

COUNTY OF GLENN

State of California

FINAL BUDGET

For the Fiscal Year 2008-2009



Bayliss Library

Published By Order Of
THE GLENN COUNTY BOARD OF SUPERVISORS

Compiled by
DON SANTORO, CPA
Director of Finance

Recommended by
DAVID SHOEMAKER
County Administrative Officer



GLENN COUNTY BOARD OF SUPERVIORS

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November 10, 2008

To the Citizens of Glenn County:

The Glenn County Board of Supervisors adopted the 2008/09 Final County Budget at its meeting of October 28. This year's budget was extremely problematic in several ways. First, the State of California continued to reduce programs that the County runs for the State and reduced revenue to the County for Williamson Act subvention. These reductions along with the downturn in the national economy forced the County to reduce the General Fund budget and programs by over \$3 million dollars. This year the County has been forced to change priorities and reduce services in several departments. For example, the County's General Plan Update has been put on the shelf for several years and the positions that supported those General Fund efforts have been either eliminated or moved to Enterprise Programs (like Road and Solid Waste). The County was able to keep whole its' support of the city-run Libraries and Cooperative Extension support for agriculture and 4-H programs. As the Chairman of the Board, I can assure you that we all are feeling the pain caused by our local economy and agree with the State that we are all in need of desperate help. With businesses closing their doors and many schools being forced to make deep cuts to our children's education, the County too is making deep cuts and may be even worse once the State finishes making their decision on how to deal with their most recent \$11 billion shortfall.

The County's reserves were reduced by 10% to allow for a balanced budget without severe cuts in law enforcement agencies. Next year the County is not expected to be any better off and the current Board of Supervisors, along with the newly elected officials, have already indicated that the County needs to start working on next year's budget earlier rather than later.

The total of the combined County budgets for operations, capital facilities, and debt service is \$89.5 million or approximately 3% greater than FY07-08 with most of the increase caused by accelerated work on Road Fund Projects. The discretionary revenue in our operating budget is what funds many county programs and services; however, an increase in the demand for services will go unmet this year because the County has had a decrease in discretionary funding, which prevents us from meeting those requested needs.

The 2008/09 final budget is a balanced fiscal plan for Glenn County. This plan brings together federal, state and local objectives and provides a responsible strategy for the coming year. We encourage public input, comments and concerns to our Board. We are dedicated to the following values: "Doing right by the people, Striving always to be better, Making democracy work, and Creating and nurturing diversity." We believe the 2008/09 final budget reflects these values.

Respectfully,

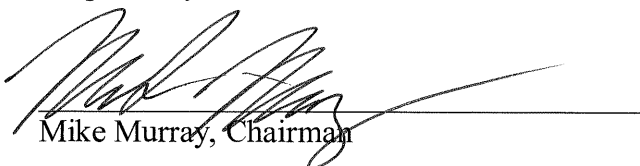

Mike Murray, Chairman

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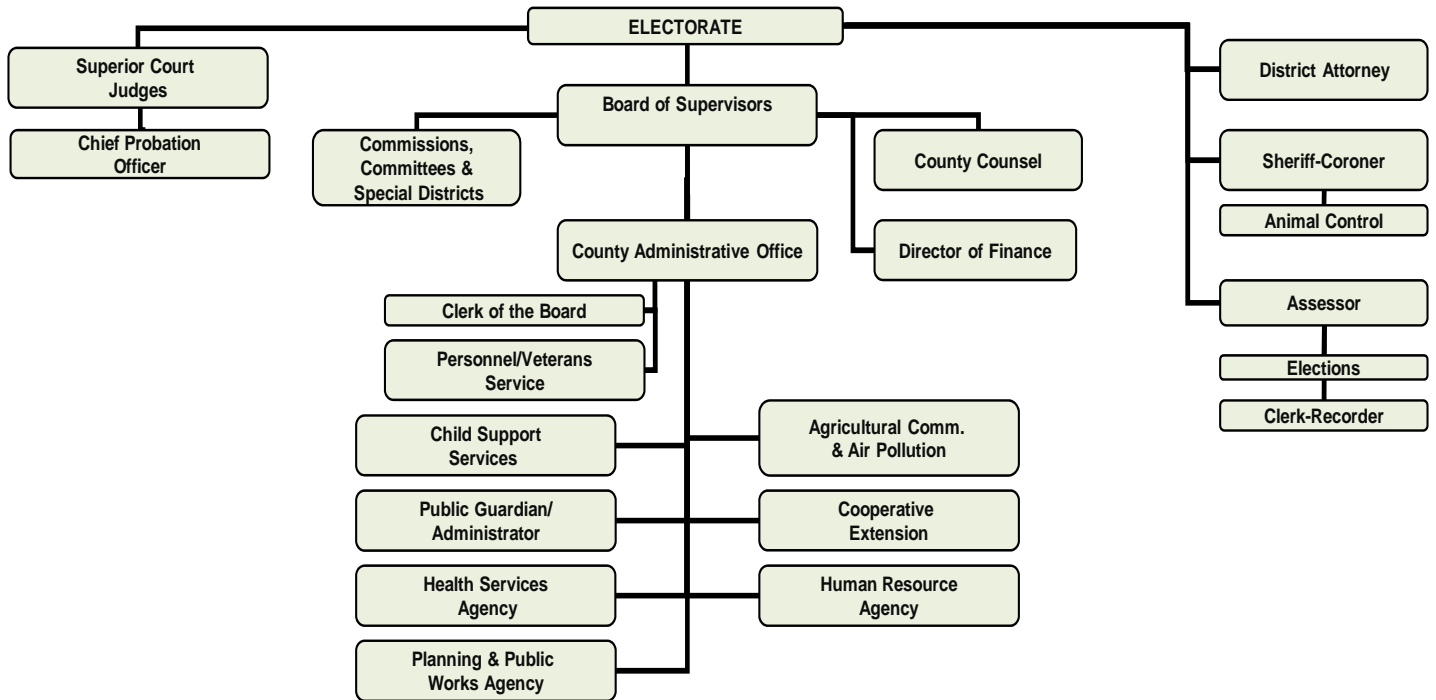
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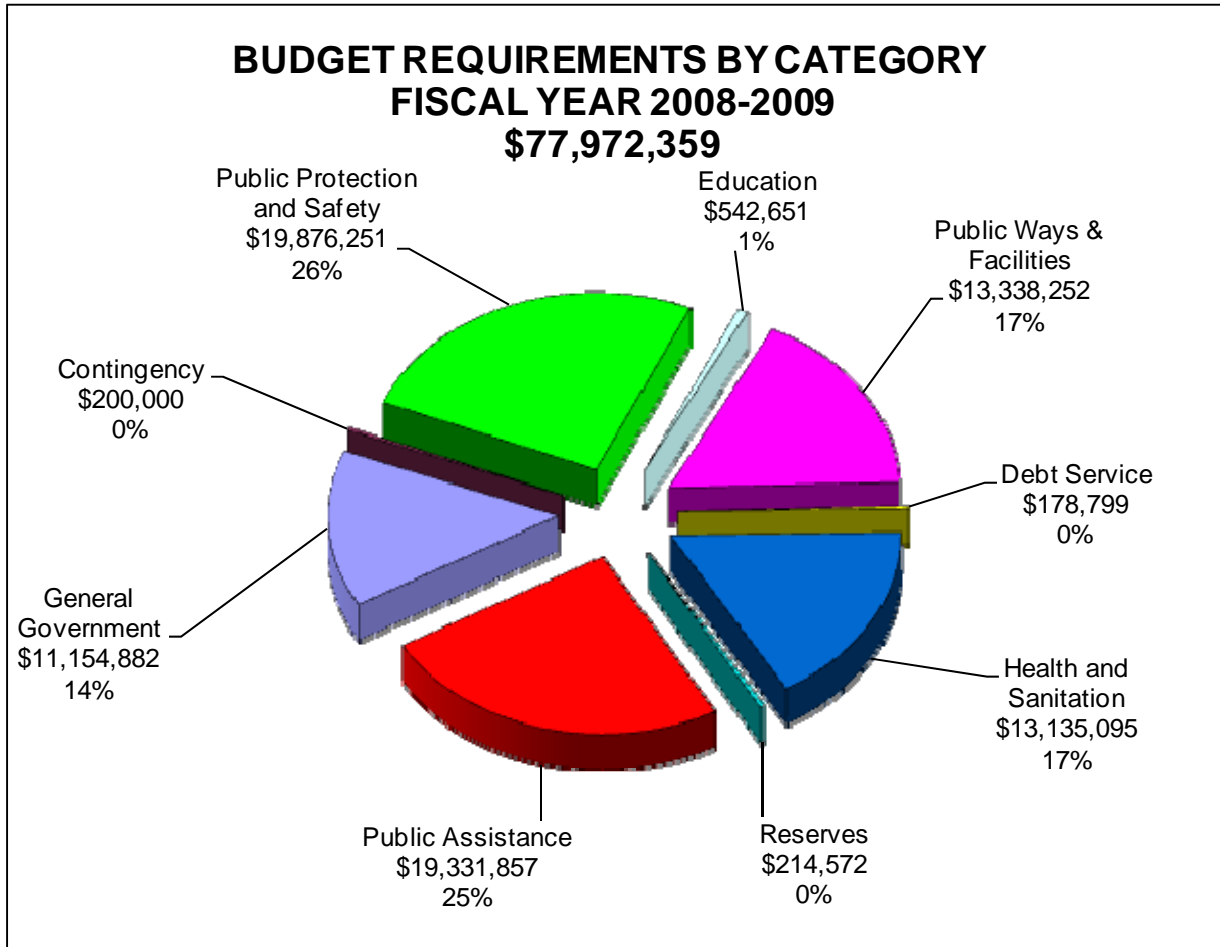
COUNTY OF GLENN ORGANIZATIONAL CHART



