

Department	Program	FTE's	NCC	NCC as % Appropriation	Other Funding Amount	Tied to Program
BOS	District 1	2.00	198,438	100%		
	District 2	2.00	198,733	100%		
	District 3	2.00	198,822	100%		
	District 4	2.00	198,672	100%		
	District 5	2.00	224,489	100%		
	Clerk	4.00	402,375	93%	29,252	Yes
CAO	Administration	9.00	1,433,527	100%		
	Economic Development	1.00	115,434	70%	50,000	No
	Procurement & Contracts	7.00	409,129	79%	106,965	Yes
Auditor-Controller	Administration	2.25	396,107	99%		
	Property Tax	3.55	288,711	48%	308,700	Yes
	Financial Reporting	6.80	780,794	94%	48,794	Yes
	Payroll	2.00	233,407	100%		
	Accounting	11.00	978,786	97%	33,300	Yes
Treasurer-Tax Collector	Tax Collector	14.17	1,082,547	51%	1,043,931	Yes
Assessor	Discovery	8.00	633,354	100%		
	Inventory	7.00	608,005	100%		
	Appraisal	12.00	1,260,389	100%		
	Assessment	5.00	108,643	20%	427,500	Yes
	IT & GIS	2.00	300,086	97%	10,500	Yes
	Administration & Management	4.00	466,057	100%		
County Counsel	Public Guardian	1.00	68,364	40%	103,000	Yes
	Elder Protection	1.00	180,960	100%		
	Children's Protective Services	2.00	321,624	100%		
	Planning & Land Use	1.00	163,397	100%		
	DOT/Ambulance	2.00	14,318	4%	340,500	Yes
	Management	2.00	465,191	100%		
	Human Resources & Sheriff	1.00	179,846	100%		
	All other departments	2.00	200,438	66%	104,000	Yes
Human Resources	Operations Support	5.00	453,972	100%		
	Labor Relations	1.33	174,361	100%		
	Employee Benefits	2.30	259,571	100%		

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Information Technologies	Administration	5.00	710,899	90%	75,000	No
	Application Support	14.55	1,222,710	83%	253,900	Yes
	PC Desktop & Office Support	3.35	298,946	95%	15,500	Yes
	Communications	2.30	195,310	25%	574,000	Yes
County Promotions	Promotions	-	840,411	100%		
Department 15	Contingency	-	7,094,157	100%		
	PH - CFMG contract (Jail/Juv Medical)	-	2,223,052	100%		
	Contribution to DOT	-	2,071,991	100%		
	Animal Shelter	-	1,736,973	100%		
	Bond Debt	-	1,503,539	100%		
	DHS - Aging & Adult Continuum of Care	36.94	1,050,582	25%	3,116,363	
	PH - EMSA (Emerg Medical Services Agency)	3.50	501,288	100%		
	Salary (Charter 504 increases)	-	500,000	100%		
	Aid to Fire Districts	-	335,537	100%		
	EDWPA	-	266,937	100%		
	INRMP	-	250,000	100%		
	DHS - Housing, Community & Economic Dev	10.05	209,268	2%	10,513,070	
	Resource Conservation Districts	-	147,435	100%		
	LAFCO	-	131,738	100%		
	Contribution to parks	-	110,000	100%		
	Outside audit services	-	80,970	100%		
	DHS - IHSS Public Authority	3.30	68,868	5%	1,416,669	
	DHS - Community Programs	18.85	63,366	1%	4,527,687	
	Human Services - Community Programs	-	63,366	100%		
	TRPA	-	40,000	100%		
	Grand Jury report printing	-	8,500	100%		
Recorder-Clerk	American River Authority	-	5,000	100%		
	Pow Wow	-	5,000	100%		
	Logging Days	-	3,000	100%		
	Recorder-Clerk	16.00	41,786	2%	1,721,607	Yes
	Elections	7.50	1,153,456	90%	130,950	Yes
Grand Jury	Grand Jury	-	98,747	100%		
Superior Court MOE	Court Facilities	-	424,000	100%		
	Indigent Defense	-	1,189,000	100%		

