

EL DORADO COUNTY CALIFORNIA
Chief Administrative Office

February 26, 2008

Memo To: Board of Supervisors
From: Laura S. Gill, Chief Administrative Officer
Subject: Budget programs and priorities

At the budget workshop on Wednesday, February 20th, the Board requested additional information regarding county programs and department priorities. Attached are the department budget summaries from the FY 2007-08 budget. The Chief Administrative Office, in conjunction with departments, has assigned levels of mandatory or discretionary to each program and to the level of service within each program. In addition to this information, departments have gone through and assigned a priority to each program. Some departments did include ancillary information which has been included within the department summaries.

Attachment A provides department organization charts. Attachment B provides line item appropriations for Department 15 based on the proposed FY 2008-09 budget as well as some ancillary information provided by the fire districts related to aid to fire. These line items have also been assigned the mandatory/discretionary levels. Staff and I remain available to answer any questions and to discuss this report at the Board meeting on Tuesday, March 4, 2008.

Attachment A: Department organization charts
Attachment B: Department 15 FY 2008-09 appropriations

Board of Supervisors Program Summaries

Legislation/Clerk

Positions: 9.0 FTE

Program: Mandatory

Level of Service: Mandatory

Total Appropriations: \$1,061,500

Net County Cost: \$1,032,251

The Board of Supervisors sets County policies and exercises administrative control over County activities including the Air Quality Management District, Bond Authority, In-Home Supportive Services Public Authority and County Service Areas; and hears appeals on actions of the Planning Commission.

The Clerk of the Board directs business functions of the Board of Supervisors: prepares and distributes meeting agendas; records minutes of meetings; processes Board orders; files Board records; maintains a record of appointments to Board committees and commissions; receives claims and services of litigation against the County; develops and maintains a department budget; manages department staff; serves as the "information telephone line" for inquiries about every phase of Federal, State and local government; responds to questions of Board members, County departments, outside agencies and the press; and serves the public on a neutral level, not as constituents. The Clerk of the Board also is the filing officer for citizens' appeals on property assessments. Working with hearing board members, the Assessor's office, County Counsel, and the appellants, the Clerk schedules the assessment appeals hearings that are conducted annually. The Clerk of the Board then prepares meeting agendas, attends the hearings, prepares and maintains the records of same, and makes timely notification to the Auditor-Controller of any changes to the property tax roll ordered by the hearing board.

Administrative Support

Positions: 6.0 FTE

Program: Discretionary

Level of Service: Discretionary

Total Appropriations: \$511,468

Net County Cost: \$511,468

The administrative support to the Board of Supervisors processes citizen complaints, schedules meetings, processes incoming mail and emails, and compiles agenda binders. Duties may also include attendance at meetings and regular contact with County staff at all levels, governmental officials, representatives of business or community organizations and the public to exchange information and explain administrative policies and procedures.

Chief Administrative Office Program Summaries

PRIORITY 1

Administration/Budget Development

Positions: 9.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$1,735,195

Net County Cost: \$1,735,195

The Chief Administrative Office exercises overall responsibility for the coordination of department activities to ensure the sound and effective management of County government, pursuant to Board policy and the adopted budget. Primary areas of responsibility are: effective overall management of County resources; long-range financial and organizational planning; ensuring that County departments are producing services and results in accord with Board goals, policies, and budgets; improving management and information systems to ensure the most effective use of County personnel, money, facilities, and equipment; providing leadership and developing a County management team that can plan for and meet future challenges; and performing other duties as assigned by the Board.

The Chief Administrative Office is charged with the responsibility of acting as advisor to the Board of Supervisors and in this role provides objective commentary on policy and management considerations.

The Chief Administrative Office is responsible for recommending an annual budget and administering that budget after its adoption by the Board.

PRIORITY 2

Economic Development

Positions: 1.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$170,881

Net County Cost: \$170,881

This program is responsible for stimulating the growth of business in El Dorado County. This includes retention of businesses that already exist in the County or may be interested in expansion and attraction of new businesses. Activities include developing and implementing technical assistance to enhance local employment and coordinating programs and services with County departments and community organizations to provide resource information regarding business management, marketing, accounting, cash flow management and customer service.

Procurement and Contracts

Positions: 7.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$631,428

Net County Cost: \$631,428

The Procurement and Contracts division provides purchasing and contract processing services to other County departments. The purchasing agent is also responsible for administering the County's surplus property program.

Auditor-Controller Program Summaries

PRIORITY 1

Administration Services

Positions: 2.25 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$442,460

Net County Cost: \$417,060

This Division trains and organizes workgroups to perform basic accounting and governmental record keeping tasks; coordinates bookkeeping activities of, and provides general supervision over, accounting forms and methods of keeping the accounts of all organizations under the fiscal control of the County Board of Supervisors.

PRIORITY 2

Property Tax Accounting

Positions: 5.55 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$681,969

Net County Cost: \$324,469

This Division is responsible for calculating tax extensions for land/tax billings for local property tax rolls for El Dorado County and affiliated local agencies; distributes taxes collected as required by State statutes.

PRIORITY 3

Accounting

Positions: 13.00 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$834,094

Net County Cost: \$834,094

This Division reviews and processes accounts payable disbursement items, including employee travel reimbursements, utility claims, and contract payments; maintains ledger accounts and processes transactions for 50 Special Districts having independent governing boards; provides computerized financial reporting for budget item detail and account summary information to all departments and agencies, using the County Treasury as their cash depository.

PRIORITY 4

Financial Reporting

Positions: 5.80 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$897,042

Net County Cost: \$832,027

This Division provides financial reporting, accounting, and auditing support services to County operating departments and independent special districts. The Auditor-Controller's staff acts as fiscal liaison between the County, State, and Federal funding agencies, and assists departmental managers in the design and implementation of accounting and bookkeeping procedures. Staff prepares the draft financial statements and supplementary schedules for the

County's financial audit and single audit each year. Staff prepares schedules for annual Cost Plan, SB 90 claims and reviews departmental indirect cost rate proposals (ICRPs).

PRIORITY 5

Payroll

Positions: 3.00 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$308,341

Net County Cost: \$307,991

Payroll accounting prepares biweekly payroll disbursements and "wage/tax reports" for County and affiliated local governmental agencies (18 agencies); processes "gross to net" deductions for health insurance and other benefits, association dues, credit union banking, retirement and legal attachments (garnishments).

Treasurer-Tax Collector Program Summaries

Positions: 26.0 FTE

Total Appropriations: \$3,224,698

Net County Cost: \$1,401,898

Treasury

Service: Mandatory

Level of Service: Discretionary

The Treasury is responsible for over one billion dollars deposited into the County Treasury each year. The Treasury maintains cash flow to meet the needs of the County and outside agencies, and invests the surplus funds. The Treasury is responsible for 1911 Bond collection and accounting.

Tax Collector

Service: Mandatory

Level of Service: Mandatory

The Tax Collector's Department is responsible for collecting secured, unsecured, and supplemental property taxes, collecting business license fees, transient occupancy tax in the unincorporated areas, and collecting delinquent taxes. Additionally, the department is responsible for communicating tax roll information to the public, title companies, banks, mortgage companies, and other outside constituencies.

Revenue Recovery

Service: Mandatory

Level of Service: Discretionary

The Revenue Recovery Division collects amounts due the County. The Treasurer-Tax Collector's budget includes all personnel and overhead costs for Revenue Recovery Division. The revenues collected are allocated to the referring departments.

Assessor Program Summaries

PRIORITY 1

Assessor

Positions: 44.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$4,069,833

Net County Cost: \$3,067,963

The Assessor is responsible for discovering, inventorying and valuing all taxable property in the County, including residential, commercial, industrial and undeveloped properties, as well as personal property used in the course of business, boats, airplanes, and mining claims. The Assessor has the duty of local administration, conducting an audit program of businesses meeting certain thresholds, preparation and maintenance of the master property file, ownership records of all assessable real and personal property, Assessor's Parcel Number's and accounts, assessor's maps, secured and unsecured assessment rolls, and preparation of supplemental assessments for taxation by the various taxing agencies. The Assessor is also responsible for defense of value in an assessment appeals program. These responsibilities safeguard the constitutional protections granted to property owners through Proposition 13 and Proposition 8. They are also the cause of the principal source of revenue to the County general fund.

County Counsel Program Summaries

PRIORITY 1

County Counsel

Positions: 19.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$2,870,491

Net County Cost: \$2,099,991

County Counsel is the legal advisor to the Board of Supervisors and is required to discharge civil legal duties for the Board, County officers, departments and related agencies, as provided for by law, or pursuant to the direction of the Board of Supervisors.

Human Resources Program Summaries

Human Resources
Positions: 13.0 FTE

Total Appropriations: \$1,151,539
Net County Cost: \$1,151,539

PRIORITY 1

County Personnel Operations Support
Service: Mandatory
Level of Service: Discretionary

Responds to all public and departmental contacts; processes and verifies all payroll/personnel changes; maintains official personnel files; develops and modifies personnel policies and systems; maintains and revises official position allocation lists, salary tables, class descriptions; and develops and/or revises Countywide personnel programs and policies

PRIORITY 2

Recruitment and Testing
Service: Mandatory
Level of Service: Discretionary

Initiates appropriate advertising and outreach criteria to maximize reasonable competition and ensure compliance with Civil Service rules; identifies critical dimensions for testing; select appropriate testing devices and testing content; administers tests and prepare departmental certifications consistent with Federal, State and local laws and ordinances.

PRIORITY 3

Discipline, EEO, Discrimination Complaints
Service: Mandatory
Level of Service: Mandatory

Assists departments in the preparation of disciplinary actions; investigates discrimination complaints; interprets laws, rules and procedures, and maintains Equal Employment Opportunity (EEO) policies and standards to ensure compliance with Federal, State and local laws and regulations; and prepares Equal Employment Opportunity Plans (EEOs) required by the Federal and State governments for receipt of Federal and State program funding.

PRIORITY 4

Classification/Salary Administration
Service: Mandatory
Level of Service: Discretionary

Conducts analytical studies to ensure that employees are working within stated classifications; maintains and revises the classification plan to appropriately reflect span of responsibility, typical duties, and required qualifications in accordance with Federal, State and local laws, local ordinances, rules and policies. Includes responsibility for interpretation and correct implementation of wage and hour requirements mandated by the Fair Labor Standards Act and labor contracts.

PRIORITY 5

Labor Relations

Service: Mandatory

Level of Service: Discretionary

Under the Meyers-Millias-Brown Act, negotiate and administer all labor contracts; interpret MOU and policy provisions; investigate and respond to grievances; meet and confer on the development and modification of all Countywide and departmental policies affecting wages, hours, terms and conditions of employment. Includes responsibility for overseeing all bargaining unit modifications.

PRIORITY 6

Training and Orientation

Service: Discretionary

Level of Service: Discretionary

Conducts orientation sessions for new hires; develops, coordinate and provide training on topics which have applicability across departmental lines; and as appropriate within budgetary limitations.

PRIORITY 7

Privacy Compliance

Service: Mandatory

Level of Service: Discretionary

Develops, implements, coordinates and maintains privacy and compliance related activities for the County; ensures that countywide practices and procedures related to privacy issues are compliant with federal, state and local regulations and requirements, including Health Insurance Portability and Accountability Act of 1996 (HIPAA); implements and maintains a comprehensive privacy program for the County to include a system for tracking and documenting ongoing privacy and HIPAA required training. Works closely with department heads and affected department personnel to ensure organizational compliance with HIPAA and related privacy requirements and laws.

Risk Management

Positions: 5.0 FTE

Total Appropriations: \$30,125,905

Net County Cost: \$0

PRIORITY 1

Disability Management

Service: Mandatory

Level of Service: Mandatory

Administration of all employee disability benefit programs such as sick leave, workers' compensation, return to work, long term disability, life insurance, Family and Medical Leave Act, California Family Rights Act, and CalPERS disability retirements. Management of claims and litigation is conducted through a third party administrator, and cost containment through loss

control, claimant contact, investigation, and training. Early return to work is promoted through consistent contact with the employees on medical leaves and their departments.

PRIORITY 2

Benefits Management

Service: Mandatory

Level of Service: Discretionary

County-sponsored Health Benefits are provided for employees and their family members, as well as retirees. Benefits are delivered through a number of contracts establishing and administering both fully insured and self-insured health plans and add-in programs. Major vendors and contractors include Blue Shield of California, Caremark, PacifiCare, Kaiser, Delta Dental, Vision Service Plans.

PRIORITY 3

Liability Management

Service: Discretionary

Level of Service: Discretionary

Manages claims by detecting and controlling false or exaggerated claims, and settling claims through compromise, appraisal, arbitration, negotiations or lawsuit. Identifies trends in losses and manages their reduction. This program coordinates procurement of outside insurance programs such as excess insurance, airport liability and medical malpractice. Liability management also focuses on identifying El Dorado County's exposure to accidental losses, analyzes the risk factors associated with those losses, and develops programs to reduce or prevent losses to both the County's assets and its employees.

PRIORITY 4

Safety and Loss Prevention

Service: Discretionary

Level of Service: Discretionary

This program focuses on identifying El Dorado County's exposure to accidental losses, analyzing the risk factors associated with those losses, and development of programs to reduce or prevent losses to both the County's assets and its employees. Program elements include contract review, property insurance, attention to ergonomics, industrial hygiene, and violence prevention. Program elements include contract review, property insurance, pre-employment hiring and fitness-for-duty procedures, ergonomics, safety and violence prevention.

County Promotions Program Summaries

Promotions

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$615,000

Net County Cost: \$615,000

Under the supervision of the CAO, the Economic Development Coordinator manages the County Promotion program. The Economic Development Coordinator oversees the Request for Proposal (RFP) process used to select organizations to provide promotional services that fulfill the mission as outlined above, and negotiates and monitors the resultant contracts.

Designated Contributions Program Summaries

Title III Federal Forest Reserve Funds
Positions: 0.0 FTE
Service: Discretionary
Level of Service: Mandatory

Total Appropriations: \$656,362
Net County Cost: \$0

Forest Reserve Funds are disbursed to Counties by Congressional appropriation under the Secure Rural Schools and Community Self-Determination Act of 2000. Under this authority, the Board of Supervisors has designated projects in the categories of search and rescue and wildfire education and planning.

Community Enhancement Funds
Positions: 0.0 FTE
Service: Discretionary
Level of Service: Discretionary

Total Appropriations: \$406,556
Net County Cost: \$0

These funds have been designated by the Board of Supervisors for Community Enhancement projects throughout the County. All funds budgeted in FY 2007-08 are designated to projects previously identified which are in various stages of completion.

General Services Program Summaries

PRIORITY 1

Accumulated Capital Outlay Program

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$25,582,253

General Fund Contribution: \$8,728,619

This program through the resources provided by the Facilities Design and Development program provides for development, design and construction of County Facilities and Parks. The capital improvement program (CIP) provides for new facilities and parks, facility and park improvements, and major facility maintenance projects.

PRIORITY 2

Administration

Positions: 8.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$854,664

Net County Cost: \$767,344

Provides oversight, direction, and support to the department's other division managers and supervisory personnel. Provides accounting services, budgeting and fiscal control to the department, including rate development for services provided to other departments, administrative support for contract development and project management services, primarily for building and capital improvement projects.

PRIORITY 3

Facilities Services

Positions: 40.0 FTE

Service: Discretionary and Mandatory

Level of Service: Discretionary

Total Appropriations: \$4,562,839

Net County Cost: \$3,266,172

Building Maintenance and Custodial - Mandatory

Provides maintenance, operations and repair of building systems and structures, including HVAC, electrical, plumbing, painting, carpentry, and cleaning for County owned facilities located on the West Slope and in South Lake Tahoe.

Facilities Design and Development - Discretionary

Manages capital improvement projects budgeted in the Accumulated Capital Outlay (ACO) fund, including construction, renovation, and modification of County buildings and facilities.

Real Property - Discretionary

Acquires and disposes of real property, negotiates and manages facility leasing, and administers the Sacramento-Placerville Transportation Corridor (SPTC) projects.

PRIORITY 4

Support Services

Positions: 9.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$516,889

Net County Cost: \$246,720

The Support Services division provides other County departments the services of mail and courier services, central stores, print shop, records management and operation of the surplus property program.

Airports, Parks and Grounds

Positions: 10.0 FTE

Service: Discretionary and Mandatory

Level of Service: Discretionary

Total Appropriations: \$1,409,696

Net County Cost: \$1,004,398

Administration - Discretionary

Oversees the administration of the operation of general aviation facilities at the Placerville and Georgetown airports; oversees the planning, development, operation and maintenance of public parks and trails, including the Rubicon Trail and the El Dorado Trail; manages river recreation on the South Fork of the American River; and provides grounds maintenance services for all County building and facility sites, including cemeteries and parks. This program also administers the operation of the County Museum, oversees County cemeteries and the Georgetown Cemetery Zone of Benefit (Fund 12).

River Management Program – Mandatory

Total Appropriations: \$183,361

Net County Cost: \$0

Manages whitewater recreation on the South Fork of the American River.

Historical Museum – Discretionary

Total Appropriations: \$154,616

Net County Cost: \$144,416

Collects, documents, and preserves artifacts and records significant to the history of the County.

State Aviation

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Mandatory

Total Appropriations: \$20,000

General Fund Contribution: \$0

This budget unit is established for the purpose of initially capturing road revenues from State Aviation grants which are subsequently transferred out of this fund and recorded as funding sources to Airport enterprise programs.

Placerville Union Cemetery

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Mandatory

Total Appropriations: \$97,600

General Fund Contribution: \$0

The Placerville Union Cemetery, located on Bee Street, was accepted by the Board of Supervisors in March 2006. This budget provides for basic maintenance of the property.

Cemetery Zone of Benefit
Positions: 0.0 FTE
Service: Discretionary
Level of Service: Mandatory

Total Appropriations: \$143,125
General Fund Contribution: \$0

This zone of benefit was formed under County Service Area #9 for the purpose of maintaining the Georgetown Pioneer Cemetery and creating and maintaining the new Georgia Slide Cemetery. The Board of Supervisors has appointed a four member advisory committee to provide staff with recommendations for the activities related to both cemeteries.

Airport Enterprise Fund
Positions: 3.0 FTE
Service: Discretionary
Level of Service: Mandatory

Total Appropriations: \$3,199,775
General Fund Contribution: \$123,412

This program provides for the operation and maintenance of general aviation facilities at the Placerville and Georgetown airports and oversight of capital improvement projects at the airports.

Fleet Management Internal Service Fund
Positions: 6.0 FTE
Service: Discretionary
Level of Service: Discretionary

Total Appropriations: \$3,530,708
General Fund Contribution: \$0

This program provides fleet vehicle services to all County departments, managing over 475 passenger and light-duty vehicles. Services provided include vehicle acquisition, replacement, and maintenance, disposal of surplus vehicles, and administration of the County pool car and off-site fueling programs.

Recorder-Clerk/Registrar of Voters Program Summaries

Recorder-Clerk

Positions: 18.0 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$1,680,362

Net County Cost: \$126,188

The Recorder-Clerk is responsible for examination and recording of all documents presented for recording that deal with establishing ownership of land in the County or as required by statute; administers the real property transfer tax law and maintains a permanent record and indexes of all documents for public viewing plus providing certified copies requested by the public; recording of all lawful documents such as deeds of trust, judgments, liens, affidavits, Uniform Commercial Code Financial Statements, etc. and the filing of births, deaths and marriages. The office also files records of surveys, parcel maps, subdivisions and assessment maps. Also provided are copies of all Assessors' Plat Maps. The office provides such non-judicial public services as issuing marriage licenses, Fictitious Business Name Statements, U.S. Passport applications by acting as an authorized agent; issues Photocopier, Process Server and Unlawful Detainer Assistant licenses; performs civil wedding ceremonies and administers oath of office; maintain official County records and indices for documents pertaining to the above activities. The Recorder-Clerk also handles notary bonds, process server bonds, official bonds, and oaths of elected and appointed officials. State law prescribes most of the duties of the Recorder-Clerk.

Elections

Positions: 7.5 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations \$1,758,384

Net County Costs \$1,080,884

Administers oaths of office; provides services to candidates and committees; conducts elections for District, City, County, State and Federal offices; assists in redistricting and census as required by law.

Administers processes required by law pertaining to the filing of conflict of interest statements for County officials and employees, district directors and judicial officers; processes candidate expenditure reports. Distributes voter registration forms and conducts outreach activities to promote voter registration. Maintains voter registration file, updates, purges and coordinates with DMV files. Verifies voter information; conducts outreach program for voters.

Information Technologies Program Summaries

PRIORITY 1

PC & Network Support

Positions: 14.75 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations \$2,348,674

Net County Costs \$1,261,677

Telecommunications:

Network Administration: Provides technical support for the County's data network, including: network security, support for wide-area network (WAN) and local area networks (LAN's), planning and installation of networks, troubleshooting and maintenance of network hardware and software, and coordination with vendors for problem resolution.

Voice Communications: Provides installation and support for an in-house PBX voice switching network, including support for over 2,000 telephones in over 35 locations throughout the County. The unit provides Voicemail services to all County employees who need it. They are also responsible for all phone and data wiring in County facilities and provide coordination with vendors who provide local and long distance services.

Server Administration: Provides technical support for servers throughout the County, including: server security, hardware and software specifications and configurations, installation and customization, trouble-shooting and maintenance, and coordination with County departments and vendors for problem resolution.

Desktop/PC Support: Provides hardware and software support for 1,500 +/- County PC's including installation, maintenance, upgrades, trouble shooting of problems and problem tracking and reporting. The HELP DESK provides second level telephone support for PC, server, and enterprise server reported problems.

Technology Officer: Provides research and development, analysis and recommendations to IT regarding hardware, software and various technologies available to the County for future implementation. This function also reviews all technology purchased throughout the County for compliance with established County standards.

Systems & Programming

Positions: 23.25 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations \$1,633,313

Net County Costs \$1,139,828

Application Support/Consulting Services: Provides for complete life cycle application development, application support, and database design on multi-tiered platforms. Provides business processing engineering skills and project management expertise.

Web Services: Provides support for the design and maintenance of the County-wide Web presence as well as support for most departmental Web sites. Responsible for presenting a cohesive, easy to use Web portal to all County services and information. Standards are maintained that allow easy navigation and content management of pertinent and reliable information for all users and County constituents.

Computer Operations: Three shifts of computer operators provide controlled access to the County data center and manage mainframe based applications according to established schedules, in a centralized data center that is linked to all areas of County government. This unit is also first level technical support to members of I.T .staff and County departments.

Technical Services: Provides installation, customization, maintenance and support of hardware and software for the Enterprise Server, and its sub systems. Provides installation, customization, maintenance and data base administration support for County users of DB2 and M204.

PRIORITY 2

Administration

Positions: 4.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations \$748,162

Net County Costs \$693,162

Administration: Provides overall direction and support for all divisions and groups within I.T., including: administrative support, policy development, implementation and administration, financial planning and budget administration, fiscal control, procurement, contract administration and asset management. I.T. provides contract administration for the cable TV franchises approved by the Board of Supervisors.

Grand Jury Program Summaries

PRIORITY 1

Operations

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$114,958

Net County Costs: \$114,958

The Operations budget unit reflects the costs which may be incurred by the Civil Grand Jury members for their activities, as authorized by the local Superior Court.

Court Maintenance of Effort (MOE) Program Summaries

PRIORITY 1

Total Maintenance of Effort

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Mandatory & Discretionary

Total Appropriations: \$1,985,283

Net County Costs: \$480,533

The total maintenance of effort reflects the total appropriations for Department #20, which includes: Superior Court Maintenance of Effort, Court Facilities and Indigent Defense.

Superior Court Maintenance of Effort - \$851,283

The Court Maintenance of Effort budget unit reflects the County's share of fines and fees levied during Court proceedings, some of which are collected and distributed by the State Superior Court, El Dorado County branch. The Court MOE budget unit also includes appropriations for the County's payment of the mandated revenue "maintenance of effort" for ongoing support of the State Superior Court. (Appropriations for local Court operations are not reflected in the County Budget since the Court is now a part of the State system. The State's appropriations to the local courts Statewide are determined by the State Judicial Council based upon recommendations from the State Administrative Office of Courts.)

Court Facilities - \$120,000

County Counsel administers this budget unit on behalf of the County. Appropriations are provided in compliance with statutory requirements that the County pay for the operation and maintenance of Court facilities. This unit provides funding for utilities and refuse disposal. (Building maintenance costs are included in the Department of General Services' budget.)

Indigent Defense - \$1,014,000

The Indigent Defense program consists of Court appointed private attorneys serving as indigent conflict counsel for those cases where the County Public Defender has determined a conflict exists. The program consists of 10 attorneys (7 West Slope and 3 South Lake Tahoe) at \$6,617 per month per attorney.

District Attorney Program Summaries

PRIORITY 1

Criminal Division

Positions: 58.2 FTE

Service: Mandatory

Level of Service: Mandatory & Discretionary

Total Appropriations: \$7,494,626

Net County Costs: \$5,509,247

Mandatory:

- Prosecute adult and juvenile offenders for criminal offenses
- Evaluate law enforcement reports and documents
- Assist in search warrant preparation
- Prepare and file legal briefs and memoranda relating to prosecution activities and appeals
- Conduct original and supplemental investigation of cases
- Prepare for trials, conduct trials, post trial and sentencing hearings and appeals
- Elder Abuse Vertical Prosecution
- Auto Insurance Fraud
- Workers' Compensation Insurance Fraud
- Welfare Fraud
- Child Abduction and Recovery
- Spousal Abuser Prosecution
- Prop 64 (Environmental / Consumer Fraud)
- Real Estate Fraud
- \$1.00 license fee per registration for DUI/vehicular theft and vehicular manslaughter prosecutions

Discretionary:

- Bad Check Program

PRIORITY 2

Grants Division

Positions: 6.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$431,573

Net County Cost: \$0

The Grants Division includes participation in:

- Elder Advocacy Program
- Victim Witness Assistance Program
- Victim Witness Claims processing

Multi-Disciplinary Interview Center (MDIC)

Positions: 1.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$8,426

Net County Cost: \$0

The MDIC, a joint effort among the Sheriff's department, District Attorney's Office, Human Services, Placerville Police Department, and the Victim Witness Program, opened in July 1994. This multi-agency collaborative is designed to interview child sexual abuse victims in a child friendly setting, improve coordination and collaboration between criminal and dependency investigations, provide immediate support and referral for the child and family, and reduce the number of interviews and interviewers a child must face. Our center interviews approximately 60 children a year. Cases often plead out so there is less cost in prosecuting and less duplication of efforts in interviewing the child over and over.

Public Defender Program Summaries

Public Defender

Positions: 21.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$2,811,428

Net County Costs: \$2,456,578

The Public Defender's Office provides legal representation to adults and juveniles charged with criminal offenses. Also represented are those people who are gravely disabled due to their inability to care for themselves, or to manage their financial affairs.

Sheriff Program Summaries

PRIORITY 1

Custody Division

Positions: 151.5 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$21,307,127

Net County Costs: \$15,972,578

Jail Programs – Placerville & SLT

The Custody Division is responsible for the operation of the County's two adult custody facilities in Placerville and South Lake Tahoe. The jails offer work programs; warrant services, courtroom security and perimeter security for our local Courts, transportation and supervision of inmates to court proceedings and movement to other correctional facilities. The jail also provides contracted medical care to the inmates.

Criminal

Positions: 150.0 FTE

Service: Mandatory

Level of Service: Mandatory & Discretionary

Total Appropriations: \$22,728,483

Net County Costs: \$15,744,531

Patrol Services:

Discretionary:

Honor Guard

Mandatory:

Patrol

K9 Unit

School Resource Officers

Central Dispatch

Explosive Ordinance Detail

SWAT

Special Enforcement Detail

Investigations:

Discretionary:

Vehicle Abatement

Office of Emergency Services *

Off Highway Vehicle (OHV)

STAR

Public Information Officer (PIO)

Mandatory:

Detectives

Narcotics

Coroner

Crime Scene Investigation

Crisis Negotiation Team

Search & Rescue

Boat Patrol

* OES is a mandated service within the County. It is currently located in the Sheriff's Department. The level of service provided by the County is discretionary.

Patrol Services is responsible for Countywide law enforcement patrol activities, responding to calls for service; recording crime reports from citizens and handling initial investigations of crimes; making arrests where there is a violation of local, State or Federal laws, codes or ordinances; assisting other agencies during emergencies and responding to any and all safety needs of the citizens of El Dorado County. As previously determined by the CAO and the Board

of Supervisors, three (3.0 FTE) additional Deputy Sheriffs are added to our staffing allocation for increased services in west end of the County.

Investigative Services is responsible for Countywide investigation of criminal cases. The Investigative Services Division is also responsible for follow-up investigation of crimes referred by the Patrol Services Division, cases from the District Attorney and/or Probation Departments and the coordination of investigations with multi-jurisdictional task forces. Additionally, the Office of Emergency Services, including Search & Rescue, come under the Investigations Division.

PRIORITY 2

Administration

Positions: 84.5 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$12,490,629

Net County Costs: \$10,478,169

The Sheriff's Administration is responsible for the overall management of the Sheriff's Office. Support Services provides the public with employment opportunities, public records & property, civil processes, and Internet access to the Sheriff's Office 24 hours a day.