DIRECTORY OF ELECTIVE AND APPOINTIVE OFFICERS

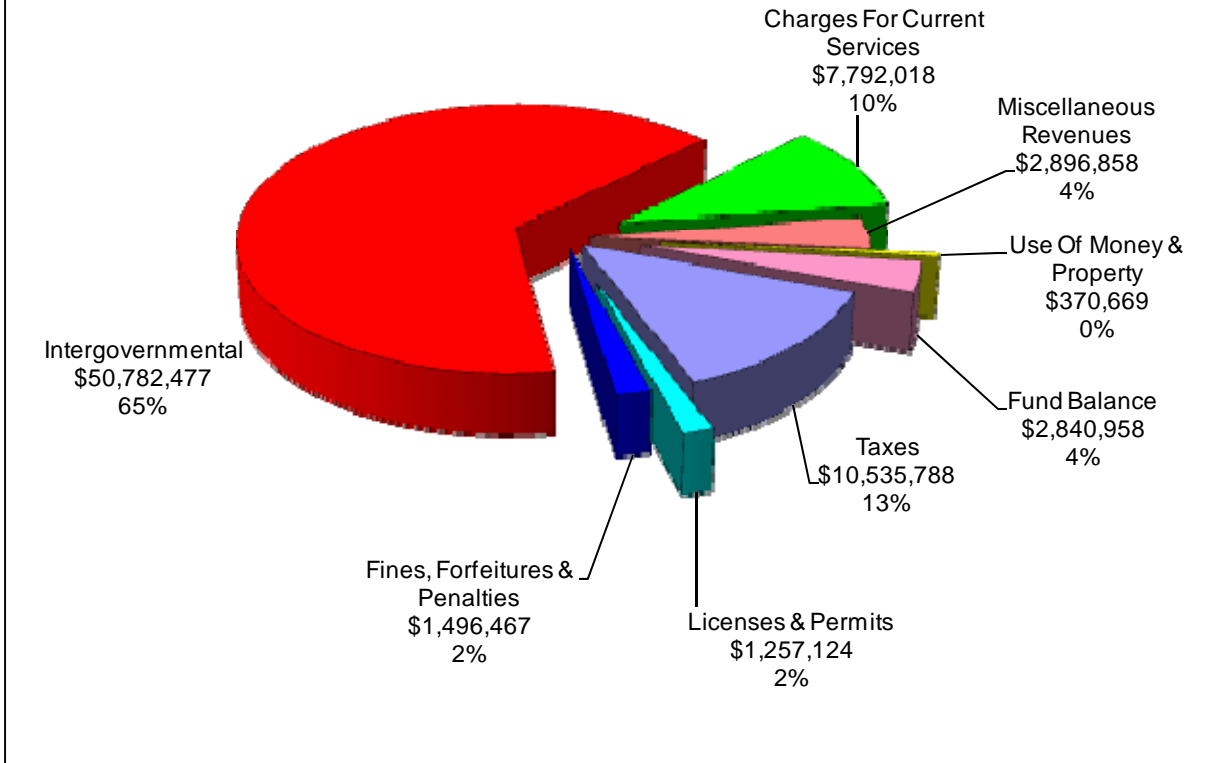
TITLE	NAME	TELEPHONE
<u>ELECTIVE OFFICERS</u>		
Assessor, Clerk-Recorder, Elections	Vince Minto	(530) 934-6402
District Attorney	Robert Holzapfel	(530) 934-6525
Sheriff-Coroner	Larry Jones	(530) 934-6441
Superintendent of Schools	Arturo Barrera	(530) 934-6575
Superior Court Judge	Donald Cole Byrd	(530) 934-6382
Superior Court Judge	Angus I. Saint-Evens	(530) 934-6382
Supervisor, District 1	Tom McGowan	(530) 934-6400
Supervisor, District 2	Tracey Quarne	(530) 934-6400
Supervisor, District 3	John Amaro	(530) 934-6400
Supervisor, District 4	Michael Murray	(530) 934-6400
Supervisor, District 5	Keith Hansen	(530) 934-6400
 <u>APPOINTIVE OFFICERS</u>		
Agricultural Commissioner	Mark Black	(530) 934-6501
Child Support Services	Carroll Ragland	(530) 934-6527
Cooperative Extension	Bill Krueger	(530) 865-1107
County Administrative Officer	David Shoemaker	(530) 934-6400
County Counsel	Thomas Agin	(530) 934-6455
Director of Finance	Don Santoro	(530) 934-6476
Health Services Director	Scott Gruendl	(530) 934-6582
Human Resource Agency	Kim Gaghagen	(530) 934-6638
Personnel Director	John Greco	(530) 934-6451
Probation Officer	Brandon Thompson	(530) 934-6416
Public Administrator/Guardian	Jeannie Rakestraw	(530) 934-6453
Planning & Public Works Director	Dan Obermeyer	(530) 934-6530
Veteran's Service Officer	John Greco	(530) 934-6524

