36	0	0
TOTAL REVENUES	105,165	102,227	108,111	108,359
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	74,394	80,243	72,920	73,168
SERVICES & SUPPLIES	35,819	29,169	37,222	37,222
OTHER CHARGES	4,051	5,457	2,080	2,080
TOTAL EXPENSES	114,264	114,869	112,222	112,470
NET COUNTY COST	(9,099)	(12,642)	(4,111)	(4,111)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	PUBLIC SERVICE EMPLOYEES ONLY			0.50

DESCRIPTION:

Our mission is to provide a safe environment within which all may enjoy boating activities. Accident prevention and safe waterways are provided through the enforcement of boating laws. Organized boating activities are supervised for water safety and protection. The unit has the responsibility for search and rescue operations originating from on the water activities.

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DEPARTMENT **01042361 BOATING SAFETY EQUIP GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	70,000	0	0	0
TOTAL REVENUES	70,000	0	0	0
EXPENSES				
FIXED ASSETS	70,000	0	0	0
TOTAL EXPENSES	70,000	0	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

A grant from the State Department of Boating and Waterways provided funding for the purchase of additional boating equipment and accessories.

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DEPARTMENT **01051020 BUILDING STANDARD ADMIN FEE** JOHN LINHART
 FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
 ACTIVITY PROTECTIVE INSPECTION AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	0	1	0	0
	0	32	0	0
TOTAL REVENUES	0	33	0	0
NET COUNTY COST	0	33	0	0

DESCRIPTION:

This special revenue fund was established to track activities related to carrying out building standards, as defined in Health and Safety Code §18909, with emphasis placed on the development, adoption, publication, updating and educational efforts associated with green building standards. Each city or county shall collect a fee from any applicant for a building permit, assessed at the rate of \$4 per \$100,000 in valuation, as determined by the local building official.

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DEPARTMENT **01052127 DEA H&S GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	12,000	12,000	12,000	12,000
TOTAL REVENUES	12,000	12,000	12,000	12,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	12,508	10,178	11,619	11,659
SERVICES & SUPPLIES	12,492	1,520	0	0
TOTAL EXPENSES	25,000	11,698	11,619	11,659
NET COUNTY COST	(13,000)	302	381	341

DESCRIPTION:

The Sheriff DEA H&S grant provides Federal funding for the suppression of illegal marijuana production.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052130 SHERIFF-HC DONATIONS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	13	0	5	5
TOTAL REVENUES	13	0	5	5
EXPENSES				
SERVICES & SUPPLIES	392	0	9	9
TOTAL EXPENSES	392	0	9	9
NET COUNTY COST	(379)	0	(4)	(4)

DESCRIPTION:

The Glenn County Sheriff's Office received a donation from the Hamilton City Women's Club for the purpose of financing specific law enforcement projects in the Hamilton City area.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052131 JAIL SLESF 06/07**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	84	0	0	0
TOTAL REVENUES	84	0	0	0
EXPENSES				
SERVICES & SUPPLIES	2,594	0	0	0
TOTAL EXPENSES	2,594	0	0	0
NET COUNTY COST	(2,510)	0	0	0

DESCRIPTION:

The Supplemental Law Enforcement account was created in 1996 under the "COPS" or Citizens Option for Public Safety Program (AB3229). Funds received pursuant to this legislation shall supplement services and shall not be used to supplant any existing funding for law enforcement services. The funding pays for mandated jail maintenance expenses.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052132 JAIL SLESF 07-08**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	221	70	0	0
INTERGOVERNMENTAL REVENUE	9,410	0	0	0
OTHER FINANCING SOURCES	0	0	0	1,137
TOTAL REVENUES	9,631	70	0	1,137
EXPENSES				
SERVICES & SUPPLIES	398	10,439	0	0
TOTAL EXPENSES	398	10,439	0	0
NET COUNTY COST	9,232	(10,369)	0	1,137

DESCRIPTION:

The Supplemental Law Enforcement account was created in 1996 under the "COPS" or Citizens Option for Public Safety Program (AB3229). Funds received pursuant to this legislation shall supplement services and shall not be used to supplant any exiting funding for law enforcement services. The funding pays for mandated jail maintenance expenses.

COUNTY OF GLENN
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DEPARTMENT **01052133 JAIL SLESF 08-09**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	89	0	100
INTERGOVERNMENTAL REVENUE	0	5,997	0	0
TOTAL REVENUES	0	6,086	0	100
EXPENSES				
SERVICES & SUPPLIES	0	0	0	5,048
OTHER FINANCING USES	0	0	0	1,137
TOTAL EXPENSES	0	0	0	6,185
NET COUNTY COST	0	6,086	0	(6,085)

DESCRIPTION:

The Supplemental Law Enforcement account was created in 1996 under the "COPS" or Citizens Option for Public Safety Program (AB3229). Funds received pursuant to this legislation shall supplement services and shall not be used to supplant any exiting funding for law enforcement services. The funding pays for mandated jail maintenance expenses.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052134 LAW ENFORCEMENT DONATION** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	73	0	302
MISCELLANEOUS REVENUE	0	15,000	0	0
TOTAL REVENUES	0	15,073	0	302
EXPENSES				
SERVICES & SUPPLIES	0	0	0	15,375
TOTAL EXPENSES	0	0	0	15,375
NET COUNTY COST	0	15,073	0	(15,073)

DESCRIPTION:

The Glenn County Sheriff's Office received a donation from a citizen, wishing to remain anonymous, for the purpose of financing specific law enforcement projects.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052182 GROUNDWATER GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	0	800	0	0
INTERGOVERNMENTAL REVENUE	76,499	2,400	5,000	5,000
CHARGES FOR CURRENT SERVICES	0	0	20,000	20,000
TOTAL REVENUES	76,499	3,200	25,000	25,000
EXPENSES				
SERVICES & SUPPLIES	19,531	6,059	34,000	16,608
OTHER CHARGES	50,000	0	25,000	25,000
TOTAL EXPENSES	69,531	6,059	59,000	41,608
NET COUNTY COST	6,968	(2,859)	(34,000)	(16,608)

DESCRIPTION:

The Ground Water budget is funded through the Department of Water Resources and other governmental agencies for hydrogeologic evaluations and the facilitation of ground water and coordinated management of water resources within the County.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052185 PRISM GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
EXPENSES				
OTHER FINANCING USES	5,000	0	0	0
TOTAL EXPENSES	5,000	0	0	0
NET COUNTY COST	(5,000)	0	0	0

DESCRIPTION:

The Prism Grant was funding received for the implementation of geographic information systems applications to mitigate pesticide run-off and to develop tools for a GIS-based pesticide application permit program.

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 STATE OF CALIFORNIA
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DEPARTMENT **01052545 LAW ENFORCEMENT DISCRETIONARY** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	118	63	0	0
INTERGOVERNMENTAL REVENUE	500,000	500,000	500,000	500,000
TOTAL REVENUES	500,118	500,063	500,000	500,000
EXPENSES				
OTHER FINANCING USES	500,000	500,000	500,000	500,000
TOTAL EXPENSES	500,000	500,000	500,000	500,000
NET COUNTY COST	118	63	0	0

DESCRIPTION:

The Law Enforcement Discretionary account is used to record the Rural County Sheriff's Funding received pursuant to State Assembly Bill 443.

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 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052550 COUNTY SLESF**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4,156	1,352	0	0
INTERGOVERNMENTAL REVENUE	100,000	100,000	100,000	100,000
MISCELLANEOUS REVENUE	0	7,416	0	0
TOTAL REVENUES	104,156	108,769	100,000	100,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	114,486	123,341	169,258	147,983
TOTAL EXPENSES	114,486	123,341	169,258	147,983
NET COUNTY COST	(10,330)	(14,572)	(69,258)	(47,983)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50	1.50	1.50	1.50

DESCRIPTION:

The Supplemental Law Enforcement account was created in 1996 under the "COPS" or Citizens Option for Public Safety Program (AB3229). Funds received pursuant to this legislation shall supplement services and shall not be used to supplant any exiting funding for law enforcement services. The funding pays for mandated front line law enforcement expenses.

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DEPARTMENT **01052552 D.A. SLESF**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	795	340	0	0
INTERGOVERNMENTAL REVENUE	9,410	5,997	0	0
TOTAL REVENUES	10,205	6,337	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	3,679	0	0
SERVICES & SUPPLIES	0	18,753	0	0
TOTAL EXPENSES	0	22,432	0	0
NET COUNTY COST	10,205	(16,095)	0	0

DESCRIPTION:

The Supplemental Law Enforcement account was created in 1996 under the "COPS" or Citizens Option for Public Safety Program (AB3229). Funds received pursuant to this legislation shall supplement services and shall not be used to supplant any exiting funding for law enforcement services. The funding pays for mandated public safety expenses.

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DEPARTMENT **01052553 JJCPA GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,211	409	500	0
INTERGOVERNMENTAL REVENUE	95,150	58,009	81,966	45,546
MISCELLANEOUS REVENUE	26	8	0	8,441
TOTAL REVENUES	97,387	58,426	82,466	53,987
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	41,473	59,267	75,508	53,987
SERVICES & SUPPLIES	23,886	(841)	6,958	0
FIXED ASSETS	27,927	0	0	0
TOTAL EXPENSES	93,285	58,426	82,466	53,987
NET COUNTY COST	4,102	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	1.00

DESCRIPTION:

This grant provides comprehensive job training skills components and culminates in a 150-hour subsidized work experience for minors on either formal or informal probation.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052557 YOUTH OFFNDR INTNSV SUPERVIS** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,363	1,365	1,000	0
INTERGOVERNMENTAL REVENUE	58,500	117,000	117,000	117,000
TOTAL REVENUES	59,863	118,365	118,000	117,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	77,977	90,924	102,495
SERVICES & SUPPLIES	0	17,581	52,743	69,248
FIXED ASSETS	27,927	0	0	0
TOTAL EXPENSES	27,927	95,558	143,667	171,743
NET COUNTY COST	31,936	22,807	(25,667)	(54,743)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	1.21	1.25	1.40

DESCRIPTION:

This program was established after the passage of SB81 due the Department of Juvenile Justice no longer accepting minors in to the facility who have not committed a violent felony. Counties, based on per capita population were awarded block grants to supervise and house youth designated as non-violent.

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 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052570 DMV SURCHARGE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,138	634	0	0
INTERGOVERNMENTAL REVENUE	30,347	29,965	24,000	24,000
TOTAL REVENUES	31,485	30,599	24,000	24,000
EXPENSES				
OTHER FINANCING USES	24,000	24,000	24,000	24,000
TOTAL EXPENSES	24,000	24,000	24,000	24,000
NET COUNTY COST	7,485	6,599	0	0

DESCRIPTION:

Funds are received from the State Controller from fingerprint identification fees collected pursuant to Vehicle Code §9250.19 and are transferred to the Sheriff & Probation Computer budget to offset the costs for maintaining and upgrading the combined Sheriff & Probation data system.

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 STATE OF CALIFORNIA
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DEPARTMENT **01052600 COUNTY DNA IDENTIFICATION PROP 69** DON SANTORO, CPA
 FUNCTION PUBLIC PROTECTION DIRECTOR OF FINANCE
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	23,870	32,180	31,086	31,086
REVENUE USE OF MONEY & PROPERTY	1,454	1,446	0	0
TOTAL REVENUES	25,324	33,627	31,086	31,086
EXPENSES				
SERVICES & SUPPLIES	0	0	31,086	31,086
OTHER FINANCING USES	0	0	0	74,672
TOTAL EXPENSES	0	0	31,086	105,758
NET COUNTY COST	25,324	33,627	0	(74,672)

DESCRIPTION:

Proposition 69 DNA Initiative was passed on November 2, 2004. In addition to retroactively expanding the scope of DNA Data Bank collections, the DNA Initiative added Government Code §76104.6 which provides for a \$1 penalty for every \$10 or fraction thereof upon every fine, penalty and forfeiture levied on criminal offenses including traffic offenses, but excluding parking offenses. In calendar year 2008 and in each calendar year thereafter 25% of the amounts collected, including interest is remitted to the State DNA Identification Fund. The remaining 75% including interest can be used for specific local DNA related activities.

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 STATE OF CALIFORNIA
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DEPARTMENT **01052601 STATE DNA IDENTIFICATION PROP 69** DON SANTORO, CPA
 FUNCTION PUBLIC PROTECTION DIRECTOR OF FINANCE
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	14,389	10,727	10,000	10,000
REVENUE USE OF MONEY & PROPERTY	95	34	0	0
TOTAL REVENUES	14,484	10,760	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	12,197	13,048	10,000	10,000
TOTAL EXPENSES	12,197	13,048	10,000	10,000
NET COUNTY COST	2,287	(2,287)	0	0

DESCRIPTION:

Proposition 69 DNA Initiative was passed on November 2, 2004. In addition to retroactively expanding the scope of DNA Data Bank collections, the DNA Initiative added Government Code §76104.6 which provides for a \$1 penalty for every \$10 or fraction thereof upon every fine, penalty and forfeiture levied on criminal offenses including traffic offenses, but excluding parking offenses. In calendar year 2008 and in each calendar year thereafter 25% of the amounts collected, including interest is remitted to the State DNA Identification Fund. The remaining 75% including interest can be used for specific local DNA related activities.

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 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01052602 STATE DNA ID 76104.7GC**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	33,972	40,409	37,000	37,000
REVENUE USE OF MONEY & PROPERTY	189	126	0	0
TOTAL REVENUES	34,162	40,535	37,000	37,000
EXPENSES				
SERVICES & SUPPLIES	25,729	48,968	37,000	37,000
TOTAL EXPENSES	25,729	48,968	37,000	37,000
NET COUNTY COST	8,433	(8,433)	0	0

DESCRIPTION:

Assembly Bill 1806 was enacted on July 12, 2006. Among other unrelated budget implementation issues, AB 1806 added Government code §76104.7 which provides for a \$1 penalty for every \$10 or fraction thereof upon every fine, penalty and forfeiture levied on criminal offenses including traffic offenses, but excluding parking offenses. AB 1806 also changed the distribution on sex offender fines pursuant to Penal Code §290.3. All funds collected plus interest earnings are distributed to the State DNA Identification Fund which is administered by the State Department of Justice. The funds are used to operate the DNA Fingerprint, Unsolved Crime and Innocence Protection Act and the requirements of PC §299.5(e).

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DEPARTMENT **01054110 JUVENILE FACILITY DONATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	20	11	0	0
MISCELLANEOUS REVENUE	150	0	0	0
TOTAL REVENUES	170	11	0	0
NET COUNTY COST	170	11	0	0

DESCRIPTION:

This fund was established to record donations from private sources for the purpose of building and operating the Juvenile Hall facility.

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 STATE OF CALIFORNIA
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DEPARTMENT **01054380 RECORDERS MODERNIZATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	1,182 43,292	252 35,715	0 34,000	0 34,000
TOTAL REVENUES	44,474	35,967	34,000	34,000
EXPENSES				
OTHER FINANCING USES	60,214	26,000	26,000	26,000
TOTAL EXPENSES	60,214	26,000	26,000	26,000
NET COUNTY COST	(15,740)	9,967	8,000	8,000

DESCRIPTION:

The Modernization Fund was created pursuant to Government Code §27361. One dollar for recording the first page and one dollar for each additional page or fraction of a page shall be available solely to support maintain, improve, and provide, for full operation for modernized creation, retention, and retrieval of information in each counties system of recorded documents.

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DEPARTMENT	01054385 SOCIAL SECURITY REDACTION TRUST	SHERYL THUR
FUNCTION	PUBLIC PROTECTION	ASSESSOR, CLERK-RECORDER
ACTIVITY	OTHER PROTECTION	

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	70	0	0
CHARGES FOR CURRENT SERVICES	0	5,869	0	0
TOTAL REVENUES	0	5,939	0	0
NET COUNTY COST	0	5,939	0	0

DESCRIPTION:

Assembly Bill 1168 amends Government Code §27300 to require the County Recorder to establish a social security number truncation program. The intent is to create an electronic public record version of each official record that is an exact copy of the official record with the exception that the first 5 digits of any social security number shall be redacted. The County Recorder is authorized to charge an additional fee of \$1.00 for recording the first page of each document until December 31, 2017 to cover the costs of implementing the program. Provisions of the code apply to any document recorded since January 1, 1980.

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 STATE OF CALIFORNIA
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DEPARTMENT **01054400 DRUG ENFORCEMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,624	926	800	800
MISCELLANEOUS REVENUE	1,099	4,869	1,099	1,099
TOTAL REVENUES	2,723	5,796	1,899	1,899
EXPENSES				
SERVICES & SUPPLIES	26,620	0	5,300	5,300
TOTAL EXPENSES	26,620	0	5,300	5,300
NET COUNTY COST	(23,897)	5,796	(3,401)	(3,401)

DESCRIPTION:

Asset forfeiture revenues are used to provide funding for drug suppression and enforcement services.

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 STATE OF CALIFORNIA
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DEPARTMENT **01054401 FEDERAL SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	780	413	0	0
TOTAL REVENUES	780	413	0	0
NET COUNTY COST	780	413	0	0

DESCRIPTION:

This fund was established to comply with Department of Justice guidelines to record the disposition of federal seizure proceeds resulting from drug enforcement and suppression activities.

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 STATE OF CALIFORNIA
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DEPARTMENT **01054403 TASK FORCE SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,897	1,251	0	0
TOTAL REVENUES	1,897	1,251	0	0
NET COUNTY COST	1,897	1,251	0	0

DESCRIPTION:

Asset forfeiture revenues are used to provide funding for drug suppression and enforcement services.

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 STATE OF CALIFORNIA
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DEPARTMENT **01054404 DRUG ABUSE/GANG ACTIVITY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	246	184	0	0
MISCELLANEOUS REVENUE	0	3,081	0	0
TOTAL REVENUES	246	3,266	0	0
NET COUNTY COST	246	3,266	0	0

DESCRIPTION:

Asset forfeiture revenues are used to provide funding for drug suppression and enforcement services.

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DEPARTMENT **01054405 TAGMENT FORFEITURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	111,426	0	0	0
REVENUE USE OF MONEY & PROPERTY	873	0	500	0
TOTAL REVENUES	112,300	0	500	0
EXPENSES				
SERVICES & SUPPLIES	7,296	0	48,800	0
TOTAL EXPENSES	7,296	0	48,800	0
NET COUNTY COST	105,004	0	(48,300)	0

DESCRIPTION:

Monies and Property seized in Tehama and Glenn Methamphetamine Enforcement Narcotics Task Force arrests were held in trust until cases were adjudicated. Pursuant to Stipulation and Order, these funds are distributed in accordance with §11489 of the Health and Safety Code. Glenn County's share was deposited to this budget to be used for daily operational costs incurred by the task force and narcotic agent specific training.

