

Functional Group	Department	Division	Program	FY 2024-25 Adopted NCC	Level of Discretion for Program	Level of Service Discretion	Notes
General Government	Assessor	Administration and Management		\$ 656,081	Mandated	Mandated	
General Government	Assessor	Appraisal		\$ 2,496,282	Mandated	Mandated	
General Government	Assessor	Assessment		\$ 834,950	Mandated	Mandated	
General Government	Assessor	Discovery & Inventory		\$ 401,526	Mandated	Mandated	
General Government	Assessor	IT & GIS Technology		\$ 458,987	Mandated	Mandated	
General Government	Auditor-Controller	Administration		\$ 426,617	Mandated	Discretionary	
General Government	Auditor-Controller	Property Tax		\$ 284,251	Mandated	Mandated	
General Government	Auditor-Controller	Financial Reporting		\$ 1,260,335	Mandated	Mandated	
General Government	Auditor-Controller	Payroll		\$ 826,149	Mandated	Discretionary	
General Government	Auditor-Controller	Accounting		\$ 2,166,620	Mandated	Discretionary	
General Government	Board of Supervisors	Board of Supervisors	Board of Supervisors	\$ 777,041	Mandated	Discretionary	
General Government	Board of Supervisors	Supervisor's Assistants	Supervisor's Assistants	\$ 816,265	Support Services for Mandated	Discretionary	
General Government	Board of Supervisors	Records Management	Records Management	\$ 372,339	Discretionary	Discretionary	
General Government	Board of Supervisors	Clerk of the Board	Clerk of the Board	\$ 638,822	Mandated	Discretionary	
General Government	Chief Administrative Office	Administration and Budget		\$ 2,137,638	Support Services for Mandated	Discretionary	
General Government	Chief Administrative Office	Airports		\$ 625,000	Mandated	Discretionary	
General Government	Chief Administrative Office	Central Services	Cemeteries	\$ 324,707	Mandated	Discretionary	
General Government	Chief Administrative Office	Central Services	Central Fiscal	\$ 2,774,351	Support Services for Mandated	Discretionary	
General Government	Chief Administrative Office	Central Services	Community Development Finance and Admin	\$ 2,659,535	Support Services for Mandated	Discretionary	
General Government	Chief Administrative Office	Central Services	Procurement/Contracts/Mail/Courier/Stores	\$ 2,051,606	Support Services for Mandated	Discretionary	
General Government	Chief Administrative Office	Central Services	Facilities	\$ 7,757,709	Support Services for Mandated	Discretionary	
General Government	Chief Administrative Office	Emergency Medical Services	COOP/Mass Care	\$ 109,828	Mandated	Discretionary	
General Government	Chief Administrative Office	Wildfire Preparedness and Resilience		\$ 947,918	Discretionary	Discretionary	
General Government	Chief Administrative Office	Parks/Trails/River Management	Parks and Trails	\$ 1,532,262	Discretionary	Discretionary	
General Government	County Counsel	Attorneys	Attorneys	\$ 3,249,118	Mandated	Discretionary	
General Government	County Counsel	Administration/Operations	Administration/Operations	\$ 366,172	Support Services for Mandated	Discretionary	
General Government	HR/Risk	Human Resources	Recruitment and Selection	\$ 3,054,415	Support Services for Mandated	Discretionary	Net County Cost not broken down by program
General Government	HR/Risk	Human Resources	Classification and Compensation		Support Services for Mandated	Discretionary	
General Government	HR/Risk	Human Resources	Training and Organizational Development		Support Services for Mandated	Discretionary	
General Government	HR/Risk	Human Resources	Employee Relations/Labor Relations		Support Services for Mandated	Discretionary	
General Government	HR/Risk	Human Resources	Employee Benefits		Support Services for Mandated	Discretionary	
General Government	HR/Risk	Human Resources	Performance Management		Support Services for Mandated	Discretionary	
General Government	Information Technologies	Administration		\$ 1,686,921	Support Services for Mandated	Discretionary	
General Government	Information Technologies	Security		\$ 566,174	Mandated	Discretionary	
General Government	Information Technologies	Project Management		\$ 936,328	Support Services for Mandated	Discretionary	
General Government	Information Technologies	Applications		\$ 1,926,207	Support Services for Mandated	Discretionary	\$187,000 is for Countywide Enterprise Resources
General Government	Information Technologies	Device Management/Helpdesk		\$ 1,557,343	Support Services for Mandated	Discretionary	\$638,400 is for Countywide Enterprise Resources / Devices
General Government	Information Technologies	Server/Cloud		\$ 5,149,688	Support Services for Mandated	Discretionary	\$2,829,910 is for Countywide Enterprise Resources