BUDGET CHARTS

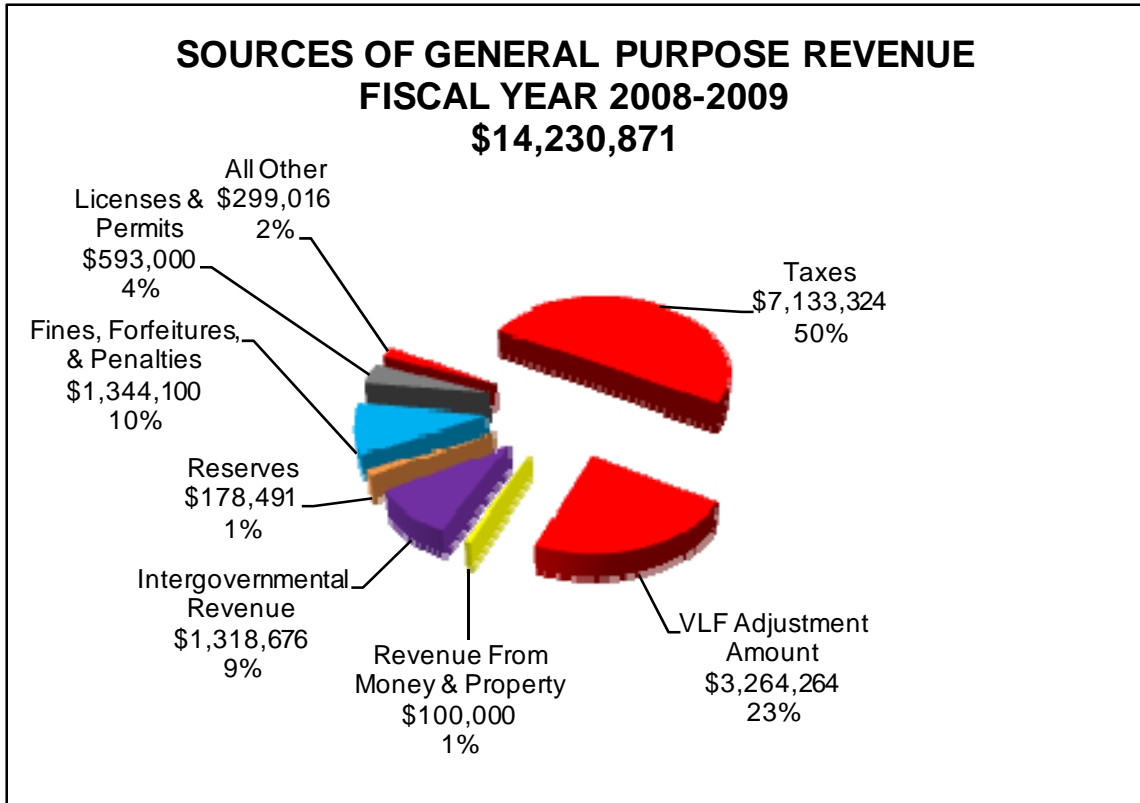


The chart above, **TOTAL BUDGET REQUIREMENTS BY CATEGORY** indicates the percent of the total and the amount for each of the functional areas reported in the budget. **Public Protection and Safety** accounts for 26%, and includes the Sheriff's Department, Jail, District Attorney, and Probation. **Public Assistance** at 25% includes Social Services, Foster Care, Community Action, and the Veteran's Service Officer. **Public Ways and Facilities** at 17% consists of the Public Works Department and Street Lighting. **Health and Sanitation** includes Health, Mental Health, Child Health, and the Drug Court for 17% of the budget. **General Government** at 14% represents support services departments such as the Department of Finance, Assessor, County Clerk, Board of Supervisors, and Building Maintenance.

**SOURCES OF FINANCING
FISCAL YEAR 2008-2009
\$77,972,359**



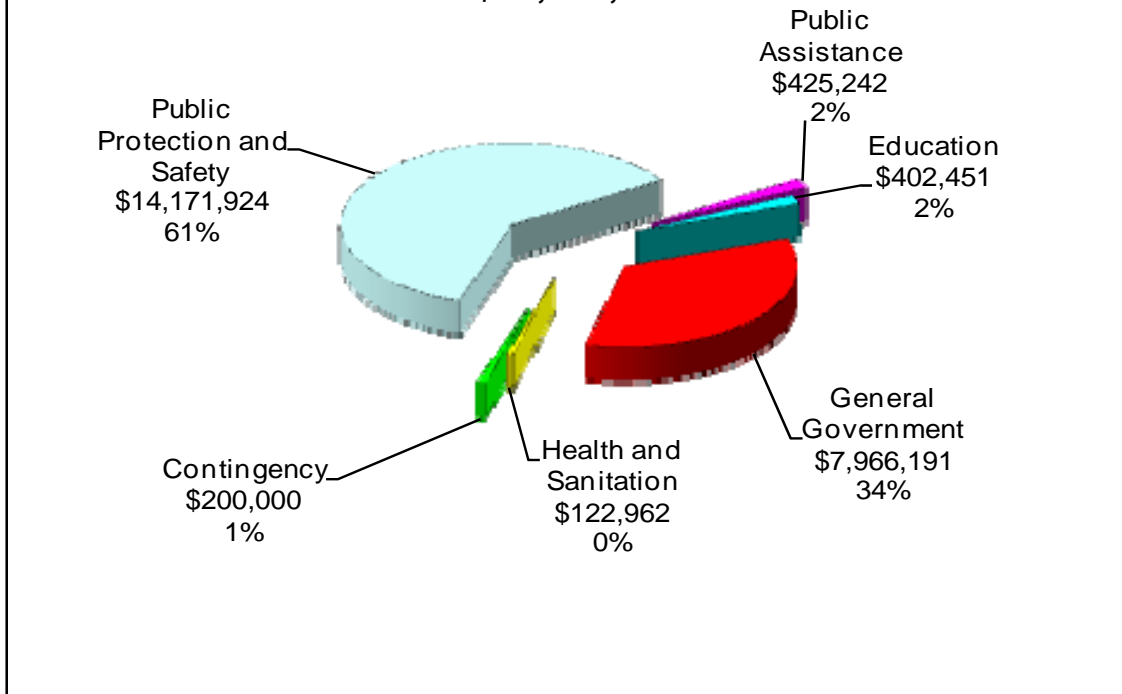
This chart, **SOURCES OF FINANCING**, presents the sources of funding to finance the budget. The single largest revenue source for the County Budget is **Intergovernmental Revenue**. The County receives these revenues from State and Federal Agencies, and most have specific requirements for how the funds may be spent. For example, over \$10 million is mandated for Health programs; \$18 million for Public Assistance; \$11 million for Public Works; and \$3 million for Law Enforcement. Intergovernmental Revenue represents 65% of the total revenue for the budget. The next largest category is **Taxes** which includes Property, and Sales Taxes and the Vehicle License Fee Adjustment amount for 13% of the total. **Charges for Services** accounts for 10% of the total followed by the remaining categories of **Fund Balance** for 4%, **Miscellaneous** for 4%, **Fines, Forfeitures and Penalties** and **Licenses and Permits** for 2% each, and **Use of Money and Property**, at less than 1%.



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

The single largest source is **Taxes**, representing 50%, and includes property and sales taxes. The second largest is the **Vehicle License Fee (VLF) Adjustment Amount**. At 23%, this presents the Property Tax for VLF swap enacted by California law, and replaces our Motor vehicle in-lieu payments. **Intergovernmental** at 9% and includes Federal and State payments, Open Space Assessments, Homeowner's exemption payments, and block grants. **Licenses and Permits** at 4% includes fees established for services provided by the county. **Revenue from Money and Property** represents 1% and consists of Franchise fees and Interest income.

**GENERAL FUND BUDGET REQUIREMENTS
FISCAL YEAR 2008-2009
\$23,288,770**

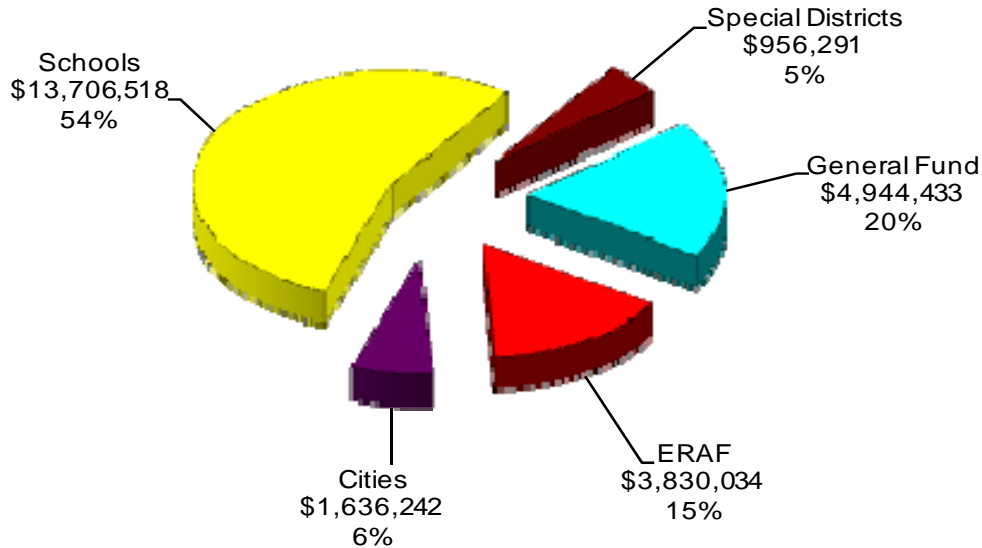


General Fund Budget Requirements presents a total of \$23,288,770. **Public Protection and Safety** require the largest amount of General Fund dollars at 61%. The second largest at 34% is for **General Government**, which includes:

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

General Fund requirements for **Health and Sanitation** and **Public Assistance** are 2%, **Education** is also 2% and **Contingencies** amount to 1%.