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DEPARTMENT **01054406 GLINTF FORFEITURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	2,354	0	500
INTERGOVERNMENTAL REVENUE	0	5,000	0	0
MISCELLANEOUS REVENUE	0	11,428	0	0
TOTAL REVENUES	0	18,782	0	500
EXPENSES				
SERVICES & SUPPLIES	0	23,729	0	48,800
TOTAL EXPENSES	0	23,729	0	48,800
NET COUNTY COST	0	(4,947)	0	(48,300)

DESCRIPTION:

Monies and Property seized in Glenn Interagency Narcotics Task Force arrests are held in trust until cases are adjudicated. Pursuant to Stipulation and Order, these funds are distributed in accordance with §11489 of the Health and Safety Code. GLINTF's share is deposited to this budget to be used for daily operational costs incurred by the task force and narcotic agent specific training.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054410 INVESTIGATIVE VEHICLES** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	931	68	750	750
TOTAL REVENUES	931	68	750	750
EXPENSES				
SERVICES & SUPPLIES	6,775	18,425	1,940	1,907
TOTAL EXPENSES	6,775	18,425	1,940	1,907
NET COUNTY COST	(5,844)	(18,357)	(1,190)	(1,157)

DESCRIPTION:

This fund was established with proceeds from the sale of vehicles seized during drug enforcement operations. In prior years the narcotics task force has used the funds to purchase vehicles for unmarked investigations.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054420 DISTRICT ATTORNEY SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,552	883	1,552	1,552
MISCELLANEOUS REVENUE	0	3,600	0	0
TOTAL REVENUES	1,552	4,483	1,552	1,552
EXPENSES				
OTHER FINANCING USES	0	0	0	20,490
TOTAL EXPENSES	0	0	0	20,490
NET COUNTY COST	1,552	4,483	1,552	(18,938)

DESCRIPTION:

The District Attorney Seizure Trust has been created to provide integrity of drug money seized under §11470 of the California Health and Safety Code. These funds shall be used by the District Attorney exclusively to support the law enforcement and prosecutorial efforts of the law enforcement agencies.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054680 VITAL & HEALTH STATISTICS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	375	38	0	0
	3,193	2,694	2,800	2,800
TOTAL REVENUES	3,567	2,732	2,800	2,800
EXPENSES				
SERVICES & SUPPLIES	1,000	1,000	1,000	1,000
OTHER FINANCING USES	12,000	0	0	0
TOTAL EXPENSES	13,000	1,000	1,000	1,000
NET COUNTY COST	(9,433)	1,732	1,800	1,800

DESCRIPTION:

This is established for deposit, accountability and dispersal of certain fees collected by the Glenn County Clerk-Recorder's Office for issuing certified copies of birth, death or marriages. The County retains a portion of the fee and a portion is sent to the State on a monthly basis. These fees are used to purchase banknote paper which is required when making the certified copies and also for converting vital images to film.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054890 MICROGRAPHICS CONVERSION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

SHERYL THUR
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	188 7,468	55 6,228	0 8,000	0 8,000
TOTAL REVENUES	7,656	6,283	8,000	8,000
EXPENSES				
OTHER FINANCING USES	8,000	7,000	8,000	8,000
TOTAL EXPENSES	8,000	7,000	8,000	8,000
NET COUNTY COST	(344)	(717)	0	0

DESCRIPTION:

The Micrographic Conversion Fund was created pursuant to Government Code §27361.4. One dollar is collected for filing every instrument, paper or notice for record in order to defray the cost of converting the County Recorder's documents to film.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01055340 CHILD SUPPORT SERVICES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DAWN MAYER
 CHILD SUPPORT SERVICES
 DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,822	1,585	0	0
INTERGOVERNMENTAL REVENUE	828,142	838,490	761,109	790,733
CHARGES FOR CURRENT SERVICES	1,213	4,244	0	0
MISCELLANEOUS REVENUE	650	4,044	0	0
TOTAL REVENUES	832,827	848,364	761,109	790,733
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	674,299	701,538	728,119	752,292
SERVICES & SUPPLIES	84,780	59,635	58,665	64,116
OTHER CHARGES	74,730	87,191	39,850	39,850
TOTAL EXPENSES	833,809	848,364	826,634	856,258
NET COUNTY COST	(982)	0	(65,525)	(65,525)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.00	10.00	10.00	10.00

DESCRIPTION:

The mission of the Department of Child Support Services is to collect child support for Glenn County's children. This is a free service to either parent without regard to income or receipt of public assistance. The department is federally and state funded and receives no county general funds. In September 2007, the department went live on the Statewide Child Support System. Child support is now paid directly to and distributed by the California Department of child Support Services. State and federal funds have remained static and no relief is expected until at least December 2008 when the last remaining county (Los Angeles) finally joins the statewide system.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01602270 FISH AND GAME PROPAGATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

FISH & GAME COMMISSION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	6,917	5,240	2,600	2,600
REVENUE USE OF MONEY & PROPERTY	1,285	676	500	500
TOTAL REVENUES	8,201	5,916	3,100	3,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,261	2,449	2,261	2,261
SERVICES & SUPPLIES	5,848	405	5,600	5,600
TOTAL EXPENSES	8,109	2,854	7,861	7,861
NET COUNTY COST	92	3,062	(4,761)	(4,761)

DESCRIPTION:

This fund is used to account for revenues and expenditures related to the protection, conservation propagation and preservation of fish and wildlife in the County.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01203010 ROAD CONSTRUCTION & MAINT**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY PUBLIC WAYS

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	18,480	21,641	23,000	19,000
REVENUE USE OF MONEY & PROPERTY	22,689	19,692	23,700	18,700
INTERGOVERNMENTAL REVENUE	2,671,144	3,293,525	4,467,136	5,135,795
CHARGES FOR CURRENT SERVICES	257,742	526,885	209,200	209,434
MISCELLANEOUS REVENUE	53,871	11,592	20,500	20,000
OTHER FINANCING SOURCES	0	366,152	0	600,000
TOTAL REVENUES	3,023,926	4,239,488	4,743,536	6,002,929
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,729,140	1,960,986	2,148,878	1,981,188
SERVICES & SUPPLIES	1,620,567	1,350,922	1,772,365	3,199,448
OTHER CHARGES	204,229	265,410	622,293	622,293
FIXED ASSETS	42,988	0	200,000	200,000
TOTAL EXPENSES	3,596,924	3,577,318	4,743,536	6,002,929
NET COUNTY COST	(572,998)	662,170	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	22.00	26.00	26.00	26.00

DESCRIPTION:

Glenn County maintains 862,190 miles of county roads of which approximately 700 miles are paved, numerous storm drainage ditches and culverts, over 200 bridges, traffic control systems and a fleet of heavy construction equipment. Primary funding for the maintenance of Glenn County roads is based on State Highway Users Fees (gas tax) that is distributed to Counties based on a formula of Maintained Road Mileage and the number of registered vehicles in the County. Other funding sources include Federal Forest Reserve timber receipts divided equally between County Schools and Roads, Federal ISTEA funds exchanged with the State of California based on a formula established in 1991, sales tax on fuel (AB2929/Prop 42), State Transportation Improvement Plan-STIP funding for road rehabilitation or road maintenance projects with a 10-year life cycle. No general fund money is used in maintaining Glenn County Roads.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01203012 ROAD CAPITAL CONSTRUCTION**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY PUBLIC WAYS

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	271,695	52,493	6,665,364	6,665,364
TOTAL REVENUES	271,695	52,493	6,665,364	6,665,364
EXPENSES				
SERVICES & SUPPLIES	67,431	53,011	6,665,364	6,208,225
TOTAL EXPENSES	67,431	53,011	6,665,364	6,208,225
NET COUNTY COST	204,265	(518)	0	457,139

DESCRIPTION:

This budget unit was established to differentiate capital construction with restricted funding from road and bridge maintenance funding. It outlines funding restricted to specific projects pertaining to the Federal road projects and State Aid construction projects.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01203013 ROAD PROP 1B**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY N/A

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	14,153	14,939	0	25,000
INTERGOVERNMENTAL REVENUE	1,642,784	611,405	0	2,960,122
TOTAL REVENUES	1,656,937	626,343	0	2,985,122
EXPENSES				
SERVICES & SUPPLIES	0	520,407	2,264,006	1,532,837
OTHER FINANCING USES	0	366,152	0	600,000
TOTAL EXPENSES	0	886,559	2,264,006	2,132,837
NET COUNTY COST	1,656,937	(260,216)	(2,264,006)	852,285

DESCRIPTION:

This budget unit was established to differentiate Proposition 1B road projects with restricted funding from road and bridge maintenance funding projects.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01203014 ROAD LOCAL TRANSPORTATION FUND** JOHN LINHART
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	4,313	0	4,500
MISCELLANEOUS REVENUE	274,126	0	0	0
TOTAL REVENUES	274,126	4,313	0	4,500
EXPENSES				
SERVICES & SUPPLIES	0	0	274,126	278,626
TOTAL EXPENSES	0	0	274,126	278,626
NET COUNTY COST	274,126	4,313	(274,126)	(274,126)

DESCRIPTION:

This fund was established as a tracking account for State and Federal projects to track pre-project expenditures that will be reimbursed in subsequent fiscal years.

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
2009-10 ROAD BUDGET BY CATEGORY

ADMINISTRATION		
PUBLIC WORKS ALLOCATION		237,029
COUNTY COST ALLOCATION		113,937
		113,937
TOTAL ADMINISTRATION		350,966
MAINTENANCE		
ROADS & BRIDGES		2,921,251
STRUCTURES AND GROUNDS		0
		0
TOTAL MAINTENANCE		2,921,251
CONSTRUCTION		
3013 PROP 1B & 42 ROAD PROJECTS		3,311,170
3010 STORM DRAIN PROJECT		1,860,000
3012 STIP PROJECTS		4,042,000
3012 FEDERAL BRIDGE PROJECTS		1,367,231
3012 FEDERAL SAFTEY PROJECTS		570,000
		570,000
TOTAL CONSTRUCTION		11,150,401
FIXED ASSETS		
ROAD EQUIPMENT - USED MANLIFT		40,000
ROAD EQUIPMENT - USED STRIPER TRUCK		15,000
ROAD EQUIPMENT - NEW LT DUTY TRUCKS		145,000
		145,000
TOTAL FIXED ASSETS		200,000
TOTAL ROAD BUDGET BY CATEGORY		14,622,618
MAINTENANCE BY PROJECTS:		
<u>ROADS AND BRIDGES</u>		
ROAD LIGHTS		21,733
PATCHING		885,269
OVERLAY-SEALING		301,669
SNOW REMOVAL		57,276
STORM DAMAGE		87,884
ROAD & BRIDGE MAINTENANCE		1,567,420
TOTAL ROADS AND BRIDGES		2,921,251
STRUCTURES AND GROUNDS		0
		0
TOTAL MAINTENANCE PROJECTS		2,921,251

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
2009-10 ROAD BUDGET BY CATEGORY

CONSTRUCTION BY PROJECTS:

ROAD PROJECTS (PROPOSITIONS 1B & 42)

1B0729V	RD 29 - V to SR 45	105,000
1B0799W	HWY 99W - WILLOWS to ORLAND	646,517
4208S21	RD S - 21 to 24	75,000
420824S	RD 24 West 1.2 mile	95,000
4208P20	RD P - 20 to HWY 32	105,000
4208200P	RD 200 - N to P	87,000
1B0939P	RD 39 from HWY 45 to RD P	199,853
	RD Z - SOUTH of 67 to 70	134,000
	RD 70 - Z to YY	67,000
	HUGGINS DRIVE - G to 200	6,000
	CANELLA DRIVE - G to G	12,000
	RD H - 200 to HAMBRIGHT CREEK	18,000
	RD 65 - D to 1.2 miles WEST	28,800
	RD 306 - SOUTH of 410	67,000
	RD 45 - P to S	241,200
	RD 68 - J to D	402,000
	RD 68 - F to J	48,000
	RD 48 - 47 to 99W	24,000
	RD 45 - P to MM	36,000
	RD XX - 69 to COLUSA LINE	201,000
	RD D - 57 to COLUSA LINE	168,000
	RD G - 200 to 9	20,400
	STONERIDGE - H to END	2,400
	RD MM - 45 to 47	16,800
	RD 39 - P to 99W	72,000
	RD 47 - MM to 48	14,400
	RD Z - SR 162 to 1 mile SOUTH	96,000
	RD Y - SR 162 to 69	102,000
	RD P - 30 to 45	48,000
	RD 44 - S to SR 45	124,800
	RD 69 - Y to XX	48,000
TOTAL PROP 1B & 42 PROJECTS:		3,311,170

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
2009-10 ROAD BUDGET BY CATEGORY

CONSTRUCTION BY PROJECTS CONTINUED:

STATE TRANSPORTATION IMPROVEMENT PROJECTS (STIP)

ST083L61	RD 200, RD 9 OVERLAYS	1,373,000
ST083L62	RD 200 AT 1-5 OVERLAY	1,091,000
ST033L66	RD P AT RD 39 & RD 60 OVERLAYS	1,204,000
ST03L69	RD P AT RD 9 OVERLAY	374,000
TOTAL STIP PROJECTS:		<u>4,042,000</u>

STORM DRAIN PROJECTS (CDBG)

CDBG2008	PIPELINE & GUTTERS-HAMILTON CITY PHASE 2/3	1,860,000
TOTAL CDBG PROJECTS:		<u>1,860,000</u>

FEDERAL BRIDGE PROJECTS (HBP)

21027	ROAD Z @CAMPBELL CONSTRUCTION	1,217,231
R200ABR	ROAD 200A @ STONY PRELIM ENGINEER	150,000
TOTAL HBP PROJECTS:		<u>1,367,231</u>

FEDERAL SAFETY PROJECTS (HES or HSIP)

R5911028	ROAD 44 CULVERT REPLACEMENTS	570,000
TOTAL HES PROJECTS:		<u>570,000</u>

TOTAL CONSTRUCTION PROJECTS		<u><u>11,150,401</u></u>
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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01014022 COUNTY HOSPITAL**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HOSPITAL CARE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	29,477	29,593	0	0
REVENUE USE OF MONEY & PROPERTY	0	200	100	100
INTERGOVERNMENTAL REVENUE	21,382	14,043	0	0
MISCELLANEOUS REVENUE	0	15,443	14,500	14,500
TOTAL REVENUES	50,859	59,279	14,600	14,600
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	21,382	27,903	33,012	30,472
SERVICES & SUPPLIES	300,000	0	0	0
OTHER CHARGES	11,731	0	0	0
TOTAL EXPENSES	333,113	27,903	33,012	30,472
NET COUNTY COST	(282,254)	31,376	(18,412)	(15,872)

DESCRIPTION:

This department is used to record the cost of health insurance for Glenn General Hospital retirees. In prior years it was also used to pay Glenn Medical Center an annual amount of \$300,000 to subsidize emergency room services and hospital operations.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024010 PUBLIC HEALTH**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	2,619,109	2,939,967	3,186,167	3,186,167
CHARGES FOR CURRENT SERVICES	79,875	112,710	63,608	63,608
MISCELLANEOUS REVENUE	135,038	4,799	0	0
OTHER FINANCING SOURCES	317,725	250,162	237,048	244,048
TOTAL REVENUES	3,151,747	3,307,639	3,486,823	3,493,823
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,129,566	1,240,573	1,399,045	1,295,599
SERVICES & SUPPLIES	331,187	512,372	514,277	628,588
OTHER CHARGES	1,103,482	1,111,145	1,114,548	1,114,548
FIXED ASSETS	64,398	0	0	0
OTHER FINANCING USES	20,802	6,778	17,700	13,835
INTRAFUND TRANSFERS	501,121	437,961	441,253	441,253
TOTAL EXPENSES	3,150,557	3,308,829	3,486,823	3,493,823
NET COUNTY COST	1,190	(1,190)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	18.00	16.00	16.00	16.00

DESCRIPTION:

The Public Health Department provides services and education to all citizens and their families in Glenn County. Services include but are not limited to all environmental health services, restaurant & pool inspections, well permitting, Local Enforcement Agency (LEA) for the disposal site, infant examinations, dental care, AIDS testing and surveillance, identification and treatment of sexually transmitted diseases, nutrition counseling, health education, tobacco cessation programs, family planning clinics, family planning counseling, vaccination programs, rabies testing and oversight of the emergency medical services training and coordination. The department also works in partnership with the California Highway Patrol to provide infant car seat education and inspection.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024012 COMMUNITY MENTAL HEALTH** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	4,733,078	4,890,165	4,819,076	4,819,076
CHARGES FOR CURRENT SERVICES	71,912	85,661	85,141	85,141
MISCELLANEOUS REVENUE	463,704	136,493	195,565	195,565
OTHER FINANCING SOURCES	1,251,041	1,336,145	2,302,543	2,302,543
TOTAL REVENUES	6,519,736	6,448,464	7,402,325	7,402,325
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,047,187	3,191,229	3,876,131	3,670,764
SERVICES & SUPPLIES	2,727,173	2,517,432	2,665,770	3,005,427
OTHER CHARGES	719,845	715,686	712,545	712,545
FIXED ASSETS	11,726	0	0	0
OTHER FINANCING USES	0	36,805	145,017	10,727
INTRAFUND TRANSFERS	1,116	0	2,862	2,862
TOTAL EXPENSES	6,507,047	6,461,152	7,402,325	7,402,325
NET COUNTY COST	12,688	(12,688)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	47.75	45.50	45.50	45.50

DESCRIPTION:

Our mission is to treat Glenn county citizens who experience thinking and affective disorders of a serious and persistent type targeted at the medically indigent and Medi-Cal populations. These services include but are not limited to acute hospitalization, counseling, family counseling, community consultation, community education, medication treatment, Children’s System of Care, Mental Health Managed Care, case management, consultation with providers and community infrastructure development.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024014 ALCOHOL & DRUG ABUSE SVCS** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	882,535	718,558	781,528	781,528
CHARGES FOR CURRENT SERVICES	2,976	7,651	4,385	4,385
MISCELLANEOUS REVENUE	4,714	43,407	0	0
OTHER FINANCING SOURCES	127,113	172,994	215,812	221,572
TOTAL REVENUES	1,017,338	942,611	1,001,725	1,007,485
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	609,377	563,445	608,895	567,982
SERVICES & SUPPLIES	123,442	72,507	74,960	122,433
OTHER CHARGES	235,965	251,220	271,462	271,462
OTHER FINANCING USES	0	16,983	800	0
INTRAFUND TRANSFERS	48,553	38,457	45,608	45,608
TOTAL EXPENSES	1,017,338	942,611	1,001,725	1,007,485
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	11.00	9.00	9.00

DESCRIPTION:

The mission of the Glenn County Alcohol & Drug Program is to provide Glenn County citizens an opportunity to be treated for and supported in maintaining a substance abuse-free lifestyle for them and their families. The services include but are not limited to individual counseling, group counseling, family counseling, community consultations, community education, case management and the building and support of a community infrastructure to encourage a sober lifestyle for those who desire it. All services are voluntary.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024017 DRUG COURT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	187,503	196,121	213,391	213,391
CHARGES FOR CURRENT SERVICES	2,255	14,439	7,400	7,400
MISCELLANEOUS REVENUE	125	68	0	0
OTHER FINANCING SOURCES	68,686	55,543	74,992	74,922
TOTAL REVENUES	258,569	266,171	295,783	295,713
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	157,611	150,384	154,747	143,989
SERVICES & SUPPLIES	52,152	32,904	27,990	42,966
OTHER CHARGES	13,292	10,322	18,085	18,085
OTHER FINANCING USES	0	29,247	32,503	28,215
INTRAFUND TRANSFERS	35,514	43,314	62,458	62,458
TOTAL EXPENSES	258,569	266,171	295,783	295,713
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	2.00	2.00	2.00

DESCRIPTION:

The mission of our Adult Drug Court is to provide treatment services with a court model for those individuals who would benefit from treatment rather than incarceration. Services include individual and group counseling, residential treatment, family support, coordination with allied agencies and community education and development.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024020 MATERNAL CHILD HEALTH** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	188,611	212,600	216,358	216,358
MISCELLANEOUS REVENUE	35,467	5,262	1,000	1,000
OTHER FINANCING SOURCES	76,306	54,311	54,272	54,272
TOTAL REVENUES	300,384	272,173	271,630	271,630
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	122,133	147,041	155,002	137,484
SERVICES & SUPPLIES	29,312	24,209	27,169	44,687
OTHER CHARGES	29,290	25,802	35,692	35,692
INTRAFUND TRANSFERS	119,649	75,121	53,767	53,767
TOTAL EXPENSES	300,384	272,173	271,630	271,630
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The Maternal Child Health (MCH) program focuses on assessing, planning and implementing coordinated services and care of women of child bearing age, adolescents and children. The services are to use preventative care and education of the Glenn County community as well as collaborating with direct service providers in health care to ensure women of child bearing age and their children are properly cared for. This program is primarily a program of coordination and community collaboration. The Cal Learn and Adolescence and Family Life (AFLP) programs are also included in this budget. The Cal Learn program is a partnership program with Glenn County Human Resource Agency to provide case management for young mothers and to assist them with the resources they will need for their children and to stay in school. The AFLP program also provides case management for young mothers to assist them with the resources they need for their children.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024025 WOMEN, INFANTS & CHILDREN**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	502,317	501,756	564,221	564,221
MISCELLANEOUS REVENUE	58	601	0	0
TOTAL REVENUES	502,375	502,356	564,221	564,221
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	288,968	305,628	322,275	296,137
SERVICES & SUPPLIES	105,161	97,266	118,293	145,906
OTHER CHARGES	53,480	59,494	76,129	76,129
OTHER FINANCING USES	0	0	1,475	0
INTRAFUND TRANSFERS	54,766	39,969	46,049	46,049
TOTAL EXPENSES	502,375	502,356	564,221	564,221
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

This program serves low income, nutritionally at risk pregnant and breastfeeding woman. It provides nutritional services to infants and children up to the age of 5 years. Benefits of this program are supplemental nutritious foods, nutrition and educational counseling and screening and referrals for appropriate services in the community. WIC serves approximately 1,575 women and children in Glenn County per month

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01024170 CALIF CHILDREN'S SERVICES** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY CALIFORNIA CHILDREN'S SERVICES

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	364,222	392,668	281,264	281,264
CHARGES FOR CURRENT SERVICES	1,480	160	200	200
MISCELLANEOUS REVENUE	22,961	20,029	31,000	31,000
OTHER FINANCING SOURCES	24,815	26,440	29,596	29,596
TOTAL REVENUES	413,478	439,297	342,060	342,060
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	152,520	174,054	179,019	166,036
SERVICES & SUPPLIES	27,600	22,687	20,239	33,222
OTHER CHARGES	198,461	210,202	118,113	118,113
INTRAFUND TRANSFERS	34,897	32,354	24,689	24,689
TOTAL EXPENSES	413,478	439,297	342,060	342,060
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The mission of the California Children's Services (CCS) is to ensure that children and families of children encountering catastrophic illnesses beyond their ability to financially address it will have assistance from the county and the state. Functions performed by this budget unit include but are not limited to counseling with the families, coordination with the families with other funding sources, ensuring that children experiencing such catastrophic illnesses in Glenn County receive services both in their homes and in institutions, or out of the county, as often occurs at specialty treatment centers.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054010 CALIFORNIA WASTE MGMT GRANT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1	214	214	214
INTERGOVERNMENTAL REVENUE	14,171	14,181	15,717	15,717
TOTAL REVENUES	14,172	14,396	15,931	15,931
EXPENSES				
OTHER CHARGES	71	61	43	43
OTHER FINANCING USES	14,226	14,181	15,888	15,888
TOTAL EXPENSES	14,297	14,242	15,931	15,931
NET COUNTY COST	(125)	153	0	0

DESCRIPTION:

This is an accounting budget to allow for the receipt of funds from the California Waste Management grant. These funds are subsequently transferred to the Public Health operating fund where the program is administered.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054011 EMERGENCY PREPAREDNESS GRANT** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	752	2,071	0	0
INTERGOVERNMENTAL REVENUE	128,102	93,476	134,674	134,674
MISCELLANEOUS REVENUE	38	6	43,022	43,022
OTHER FINANCING SOURCES	21,915	17,098	46,115	46,115
TOTAL REVENUES	150,807	112,652	223,811	223,811
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	70,566	43,038	92,230	86,306
SERVICES & SUPPLIES	24,911	20,119	63,949	69,873
OTHER CHARGES	30,514	28,695	53,736	53,736
OTHER FINANCING USES	24,816	20,800	13,896	13,896
TOTAL EXPENSES	150,807	112,652	223,811	223,811
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.80	1.00	1.00	1.00

DESCRIPTION:

The Centers for Disease and California Department of Health Services had Glenn County Health Services assemble an overall plan of action to deal with a potential or real bioterrorism threat from biological, chemical or radiological weapons of mass destruction. Our bioterrorism plan is a part of the existing county disaster plan which utilizes the standardized emergency management system. The plan has continued to evolve as input and recommendations from local, State and Federal participants have been evaluated and incorporated into the plan. The local advisory committee will continue to evaluate the existing plan and proposed modifications as needed to meet the guidelines established in the proposal.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054012 MENTAL HEALTH SERVICES ACT**
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	26,814	17,186	0	0
INTERGOVERNMENTAL REVENUE	889,185	1,076,712	1,908,900	1,908,900
MISCELLANEOUS REVENUE	19	0	0	0
TOTAL REVENUES	916,018	1,093,898	1,908,900	1,908,900
EXPENSES				
OTHER FINANCING USES	806,969	938,537	1,908,900	1,908,900
TOTAL EXPENSES	806,969	938,537	1,908,900	1,908,900
NET COUNTY COST	109,049	155,361	0	0

DESCRIPTION:

This is an accounting budget to allow for the receipt of funds from the Mental Health Services Act. These funds are subsequently transferred to the Mental Health department where the program is administered. The passage of Proposition 63 provides the first opportunity in many years for the California Department of Mental Health to provide increased funding, personnel and other resources to support county mental health programs and monitor progress toward statewide goals for children, transition age youth, adults, older adults and families. The Act addresses a broad continuum of prevention, early intervention and service needs and the necessary infrastructure, technology and training elements that will effectively support this system.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054014 SUBSTANCE ABUSE PROP 36**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4,016	3,505	0	0
INTERGOVERNMENTAL REVENUE	299,200	264,667	247,261	247,261
CHARGES FOR CURRENT SERVICES	1,307	2,999	3,110	3,110
MISCELLANEOUS REVENUE	1,159	98	0	0
TOTAL REVENUES	305,681	271,268	250,371	250,371
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	63,662	10,284	4,322	4,219
SERVICES & SUPPLIES	79,889	22,472	16,786	17,299
OTHER CHARGES	48,015	33,394	35,817	35,817
OTHER FINANCING USES	112,925	206,309	193,446	193,036
TOTAL EXPENSES	304,491	272,458	250,371	250,371
NET COUNTY COST	1,190	(1,190)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	-	-	-

DESCRIPTION:

Proposition 36 is a required program of all counties. It is a program focused on adults who are first time offenders of the drug statues after July 1, 2002. These individuals are charged in the criminal justice system, assessed for community risk by the Probation Department and, if found eligible, they may accept, receive treatment services for their drug addiction. Services are designed over found levels ranging from educational groups at level 1 through intense treatment in a residential facility at level 4. All citizens including parolees are eligible for these services. The funding is provided by the State general fund and is allocated to the Alcohol & Drug and Probation departments. There are approximately 45-50 clients served by this program.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054015 HOSPITAL PREPAREDNESS GRANT** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	555	200	200
INTERGOVERNMENTAL REVENUE	0	158,557	149,874	149,874
TOTAL REVENUES	0	159,112	150,074	150,074
EXPENSES				
SERVICES & SUPPLIES	0	104,067	94,398	92,698
OTHER CHARGES	0	14,222	9,500	9,500
FIXED ASSETS	0	12,979	0	1,700
OTHER FINANCING USES	0	27,845	46,176	46,176
TOTAL EXPENSES	0	159,112	150,074	150,074
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Hospital Preparedness Program (HPP) focuses on the integration of public health and the medical community in achieving capabilities such as interoperable communications systems, real time bed capacity reporting, volunteer registries, and fatality and evacuation management. HPP also focuses on alternate care sites, mobile medical assets, pharmaceutical caches, NIMS compliance, education, training and exercise. This funding allows for purchases and training to benefit the local medical community and the hospital. This budget unit was established due to the State cancelling all regional contracts with Nor-Cal EMS.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054020 SUPERIOR REGIONAL WORKFORCE ED** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	9,783	0	0
INTERGOVERNMENTAL REVENUE	0	(9,783)	0	0
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Regional Workforce Education and Training Partnership is a regional partnership funded by the Mental Health Services Act (MHSA). Glenn County acts as a pass through agency for fifteen northern California Counties. This MHSA program provides funding for the education and training of the mental health workforce. Training will cover wellness and recovery concepts, provide direct training in MHSA, provide technical assistance in the transformation of mental health, and provide for collaborative development.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054025 HEALTH WIC ADVANCE**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	54	5	0	0
MISCELLANEOUS REVENUE	0	1,143	0	0
TOTAL REVENUES	54	1,147	0	0
EXPENSES				
SERVICES & SUPPLIES	1,143	1,143	0	0
TOTAL EXPENSES	1,143	1,143	0	0
NET COUNTY COST	(1,089)	5	0	0

DESCRIPTION:

The Health WIC Advance was established to track revenues received for the Women, Infants and Children program.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054045 MOSQUITO ABATEMENT ASSMT AREA** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,710	1,425	744	744
INTERGOVERNMENTAL REVENUE	46,578	0	900	900
CHARGES FOR CURRENT SERVICES	41,494	307,841	207,414	207,414
MISCELLANEOUS REVENUE	0	700	0	0
OTHER FINANCING SOURCES	16,716	0	0	0
TOTAL REVENUES	107,497	309,966	209,058	209,058
EXPENSES				
SERVICES & SUPPLIES	103,605	216,454	203,459	203,008
OTHER CHARGES	3,892	3,629	5,599	6,050
OTHER FINANCING USES	0	13,710	0	0
TOTAL EXPENSES	107,497	233,792	209,058	209,058
NET COUNTY COST	0	76,173	0	0

DESCRIPTION:

The Mosquito Abatement Assessment Area will provide mosquito and disease control services within the designated service area. The current annual assessment is collected and will be used to provide the services. An annual audit and report to the Board of Supervisors will be presented.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01054050 EMERG MOSQ WEST NILE GRANTS**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	442	0	0	0
INTERGOVERNMENTAL REVENUE	255,338	0	0	0
TOTAL REVENUES	255,780	0	0	0
EXPENSES				
SERVICES & SUPPLIES	148,547	0	0	0
FIXED ASSETS	107,233	0	0	0
TOTAL EXPENSES	255,780	0	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Health Services Agency received one-time emergency funding from the State of California to provide spray chemicals and equipment for eradication of the mosquito-borne West Nile Virus.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01015090 AID TO INDIGENTS**
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

SCOTT GRUENDL, INTERIM
HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	280	374	300	300
INTERGOVERNMENTAL REVENUE	28,115	20,489	20,000	40,000
CHARGES FOR CURRENT SERVICES	1	891	200	200
MISCELLANEOUS REVENUE	0	244	700	700
TOTAL REVENUES	28,395	21,998	21,200	41,200
EXPENSES				
SERVICES & SUPPLIES	6,429	11,422	15,000	40,000
OTHER CHARGES	95,267	80,742	122,597	122,597
TOTAL EXPENSES	101,696	92,164	137,597	162,597
NET COUNTY COST	(73,301)	(70,166)	(116,397)	(121,397)

DESCRIPTION:

General Assistance is a program required under §17000-17409 of the California Welfare and Institutions Code. This program provides support for needy adult residents without dependent children who are not supported by their own means, by relatives or friends, by federal or state funding, or other private sources. The department works aggressively with all aid recipients to move them either to self-sufficiency or to a more appropriate aid program

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01015180 VETERAN'S SERVICE OFFICER** JOHN GRECO
 FUNCTION PUBLIC ASSISTANCE PERSONNEL DIRECTORE
 ACTIVITY VETERAN'S SERVICES

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	16,721	16,558	15,886	15,886
CHARGES FOR CURRENT SERVICES	0	290	0	0
MISCELLANEOUS REVENUE	7	2	0	0
TOTAL REVENUES	16,728	16,850	15,886	15,886
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	31,402	33,146	58,679	27,057
SERVICES & SUPPLIES	5,519	5,974	9,420	9,420
OTHER CHARGES	11,516	1,379	749	749
TOTAL EXPENSES	48,438	40,500	68,848	37,226
NET COUNTY COST	(31,709)	(23,649)	(52,962)	(21,340)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	1.00	0.50

DESCRIPTION:

This office administers a County program designed to assist veterans and their widows or dependents. More specifically, it makes available to veterans counseling on problems regarding resources and vocational education, financial, legal and medical rights available to veterans. Furthermore, this office obtains and compiles documents to support claims and forwards them to the appropriate agencies for processing.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01015300 SENIOR NUTRITION PROGRAM**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY OTHER ASSISTANCE

BOARD OF SUPERVISORS

CLASSIFICATION	2007-08	2008-09	2009-10	2009-10
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	26	0	0	0
TOTAL REVENUES	26	0	0	0
NET COUNTY COST	26	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01025010 SOCIAL SERVICE ADMINISTRATION**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	9,499,614	9,546,405	12,047,570	12,047,570
CHARGES FOR CURRENT SERVICES	57,400	83,607	0	0
MISCELLANEOUS REVENUE	26,974	13,620	0	0
OTHER FINANCING SOURCES	228,384	70,150	0	0
TOTAL REVENUES	9,812,372	9,713,782	12,047,570	12,047,570
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	4,058,035	4,151,677	5,146,438	4,776,437
SERVICES & SUPPLIES	2,626,684	1,132,710	1,476,013	1,839,014
OTHER CHARGES	3,069,549	4,428,995	5,245,119	5,252,119
FIXED ASSETS	58,104	399	180,000	180,000
TOTAL EXPENSES	9,812,372	9,713,782	12,047,570	12,047,570
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	73.00	73.00	73.00	73.00

DESCRIPTION:

The Social Services division continues to meet the challenge of providing administration for a wide variety of mandated programs. These programs impact many citizens within the county with emphasis on the most vulnerable – children and the elderly. Whether it is the handling of reports of abuse, neglect, exploitation of children or dependent adults, providing in-home support for adults (enabling them to stay in their homes), qualifying children for medical care or offering direct cash aid, the division’s administrative case worker team provides a vital public service.

DEPARTMENT OF SOCIAL SERVICES

FISCAL YEAR 2009-2010
FINAL BUDGET
COST SHARING RATIOS

Program	Federal		State		General Fund		Realignment		Other Revenue		Total
General Fund											
General Assistance					162,597	100%					162,597
State Government Fund											
Administration	5,516,983	45.8%	5,755,334	47.8%			645,554	5.4%	129,699	1.1%	12,047,570
IHSS Providers							925,000	100%			925,000
CalWorks	1,659,450	44.9%	1,948,050	52.7%	92,500	2.5%					3,700,000
Foster Care	558,881	28.6%	554,891	28.4%	126,031	6.4%	714,322	36.6%			1,954,125
Aid to Adoptions	442,340	46.6%	380,834	40.1%			126,826	13.4%			950,000
Aid to Indochinese	2,000	100%									2,000
Special Revenue Funds											
IHSS Public Authority	136,908	43.0%	114,621	36.0%			66,862	21.0%			318,391
Totals	8,316,562	41.5%	8,753,730	43.6%	381,128	1.9%	2,478,564	12.4%	129,699	0.6%	20,059,683

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01025011 IHSS PROVIDERS**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	834,547	913,770	925,000	925,000
TOTAL REVENUES	834,547	913,770	925,000	925,000
EXPENSES				
SERVICES & SUPPLIES	834,547	913,770	925,000	925,000
TOTAL EXPENSES	834,547	913,770	925,000	925,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The IHSS program provides a cost effective alternative for adults with medical challenges who would otherwise be forced from their homes into institutional facilities. The local share of this program has held steady as compared against last fiscal year. This cost stability has been achieved as a result of qualifying a larger portion of the caseload for federal funding.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01025020 CALWORKS ASSISTANCE**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	2,927,461	3,115,793	3,607,500	3,607,500
MISCELLANEOUS REVENUE	9,684	28,039	0	0
OTHER FINANCING SOURCES	35,737	4,730	92,500	92,500
TOTAL REVENUES	2,972,882	3,148,561	3,700,000	3,700,000
EXPENSES				
OTHER CHARGES	2,972,882	3,148,561	3,700,000	3,700,000
TOTAL EXPENSES	2,972,882	3,148,561	3,700,000	3,700,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The CalWorks assistance program provides income support to needy households with children. Program requirements are set forth by both the federal and state government. Funding for this program is based on caseload. The budget reflects the same proposed expenditure level for this activity that was budgeted in the previous fiscal year. Although great efforts have been made in moving CalWorks recipients to employment, current economic factors may result in an increased caseload.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01025030 FOSTER CARE ASSISTANCE**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	7,221	0	0
INTERGOVERNMENTAL REVENUE	1,203,306	1,299,970	1,798,094	1,828,094
MISCELLANEOUS REVENUE	25,489	16,616	0	0
OTHER FINANCING SOURCES	42,760	126,031	156,031	126,031
TOTAL REVENUES	1,271,555	1,449,838	1,954,125	1,954,125
EXPENSES				
OTHER CHARGES	1,271,555	1,449,838	1,954,125	1,954,125
TOTAL EXPENSES	1,271,555	1,449,838	1,954,125	1,954,125
NET COUNTY COST	0	0	0	0

DESCRIPTION:

Foster Care assistance is a highly volatile program with regard to costs. One child needing a “high-level” group home placement can adversely fiscally impact this program. The program is governed by caseload and associated federal and state regulations.