General Government	Information Technologies	Network		\$ 1,343,158	Support Services for Mandated	Discretionary	\$1,074,600 of Network/Server costs are for Security related items
General Government	Information Technologies	Telecom		\$ 1,352,311	Support Services for Mandated	Discretionary	\$699,420 is for Countywide Enterprise Resources / Devices
General Government	Registrar of Voters	Election Services		\$ 2,258,346	Mandated	Discretionary	
General Government	Treasurer-Tax Collector	Administration		\$ 1,246,446	Mandated	Discretionary	
General Government	Treasurer-Tax Collector	Tax Collection		\$ 38,456	Mandated	Discretionary	
General Government	Treasurer-Tax Collector	Revenue Recovery		\$ 46,264	Discretionary	Discretionary	
Law and Justice	Alternate Public Defender	Alternate Public Defender		\$ 1,255,226	Mandated	Mandated	
Law and Justice	Alternate Public Defender	Indigent Defense		\$ 600,800	Mandated	Mandated	
Law and Justice	District Attorney	Automobile Insurance Fraud		\$ 13,332,063	Mandated	Discretionary	Net County Cost not broken down by function
Law and Justice	District Attorney	Core Prosecution			Mandated	Discretionary	
Law and Justice	District Attorney	Environmental Crimes			Mandated	Discretionary	
Law and Justice	District Attorney	Prop 64			Mandated	Discretionary	
Law and Justice	District Attorney	Real Estate Fraud			Mandated	Discretionary	
Law and Justice	District Attorney	Victim/Witness Assistance			Mandated	Discretionary	
Law and Justice	District Attorney	Workers' Comp Fraud			Mandated	Discretionary	
Law and Justice	Grand Jury	Grand Jury		\$ 60,000	Mandated	Mandated	
Law and Justice	Probation	Administration	Operations Support Division/Fiscal/Human Resources/Information Technologies	\$ 6,276,944	Support Services for Mandated	Discretionary	
Law and Justice	Probation	Adult Probation Services	Adult Supervision/Court/Investigations/Pretrial Services	\$ 3,345,604	Mandated	Mandated	
Law and Justice	Probation	Juvenile Probation Services	Juvenile Supervision/Court/Investigations	\$ 1,018,974	Mandated	Mandated	
Law and Justice	Probation	Juvenile Treatment Center	Juvenile Detention Facility 24/7 Operations	\$ 4,424,600	Mandated	Discretionary	

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Law and Justice	Public Defender	Public Defender		\$ 5,006,898	Mandated	Mandated	
Law and Justice	Sheriff	Administration		\$ 3,992,138	Mandated	Discretionary	
Law and Justice	Sheriff	Bailiff		\$ 666,604	Mandated	Mandated	
Law and Justice	Sheriff	Custody	Placerville Jail	\$ 27,942,886	Mandated	Mandated	
Law and Justice	Sheriff	Custody	South Lake Tahoe Jail		Mandated	Discretionary	
Law and Justice	Sheriff	Operations	Office of Emergency Services	\$ 727,464	Mandated	Discretionary	
Law and Justice	Sheriff	Operations		\$ 29,301,744	Mandated	Discretionary	
Law and Justice	Sheriff	Support Services	Communications	\$ 592,048	Support Services for Mandated	Discretionary	
Law and Justice	Sheriff	Support Services	Coroner	\$ 2,357,608	Mandated	Mandated	
Law and Justice	Sheriff	Support Services		\$ 15,379,557	Support Services for Mandated	Discretionary	
Land Use	Agricultural Commissioner	Agricultural Commission		\$ 11,750	Mandated	Discretionary	General Plan - would require amendment
Land Use	Agricultural Commissioner	Agricultural Programs			Mandated	Mandated	
Land Use	Agricultural Commissioner	Pesticide Use Enforcement		\$ 594,508	Mandated	Mandated	Offset by State/Federal/Permit revenues
Land Use	Agricultural Commissioner	Weights and Measures			Mandated	Mandated	
Land Use	Agricultural Commissioner	Wildlife Services		\$ 130,086	Discretionary	Discretionary	
Land Use	Agricultural Commissioner		University of California Coop Extension Program	\$ 358,934	Discretionary	Discretionary	Contract - \$329,542 & In-kind facility cost plan - \$29,392 expires June 30, 2026
Land Use	Agricultural Commissioner		Countywide RCRC Membership	\$ 13,000	Discretionary	Discretionary	
Land Use	Fish and Wildlife Commission	Fish and Wildlife Commission		\$ 15,000	Discretionary	Discretionary	
Land Use	Planning and Building	Administration		\$ 1,205,905	Support Services for Mandated	Discretionary	
Land Use	Planning and Building	Planning		\$ 1,234,229	Mandated	Discretionary	
Land Use	Planning and Building	Tahoe Planning & Stormwater		\$ 516,056	Mandated	Discretionary	
Land Use	Planning and Building	Long Range Planning		\$ 912,541	Mandated	Discretionary	
Land Use	Planning and Building	Economic Development		\$ 546,652	Discretionary	Discretionary	DTOT Funded FY24/25 - 2/11 reduced Econ Dev by 50% & 100% promotion contracts