The Administration Division includes the operational divisions of Administrative Services and Support Services:

Administration:

Administration/Fiscal Unit
Public Administrator
Reception

Support Services:

Personnel & Professional Standards
Records & Livescan Fingerprinting
Property & Evidence
Information Technology
Training
Civil Processes

PRIORITY 3

Grant Programs

Positions: 7.0 FTE

Service: Mandatory & Discretionary

Level of Service: Mandatory & Discretionary

Total Appropriations: \$2,406,710

Net County Costs: \$612,987

State of California grant programs include:

Discretionary:

- Anti-Drug Abuse Grant – Tahoe basin
- Boating & Waterways
- Hi-Tech Crimes Task Force
- Mentally Ill Offender Crime Reduction
- Office of Emergency Services

Mandatory:

- Office of Criminal Justice Planning
- CAL-MMET
- Rural County Assistance
- State Criminal Alien Assistance Program (SCAAP)
- Supplemental Law Enforcement Spending Fund (SLESF)

Federal grant programs include:

Mandatory:

- Homeland Security Grants

Probation Program Summaries

PRIORITY 1

Juvenile Hall

Positions: 21.5 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$2,274,841

Net County Costs: \$1,556,534

Operation of a 40-bed (staffed for reduced 30-bed population), secure, juvenile detention facility for juveniles awaiting adjudication of criminal charges, and those serving court-ordered sentences. Provides treatment programs to incarcerated youth. Facility must comply with State regulations concerning staffing levels, (i.e., staff-to-juvenile ratio), care and custody programming, housing accommodations, facility maintenance, and custody transports to court and out of County institutions.

SLT Juvenile Treatment Center

Positions: 33.00 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$3,088,479

Net County Costs: \$2,950,979

Operation of a 40-bed, secure, juvenile detention facility for juveniles awaiting adjudication of criminal charges, and those serving court-ordered sentences. Provides treatment programs to incarcerated youth, and houses the El Dorado County Juvenile Ranch Commitment Program (Challenge). Facility must comply with State regulations concerning staffing levels, (i.e., staff-to-juvenile ratio), care and custody programming, housing accommodations, facility maintenance, and custody transports to court and out of County institutions.

Juvenile Court Commitments

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$125,000

Net County Costs: \$125,000

Costs for the care and custody of juvenile detainees placed by Court Order at contracted ranches, camps, and the Division of Juvenile Justice (DJJ).

Probation Services

Positions: 38.00 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$3,470,264

Net County Costs: \$1,775,192

The Probation Services division provides Countywide probation services and field supervision for both adult and juvenile offenders, and provides investigations and reports regarding offenders to the Superior Court of California.

Grant Services
Positions: 10.5 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$1,031,795
Net County Costs: \$171,000

JJCPA (Juvenile Justice Crime Prevent Act) CART (Community Alliance to Reduce Truancy) program. The JJCPA allocation (through CSA, Corrections Standards Authority) funds approximately seven (7) sworn Probation staff (including one Supervisor). Six (6) sworn officers work on-site at high school campuses (including SLT) to closely supervisor juvenile probationers in the County. Funding will be cut by approximately 10% in FY 08/09 as indicated by the State. (Seven positions, \$689,873 in appropriations, \$88K NCC).

Proposition 36 (SACPA) Adult Drug Court – This program, administered through Public Health, partially funds three (3) sworn Probation Officers. These officers provide supervision, monitoring, and drug testing of probationers who are subject to the program through Court order. This program has been a huge success and El Dorado County has been acknowledged Statewide for its outstanding program accomplishments. This program is highly supported by the Court. (Total appropriations for this program is \$295,450 with a NCC of \$83K.)

DUI Court Expansion Project Grant – this funding, administered by Public Health, funds a .5 FTE Probation Officer to perform grant related activities. Funding for this program has been identified through a budget transfer in the amount of \$46,472. This funding was not recognized until after the approval of the 07/08 FY Budget.

*Should this grant money dissolve the expectation of supervision and probation services will remain.

PRIORITY 2

Administration
Positions: 7.7 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$2,067,617
Net County Costs: \$1,789,262

Plan, organize and direct the Probation Department's functions. Provide policy and procedure direction.

Operations Support
Positions: 15.3 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$1,344,293
Net County Costs: \$1,333,543

Provides clerical, budget and accounting support to all divisions of the Probation Department. Monitors programs funded by State grants; coordinates mandated training programs and staff development activities.

PRIORITY 3

Grant Programs

Positions: 2.0 FTE

Service: Discretionary

Level of Service: Mandatory

Total Appropriations: \$177,307

Net County Costs: \$4,711

Black Oak Mine Union School District (BOMUSD) – 1.0 FTE: The Probation Department will receive funding from the Safe Schools Grant to fund one full-time Deputy Probation Officer position to serve as a school resource officer for the district schools. Funding for this program will end June 30, 2008.

Mentally Ill Offender Crime Reduction Grant (MIOCR) – 1.0 FTE The MIOCR grant will fund one full-time Deputy Probation Officer to provide services to adult mentally ill offenders on Probation in the community with the expansion of Behavioral Health Court from South Lake Tahoe to the West Slope, through State funding administered by the Corrections Standards Authority.

Surveyor Program Summaries

PRIORITY 1

Survey

Positions: 8.0 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$748,686

Net County Costs: \$618,361

Map checking: Reviews parcel maps, records of survey and subdivision maps for compliance with Federal, State and local laws. **Addressing:** Assigns street names and street addresses, Countywide. **Certificate of Compliance:** Issues all ministerial certificates of compliance for El Dorado County.

PRIORITY 2

Geographical Information System (GIS)

Positions: 9.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$1,182,947

Net County Costs: \$1,103,847

- General Plan Implementation
- Assessor Plat Production
- Building Permits
- Code Enforcement
- Elections
- Hazard / Recovery, Public Safety / OES
- Site Addressing
- Consistency Review

This program manages, interprets, and analyzes a wide variety of maps and tabular data including merging information from different sources to derive meaningful relationships. This program greatly improves the efficiency of managing information and enhancing service to the public, internal departments and outside agencies.

Agriculture Program Summaries & Priorities

Additional Information related to the FY 2008-09 Proposed Budget

With Assistant Agricultural Commissioner/Sealer Steve Burton's recent passing, I propose to not fill the Assistant position but rather, create two Deputy Agricultural Commissioner/Sealer positions to be filled internally. This option is projected to realize a salary savings of approximately \$122,000 while affording me the ability to evaluate two individuals for succession planning within the department. The two deputy positions would be responsible for supervising specific programs. I would like to keep the assistant position on the books if possible for filling when budgets are better in one to three years. (CAO note: The CAO's office would not recommend keeping the Assistant allocation at this time. The job classification will remain available with the possibility for an add/delete in future years.)

PRIORITY - 1

Pesticide Use Enforcement
Positions: 2.5 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations \$379,719
Net County Costs \$172,983

The pesticide laws and regulations of California require safe, responsible handling of pesticides from the time of purchase through transportation, storage, usage and disposal. The safety of the environment and public are of paramount importance to this program. The enforcement of the regulations by this department applies to all agricultural, non-agricultural and structural usage. The more toxic pesticides are regulated under the restricted materials permit program. The General Plan recently adopted by the Board of Supervisors also requires the protection of the public and environment through this program by monitoring and permitting the agricultural land uses.

PRIORITY - 2

Agriculture
Positions: 7.5 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations \$802,566
Net County Costs \$281,967

The department is responsible for numerous mandated programs that promote, protect and enhance all aspects of agricultural activities:

Pest Exclusion – Plant Protection & Quarantine Inspection

This program inspects incoming commodities that may be carrying pests we do not want in the County or in California. Our goal is to prevent non-indigenous, harmful pests from becoming established so that we are more efficient in using our limited resources. The program also promotes a healthy agricultural economy, as California's crops are kept free of exotic pests that may require us to impose restrictive quarantine measures. This program facilitates the exportation of our unprocessed agricultural products to other States and Countries. One staff member is trained and certified as USDA-APHIS Inspectors for issuing Federal Phytosanitary Certificates on commodities for export. This program is our first line of defense against importation and exportation of economically important pests.

Pest Detection

The Pest Detection Program serves as the second line of defense for the pest prevention and quarantine programs. The basic premise for this program is the early detection of exotic pest infestations, such as the Mediterranean fruit fly, Gypsy moth, etc., which would be detrimental to our agricultural community, natural resources and environment before they reach uncontrollable populations. This program also helps to prevent the need for increased pesticide usage while providing the agriculture industries the flexibility to ship products throughout the world.

Traps are also placed in vineyards to detect infestations of Vine Mealybug and Glassy-winged Sharpshooter before they reach uncontrollable population levels.

Pest Management – Vegetation Management

There are nine different noxious weed species under eradication throughout the County. The majority of the weed species in El Dorado County are listed as 'A' rated weeds by the State, and are of limited distribution throughout California. By continuing with an early detection and rapid response strategy, the department is stopping the introduction and spread of these plants which helps to protect agriculture, including range and timberlands and the environment. Integrated Pest Management techniques are used whenever possible in this program.

Vertebrate Pest Management

The goal of this program is to target specific rodent pests without impacting other beneficial or non-target populations of mammals and birds.

The department sells three different types of baits to help control rodent pests such as rats, voles, rabbits, muskrats, two species of ground squirrels, two species of mice. These rodents can cause tremendous agricultural and structural damage while also acting as vectors for various life threatening diseases that are transmittable to humans. Some of the transmittable diseases include Bubonic Plague, rabies and Hanta Virus.

Glassy-winged Sharpshooter

The Glassy-winged Sharpshooter (GWSS) Pest Management Program was initiated in 1999 to prevent the introduction of this insect to El Dorado County. GWSS is known to spread Pierce's Disease, which can devastate vineyard plantings. The pest-monitoring program includes inspections of all nursery stock shipped into the County from known infested areas. In addition, over 400 insect traps were deployed and monitored in nurseries, vineyards and in urban and rural locations throughout the County.

Integrated Pest Management

Integrated Pest Management (IPM) helps growers, pest control advisors and home/garden owners use various mechanical, biological and chemical practices in handling pest infestations. IPM emphasizes preventive methods that provide economical, long-term solutions to pest problems while minimizing hazards to human health and the environment. IPM techniques also can reduce the use of pesticides.

Nursery Inspection

Inspections are performed on nursery stock entering El Dorado/Alpine County and nursery stock produced within the County. These inspections help protect the environment and foster fair

competition by assuring the customer that plants are free from certain plant pests. This allows growers to ship their products throughout the State, Nation and World.

Seed Inspection

The inspection of various seeds is designed to protect growers from purchasing and planting below standard seed. Seed must be labeled with an accurate percentage of germination, test date, kind of seed, and the percentage of hard seed and weed seed.

Apiary Inspection

Apiary inspections are made for the purpose of sustaining the continued health of the bee industry in California which directly translates into the successful production of numerous crops.

Fresh Fruit, Nut, Vegetable and Honey Quality Control

This program is responsible for enforcing quality standards for many of the fresh fruit, nuts, vegetables and honey available for sale at the wholesale and retail level. These standards are set by the industry and serve four purposes:

1. To assist the production agricultural industry in maintaining high quality produce, and
2. To permit the buying of produce "sight unseen" by ensuring that a "grade" placed on the produce is standardized throughout the industry, and
3. To protect the consumer from inferior quality produce, and
4. To promote fair competition.

Egg Quality Control

This program is designed similarly to the fruit and vegetable quality control program above. It assures a standardized grading, sizing and cleanliness system so that the egg producing industry remains competitive while affording protection to the consumer. Additionally, some of the egg quality standards protect the health of the public.

Certified Farmers' Market (Direct Marketing)

These locally important markets give the producers of farm products the option of selling directly to the consumer without the requirements of meeting size, pack, container, and labeling requirements (Standardization). These markets give the public a "direct" link to the production of the crop by buying the produce from the grower. We have four markets operating in the County with numerous growers from both in and out of the County participating in them.

Organic Producers

The department is the local enforcement agency concerning the registration, investigation of complaints and auditing of organic producers and handlers. We assist the producers and businesses with the registration process by explaining the requirements of the California organic law and Federal Organic Act.

Crop Report

The annual crop report is required by the California Food and Agricultural Code for the purpose of publishing an accurate and meaningful report concerning the agricultural conditions in El Dorado/Alpine County. Lending/financial institutions and realty agencies, as well as prospective agricultural land purchasers, are extremely interested in the annual crop report.

PRIORITY - 3

Weights & Measures
Positions: 1.5 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations \$177,405
Net County Costs \$79,802

Even though many people may be unaware of this program, it affects everyone's daily life through the inspections of all commercially used devices such as gas pumps, scales and scanners and also the testing of packages to ensure the product inside the package actually weighs or measures as much as is stated on the label. The department also enforces requirements for petroleum products including antifreeze, brake fluid, motor oil, grades of diesel and octane levels of gasoline.

We promote fairness and equity in the marketplace for El Dorado/Alpine County residents and businesses. The mission of weights and measures is to allow a good value comparison to the consumer while maintaining fair competition between businesses.

PRIORITY - 4

Agricultural Commission
Positions: .5 FTE
Service: Discretionary
Level of Service: Discretionary

Total Appropriations \$93,912
Net County Costs \$78,627

Created in 1967 by the Board of Supervisors, the Agricultural Commission acts in an advisory capacity to the Board and the Planning Commission on all matters related to agriculture. The Agricultural Commission's scope of interest includes a wide variety of agricultural, timber and land use issues including agricultural land preservation, agricultural production, forestland preservation and forest production. The Commission also advises the Board of procedures and techniques requiring legislative or policy actions that would encourage and promote agricultural activities that are conducive to the continued well being of El Dorado/Alpine County.

The Commission consists of seven members representing various aspects of the agricultural and timber industries. The Agricultural Commissioner/Sealer provides staff support for the Agricultural Commission. The UCCE County Director, a registered professional forester and County Agricultural Commissioner/Sealer act as ex-officio members to the Commission.

PRIORITY - 5

Wildlife Services
Positions: 1.0 FTE/USDA 100% Match
Service: Discretionary
Level of Service: Discretionary

Total Appropriations \$153,159
Net County Costs \$122,590

The Wildlife Services program is a cooperative venture between El Dorado/Alpine County and the United States Department of Agriculture – The USDA provides 1.0 FTE to match the

County's 1.0 FTE dedicated to this program. There are two types of protection offered under this program:

- *Urban animal damage.* These situations involve homeowners who have skunks, raccoons, or other wildlife that have taken up residence in the vicinity of their home, and are causing property damage or they are a threat to their pets or to human health and safety.
- *Farmers and ranchers with livestock, crop and/or property loss.* Typically, these situations involve both domestic and wild animal damage on agricultural land.

The main focus of the program is to remove only the animals that are causing the problem.

Department of Transportation Program Summaries and Priorities

PRIORITY - 1

Maintenance (Road Fund)

Positions: 104.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$13,905,388

General Fund Contribution: \$1,755,000

This division is responsible for the maintenance of 1,070 miles of roadway in El Dorado County. The maintenance program includes asphalt patching and paving, roadside brushing and tree trimming, crack sealing, ditch cleaning, roadway sweeping, storm drain and culvert cleaning, bridge maintenance and the roadside vegetation control (herbicide) program. In addition, it conducts the snow removal program and the surface treatment (overlay and chip seal) program. This division is also responsible for the Traffic Unit, which provides installation and maintenance of roadway signs, traffic signals and roadway striping. The Maintenance Division also operates the equipment maintenance facilities that maintain the department's heavy equipment and vehicles.

Engineering (Road Fund)

Positions: 98.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$549,212

General Fund Contribution: \$0

The Engineering Program includes three regional divisions: West Slope, Foothills and the Tahoe Basin responsible for the construction of the department's Capital Improvement Program (CIP). The construction of these projects includes environmental review, planning, acquiring right-of-way, designing, engineering, surveying and constructing County roads, highways, bridges, interchanges, and storm water quality Best Management Practices. Engineering also performs inspections and material testing for roadway construction, including developer-advanced road projects, performs the subdivision inspection function of the County Engineer, and oversees public utility facilities construction activities within the County road right-of-way. The Appropriations shown above represent only that portion of work in the Engineering Divisions that is in support of Road Fund operations and does not include labor costs in support of the CIP and County Engineer as they are eliminated as intrafund transfers.

Director's Office/Admin/Office Engineer (Road Fund)

Positions: 28.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations \$3,398,081

General Fund Contribution: \$0

The Director's Office manages all divisions and has overall responsibility for the department. The Administration Division has responsibility for the primary administrative/business support functions of the department. Included are budgeting, accounting, payroll, fiscal operations, capital financing, personnel recruitment, and employee relations. This division also includes the Computer Services and Support unit, responsible for hardware and software installation and maintenance, computer system administration, data download processing, application program

development, system conversions and website development. The Office Engineer Unit is responsible for the creation of operating standards to facilitate project delivery, the creation of policy and guidelines for the department's Continuous Quality Improvement Program (CQIP) and department wide contract coordination. Where these services are provided to restricted road fund programs, costs are recovered through the billing rates charged to that program but the revenues related to this recovery are not shown in this program.

Road District Tax
Positions: 0.0 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$4,959,579
Net County Costs: \$0

This budget unit is established for the purpose of initially capturing property taxes designated for road purposes as Road District Tax revenues which are subsequently transferred out of this fund and recorded as funding sources to Transportation programs.

Erosion Control Improvements
Positions: 0.0 FTE
Service: Mandatory
Level of Service: Discretionary

Total Appropriations: \$17,472,161
Net County Costs: \$0

The primary objective of the Erosion Control Program is to utilize grant funding and local TRPA mitigation funds to construct the El Dorado County storm water quality improvement projects and environmental restoration projects contained within the Lake Tahoe Basin Environmental Improvement Program (EIP). Resources provided by the Engineering Program are utilized to accomplish this objective. The Lake Tahoe Basin EIP and Federal water quality mandates have objectives designed to accelerate achievement of water quality improvement goals established for the Lake Tahoe region. The Erosion Control Program also includes efforts related to the implementation of bicycle facilities identified in the Lake Tahoe EIP to assist in the attainment of air quality thresholds.

Capital Roadway Improvements
Positions: 0.0 FTE
Service: Mandatory
Level of Service: Discretionary

Total Appropriations: \$91,860,080
Net County Costs: \$0

This program with the resources provided by the Engineering Program provides for the project development and construction of County roadway capital improvements. The Capital Improvement Program (CIP) focuses on the transportation system within the County, consisting of the roadway network and bicycle and pedestrian facilities. The CIP provides for rehabilitation of existing infrastructure as well as providing for expansion of existing facilities and systems. The appropriations included in the Proposed Budget are consistent with the Proposed Five-Year CIP.

PRIORITY - 2

County Engineer (General Fund)

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$4,608,728

Net County Costs: \$654,000

The County Engineer Program provides civil engineering functions associated with subdivision and parcel map development including tentative map and improvement plan check; construction inspection and contract administration; grading and site improvement plan check and inspection; and miscellaneous responsibilities. DOT's County Engineer Program provides for the implementation of the National Pollutant Discharge Elimination System (NPDES) program involving the implementation of a Storm Water Management Plan as required by the Regional Water Quality Control Board under the Statewide Phase II Storm Water permit. Staff supporting the County Engineer function are initially funded in the Road Fund in various cost centers to include Construction, Transportation Planning & Land Development, and Engineering and secondarily billed to the County Engineer function which accounts for the fact that the FTEs are shown as zero.

**Transportation Planning & Land Dev
(Road Fund)**

Positions: 26.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$3,609,890

General Fund Contribution: \$217,837

This Division is responsible for long range transportation planning, which involves work on the County's General Plan and implementation measures identified as DOT's responsibility under the adopted General Plan, administration of the traffic impact mitigation fee program, road alignment studies, route adoptions, and project study reports. The Division is also responsible for coordination with regional transportation entities and the input into the State Transportation Improvement Program (STIP). The Land Development Unit is responsible for discretionary review of projects where development is conditioned to construct improvements to mitigate impact resulting from the proposed project; reviews project plans and implements the NPDES program on the west slope.

South Lake Tahoe Transit

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$458,544

Net County Costs: \$0

The Department of Transportation, in conjunction with the Department of Health & Human Services administers the County's South Lake Tahoe Transit Program as part of the Blue Go transit system (formerly known as the Coordinated Transit System) within the south shore area of the Tahoe Basin. The Blue Go is a public/private partnership which is made up of local lodging properties, Heavenly Ski Resort, casinos, Douglas County, El Dorado County and the City of South Lake Tahoe. The program provides public transportation services in the South Lake Tahoe Basin, specifically to the disabled, elderly, and the general public through contracted services.

PRIORITY – 3

Special Districts and Zones of Benefit

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$4,897,858

Net County Costs: \$0

This program provides for the activities of County Service Areas 2, 3, 5, and 9 and Zones of Benefit. Areas and zones are established to provide road and drainage maintenance, lighting and other localized services to a specific area.

PRIORITY – 4

EDC/Folsom Joint Powers Authority

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$0

Net County Costs: \$0

The El Dorado County/Folsom Joint Powers Agreement was created as a means of planning for future development and government services from a regional perspective thereby allowing for coordination between the County and the City. Several County departments participate in the effort. While staff members from these agencies continue to attend meetings, there have been no other obligations of the participating agencies beyond providing for this attendance, resulting in no budget appropriations being requested.

PRIORITY –5

General Department Costs (Road Fund)

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$4,338,965

Net County Costs: \$0

General department costs consist of department-wide costs such as building rent, A-87 Cost Allocation Plan charges, office supplies, liability insurance, telephone charges, etc. Where these services are provided to restricted road fund programs, costs are recovered through the billing rates charged to those programs.

Development Services Program Summaries and Priorities

Additional Information related to the FY 2008-09 Proposed Budget

The Development Services department has seen significant changes to staffing levels and revenues between the inception of the Proposed FY 2007-08 budget and the present day. The totals below have been changed to reflect an estimate of the Proposed FY 2008-09 budget. The department is currently undergoing a complete organizational analysis by David Storer and additional changes may be recommended over the next few months.

The appropriations below are based on the following assumptions:

- These costs do **not** include any Angora Fire related activity
- 4 vacancies within the Planning Department are filled as of July 1 (NCC = \$72,664)
- 8 vacancies within the Building Department are filled as of July 1 (NCC = \$399,716)
- Director of Development Services is filled as of July 1 (NCC = \$152,559)
- Assumes full rent for El Dorado Hills Office (NCC = \$180,000)
- General Plan implementation costs for outside contracts are **not** included (NCC = \$350,000 to \$550,000 for INRMP and Winery Ordinance)

Total Net County Cost with the assumptions noted above = \$3,874,136

Total Net County Cost if positions were not filled = \$3,249,197

Total Net County Cost if vacancies not filled and closure of EDH office = \$3,069,197

Scope and cost of General Plan implementation contracts still needs to be added.

PRIORITY - 1

Administration

Positions: 8.2 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$0*

Net County Cost: \$0

*Total appropriations of \$1,356,450 are allocated out of Administration to the various operating index codes based on total FTE counts.

Provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support and clerical operations.

Building – Permit Center

Positions: 49.85 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$6,041,722

Net County Cost: \$1,397,326

Permits and Inspection services include all functions from the customer's initial contact at the permit center (either in person, by telephone, or Internet) through planning compliance, plan review and inspections. This includes a complex active and archived file maintenance process.

Our Memorandum of Understanding (MOU) with Tahoe Regional Planning Agency (TRPA) for plan review and inspection services extends our services into enforcement of complex TRPA regulations and standards.

Commercial Grading
Positions: 2.65 FTE
Service: Mandatory
Level of Service: Discretionary

Total Appropriations: \$424,364
Net County Cost: \$291,764

Services include all plan review and inspection activity associated with commercial grading.

Planning Services
Positions: 22.5 FTE
Service: Mandatory
Level of Service: Discretionary

Total Appropriations: \$3,046,989
Net County Costs: \$1,603,009

Planning Services has three distinct functions:

Current Planning: The Current Planning unit is focused on processing discretionary development applications such as land divisions, special use permits, and zoning applications, including the required CEQA (California Environmental Quality Act) analysis. Staff also provides information to the public regarding the development review process.

Long Range Planning: The Long Range Planning unit is responsible for implementation of the County General Plan and compliance with a variety of State long range planning requirements. This unit has been focused on development and adoption of the 2004 General Plan, and is now focusing on the development of the implementation measures, including the update of the zoning ordinance, design standards, and numerous other programs. Long range planning assignments also include providing assistance to other departments such as Transportation, General Services, Water Agency, and Human Services with other long range planning issues.

Special Projects: The Special Projects unit prepares and oversees the preparation of CEQA documents for County capital improvement projects related to new or expanded facility development such as road and park projects, as well as new County buildings. This unit also participates in the development of plans and administration of regional, State, and Federal endangered species programs, habitat conservation, and cultural resources management.

PRIORITY - 2

Code Compliance

Positions: 5.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$632,207

Net County Cost: \$582,037

A Code Compliance Section operates within Building Services to enforce violations of the County Code and other related codes and ordinances. An investigation is initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Compliance actions must specifically address safety-related or non-permitted items such as: illegal business, fire-created hazards, and substandard or dangerous housing. Code Compliance has also been used for the initial investigation and subsequent tracking of a complaint that may affect multiple departments.

**University of California Cooperative Extension
Program Summaries and Priorities**

PRIORITY - 1

Operational Support

Positions: 0.42 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$35,638

Net County Costs: \$35,618

The UC Cooperative Extension Program provides Cooperative Extension advisor and program representative services through an agreement between the County of El Dorado, University of California, and US Department of Agriculture. The University provides applied research, information and education (in the areas of agriculture, natural resources, youth development, etc.) through five University professionals that are paid directly by the University and one shared position (50/50) in youth development. The University salary and support for these professionals totals over \$471,000 for the El Dorado County programs. Several grants for applied research and extension projects in FY 2006-07 amounted to over \$260,000, increasing our operational budget to support programs in youth development, agricultural production, agricultural pest management, oak woodland management, grazing land management, and noxious weed management.

Agriculture

Positions: 1.37 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$127,609

Net County Costs: \$127,589

The goal of the Agriculture program is to extend research based information to the County's agricultural producers in order to sustain their production in an efficient, safe and economically viable manner. Agricultural producers in El Dorado County are assisted through an extension education and adaptive research program. This program is interactive with the clientele and provides support for a multitude of agricultural organizations throughout the County via on-farm, phone, and electronic consultations, educational workshops and field days, and the development of new publications. The agricultural program also provides supervision and training for the volunteer Master Gardener program which provides University research-based horticultural and pest control information to County homeowners. During FY 2006-07 the Master Gardener volunteers contributed the equivalent of 2.5 FTEs in their community education efforts, a value of \$93,808.

PRIORITY - 2

Youth Development

Positions: 1.17 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$98,465

Net County Costs: \$98,465

The 4-H Youth Development program is a safe place where diverse youth are seen and heard as decision-makers in El Dorado County. The program geared for youth ages 5-19, provides skills and opportunities youth need to change their communities, as well as develop their own potential. Focusing on leadership and education, our programs address the needs of youth in our communities. The program builds independent, self sufficient youth leaders through learn-by-doing activities. In an informal educational environment volunteers provide life skills training and workforce preparedness experiences. Youth are able to implement the latest research-based curricula from university campuses Statewide on a host of topics including cultural diversity, animal science, life skills, environmental science and college admission requirements. Our programs have a strong volunteer-base component that engages parents and community volunteers to work in tandem with youth through "youth and adult partnership." The 4-H program is a youth-led initiative inviting youth to be involved in the traditional club or outreach programs. The 4-H Club program is supported by 198 adult volunteers servicing 586 youth. During FY 2006-07, 4-H Youth Development volunteers contributed the equivalent of 6.7 FTEs in their youth development efforts, a value of \$250,034. The El Dorado County Youth Commission is a group of 16 youth members working in coordination with the Public Health Department to address community issues related to youth.

PRIORITY - 3

Natural Resources

Positions: 0.62 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$50,152

Net County Costs: \$50,132

The goal of the Natural Resources program is to enable landowners, land management professionals, local decision makers and interested citizens to make informed decisions regarding the management of natural resources. Our educational program has 2 main objectives: 1 – Sustaining a productive natural resource base, sustaining and enhancing the quality, abundance and diversity of the resource base; 2 – Providing information on natural resource issues that is credible, elicits informed discussion of policy issues, and brings diverse interests together to discuss these issues, thereby enhancing communication and joint efforts toward formulating sound natural resource management decisions.

This program is conducted through a variety of means, including workshops, County-based publications, and popular media and extension publications. We also work directly with individuals, groups, organizations, local government and agencies to provide technical assistance for natural resource management information, as well as lead collaborative efforts to address a variety of natural resource issues.

PRIORITY - 4

Home Economics

Positions: 0.42 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$58,939

Net County Costs: \$58,919

The primarily goals of the Home Economics program are to develop and implement educational programs that improve community health through nutritionally sound dietary habits. The major emphasis is on food safety and home preservation. This is achieved through educational programming focused on appropriate food handling, preservation and processing practices. The strategy used to achieve these goals is the development of volunteer Master Food Preservers (food educators). These are community volunteers who are trained by the University of California academics and return the knowledge to the community through numerous public classes, community demonstrations and assistance to local organizations. During FY 2006-07 Master Food Preserver volunteers contributed the equivalent of two FTEs in their community education efforts (a value of \$75,046).