The general fund contribution for this program has decreased over the years. Although the Human Resource Agency continues to be actively involved in exploring and implementing avenues to hold these costs steady over the coming years, there are a rising number of parents who fall above the Federal income thresholds, resulting in a decrease of Federal Foster Care reimbursement. The net result of this trend is that the County is now responsible for approximately 40% of the overall cost of Foster Care.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01025280 AID TO ADOPTIONS**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	750,004	969,459	950,000	950,000
MISCELLANEOUS REVENUE	1,001	4,357	0	0
TOTAL REVENUES	751,005	973,816	950,000	950,000
EXPENSES				
OTHER CHARGES	751,005	973,816	950,000	950,000
TOTAL EXPENSES	751,005	973,816	950,000	950,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

Changes in the Child Welfare program mandate that children who are not able to return to their family be moved into permanent living arrangements whenever possible. As these mandates are met, the number of adoptive placements increases. The County has little control over these costs as they are set by the State Adoptions staff.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01025290 AID TO INDOCHINESE**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	2,000	2,000
TOTAL REVENUES	0	0	2,000	2,000
EXPENSES				
OTHER CHARGES	0	0	2,000	2,000
TOTAL EXPENSES	0	0	2,000	2,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

Aid to Indochinese was established to provide funding to the county for the provision of services needed by relocated refugees. Activity in this area has been minimal over the last several years so this account is budgeted at a minimal amount. Once costs exceed the budgeted amount the county becomes eligible for additional revenue.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01050347 CALWORKS INCENTIVE**
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

SCOTT GRUENDL, INTERIM
HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	12,897	6,111	0	0
INTERGOVERNMENTAL REVENUE	0	229,092	0	0
TOTAL REVENUES	12,897	235,203	0	0
EXPENSES				
OTHER FINANCING USES	50,000	0	0	0
TOTAL EXPENSES	50,000	0	0	0
NET COUNTY COST	(37,103)	235,203	0	0

DESCRIPTION:

CalWorks Incentive program is one in which Glenn County has received federal funds through the California Department of Social Services as a result of the county's efforts to reduce cash aided cases. Incentive funds can only be used for five expenditure purposes, three of these purposes are directly linked to providing direct services to the needy, while two of the purposes are generally for preventing reliance on public assistance.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01055011 IHSS PUBLIC AUTHORITY**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	929	529	0	0
INTERGOVERNMENTAL REVENUE	235,787	219,007	318,391	318,391
TOTAL REVENUES	236,716	219,536	318,391	318,391
EXPENSES				
SERVICES & SUPPLIES	236,716	219,536	318,391	318,391
TOTAL EXPENSES	236,716	219,536	318,391	318,391
NET COUNTY COST	0	0	0	0

DESCRIPTION:

California Welfare and Institutions Code allows for counties to establish a public authority for the administration of the provider components of the IHSS program. Glenn County has elected to establish such an authority for this purpose. The Authority contacts with the Glenn County Human Resource Agency for administrative support.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01055012 SSD STUART FOUNDATION GRANT**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

SCOTT GRUENDL, INTERIM
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	427	198	0	0
MISCELLANEOUS REVENUE	0	30,000	28,333	28,333
	100	0	0	0
TOTAL REVENUES	527	30,198	28,333	28,333
EXPENSES				
SERVICES & SUPPLIES	17,507	1,220	0	0
OTHER CHARGES	0	9,329	28,333	28,333
TOTAL EXPENSES	17,507	10,548	28,333	28,333
NET COUNTY COST	(16,980)	19,649	0	0

DESCRIPTION:

The Stuart Foundation Grant is the designation given to the HRA's family-to-family grant program. This effort is a privately financed foster child/family/foster parent support activity. Funding is provided by several philanthropic organizations including the Stuart Foundation, the Casey Foundation, the Walter S. Johnson Foundation, the Hewlett Foundation and the Schwab Foundation.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01016040 COUNTY LIBRARY**
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BOARD OF SUPERVISORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	4,208	2,666	2,666
TOTAL REVENUES	0	4,208	2,666	2,666
EXPENSES				
OTHER CHARGES	145,416	138,042	138,042	118,637
TOTAL EXPENSES	145,416	138,042	138,042	118,637
NET COUNTY COST	(145,416)	(133,834)	(135,376)	(115,971)

DESCRIPTION:

The County has provided funding in the amount of \$118,637 for library services within the County. The miscellaneous revenue is due to a rebate of countywide A-87 cost allocation charges.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01016050 COOPERATIVE EXTENSION** BILL KRUEGER
 FUNCTION EDUCATION COUNTY DIRECTOR
 ACTIVITY AGRICULTURAL EDUCATION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	3,881	6,681	0	0
MISCELLANEOUS REVENUE	6,773	5,638	4,000	4,000
TOTAL REVENUES	10,655	12,318	4,000	4,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	154,136	158,395	160,404	150,560
SERVICES & SUPPLIES	36,988	38,751	30,693	30,693
OTHER CHARGES	70,924	74,259	56,114	56,114
TOTAL EXPENSES	262,048	271,405	247,211	237,367
NET COUNTY COST	(251,393)	(259,087)	(243,211)	(233,367)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The University of California Cooperative Extension in Glenn County is part of a statewide system that provides research-based information, outreach and educational support to the residents of Glenn County. Cooperative Extension works in partnership with Glenn County under a memorandum of understanding which details each partner's contribution. The University provides advisors and program representatives that conduct programs in youth development, pomology, dairy, food stamp nutrition education and agronomy. Additional services provided include education related to rice, vine seeds, tomatoes, irrigation and water resources, livestock and range, strawberry nursery production, youth development and family and consumer sciences. The department serves as a resource for other agencies and provides information to commodity advisory committees and task forces.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01906020 SUPERINTENDENT OF SCHOOLS** ARTURO BARRERA
 FUNCTION EDUCATION SUPERINTENDENT OF SCHOOLS
 ACTIVITY SCHOOL ADMINISTRATION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	154,024	159,860	162,040	162,040
REVENUE USE OF MONEY & PROPERTY	13,909	7,480	3,000	3,000
INTERGOVERNMENTAL REVENUE	2,656	2,403	2,000	2,000
TOTAL REVENUES	170,588	169,743	167,040	167,040
EXPENSES				
OTHER FINANCING USES	155,530	154,292	154,355	154,355
TOTAL EXPENSES	155,530	154,292	154,355	154,355
NET COUNTY COST	15,058	15,450	12,685	12,685

DESCRIPTION:

This fund is financed with a portion of the ad-valorem property tax revenues and is used to pay a long-term loan payment on the Glenn County Office of Education administration facility.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01811137 COE INSTALL PURCHASE PAYMENT**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	155,530	154,292	154,355	154,355
TOTAL REVENUES	155,530	154,292	154,355	154,355
EXPENSES				
OTHER CHARGES	141,375	140,137	140,200	140,200
TOTAL EXPENSES	141,375	140,137	140,200	140,200
NET COUNTY COST	14,155	14,155	14,155	14,155

DESCRIPTION:

This account was established to record the long term loan payments of the Office of Education administration building loan.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01811138 JAIL DEBT SERVICE**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	185,952	165,579	0	0
OTHER FINANCING SOURCES	34,301	54,913	0	0
TOTAL REVENUES	220,253	220,492	0	0
EXPENSES				
OTHER CHARGES	220,253	220,492	0	0
TOTAL EXPENSES	220,253	220,492	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This account was established to record the long term loan payments of the jail construction loan.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **01811140 PPWA PERMIT CENTER DEBT**
FUNCTION DEBT SERVICE
ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	12,913	12,913	12,914	12,914
TOTAL REVENUES	12,913	12,913	12,914	12,914
EXPENSES				
OTHER CHARGES	12,913	12,913	12,914	12,914
TOTAL EXPENSES	12,913	12,913	12,914	12,914
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This account was established to record the long term loan payments for the purchase of permit software used by the Planning and Public Works Agency.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01811145 JUVENILE HALL DEBT SERVICE**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	45,989	45,989	45,991	45,991
TOTAL REVENUES	45,989	45,989	45,991	45,991
EXPENSES				
OTHER CHARGES	45,989	22,995	45,991	45,991
TOTAL EXPENSES	45,989	22,995	45,991	45,991
NET COUNTY COST	0	22,995	0	0

DESCRIPTION:

This account was established to record the long term loan payments for the construction of the Juvenile Hall facility.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01811146 TOSHIBA PHONE SYSTEM**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	10,641	21,282	21,282
TOTAL REVENUES	0	10,641	21,282	21,282
EXPENSES				
OTHER CHARGES	0	10,641	21,282	21,282
TOTAL EXPENSES	0	10,641	21,282	21,282
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This account was established to record the long term loan payments for the lease of a new telephone system for the core County departments.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **01017020 CONTINGENCY**
 FUNCTION CONTINGENCY
 ACTIVITY N/A

BOARD OF SUPERVISORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
EXPENSES				
APPROPRIATIONS FOR CONTINGENCY	0	0	200,000	400,000
TOTAL EXPENSES	0	0	200,000	400,000
NET COUNTY COST	0	0	(200,000)	(400,000)

DESCRIPTION:

The contingency fund, by definition, should only be used for unforeseen expenditures and emergencies. All requests for Contingency funds must be approved by a 4/5 vote of the Board of Supervisors. Requests for amounts in excess of \$100 will require the Department Head to appear before the Board. All requests for Contingency will be accompanied by a staff report from the requesting department indicating: a) The circumstances surrounding the unforeseen expenditure or emergency; b) Any mandates that are required that cannot be met if the request is not granted; c) All alternative revenue sources available to the Department head, including grants, trust revenue, and unanticipated revenue; d) Reasons why other appropriations and revenue sources cannot be transferred to address this need.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02000000 WASTE DISPOSAL ENTERPRISE**
 FUNCTION HEALTH & SANITATION
 ACTIVITY SANITATION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	0	0	286,000	286,000
REVENUE USE OF MONEY & PROPERTY	0	878	0	0
CHARGES FOR CURRENT SERVICES	1,288,917	1,306,458	2,275,000	2,275,000
MISCELLANEOUS REVENUE	28,896	677,056	5,026,500	5,026,500
TOTAL REVENUES	1,317,813	1,984,392	7,587,500	7,587,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	464,015	497,131	719,879	678,399
SERVICES & SUPPLIES	694,890	806,339	1,776,907	1,792,343
OTHER CHARGES	448,267	448,395	1,065,714	1,077,084
FIXED ASSETS	0	14,318	4,025,000	4,025,000
TOTAL EXPENSES	1,607,172	1,766,183	7,587,500	7,572,826
NET COUNTY COST	(289,359)	218,209	0	14,674
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	8.00	8.00	10.00	10.00

DESCRIPTION:

The waste disposal enterprise fund is an enterprise accounting fund set up for the operation and maintenance of the County Solid Waste Landfill operated by the Glenn County Planning & Public Works Agency. Enterprise funds account for operations providing goods and/or services to the general public on a continuing basis that are financed and operated in a manner similar to private enterprises with the intent to recover all costs through user charges. A significant portion of the costs associated with the operation of the landfill disposal site is the mandated federal, state and local reporting requirements. Recycling, Diversion and many other aspects of the operation are unfunded mandates which staff seeks grants and other sources of revenue to support.

The landfill site, located at the west end of County Road 33 near Artois is the only waste disposal site in Glenn County. As such staff is dedicated to finding ways to extend the life of the site.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02010000 GLENN CO SOLID WASTE CLOSURE**
 FUNCTION HEALTH & SANITATION
 ACTIVITY SANITATION

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	300,000	200,000	450,000	336,370
MISCELLANEOUS REVENUE	113,835	60,730	35,000	45,000
TOTAL REVENUES	413,835	260,730	485,000	381,370
EXPENSES				
SERVICES & SUPPLIES	2,129,692	381,935	3,708,880	805,000
TOTAL EXPENSES	2,129,692	381,935	3,708,880	805,000
NET COUNTY COST	(1,715,857)	(121,204)	(3,223,880)	(423,630)

DESCRIPTION:

The Solid Waste Closure Fund, mandated by California Integrated Waste Management, a branch of California Environmental Protection Agency, is a reserve established to accrue funds for the closure costs of the disposal site. Funds generated by the Waste Disposal Enterprise Fund are transferred annually in to the Solid Waste Closure Fund. The amount to be transferred each year is calculated according to many various factors, one of which is the expected life of the site. There are many unknowns associated with the closure of the site due to changing mandates issued by those state and federal agencies with jurisdiction over the way waste is disposed.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02020000 GLENN GENERAL HOSPITAL**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HOSPITAL CARE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	1,290	145	0	0
TOTAL REVENUES	1,290	145	0	0
EXPENSES				
OTHER CHARGES	21,382	14,043	0	0
TOTAL EXPENSES	21,382	14,043	0	0
NET COUNTY COST	(20,092)	(13,897)	0	0

DESCRIPTION:

This fund is used to account for the remaining cash from Glenn General Hospital. The Hospital was leased to Superior California Medical Services on July 1, 1995. Enloe Medical Center assumed the lease on January 1, 2003.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02021000 HOSPITAL SETTLEMENT RESERVE**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HOSPITAL CARE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	0	20,000	20,000
MISCELLANEOUS REVENUE	45,183	21,814	0	0
TOTAL REVENUES	45,183	21,814	20,000	20,000
EXPENSES				
OTHER CHARGES	15,000	120,000	20,000	417,151
TOTAL EXPENSES	15,000	120,000	20,000	417,151
NET COUNTY COST	30,183	(98,186)	0	(397,151)

DESCRIPTION:

This fund is used to account for the \$1,000,000 settlement received from Enloe Medical Center when they discontinued management of Glenn Medical Center as of July 1, 2006. Enloe Medical Center was scheduled to operate Glenn Medical Center until June 30, 2009. The settlement is to be used to help the County maintain hospital services.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **02050000 ORLAND AIRPORT ENTERPRISE**
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

JOHN LINHART
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	12,524	0	0
CHARGES FOR CURRENT SERVICES	342,081	328,546	370,679	366,179
MISCELLANEOUS REVENUE	53,573	43,327	48,038	48,038
TOTAL REVENUES	395,654	384,397	418,717	414,217
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	64,488	63,925	67,156	62,976
SERVICES & SUPPLIES	194,616	222,171	292,403	283,701
OTHER CHARGES	54,295	92,548	59,158	67,129
FIXED ASSETS	60,708	0	0	0
TOTAL EXPENSES	374,107	378,644	418,717	413,806
NET COUNTY COST	21,548	5,753	0	411
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	1.00

DESCRIPTION:

The airport receives revenue from the sale of fuel, rental of hangars, leasing of airport property and leasing of industrial park property. The airport also receives an annual \$10,000 grant from the State of California. These funds may be used for airport operational expenses.

The County may apply for Federal Aviation Administration (FAA) grants for airport construction projects. These projects require a match of 10%. A local agency may apply for a state-matching grant to provide 4.5% of the project's costs and the local agency pays the remaining 5.5%. The local agency may also apply for a state-matching loan for the 5.5%. The State provides grant money for airport capital projects with 10% match. The State grant does not have the same requirements as a federal grant. The State also provides grants for acquisition and development and loans for airport projects, such as fueling systems, at low interest rates.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **02060000 ORLAND AIRPORT SPECIAL GRANT**
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

JOHN LINHART
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	8,531	8,531
CHARGES FOR CURRENT SERVICES	225,887	1,129	316,469	316,469
MISCELLANEOUS REVENUE	172	0	0	0
TOTAL REVENUES	226,059	1,129	325,000	325,000
EXPENSES				
SERVICES & SUPPLIES	4,879	2,619	215,000	215,000
FIXED ASSETS	219,690	0	110,000	110,000
TOTAL EXPENSES	224,569	2,619	325,000	325,000
NET COUNTY COST	1,490	(1,490)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02070000 WILLOWS AIRPORT ENTERPRISE** JOHN LINHART
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1	1	0	0
CHARGES FOR CURRENT SERVICES	321,391	331,734	393,254	412,217
MISCELLANEOUS REVENUE	18,677	11,782	11,820	11,820
TOTAL REVENUES	340,069	343,516	405,074	424,037
EXPENSES				
SERVICES & SUPPLIES	300,519	324,637	347,235	366,198
OTHER CHARGES	45,292	82,183	57,839	57,839
TOTAL EXPENSES	345,811	406,820	405,074	424,037
NET COUNTY COST	(5,741)	(63,304)	0	0

DESCRIPTION:

The airport receives revenue from the sale of fuel, rental of hangars, leasing of airport property and leasing of industrial park property. The airport also receives an annual \$10,000 grant from the State of California. These funds may be used for airport operational expenses.