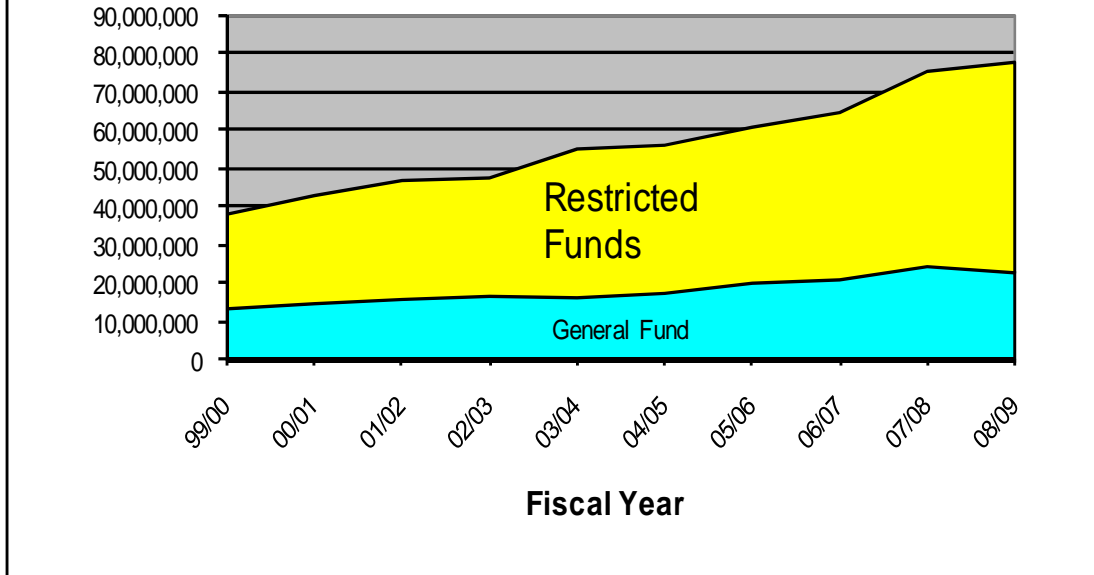
**AB8 PROPERTY TAX ALLOCATION
FISCAL YEAR 2008-2009
\$25,256,725**



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

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

COUNTY ACTIVITY 1999 THROUGH 2009



In 1999/2000 Glenn County's total revenues and appropriations were \$38 million. The general fund activity was \$14 million, or 36% of the total, and funds restricted for specific purposes totaled \$24 million, or 64% of our efforts.

Since 1999/2000, our activity has increased 202%. Total estimated revenues and appropriations now exceed \$77 million. There is also a reduction in the proportion of general fund activity to 30%, offset by an increase in restricted special purpose activity to 70%. Even though the funding levels for both general purpose and restricted purpose activities has increased over time, the restricted purpose funding growth of 222% outpaces general purpose funding growth of 167%, as we increase our participation in programs funded by state and Federal sources.

2008-2009 PROPOSITION 4 COMPLIANCE TEST

ENTITY	2008-09 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
County of Glenn	34,614,331	13,667,334	20,946,997

POPULATION STATISTICS

Taken from State Department of Finance Information

City of Orland	7,353
City of Willows	6,502
Unincorporated	<u>15,230</u>
Total County Population	<u><u>29,085</u></u>

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COUNTY OF GLENN
STATE OF CALIFORNIA
SUMMARY OF DEPARTMENTAL REQUESTS FOR THE FINAL BUDGET
FOR FISCAL YEAR 2008-2009

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
GENERAL FUND	199,097	78,491	115,413	22,895,769	23,288,770	14,308,637	8,980,133	0	23,288,770
HEALTH SERVICES FUND	0	0	1,501,541	11,066,575	12,568,116	12,408,945	159,171	0	12,568,116
SOCIAL SERVICES FUND	0	0	218,531	18,561,887	18,780,418	18,780,418	0	0	18,780,418
PUBLIC SAFETY FUND	0	0	9,422,554	3,667,877	13,090,431	12,923,774	166,657	0	13,090,431
SPECIAL REVENUE FUND**	42,636	356,636	33,690	5,009,269	5,442,231	3,185,869	2,087,672	168,690	5,442,231
ROAD FUND	(743,734)	170,370	0	11,373,484	10,800,120	10,800,120	0	0	10,800,120
ROAD 1B FUND	1,656,937	0	0	617,841	2,274,778	2,264,006	0	10,772	2,274,778
ROAD LOCAL TRANSP	274,126	0	0	0	274,126	274,126	0	0	274,126
A.C.O. FUND	2,005	0	0	100	2,105	0	0	2,105	2,105
ADVERTISING FUND	(105)	105	1,000	11,500	12,500	12,500	0	0	12,500
FISH & GAME FUND	4,853	0	0	3,100	7,953	7,861	0	92	7,953
CAPITAL PROJECTS FUND	712,057	59,571	0	1,600,000	2,371,628	2,371,628	0	0	2,371,628
DEBT SERVICE FUND	0	0	241,104	178,799	419,903	419,903	0	0	419,903
SUPT OF SCHOOLS	27,913	0	0	145,200	173,113	0	140,200	32,913	173,113
TOTAL ALL FUNDS	2,175,785	665,173	11,533,833	75,131,401	89,506,192	77,757,787	11,533,833	214,572	89,506,192

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2008-2009

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
01050347 CalWorks Incentive	(37,103)	37,103	0	0	0	0	0	0	0
01051000 Title III Forest Reserves	24,610	0	0	1,120	25,730	10,000	0	15,730	25,730
01051050 Historical Records	817	1,310	0	200	2,327	2,327	0	0	2,327
01051080 Safety Projects	2,149	50	0	50,000	52,199	52,199	0	0	52,199
01052000 Develop Impact Fees	167	0	0	0	167	0	0	167	167
01052122 CLEEP Grant 02	0	0	0	0	0	0	0	0	0
01052127 DEA H&S Grant	(13,000)	12,817	0	12,000	11,817	11,817	0	0	11,817
01052129 Jail SLESF 05/06	0	0	0	0	0	0	0	0	0
01052130 Sheriff HC Donations	4	0	0	5	9	9	0	0	9
01052131 Jail SLESF 06/07	0	0	0	0	0	0	0	0	0
01052132 Jail SLESF 07/08	9,232	0	941	9,341	19,514	18,573	0	941	19,514
01052182 Groundwater Grant	6,968	0	0	37,500	44,468	37,500	0	6,968	44,468
01052261 OES Dom Equip Grant	0	0	0	0	0	0	0	0	0
01052545 Law Enforce Discretion	118	0	0	500,000	500,118	0	500,000	118	500,118
01052550 County SLESF	59,486	16,561	10,000	100,000	186,047	186,047	0	0	186,047
01052552 DA SLESF	19,450	0	941	8,469	28,860	9,410	0	19,450	28,860
01052553 Personal Pathways	4,102	0	0	83,035	87,137	83,035	0	4,102	87,137
01052557 DJJ Reimbursement	31,936	0	0	119,000	150,936	150,935	0	1	150,936
01052570 DMV Surcharge	7,485	0	0	24,000	31,485	0	24,000	7,485	31,485
01052600 DNA Id-County	25,324	0	0	31,086	56,410	31,086	0	25,324	56,410
01052601 DNA Id-State	2,287	0	0	8,576	10,863	8,576	0	2,287	10,863
01052602 DNA Id 76104.7 GC	8,433	0	0	34,655	43,088	34,655	0	8,433	43,088
01053440 Property Characteristics	1,189	0	0	8,000	9,189	0	0	9,189	9,189
01053441 Property Admin Grant	19	0	0	0	19	0	0	19	19
01054010 Calif Waste Mgmt Grant	(125)	0	0	15,938	15,813	61	15,752	0	15,813
01054011 Emerg Preparedness	0	0	18,603	198,275	216,878	168,219	48,659	0	216,878
01054012 Mental Health Svcs Act	0	0	0	1,164,353	1,164,353	0	1,164,353	0	1,164,353
01054014 Subs Abuse Prop 36	0	0	3,205	358,560	361,765	142,270	219,495	0	361,765
01054025 Women/Infants/Children	54	0	0	1,143	1,197	1,143	0	54	1,197
01054045 Mosq Abatement Assmt	0	0	0	207,414	207,414	193,704	13,710	0	207,414