Environmental Management Program Summaries and Priorities

PRIORITY - 1

Director's Office and Administrative Support

Positions: 8.0 FTE

Service: Mandatory

Level of Service: Discretionary

Total Appropriations: \$586,802

Net County Cost: \$0

Provides executive leadership, fiscal services, budgetary, procurement/contracts, administrative support, human resource support, information technology support, grant administration, and public relations support for all department divisions and programs. The salaries and benefits of administrative staff are fully accounted for in this division. Corresponding intra/interfund transfers are budgeted from the other divisions within the department equal to each division's allocated share of administrative support costs.

Environmental Health Division-

Placerville Office

Positions: 11.64 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations \$1,411,066

Net County Cost: \$0

This division serves the County's western slope with environmental services and programs, including food facility inspections, food worker training and certification, epidemiological investigations, emerging pathogen response including norovirus outbreaks, and West Nile Virus, land use and other development services, domestic and small community water supplies, and related programs to protect the public health and environment.

Hazardous Materials Division

Positions: 1.79 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$211,462

Net County Cost: \$0

This division administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities on the Western Slope. Activities include underground and above ground storage tanks, hazardous materials and hazardous waste management, response to hazardous materials release incidents, first responders to bio-terrorism, and support activities relating to emerging pathogens.

South Lake Tahoe Branch

Positions: 4.58 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$574,192

Net County Cost: \$0

This division parallels the same programs as the west slope Environmental Health division in the South Lake Tahoe Basin including food facility inspections, food certification training, epidemiological investigations, emerging pathogen response including norovirus and West Nile Virus, domestic and small community water supplies, and related programs to protect the public health and environment. In addition, the SLT division carries out activities related to Hazardous Materials support and CUPA.

Air Quality Mangement
Positions: 7.54 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$1,194,864
Net County Cost: \$0

This division consists of the activities of the County's Air Quality Management District with the Board of Supervisors acting as the District Board of Directors. The district serves to assure local compliance with Federal, State, and local regulations for air quality, and is funded as a separate entity from the County. Activities of the district include air quality monitoring, emission control equipment inspections, transportation control measures related to maintaining air quality, review of land developments, and enforcement of burning regulations.

Clean Air Projects
Positions: 0.0 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$1,469,951
Net County Cost: \$0

This division includes soliciting and carrying out Clean Air projects funded by DMV motor vehicle registration fees designed to reduce air pollution caused by motor vehicles.

County Service Area #3
Vector Control
Positions: 4.31 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$619,906
Net County Cost: \$0

This division carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin. Service District funds are derived through ad valorem taxes and from special tax assessments on improved property. During the off season, these FTE's perform snow removal services at County owned facilities.

County Service Area #3
City of South Lake Tahoe Snow Removal
Positions: 0.0 FTE
Service: Mandatory
Level of Service: Mandatory

Total Appropriations: \$222,634
Net County Cost: \$0

District funds generated by a benefit assessment on improved parcels in the South Lake Tahoe Basin are used for the purpose of procuring snow removal equipment by and for the City of South Lake Tahoe. The department's role in this activity is limited to administration and financial oversight.

County Service Area #10

Solid Waste

Positions: 5.16 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$2,951,990

Net County Cost: \$0

This division operates Union Mine Landfill, provides regulatory services at other landfill sites, implements the West Slope Integrated Waste Management Plan (AB 939), administers solid waste contracts and franchise agreements, and implements the Construction and Demolition Ordinance (C&D).

County Service Area #10

Liquid Waste

Positions: 2.96 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$1,264,932

Net County Cost: \$0

This division processes and disposes of liquid septage waste generated in the County. The program has been expanded to incorporate the acceptance of portable toilet waste.

County Service Area #10

Household Hazardous Waste

Positions: 1.15 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$526,777

Net County Cost: \$0

This includes the administration of a Countywide Household Hazardous Waste Collection and disposal program, and activities that promote education and safe recycling activities related to used and re-refined oil, as well as recycling of computers and other electronic equipment.

County Service Area #10

Clean Tahoe

Positions: 0.0 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$26,837

Net County Cost: \$0

This is a program for litter pick up and control in the unincorporated area of the South Lake Tahoe Basin which is funded by a designated special property assessment. The department's role in this activity is limited to administration and financial oversight.

County Service Area #10

AB 939

Positions: 0.02 FTE

Service: Mandatory

Level of Service: Mandatory

Total Appropriations: \$104,119

Net County Cost: \$0

This program is funded by a special assessment designated for the purpose of planning, development, and continued implementation of the County Integrated Waste Management Plan within the South Lake Tahoe Basin (AB 939).

PRIORITY - 2

County Service Area #10

Incident Response

Positions: 1.30 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$195,240

Net County Cost: \$0

The division operates the hazardous materials incident response team, which has been expanded to include all hazard response such as bio-terrorism and household hazardous waste, This division is the County's first responder to chemical emergency's.

Program Funding:

CSA #10 Solid Waste special assessment fees, and cost recovery as applicable

Program Justifications:

Section 8.38.025 of the EDC Ordinance Code-Hazardous Materials Incident Response states: The Environmental Management Department staff and selected local firefighters who have completed the required hazardous materials response training, shall be designated as the El Dorado County Hazardous Materials Response Team. The EMD team is the only OSHA compliant Hazardous Materials Response team in El Dorado County. Without the EDC EMD team, hazmat response would have to come from agencies outside of El Dorado County that would require financial reimbursement..

The El Dorado County Environmental Management Department (EMD) is the Administering Agency that developed and maintains the Area Plan which defines the County's plan for preparing for and responding to a hazardous materials emergency. The Area Plan assigns the EMD Hazmat Response Team as the first hazmat responder team in EDC. This plan has been reviewed by the EDC Disaster Council and approved by State OES.

PRIORITY - 3

County Service Area #10 - Grants

Positions: 0.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$210,247

Net County Cost: \$0

This program promotes various recycling programs through grants including, used oil and bottle recycling, used tire disposal, household hazardous waste disposal, and e-waste recycling. The program also includes funding for Code Enforcement, Bio-terrorism, and development of the Regional Hazardous Materials Plan.

Program Funding:

Grant specific. Matching funds are CSA #10 Solid Waste special assessments.

Program Justification:

Grant funding enables the Department to establish a hazardous materials and recycling infrastructure and to provide public education and outreach. The environmental programs areas include household hazardous waste, used oil collection centers, recycling, waste reduction, and

environmental stewardship. In addition, grants have been utilized to purchase vehicles and equipment for hazardous materials response and solid waste services.

PRIORITY - 4

Air Quality Management BEACON Program
Positions: 1.0 FTE
Service: Discretionary
Level of Service: Discretionary

Total Appropriations: \$88,000
General Fund Contribution: \$88,000

The District responds to the demands regarding Naturally Occurring Asbestos (NOA) activities which include identifying the potential for asbestos exposure and developing stringent procedures to minimize public impact. The District continues enforcement of the BEACON program.

Program Funding:

Rollover Tobacco Settlement funds, and Solid Waste Franchise fees.

Program Justification:

This program has been initiated by the Board of Supervisors in response to community concerns regarding releases of Naturally Occurring Asbestos (NOA) during soil disturbing construction activities. The purpose of the BEACON program was established two-fold: to marshal and focus the collective resources of the County toward enforcement of dust protection laws and prevention of so-called "fugitive dust" emissions and 2) to equip and empower the people of El Dorado County with good, accurate information about NOA, specific proactive, preventative measures they can take to reduce any risk and ways they can partner with the County to help reduce dust emissions.

PRIORITY - 5

West Slope Mosquito Abatement
Positions: 1.20 FTE
Service: Discretionary
Level of Service: Discretionary

Total Appropriations: \$179,693
Net County Cost: \$0

This division carries out activities for the control of mosquitoes on the West Slope. Vector Control Technicians respond to public concerns and complaints, participate in the State's dead bird surveillance program and the adult mosquito trapping program. The technicians document and identify sources of mosquitoes through GPS tracking, recommend mitigation measures, and treat with larvicides and adulticides as appropriate. The program provides critical and timely information to the public.

Program Funding:

Solid Waste Franchise Fees

Program Justification:

West Nile Virus has the potential to be a public health threat to the residents of El Dorado County. In 2007 there were 378 human cases recorded throughout the state, including 29 cases in counties adjacent to El Dorado. Over 330 mosquito breeding sources were treated and 430 mosquito complaints were responded to on the west slope in 2007. The west slope mosquito abatement program reduces the threat of West Nile Virus and other mosquito borne diseases.

PRIORITY - 6

County Service Area #10

West Slope Litter Abatement

Number of Positions: 2.85 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$201,672

Net County Cost: \$0

This program exists to control litter and illegal disposal of solid waste in the Western Slope areas of the County. Activities include removal of roadside litter, solid waste complaints, procurement of grants and contracts to fund litter abatement activities, and prosecution of litter or illegal dumping violations. In partnership with the County Department of Transportation, an Adopt-A-Highway Program is being researched to provide a mechanism for various community members that actively wish to support the removal of litter by sponsoring a County roadway.

Program Funding:

Contracts with El Dorado County DOT and Cal Trans.

Program Justification:

The County's litter abatement program removed over 75 tons of litter from county roads in 2007. The program provides both esthetic benefits as well as eliminating the environmental effects of litter and trash on the County's storm water system.

PRIORITY - 7

County Service Area #3

Snow Removal at County Owned Facilities

Number of Positions: 4.31 (CSA 3 Vector Control in the Spring/Summer)

Service: Discretionary

Level of Service: Discretionary

Program Funding:

Interfund Service charges to County Departments.

Program Justification:

Snow removal provides an essential service to other county offices by keeping them operational, and billing for these services covers the cost of the program in most years.

Public Health Program Summaries & Priorities

PROGRAMS WITH GENERAL FUND CONTRIBUTION OR NET COUNTY COST

PRIORITY 1

Community Nursing

Positions: 32.64 FTE

Service: Mandated

Level of Service: Varies by subprogram

Nursing programs in this section include Maternal, Child, Adolescent Health (MCAH), California Children Services (CCS), Healthy Families, Community Nursing Services, Communicable Disease Nursing, Child Health and Disability Prevention (CHDP), and the Early Periodic Screening, Diagnosis, and Treatment (EPDST) component of Medi-Cal. There is a \$344,944 required County match (contributed through General Fund, Department 15) for the CCS and Healthy Families programs.

Total Appropriations: \$3,828,178

General Fund Contribution: \$344,944

Emergency Medical Services Agency (EMSA)

and EMS Fund

Positions: 5.50 FTE

Service: Mandated

Level of Service: Varies by subprogram

The EMSA serves to coordinate and maintain an integrated system of rapid emergency response, high quality pre-hospital care, and transportation services to victims of illness or injury in El Dorado County. The Agency also provides training and certification of emergency medical response personnel. There is a \$622,602 County contribution (from General Fund, Department 15) for EMSA services which includes mandatory physician oversight of the EMS System. This section also includes the EMS Fund, receiving court fines that fund emergency room services for indigents.

Total Appropriations: \$858,618

General Fund Contribution: \$622,602

Indigent and Institutional Care Programs

Positions: 4.50 FTE

Service: Mandated

Level of Service: Mandated for Jail Medical/Others Discretionary

This section provides contract administration/management services for the County Medical Services Program (listed below), addressing medical services for indigent adults, and the institutional medical care program, providing medical services for the inmate/ward populations at the County jail/juvenile hall facilities through a contract with the California Forensic Medical Group. This section will be responsible for implementing Medi-Cal Managed Care within the County when required by the State. There is a \$2,772,400 County contribution (from General Fund, Department 15) for jail and juvenile hall medical services.

Total Appropriations: \$5,981,933

General Fund Contribution: \$2,772,400

Alcohol and Drug Program

Positions: 13.65 FTE

Service: Mandated

Level of Service: Varies by subprogram

These programs implement strategies designed to address concerns with alcohol and other drug related issues affecting communities, criminal justice and child welfare systems, and schools. Activities include education, raising public awareness of issues, promoting drug-free alternatives for youth and adults, drug-free workplace programs, activities to reunite families, where appropriate, and related services. Also included are activities under Proposition 36, the

Total Appropriations: \$3,582,435

General Fund Contribution: \$16,602

Substance Abuse and Crime Prevention Act of 2000, Cal-WORKS treatment services, and various drug court projects. There is a \$16,602 required County match (General Fund, Department 15 contribution) for ADP program administration and the Offender Treatment Program.

County Medical Services Program (CMSP)

Positions: 0.00 FTE

Service: Mandatory

Level of Service: Mandatory

Through contractual participation with numerous other counties participating in the County Medical Services Program (CMSP), El Dorado County ensures medical care is provided for medically indigent adults in our communities. CMSP operates with County General Funds and Public Health Realignment revenue specifically dedicated to this program. The CMSP participation fee of \$233,492 is required to be paid from County General Fund, Department 15. Participation in CMSP enables the County to substantially meet its Welfare and Institutions Code 17000 responsibilities. Indigent and Institutional Care Program staff (addressed above) oversee CMSP.

Total Appropriations: \$3,768,780

General Fund Contribution: \$233,492

County Service Areas (Pre-Hospital Medical Services) and Ambulance Billing

Positions: 0.75 FTE

Service: Mandated

Level of Service: Discretionary

This section addresses pre-hospital medical services provided within County Service Area (CSA) 7, for the West Slope area, and CSA 3, for the South Lake Tahoe and Tahoe West Shore areas. This section also includes Ambulance Billing (i.e., patient billing and collection for ambulance services operating in the County), a service now performed by Wittman Enterprises under a contract administered by Public Health. A General Fund contribution of \$30,911 to cover the cost of non-assessable public land within CSA 3 (required by Proposition 218) is fully offset by A-87 charges to CSA 3, resulting in no Net County Cost.

Total Appropriations: \$16,496,859

General Fund Contribution: \$30,911

Animal Control Division

Positions: 22.00 FTE

Service: Mandated

Level of Service: Varies by subprogram

For both the Western Slope and South Lake Tahoe areas of the County, the Animal Control Division provides the mandated services of rabies control, sheltering stray animals, veterinary treatment for sick or injured animals, dog licensing, and enforcement of State and local animal laws. The Division also removes dead animals from County roads. During the upcoming year, operations will be conducted out of interim and temporary facilities pending completion of construction activities occurring on both slopes.

Total Appropriations: \$2,857,360

Net County Cost: \$1,921,150

ANIMAL CONTROL - PRIORITY 1

- Operation of West Slope Shelter
- Mandated services (rabies control, sheltering of stray animals, care of sick and injured animals, control of potentially dangerous/vicious dogs)
- Field services in unincorporated areas of the County

ANIMAL CONTROL - PRIORITY 2

- Operation of the South Lake Tahoe Shelter
- Non-mandated services (still considered critical to promote health and safety of animals and the public)
- Field services in the incorporated areas of the County

PROGRAMS WITH NO GENERAL FUND CONTRIBUTION

PRIORITY 1

Public Health Preparedness

Positions: 6.55 FTE

Service: Mandated

Level of Service: Discretionary

Programs in this section address Public Health preparedness planning and emergency response, as well as health information collection/analysis and program development. Preparedness programs address bioterrorism preparedness, hospital readiness, regional City readiness initiatives, and pandemic flu preparedness.

Total Appropriations: \$1,176,778

Net County Cost: \$0

AIDS and HIV Programs

Positions: 0.54 FTE

Service: Discretionary

Level of Service: Discretionary

These programs provide for public education, surveillance, testing, and prevention activities related to AIDS and HIV, as well as services and assistance, such as housing and case management, to persons affected by HIV.

Total Appropriations: \$257,500

Net County Cost: \$0

Public Health Clinics

Positions: 18.57 FTE

Service: Mandated (Communicable Disease Only), Rest is Discretionary

Level of Service: Discretionary

The department operates preventive health care clinics in Placerville and South Lake Tahoe. Professional health care providers and staff are available in each clinic to provide services for County residents. The clinics provide a variety of preventive care and services, such as Well Child exams, family planning and women's health services, communicable disease prevention and control, and confidential testing and counseling for HIV and Hepatitis C. **Priority Area: 1 for CD; 3 for rest of services**

Total Appropriations: \$1,820,648

Net County Cost: \$0

Public Health Laboratory/LEA

Positions: 4.00 FTE

Service: Mandated (LEA only)

Level of Service: Discretionary

The Laboratory tests specimens to identify infections and to control and prevent the spread of communicable disease. Other testing services, such as drug testing and water testing, are also provided. In addition, the Lab participates in bioterrorism response planning and preparedness and serves as a resource for emergency/medical personnel to protect public and environmental health. Local Enforcement Agency (LEA) responsibilities are mandated under the Public

Total Appropriations: \$554,749

Net County Cost: \$0

Resources Code and involve enforcement of State solid waste laws (currently primarily through contracted services).

Health Promotions

Positions: 9.55 FTE

Service: Discretionary

Level of Service: Discretionary

This includes a variety of health promotion programs and targeted services, including outreach and enrollment services to identify and provide health insurance options, (particularly for uninsured/underinsured children), services to connect individuals to appropriate health care services, projects involving the use of technology to improve health care delivery, programs aimed at increasing child safety through the proper use of car seats and safety helmets, and other aligned programs. The Preventative Health Care for the Aging (PHCA) program is also included in this section.

Total Appropriations: \$1,411,861

Net County Cost: \$0

PRIORITY 2

**Administration, Finance,
and Medi-Cal Administrative Activities (MAA)**

Positions: 23.25 FTE

Service: Mandated

Level of Service: Discretionary

This section includes the Director of Public Health, the Public Health Officer, and other administrative and fiscal support to the department, addressing the areas of policy, procedures, personnel, facilities, budgets, payroll, purchasing, payments, billings and receivables, contract management, public information, and information technology. This section also includes administrative activities and revenue associated with the MAA program.

Total Appropriations: \$4,536,611

Net County Cost: \$0

Vital Statistics

Positions: 1.50 FTE

Service: Mandated

Level of Service: Varies by subprogram

This section addresses the vital statistics function (including birth/death registration).

Total Appropriations: \$160,936

Net County Cost: \$0

Tobacco Settlement Programs

Positions: 1.80 FTE

Service: Discretionary

Level of Service: Discretionary

Funds made available through the Tobacco Settlement Agreement are allocated to several programs designed to prevent tobacco use, enhance the community health services system, and deliver improved health services.

Total Appropriations: \$1,752,367

Net County Cost: \$0

Tobacco Use Prevention Program

Positions: 1.40 FTE

Service: Discretionary

Level of Service: Discretionary

This program provides services targeted at tobacco use prevention and cessation using State funds available through AB75.

Total Appropriations: \$150,000

Net County Cost: \$0

Mental Health Program Summaries and Priorities

PRIORITY 1

Mental Health Services

Positions: 70.50 FTE

Service: Mandated

Level of Service: Mandated

Total Appropriations: \$11,303,004

General Fund Contribution: \$5,000

Crisis Service

The Department's 24/7/365 Psychiatric Emergency Service, available on both the Western Slope and in South Lake Tahoe, is mandated by the State's mental health plan with the County. Mental Health Department clinicians assess individuals on the street, in the local emergency rooms, at the jails and anywhere else in an attempt to de-escalate crises, make referrals for follow-up services and, when necessary, facilitate involuntary admissions to a psychiatric hospital.

Adult and Older Adult Services

The adult and older adult services provide short-term therapeutic interventions for individuals experiencing psychiatric distress; group counseling for those with mental health and co-occurring substance abuse problems; case management and rehabilitative services for adults with severe mental illness; supportive housing options and vocational counseling for mentally ill homeless individuals; psychiatric medication treatment and consultation to primary care physicians.

Children's Services:

The children's system of care provides a variety of evidence-based therapeutic interventions for severely emotionally disordered children and their families. The service offers mental health assessments and treatment at the County's juvenile halls and consultation to schools, law enforcement agencies, community service partners and family support groups. This program includes a General Fund contribution for children's group home patch costs (\$5,000).

It is difficult, if not impossible, to prioritize which of these traditional, MediCal-funded mental health services is more or less important to the community's public safety and well-being.

Mental Health Services Act (MHSA)

Positions: 10.90 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$3,609,033

Net County Cost: \$0

The MHSA Community Support and Services programs are designed to reduce disparity in service access by providing both effective mental health interventions and the support services required (such as housing) to engage previously un-served or underserved individuals with serious mental illness. This funding, therefore, requires non-traditional, recovery-oriented and evidence-based practices that will significantly transform how public mental health services are delivered. To this end, funding has been provided for collaborative community planning, one-time program start up, extensive training, and resources for critically needed support services such as food, transportation, and housing. During the last fiscal year, start up and the initial operational funds were acquired allowing the County to begin program implementation. El Dorado County was selected to serve as one of seven counties in an MHSA Planning and Early

Implementation Study. The MHSA programs have high visibility Statewide and there are extensive accountability mechanisms built into the expenditure process of these tax dollars. Therefore, as the department and community moves forward to update the 3-year MHSA plan, the most effective use of these funds will be continuously examined.

The MHSA programs target 1) the homeless, mentally ill transitional age youth and adult population on the West Slope (while the AB 2034 funded Tahoe Opportunity Project serves a similar population in SLT); 2) children that are at risk of out-of-home placement; 3) mentally ill adults and transitional age youth in SLT who have entered the criminal justice system; 4) older adults and 5) mentally ill members of the Latino community. The department leveraged MHSA funding by bringing in additional grants from the State Vocational Rehabilitation Co-op program (expansion of funds in South Lake Tahoe and a new contract in Placerville) while the recently funded Mentally Ill Offenders Crime Reduction (MIOCR) program establishes a behavioral health court in Placerville and expands the existing Court in SLT.

Psychiatric Health Facility

Positions: 17.20 FTE

Service: Mandated

Level of Service: Mandated

Total Appropriations: \$1,963,708

Net County Costs: \$0

The 16-bed Psychiatric Health Facility (PHF) is a licensed residential treatment facility that provides acute, often involuntarily, inpatient services for persons requiring intensive, 24-hour psychiatric care. El Dorado County residents always have first admission priority; however, to help defray the fixed operating costs, the Department contracts with 19 surrounding counties to provide their residents with inpatient care on an as needed/as available basis.

PRIORITY 2

Administration

Positions: 27.30 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$2,537,569

General Fund Contribution: \$16,510

The Department's administrative team manages the MediCal and MHSA contracts between the State Department of Mental Health and the County Mental Health Department. It engages in several high priority budgeting, monitoring, compliance and billing activities that are fundamental to the operational success of the Department, including:

- Prepares County and State budgets, cost reports and grant applications
- Develops, monitors and renews numerous vendor and PHF contracts
- Implements quality improvement efforts; staff development and training programs consistent with evidence-based practices; treatment outcomes measurement; and clinical program evaluation
- Conducts on-going communication with various local, State and Federal regulatory agencies and community-based organizations
- Monitors utilization at State hospitals and other long-term institutional care facilities for County-conserved individuals requiring psychiatric hospitalization

Human Services Program Summaries and Priorities

PRIORITY 1

Social Services Division – Fund 10

Public Guardian (General Fund)

Positions: 13.05 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$1,199,555

Net County Cost: \$672,955

The Public Guardian provides services that are defined and directed by the Probate Division of the Superior Court. This includes establishing and administering conservatorships for the person and/or the estates of those who are functionally disabled, to ensure the proper care and treatment of individuals who are unable to adequately care for themselves or those who are victims of fraud and/or abuse.

State Aid Assistance Programs

Positions: 227.05

Service: Mandated

Level of Service: Mandated

Total Appropriations: \$35,358,435

Net County Cost: \$142,315

Includes those aid programs that are provided by a combination of State and Federal funding. Some programs require the County to share a portion of the cost. Major programs include CalWORKs Eligibility and CalWORKs Welfare-to-Work Employment Services, Child Protective Services, Foster Care, Adoptions, Adult Protective Services, In-Home Supportive Services, Welfare Fraud Prevention Services and Elder Protection Unit services.

Community Services Division – Fund 11

Area Agency on Aging (AAA)

Positions: 25.32 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$2,880,041

General Fund Contribution: \$1,106,444

The AAA offers a variety of Older Americans Act programs that assist seniors age 60 and over to remain active and independent. This includes Information and Assistance, Legal services, Elder Protection Unit services, Ombudsman services for residents in facilities, the volunteer based Citizen Advocates for the Protection of Elders, volunteer opportunities for over 300 current volunteers, social and recreational programs, Senior Nutrition services with meals served daily at eight congregate meal sites and Countywide home-delivered meals, Preventative Health services, Elder Abuse Prevention, Family Caregiver Support and Friendly Visitor services. Upon completion of renovations, Senior Day Care services will be offered at the new El Dorado Hills Senior Center.

HEART Programs (Special Revenue)

Positions: 11.50 FTE

Service: Discretionary

Level of Service: Mandated

Total Appropriations: \$1,590,915
General Fund Contribution: \$100,062

The initiative to consolidate and coordinate services led to the establishment of the Home of the Elder and Adult Resources Team (HEART). In addition to the Public Guardian and APS/IHSS programs, a number of Federal and State funded services are provided.

The Linkages program (\$456,410) assists physically or mentally impaired dependent adults age 18 and over (primarily the elderly), providing limited case management and referral with follow up to appropriate services within the community.

The Multi-purpose Senior Services Program (MSSP) (\$325,439) serves Medi-Cal eligible individuals who are medically certified for placement in long-term care facilities (nursing homes). This program prevents institutionalization by offering comprehensive physical and psychosocial assessments and provides ongoing case management services. It includes the purchase of supportive services such as senior day care, personal care, respite, transportation, home-delivered meals, legal or financial assistance, and in-home medical care as needed to maintain clients in their homes. Funding is provided through Medi-Cal with a Federal waiver.

Medi-Cal Administrative Activities and Targeted Case Management (MAA/TCM) funding (\$563,000) is provided by leveraging local and allowable State funds to generate new Federal Medi-Cal revenues. This additional funding helps support several department programs such as Public Guardian, Senior Day Care, Linkages and APS. Funds are also generated for the Public Health Department and four community organizations: New Morning, Family Connections, First 5 and the South Lake Tahoe Women's Center.

Community Programs

Positions: 27.46 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$2,678,984
General Fund Contribution: \$380,894

Community Programs includes services designed to meet specific special needs of low-income, senior, and disabled County residents to help them maintain their independence and/or continue living in their own home. Programs include the Federally-funded Energy Assistance Program for purchase of home heating fuel or firewood, Home Weatherization Program, and the Supplemental Food Program for Women, Infants and Children (WIC) offering nutrition education and food vouchers.

The Placerville Senior Day Care (SDC)/Alzheimer's Day Care Resource Center and the new service site in El Dorado Hills are also included in this budget unit. The Program's goal is to prevent premature institutionalization of persons with health limitations. SDC program participants pay a fee for services.

Funding from the General Fund is used for BOS designated initiatives such as the Older American's Day Celebration and to provide insurance for the Transen Van services in South Lake Tahoe.

The General Fund contribution also is used to maintain the South Lake Tahoe Office and its programs, including the South Lake Tahoe Special Needs Transportation Program.

A General Fund Contribution also is included for General Plan implementation activities associated with the Housing element of the General Plan.

Workforce Investment Act (WIA)

Positions 7.90 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$810,943

Net County Cost: \$0

Effective July 1, 2006, El Dorado County became Consortium Operator under a Joint Powers Agreement with Golden Sierra Job Training Agency, accepting responsibility for administering a Local Workforce Investment Act (WIA) Program. WIA activities help strengthen a "One Stop" system to help meet multiple needs of the unemployed and businesses in El Dorado and Alpine Counties.

Board Governed Special District – Fund 12

Public Housing Authority

Positions: 4.21 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$2,743,371

General Fund Contribution: \$13,858

The Housing Authority, through the Housing Choice Voucher Program, enables eligible persons to rent privately owned, existing, safe and sanitary housing by making housing assistance payments to private landlords.

PRIORITY 2

Community Services Division – Fund 11

Housing, Community & Economic

Development (HCED)

Positions: 2.66 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$2,126,475

Net County Cost: \$17,500

Through Block Grants for Community and Economic Development, HCED provides low interest loans to qualifying low-income eligible homeowners in the unincorporated areas of the County for housing rehabilitation and enables low-income eligible residents to purchase their first home. A new CDBG grant will support infrastructure for a new 70-unit multi-family rental housing project.

The purpose of the Economic Development Block Grant Program is to create or preserve jobs in the County by providing loans to businesses, including working capital loans and loans for site improvements, business start-ups and expansions. The goal of this program is to stimulate economic growth while creating jobs for lower income households.

SB 163 Wraparound Program

Positions: 1.20 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$481,085

General Fund Contribution: \$195,000

The SB 163 Wraparound Program was created to allow counties to use State foster care dollars in a flexible manner to provide Wraparound services to eligible children and their families as an alternative to group home care. Funds are diverted from high end group home care and reinvested in alternative, community resources and supports to meet the families' and children's needs. This program is operated under a Memorandum of Understanding between the departments of Mental Health and Human Services. Changes to administration of this program proposed during FY 2005-06 continue to be implemented. Human Services staff for the Wraparound Program are budgeted under Social Services programs and billed to SB163 Wraparound. This program requires a General Fund match of \$195,000.

Board Governed Special District – Fund 12

IHSS Public Authority

Positions: 4.05 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$830,020

General Fund Contribution: \$76,503

Assembly Bill 1682 required that each County act as, or establish, an employer of record for the purpose of collective bargaining for In-Home Support Services (IHSS) providers. To meet this mandated requirement, the El Dorado County Board of Supervisors established the IHSS Public Authority in September 2002. The mission of the Public Authority is to improve the availability and quality of in-home supportive services by providing IHSS recipients' access to trained and qualified care providers.