The County may apply for Federal Aviation Administration (FAA) grants for airport construction projects. These projects require a match of 10%. A local agency may apply for a state-matching grant to provide 4.5% of the project's costs and the local agency pays the remaining 5.5%. The local agency may also apply for a state-matching loan for the 5.5%. The State provides grant money for airport capital projects with 10% match. The State grant does not have the same requirements as a federal grant. The State also provides grants for acquisition and development and loans for airport projects, such as fueling systems, at low interest rates.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02080000 WILLOWS AIRPORT SPECIAL GRANT** JOHN LINHART
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	10,238	10,238
CHARGES FOR CURRENT SERVICES	0	1,257	379,762	379,762
MISCELLANEOUS REVENUE	88	0	0	0
TOTAL REVENUES	88	1,257	390,000	390,000
EXPENSES				
SERVICES & SUPPLIES	3,449	1,281	127,500	127,500
FIXED ASSETS	0	0	262,500	262,500
TOTAL EXPENSES	3,449	1,281	390,000	390,000
NET COUNTY COST	(3,362)	(24)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02190000 SERVICE CENTER EQUIP RESERVE** JOHN LINHART
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY OTHER GENERAL AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	382,237	393,244	382,237	382,237
MISCELLANEOUS REVENUE	52,341	83,888	50,000	50,000
TOTAL REVENUES	434,579	477,132	432,237	432,237
EXPENSES				
OTHER CHARGES	68,796	317,814	404,000	470,864
FIXED ASSETS	259,720	311,959	451,700	451,700
TOTAL EXPENSES	328,517	629,773	855,700	922,564
NET COUNTY COST	106,062	(152,641)	(423,463)	(490,327)

DESCRIPTION:

A vehicle replacement program determines the replacement date for fleet vehicles. The criteria for vehicle replacement include age, mileage usage and maintenance costs. Replacement values are recovered the same as operations and maintenance on a per-mile fee charge based on a minimum of 600 miles per month. The fee structure is evaluated annually to reflect the current replacement costs of the class of vehicle. The Board of Supervisors must approve all replacement and additional fleet vehicles. Departments or agencies adding vehicles to the county vehicle fleet must provide the initial funding to purchase the vehicle.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02200000 FLEET OPERATIONS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,000	3,075	2,500	2,500
INTERGOVERNMENTAL REVENUE	66,663	26,251	30,000	30,000
CHARGES FOR CURRENT SERVICES	563,286	592,923	598,056	560,518
MISCELLANEOUS REVENUE	71,658	167,015	378,703	378,703
TOTAL REVENUES	704,607	789,264	1,009,259	971,721
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	374,690	518,422	643,340	605,802
SERVICES & SUPPLIES	271,771	252,896	333,412	333,412
OTHER CHARGES	12,285	23,174	22,507	22,507
FIXED ASSETS	6,489	0	10,000	10,000
TOTAL EXPENSES	665,234	794,492	1,009,259	971,721
NET COUNTY COST	39,373	(5,228)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	8.00	8.00	8.00

DESCRIPTION:

Costs of operation and maintenance of all light fleet vehicles are recovered on a per-mile fee charge based on a minimum of 600 miles per month. Fleet Management's primary objective is to control the overall cost of operating the County fleet of vehicles and equipment in a manner that extends their useful life. Fleet Operations is responsible for managing the County's light, heavy and equipment fleet, providing reliable and safe transportation, purchasing vehicles to meet the operational needs of departments, maintaining, servicing and repairing vehicles and monitoring the use of vehicles in accordance with policies established by the Board of Supervisors. Mileage rates, along with shop rates, are adjusted annually to reflect the actual cost of maintaining fleet vehicles.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02200001 FLEET HEAVY EQUIP. MECHANICS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	204,092	0	0	0
MISCELLANEOUS REVENUE	326	0	0	0
TOTAL REVENUES	204,418	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	183,990	0	0	0
SERVICES & SUPPLIES	15,919	0	0	0
OTHER CHARGES	4,282	0	0	0
TOTAL EXPENSES	204,191	0	0	0
NET COUNTY COST	227	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	-	-	-

DESCRIPTION:

The Heavy Equipment Mechanic division of Fleet Operations was established in 2002 by moving the Heavy Equipment Mechanics from the Road Department to Fleet Operations in order to maximize utilization of labor in making mechanical repairs to the various county fleets. Heavy equipment mechanics provide labor to repair the heavy equipment fleet of the Road Department, Solid Waste and various other county departments including Glenn County Transit. This budget was consolidated with Fleet Operations beginning with fiscal year 2008-09.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **02210000 CUPA/UNDERGROUND STORAGE TANKS** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	60,000	114,274	75,569	75,569
MISCELLANEOUS REVENUE	78,940	90,557	81,900	81,900
TOTAL REVENUES	138,940	204,831	157,469	157,469
EXPENSES				
SERVICES & SUPPLIES	152,792	170,166	190,450	190,450
OTHER CHARGES	1,142	852	329	329
TOTAL EXPENSES	153,934	171,018	190,779	190,779
NET COUNTY COST	(14,994)	33,813	(33,310)	(33,310)

DESCRIPTION:

This fund is administered by the Glenn County Air Pollution Control District and is used to account for fees collected and expenses incurred for implementation of the County's Certified Unified Program that includes consolidation of six state regulatory programs in to one program.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02220000 VEGETATION & ENVIRONMNTL MGMT** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	96,611	124,462	112,784	112,784
MISCELLANEOUS REVENUE	907	798	1,000	1,000
TOTAL REVENUES	97,519	125,260	113,784	113,784
EXPENSES				
SERVICES & SUPPLIES	70,231	94,509	84,700	84,700
OTHER CHARGES	26,333	18,039	28,710	28,710
TOTAL EXPENSES	96,564	112,549	113,410	113,410
NET COUNTY COST	955	12,711	374	374

DESCRIPTION:

This fund is used to account for revenues and expenses related to the maintenance and management of vegetation and environmental issues in the County. Expenditures are first incurred in this fund and charges are allocated to the County departments, special districts or agencies utilizing the services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02224170 TRI COUNTY BEE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	112	72	25	25
CHARGES FOR CURRENT SERVICES	6,220	6,165	6,297	6,297
MISCELLANEOUS REVENUE	0	2	0	0
TOTAL REVENUES	6,332	6,239	6,322	6,322
EXPENSES				
SERVICES & SUPPLIES	212	205	300	300
OTHER CHARGES	6,048	6,042	6,022	6,022
TOTAL EXPENSES	6,260	6,247	6,322	6,322
NET COUNTY COST	72	(7)	0	0

DESCRIPTION:

This fund is used to account for the costs associated with the limiting of destructive pests in to the County. Fees are charged based on actual cost and use of supplies.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02240000 HUMAN RESOURCE AGENCY** SCOTT GRUENDL, INTERIM
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	3,167,990	3,179,656	3,911,441	3,676,122
MISCELLANEOUS REVENUE	853	422	0	0
TOTAL REVENUES	3,168,843	3,180,078	3,911,441	3,676,122
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,711,079	2,767,310	3,432,460	3,197,141
SERVICES & SUPPLIES	234,782	190,817	275,120	275,120
OTHER CHARGES	202,210	221,951	203,861	203,861
TOTAL EXPENSES	3,148,071	3,180,078	3,911,441	3,676,122
NET COUNTY COST	20,772	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	44.00	46.00	46.00	46.00

DESCRIPTION:

The creation of the Human Resource Agency as a consolidation of the County Social Services Department and the Community Action Agency continues to be a viable and appropriate approach to meeting the needs of the residents of the county. HRA was specifically created to address revenue and expenditure activities that are common to both divisions, creating an administrative umbrella that function very well for the provision of social and self-sufficiency services.

HRA draws all revenue from the two divisions. Expenditures are split between the two divisions based on agreed upon allocations and methodologies such as time studies, square footage, etc. Overhead allocations for Willows and Orland were split to reflect separate allocation methodologies specific to each site. No fixed assets are purchased through the HRA budget unit.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02241000 HUMAN RESOURCE AGENCY-ORLAND** SCOTT GRUENDL, INTERIM
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	210,042	210,440	247,083	247,083
TOTAL REVENUES	210,042	210,440	247,083	247,083
EXPENSES				
SERVICES & SUPPLIES	212,299	210,440	247,083	247,083
TOTAL EXPENSES	212,299	210,440	247,083	247,083
NET COUNTY COST	(2,257)	0	0	0

DESCRIPTION:

The creation of the Human Resource Agency as a consolidation of the County Social Services Department and the Community Action Agency continues to be a viable and appropriate approach to meeting the needs of the residents of the county. HRA was specifically created to address revenue and expenditure activities that are common to both divisions, creating an administrative umbrella that function very well for the provision of social and self-sufficiency services.

HRA draws all revenue from the two divisions. Expenditures are split between the two divisions based on agreed upon allocations and methodologies such as time studies, square footage, etc. Overhead allocations for Willows and Orland were split to reflect separate allocation methodologies specific to each site. No fixed assets are purchased through the HRA budget unit.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02242000 HUMAN RESOURCE AGENCY-WILLOWS** SCOTT GRUENDL, INTERIM
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	435,665	435,174	445,783	445,783
TOTAL REVENUES	435,665	435,174	445,783	445,783
EXPENSES				
SERVICES & SUPPLIES	424,180	435,174	445,783	445,783
OTHER CHARGES	30,000	0	0	0
TOTAL EXPENSES	454,180	435,174	445,783	445,783
NET COUNTY COST	(18,515)	0	0	0

DESCRIPTION:

The creation of the Human Resource Agency as a consolidation of the County Social Services Department and the Community Action Agency continues to be a viable and appropriate approach to meeting the needs of the residents of the county. HRA was specifically created to address revenue and expenditure activities that are common to both divisions, creating an administrative umbrella that function very well for the provision of social and self-sufficiency services.

HRA draws all revenue from the two divisions. Expenditures are split between the two divisions based on agreed upon allocations and methodologies such as time studies, square footage, etc. Overhead allocations for Willows and Orland were split to reflect separate allocation methodologies specific to each site. No fixed assets are purchased through the HRA budget unit.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02250000 HEALTH SERVICES ADMINISTRATION** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	981,059	1,026,313	1,368,154	1,306,448
TOTAL REVENUES	981,059	1,026,313	1,368,154	1,306,448
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	981,059	1,017,635	1,075,409	995,703
SERVICES & SUPPLIES	0	0	96,666	96,666
OTHER CHARGES	0	0	196,079	214,079
FIXED ASSETS	0	8,679	0	0
TOTAL EXPENSES	981,059	1,026,313	1,368,154	1,306,448
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	13.00	12.00	12.00

DESCRIPTION:

This is an accounting budget to allow for distribution of costs across the separate budget divisions of the Health Services Agency. Services that are provided across all budget units are captured in this budget and distributed across the appropriate budgets based upon the amount of overhead required by each budget unit.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **02260000 PLANNING & PUBLIC WORKS ISF**
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY ADMINISTRATION

JOHN LINHART
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	14,394	0	0
CHARGES FOR CURRENT SERVICES	1,574,239	1,158,382	1,604,654	1,627,735
MISCELLANEOUS REVENUE	5,697	(12,045)	1,400	1,400
TOTAL REVENUES	1,579,936	1,160,730	1,606,054	1,629,135
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,233,861	799,695	1,115,884	1,078,434
SERVICES & SUPPLIES	152,916	162,474	167,058	223,982
OTHER CHARGES	144,136	224,797	298,112	301,719
FIXED ASSETS	0	11,197	25,000	25,000
TOTAL EXPENSES	1,530,912	1,198,163	1,606,054	1,629,135
NET COUNTY COST	49,024	(37,432)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	11.00	11.00	12.00

DESCRIPTION:

The Planning and Public Works internal service fund is used to account for salaries and services & supplies incurred for the Planning and Public Works Agency which covers Planning, Building Inspector, Code Enforcement, Facilities Maintenance, Road, Solid Waste, Orland & Willows Airports, Fleet Operations, Surveyor and Flood Control divisions and several independent commissions and service districts. Costs are accumulated and charged to the various Planning and Public Works departments based on time sheet records. Indirect costs are allocated based on the number of employees per function, relative budget size, direct costs of actual charges and time sheet information.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02261000 PPWA PERMIT CENTER**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY OTHER GENERAL

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	0	16,770	22,662	22,662
CHARGES FOR CURRENT SERVICES	256	3,460	2,338	2,338
MISCELLANEOUS REVENUE	773	128	0	0
TOTAL REVENUES	1,029	20,359	25,000	25,000
EXPENSES				
SERVICES & SUPPLIES	10,779	1,203	12,086	20,288
OTHER CHARGES	12,913	12,913	12,914	12,914
TOTAL EXPENSES	23,691	14,115	25,000	33,202
NET COUNTY COST	(22,662)	6,244	0	(8,202)

DESCRIPTION:

The one-stop permit center services the public for planning, building and encroachment permits issued by the Agency. Permitting activity is also coordinated with other county departments that have a responsibility in permitting of development. The center is moving toward more of an online presence to permit 24/7 accessibility.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **02270000 CENTRAL SERVICES ISF**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	2,500	1,870	3,719	3,894
MISCELLANEOUS REVENUE	99,068	150,604	160,500	160,500
TOTAL REVENUES	101,568	152,474	164,219	164,394
EXPENSES				
SERVICES & SUPPLIES	95,793	91,405	164,000	164,000
OTHER CHARGES	441	285	219	219
FIXED ASSETS	0	60,500	0	0
TOTAL EXPENSES	96,234	152,190	164,219	164,219
NET COUNTY COST	5,334	284	0	175

DESCRIPTION:

The Central Services internal service fund is used to account for centralized equipment related expenses including postage meter, copy machines, telephone equipment and some computer expenses. Expenses are accumulated and charged to the various county departments based on use.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
 FOR FISCAL YEAR 2009-2010

District Fund 1	Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 2	Cancellation of Prior Year Reserves 3	Estimated Additional Financing Sources 4	Total Available Financing Sources 5	Estimated Financing Uses 6	Provisions for Reserves or Designations 7	Total Financing Requirements 8
FIRE DISTRICTS							
Artois Fire	28,551		64,100	92,651	64,465	28,186	92,651
Hamilton Fire	55,081		285,258	340,339	285,215	55,124	340,339
Bayliss Fire	10,190		25,650	35,840	22,347	13,493	35,840
Willows Rural Fire	141,544		194,975	336,519	209,719	126,800	336,519
STORM DRAIN MAINTENANCE							
District #1	12,061	7,035	3,485	22,581	22,581		22,581
District #3	3,214	57,530	6,750	67,494	67,494		67,494
N. Willows CSA	26,601	34,040	35,100	95,741	95,741		95,741
OTHER DISTRICTS							
Air Pollution Control	84,011		544,150	628,161	562,797	65,364	628,161
Air Pollution Vehicle Registration	6,701	6,228	109,000	121,929	121,929		121,929
Air Pollution Carl Moyer Grant	29,503		183,800	213,303	183,800	29,503	213,303
Olive Fruit Fly Pest Management	19,417	12,868	66,500	98,785	98,785		98,785
GRAND TOTAL	416,874	117,701	1,518,768	2,053,343	1,734,873	318,470	2,053,343

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2009

District Fund 1	Fund Balance Per Auditor 6/30/2009 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2009 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
FIRE DISTRICTS					
Artois Fire	169,094			140,543	28,551
Hamilton Fire	166,969			111,888	55,081
Bayliss Fire	85,277			75,087	10,190
Willows Rural Fire	358,495			216,951	141,544
STORM DRAIN MAINTENANCE					
District #1	42,477			30,416	12,061
District #3	60,744			57,530	3,214
N. Willows CSA	60,641			34,040	26,601
OTHER DISTRICTS					
Air Pollution Control	120,068			36,057	84,011
Air Pollution Vehicle Registration	55,851			49,150	6,701
Air Pollution Carl Moyer Grant	222,503			193,000	29,503
Olive Fruit Fly Pest Management	75,524			56,107	19,417
GRAND TOTAL	1,417,643	0	0	1,000,769	416,874

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL DISTRICTS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

District Fund	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv		
1	2	3	4	5	6	7	8
ARTOIS FIRE							
Designated Reserve	74,500						
Mid-Year Adjustment	(74,500)						
Adj Designated Reserve	0					0	05010000
Fire Truck Reserve	140,543				28,186	168,729	05010000
HAMILTON FIRE							
Designated Reserve	97,210						
Mid-Year Adjustment	(19,699)						
Adj Designated Reserve	77,511					77,511	05022000
Structure Reserve	3,487					3,487	05022000
Imprest Cash Reserve	7,500					7,500	05022000
Equipment Reserve	48,372						
Mid-Year Adjustment	(24,982)						
Adj Equipment Reserve	23,390				55,124	78,514	05022000
BAYLISS FIRE							
Designated Reserve	30,000					30,000	05022010
Equipment Reserve	45,087				13,493	58,580	05022010
WILLOWS RURAL FIRE							
Designated Reserve	233,426						
Mid-Year Adjustment	(16,500)						
Adj Designated Reserve	216,926				126,800	343,726	05050000
Petty Cash Reserve	25					25	05050000
STORM DRAIN #1							
Designated Reserve	30,416		7,035			23,381	05110000

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL DISTRICTS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2009-2010

District Fund	Reserves/ Designations Balance as of 6/30/2009	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv		
1	2	3	4	5	6	7	8
STORM DRAIN #3 Designated Reserve	57,530		57,530			0	05130000
NORTH WILLOWS CSA Designated Reserve Mid-Year Adjustment Adj Designated Reserve	49,040 (15,000) 34,040		34,040			0	05140000
AIR POLLUTION CONTROL Designated Reserve	36,057				65,364	101,421	05210000
AIR POLLUTION VEHICLE REGISTRATION Designated Reserve	49,150		6,228			42,922	05210241
AIR POLLUTION CARL MOYER GRANT Designated Reserve Mid-Year Adjustment Adj Designated Reserve	280,753 (87,753) 193,000				29,503	222,503	05211000
OLIVE FRUIT FLY PEST MANAGEMENT Designated Reserve Mid-Year Adjustment Adj Designated Reserve	61,507 (5,400) 56,107		12,868			43,239	05250000
GRAND TOTAL	1,000,769		117,701		318,470	1,201,538	

**SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS CONTROL
2009-2010 PROPOSITION 4 COMPLIANCE TEST**

DISTRICT NAME	2009-10 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
05050000 Willows Rural Fire	587,650	96,923	490,727
05130000 Storm Drain No. 3	30,111	6,750	23,361
05140000 N. Willows County Service Area	143,691	35,100	108,591

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05010000 ARTOIS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

ROY SEILER, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	28,523	30,681	30,000	30,000
REVENUE USE OF MONEY & PROPERTY	6,180	3,761	3,000	3,000
INTERGOVERNMENTAL REVENUE	2,244	2,362	2,400	2,400
CHARGES FOR CURRENT SERVICES	28,495	39,433	28,700	28,700
MISCELLANEOUS REVENUE	6,600	112	0	0
TOTAL REVENUES	72,041	76,348	64,100	64,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	6,883	10,903	8,500	6,000
SERVICES & SUPPLIES	25,911	33,731	45,810	48,310
OTHER CHARGES	3,999	3,162	2,305	2,305
FIXED ASSETS	74,192	0	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	7,850	7,850
TOTAL EXPENSES	110,985	47,797	64,465	64,465
NET COUNTY COST	(38,943)	28,552	(365)	(365)

DESCRIPTION:

The Artois Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by volunteer personnel who perform services for the District without expectation of financial compensation.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **05022000 HAMILTON FIRE DISTRICT**
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

NELSON BENTON, PRESIDENT
BOARD OF DIRECTORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	16,699	17,416	17,830	17,830
REVENUE USE OF MONEY & PROPERTY	8,372	3,055	3,000	3,000
INTERGOVERNMENTAL REVENUE	78,020	196,379	41,428	41,428
CHARGES FOR CURRENT SERVICES	223,991	218,416	223,000	223,000
MISCELLANEOUS REVENUE	2,500	1,602	0	0
TOTAL REVENUES	329,583	436,868	285,258	285,258
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	159,343	224,597	142,930	147,830
SERVICES & SUPPLIES	130,814	149,784	120,250	128,400
OTHER CHARGES	8,733	12,235	7,485	7,485
FIXED ASSETS	97,997	25,074	34,000	0
APPROPRIATIONS FOR CONTINGENCY	0	0	1,500	1,500
TOTAL EXPENSES	396,887	411,690	306,165	285,215
NET COUNTY COST	(67,304)	25,178	(20,907)	43