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District Attorney	Core Prosecution	51.82	5,670,908	82%	1,224,515	Yes/No
	Real Estate Fraud	0.79	35,665	30%	85,000	Yes
	Elder Advocacy	1.51	13,342	13%	90,000	Yes
Public Defender	Operations	21.00	2,622,459	91%	254,786	No
	Trials	-	90,000	100%		
Sheriff	Administration	12.66	3,717,421	88%	498,905	Yes/No
	Grants	2.00	70,119	3%	2,580,552	Yes
	Custody	147.00	14,312,410	84%	2,652,253	Yes
	Patrol Services	180.00	17,035,574	73%	6,218,026	Yes/No
	Support Services	53.34	7,305,562	90%	775,668	Yes
Probation	Administration	6.00	1,718,488	94%	109,380	Yes
	Operations/Support Services	17.00	1,260,774	99%	10,750	Yes
	Juvenile Probation Services	23.00	913,344	41%	1,314,940	Yes/No
	Adult Probation Services	22.00	1,299,435	63%	772,850	Yes/No
	Juvenile Detention Facilities	53.50	4,647,452	86%	735,900	Yes
	Juvenile Court Commitments	-	109,200	100%		
Surveyor	Administration	2.20	539,715	100%		
	Survey Activity	3.80	276,277	77%	84,000	Yes
	LMIS/GIS	9.00	703,727	86%	115,000	Yes
Agriculture	Pesticide Use Enforcement	3.00	39,360	13%	259,716	Yes
	Agriculture	5.00	214,975	30%	503,980	Yes
	Weights & Measures	1.40	33,880	23%	112,319	Yes
	Wildlife Services	1.30	104,798	75%	35,189	Yes
	Agriculture Commission	0.80	67,447	75%	22,631	Yes
Development Services	Administration	7.00	1,481,086	100%		
	West Slope Building Services	16.35	28,163	2%	1,480,490	Yes
	West Slope Inspection Services	4.95	425,623	83%	87,591	Yes
	SLT Inspection Services	1.10	62,248	58%	45,115	Yes
	Inspections TRPA	0.45	13,071	31%	28,582	Yes
	Current Planning Services	14.70	433,743	28%	1,099,646	Yes
	Long Range Planning Services	2.80	100,591	47%	112,060	Yes
	Ordinance / Zoning Services	1.00	111,100	100%		
	Code Enforcement	1.45	138,327	73%	50,000	Yes
	Commercial Gradiing	1.75	47,142	17%	223,500	Yes
	Planning Commission	0.50	49,247	100%		

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Transportation	Facility Services	31.00	4,259,711	91%	435,140	Yes
	Property Services	-	316,056	85%	55,638	Yes
	County Engineer	-	578,000	47%	650,576	Yes
Environmental Management	Park Operations	1.00	213,932	78%	60,460	Yes
UCCE	Operational Support	0.34	29,956	100%		
	Home Economics	0.34	45,987	100%		
	4-H	0.94	95,208	100%		
	Agriculture	1.10	95,815	100%		
	Natural Resources	0.50	39,614	100%		
Public Health	Animal Services	21.00	1,258,732	52%	1,143,433	Yes
Human Services	Public Guardian	11.00	562,664	50%	567,717	Yes
	Social Services Administration	232.22	394,288	1%	36,266,772	Yes
Veteran Affairs	Veteran Affairs	4.00	346,109	90%	37,465	Yes
Library	Central Administration & Support	7.70	725,415	92%	60,000	Yes
	Main Library - Placerville	7.00	516,829	85%	94,066	Yes
	South Lake Tahoe Library	5.50	16,955	4%	440,967	Yes
	Cameron Park Library	4.25	88,264	23%	302,457	Yes
	Georgetown Library	1.00	14,961	13%	96,767	Yes
	El Dorado Hills Library	5.00	39,688	7%	499,267	Yes
	Pollock Pines Library	0.60	50,344	91%	5,167	Yes
	Bookmobile	-	375	100%		
	Literacy	-	210	100%		
	Law Library	-	34,320	100%		
	Museum	1.00	104,776	91%	10,500	Yes