PRIORITY 3

Social Services Division – Fund 10

County Aid (General Relief)

Positions: 0.00 FTE

Service: Mandated

Level of Service: Mandated

Total Appropriations: \$183,000

Net County Cost: \$0

County funds are provided to the mandated General Assistance program, which assists the basic needs of indigents who are not eligible for State and Federal aid programs. Assistance is provided primarily through vouchers, while some cash disbursements may be made. Recipients must meet eligibility criteria established by the Board of Supervisors, and are required to repay amounts received under General Relief, if or when financially able, or must participate in assigned public service projects.

PRIORITY 4

Community Services Division – Fund 11

Administration

Positions: 5.20 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$329,675
General Fund Contribution: \$106,557

Provides policy direction and administrative support to all programs within the Community Services Division.

PRIORITY 5

Community Services Division – Fund 11

IHSS PA/PHA Contracted Services

Positions: 0.00 FTE

Service: Mandated

Level of Service: Discretionary

Total Appropriations: \$600,914
Net County Cost: \$0

Provides County employees for the IHSS Public Authority and the Public Housing Authority to perform staff functions. Staff are maintained within the Community Services Division and billed to the IHSS Public Authority and the Public Housing Authority.

Veteran Affairs Program Summaries and Priorities

PRIORITY 1

Veteran Affairs

Positions: 5.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$468,858

Net County Costs: \$425,907

With offices on the West Slope and in South Lake Tahoe, provide information, benefit counseling, application assistance, case management, intercession and required appellate assistance with any facet of State and Federal law providing for the relief and assistance of persons who served in the military. Assistance includes home loans, pensions, compensation, insurance, medical care, domiciliary care, education programs, work study, veteran's preference, survivors programs, military retirement benefits, burial coordination and assistance, and other services. Staff must be trained and knowledgeable in all aspects of Title 38, much of Title 10 USC, the California Military and Veterans Code and changing legislation. Provide the only community based coordination of services to ensure the re-assimilation of returning war veterans and rehabilitation for returning wounded veterans.

Library Program Summaries and Priorities

PRIORITY 1

Law Library

Positions: 0.0 FTE

Service:

Level of Service:

Total Appropriations: \$28,793

Net County Costs: \$28,793

This division represents the County's contribution to the Law Library. The Board of Supervisors is mandated by law to provide adequate facilities for the Law Library if the Law Library Board of Trustees determines the Law Library Trust Fund does not have sufficient funds to provide for facilities.

PRIORITY 2

Library

Positions: 34.45 FTE

Total Appropriations: \$2,989,763

Net County Costs: \$1,577,313

El Dorado Hills, Cameron Park, Georgetown, South Lake Tahoe branches

Service: Voter Mandate

Level of Service: Discretionary

The library loans books and other library materials to adults and children, offers access and instruction to its public computers and databases, provides activities that encourage reading and lifelong learning, assists the public in finding information on a wide variety of topics, and provides accessible public hours at multiple branch facilities.

Main Library, Pollock Pines branches

Service: Discretionary

Level of Service: Discretionary

The library loans books and other library materials to adults and children, offers access and instruction to its public computers and databases, provides activities that encourage reading and lifelong learning, assists the public in finding information on a wide variety of topics, and provides accessible public hours at multiple branch facilities.

PRIORITY 3

Literacy

Positions: 0.5 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$67,230

Net County Costs: \$57,230

Library literacy staff trains volunteers to tutor adults with low reading, math and computer skills and provide assistance with English as a Second Language.

PRIORITY 4

Bookmobile

Positions: 1.0 FTE

Service: Discretionary

Level of Service: Discretionary

Total Appropriations: \$50,000

Net County Costs: \$50,000

Child Support Program Summaries and Priorities

PRIORITY 1

Child Support Services

Positions: 57 FTE

Service: Mandated

Level of Service: Mandated-restricted revenue

Total Appropriations: \$5,077,116

Net County Cost: \$0

The Child Support Program is a Federal/State/local partnership to establish and enforce paternity, child support and medical support. The Federal Child Support Enforcement Program was established in 1975 nationwide. A restructuring of the child support program in 2000 through State reform legislation allows counties to independently operate under the State Department of Child Support Services. The goals of this program are to promote the well-being of children and the self-sufficiency of families.

Attachment A

Department Organization Charts

Chief Administrative Office

Tuesday, February 26, 2008



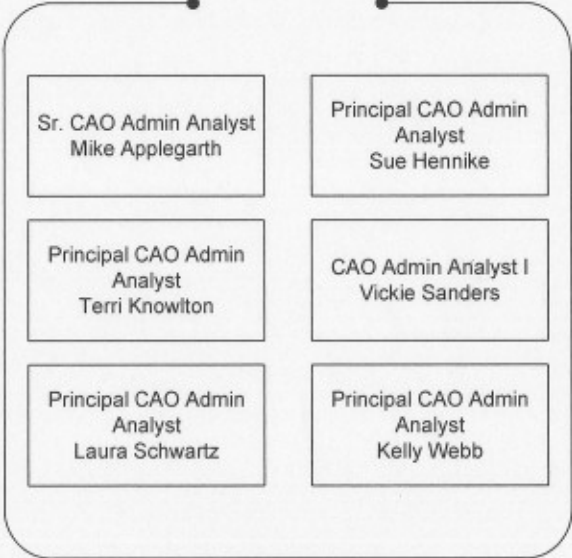
Chief Administrative Officer
Laura Gill

Executive Assistant
Jim Mitrisin

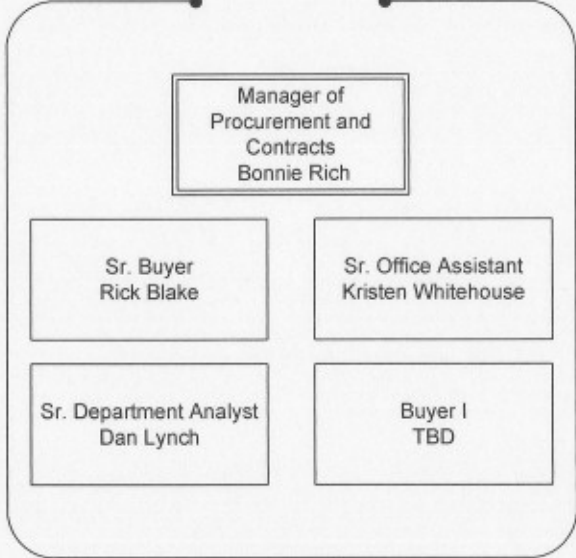
Assistant Chief
Administrative Officer
David Storer

Budget and
Strategic Plan

Procurement and
Contracts



Budget and Strategic Plan



Procurement and Contracts

**EL DORADO COUNTY -- OFFICE OF THE AUDITOR-CONTROLLER
FY 2007- 08 PROPOSED ORGANIZATION CHART**

DEPARTMENTAL ADMINISTRATION

Joe Harn -- Auditor Controller -- 1.00
Fiscal Technician -- 1.00
Chief Assistant Auditor-Controller -- 0.25

[F.T.E. = 2.25]

FINANCIAL REPORTING

- 1) External Reporting
- 2) Dept. Accounting Support

[F.T.E. = 6.80]

Chief Asst. Auditor-Controller -- 0.5
Prin Financial Analyst -- 1.0
Accountant/Auditor -- 1.0
Sr. Department Analyst -- 1.0
****Sr. Department Analyst -- 1.0
Accounting System Adm -- 1.0
Internal Auditor -- 1.0
Accountant I/II -- 0.3

ACCOUNTING

- 1) Claims Auditing/Vendor Payments
- 2) Deposit Receiving
- 3) General Ledger Preparation

[F.T.E. = 15.00]

Division Manager -- 1.0
Sr. Dept Analyst -- 1.0
Department Analyst I/II -- 3.0
****Admin Tech -- 1.0
Fiscal Technician -- 4.0
** Sr. Fiscal Asst -- 1.0
Cost Accountant -- 1.0
New position Admin Technician -- 1.0
New position Dept Analyst I/II -- 1.0
New position Sr. Dept Analyst -- 1.0

PROPERTY TAX

- 1) Tax Billing
- 2) Tax Disbursements

[F.T.E. = 4.55]

Division Manager -- 1.0
Chief Asst. Auditor-Controller -- 0.25
Accountant I/II -- 0.3
Fiscal Technician -- 2.0
** Fiscal Technician -- 1.0

PAYROLL

- 1) Payroll Processing
- 2) Health Ins. Accounting
- 3) Flex. Ben. Accounting

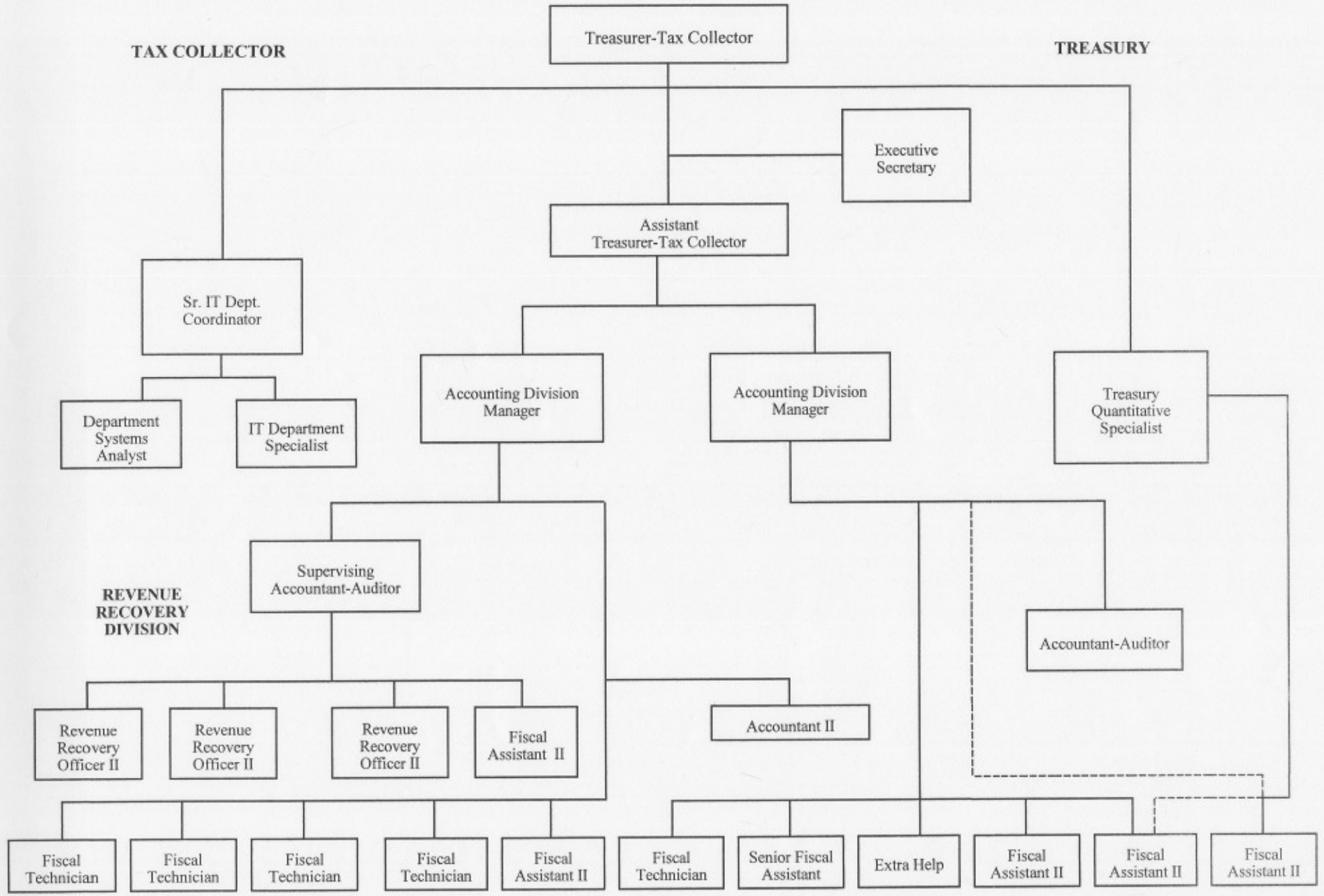
[F.T.E. = 3.00]

Division Manager -- 1.0
Sr Payroll Analyst -- 1.0
**** Sr Fiscal Asst -- 1.0

Total Staffing Allocation

[030]	Administration & Management	2.25	
[031]	Property Tax Accounting	4.55	** Underfill
[032]	Financial Reporting	6.80	**** Overfill
[033]	Payroll & Benefits Accounting	3.00	
[034]	Accounting	<u>15.00</u>	
	Total	<u>31.60</u>	

El Dorado County Treasurer-Tax Collector's Office (Includes Revenue Recovery Division)
 Fiscal Year 2007-2008

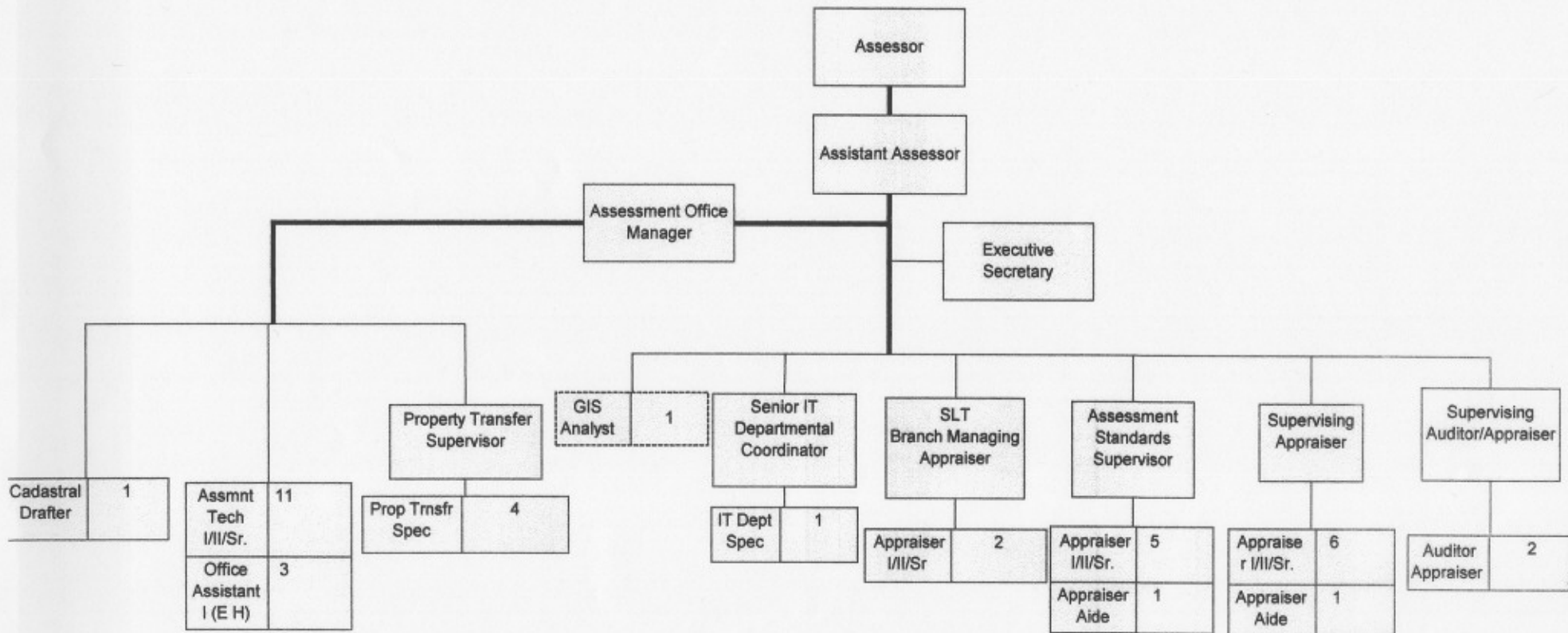


x C. L. Rafferty by Seal

El Dorado County Assessor

2007/2008

Proposed Organization Chart



* - Allocation is in the Surveyor's Office

Tim Holcomb 3/27/07
 Tim Holcomb, Assessor Date

44 Positions

COUNTY COUNSEL ORGANIZATIONAL CHART
07/08 PROJECTED
FTE 19

COUNTY COUNSEL

CHIEF ASSISTANT
COUNTY COUNSEL

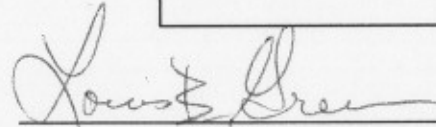
2 PRINCIPAL ASSISTANT
COUNTY COUNSEL

9 DEPUTY COUNTY
COUNSEL I/IV

ADMINISTRATIVE ANALYST

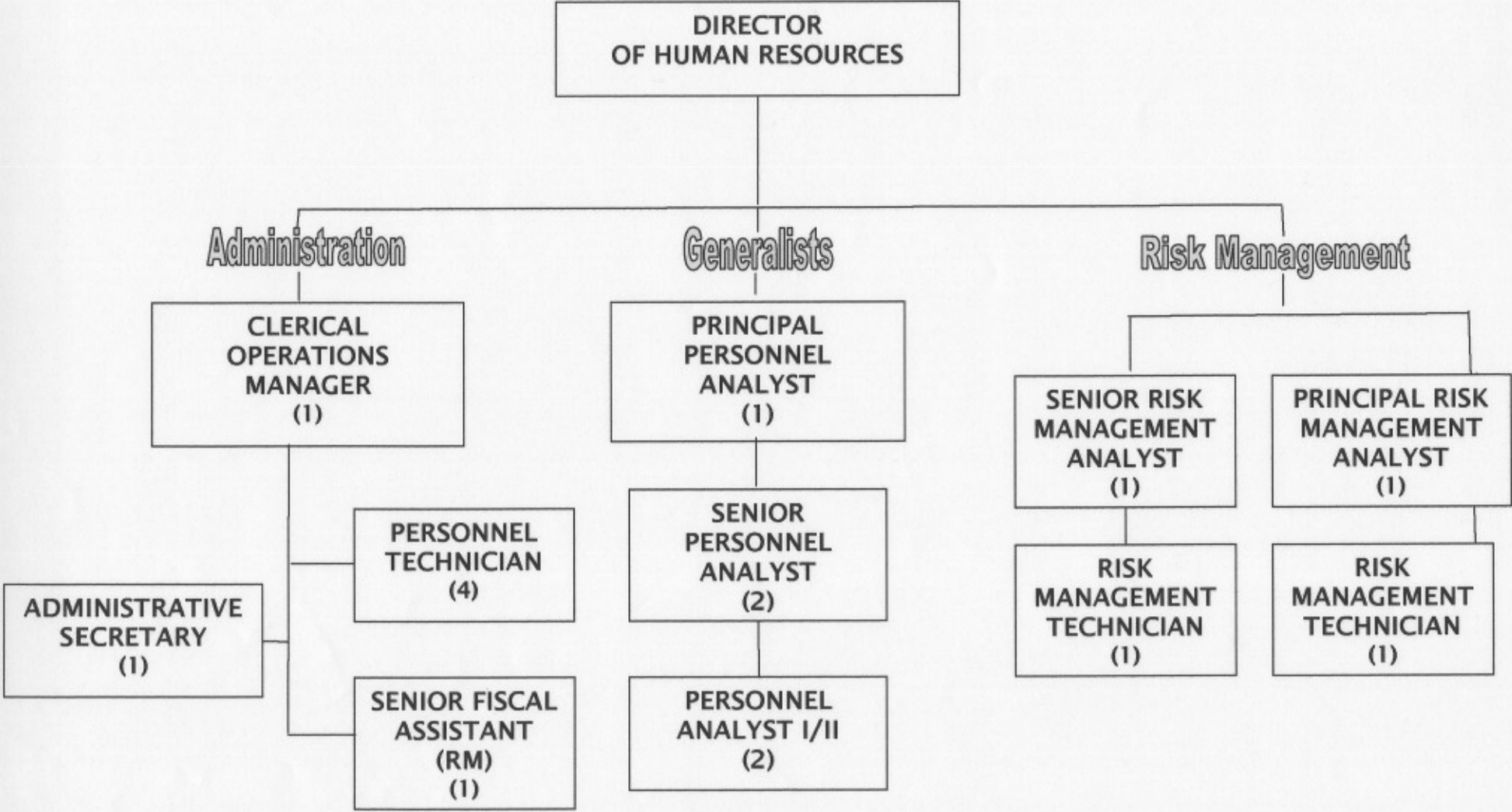
4 LEGAL SECRETARY I/II

LEGAL OFFICE ASSISTANT I/II

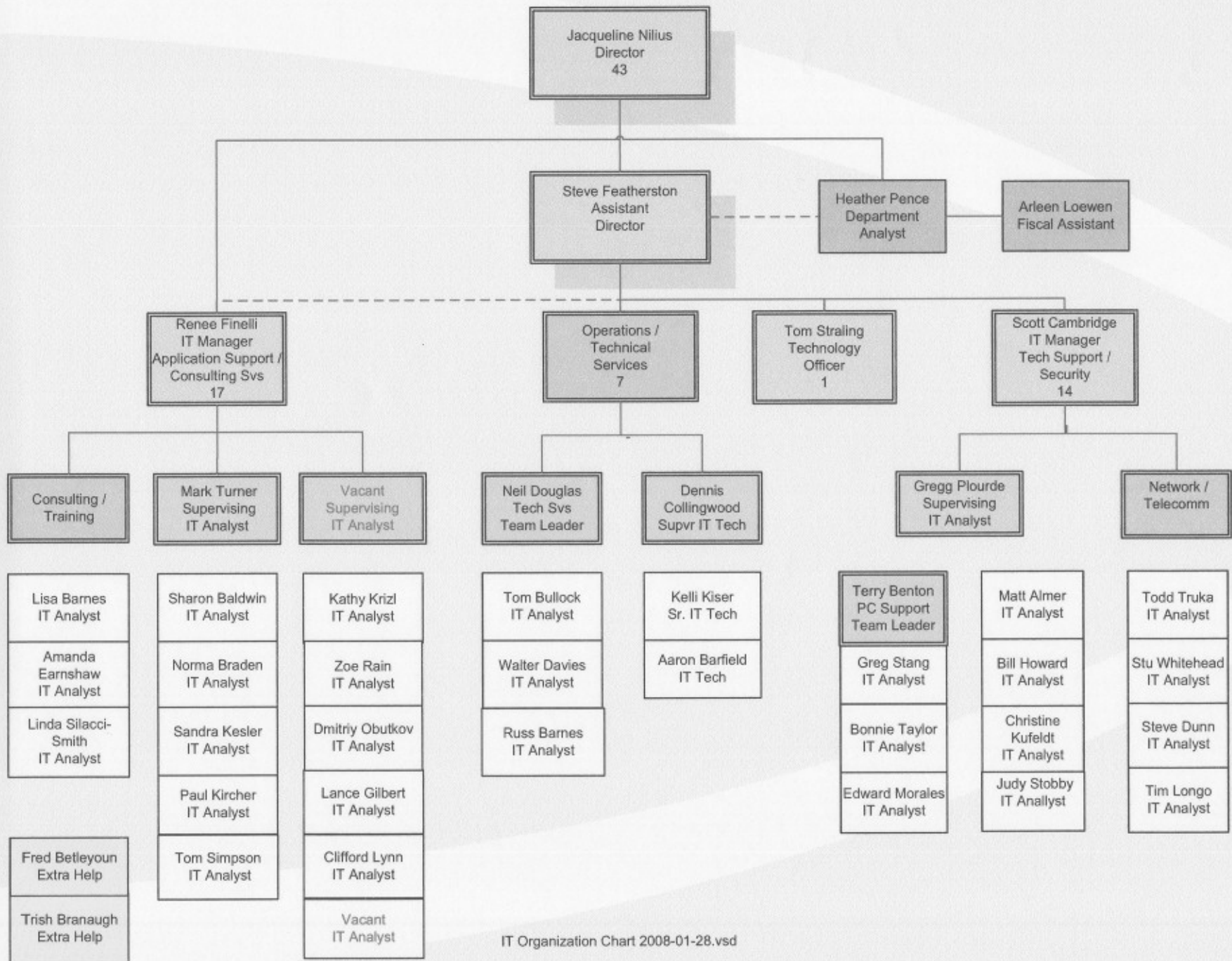


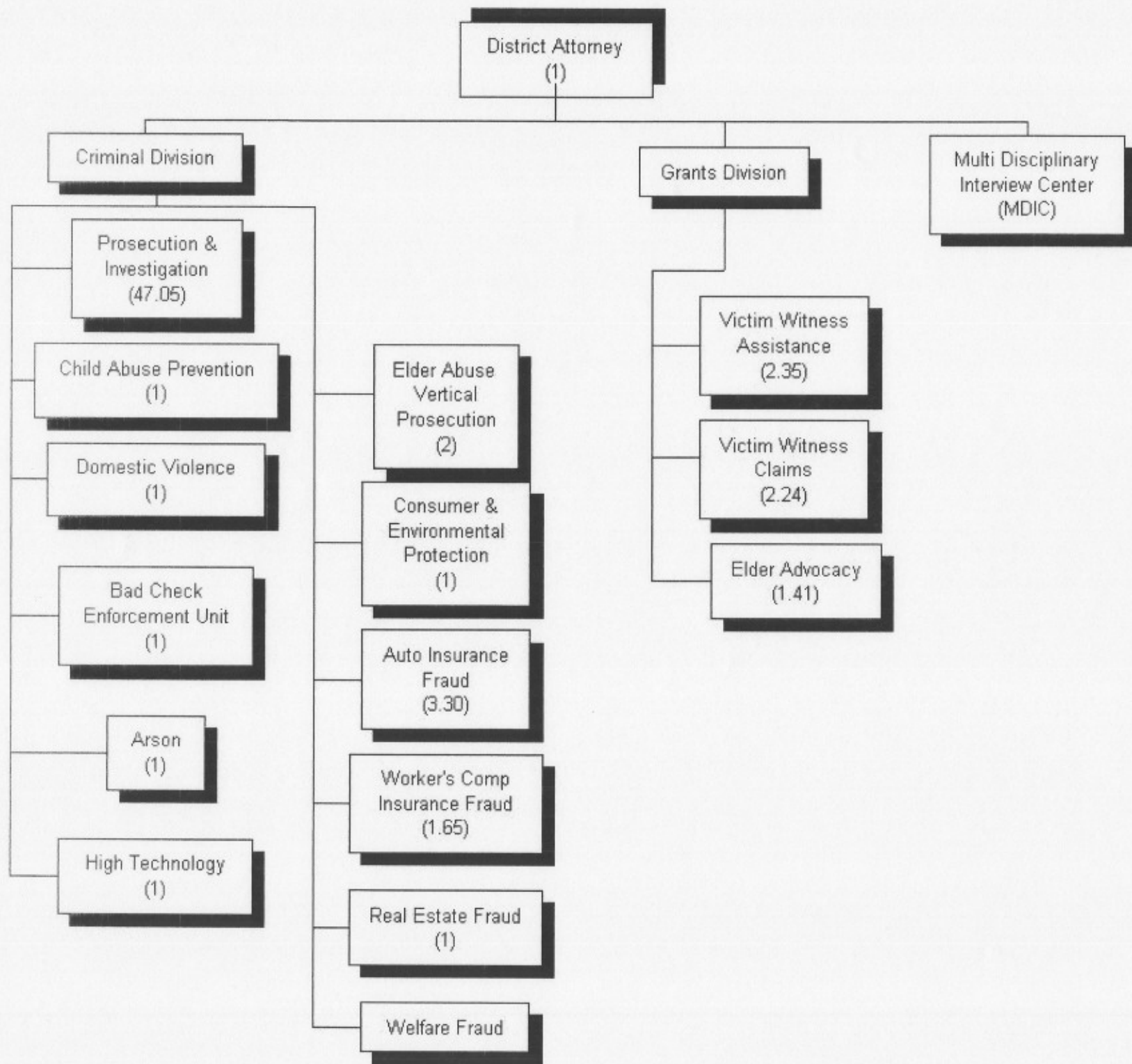
LOUIS B. GREEN, COUNTY COUNSEL
04/02/2007