DESCRIPTION:

The Hamilton-Bayliss Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. On November 21, 1995 the Board of Supervisors split the District in to two separate districts forming the Hamilton Fire District and the Bayliss Fire District. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by both paid and volunteer personnel.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **05022010 BAYLISS FIRE DISTRICT**
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

CARL FUNKE, SECRETARY
BOARD OF DIRECTORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	9,734	10,762	10,600	10,600
REVENUE USE OF MONEY & PROPERTY	2,890	1,694	2,000	2,000
INTERGOVERNMENTAL REVENUE	816	865	900	900
CHARGES FOR CURRENT SERVICES	12,062	12,064	12,150	12,150
MISCELLANEOUS REVENUE	1,000	3,036	0	0
TOTAL REVENUES	26,501	28,421	25,650	25,650
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,442	3,163	3,164	3,164
SERVICES & SUPPLIES	13,174	10,959	16,278	16,278
OTHER CHARGES	1,538	1,963	905	905
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	18,154	16,084	22,347	22,347
NET COUNTY COST	8,347	12,337	3,303	3,303

DESCRIPTION:

The Hamilton-Bayliss Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. On November 21, 1995 the Board of Supervisors split the District in to two separate districts forming the Hamilton Fire District and the Bayliss Fire District. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by volunteer personnel who perform services for the District without expectation of financial compensation.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **05050000 WILLOWS RURAL FIRE DISTRICT**
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

WAYNE PEABODY, FIRE CHIEF
BOARD OF DIRECTORS

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	56,222	56,641	56,800	56,800
REVENUE USE OF MONEY & PROPERTY	8,556	5,733	4,000	4,000
INTERGOVERNMENTAL REVENUE	208,164	236,655	80,025	100,025
CHARGES FOR CURRENT SERVICES	33,960	34,186	34,150	34,150
TOTAL REVENUES	306,903	333,215	174,975	194,975
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	74,178	101,762	76,000	96,000
SERVICES & SUPPLIES	54,490	69,933	76,792	104,501
OTHER CHARGES	112,469	6,870	7,077	8,218
FIXED ASSETS	0	15,841	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	1,000	1,000
TOTAL EXPENSES	241,137	194,406	160,869	209,719
NET COUNTY COST	65,766	138,809	14,106	(14,744)

DESCRIPTION:

The Willows Rural Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by volunteer personnel. The District is occasionally requested to provide services to Federal and State agencies during fire storm incidences occurring within the State. The Federal and State agencies reimburse the District for payroll and operational expenses incurred during these assignments.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05110000 STORM DRAIN MAINTENANCE #1**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL, SOIL & WATER

JOHN LINHART
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	984	987	970	970
REVENUE USE OF MONEY & PROPERTY	2,148	1,064	2,500	2,500
INTERGOVERNMENTAL REVENUE	14	13	15	15
TOTAL REVENUES	3,146	2,064	3,485	3,485
EXPENSES				
SERVICES & SUPPLIES	2,783	8,417	21,500	21,500
OTHER CHARGES	124	699	681	681
APPROPRIATIONS FOR CONTINGENCY	0	0	400	400
TOTAL EXPENSES	2,908	9,116	22,581	22,581
NET COUNTY COST	238	(7,051)	(19,096)	(19,096)

DESCRIPTION:

Storm Drainage Maintenance District #1 provides a storm drainage system for residents East of and including a portion of the City of Orland.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05130000 STORM DRAIN MAINT DISTRICT #3** JOHN LINHART
 FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
 ACTIVITY FLOOD CONTROL, SOIL & WATER AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	3,843	4,081	3,700	3,700
REVENUE USE OF MONEY & PROPERTY	2,585	1,391	3,000	3,000
INTERGOVERNMENTAL REVENUE	51	51	50	50
TOTAL REVENUES	6,479	5,522	6,750	6,750
EXPENSES				
SERVICES & SUPPLIES	1,810	6,490	10,954	67,128
OTHER CHARGES	253	1,153	366	366
TOTAL EXPENSES	2,062	7,644	11,320	67,494
NET COUNTY COST	4,416	(2,121)	(4,570)	(60,744)

DESCRIPTION:

Glenn County Planning and Public Works Agency maintains a storm drainage system consisting of a large drainage channel and accompanied by smaller ditches and culverts in an area located west of the Willows Airport near County Roads 53 and F.

Primary maintenance consists of weed spraying, ditch and culvert cleaning. The main drainage channel is also utilized by Kanawha Irrigation District that maintains weed control during the summer months. The remaining weed control is through the Road Department and Agricultural Commissioner.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05140000 N. WILLOWS COUNTY SERVICE AREA** JOHN LINHART
 FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
 ACTIVITY FLOOD CONTROL, SOIL & WATER AGENCY DIRECTOR

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
TAXES	13,833	14,189	13,300	13,300
REVENUE USE OF MONEY & PROPERTY	1,926	1,368	2,000	2,000
INTERGOVERNMENTAL REVENUE	183	181	200	200
CHARGES FOR CURRENT SERVICES	19,677	20,274	19,600	19,600
TOTAL REVENUES	35,618	36,013	35,100	35,100
EXPENSES				
SERVICES & SUPPLIES	16,630	27,310	52,927	93,771
OTHER CHARGES	1,796	1,745	1,970	1,970
TOTAL EXPENSES	18,425	29,055	54,897	95,741
NET COUNTY COST	17,193	6,958	(19,797)	(60,641)

DESCRIPTION:

Glenn County Planning and Public Works Agency maintains a storm drainage system located within the boundaries of the City of Willows and the County of Glenn. The system consists of a retention basin, various levees, drainage channels and ditches, pipelines, pumping stations and other related storm drainage items. Revenues to operate the district are derived from property taxes and special assessments for areas within the district that receive direct benefit. An advisory committee is in place to advise the Board of Supervisors as to system efficiencies and upgrades.

During the storm season of October through April of every year Road Department staff operates, inspects and monitors the drainage system of the district. The system is monitored and adjusted as needed for maximum efficiency with staff available on a standby basis for emergencies that may occur.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2009-2010

DEPARTMENT **05210000 AIR POLLUTION CONTROL** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	189,510	206,848	198,150	198,150
FINES, FORFEITURE & PENALTIES	60,300	75,275	14,000	14,000
REVENUE USE OF MONEY & PROPERTY	4,370	2,862	3,200	3,200
INTERGOVERNMENTAL REVENUE	163,541	172,097	158,700	158,700
CHARGES FOR CURRENT SERVICES	141,403	159,345	170,100	170,100
MISCELLANEOUS REVENUE	186	83	0	0
TOTAL REVENUES	559,310	616,510	544,150	544,150
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	467,570	522,913	512,647	477,042
SERVICES & SUPPLIES	22,938	34,924	24,500	24,500
OTHER CHARGES	69,983	40,555	61,255	61,255
TOTAL EXPENSES	560,491	598,393	598,402	562,797
NET COUNTY COST	(1,181)	18,117	(54,252)	(18,647)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.58	7.00	5.68	5.68

DESCRIPTION:

The responsibility of Air Pollution is to protect the public's health as well as the environment in our District from the effects of air pollution and allow for orderly industry production. The Air Pollution Control District was established in 1971 by the State Legislature which provided local air districts with the primary responsibility for the control of non-vehicular sources of air pollution.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05210241 AIR POLL.VEHICLE REGISTRATION** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,532	1,668	3,000	3,000
INTERGOVERNMENTAL REVENUE	109,588	107,891	106,000	106,000
MISCELLANEOUS REVENUE	0	38	0	0
TOTAL REVENUES	113,120	109,598	109,000	109,000
EXPENSES				
SERVICES & SUPPLIES	9,849	16,709	14,900	14,900
OTHER CHARGES	97,925	96,506	107,029	107,029
TOTAL EXPENSES	107,774	113,215	121,929	121,929
NET COUNTY COST	5,346	(3,617)	(12,929)	(12,929)

DESCRIPTION:

Air Pollution Vehicle Registration was created as a funding source to be used to implement the California Clean Air Act. The CCAA was enacted to protect public health as well as the environment and reduce the impacts of mobile sources.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05211000 CARL MOYER PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	5,213	3,357	3,800	3,800
INTERGOVERNMENTAL REVENUE	320,019	180,000	180,000	180,000
TOTAL REVENUES	325,232	183,357	183,800	183,800
EXPENSES				
SERVICES & SUPPLIES	214,476	241,608	183,800	183,800
TOTAL EXPENSES	214,476	241,608	183,800	183,800
NET COUNTY COST	110,756	(58,250)	0	0

DESCRIPTION:

Carl Moyer is a funding source implemented by the California Air Resources Board and the local Air Pollution Control District to reduce air pollution from on-road and off-road vehicles and equipment. Funds are used to assist the public in replacing older engines with lower emissions equipment by partnering on replacement cost.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2009-2010

DEPARTMENT **05250000 OLIVE FRUIT FLY PEST MGMT DIST** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 DEPARTMENT REQUESTS	2009-10 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4,068	1,788	4,900	4,900
CHARGES FOR CURRENT SERVICES	83,500	63,748	61,600	61,600
TOTAL REVENUES	87,569	65,536	66,500	66,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	4,191	8,737	12,365	12,365
SERVICES & SUPPLIES	76,925	35,945	64,185	64,185
OTHER CHARGES	15,345	24,114	22,235	22,235
FIXED ASSETS	6,573	0	0	0
TOTAL EXPENSES	103,034	68,795	98,785	98,785
NET COUNTY COST	(15,465)	(3,259)	(32,285)	(32,285)

DESCRIPTION:

The District was formed in April 2002 to help protect the Olive Industry in Glenn County from the newly introduced pest, the Olive Fruit Fly. This fly is a devastating pest to olives and if left untreated could cause up to 100% loss of the crop. The District has been very aggressive and has been successful in helping educate both homeowners and olive growers about control measures available for the fly, in treating olive trees and orchards for fly control and in removing unwanted olive trees located in Glenn County.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES
 FOR FISCAL YEAR 2009-2010

Description 1	Actual Expenditures 2007-08		Actual Expenditures 2008-09		Requirements for Budget Year 2009-10			
	Interest 2	Principal 3	Interest 4	Principal 5	Interest 6	Principal 7	Provisions for Reserves 8	Total 9
6728 - Plaza Elementary G. O. Bond	40,022	20,000	38,903	25,000	37,478	25,000		62,478
6729 - Hamilton High G. O. Bond	53,898	45,000	51,850	45,000	49,780	50,000		99,780
6730 - Orland Jt. Unified G. O. Bond	0	0	413,580	50,000	355,548	150,000		505,548

COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES
 FOR FISCAL YEAR 2009-2010

Fund Balance as of 6/30/2009 10	Available Financing					Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll 19
	Less: Reserved Amounts		Fund Balance Unreserved Undesignated 13	Estimated Additional Financing Sources 14	Total Available Financing 15	Total 16	Unsecured 17	Secured 18	
	Interest & Principal Due & Unpaid 6/30/2009 11	General Reserve 12							
80,537	44,451	0	36,086	0	36,086	62,639	2,170	60,469	0.017
134,225	70,925	0	63,300	0	63,300	101,868	1,496	100,372	0.005
644,465	178,524	0	465,941	0	465,941	547,587	21,358	526,229	0.0497

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PROPERTY TAX RATES LEVIED IN GLENN COUNTY

For 2009-2010 Fiscal Year

Code Area	Description	Countywide Tax Rate	Elem School Bonds	Special Rates	Elem School Bldg Bonds	High School Bldg Bonds	Unified School Bldg Bonds	Butte Jr. College	Yuba College	Total Tax Rate
000-001	<u>* Unitary/Non-Operative Unitary Average Tax Rate</u>									1.170
000-002	<u>* Unitary Property of Regulated Railway Tax Rate</u>									1.170
000-511	<u>* Unitary Pipeline Average Tax Rate</u>									1.170
01	City of Orland	1.000					0.04970	0.02088		1.07058
02	City of Willows	1.000						0.02088		1.02088
56	Capay	1.000				0.00500		0.02088		1.02588
68	Hamilton	1.000				0.00500		0.02088		1.02588
78	Ord	1.000				0.00500		0.02088		1.02588
79	Orland	1.000					0.04970	0.02088		1.07058
79	Plaza (79-030 to 79-037)	1.000			0.01700		0.04970	0.02088		1.08758
81	Princeton	1.000						0.02088		1.02088
83	Stony Creek	1.000							0.01749	1.01749
84	Willows	1.000						0.02088		1.02088

GLENN COUNTY PROPERTY TAX RATES LEVIED

For 2009-2010 Fiscal Year

CODE AREA	DESCRIPTION	SECURED RATE	UNSECURED RATE
001	Unitary/Non-Operative Unitary Average Tax Rate	1.170	1.094
002	Unitary Property of Regulated Railway Tax Rate	1.170	1.094
511	Unitary Pipeline Average Tax Rate	1.170	1.094
01	A,R,T,U,V,W,X,Y,Z,AA,BB,CC,DD,EE,FF,HH,KK,LL,MM	1.070580	1.07058
02	A,B,E,J,K,M,P,T,GG	1.020880	1.02088
56	A,C,H,N,T,JJ,HH	1.025880	1.03688
68	A,G,H,S,T,JJ,HH	1.025880	1.03688
78	A,D,H,I,K,M,T,JJ,HH	1.025880	1.03688
79	A,C,D,F,K,O,T,HH	1.070580	1.07058
79-030 to 79-037	A,C,D,H,K,T,HH	1.087580	1.10758
81	A,K,M,Q,T,II,HH	1.020880	1.02088
83	A,F,O,T,HH	1.017493	1.01600
84	A,D,E,F,I,J,K,L,M,P,Q,T	1.020880	1.02088
A	All code areas have a \$42.74 Solid Waste Disposal Fee.		
B	Possible City of Willows Nuisance Abatement and City of Willows Sewer Service Fees.		
C	Possible Orland Rural Fire Special Tax Fee.		
D	Possible Artois Fire Protection Special Tax Fee.		
E	Possible Glenn County Mosquito & VCD Special Tax Fee.		
F	Possible Elk Creek Fire Protection Special Tax Fee.		
G	Possible Butte County Mosquito & VCD Special Tax Fee.		
H	Possible Hamilton Fire Special Tax Fee.		
I	Possible Ord Fire Protection Special Tax Fee.		
J	Possible N. Willows County Service Area Special Assessment Fee.		
K	Possible Colusa Basin Drainage Special Assessment Fee.		
L	Possible N.E. Willows Community Service District Sewer Bond Assessment & N.E. WIs CSD Sewer Service Fee.		
M	Possible negative tax rate for Reclamation District #2047		
N	Possible Capay Fire Protection District Special Tax Fee.		
O	Possible Kanawha Fire Protection District Special Tax Fee.		
P	Possible Willows Rural Fire Protection District Special Tax Fee.		
Q	Possible Bayliss Rural Fire Protection District Special Tax Fee.		
R	Possible Meadowood Maint Area Fee.		
S	Possible Pallasades Maint District Fee.		
T	Possible Olive Pest Management District Fee.		
U	Possible Piacentine Maint District Fee		
V	Possible Villa La Michele Maint Dist Fee		
W	Possible Fieldstone Maint Dist Fee		
X	Possible Fairview Maint Dist Fee		
Y	Possible Penbrook Maint Dist Fee		
Z	Possible Parker Maint Dist Fee		
AA	Possible Ledgerwood Estates Maint Dist Fee		
BB	Possible Benson Estates Maint Dist Fee		
CC	Possible Whitehawk Estates Maint Dist Fee		
DD	Possible Orland Park Maint Dist Fee		
EE	Possible Linwood Park Maint Dist Fee		
FF	Possible Blair Estates Maint Dist Fee		
GG	Possible City of Willows Lighting & Landscaping-Birch Street Village Fee.		
HH	Possible Glenn Valley-Wide Mosquito Fee.		
II	Possible Levee District # 2 Fee.		
JJ	Possible Reclamation District No. 2140 Fee.		
KK	Possible Lorenzo Project Maint Dist Fee		
LL	Possible Orland Business Park Maint Dist Fee		
MM	Possible Ike Maint Dist Fee		

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
BOARD OF SUPERVISORS		
01011010 - BOARD OF SUPERVISORS		
Board of Supervisors, Chairman	1.00	245
Board of Supervisors	4.00	245
Department Total	5.00	
COUNTY ADMINISTRATIVE OFFICER		
01011013 - COUNTY ADMINISTRATIVE OFFICER		
County Administrative Officer	1.00	555
Deputy County Administrative Officer-Administration	1.00	418
Subtotal	2.00	
01011020 - CLERK OF THE BOARD		
Deputy Clerk, Board of Supervisors	2.00	319
Subtotal	2.00	
01011090 - PERSONNEL		
Personnel Director	1.00	443
Personnel Assistant I/II	2.00	329
Personnel Technician/Veteran's Service Representative	0.50	268
Subtotal	3.50	
01015180 - VETERAN'S SERVICES		
Personnel Technician/Veteran's Service Representative	0.50	268
Subtotal	0.50	
Department Total	8.00	
AG COMMISSIONER		
01012180 - AG COMMISSIONER		
Agricultural Commissioner/Sealer Weights & Measures	1.00	476
Assistant Agricultural Commissioner	1.00	443
Deputy Agricultural Commissioner	1.00	431
Water Resources Coordinator	1.00	400
Administrative Services Officer	1.00	366
Environmental Biologist I,II,III,IV	5.00	350
Administrative Assistant	1.00	345
Office Technician II	1.00	288
Office Assistant III	1.00	234
Subtotal	13.00	

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
AG COMMISSIONER CONTINUED		
05210000 - AIR POLLUTION CONTROL DISTRICT		
Environmental Program Manager	2.00	415
Air Pollution Specialist II	2.00	350
Office Technician II	1.68	288
Subtotal	5.68	
Department Total		18.68

ASSESSOR / CLERK-RECORDER / ELECTIONS

01011070 - ASSESSOR

Assessor/Clerk/Recorder/Elections	1.00	463
Assistant Assessor/Clerk/Recorder/Elections	1.00	418
Administrative Assistant	1.00	345
Senior Appraiser	3.00	339
Office Technician I/II	3.00	288
Subtotal	9.00	

01011100 - ELECTIONS

Supervising Office Technician	1.00	310
Office Technician II	1.00	288
Subtotal	2.00	