Land Use	Planning and Building	Code Enforcement / VHR/RM		\$ 1,446,429	Discretionary	Discretionary	
Land Use	Planning and Building	Cannabis		\$ -	Mandated	Discretionary	FY25/26 projected NCC \$13,734 November 2018 voter approved, Offset by permit fees
Land Use	Surveyor	Administration		\$ 975,003	Support Services for Mandated	Discretionary	
Land Use	Surveyor	GIS		\$ 512,695	Support Services for Mandated	Discretionary	
Land Use	Surveyor	Surveyor Services		\$ 338,657	Support Services for Mandated	Discretionary	
Land Use	Transportation	County Engineer		\$ 87,910	Support Services for Mandated	Discretionary	
Land Use	Transportation		MC&FP Annual Contribution	\$ 1,095,224	Mandated	Discretionary	Voter approved - projected Tribe loan repayment 2030/31
Health & Human Services	Child Support Services		Outreach & Tuition Reimbursement	\$ 5,000	Discretionary	Discretionary	
Health & Human Services	HHS	Administration and Finance	Administration and Finance	\$ 466,344	Support Services for Mandated	Discretionary	NCC is largely a true up of the Indirect Cost Rate Plan
Health & Human Services	HHS	Animal Services		\$ 2,723,451	Mandated	Discretionary	
Health & Human Services	HHS	Behavioral Health	Realignment MOE	\$ 16,510	Mandated	Mandated	
Health & Human Services	HHS	Community Services	Administration, CSBG, LIHEAP, CCP	\$ 139,848	Discretionary	Discretionary	
Health & Human Services	HHS	Community Services	Senior Day	\$ 825,406	Discretionary	Discretionary	
Health & Human Services	HHS	Community Services	Senior Special Transportation Services	\$ 5,400	Discretionary	Discretionary	
Health & Human Services	HHS	Community Services	Area Agency on Aging	\$ 2,295,637	Discretionary	Discretionary	
Health & Human Services	HHS	Community Services	Homelessness Programs	\$ 20,000	Discretionary	Discretionary	
Health & Human Services	HHS	Community Services	Public Housing Authority	\$ 91,500	Mandated	Discretionary	
Health & Human Services	HHS	Community Services	IHSS Public Authority	\$ 97,451	Mandated	Discretionary	
Health & Human Services	HHS	Public Guardian		\$ 2,191,940	Mandated	Mandated	
Health & Human Services	HHS	Public Health	Realignment MOE	\$ 704,192	Mandated	Mandated	
Health & Human Services	HHS	Public Health	California Children Services Program (CCS)	\$ 464,552	Mandated	Discretionary	
Health & Human Services	HHS	Social Services	General Assistance - Client Assistance	\$ (406,598)	Mandated	Mandated	Without ARPA assistance NCC is \$427,000 a year
Health & Human Services	HHS	Social Services	General Assistance - Program Administration	\$ 278,949	Mandated	Mandated	
Health & Human Services	HHS	Social Services	County Only Foster Care	\$ 40,000	Mandated	Mandated	
Health & Human Services	HHS	Social Services	Program Administration - Eligibility	\$ 1,217,465	Mandated	Mandated	
Health & Human Services	HHS	Social Services	Program Administration - Employment Srv	\$ 599,647	Mandated	Mandated	
Health & Human Services	HHS	Social Services	Program Administration - Child Protective	\$ 688,300	Mandated	Mandated	
Health & Human Services	HHS	Social Services	Program Administration - Adult Protective	\$ 247,788	Mandated	Mandated	
Health & Human Services	HHS	Veteran Services		\$ 766,855	Mandated	Discretionary	
Health & Human Services	Library/Museum	Administration	Administration	\$ 843,974	Support Services for Mandated	Discretionary	
Health & Human Services	Library/Museum	Bookmobile	Bookmobile	\$ 16,193	Discretionary	Discretionary	
Health & Human Services	Library/Museum	Hubs	Hubs	\$ 281,159	Discretionary	Discretionary	Without ARPA assistance NCC is ~\$600,000 a year
Health & Human Services	Library/Museum	Grants	Infrastructure Grants	\$ 230,766	Discretionary	Discretionary	
Health & Human Services	Library/Museum	Law Library	Law Library	\$ 43,757	Mandated	Discretionary	
Health & Human Services	Library/Museum	Libraries	Placerville Main Library	\$ 681,084	Discretionary	Discretionary	

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Health & Human Services	Library/Museum	Libraries	Pollock Pines Library	\$ 73,934	Discretionary	Discretionary	
Health & Human Services	Library/Museum	Libraries	South Lake Tahoe Library	\$ 143,597	Mandated	Discretionary	
Health & Human Services	Library/Museum	Libraries	Cameron Park Library	\$ 150,375	Mandated	Discretionary	
Health & Human Services	Library/Museum	Libraries	Georgetown Library	\$ 94,107	Mandated	Discretionary	
Health & Human Services	Library/Museum	Libraries	El Dorado Hills Library	\$ 220,596	Mandated	Discretionary	
Health & Human Services	Library/Museum	Museum	Museum	\$ 175,588	Discretionary	Discretionary	