**2007/08 PROJECTED
HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART**

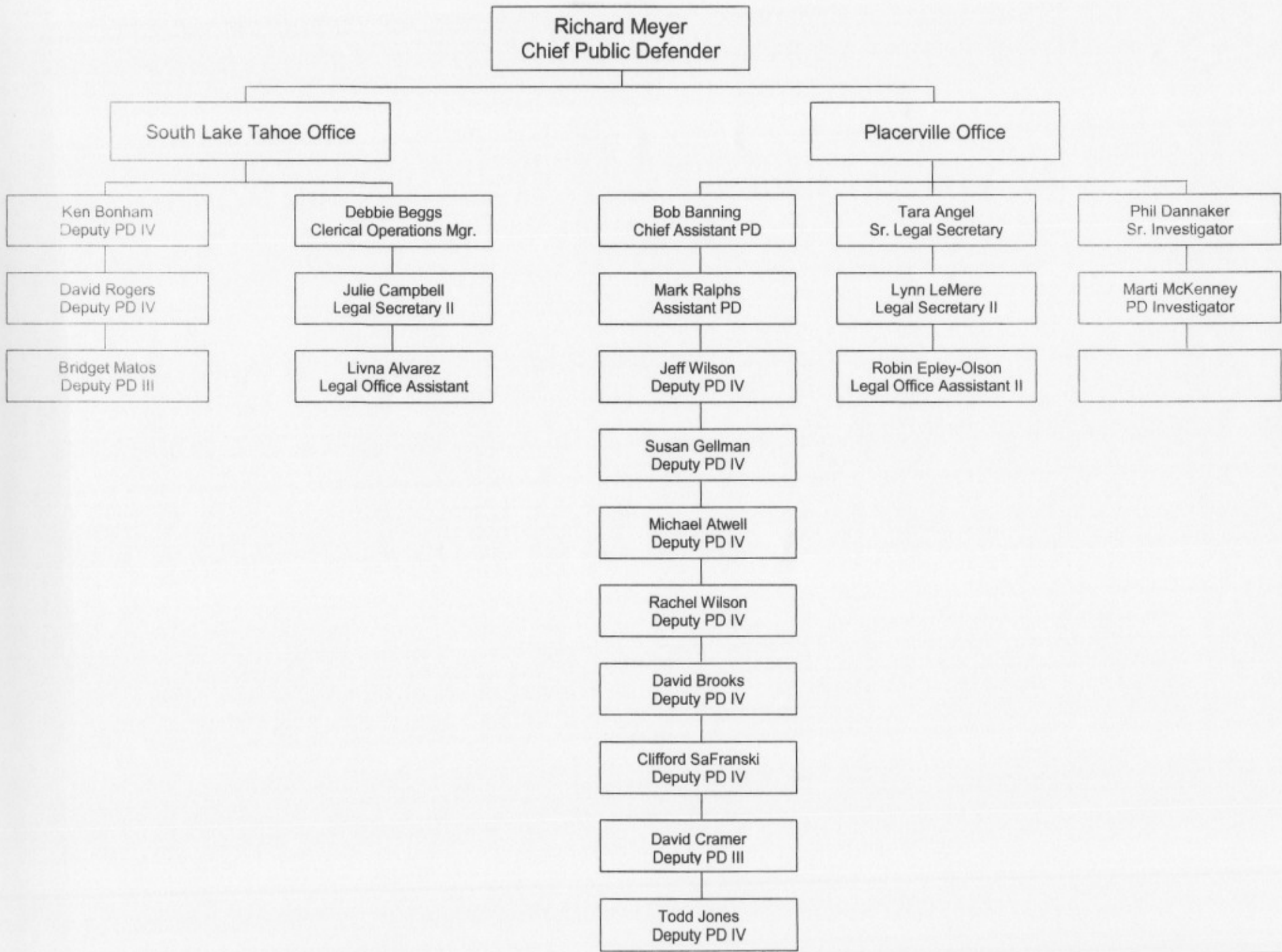


Information Technologies
January 28, 2008

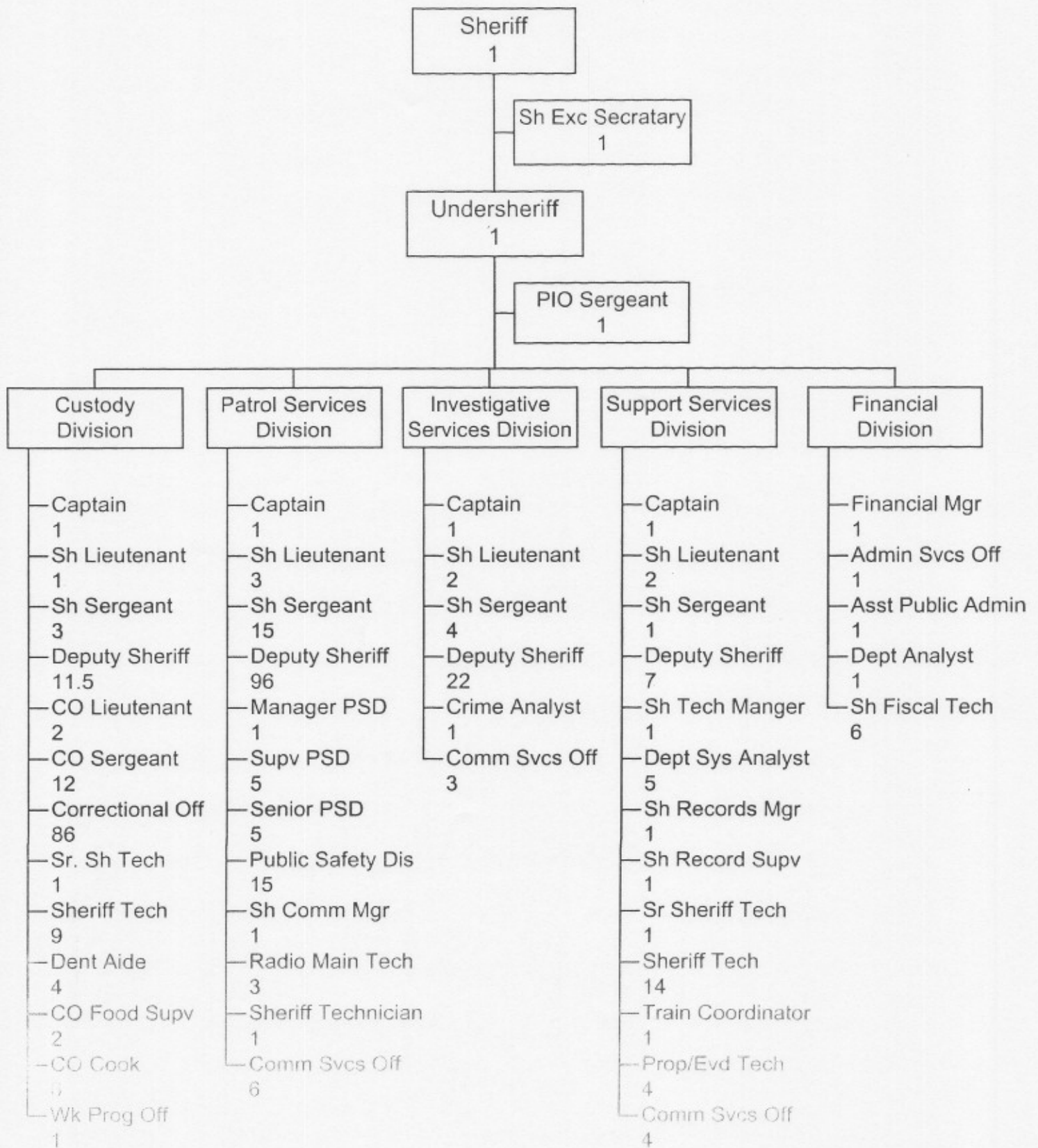




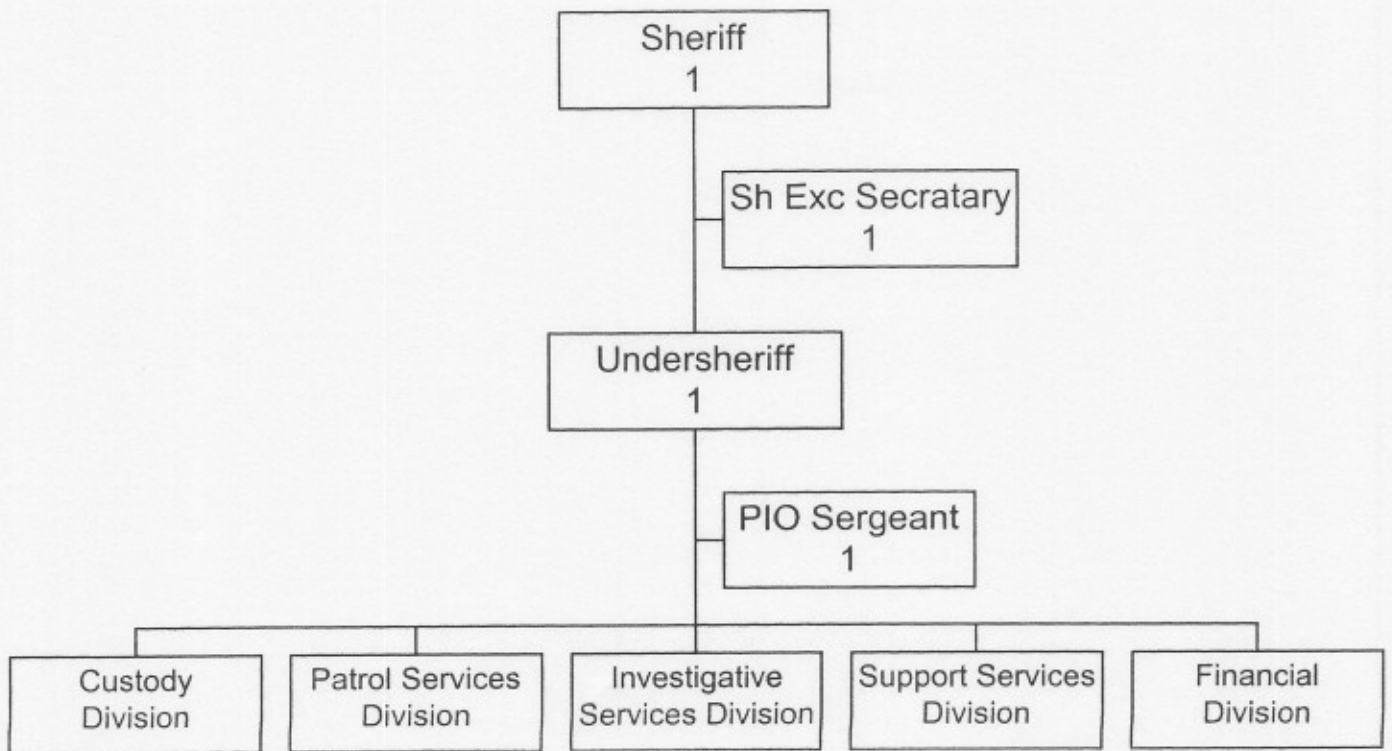
Public Defender Organization Chart

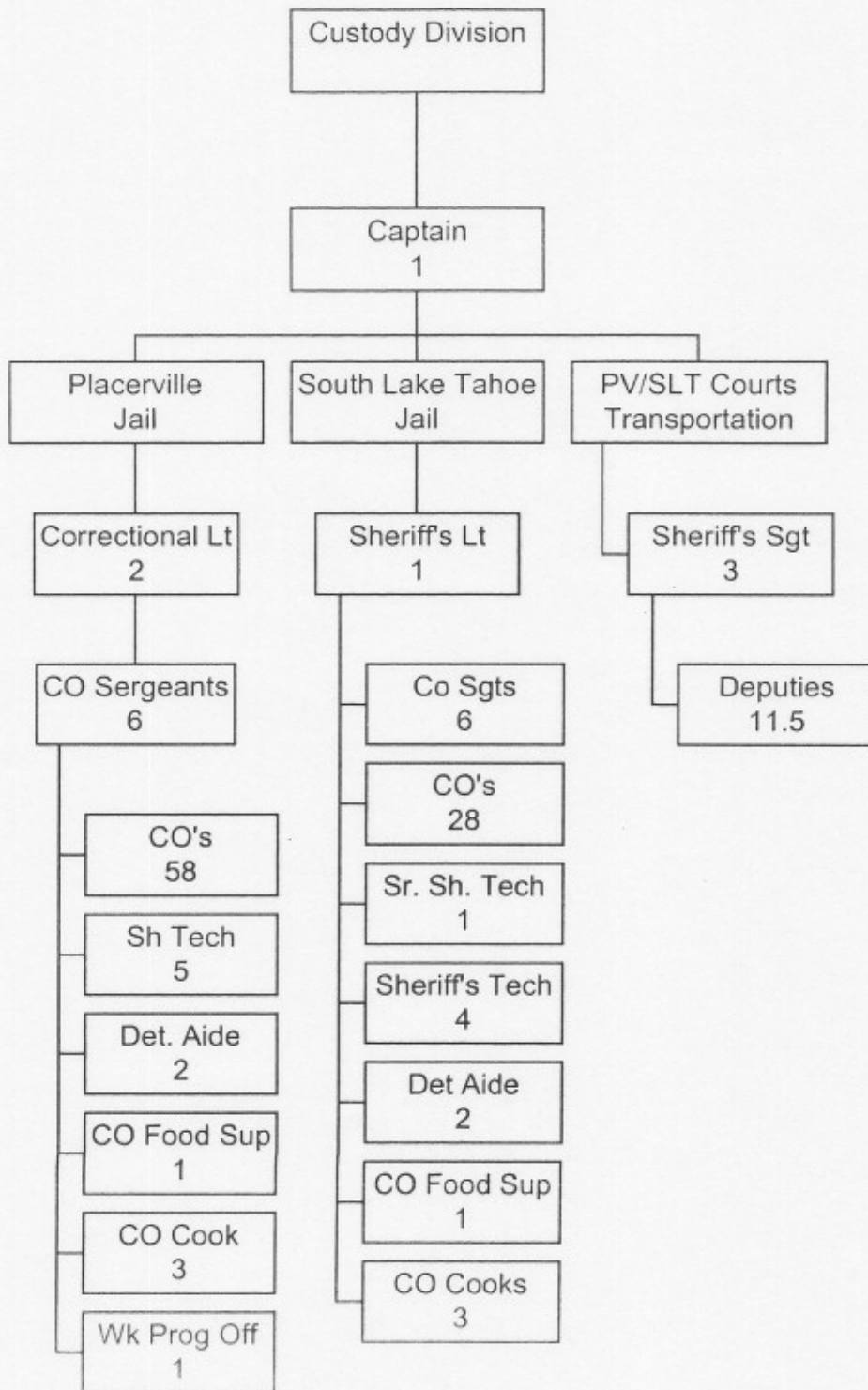


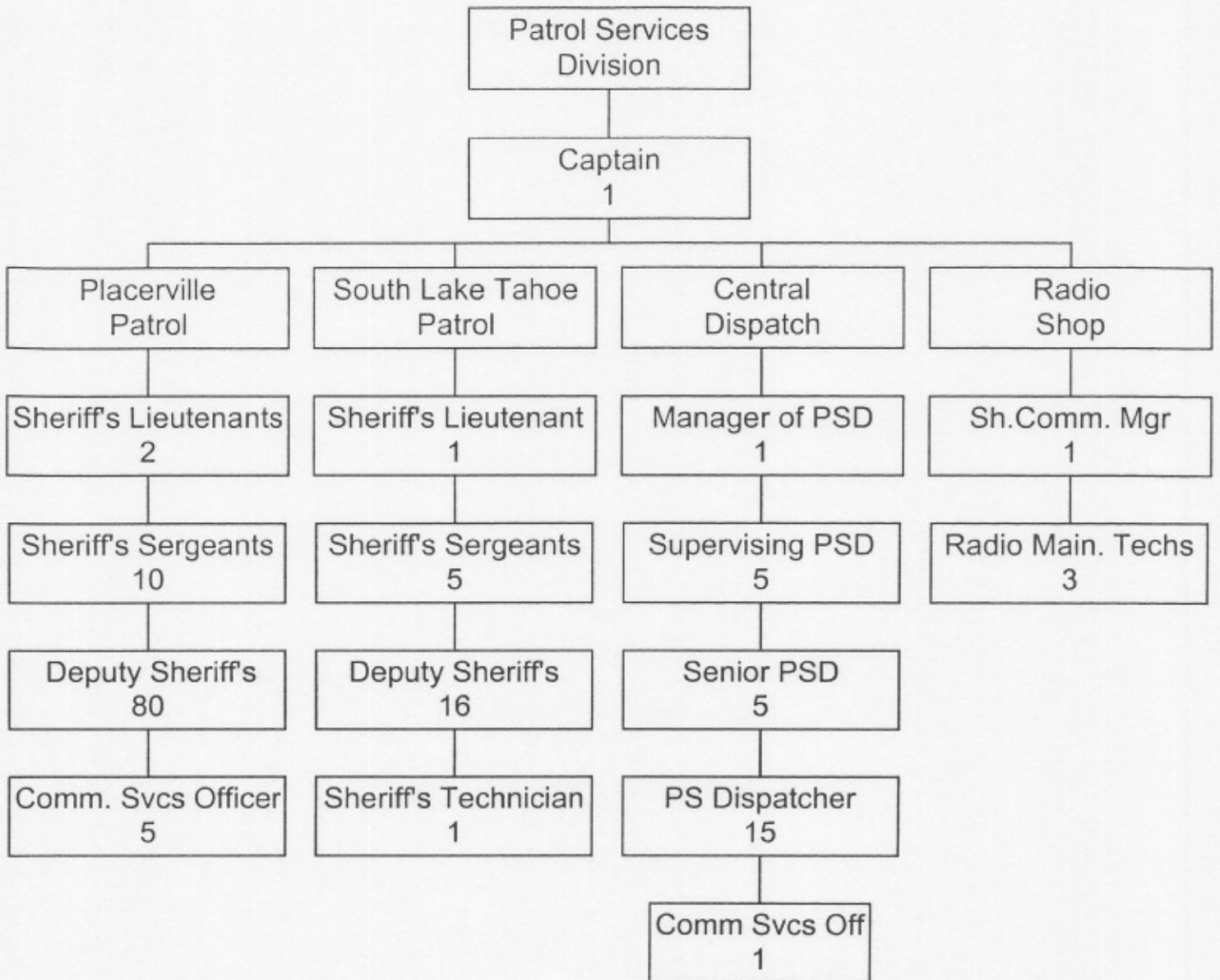
Sheriff's Office Organizational Chart

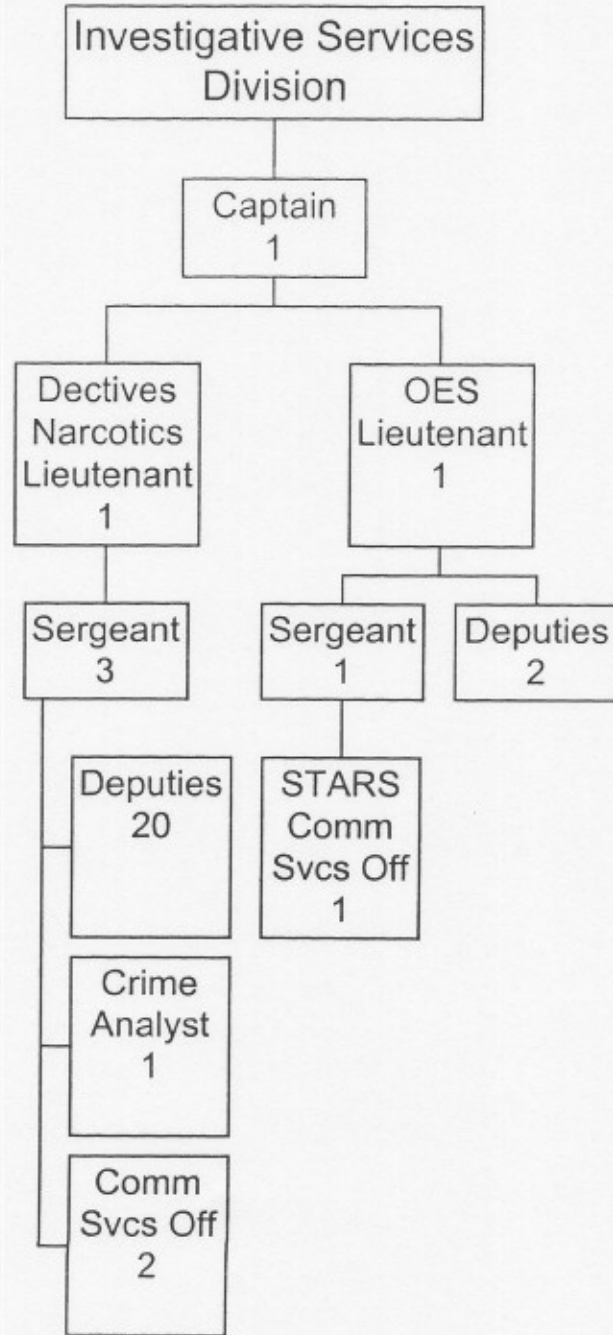


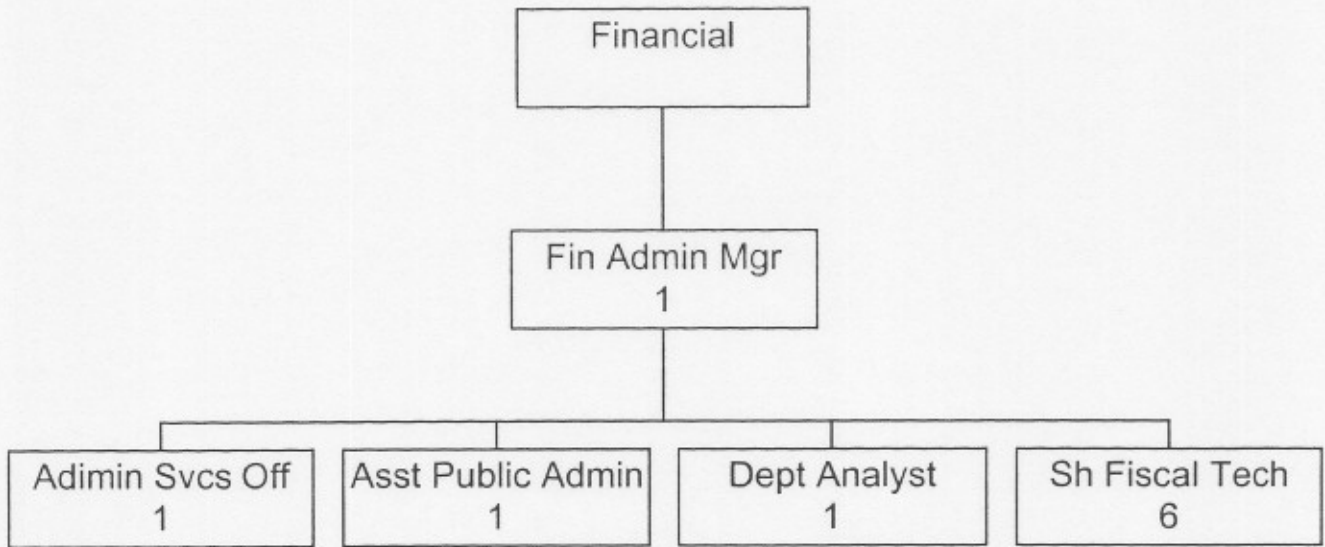
Sheriff's Office Organizational Chart

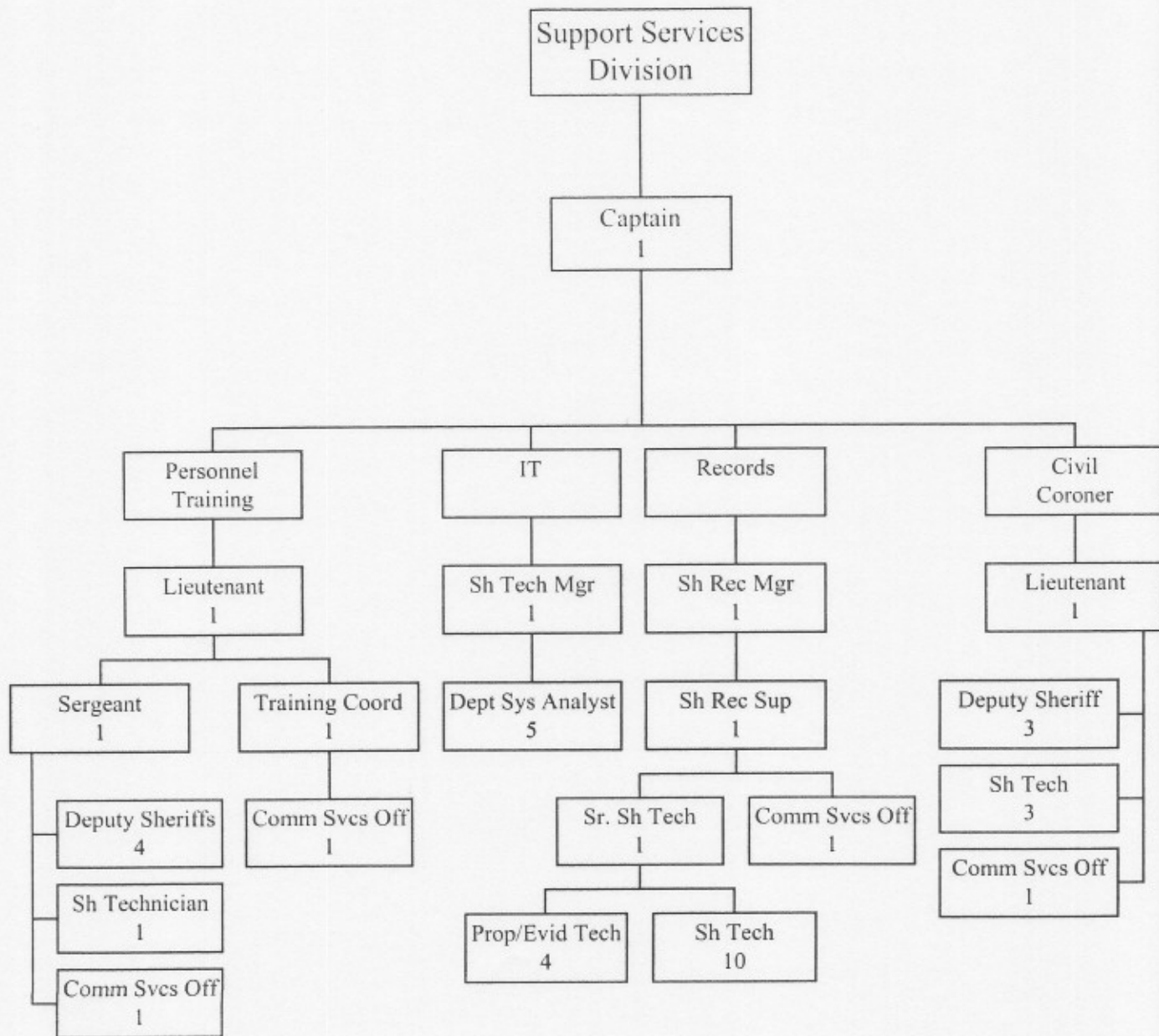




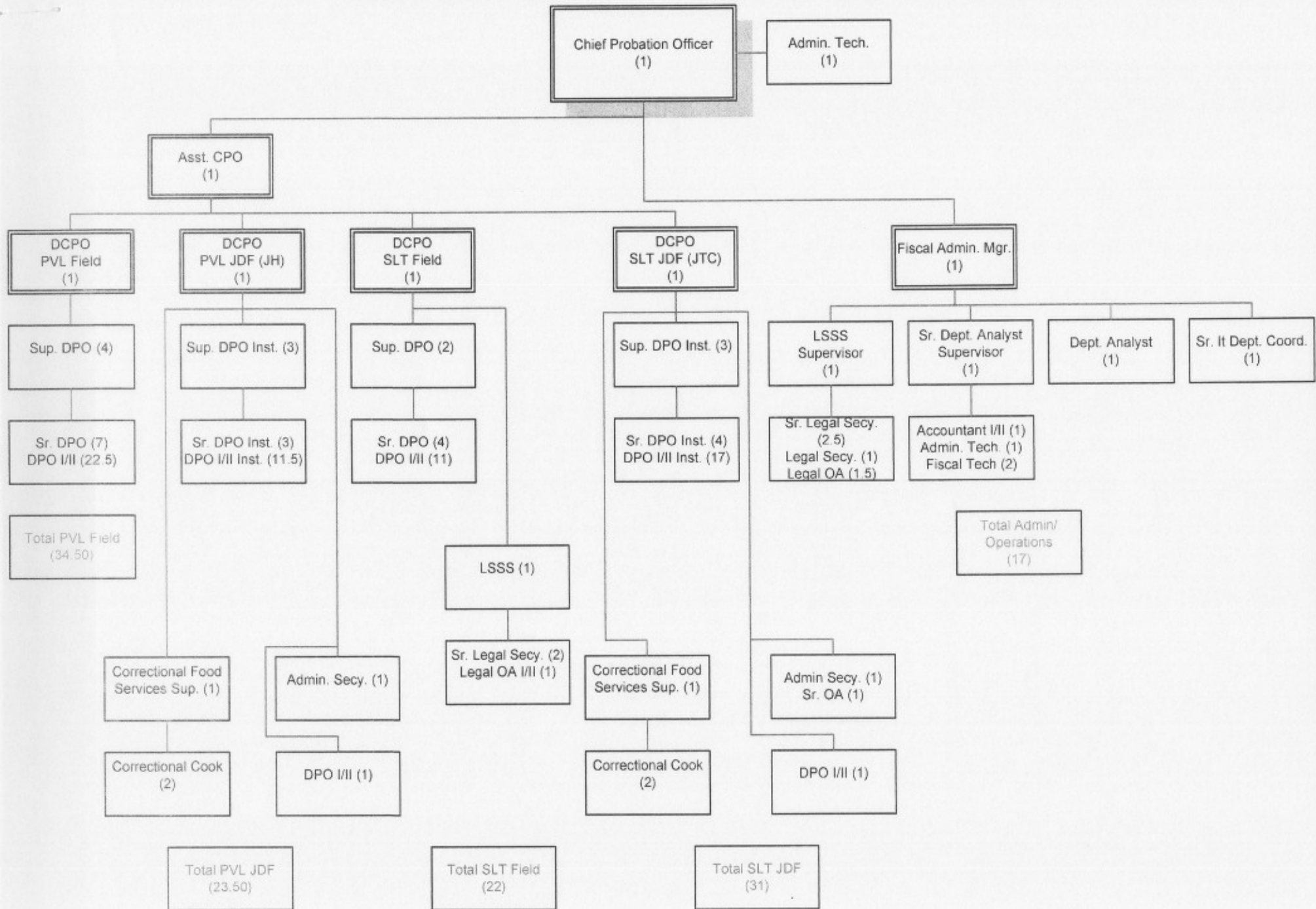






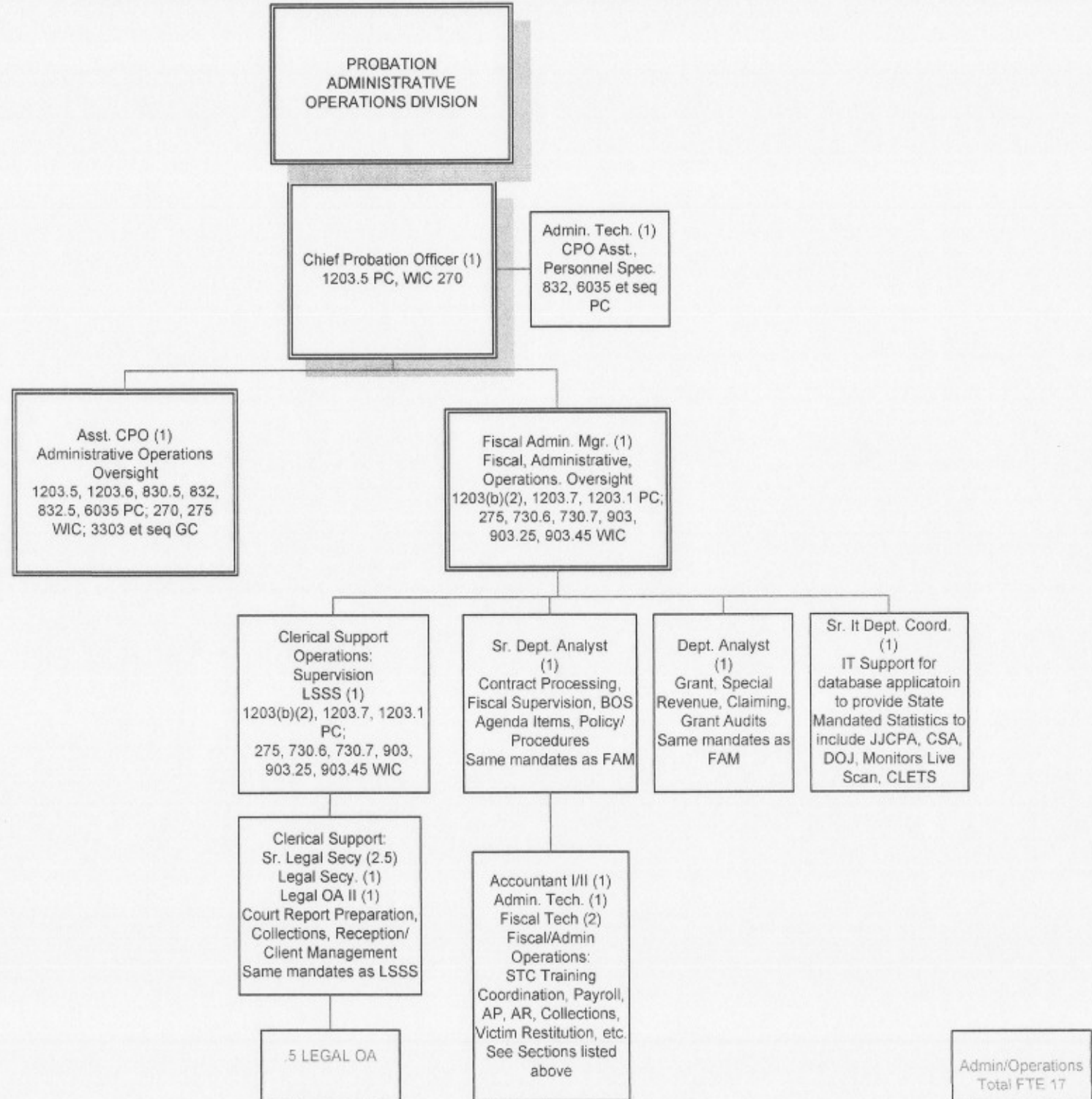


PROBATION DEPARTMENT 2007/08 ORGANIZATIONAL CHART



Probation Total
FTE 128

PROBATION DEPARTMENT 2007/08 ORGANIZATIONAL CHART

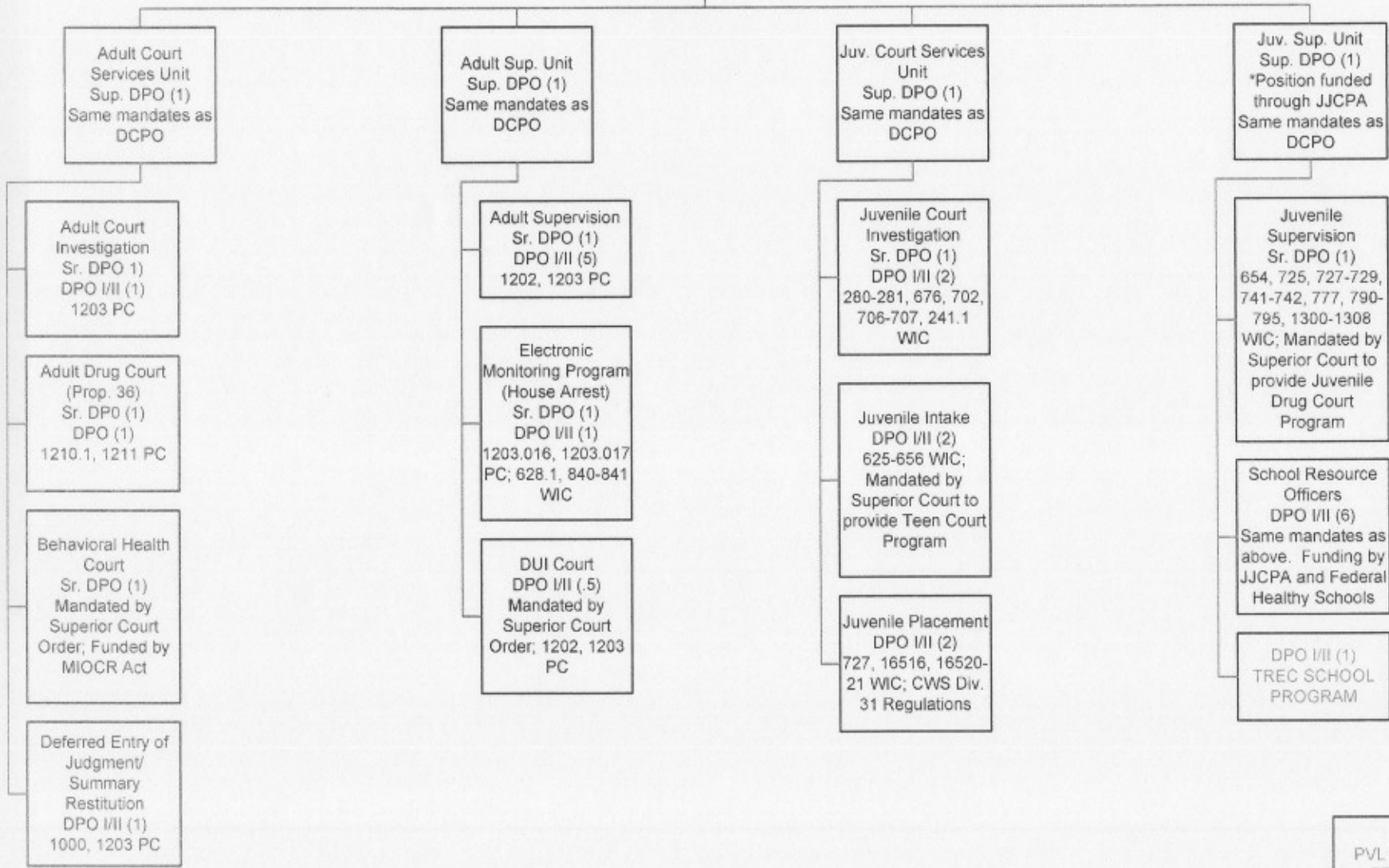


Admin/Operations
Total FTE 17

PROBATION DEPARTMENT 2007/08 ORGANIZATIONAL CHART

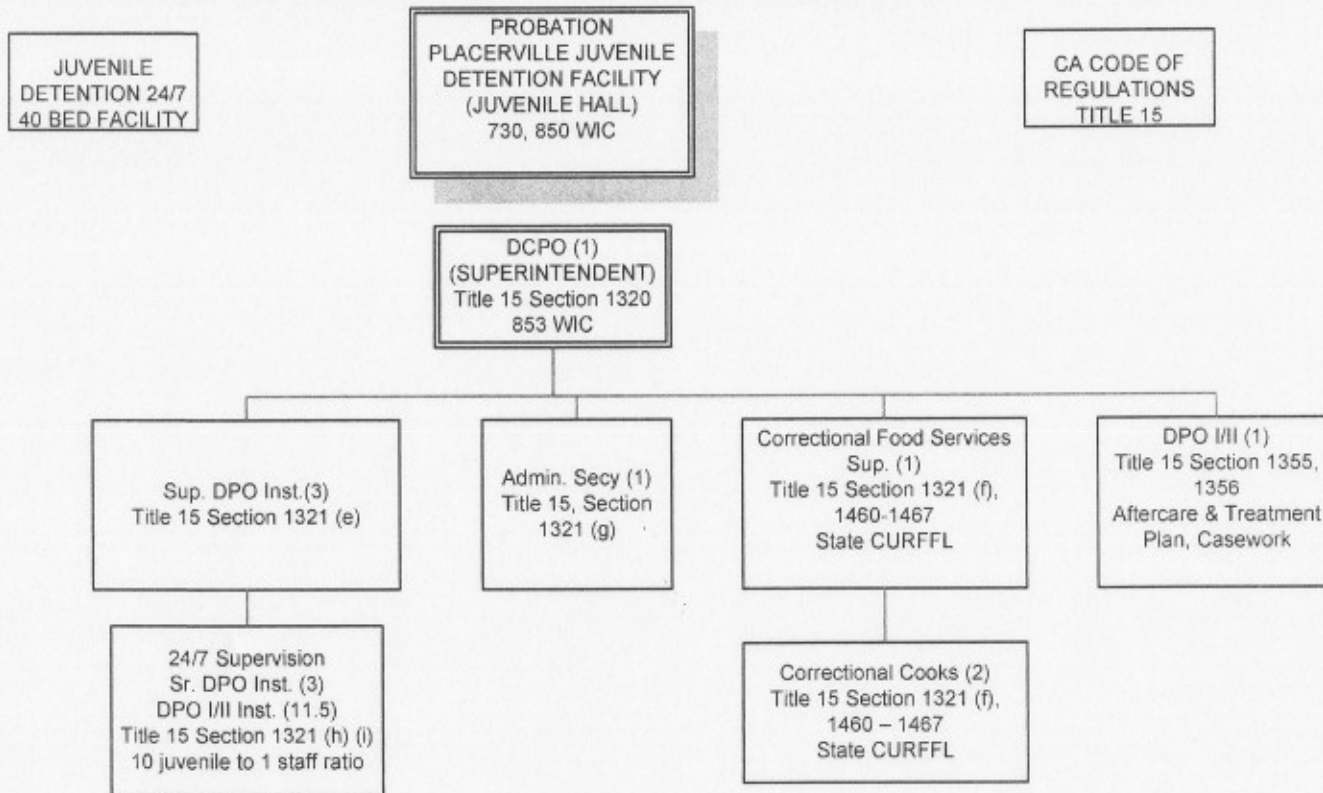
PROBATION
WEST SLOPE FIELD & COURT
SERVICES DIVISON

DCPO (1)
Administration
123.5, 1203.6, 830.5, 832,
6035 PC; 270, 275 WIC



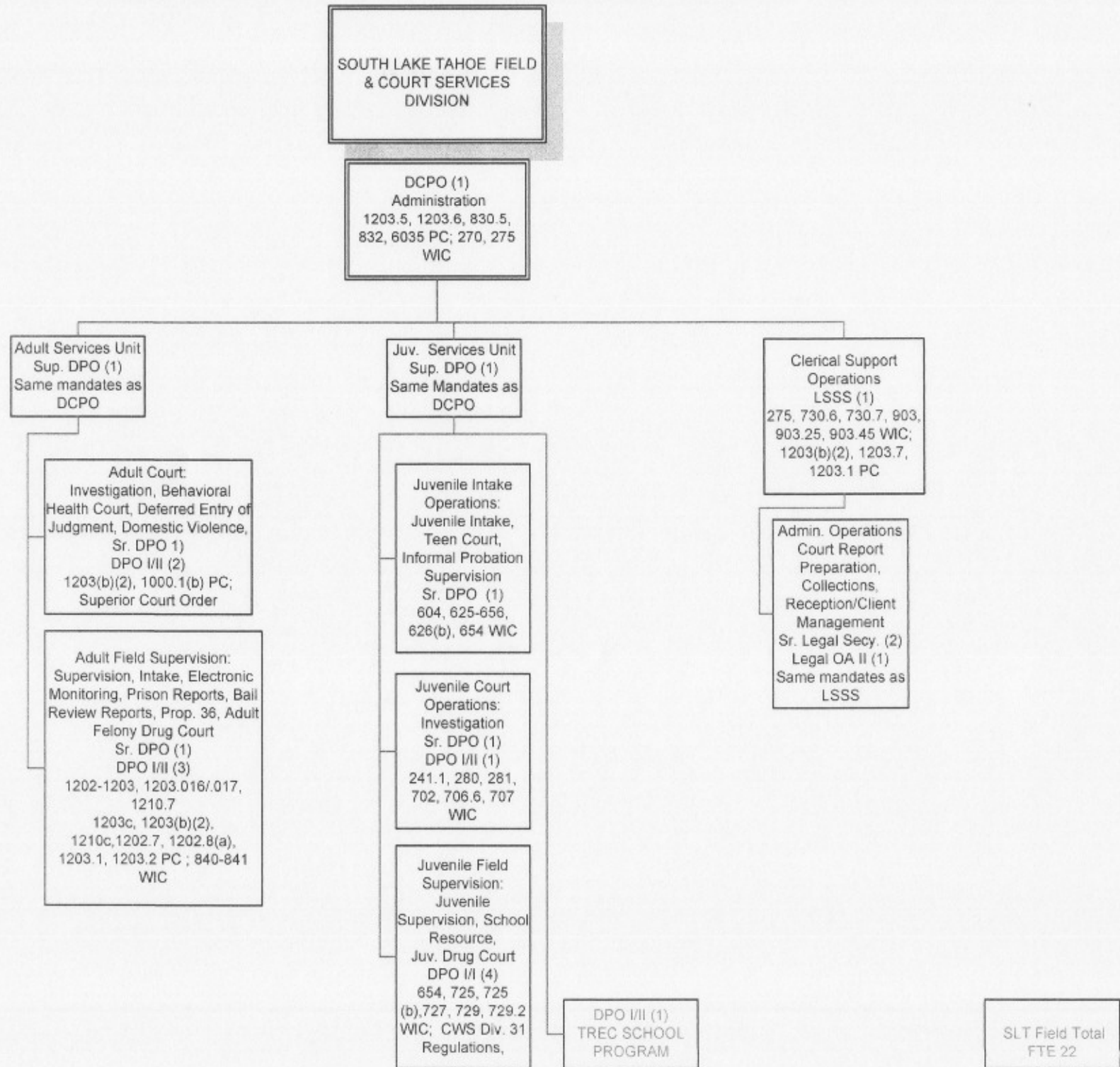
PVL Field Total
FTE 34.50

PROBATION DEPARTMENT 2007/08 ORGANIZATIONAL CHART