01012220 - CLERK-RECORDER

Assistant Clerk-Recorder/Elections	1.00	418
Administrative Assistant	1.00	345
Office Technician I/II	3.00	288
Subtotal	5.00	

Department Total	16.00
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CHILD SUPPORT SERVICES AGENCY

01055340 - CHILD SUPPORT SERVICES

Director of Child Support Services	1.00	467
Assistant Director of Child Support Services	1.00	422
Child Support Supervisor	1.00	318
Principal Secretary	1.00	286
Child Support Specialist I/II	4.00	273

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
CHILD SUPPORT SERVICES AGENCY CONTINUED		
01055340 - CHILD SUPPORT SERVICES		
Accounting Technician	1.00	270
Account Clerk III	1.00	246
Department Total		10.00
COOPERATIVE EXTENSION		
01016050 - COOPERATIVE EXTENSION		
Administrative Services Officer	1.00	366
Office Technician II	1.00	288
Department Total		2.00
COUNTY COUNSEL		
01011080 - COUNTY COUNSEL		
County Counsel	1.00	508
Executive Assistant to County Counsel	1.00	358
Safety Officer	1.00	355
Department Total		3.00
DEPARTMENT OF FINANCE		
01011040 - DOF - AUDITOR-CONTROLLER		
Director of Finance	1.00	476
Assistant Director of Finance - Audit Division	1.00	431
Assistant Director of Finance - Treasury Division	1.00	431
Internal Auditor	1.00	431
Supervising Accountant	1.00	365
Payroll Coordinator	1.00	329
Account Clerk Supervisor I	1.00	309
Property Tax Coordinator	1.00	309
Accountant I	1.00	285
Accounting Technician	2.00	270
Department Total		11.00
DISTRICT ATTORNEY		
01042090 - DISTRICT ATTORNEY		
District Attorney	1.00	488
Assistant District Attorney	2.00	462
Chief Investigator	1.00	435
Investigator	1.00	377

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
DISTRICT ATTORNEY CONTINUED		
01042090 - DISTRICT ATTORNEY		
Administrative Assistant	1.00	345
Office Technician II	2.00	288
Legal Secretary	1.00	255
Department Total	9.00	
HEALTH SERVICES		
01024010 - PUBLIC HEALTH		
Deputy Director Public Health/Director of Nursing	1.00	453
Environmental Health Director	1.00	415
Health Services Program Manager	1.00	415
Registered Environmental Health Specialist	2.00	387
Senior Public Health Nurse	3.00	378
Health Services Program Coordinator	1.00	372
Administrative Assistant	1.00	345
Health Educator	1.00	326
Health Services Case Manager II	3.00	322
Secretary	2.00	255
Subtotal	<u>16.00</u>	
01024012 - MENTAL HEALTH		
Deputy Director of Behavior Health Services	1.00	453
Health Services Program Manager	3.00	415
Supervising Mental Health Counselor	1.00	394
Senior Mental Health Counselor I/II	11.00	382
Senior Public Health Nurse	1.00	378
Health Services Program Coordinator	7.00	372
Administrative Assistant	1.00	345
Health Services Case Manager III	1.00	342
Health Services Case Manager I/II	9.50	322
Office Technician I/II	4.00	288
Senior Secretary	2.00	275
Secretary	1.00	255
Senior Van Driver	1.00	235
Office Assistant III	1.00	234
Van Driver	1.00	215
Subtotal	<u>45.50</u>	

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HEALTH SERVICES CONTINUED		
01024014 - ALCOHOL & DRUG ABUSE PROGRAM		
Health Services Program Manager	1.00	415
Health Services Case Manager I/II	5.00	322
Senior Secretary	1.00	275
Van Driver	1.00	215
Child Care Worker	1.00	203
Subtotal	9.00	
01024017 - DRUG COURT		
Health Services Program Coordinator	1.00	372
Health Services Case Manager I/II	1.00	322
Subtotal	2.00	
01024020 - MATERNAL CHILD HEALTH		
Health Services Program Coordinator	1.00	372
Senior Secretary	1.00	275
Subtotal	2.00	
01024025 - WOMEN, INFANTS & CHILDREN		
Health Services Program Coordinator	1.00	372
Health Services Case Manager I/II	3.00	322
Subtotal	4.00	
01024170 - CALIFORNIA CHILDREN'S SERVICES		
Health Services Program Coordinator	1.00	372
Health Services Case Manager I/II	1.00	322
Subtotal	2.00	
01054011 - EMERGENCY PREPAREDNESS GRANT		
Health Services Program Coordinator	1.00	372
Subtotal	1.00	
02250000 - HEALTH SERVICES		
Health Services Agency Director	1.00	498
Chief Deputy Director-Health Services Administration	1.00	453
Health Services Program Manager	1.00	415
Administrative Services Officer	3.00	366

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HEALTH SERVICES CONTINUED		
02250000 - HEALTH SERVICES		
Supervising Accountant	1.00	365
Administrative Assistant	1.00	345
Accountant III	1.00	330
Accounting Technician	2.00	270
Account Clerk I,II,III	1.00	205
Subtotal	12.00	
Department Total		93.50

HUMAN RESOURCE AGENCY

01025010 - SOCIAL SERVICES ADMINISTRATION

Program Manager I	3.00	415
Supervising Welfare Fraud Investigator	1.00	385
Social Worker Supervisor II	2.00	375
Social Worker Supervisor I	1.00	354
Welfare Fraud Investigator II	2.00	338
Social Worker IV	9.00	327
Eligibility Worker Supervisor I	3.00	318
Social Worker III	8.00	311
Account Clerk Supervisor I	1.00	309
Employment & Training Worker III	3.00	309
Integrated Case Worker III	2.00	292
Social Worker II	1.00	292
Employment & Training Worker I/II	3.00	289
Eligibility Worker III	8.00	275
Integrated Case Worker I/II	4.00	275
Accounting Technician	1.00	270
Data Entry Operator III	1.00	256
Eligibility Worker I/II	15.00	254
Screener	2.00	251
Account Clerk III	2.00	246
Account Clerk II	1.00	225
Subtotal	73.00	

02240000 - HUMAN RESOURCE AGENCY

Human Resource Agency Director	1.00	498
Chief Deputy Director-Social Services Division	1.00	465
Deputy Director-Community Action Division	1.00	453
Deputy Director-Human Resource Administration	1.00	453

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HUMAN RESOURCE AGENCY CONTINUED		
02240000 - HUMAN RESOURCE AGENCY		
Employment Services Manager	1.00	415
Public Authority Manager	1.00	375
Information Systems Supervisor	1.00	374
Staff Services Analyst	1.00	374
Community Services Manager	2.00	367
Administrative Services Officer	3.00	366
CICC Coordinator	1.00	366
Supervising Accountant	1.00	365
Information Systems Analyst I	1.00	359
Rapid Response Coordinator	1.00	347
Administrative Assistant	1.00	345
Employment & Training Worker Supervisor	3.00	338
Accountant III	1.00	330
Supervising Office Technician	2.00	310
Office Technician I/II	1.00	288
Public Authority Registry Specialist	2.00	272
Office Assistant III	13.00	234
Office Assistant I/II	3.00	213
Vocational Assistant	3.00	203
Subtotal	46.00	
04999100 - COMMUNITY ACTION		
Housing Rehabilitation Manager	1.00	367
Employment & Training Worker III	4.00	309
Employment & Training Worker II	8.00	289
Principal Program Specialist	7.00	275
Accounting Technician	1.00	270
Housing Rehabilitation Worker III	3.00	269
Senior Program Specialist	5.00	254
Housing Rehabilitation Worker II	3.00	249
Subtotal	32.00	
Department Total		151.00

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PLANNING & PUBLIC WORKS AGENCY		
01011120 - BUILDINGS & GROUNDS		
Electrician	1.00	393
Development Manager	1.00	392
Facilities Manager	1.00	392
Facilities Maintenance Supervisor	1.00	350
Building-Grounds Worker II	4.00	264
Office Assistant III	1.00	234
Lead Custodian	1.00	230
Custodian	5.00	210
Subtotal	15.00	
01012200 - BUILDING INSPECTOR		
Chief Building Official	1.00	352
Code Enforcement Officer	1.00	338
Building Inspector	1.00	327
Subtotal	3.00	
01012280 - PLANNING		
Public Works Program Manager	1.00	415
Senior Planner	1.00	392
Assistant Planner	2.00	329
Associate Planner	1.00	329
Subtotal	5.00	
01203010 - ROAD DEPARTMENT		
Deputy Director Public Works Road Commissioner	1.00	415
Engineering Technician IV	1.00	376
Public Works Maintenance Supervisor	3.00	350
Engineering Technician III	1.00	346
Engineering Technician I/II	1.00	314
Account Clerk Supervisor	1.00	309
Public Works Maintenance Worker IV	3.00	297
Public Works Maintenance Worker III	8.00	287
Public Works Maintenance Worker I/II	7.00	277
Subtotal	26.00	
02000000 - SOLID WASTE		
Public Works Program Manager	1.00	415
Public Works Maintenance Supervisor	1.00	350
Public Works Maintenance Worker IV	2.00	297
Public Works Maintenance Worker III	2.00	287
Public Works Maintenance Worker II	2.00	277
Cashier / Gate Entrance Worker	2.00	232
Subtotal	10.00	

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PLANNING & PUBLIC WORKS AGENCY CONTINUED		
02050000 - ORLAND AIRPORT		
Airport Site Worker	1.00	287
Subtotal	1.00	
02200000 - FLEET OPERATIONS		
Fleet Operations Manager	1.00	405
Public Works Maintenance Supervisor	1.00	350
Public Works Mechanic IV	1.00	307
Public Works Mechanic III	4.00	297
Senior Secretary	1.00	275
Subtotal	8.00	
02260000 - PUBLIC WORKS		
Planning & Public Works Agency Director	1.00	498
Chief Deputy Director of Planning & Public Works	1.00	453
Deputy Director of Planning & Public Works	1.00	453
Staff Services Manager I	1.00	405
Administrative Services Officer	1.00	366
Administrative Assistant	1.00	345
Office Technician I/II	2.00	288
Senior Secretary	1.00	275
Accounting Technician	1.00	270
Account Clerk II	2.00	225
Subtotal	12.00	
Department Total		80.00

PROBATION

01042150 - PROBATION

Chief Probation Officer/Juvenile Hall Superintendent	1.00	458
Supervising Probation Officer	0.74	357
Administrative Assistant	1.00	345
Deputy Probation Officer III	1.00	332
Deputy Probation Officer I/II	2.00	312
Office Technician II	1.00	288
Subtotal	6.74	

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PROBATION CONTINUED		
01042155 - JUVENILE HALL		
Supervising Probation Officer	0.26	357
Supervising Juvenile Hall Counselor	1.00	302
Juvenile Hall Counselor I/II	9.00	282
Secured Facilities Cook	1.00	254
Subtotal	11.26	
01042158 - DELINQUENCY PREVENTION		
Administrative Assistant	0.40	345
Deputy Probation Officer I/II	0.50	312
Subtotal	0.90	
01042160 - SPECIALIZED UNIT		
Deputy Probation Officer I/II	1.00	312
Subtotal	1.00	
01042161 - SAMSHA GRANT		
Deputy Probation Officer III	0.14	332
Subtotal	0.14	
01042164 - PARTNERSHIP GRANT		
Deputy Probation Officer I/II	0.50	312
Subtotal	0.50	
01042168 - JUVENILE PROBATION & CAMP FUNDING		
Deputy Probation Officer III	0.86	332
Subtotal	0.86	
01052553 - AB1913 PERSONAL PATHWAYS GRANT		
Deputy Probation Officer I/II	1.00	312
Subtotal	1.00	
01052557 - YOUTH OFFENDER SUPERVISION GRANT		
Administrative Assistant	0.40	345
Deputy Probation Officer I/II	1.00	312
Subtotal	1.40	
Department Total		23.80

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PUBLIC GUARDIAN		
01012240 - PUBLIC GUARDIAN		
Public Guardian/Administrator	1.00	369
Assistant Public Guardian/Administrator	1.00	337
Department Total	2.00	
SHERIFF		
01012290 - ANIMAL CONTROL		
Animal Control Officer	1.00	369
Sheriff's County Services Officer	3.00	291
Subtotal	4.00	
01042110 - SHERIFF		
Sheriff-Coroner	1.00	484
Sheriff's Lieutenant	1.00	439
Undersheriff	1.00	439
Sheriff's Sergeant	4.50	374
Sheriff's Detective	4.00	370
Administrative Services Officer	0.75	366
Deputy Sheriff	6.00	337
Office Technician I/II	2.39	288
Subtotal	20.64	
01042113 - SHERIFF'S DISPATCH		
Administrative Services Officer	0.25	366
Emergency Dispatcher I/II	8.00	273
Subtotal	8.25	
01042114 - OCJP GRANT		
Deputy Sheriff	2.00	337
Office Technician I/II	0.61	288
Subtotal	2.61	
01042115 - COPS UNIVERSAL HIRING		
Deputy Sheriff	3.00	337
Subtotal	3.00	
01042116 - COPS IN SCHOOLS GRANT		
Deputy Sheriff	1.00	337
Subtotal	1.00	

**2009-2010 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
SHERIFF CONTINUED		
01042135 - SHERIFF'S CIVIL DIVISION		
Supervising Office Technician	1.00	310
Sheriff's County Services Officer	1.00	291
Subtotal	2.00	
01042136 - COURT SECURITY		
Deputy Sheriff	3.50	337
Bailiff	1.00	279
Subtotal	4.50	
01042140 - JAIL		
Sheriff's Lieutenant	1.00	439
Correctional Sergeant	1.00	339
Senior Secured Facilities Maintenance Technician	1.00	336
Secured Facilities Maintenance Technician	1.00	314
Sheriff's Correctional Corporal	4.00	314
Office Technician II	1.00	288
Sheriff's Correctional Officer	18.00	284
Food Manager	1.00	273
Secured Facility Cook	1.00	254
Subtotal	29.00	
01042360 - BOAT PATROL		
Deputy Sheriff	0.50	337
Subtotal	0.50	
01052550 - SHERIFF SUPPLEMENTAL LAW ENFORCEMENT GRANT		
Sheriff's Sergeant	0.50	374
Deputy Sheriff	1.00	337
Subtotal	1.50	
Department Total		77.00
GRAND TOTAL NUMBER OF BUDGETED FULL-TIME EQUIVALENT ALLOCATIONS		509.98

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
160	8.26	8.67	9.10	9.56	10.04
161	8.30	8.72	9.16	9.62	10.10
162	8.34	8.76	9.20	9.66	10.14
163	8.38	8.80	9.24	9.70	10.19
164	8.42	8.84	9.28	9.74	10.23
165	8.46	8.88	9.32	9.79	10.28
166	8.50	8.93	9.38	9.85	10.34
167	8.54	8.97	9.42	9.89	10.38
168	8.58	9.01	9.46	9.93	10.43
169	8.62	9.05	9.50	9.98	10.48
170	8.66	9.09	9.54	10.02	10.52
171	8.70	9.14	9.60	10.08	10.58
172	8.74	9.18	9.64	10.12	10.63
173	8.78	9.22	9.68	10.16	10.67
174	8.82	9.26	9.72	10.21	10.72
175	8.86	9.30	9.77	10.26	10.77
176	8.90	9.35	9.82	10.31	10.83
177	8.94	9.39	9.86	10.35	10.87
178	8.98	9.43	9.90	10.40	10.92
179	9.02	9.47	9.94	10.44	10.96
180	9.07	9.52	10.00	10.50	11.03
181	9.12	9.58	10.06	10.56	11.09
182	9.17	9.63	10.11	10.62	11.15
183	9.22	9.68	10.16	10.67	11.20
184	9.27	9.73	10.22	10.73	11.27
185	9.32	9.79	10.28	10.79	11.33
186	9.37	9.84	10.33	10.85	11.39
187	9.42	9.89	10.38	10.90	11.45
188	9.47	9.94	10.44	10.96	11.51
189	9.52	10.00	10.50	11.03	11.58
190	9.57	10.05	10.55	11.08	11.63
191	9.62	10.10	10.61	11.14	11.70
192	9.67	10.15	10.66	11.19	11.75
193	9.72	10.21	10.72	11.26	11.82
194	9.77	10.26	10.77	11.31	11.88
195	9.82	10.31	10.83	11.37	11.94
196	9.87	10.36	10.88	11.42	11.99
197	9.92	10.42	10.94	11.49	12.06
198	9.97	10.47	10.99	11.54	12.12
199	10.02	10.52	11.05	11.60	12.18
200	10.07	10.57	11.10	11.66	12.24
201	10.12	10.63	11.16	11.72	12.31
202	10.17	10.68	11.21	11.77	12.36

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
203	10.22	10.73	11.27	11.83	12.42
204	10.27	10.78	11.32	11.89	12.48
205	10.32	10.84	11.38	11.95	12.55
206	10.37	10.89	11.43	12.00	12.60
207	10.42	10.94	11.49	12.06	12.66
208	10.47	10.99	11.54	12.12	12.73
209	10.52	11.05	11.60	12.18	12.79
210	10.57	11.10	11.66	12.24	12.85
211	10.62	11.15	11.71	12.30	12.92
212	10.67	11.20	11.76	12.35	12.97
213	10.72	11.26	11.82	12.41	13.03
214	10.77	11.31	11.88	12.47	13.09
215	10.82	11.36	11.93	12.53	13.16
216	10.87	11.41	11.98	12.58	13.21
217	10.92	11.47	12.04	12.64	13.27
218	10.97	11.52	12.10	12.71	13.35
219	11.02	11.57	12.15	12.76	13.40
220	11.08	11.63	12.21	12.82	13.46
221	11.14	11.70	12.29	12.90	13.55
222	11.20	11.76	12.35	12.97	13.62
223	11.26	11.82	12.41	13.03	13.68
224	11.32	11.89	12.48	13.10	13.76
225	11.38	11.95	12.55	13.18	13.84
226	11.44	12.01	12.61	13.24	13.90
227	11.50	12.08	12.68	13.31	13.98
228	11.56	12.14	12.75	13.39	14.06
229	11.62	12.20	12.81	13.45	14.12
230	11.68	12.26	12.87	13.51	14.19
231	11.74	12.33	12.95	13.60	14.28
232	11.80	12.39	13.01	13.66	14.34
233	11.86	12.45	13.07	13.72	14.41
234	11.92	12.52	13.15	13.81	14.50
235	11.98	12.58	13.21	13.87	14.56
236	12.04	12.64	13.27	13.93	14.63
237	12.10	12.71	13.35	14.02	14.72
238	12.16	12.77	13.41	14.08	14.78
239	12.22	12.83	13.47	14.14	14.85
240	12.28	12.89	13.53	14.21	14.92
241	12.34	12.96	13.61	14.29	15.00
242	12.40	13.02	13.67	14.35	15.07
243	12.46	13.08	13.73	14.42	15.14
244	12.52	13.15	13.81	14.50	15.23
245	12.58	13.21	13.87	14.56	15.29