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2008-2009

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
01054110 Juvenile Facility Donation	170	0	0	0	170	0	0	170	170
01054380 Recorders Modernization	(4,740)	0	0	56,000	51,260	0	26,000	26,260	52,260
01054400 Drug Enforcement	(163,397)	166,798	0	1,899	5,300	5,300	0	0	5,300
01054401 Federal Seizure	780	0	0	0	780	0	0	780	780
01054403 Tagment Seizure	1,897	0	0	0	1,897	0	0	1,897	1,897
01054404 Drug/Gang Activity	246	0	0	0	246	0	0	246	246
01054405 Tagment Asset Forf	(26,496)	74,796	0	500	48,800	48,800	0	0	48,800
01054410 Investigative Vehicles	13,775	5,094	0	750	19,619	19,619	0	0	19,619
01054420 DA Seizure	1,552	0	0	0	1,552	0	0	1,552	1,552
01054620 Cal Boat Launching	10,658	6,142	0	12,000	28,800	14,800	14,000	0	28,800
01054680 Vital & Health Statistics	767	0	0	2,800	3,567	1,000	0	2,567	3,567
01054840 Memorial Hall	23,009	31,991	0	35,000	90,000	55,000	35,000	0	90,000
01054890 Micrographic Conversion	(344)	344	0	8,000	8,000	0	8,000	0	8,000
01055011 IHSS Public Authority	0	0	0	318,391	318,391	318,391	0	0	318,391
01055012 SSD Stuart Foundation	1,337	0	0	25,000	26,337	26,337	0	0	26,337
01055340 Child Support Services	35,952	0	0	836,109	872,061	836,109	0	35,952	872,061
01057012 Per Capita Park Grant	(6,130)	3,630	0	740,150	737,650	718,947	18,703	0	737,650
GRAND TOTAL	42,636	356,636	33,690	5,009,269	5,442,231	3,185,869	2,087,672	169,690	5,443,231

2008-2009 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
GENERAL FUND		
Transfer from Special Revenue - Cal Boat Launch Trust	14,000	
Transfer from Special Revenue - Memorial Hall Trust	35,000	
Transfer from Special Revenue - Micrographics Conversion	8,000	
Transfer from Special Revenue - Mosquito Abatement Assmt Area	13,710	
Transfer from Special Revenue - Per Capita Grant	18,703	
Transfer from Special Revenue - Recorder's Modernization	26,000	
Transfer to Advertising Fund		1,000
Transfer to Health - Emergency Medical Services		7,000
Transfer to Health Programs		97,651
Transfer to Public Safety Fund		8,655,951
Transfer to Social Services		218,531
TOTAL GENERAL FUND TRANSFERS	115,413	8,980,133
STATE GOVERNMENT FUND - HEALTH SERVICES		
Transfer from General Fund - Alcohol & Drug	6,977	
Transfer from General Fund - Drug Court	32,173	
Transfer from General Fund - Health (Match)	58,501	
Transfer from General Fund - Health EMS	7,000	
Transfer from Special Revenue - Health grants	1,396,890	
Transfer to Public Safety Fund - Probation grants		137,363
Transfer to Special Revenue - Emergency Preparedness		18,603
Transfer to Special Revenue - Substance Abuse Prop 36		3,205
TOTAL STATE GOVT FUND TRANSFERS - HEALTH SVCS	1,501,541	159,171
STATE GOVERNMENT FUND - SOCIAL SERVICES		
Transfer from General Fund - CalWorks	92,500	
Transfer from General Fund - Foster Care	126,031	
TOTAL STATE GOVT FUND TRANSFERS - SOCIAL SVCS	218,531	0
PUBLIC SAFETY FUND		
Transfer from General Fund	8,655,951	
Transfer from Public Safety Fund - OES EPMG Grant	53,871	
Transfer from Special Revenue - DMV Surcharge	24,000	
Transfer from Special Revenue - Law Enforce Discretionary	500,000	
Transfer from Special Revenue - Substance Abuse Prop 36	51,369	
Transfer from St Govt Fund Health Services	137,363	
Transfer to Debt Service Fund		100,904
Transfer to Public Safety Fund - Sheriff		53,871
Transfer to Special Revenue - Supplemental Law Enforcement		11,882
TOTAL PUBLIC SAFETY FUND TRANSFERS	9,422,554	166,657

2008-2009 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
SPECIAL REVENUE FUND		
Transfer from Public Safety Fund - Sheriff	11,882	
Transfer from St Govt Fund - Mental Health	3,205	
Transfer from St Govt Fund - Public Health	18,603	
Transfer to General Fund - Board Resources		13,710
Transfer to General Fund - Facilities Maintenance		67,703
Transfer to General Fund - Recorder		34,000
Transfer to Public Safety Fund - Probation		51,369
Transfer to Public Safety Fund - Sheriff		524,000
Transfer to St Govt Fund Health Services		1,396,890
TOTAL SPECIAL REVENUE FUND TRANSFERS	33,690	2,087,672
ADVERTISING FUND		
Transfer from General Fund	1,000	
TOTAL ADVERTISING FUND TRANSFERS	1,000	0
DEBT SERVICE FUND		
Transfer from Public Safety Fund	100,904	
Transfer from Superintendent of Schools Fund	140,200	
TOTAL DEBT SERVICE FUND TRANSFERS	241,104	0
SUPERINTENDENT OF SCHOOLS FUND		
Transfer to Debt Service Fund		140,200
TOTAL DEBT SERVICE FUND TRANSFERS	0	140,200
GRAND TOTAL TRANSFERS	\$11,533,833	\$11,533,833

COUNTY OF GLENN
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2008-2009

County Funds 1	Fund Balance Per Auditor 6/30/2008 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
GENERAL FUND	1,064,512	4,950	784,919	75,546	199,097
HEALTH SERVICES FUND	13,978	13,878	0	100	0
SOCIAL SERVICES FUND	1,850	0	0	1,850	0
PUBLIC SAFETY FUND	69,464	69,464	0	0	0
SPECIAL REVENUE FUNDS***	1,038,518	4,869	0	991,013	42,636
ROAD FUND	(544,821)	0	0	198,913	(743,734)
ROAD 1B FUND	1,656,937	0	0	0	1,656,937
ROAD LOCAL TRANSP	274,126	0	0	0	274,126
A.C.O. FUND	50,215	0	0	48,210	2,005
ADVERTISING FUND	6,139	0	0	6,244	(105)
FISH & GAME FUND	29,397	0	0	24,544	4,853
CAPITAL PROJECTS FUNDS	776,545	0	0	64,488	712,057
DEBT SERVICE FUND	28,310	0	0	28,310	0
SUPERINTENDENT OF SCHOOLS	357,369	0	0	329,456	27,913
GRAND TOTAL	4,822,540	93,161	784,919	1,768,674	2,175,785

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

COUNTY OF GLENN
STATE OF CALIFORNIA
SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2008-2009

County Funds 1	Fund Balance Per Auditor as of 6/30/2008 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01050347 CalWorks Incentive	28,536	0	0	65,639	(37,103)
01051000 Title III Forest Reserves	66,141	0	0	41,531	24,610
01051050 Historical Records Commission	2,140	0	0	1,323	817
01051080 Safety Projects	2,199	0	0	50	2,149
01052000 Development Impact Fees	167	0	0	0	167
01052122 CLEEP Grant 02	0	0	0	0	0
01052127 DEA H&S Grant	15,981	0	0	28,981	(13,000)
01052129 Jail SLESF 05/06	0	0	0	0	0
01052130 Sheriff HC Donations	4	0	0	0	4
01052131 Jail SLESF 06/07	0	0	0	0	0
01052132 Jail SLESF 07/08	9,232	0	0	0	9,232
01052182 Groundwater Grant	19,467	0	0	12,499	6,968
01052261 OES Domestic Equip Grant	1,777	0	0	1,777	0
01052545 Law Enforcement Discretionary	2,822	0	0	2,704	118
01052550 County SLESF	76,047	0	0	16,561	59,486
01052552 DA SLESF	23,129	3,679	0	0	19,450
01052553 Personal Pathways Grant	23,884	0	0	19,782	4,102
01052557 DJJ Reimbursement	31,936	0	0	0	31,936
01052570 DMV Surcharge	29,049	0	0	21,564	7,485
01052600 DNA Identification-County	50,911	0	0	25,587	25,324
01052601 DNA Identification-State	2,287	0	0	0	2,287
01052602 DNA Identification 76104.7 GC	8,433	0	0	0	8,433
01053440 Property Characteristics	1,393	0	0	204	1,189
01053441 Property Admin Grant	459	0	0	440	19
01054010 California Waste Mgmt Grant	(125)	0	0	0	(125)
01054011 Emergency Preparedness	37,337	0	0	37,337	0
01054012 Mental Health Services Act	109,049	0	0	109,049	0
01054014 Substance Abuse Prop 36	1,191	1,190	0	1	0
01054025 Women, Infants & Children	187	0	0	133	54
01054045 Mosq Assessment Area	0	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 FOR FISCAL YEAR 2008-2009