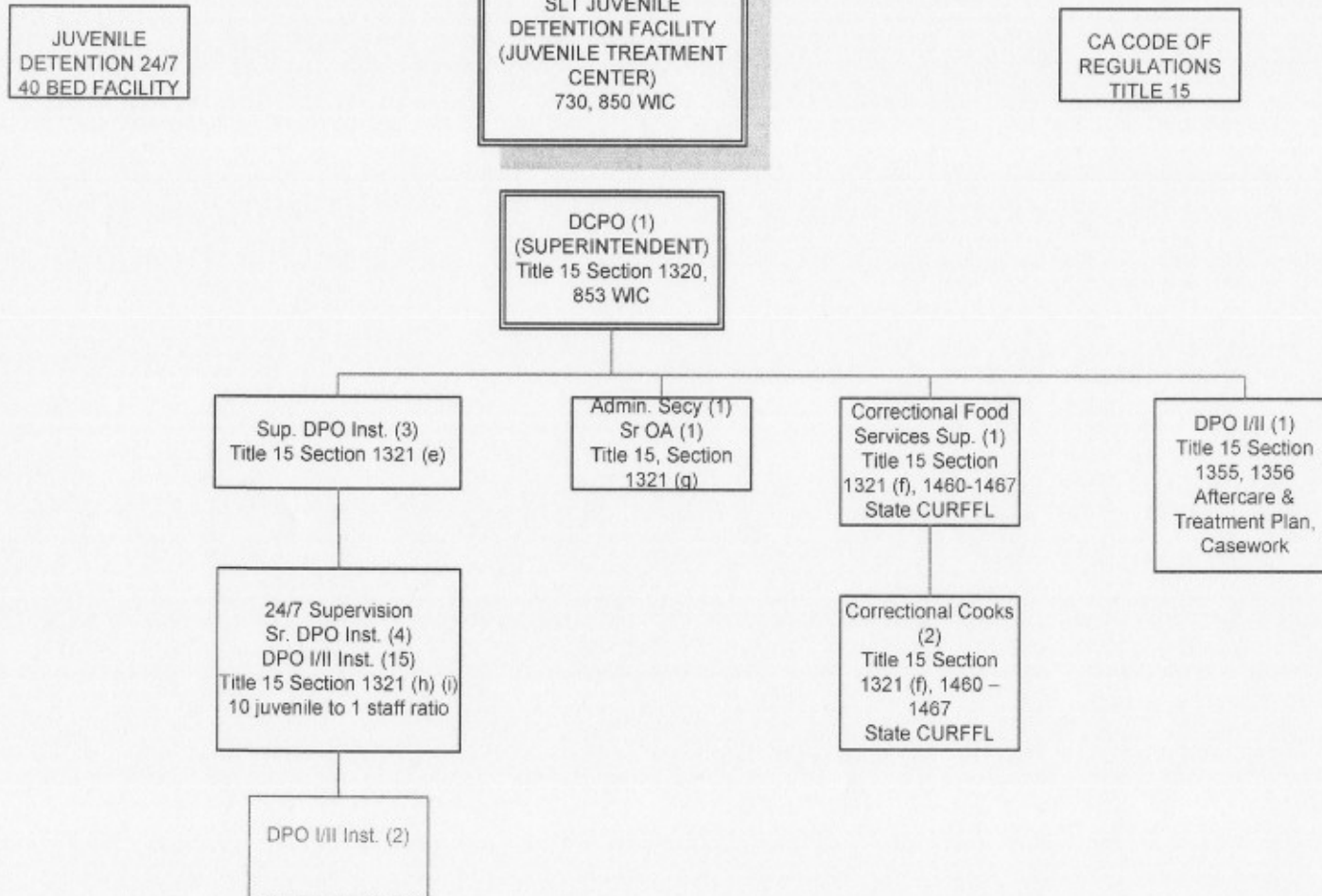
PVL JDF (JH) Total
FTE 23.50

PROBATION DEPARTMENT 2007/08 ORGANIZATIONAL CHART



SLT Field Total
FTE 22

PROBATION DEPARTMENT 2007/08 ORGANIZATIONAL CHART



JUVENILE
DETENTION 24/7
40 BED FACILITY

PROBATION
SLT JUVENILE
DETENTION FACILITY
(JUVENILE TREATMENT
CENTER)
730, 850 WIC

CA CODE OF
REGULATIONS
TITLE 15

DCPO (1)
(SUPERINTENDENT)
Title 15 Section 1320,
853 WIC

Sup. DPO Inst. (3)
Title 15 Section 1321 (e)

Admin. Secy (1)
Sr OA (1)
Title 15, Section
1321 (g)

Correctional Food
Services Sup. (1)
Title 15 Section
1321 (f), 1460-1467
State CURFFL

DPO I/II (1)
Title 15 Section
1355, 1356
Aftercare &
Treatment Plan,
Casework

24/7 Supervision
Sr. DPO Inst. (4)
DPO I/II Inst. (15)
Title 15 Section 1321 (h) (i)
10 juvenile to 1 staff ratio

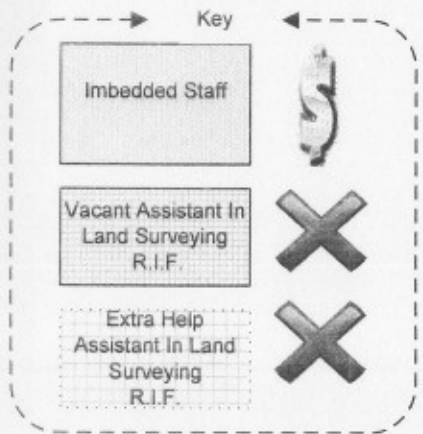
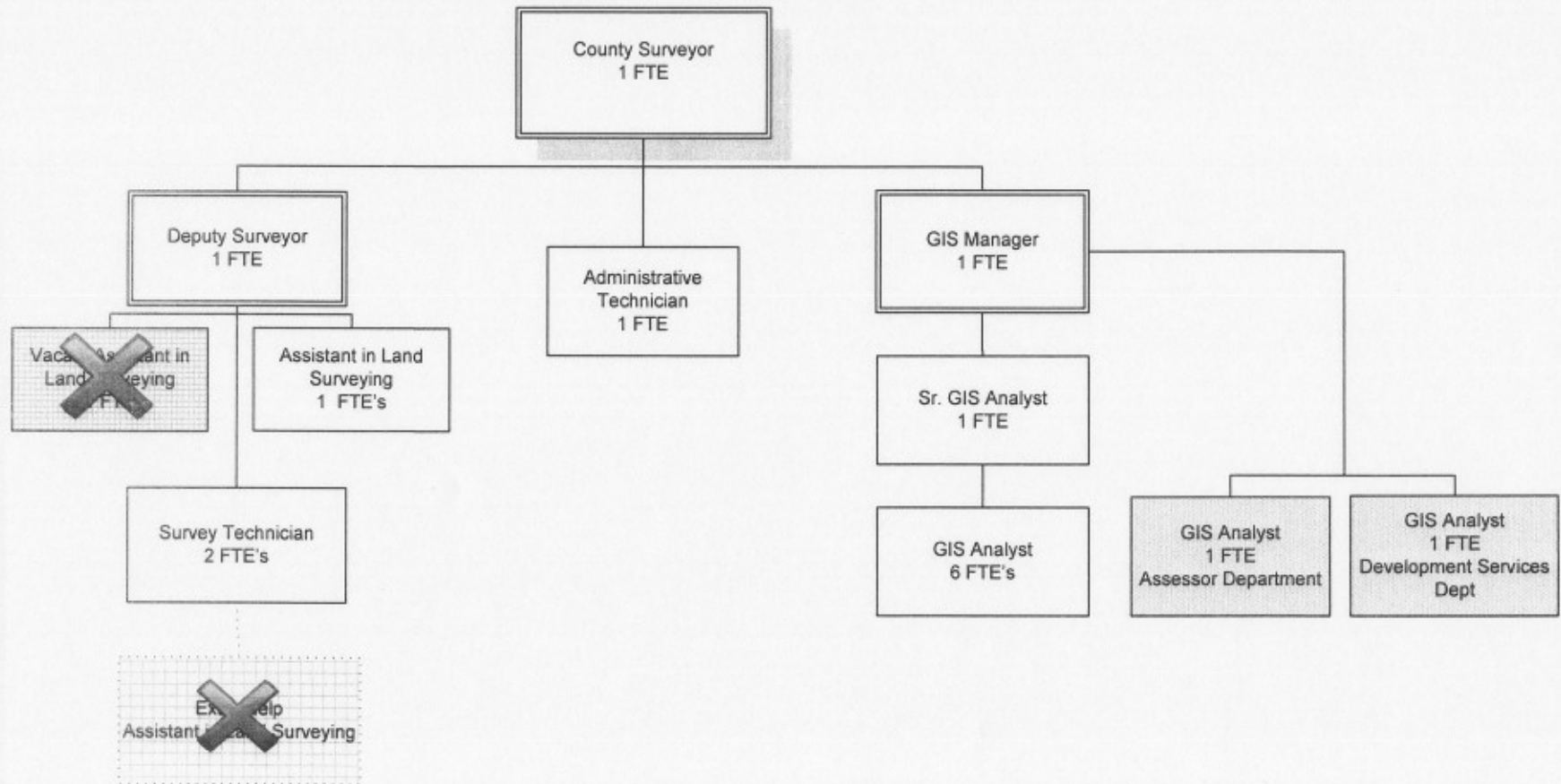
Correctional Cooks
(2)
Title 15 Section
1321 (f), 1460 -
1467
State CURFFL

DPO III Inst. (2)

SLT JDF (JTC)
Total FTE 31

Surveyor's Department 07/08 Organizational Chart

1/28/08

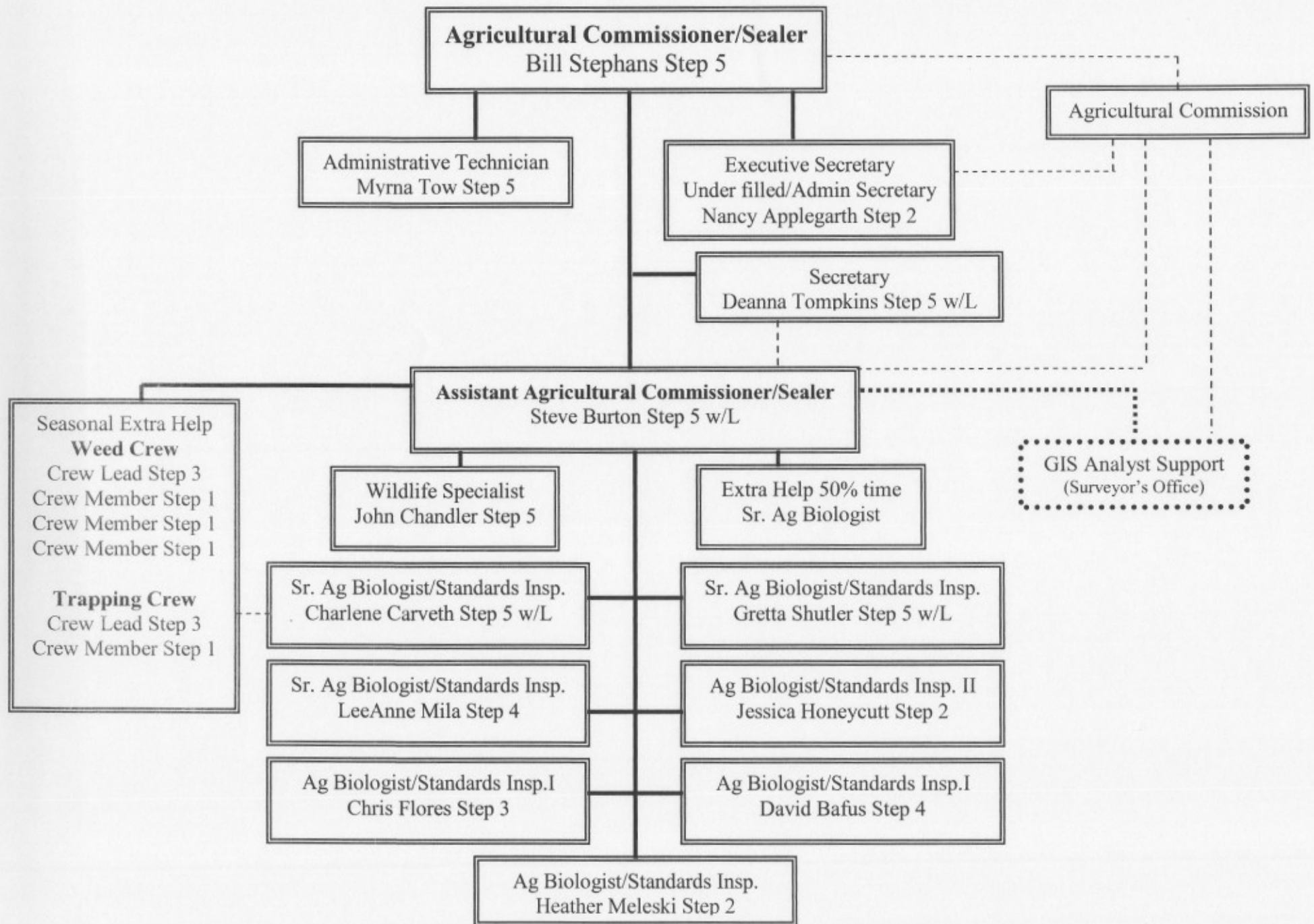


FTE's

Total FTE's 17
 Total Staff : 17
 1 FTE & 1 Extra Help Deleted
 Remaining FTE's: 16
 Remaining Staff: 16