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
246	12.64	13.27	13.93	14.63	15.36
247	12.70	13.34	14.01	14.71	15.45
248	12.76	13.40	14.07	14.77	15.51
249	12.82	13.46	14.13	14.84	15.58
250	12.88	13.52	14.20	14.91	15.66
251	12.94	13.59	14.27	14.98	15.73
252	13.00	13.65	14.33	15.05	15.80
253	13.07	13.72	14.41	15.13	15.89
254	13.14	13.80	14.49	15.21	15.97
255	13.21	13.87	14.56	15.29	16.05
256	13.28	13.94	14.64	15.37	16.14
257	13.35	14.02	14.72	15.46	16.23
258	13.42	14.09	14.79	15.53	16.31
259	13.49	14.16	14.87	15.61	16.39
260	13.56	14.24	14.95	15.70	16.49
261	13.63	14.31	15.03	15.78	16.57
262	13.70	14.39	15.11	15.87	16.66
263	13.77	14.46	15.18	15.94	16.74
264	13.84	14.53	15.26	16.02	16.82
265	13.91	14.61	15.34	16.11	16.92
266	13.98	14.68	15.41	16.18	16.99
267	14.05	14.75	15.49	16.26	17.07
268	14.12	14.83	15.57	16.35	17.17
269	14.19	14.90	15.65	16.43	17.25
270	14.26	14.97	15.72	16.51	17.34
271	14.33	15.05	15.80	16.59	17.42
272	14.40	15.12	15.88	16.67	17.50
273	14.47	15.19	15.95	16.75	17.59
274	14.54	15.27	16.03	16.83	17.67
275	14.61	15.34	16.11	16.92	17.77
276	14.68	15.41	16.18	16.99	17.84
277	14.75	15.49	16.26	17.07	17.92
278	14.82	15.56	16.34	17.16	18.02
279	14.89	15.63	16.41	17.23	18.09
280	14.96	15.71	16.50	17.33	18.20
281	15.03	15.78	16.57	17.40	18.27
282	15.11	15.87	16.66	17.49	18.36
283	15.19	15.95	16.75	17.59	18.47
284	15.27	16.03	16.83	17.67	18.55
285	15.35	16.12	16.93	17.78	18.67
286	15.43	16.20	17.01	17.86	18.75
287	15.51	16.29	17.10	17.96	18.86
288	15.59	16.37	17.19	18.05	18.95

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
289	15.67	16.45	17.27	18.13	19.04
290	15.75	16.54	17.37	18.24	19.15
291	15.83	16.62	17.45	18.32	19.24
292	15.91	16.71	17.55	18.43	19.35
293	15.99	16.79	17.63	18.51	19.44
294	16.07	16.87	17.71	18.60	19.53
295	16.15	16.96	17.81	18.70	19.64
296	16.23	17.04	17.89	18.78	19.72
297	16.31	17.13	17.99	18.89	19.83
298	16.39	17.21	18.07	18.97	19.92
299	16.47	17.29	18.15	19.06	20.01
300	16.55	17.38	18.25	19.16	20.12
301	16.63	17.46	18.33	19.25	20.21
302	16.71	17.55	18.43	19.35	20.32
303	16.79	17.63	18.51	19.44	20.41
304	16.87	17.71	18.60	19.53	20.51
305	16.95	17.80	18.69	19.62	20.60
306	17.03	17.88	18.77	19.71	20.70
307	17.12	17.98	18.88	19.82	20.81
308	17.21	18.07	18.97	19.92	20.92
309	17.30	18.17	19.08	20.03	21.03
310	17.39	18.26	19.17	20.13	21.14
311	17.48	18.35	19.27	20.23	21.24
312	17.57	18.45	19.37	20.34	21.36
313	17.66	18.54	19.47	20.44	21.46
314	17.75	18.64	19.57	20.55	21.58
315	17.84	18.73	19.67	20.65	21.68
316	17.93	18.83	19.77	20.76	21.80
317	18.02	18.92	19.87	20.86	21.90
318	18.11	19.02	19.97	20.97	22.02
319	18.20	19.11	20.07	21.07	22.12
320	18.29	19.20	20.16	21.17	22.23
321	18.38	19.30	20.27	21.28	22.34
322	18.47	19.39	20.36	21.38	22.45
323	18.56	19.49	20.46	21.48	22.55
324	18.65	19.58	20.56	21.59	22.67
325	18.74	19.68	20.66	21.69	22.77
326	18.83	19.77	20.76	21.80	22.89
327	18.92	19.87	20.86	21.90	23.00
328	19.01	19.96	20.96	22.01	23.11
329	19.11	20.07	21.07	22.12	23.23
330	19.21	20.17	21.18	22.24	23.35
331	19.31	20.28	21.29	22.35	23.47

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
332	19.41	20.38	21.40	22.47	23.59
333	19.51	20.49	21.51	22.59	23.72
334	19.61	20.59	21.62	22.70	23.84
335	19.71	20.70	21.74	22.83	23.97
336	19.81	20.80	21.84	22.93	24.08
337	19.91	20.91	21.96	23.06	24.21
338	20.01	21.01	22.06	23.16	24.32
339	20.11	21.12	22.18	23.29	24.45
340	20.21	21.22	22.28	23.39	24.56
341	20.31	21.33	22.40	23.52	24.70
342	20.41	21.43	22.50	23.63	24.81
343	20.51	21.54	22.62	23.75	24.94
344	20.61	21.64	22.72	23.86	25.05
345	20.71	21.75	22.84	23.98	25.18
346	20.81	21.85	22.94	24.09	25.29
347	20.91	21.96	23.06	24.21	25.42
348	21.01	22.06	23.16	24.32	25.54
349	21.12	22.18	23.29	24.45	25.67
350	21.23	22.29	23.40	24.57	25.80
351	21.34	22.41	23.53	24.71	25.95
352	21.45	22.52	23.65	24.83	26.07
353	21.56	22.64	23.77	24.96	26.21
354	21.67	22.75	23.89	25.08	26.33
355	21.78	22.87	24.01	25.21	26.47
356	21.89	22.98	24.13	25.34	26.61
357	22.00	23.10	24.26	25.47	26.74
358	22.11	23.22	24.38	25.60	26.88
359	22.22	23.33	24.50	25.73	27.02
360	22.33	23.45	24.62	25.85	27.14
361	22.44	23.56	24.74	25.98	27.28
362	22.55	23.68	24.86	26.10	27.41
363	22.66	23.79	24.98	26.23	27.54
364	22.77	23.91	25.11	26.37	27.69
365	22.88	24.02	25.22	26.48	27.80
366	22.99	24.14	25.35	26.62	27.95
367	23.10	24.26	25.47	26.74	28.08
368	23.22	24.38	25.60	26.88	28.22
369	23.34	24.51	25.74	27.03	28.38
370	23.46	24.63	25.86	27.15	28.51
371	23.58	24.76	26.00	27.30	28.67
372	23.70	24.89	26.13	27.44	28.81
373	23.82	25.01	26.26	27.57	28.95
374	23.94	25.14	26.40	27.72	29.11

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
375	24.06	25.26	26.52	27.85	29.24
376	24.18	25.39	26.66	27.99	29.39
377	24.30	25.52	26.80	28.14	29.55
378	24.42	25.64	26.92	28.27	29.68
379	24.54	25.77	27.06	28.41	29.83
380	24.66	25.89	27.18	28.54	29.97
381	24.78	26.02	27.32	28.69	30.12
382	24.90	26.15	27.46	28.83	30.27
383	25.02	26.27	27.58	28.96	30.41
384	25.15	26.41	27.73	29.12	30.58
385	25.28	26.54	27.87	29.26	30.72
386	25.41	26.68	28.01	29.41	30.88
387	25.54	26.82	28.16	29.57	31.05
388	25.67	26.95	28.30	29.72	31.21
389	25.80	27.09	28.44	29.86	31.35
390	25.93	27.23	28.59	30.02	31.52
391	26.06	27.36	28.73	30.17	31.68
392	26.19	27.50	28.88	30.32	31.84
393	26.32	27.64	29.02	30.47	31.99
394	26.45	27.77	29.16	30.62	32.15
395	26.58	27.91	29.31	30.78	32.32
396	26.71	28.05	29.45	30.92	32.47
397	26.84	28.18	29.59	31.07	32.62
398	26.97	28.32	29.74	31.23	32.79
399	27.10	28.46	29.88	31.37	32.94
400	27.24	28.60	30.03	31.53	33.11
401	27.38	28.75	30.19	31.70	33.29
402	27.52	28.90	30.35	31.87	33.46
403	27.66	29.04	30.49	32.01	33.61
404	27.80	29.19	30.65	32.18	33.79
405	27.94	29.34	30.81	32.35	33.97
406	28.08	29.48	30.95	32.50	34.13
407	28.22	29.63	31.11	32.67	34.30
408	28.36	29.78	31.27	32.83	34.47
409	28.50	29.93	31.43	33.00	34.65
410	28.64	30.07	31.57	33.15	34.81
411	28.78	30.22	31.73	33.32	34.99
412	28.92	30.37	31.89	33.48	35.15
413	29.06	30.51	32.04	33.64	35.32
414	29.21	30.67	32.20	33.81	35.50
415	29.36	30.83	32.37	33.99	35.69
416	29.51	30.99	32.54	34.17	35.88
417	29.66	31.14	32.70	34.34	36.06

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
418	29.81	31.30	32.87	34.51	36.24
419	29.96	31.46	33.03	34.68	36.41
420	30.11	31.62	33.20	34.86	36.60
421	30.26	31.77	33.36	35.03	36.78
422	30.41	31.93	33.53	35.21	36.97
423	30.56	32.09	33.69	35.37	37.14
424	30.71	32.25	33.86	35.55	37.33
425	30.86	32.40	34.02	35.72	37.51
426	31.01	32.56	34.19	35.90	37.70
427	31.17	32.73	34.37	36.09	37.89
428	31.33	32.90	34.55	36.28	38.09
429	31.49	33.06	34.71	36.45	38.27
430	31.65	33.23	34.89	36.63	38.46
431	31.81	33.40	35.07	36.82	38.66
432	31.97	33.57	35.25	37.01	38.86
433	32.13	33.74	35.43	37.20	39.06
434	32.29	33.90	35.60	37.38	39.25
435	32.45	34.07	35.77	37.56	39.44
436	32.61	34.24	35.95	37.75	39.64
437	32.77	34.41	36.13	37.94	39.84
438	32.93	34.58	36.31	38.13	40.04
439	33.09	34.74	36.48	38.30	40.22
440	33.26	34.92	36.67	38.50	40.43
441	33.43	35.10	36.86	38.70	40.64
442	33.60	35.28	37.04	38.89	40.83
443	33.77	35.46	37.23	39.09	41.04
444	33.94	35.64	37.42	39.29	41.25
445	34.11	35.82	37.61	39.49	41.46
446	34.28	35.99	37.79	39.68	41.66
447	34.45	36.17	37.98	39.88	41.87
448	34.62	36.35	38.17	40.08	42.08
449	34.79	36.53	38.36	40.28	42.29
450	34.96	36.71	38.55	40.48	42.50
451	35.13	36.89	38.73	40.67	42.70
452	35.31	37.08	38.93	40.88	42.92
453	35.49	37.26	39.12	41.08	43.13
454	35.67	37.45	39.32	41.29	43.35
455	35.85	37.64	39.52	41.50	43.58
456	36.03	37.83	39.72	41.71	43.80
457	36.21	38.02	39.92	41.92	44.02
458	36.39	38.21	40.12	42.13	44.24
459	36.57	38.40	40.32	42.34	44.46
460	36.75	38.59	40.52	42.55	44.68

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
461	36.93	38.78	40.72	42.76	44.90
462	37.11	38.97	40.92	42.97	45.12
463	37.30	39.17	41.13	43.19	45.35
464	37.49	39.36	41.33	43.40	45.57
465	37.68	39.56	41.54	43.62	45.80
466	37.87	39.76	41.75	43.84	46.03
467	38.06	39.96	41.96	44.06	46.26
468	38.25	40.16	42.17	44.28	46.49
469	38.44	40.36	42.38	44.50	46.73
470	38.63	40.56	42.59	44.72	46.96
471	38.82	40.76	42.80	44.94	47.19
472	39.01	40.96	43.01	45.16	47.42
473	39.21	41.17	43.23	45.39	47.66
474	39.41	41.38	43.45	45.62	47.90
475	39.61	41.59	43.67	45.85	48.14
476	39.81	41.80	43.89	46.08	48.38
477	40.01	42.01	44.11	46.32	48.64
478	40.21	42.22	44.33	46.55	48.88
479	40.41	42.43	44.55	46.78	49.12
480	40.61	42.64	44.77	47.01	49.36
481	40.81	42.85	44.99	47.24	49.60
482	41.01	43.06	45.21	47.47	49.84
483	41.22	43.28	45.44	47.71	50.10
484	41.43	43.50	45.68	47.96	50.36
485	41.64	43.72	45.91	48.21	50.62
486	41.85	43.94	46.14	48.45	50.87
487	42.06	44.16	46.37	48.69	51.12
488	42.27	44.38	46.60	48.93	51.38
489	42.48	44.60	46.83	49.17	51.63
490	42.69	44.82	47.06	49.41	51.88
491	42.90	45.05	47.30	49.67	52.15
492	43.11	45.27	47.53	49.91	52.41
493	43.33	45.50	47.78	50.17	52.68
494	43.55	45.73	48.02	50.42	52.94
495	43.77	45.96	48.26	50.67	53.20
496	43.99	46.19	48.50	50.93	53.48
497	44.21	46.42	48.74	51.18	53.74
498	44.43	46.65	48.98	51.43	54.00
499	44.65	46.88	49.22	51.68	54.26
500	44.87	47.11	49.47	51.94	54.54
501	45.09	47.34	49.71	52.20	54.81
502	45.32	47.59	49.97	52.47	55.09
503	45.55	47.83	50.22	52.73	55.37

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
504	45.78	48.07	50.47	52.99	55.64
505	46.01	48.31	50.73	53.27	55.93
506	46.24	48.55	50.98	53.53	56.21
507	46.47	48.79	51.23	53.79	56.48
508	46.70	49.04	51.49	54.06	56.76
509	46.93	49.28	51.74	54.33	57.05
510	47.16	49.52	52.00	54.60	57.33
511	47.40	49.77	52.26	54.87	57.61
512	47.64	50.02	52.52	55.15	57.91
513	47.88	50.27	52.78	55.42	58.19
514	48.12	50.53	53.06	55.71	58.50
515	48.36	50.78	53.32	55.99	58.79
516	48.60	51.03	53.58	56.26	59.07
517	48.84	51.28	53.84	56.53	59.36
518	49.08	51.53	54.11	56.82	59.66
519	49.33	51.80	54.39	57.11	59.97
520	49.58	52.06	54.66	57.39	60.26
521	49.83	52.32	54.94	57.69	60.57
522	50.08	52.58	55.21	57.97	60.87
523	50.33	52.85	55.49	58.26	61.17
524	50.58	53.11	55.77	58.56	61.49
525	50.83	53.37	56.04	58.84	61.78
526	51.08	53.63	56.31	59.13	62.09
527	51.34	53.91	56.61	59.44	62.41
528	51.60	54.18	56.89	59.73	62.72
529	51.86	54.45	57.17	60.03	63.03
530	52.12	54.73	57.47	60.34	63.36
531	52.38	55.00	57.75	60.64	63.67
532	52.64	55.27	58.03	60.93	63.98
533	52.90	55.55	58.33	61.25	64.31
534	53.16	55.82	58.61	61.54	64.62
535	53.43	56.10	58.91	61.86	64.95
536	53.70	56.39	59.21	62.17	65.28
537	53.97	56.67	59.50	62.48	65.60
538	54.24	56.95	59.80	62.79	65.93
539	54.51	57.24	60.10	63.11	66.27
540	54.78	57.52	60.40	63.42	66.59
541	55.05	57.80	60.69	63.72	66.91
542	55.33	58.10	61.01	64.06	67.26
543	55.61	58.39	61.31	64.38	67.60
544	55.89	58.68	61.61	64.69	67.92
545	56.17	58.98	61.93	65.03	68.28
546	56.45	59.27	62.23	65.34	68.61

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
547	56.73	59.57	62.55	65.68	68.96
548	57.01	59.86	62.85	65.99	69.29
549	57.30	60.17	63.18	66.34	69.66
550	57.59	60.47	63.49	66.66	69.99
551	57.88	60.77	63.81	67.00	70.35
552	58.17	61.08	64.13	67.34	70.71
553	58.46	61.38	64.45	67.67	71.05
554	58.75	61.69	64.77	68.01	71.41
555	59.04	61.99	65.09	68.34	71.76
556	59.34	62.31	65.43	68.70	72.14
557	59.64	62.62	65.75	69.04	72.49
558	59.94	62.94	66.09	69.39	72.86
559	60.24	63.25	66.41	69.73	73.22
560	60.54	63.57	66.75	70.09	73.59
561	60.84	63.88	67.07	70.42	73.94
562	61.14	64.20	67.41	70.78	74.32
563	61.45	64.52	67.75	71.14	74.70
564	61.76	64.85	68.09	71.49	75.06
565	62.07	65.17	68.43	71.85	75.44
566	62.38	65.50	68.78	72.22	75.83
567	62.69	65.82	69.11	72.57	76.20
568	63.00	66.15	69.46	72.93	76.58
569	63.32	66.49	69.81	73.30	76.97
570	63.64	66.82	70.16	73.67	77.35
571	63.96	67.16	70.52	74.05	77.75
572	64.28	67.49	70.86	74.40	78.12
573	64.60	67.83	71.22	74.78	78.52
574	64.92	68.17	71.58	75.16	78.92
575	65.24	68.50	71.93	75.53	79.31
576	65.57	68.85	72.29	75.90	79.70
577	65.90	69.20	72.66	76.29	80.10
578	66.23	69.54	73.02	76.67	80.50
579	66.56	69.89	73.38	77.05	80.90
580	66.89	70.23	73.74	77.43	81.30
581	67.22	70.58	74.11	77.82	81.71
582	67.56	70.94	74.49	78.21	82.12
583	67.90	71.30	74.87	78.61	82.54
584	68.24	71.65	75.23	78.99	82.94
585	68.58	72.01	75.61	79.39	83.36
586	68.92	72.37	75.99	79.79	83.78
587	69.26	72.72	76.36	80.18	84.19
588	69.61	73.09	76.74	80.58	84.61
589	69.96	73.46	77.13	80.99	85.04
590	70.31	73.83	77.52	81.40	85.47