County Funds 1	Fund Balance Per Auditor as of 6/30/2008 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01054110 Juvenile Facility Donation	475	0	0	305	170
01054380 Recorder's Modernization	84	0	0	4,824	(4,740)
01054400 Drug Enforcement	35,228	0	0	198,625	(163,397)
01054401 Federal Seizure	18,511	0	0	17,731	780
01054403 Tagment Seizure	13,847	0	0	11,950	1,897
01054404 Drug Abuse/Gang Activity	5,859	0	0	5,613	246
01054405 Tagment Asset Forfeiture	105,004	0	0	131,500	(26,496)
01054410 Investigative Vehicles	19,515	0	0	5,740	13,775
01054420 DA Seizure	37,014	0	0	35,462	1,552
01054620 Cal Boat Launching	52,960	0	0	42,302	10,658
01054680 Vital & Health Statistics	768	0	0	1	767
01054840 Memorial Hall	96,463	0	0	73,454	23,009
01054890 Micrographics Conversion	726	0	0	1,070	(344)
01055011 IHSS Public Authority	37,638	0	0	37,638	0
01055012 SSD Stuart Foundation Grant	1,337	0	0	0	1,337
01055340 Child Support Services	65,526	0	0	29,574	35,952
01057012 Per Capita Park Grant	3,932	0	0	10,062	(6,130)
GRAND TOTAL	1,038,518	4,869	0	991,013	42,636

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
GENERAL FUND						
General Reserve	784,919					
Mid-Year Adjustment	0					
Adjusted General Reserve	784,919		78,491		0	706,428
Imprest Cash Reserve	2,095					
Mid-Year Adjustment	(50)					
Adjusted Imprest Cash Reserve	2,045		0		0	2,045
Prepaid Insurance Reserve	70,000					
Mid-Year Adjustment	0					
Adjusted Prepaid Insurance	70,000		0		0	70,000
Reserve of Postage	3,501					
Mid-Year Adjustment	0					
Adjusted Postage Reserve	3,501		0		0	3,501
HEALTH SERVICES FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
Imprest Cash Reserve	100					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	100		0		0	100
SOCIAL SERVICES FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
Imprest Cash Reserve	1,850					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	1,850		0		0	1,850

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
PUBLIC SAFETY FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
SPECIAL REVENUE FUNDS***						
Designated Reserve	960,995					
Mid-Year Adjustment	30,018					
Adjusted Designated Reserve	991,013		356,636		168,690	803,067
ROAD FUND						
Designated Reserve	170,371					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	170,371		170,370		0	1
Inventory Reserve	9,032					
Mid-Year Adjustment	19,510					
Adjusted Inventory Reserve	28,542		0		0	28,542
ROAD 1B FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		10,772	10,772
120 ROAD LOCAL TRANSPORTATION						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0

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

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
A.C.O. FUND						
Designated Reserve	8,210					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	8,210		0		2,105	10,315
DOF Server Upgrade Reserve	40,000					
Mid-Year Adjustment	0					
Adjusted DOF Server Reserve	40,000		0		0	40,000
ADVERTISING FUND						
Designated Reserve	6,244					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	6,244		105		0	6,139
FISH & GAME FUND						
Designated Reserve	24,544					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	24,544		0		92	24,636
CAPITAL PROJECTS FUND						
Designated Reserve	118,600					
Mid-Year Adjustment	(54,112)					
Adjusted Designated Reserve	64,488		59,571		0	4,917
DEBT SERVICE FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
COE USDA Loan Reserve	28,310					
Mid-Year Adjustment	0					
Adjusted USDA Loan Reserve	28,310		0		0	28,310

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (With Supplemental Data Affecting Reserve/Designation Balances)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
SUPERINTENDENT OF SCHOOLS						
Designated Reserve	329,456					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	329,456		0		32,913	362,369
TOTAL RESERVES	2,553,593	0	665,173	0	214,572	2,102,992

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
CALWORKS INCENTIVE							
Designated Reserve	65,639		37,103		0	28,536	01050347
TITLE III FOREST RESERVE							
Designated Reserve	57,931						
Mid-Year Adjustment	(16,400)						
Adj Designated Reserve	41,531		0		15,730	57,261	01051000
HISTORICAL RECORDS COMMISSION							
Designated Reserve	1,323		1,310		0	13	01051050
SAFETY PROJECTS							
Designated Reserve	50		50		0	0	01051080
DEVELOPMENT IMPACT FEES							
Designated Reserve	0		0		167	167	01052000
CLEEP GRANT 02							
Designated Reserve	3						
Mid-Year Adjustment	(3)						
Adj Designated Reserve	0		0		0	0	01052122
DEA H&S GRANT							
Designated Reserve	29,017						
Mid-Year Adjustment	(36)						
Adj Designated Reserve	28,981		12,817		0	16,164	01052127
JAIL SLESF 05/06							
Designated Reserve	80						
Mid-Year Adjustment	(80)						
Adj Designated Reserve	0		0		0	0	01052129

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
SHERIFF HC DONATIONS							
Designated Reserve	0		0		0	0	01052130
JAIL SLESF 06/07							
Designated Reserve	2,510						
Mid-Year Adjustment	(2,510)						
Adj Designated Reserve	0		0		0	0	01052131
JAIL SLESF 07/08							
Designated Reserve	0		0		941	941	01052132
GROUNDWATER GRANT							
Designated Reserve	12,499						
Mid-Year Adjustment	0						
Adj Designated Reserve	12,499		0		6,968	19,467	01052182
OES DOMESTIC EQUIPMENT GRANT							
Designated Reserve	1,777						
Mid-Year Adjustment	0						
Adj Designated Reserve	1,777		0		0	1,777	01052261
LAW ENFORCEMENT DISCRETIONARY							
Designated Reserve	2,704		0		118	2,822	01052545
COUNTY SLESF							
Designated Reserve	16,561						
Mid-Year Adjustment	0						
Adj Designated Reserve	16,561		16,561		0	0	01052550
DA SLESF							
Designated Reserve	12,924						
Mid-Year Adjustment	(12,924)						
Adj Designated Reserve	0		0		19,450	19,450	01052552

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
PERSONAL PATHWAYS GRANT							
Designated Reserve	19,782						
Mid-Year Adjustment	0						
Adj Designated Reserve	19,782		0		4,102	23,884	01052553
DJJ REIMBURSEMENT							
Designated Reserve	0		0		1	1	01052557
DMV SURCHARGE							
Designated Reserve	21,564		0		7,485	29,049	01052570
DNA IDENTIFICATION-COUNTY							
Designated Reserve	25,587		0		25,324	50,911	01052600
DNA IDENTIFICATION-STATE							
Designated Reserve	0		0		2,287	2,287	01052601
DNA IDENTIFICATION 76104.7							
Designated Reserve	0		0		8,433	8,433	01052602
PROPERTY CHARACTERISTICS							
Designated Reserve	6,778						
Mid-Year Adjustment	(6,574)						
Adj Designated Reserve	204		0		9,189	9,393	01053440
PROPERTY ADMIN GRANT							
Designated Reserve	440		0		19	459	01053441
CALIFORNIA WASTE MANAGEMENT GRANT							
Designated Reserve	0		0		0	0	01054010

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
EMERGENCY PREPAREDNESS GRANT							
Designated Reserve	37,337						
Mid-Year Adjustment	0						
Adj Designated Reserve	37,337		0		0	37,337	01054011
MENTAL HEALTH SERVICES ACT							
Designated Reserve	0						
Mid-Year Adjustment	109,049						
Adj Designated Reserve	109,049		0		0	109,049	01054012
SUBSTANCE ABUSE PROP 36							
Designated Reserve	1		0		0	1	01054014
WOMEN, INFANTS & CHILDREN							
Designated Reserve	1,275						
Mid-Year Adjustment	(1,142)						
Adj Designated Reserve	133		0		54	187	01054025
MOSQUITO ABATEMENT ASSESSMENT AREA							
Designated Reserve	0						
Mid-Year Adjustment	0						
Adj Designated Reserve	0		0		0	0	01054045
JUVENILE FACILITY DONATION							
Designated Reserve	305						
Mid-Year Adjustment	0						
Adj Designated Reserve	305		0		170	475	01054110
RECORDER'S MODERNIZATION							
Designated Reserve	4,824						
Mid-Year Adjustment	0						
Adj Designated Reserve	4,824		0		25,260	30,084	01054380