DEPARTMENT OF AGRICULTURE, WEIGHTS AND MEASURES

ORGANIZATIONAL CHART – FY 2007-2008



Transportation - 306000		
Director of Transportation	1.00	Richard Shepard
Allocations	1.00	

Office Engineer		
Supv Civil Engineer	1.00	Vacant - 787
Sr Civil Engineer	1.00	Vacant - 788
Assist in Civil Engineering	1.00	Vacant - 789
Contract Services Officer	1.00	Tim Prudhel
Sr Dept Analyst	1.00	Sandy Ewert
Admin Tech	1.00	Linda Martinez
Allocations	6.00	

Office Management		
Admin Tech	1.00	Debbie McGill
Allocations	1.00	

8.00 total allocations

256.00 Dept total allocations

Administration - 306100		
Deputy Dir of Admin	1.00	Diana Buckley
Allocations		1.00

Finance & Budget Operations		
Trans Fiscal Services Mgr	1.00	Ruth Young
Dept Analyst II	1.00	Laura Friestad
Accountant II	1.00	Teresa Russell
Fiscal Technician	1.00	Jenny Hassler
	1.00	Shawn Moody
	1.00	M. Kady Winter
Sr Fiscal Assistant	1.00	Ciara Herrold
	1.00	Lee Ann Scheuring
<i>Office Assistant I, Extra Help</i>		<i>Cierra Cornelison</i>
Allocations		8.00

Office Management		
Admin Services Officer	1.00	Angelo Troquato
Admin Tech	1.00	Julianne Melchor
Admin Secretary	1.00	Nancy Klich
Sr Office Assistant	1.00	Cindy Bell
	1.00	Cynthia Mayes
Allocations		5.00

Special Districts and Capital Finance		
Admin Services Officer	1.00	Karen Barger
Dept Analyst II	1.00	Scott Wilson
Allocations		2.00

Information Services - 306110		
Sr Info Tech Dept Coord	1.00	Craig Pooley
IT Dept Coordinator	1.00	Sean Conley-Widing
	1.00	Michael Mayfield
	1.00	Michael White
Allocations		4.00

20.00 total allocations

Maintenance & Operations - 306200		
Deputy Dir of Maintenance	1.00	Tom Celio
Allocations	1.00	

West Slope Road Operations - 306222		
Hwy Superintendent	1.00	Don Spear
Bridge Crew		
Br Maint Supervisor	1.00	Allen Kropelnicki
Bridge Maint Wkr III	1.00	Paul Dean
	1.00	Ignio Klare
	1.00	Robert Richerson
Bridge Maint Wkr II	1.00	Marc Peterson
Highway Crew		
Hwy Maint Supervisor	1.00	Craig Davis
	1.00	John Edwards
	1.00	Rickey Hammonds
	1.00	Brian Mullens
	1.00	Robert Nelson
Sr Hwy Maint Wkr	1.00	Ritchie Atkins
	1.00	Leonard Charlton
	1.00	Brian Foote
	1.00	Michael Sanders
	1.00	Jeremy Young
Hwy Maint Wkr IV	1.00	Chris Amey
	1.00	Harry Dean
	1.00	Jerry Didlot
	1.00	David Marino
	1.00	Gary Newman
Hwy Maint Wkr III	1.00	John Berry Jr
	1.00	Greg Boardman
	1.00	Bobby Clark
	1.00	Dennis Collins
	1.00	Daniel Jinkerson
	1.00	Lance Larson
	1.00	Ryan McLane
	1.00	Michael Overmeyer
	1.00	Dustin Sears
	1.00	James Sisemore
	1.00	Gale Wilbur Jr
Hwy Maint Wkr II	1.00	Van Carlstedt
	1.00	Ray Chrismer
	1.00	David Eggert
	1.00	Lajos Gyarmati
	1.00	Mark Henderson
	1.00	Thomas Kolsky
	1.00	Rodney Kremer
	1.00	Terry McKee
	1.00	Scott Schwartz
Hwy Maint Wkr I	1.00	William Blakeman
	1.00	Charles Grossman
	1.00	Angela Vincent
	1.00	Keith Baker - 07-538
	1.00	Paul Saltzman - 07-539
Storekeeper-EH		Gary Saich
Hwy MW I - Extra Help		Nicholas Larson
Allocations	46.00	

Program Management/Services		
Admin Svcs Officer	1.00	Michele Smith
Dept Analyst II	1.00	Elizabeth Zangari
Tr Trng Safety Tech	1.00	William Murray
Admin Tech	1.00	Linda Isbell-Kropelnicki
Admin Secretary	1.00	Reba Cloud
Sr Office Assistant	1.00	Mary Davis
Sr Office Asst, Extra Help		Mae Blount
Allocations	6.00	

Pavement Management/Services		
Sr Eng Tech	1.00	Judyie Greeson
Hwy Maint Wkr I-EH		Martin Jackson
Allocations	1.00	

Tahoe Road Operations - 306232		
Hwy Superintendent	1.00	Thomas Halvorson
Secretary	1.00	Lauren Griffith
Hwy Maint Supervisor	1.00	Vacant - 08-007
	1.00	Mathew Moody
	1.00	Joseph Riboli
Hwy Maint Wkr IV	1.00	Brian Nunes
Hwy Maint Wkr III	1.00	Paul Betts
	1.00	Wallace Farnham
	1.00	Phillip Hummell
	1.00	Wayne McNight
	1.00	Michael Peart Jr
	1.00	Thomas Raney
Hwy Maint Wkr II	1.00	Aaron Caccamo
	1.00	Thomas Cruz
	1.00	Jack Freeny
	1.00	William Hamilton
	1.00	Carl King*
	1.00	Craig McComb
	1.00	Jacob Zorn
Hwy Maint Wkr I/II	1.00	Vacant - 07-614
Snow Removal Wkr - EH		John Amundson, Stuart Barrett, Todd Bouchard, Michael Harrell, Luis Padilla, Phil Perry, Thomas Vaughn
Allocations	20.00	

*Shared with Tahoe Engineering but counted with Maintenance allocations

Traffic Operations - 306240		
Traffic Superintendent	1.00	Jim Imes
Traffic Operations Tech	1.00	Sam Koch
Sr Engineering Tech	1.00	Jon Vegna
	1.00	Dale Young
Traffic Ctrl Maint Supv	1.00	Sam DeJager
Sr Traf Ctrl Maint Wkr	1.00	Jeffery Adams
Traf Ctrl Maint Wkr IV	1.00	Doyle Jester
Traf Ctrl Maint Wkr III	1.00	Michael Jensen
	1.00	Thomas Passafiume
	1.00	John Ward Sr
Traf Ctrl Maint Wkr II	1.00	Shane Cohen
	1.00	Kim Gavalya
Traf Ctrl Maint Wkr I	1.00	Sam Bunch
Allocations	13.00	

Equipment Shops - 306250		
Equip Superintendent	1.00	Dennis Milligin
Tahoe Shop - 306252		
Equip Maint Supv	1.00	Kent Taylor
Sr Equip Mechanic	1.00	Todd Branscombe
Equip Mechanic II	1.00	Milton Bern
	1.00	Vacant - 07-549
Equip Mechanic I - EH		Philip Moreno Clay Sharpe - 07-608
West Slope Shop - 306251		
Equip Maint Supv	1.00	Walter Narr III
Sr Equip Mechanic	1.00	Sheridan Kinyon
Equip Mechanic III	1.00	Dennis Knieriem
	1.00	David Traver
Equip Mechanic II	1.00	David Fletcher
	1.00	Nathan Haynes
	1.00	Mark Karakas
	1.00	Steven Mack
	1.00	Ronald Warden
Equip Mechanic I	1.00	Russell Yandow
Parts Technician	1.00	Audrey Loar
	1.00	Denny Luce
Allocations	17.00	

104.00 total allocations

West Slope Engineering - 306300		
Deputy Dir of Engineering	1.00	Vacant - 790, Matt Smeltzer-Acting
Allocations	1.00	

Project Delivery Unit 1/Design/CADD/ Survey		
306350		
Supv Civil Engineer	1.00	Kris Payne
CADD - 306351		
Principal Engineering Tech	1.00	Steven McVey
Sr CADD Technician	1.00	Adam Bishop
	1.00	Jess Melchor
	1.00	Robert Richards
Design - 306352		
Sr Civil Engineer	1.00	<i>Held by Adam Bane</i>
	1.00	Jennifer Maxwell
Assoc Civil Engineer	1.00	Dwight Anderson
Assist in Civil Eng	1.00	Richard Lee
Survey - 306353		
Assoc Land Surveyor	1.00	Don Haynes
	1.00	Loren Massaro
Sr Engineering Tech	1.00	Joel Jackson
	1.00	Joseph Neely
Eng Aide - EH		<i>Adam Duff</i>
Allocations	13.00	

Program Management/Services		
Admin Services Officer	1.00	Michael Pavlick
Admin Secretary	1.00	Pam Niebauer
Senior Office Assistant	1.00	Vacant - 06-531
Allocations	3.00	

Project Delivery Unit 2 - 306360		
Supv Civil Engineer	1.00	Adam Bane-Acting
Sr Civil Engineer	1.00	Darryl Brown
	1.00	Dave Spiegelberg
Assoc Civil Engineer	1.00	Dustin Harrington
Assist in Civil Engineering	1.00	Dave Friestad
	1.00	Vacant - 827
<i>Engineering Aide/Tech-EH</i>		<i>Vacant - 834</i>
Allocations	6.00	

Right of Way - 306370		
ROW Program Manager	1.00	Pete Feild
Associate ROW	1.00	Julie Duchscherer
	1.00	Dori Floyd
	1.00	Jeff Moore
Assistant in ROW	1.00	Deb Gruber
	1.00	Vacant - 769
Allocations	6.00	

29.00 total allocations

Transportation Planning & Land Development - 306410		
Deputy Dir of Engineering	1.00	James Ware
Allocations		1.00

Transportation Planning - 306420		
Principal Planner	1.00	Janet Postlewait
Sr Planner	1.00	Ann Novotny
Allocations		2.00

Discretionary Review - 306420		
Supv Civil Engineer	1.00	Eileen Crawford
Sr Civil Engineer	1.00	Claudia Wade
Sr Planner	1.00	Adam Baughman
Assist in CE	1.00	Vacant - 07-373
<i>Sr. Office Assistant - EH</i>		<i>Marilyn Reilly</i>
NPDES Oversight		
Sr Civil Engineer	1.00	Vacant - 06-678
Sr Engineering Tech	1.00	Patricia Gaylord
Allocations		6.00

General Plan Implementation - 306420		
Supv Civil Engineer	1.00	Craig McKibbin
Sr Civil Engineer	1.00	Vacant - 06-608
Sr Planner	1.00	James Schoeffling
Assist in Civil Eng	1.00	Valerie Akana
Allocations		4.00

Program Management Services - 306410		
Sr Dept Analyst	1.00	Patrick O'Donnell
Admin Tech	1.00	Karen Wilson
Admin Secretary	1.00	Korinne Thomsen
Sr Office Assistant	1.00	Shanann Findley
<i>Office Asst I - EH</i>		<i>Melissa Young - 07-581</i>
Allocations		4.00

Land Development - 306440		
Supv Civil Engineer	1.00	Chuck Pazzi
Sr Civil Engineer	1.00	Gregory Hicks
	1.00	Vacant - 06-642
Assoc Civil Engineer	1.00	Rick Rhoads
Assist in Civil Eng	1.00	Joe Herrlie
Sr Engineering Tech	1.00	Bruce Person
Sr Development Tech	1.00	Sheri Woodford
Development Tech	1.00	Shellie Baker
<i>Sr Engineering Tech - EH</i>		<i>Doug Walker</i>
Subdivision Processing and Permits		
Chief Engineering Tech	1.00	Vacant - 06-595
Secretary	1.00	Vacant - 07-266
Principal Eng Tech	1.00	Robert Killackey
Assist in CE	1.00	Vacant - 06-552
Sr Engineering Tech	1.00	Don Angel
	1.00	Vincent Catapano
	1.00	Mark King
Engineering Tech	1.00	Gary Novak
Engineering Tech (seasonal)	1.00	Doug Haines
Allocations		17.00

34.00 total allocations

Tahoe Engineering & West Slope Construction - 306700

Deputy Dir of Engineering 1.00 Robert Slater

Allocations 1.00

Program Management/Services		
Admin Services Officer	1.00	Sherrie Busby-Graham
Admin Secretary	1.00	Traci Williams
Allocations	2.00	

Tahoe Engineering		
Administration		
Supv Civil Engineer	1.00	Steve Kooyman
Dept Analyst I	1.00	Justin Rall
Admin Secretary	1.00	Patricia Scott
Tahoe Regional Planning/Transit		
Principal Planner	1.00	Alfred Knotts
Sr Planner	1.00	Brendan Ferry
Assist in Civil Eng	1.00	Russell Wigart
Tahoe Field Services/Construction		
Sr Civil Engineer	1.00	Janel Gifford
Assist in Civil Eng	1.00	Vacant - 07-110
Assoc Land Surveyor	1.00	Susan Seminerio
Assist in Land Survey	1.00	Kenji Sugiyama
Principal Eng Tech	1.00	Richard Bird
Sr Eng Tech	1.00	Eric Prouty
	1.00	Vacant - 776
<i>Sr Eng Tech - Extra Help</i>		780
<i>Eng Aide/Tech - Extra Help</i>		833
Tahoe Capital Delivery		
Sr Civil Engineer	1.00	Michael Alexander
	1.00	Donaldo Palaroan
Assoc Civil Eng	1.00	Daniel Kikkert
Assist in Civil Eng	1.00	Troy Alexander
	1.00	Amy Dillon
Sr CADD Technician	1.00	Jason Catalano
<i>Highway Maint Wkr II</i>		Carl King*
Allocations	19.00	

CIP Construction/Materials Lab/ Developer Delivered CIP - 306800		
Administration		
Supv Civil Engineer	1.00	John Kahling
Construction Manager	1.00	Vacant - 835
Admin Tech	1.00	Michele Izay
	1.00	Jean Warner
Lab/Materials Testing/Utility Encroachments		
Principal Eng Tech	1.00	Michael Bastian
Sr Engineering Tech	1.00	Manjinder Malhi
	1.00	Kirk Silva
Engineering Aide	1.00	Dennis Gruber
	1.00	Byron Saylor
Major CIP - El Dorado Hills		
Sr Civil Engineer	1.00	Richard Lavallee
Sr Engineering Tech	1.00	Ryan Stoddard
Sr Civil Engineer	1.00	Vacant (Floater) - 694
Principal Eng Tech	1.00	Glenn Glatfelter
Sr Eng Tech (seasonal)	1.00	Vacant -697
Major CIP - Placerville		
Assist in Civil Eng	1.00	Aradhana Kochar
Sr Engineering Tech	1.00	Vacant - 829
Engineering Tech	1.00	John Hunter
Sr Civil Engineer	1.00	Vacant - 07-067
Assoc Civil Engineer	1.00	Vacant (Floater) - 693
Sr Eng Tech (seasonal)	1.00	Vacant - 699
Minor CIP Inspection		
Chief Engineering Tech	1.00	Vacant - 06-596
Principal Eng Tech	1.00	Michael Vandoominck
Engineering Tech	1.00	Robert Fehringer
Eng Aide/Tech	1.00	Vacant - 800
Allocations	24.00	

46.00 total allocations

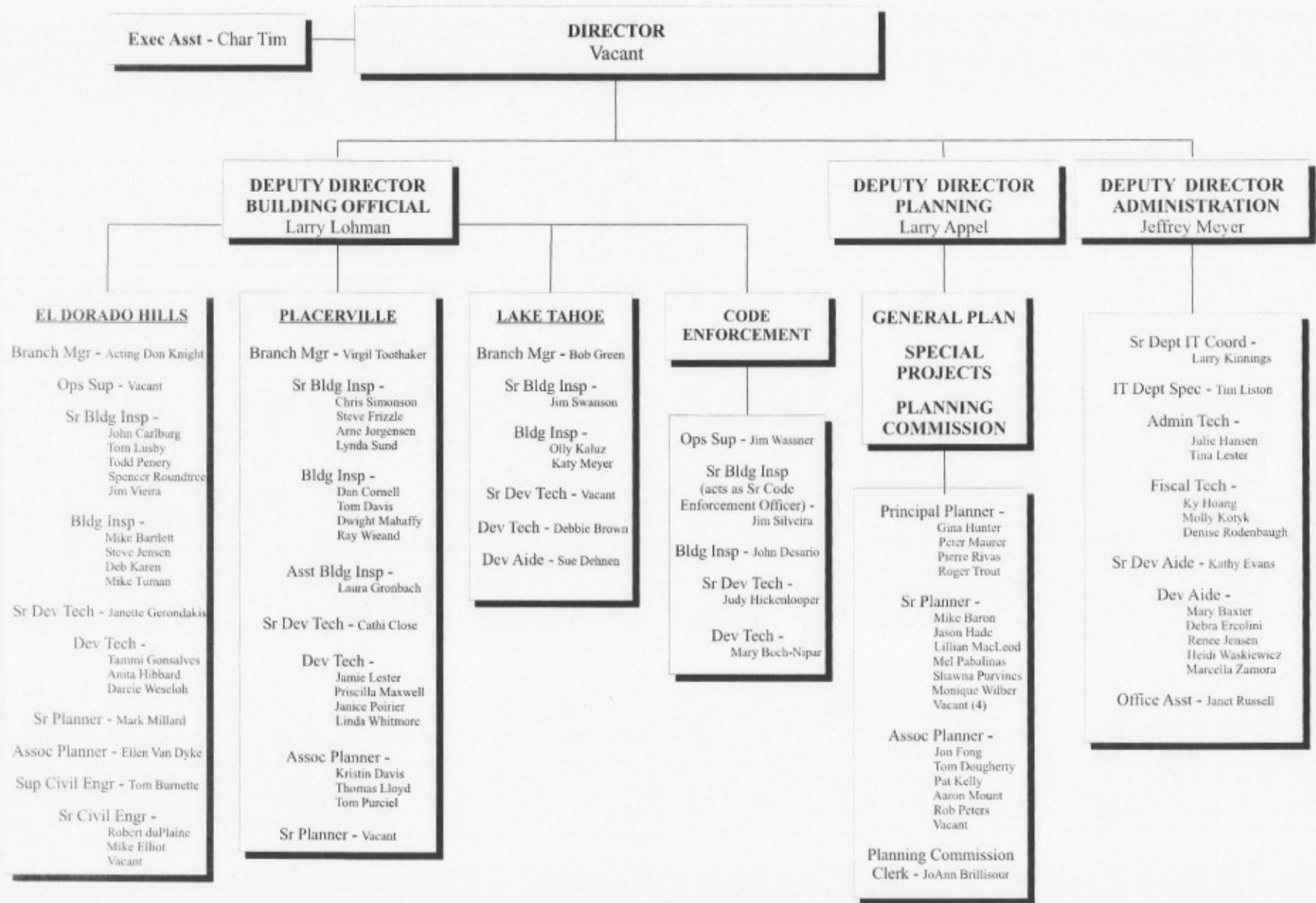
*Shared with Tahoe Engineering in summer, but counted with Maintenance allocations

Foothills Engineering - 306900		
Deputy Dir of Engineering	1.00	Russ Nygaard
Allocations	1.00	

Program Management/Services		
Admin Services Officer	1.00	Linda Bloodsaw
Admin Tech	1.00	Pat Lester
Allocations	2.00	

Project Development		
Supv Civil Engineer	1.00	Rupa Somavarapu
Sr Traffic Civil Engineer	1.00	Vacant - 05-700
Sr Civil Engineer	1.00	Vacant - 815
	1.00	Vacant - 06-509
Sr Civil Engineer	1.00	Richard Carter
Assoc Civil Eng	1.00	Mason Saed
Assist in Civil Eng	1.00	Joanne Witt
Eng Aide - EH		<i>Jennifer Rimoldi</i>
Sr Civil Engineer	1.00	Paul Hom
Assoc Civil Eng	1.00	Monika Pedigo
Assist in Civil Eng	1.00	Chandra Ghimire
	1.00	Anh Nguyen
Sr Civil Engineer	1.00	Thor Larsen
Allocations	12.00	

15.00 total allocations

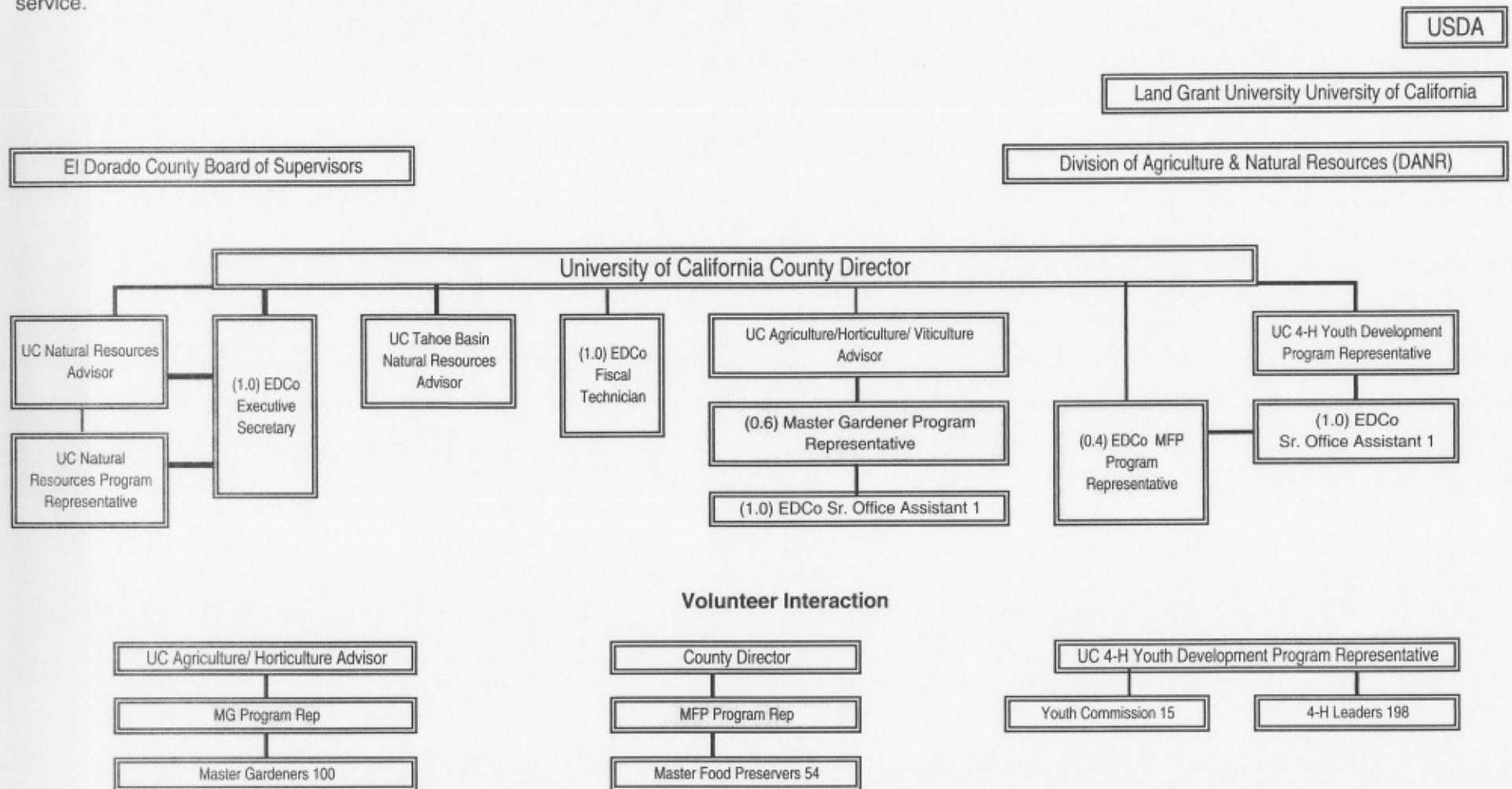


DEVELOPMENT SERVICES DEPARTMENT
Updated Jan 2008

0708 Projected Organizational Chart University of California Cooperative Extension

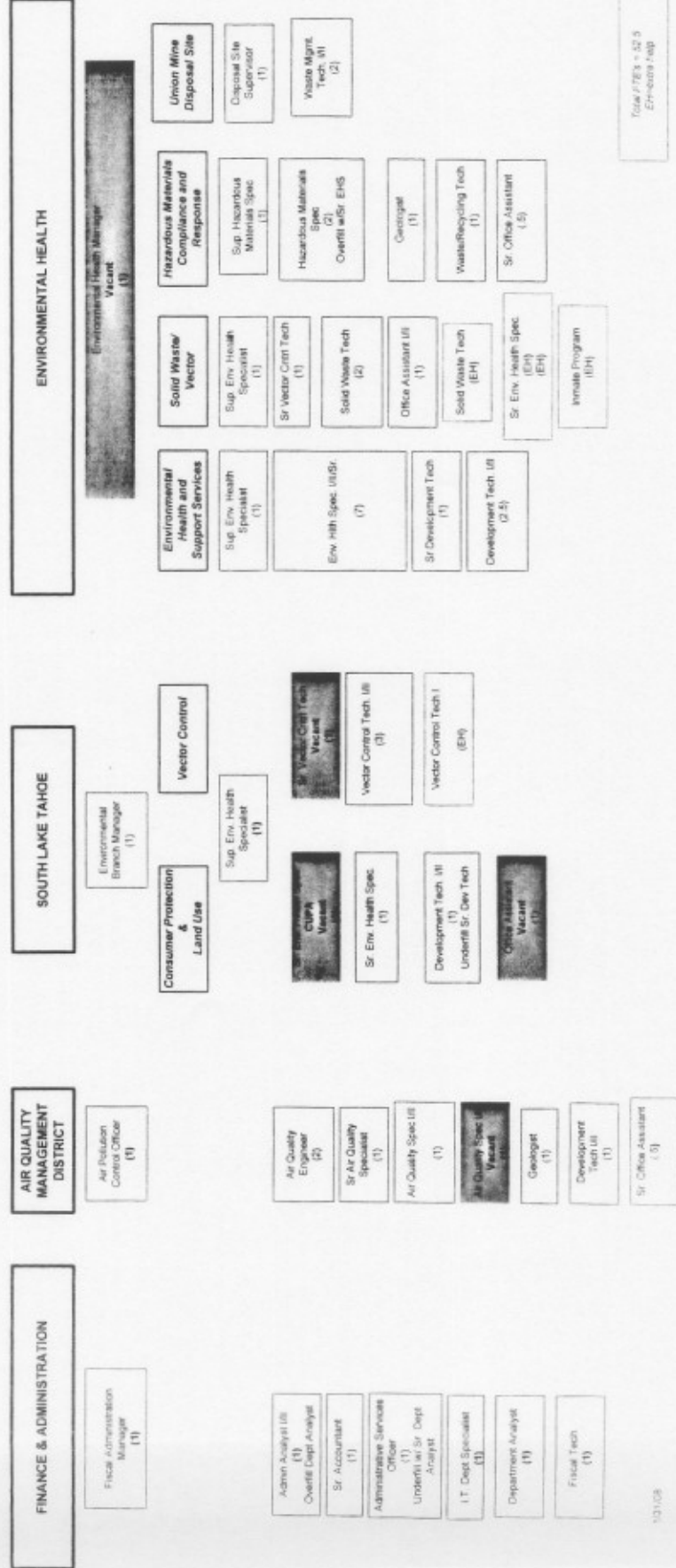
Cooperative Extension is a component of the Division of Agriculture and Natural Resources of the University of California.

Professional staff (4.5 FTE) are paid by the University of California which in turn receives funds from the State of California and from the U.S.D.A. El Dorado County provides county-paid staff of 4.0 and 1.5 FTE per MOU for 4-H Youth Development Program Representative and Master Gardener/Master Food Preserver Program Representative, office space and other operational costs in support of the University and as a public service.