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
DRUG ENFORCEMENT							
Designated Reserve	198,625						
Mid-Year Adjustment	0						
Adj Designated Reserve	198,625		166,798		0	31,827	01054400
FEDERAL SEIZURE							
Designated Reserve	17,731		0		780	18,511	01054401
TAGMENT SEIZURE							
Designated Reserve	11,950						
Mid-Year Adjustment	0						
Adj Designated Reserve	11,950		0		1,897	13,847	01054403
DRUG ABUSE/GANG ACTIVITY							
Designated Reserve	5,613		0		246	5,859	01054404
TAGMENT ASSET FORFEITURES							
Designated Reserve	131,500		74,796		0	56,704	01054405
INVESTIGATIVE VEHICLES							
Designated Reserve	5,740		5,094		0	646	01054410
DA SEIZURE							
Designated Reserve	35,462						
Mid-Year Adjustment	0						
Adj Designated Reserve	35,462		0		1,552	37,014	01054420
CAL BOAT LAUNCHING							
Designated Reserve	42,302						
Mid-Year Adjustment	0						
Adj Designated Reserve	42,302		6,142		0	36,160	01054620

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

County Funds	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
VITAL & HEALTH STATISTICS							
Designated Reserve	1						
Mid-Year Adjustment	0						
Adj Designated Reserve	1		0		2,567	2,568	01054680
MEMORIAL HALL							
Designated Reserve	73,454						
Mid-Year Adjustment	0						
Adj Designated Reserve	73,454		31,991		0	41,463	01054840
MICROGRAPHICS CONVERSION							
Designated Reserve	1,070						
Mid-Year Adjustment	0						
Adj Designated Reserve	1,070		344		0	726	01054890
IHSS PUBLIC AUTHORITY							
Designated Reserve	37,638		0		0	37,638	01055011
SSD STUART FOUNDATION							
Designated Reserve	2,426						
Mid-Year Adjustment	(2,426)						
Adj Designated Reserve	0		0		0	0	01055012
CHILD SUPPORT SERVICES							
Designated Reserve	66,508						
Mid-Year Adjustment	(36,934)						
Adj Designated Reserve	29,574		0		35,952	65,526	01055340
PER CAPITA PARK GRANT							
Designated Reserve	10,062						
Mid-Year Adjustment	0						
Adj Designated Reserve	10,062		3,630		0	6,432	01057012
GRAND TOTAL	991,013		356,636		168,690	803,067	

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

DESCRIPTION:	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
TAXES				
PROPERTY TAX-CURRENT SECURED	4,348,638	4,828,904	4,956,207	5,133,357
PROPERTY TAX-CURRENT UNSECURED	161,661	184,728	178,500	178,500
PROPERTY TAX-PRIOR SECURED	(765)	(11,079)	20,000	20,000
PROPERTY TAX-PRIOR UNSECURED	2,476	8,724	0	0
SUPPLEMENTAL TAX-CURRENT	301,348	361,106	252,500	280,893
SUPPLEMENTAL TAX-PRIOR	150,680	85,825	90,000	90,000
SALES & USE TAXES	1,409,251	1,203,372	1,419,204	1,419,204
OTHER TAXES	2,882,148	3,180,508	3,249,570	3,413,834
TOTAL TAXES	9,255,437	9,842,088	10,165,981	10,535,788
LICENSES & PERMITS	1,072,384	1,109,472	1,253,124	1,257,124
FINES, FORFEITURES & PENALTIES	1,339,904	1,455,797	1,492,467	1,496,467
USE OF MONEY & PROPERTY	729,752	615,670	535,689	370,669
INTERGOVERNMENTAL REVENUE				
INTERGOVT REVENUE-STATE	24,329,356	26,039,053	33,831,474	34,618,594
INTERGOVT REVENUE-FEDERAL	11,702,251	11,343,699	13,811,698	13,740,772
INTERGOVT REVENUE-OTHER	1,443,929	1,936,546	1,850,727	2,423,111
TOTAL INTERGOVERNMENTAL REVENUE	37,475,536	39,319,298	49,493,899	50,782,477
CHARGES FOR CURRENT SERVICES	5,370,767	7,570,515	9,227,634	7,792,018
MISCELLANEOUS REVENUES	1,403,180	2,004,863	2,546,682	2,379,889
OTHER FINANCING SOURCES	9,607,401	11,341,119	12,130,717	12,050,802
RESIDUAL EQUITY TRANSFERS	1,378	0	0	0
GRAND TOTAL	66,255,739	73,258,823	86,846,193	86,665,234

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUND:	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
0101 GENERAL FUND	19,657,326	22,411,011	24,112,507	23,011,182
0102 STATE GOVT FUND-HEALTH SERVICES	11,198,614	12,163,626	12,268,074	12,568,116
0103 STATE GOVT FUND-SOCIAL SERVICES	15,197,329	15,642,360	18,780,418	18,780,418
1050 PUBLIC SAFETY FUND	11,454,368	12,363,024	13,351,996	13,090,431
1057 DJJ REALIGNMENT	0	59,863	119,000	119,000
1059 LAW ENFORCEMENT DISCRETIONARY	500,970	500,118	500,000	500,000
1065 DMV SURCHARGE	31,118	31,485	24,000	24,000
1066 DRUG ENFORCEMENT	22,218	2,723	1,899	1,899
1067 FEDERAL SEIZURE	742	780	0	0
1068 TAGMENT SEIZURE	1,738	1,897	0	0
1069 DRUG ABUSE/GANG ACTIVITY	3,120	246	0	0
1070 INVESTIGATION VEHICLES	1,061	931	0	750
1071 CAL BOAT LAUNCHING	15,247	15,172	12,000	12,000
1072 MEMORIAL HALL	68,785	45,270	35,000	35,000
1074 PROPERTY ADMIN GRANT	18	19	0	0
1075 RECORDERS MODERNIZATION	58,759	44,474	56,000	56,000
1076 VITAL & HEALTH STATISTICS	3,355	3,567	2,800	2,800
1077 MICROGRAPHICS CONVERSION	9,256	7,656	8,000	8,000
1078 D.A. SEIZURE	5,269	1,552	0	0
1079 COUNTY SLESF	104,754	104,156	100,000	110,000
1081 D.A. SLESF	10,113	10,205	0	9,410

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUND:	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
1082 PROPERTY CHARACTERISTICS	8,445	12,615	8,000	8,000
1083 CALIFORNIA WASTE MGMT GRANT	14,440	14,172	15,771	15,938
1084 CALWORKS INCENTIVE FUND	12,333	12,897	0	0
1085 SUBSTANCE ABUSE PROP 36	357,102	305,681	361,765	361,765
1086 JJCPA GRANT	85,088	97,387	83,035	83,035
1088 JUVENILE FACILITY DONATION	13	170	0	0
1089 OFFICE OF EDUCATION CONSTRUCTION	66,186	0	0	0
1091 CHILD SUPPORT SERVICES	735,820	832,827	801,500	836,109
1093 GROUNDWATER GRANT	219,146	76,499	37,500	37,500
1098 EMERGENCY PREPAREDNESS	204,527	150,807	216,878	216,878
1100 ROAD FUND	4,557,104	3,295,621	11,264,496	11,373,484
1105 HISTORICAL RECORDS	989	182	200	200
1107 SURFACE WATER PROP 13/419	21,454	0	0	0
1108 PER CAPITA GRANT 2002	577	353,594	740,150	740,150
1109 PRISM GRANT	230,259	0	0	0
1110 TITLE III FOREST RESERVES	2,795	2,923	1,120	1,120
1111 IHSS PUBLIC AUTHORITY FUND	216,593	236,716	318,391	318,391
1112 WIC PROGRAM	316	54	0	1,143
1114 DEA H&S GRANT	25,150	12,000	12,000	12,000
1117 SSD STUART FOUNDATION GRANT	25,666	527	0	25,000
1119 CO DNA ID PROP 69	14,080	25,324	31,086	31,086