ENVIRONMENTAL MANAGEMENT FY 07/08

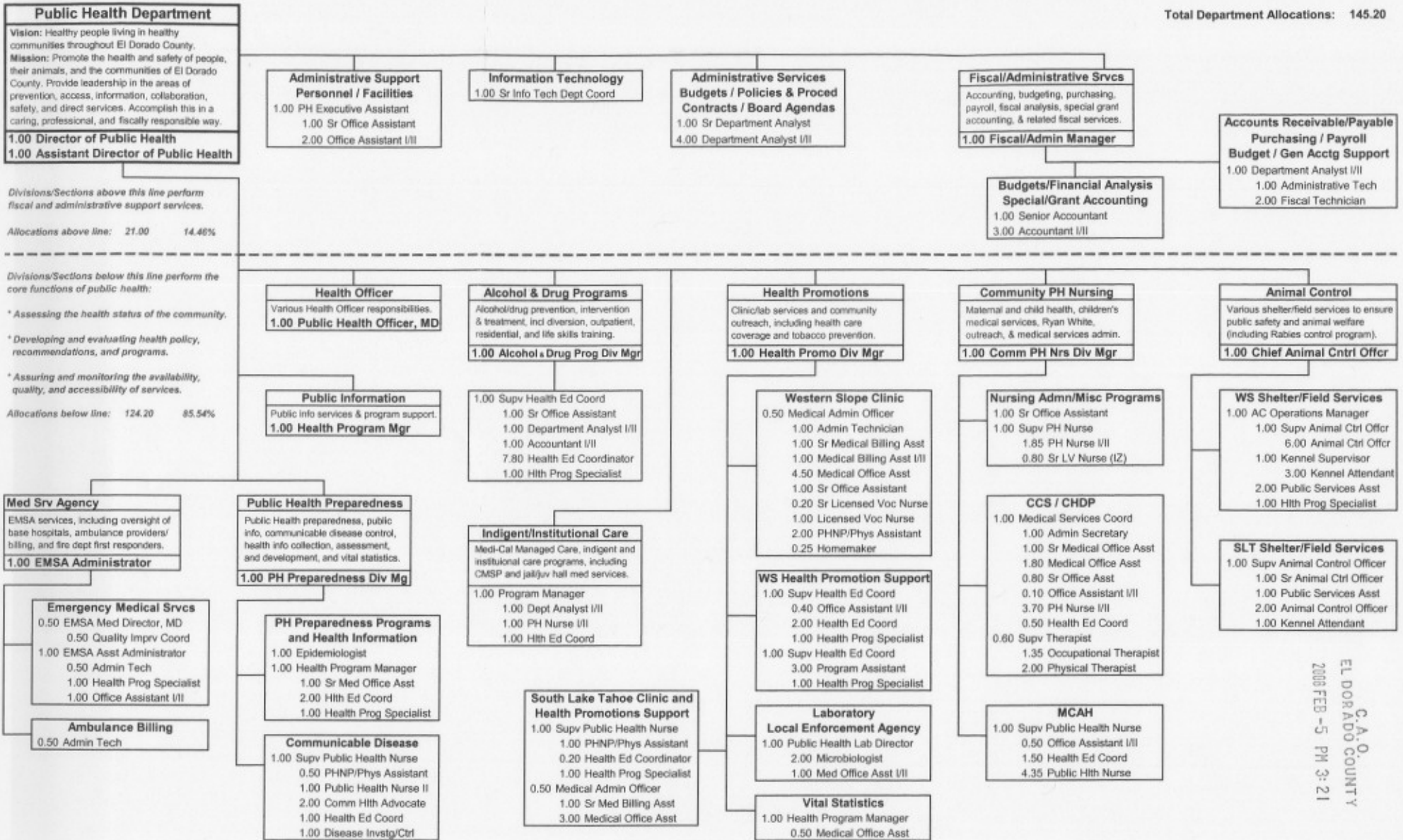
Director (1)
Deputy Director (1)



Total PTE's = 32.5
EHS - 10.5

El Dorado County Public Health Department FY 07-08 Organization Chart

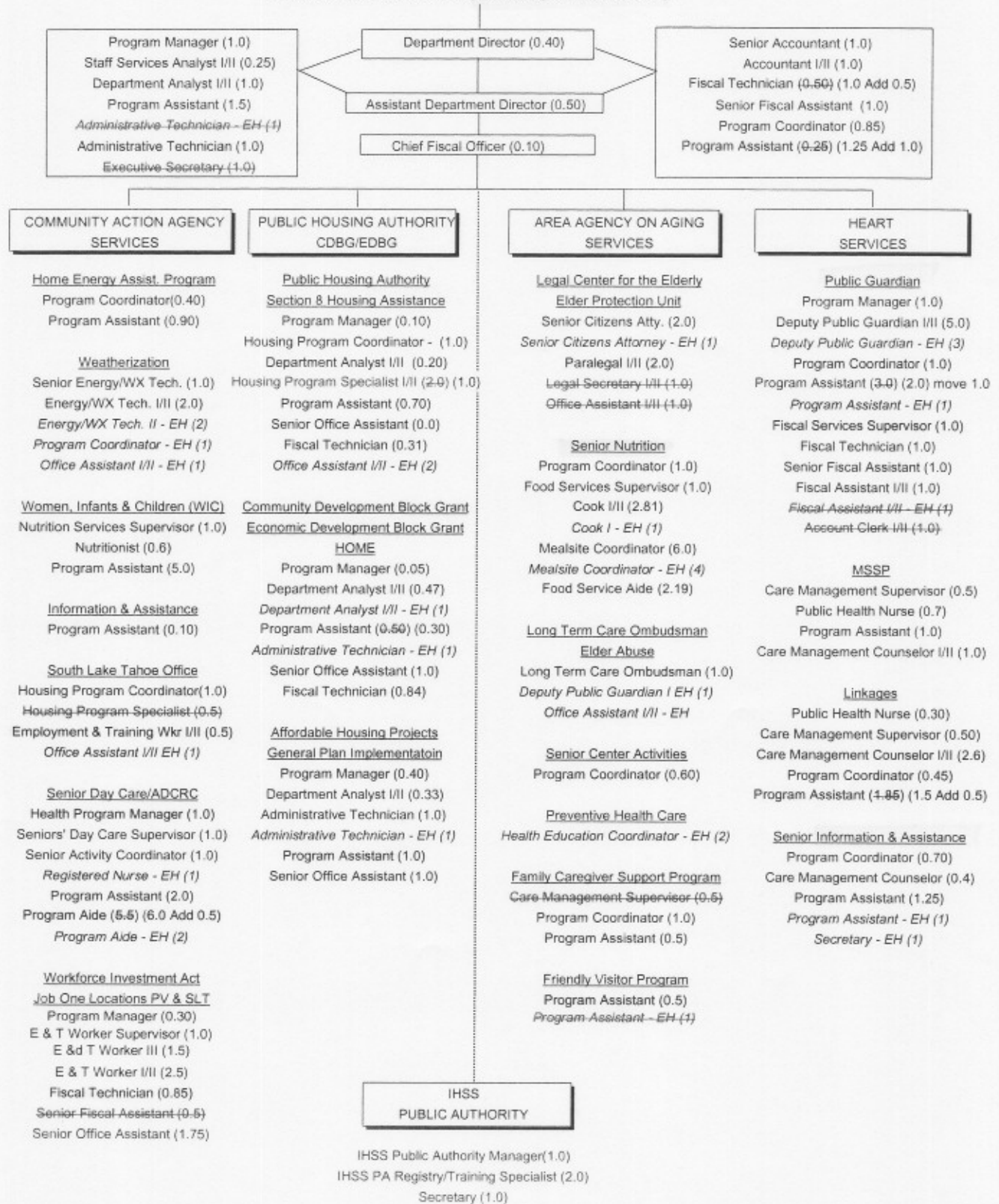
Total Department Allocations: 145.20



Notes: Throughout the chart, indented positions report to the position directly above. Non-indented positions report to the management position in the box at the next level up (linked by a line).

C.A.O.
 EL DORADO COUNTY
 2008 FEB -5 PM 3:21

Department of Human Services (Community Services Division)



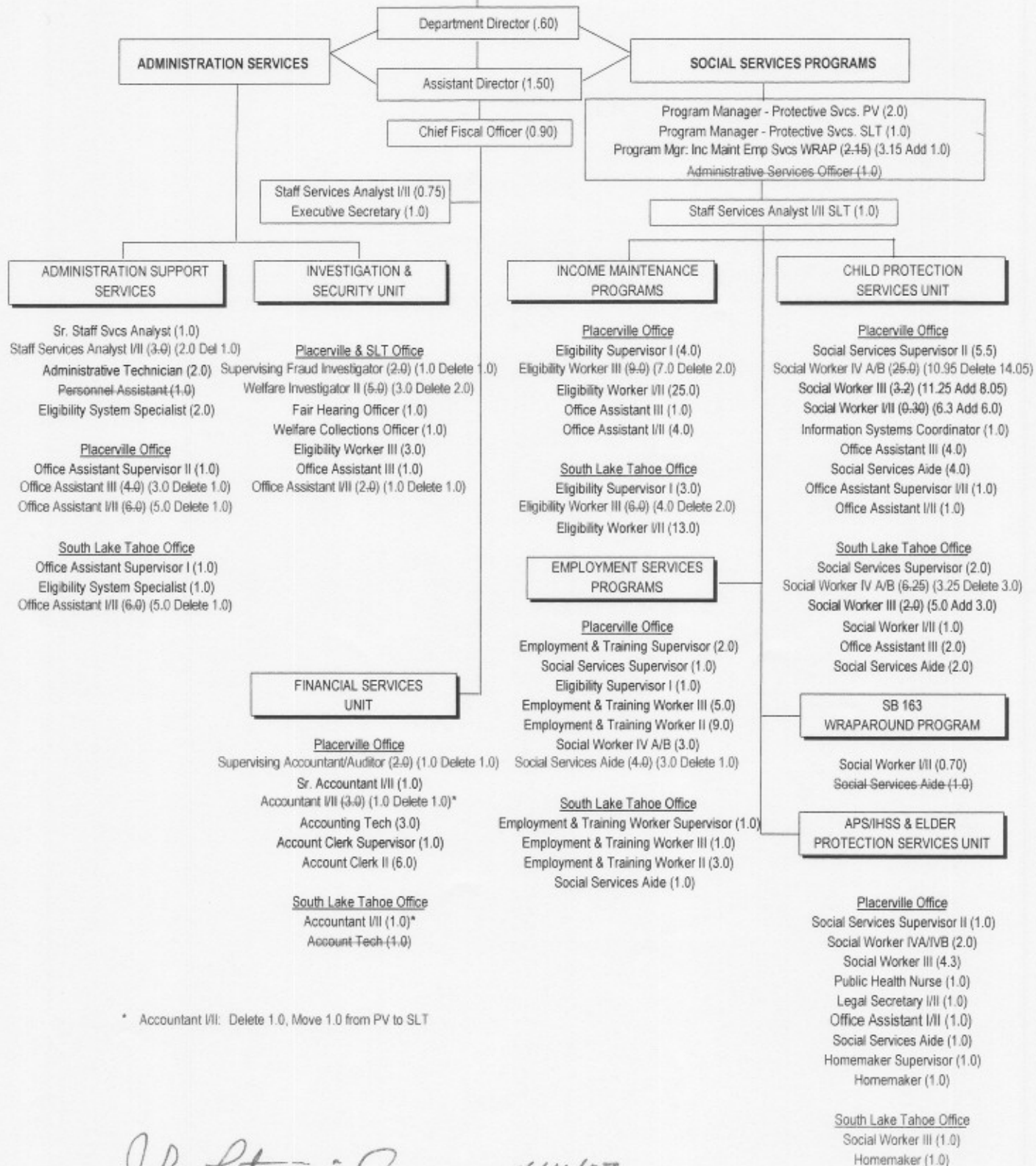
Red = Deleted FTE position(s)
 Blue = Added new FTE position(s)

NOTE: EH staff numbers represent individual persons, not time allocated.
 EH Positions are in Italics

John Litvinov
 Dept Head Signature

4/11/07
 Date

EL DORADO COUNTY
Department of Human Services (Social Services Division)

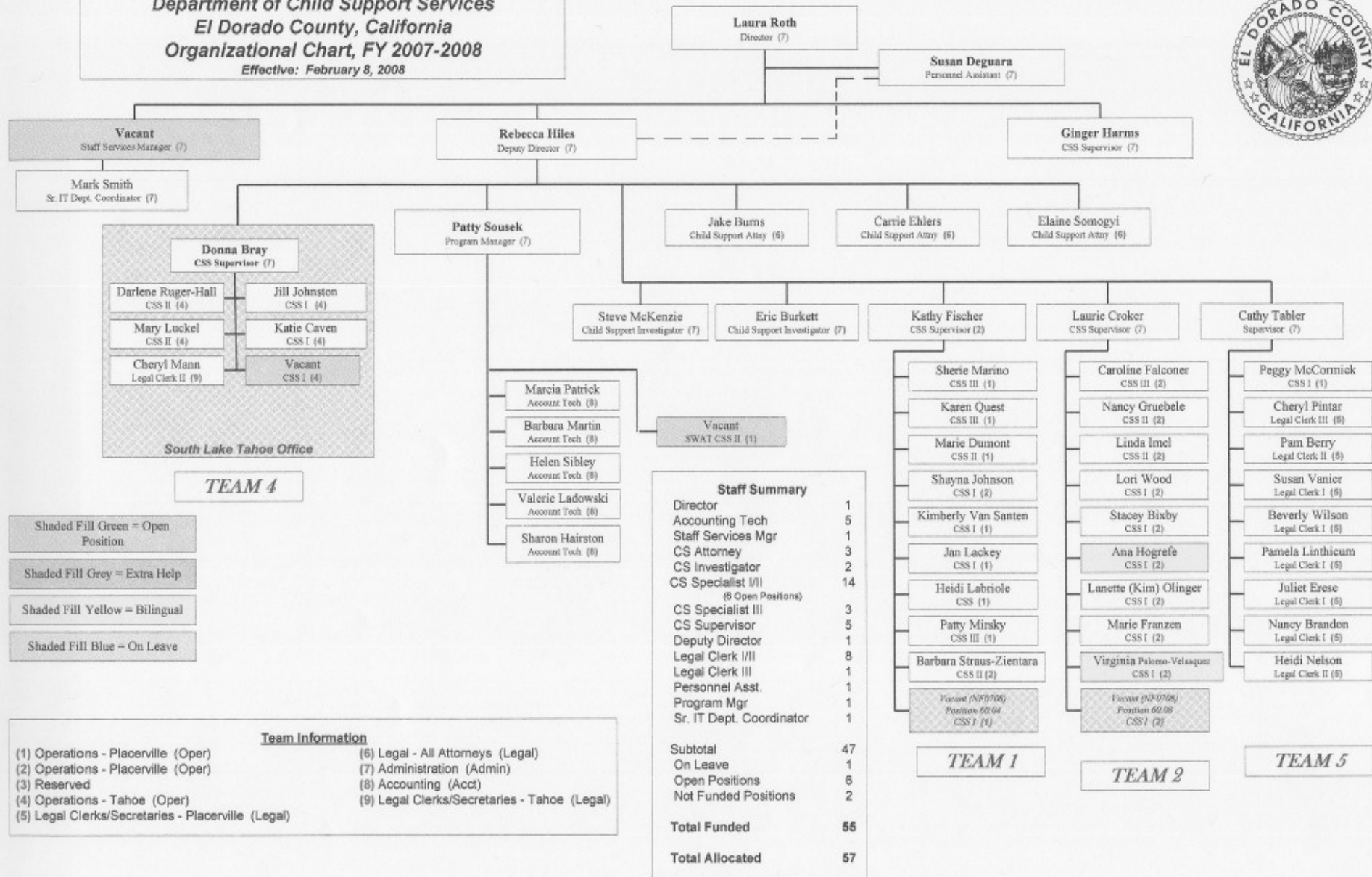


* Accountant I/II: Delete 1.0, Move 1.0 from PV to SLT

John Lituanon
 Dept Head Signature

4/11/07
 Date

**Department of Child Support Services
El Dorado County, California
Organizational Chart, FY 2007-2008
Effective: February 8, 2008**



Staff Summary

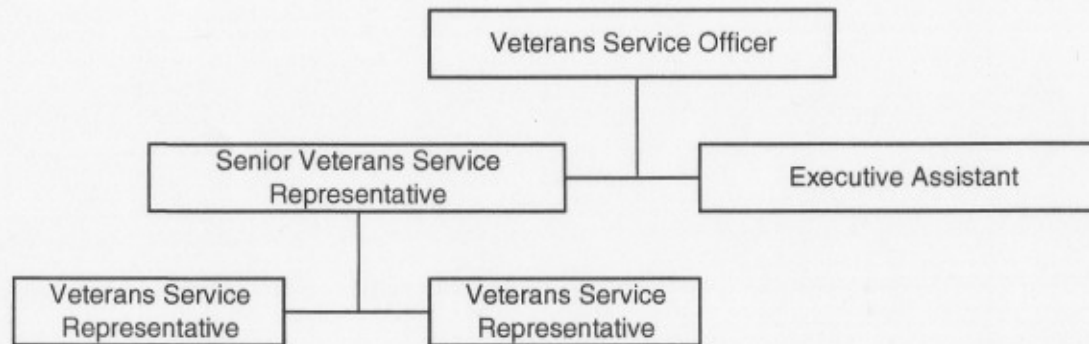
Director	1
Accounting Tech	5
Staff Services Mgr	1
CS Attorney	3
CS Investigator	2
CS Specialist I/II (8 Open Positions)	14
CS Specialist III	3
CS Supervisor	5
Deputy Director	1
Legal Clerk I/II	8
Legal Clerk III	1
Personnel Asst.	1
Program Mgr	1
Sr. IT Dept. Coordinator	1
Subtotal	47
On Leave	1
Open Positions	6
Not Funded Positions	2
Total Funded	55
Total Allocated	57

- Shaded Fill Green = Open Position
- Shaded Fill Grey = Extra Help
- Shaded Fill Yellow = Bilingual
- Shaded Fill Blue = On Leave

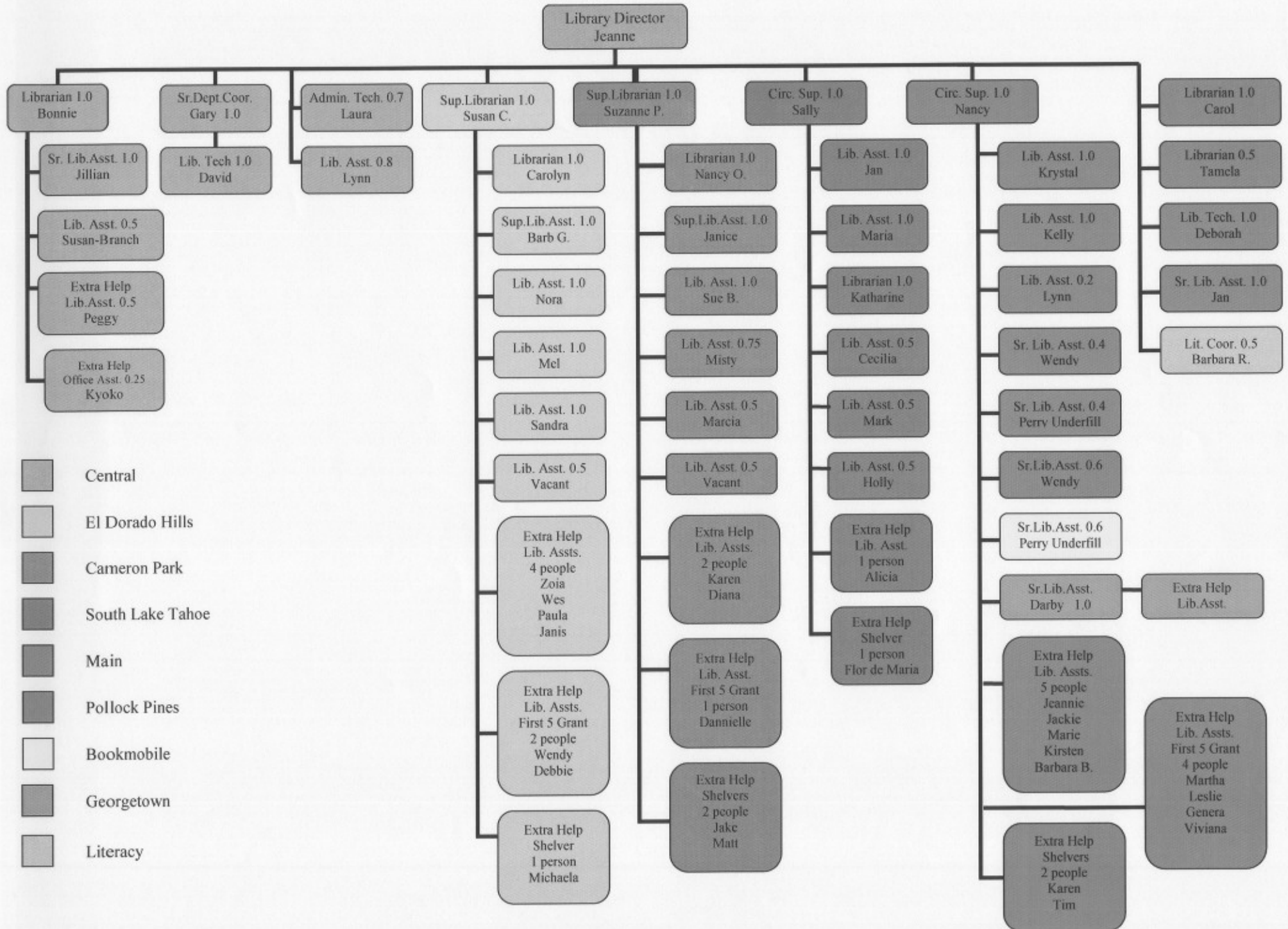
Team Information

(1) Operations - Placerville (Oper)	(6) Legal - All Attorneys (Legal)
(2) Operations - Placerville (Oper)	(7) Administration (Admin)
(3) Reserved	(8) Accounting (Acct)
(4) Operations - Tahoe (Oper)	(9) Legal Clerks/Secretaries - Tahoe (Legal)
(5) Legal Clerks/Secretaries - Placerville (Legal)	

**Proposed
Organizational Chart
FY0708
Veteran Affairs**



El Dorado County Library



- Central
- El Dorado Hills
- Cameron Park
- South Lake Tahoe
- Main
- Pollock Pines
- Bookmobile
- Georgetown
- Literacy

Attachment B

Non-Departmental (Department 15) Proposed FY 2008-09 Appropriations

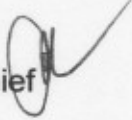
**DEPARTMENT 15
FY2008-09 PROPOSED BUDGET**

Description	Proposed	Notes
Employee Benefits	500,000	Mandatory - Prop A (Dollar amount varies from year to year. \$500K is an average amount)
Annual Audit	83,399	Mandatory - Annual audit contract
Gen Fund A87 CSS	(347,669)	Mandatory - Child Support Services A87 charges
Sales Tax Audit Services	55,000	Mandatory (revenue offset) - Hinderliter, deLlamas sales tax audit svc
Bond Authority	1,766,796	Mandatory - Bond Authority Debt Service
LAFCO	131,738	Mandatory - Estimate. Actual Amount provided by Auditor, based on 1/3 LAFCO budget
Public Health VLF	6,586,850	Mandatory - Passthrough for Realignment revenues
Public Health SLPR Match	704,192	Mandatory - CFMG Contract State Local Program Realignment (SLPR) match
Public Health	2,577,484	Mandatory - CFMG, matches for AOD funding, CCS, Healthy Families
Mental Health	5,000	Mandatory - Mental Health Patch Costs - Dollar amount can vary based on total placements
Mental Health VLF	1,132,311	Mandatory - Passthrough for Realignment revenues
Mental Health - SLPR	16,510	Mandatory - State Local Program Realignment (SLPR) match
Human Services VLF	303,026	Mandatory - Passthrough for Realignment revenues
SB163 Wraparound	195,000	Discretionary/Mandatory - SB163-Wraparound Services
Special Projects	200,000	Discretionary/Mandatory - County share of EL Dorado Water & Power Authority
Public Health	641,000	Discretionary- Contribution for Emergency Medical Services Agency
Contingency	5,976,000	Discretionary - Based on 3% of adjusted General Fund Appropriations
Grand Jury Publication	10,300	Discretionary - Publication cost
Human Services	1,855,873	Discretionary - Contributions primarily for Area on Aging programs
Georgetown Airport	109,346	Discretionary - Georgetown Airport contribution
Department of Transportation	2,406,311	Discretionary - \$2M/Measure H, \$406,311 Gen Plan Implementation
Special Projects	8,000	Discretionary - \$3000 Logging Show, \$5000 Pow Wow.
Special Projects	100,000	Discretionary - Missouri Flat Contract
Tahoe Youth	35,226	Discretionary - Contract based, set annually
New Morning	81,576	Discretionary - Contract based, set annually
Children's Shelter	46,350	Discretionary - Contract based, set annually
Resource Conservation District	147,435	Discretionary - Contract based, set annually
Ameircan River Authority	5,000	Discretionary - American River Authority dues
Aid to Fire	1,391,371	Discretionary - Contract based, set annually, provided by Auditor
TOTAL	26,723,425	



Rescue Fire Protection District
P.O. Box 201 ♦ 5221 Deer Valley Road
Rescue, CA 95672
OFFICE (530) 677-1868 ♦ FAX (530) 677-9609
www.rescuefiredepartment.org

MEMORANDUM

DATE: February 12, 2008
TO: Laura Gill, CAO
FROM: Thomas M. Keating, Fire Chief 
SUBJECT: Fire District Augmentation Funds

As per your request on February 6th, the Fire Districts reported the following information for your review:

Fallen Leaf FPD:

Augmentation Funds: FY- 06/07:
Augmentation Funds: FY- 07/08: \$60,454
Augmentation Funds as a percentage of District Operating Budget: 37%
Safety Retirement: N/A Non-Safety Retirement: N/A

Summary of fund usage:
Fire Chief is currently unavailable out of the Country.

Garden Valley FPD:

Augmentation Funds: FY- 06/07: \$179,546
Augmentation Funds: FY- 07/08: \$205,285
Augmentation Funds as a percentage of District Operating Budget: 21%
Safety Retirement: 3@50 Non-Safety Retirement: N/A

Summary of fund usage:

- Increased full-time staffing (added 2- 56 hour employees) to achieve 24/365 coverage with two personnel.
- Hired seasonal firefighter, June-October, 60 hour week
- 5% matching funds FEMA/AFG grant
- 5% matching funds for Mobile Data Terminal grant
- Sponsoring 5 volunteer recruits and staff , Divide Fire Academy

- Started "Biomass Collection Days" program to help property owners dispose of their pine needles, bark, twigs, and other fire fuels.
- Increased volunteer firefighter staffing: sponsored two at fire academy.
- Increased and improved volunteer fire drills. Sent volunteers and staff to more training classes, hosted basic first aid class for non-EMT volunteers, purchased volunteer Firefighter I and II DVD training library, and hosted a national level driver training class.
- Improved firefighter retention by, realizing that it costs us between 90-150% of a year's salary to replace the person, not including the loss in service to the community.
- Started a FireCorps Volunteer group to get assistance from the community for non-fire related assistance.
- Started annexation / de-annexation process to provide a better level of service to the "grey areas" (gaps) between our District and our adjacent neighbors.
- Forged a partnership with the community college to provide improvements for our training program.
- Increased fleet for our fuels management program to better serve the public with chipping, fuels management and better prevention services.
- Procured a vehicle for the probable replacement of the County provided rescue vehicle.
- Improved in-house plowing capability so we aren't dependent upon a contractor for the snow removal at the main station (over the last couple of years).
- Improved EMS services with additional medical kits for volunteers.
- Sent two additional volunteers to EMT school.
- Procured safety adjuncts for our "non-fire" volunteers so they can be of assistance at vehicle accidents and medical aids.
- Improved mutual aid response capability so we can garner more assistance here for our customers.
- Purchased and installed diesel smoke filters to protect the health of our firefighters and the public when the engine is idling, backing into the station, exiting the station etc. This will result in healthier people that can deliver a better level of service.
- Procured physicals for volunteer firefighters.
- Procured training equipment so staff can be physically "fit" in their service delivery.
- Started initial research into a part-time ALS engine. Hired a full-time firefighter / paramedic and two seasonal firefighter paramedics to get us closer to this possibility.

Mosquito FPD:

Augmentation Funds: FY- 06/07: \$28,746

Augmentation Funds: FY- 07/08: \$35,047

Augmentation Funds as a percentage of District Operating Budget: 11%

Safety Retirement: N/A

Non-Safety Retirement: N/A

Summary of fund usage:

- Annual payments for Type-III Engine.

Pioneer FPD:

Augmentation Funds: FY- 06/07: \$243,695

Augmentation Funds: FY- 07/08: \$279,047

Augmentation Funds as a percentage of District Operating Budget: 42%

Safety Retirement: N/A

Non-Safety Retirement: N/A

Summary of fund usage:

- Staffed Station #38 24/7.
- Able to staff second station (Grizzly Flats) 65% of time with both Paid and Volunteer personnel.

Rescue FPD:

Augmentation Funds: FY- 06/07: \$226,201

Augmentation Funds: FY- 07/08: \$202,351

Augmentation Funds as a percentage of District Operating Budget: 17%

Safety Retirement: 3@55

Non-Safety Retirement: N/A

Summary of fund usage:

- Increased staffing by three full-time personnel (2-Apprentice* and 1-Firefighter/Paramedic).
- Added part-time Administrative Assistant*
- Increased service by providing Advanced Life Support (ALS) on Engine Company.
- 5% matching funds for FEMA-AFG grant that provided new Turnouts, Diesel Exhaust Removal System, and Self-Contained Breathing Apparatus.
- 5% matching funds for FEMA-AFG grant for new Type-III Engine.
- Matching funds for countywide Mobile Data Computer grant.
- An increased training standard for Volunteer Firefighter's and implemented a Firefighter-Intern program that requires and monthly time commitment.

*Apprentice-Firefighters and Administrative Assistant receive no benefits except those required by law.

07-08 EDC Allocation Funding to Fire Districts

Fire District	07-08 Revenue Estimates	07-08 Allocation Funds	Percentage of Funding
Fallen Leaf	\$ 164,025	\$ 60,454	37%
Garden Valley	\$ 958,912	\$ 205,285	21%
Georgetown	\$ 704,935	\$ 36,240	5%
Latrobe	\$ 145,099	\$ 168,978	116%
Meeks Bay	\$ 826,383	\$ 320,605	39%
Mosquito	\$ 329,984	\$ 35,047	11%
Pioneer	\$ 661,387	\$ 279,047	42%
Rescue	\$ 1,220,357	\$ 202,351	17%

Updated February 2008