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUND:	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
1120 ST DNA ID PROP 69	22,937	14,484	8,576	8,576
1121 JAIL SLESF 05/06	292	0	0	0
1122 SHERIFF-HC DONATIONS	258	13	16	5
1124 ST DNA ID 76104.7GC	19,923	34,162	34,655	34,655
1125 MENTAL HEALTH SVCS ACT FUND	379,398	916,018	1,164,353	1,164,353
1126 JAIL SLESF 06/07	9,724	84	0	0
1127 SAFETY PROJECTS	25,050	993	0	50,000
1128 TAGMENT FORFEITURE	0	112,300	500	500
1130 EMERG MOSQ WEST NILE GRANT	0	255,780	0	0
1131 MOSQUITO ABATEMENT ASSMT AREA	0	107,497	193,704	207,414
1132 DEVELOPMENT IMPACT FEES	0	167	0	0
1133 JAIL SLESF 07/08	0	9,631	0	10,282
1134 ROAD PROP 1B	0	1,656,937	0	617,841
1135 ROAD LOCAL TRANSPORTATION FUND	0	274,126	0	0
1150 ADVERTISING FUND	9,150	6,395	12,500	12,500
1200 FISH & GAME FUND	10,661	8,201	3,100	3,100
1250 SUPERINTENDENT OF SCHOOLS	154,923	170,588	145,200	145,200
2000 ACO (CAPITAL OUTLAY) FUND	2,013	2,105	100	100
2152 COURT REMODEL/WMH	11,693	414,527	0	0
2153 COURTHOUSE CONSOLIDATION	27,071	0	1,600,000	1,600,000
3050 DEBT SERVICE FUND	440,400	434,684	419,903	419,903
GRAND TOTAL	66,255,739	73,258,823	86,846,193	86,665,234

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
TAXES				
14010 PROP TAX-CURR SECURED				
01011005 BOARD RESOURCES	4,222,770	4,688,270	4,827,007	5,004,157
01906020 SUPERINTENDENT OF SCHOOLS	125,868	140,635	129,200	129,200
14020 PROP TAX-CURR UNSECURED				
01011005 BOARD RESOURCES	156,864	179,244	174,000	174,000
01906020 SUPERINTENDENT OF SCHOOLS	4,796	5,484	4,500	4,500
14030 PROP TAX-PRIOR SECURED				
01011005 BOARD RESOURCES	(742)	(10,711)	20,000	20,000
01906020 SUPERINTENDENT OF SCHOOLS	(23)	(368)		
14040 PROP TAX-PRIOR UNSECURED				
01011005 BOARD RESOURCES	2,403	8,549		
01906020 SUPERINTENDENT OF SCHOOLS	73	175		
14046 SB813 CURRENT SECURED				
01011005 BOARD RESOURCES	295,875	354,608	250,000	278,393
01906020 SUPERINTENDENT OF SCHOOLS	5,473	6,498	2,500	2,500
14048 SB813 PRIOR SECURED				
01011005 BOARD RESOURCES	148,009	84,290	90,000	90,000
01906020 SUPERINTENDENT OF SCHOOLS	2,671	1,535		
14060 SALES & USE TAXES				
01011005 BOARD RESOURCES	1,029,832	870,852	1,040,204	1,040,204
14061 SALES&USE TAX COMPENSATION				
01011005 BOARD RESOURCES	379,419	332,520	379,000	379,000
14071 TRANSIENT TAX				
01011005 BOARD RESOURCES	3,679	3,945	8,000	8,000
14072 PROPERTY TRANSFER TAX				
01012220 RECORDER	148,506	111,129	123,570	123,570
14073 AIRPLANE TAX				
01011005 BOARD RESOURCES	16,608	17,593	16,000	16,000
14075 TIMBER TAX				
01011005 BOARD RESOURCES		3,557		
01906020 SUPERINTENDENT OF SCHOOLS		64	2,000	2,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
14079 VLF IN LIEU PROP TAX				
01011005 BOARD RESOURCES	2,713,354	3,044,219	3,100,000	3,264,264
TOTAL TAXES	9,255,438	9,842,089	10,165,981	10,535,788
LICENSE, PERMIT & FRANCHISES				
24100 ANIMAL LICENSES				
01012290 ANIMAL CONTROL	60,635	71,314	69,574	69,574
24120 CONSTRUCTION PERMITS				
01012200 BUILDING INSPECTOR	319,684	312,760	420,000	420,000
24130 TRANSPORTATION PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	14,366	9,240	12,000	12,000
24131 ENCROACHMENT PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	12,461	4,644	6,000	6,000
24140 ZONING PERMITS				
01012280 PLANNING	16,875	16,529	23,100	23,100
24141 WILLIAMSON ACT APPS				
01012280 PLANNING	800	5,117	1,700	1,700
24150 FRANCHISE FEES				
01011005 BOARD RESOURCES	593,668	589,051	593,000	593,000
01203010 ROAD CONSTRUCTION & MAINT	1,482	4,596	5,000	5,000
24160 OTHER LICENSES & PERMITS				
01012220 RECORDER	3,685	3,910		4,000
01012280 PLANNING	46,156	90,566	118,750	118,750
01042110 SHERIFF	1,582	728	3,000	3,000
24162 BURIAL FEES				
01012220 RECORDER	562	598	600	600
01042110 SHERIFF	143	140	100	100
24163 AID TO INDIGENT BURIALS				
01015090 AID TO INDIGENTS	286	280	300	300
TOTAL LICENSE, PERMIT & FRANCHISES	1,072,384	1,109,472	1,253,124	1,257,124

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
FINES, FORFEITURE & PENALTIES				
34200 MTR VEH FINES 1463.001 PC				
01012040 COURT REVENUES	301,709	296,837	354,650	354,650
01042150 PROBATION DEPARTMENT	9,375			
34203 TRFFC SCH BAIL 42007VC				
01012040 COURT REVENUES	485,937	483,479	586,000	586,000
01042150 PROBATION DEPARTMENT	14,662			
34204 CO 33% POC 40611VC				
01012040 COURT REVENUES	5,903	6,244	6,150	6,150
34207 EMS 76104GC				
01014022 COUNTY HOSPITAL	21,996	29,477		
34208 ELECTRONIC MONITOR 1203.016PC				
01042150 PROBATION DEPARTMENT	19,490	17,638	13,000	17,000
35230 MUNICIPAL COURT FINES				
01042090 DISTRICT ATTORNEY		510		
01052600 CO-DNA IDENTIFICATION	13,353	23,870	31,086	31,086
01052601 ST-DNA IDENTIFICATION	22,791	14,389	8,576	8,576
01052602 ST DNA ID 76104.7GC	19,811	33,972	34,655	34,655
01602270 FISH AND GAME PROPAGATION	5,437	4,323	1,600	1,600
35250 AG CODE FINES				
01012180 AGRICULTURAL COMMISSIONER	2,980	4,950	3,000	3,000
35255 PARKING CITATION				
01042110 SHERIFF	2,803	1,393	400	400
01054620 CAL BOAT LAUNCHING	489	1,180	1,000	1,000
35260 JUDGMENTS & DAMAGES				
01011005 BOARD RESOURCES	50,235	41,449		
36270 ASSET FORFEITURE				
01054405 TAGMENT FORFEITURE		111,426		
36300 NSF CHARGES/FORFEITURES				
01012040 COURT REVENUES	1,067	961	1,200	1,200

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
36301 PENALTIES				
01012040 COURT REVENUES	102,709	105,757	143,650	143,650
01042150 PROBATION DEPARTMENT	1,336			
01602270 FISH AND GAME PROPAGATION	3,264	2,594	1,000	1,000
37320 PENALTIES/COST DELQ TAXES				
01011040 DEPARTMENT OF FINANCE	254,557	275,349	306,500	306,500
TOTAL FINES, FORFEITURE & PENALTIES	1,339,904	1,455,797	1,492,467	1,496,467
REVENUE USE OF MONEY/PROPERTY				
44300 INTEREST				
01011005 BOARD RESOURCES	170,265	99,116	100,000	100,000
01011061 TAX REVENUE ANTICIPATION	367,768	336,543	364,506	198,250
01050347 CALWORKS INCENTIVE	12,333	12,897		
01051000 TITLE III FOREST RESERVES	2,795	2,923	1,120	1,120
01051050 HISTORICAL RECORDS	83	88		
01051080 SAFETY PROJECTS	50	993		
01052000 DEVELOPMENT IMPACT FEES		167		
01052129 JAIL SLESF 05/06	292			
01052130 SHERIFF-HC DONATIONS	8	13	16	5
01052131 JAIL SLESF 06/07	277	84		
01052132 JAIL SLESF 07-08		221		330
01052184 SURFACE WATER PROP 13/419	1,124			
01052185 PRISM GRANT	2,092			
01052545 LAW ENFORCEMENT DISCRETION	970	118		
01052550 COUNTY SLESF	4,754	4,156		
01052552 D.A. SLESF	666	795		
01052553 JJCPA GRANT	121	2,211	1,000	1,000
01052557 YOUTH OFFNDR INTNSV SUPERVIS		1,363	2,000	2,000
01052570 DMV SURCHARGE	962	1,138		
01052600 CO-DNA IDENTIFICATION	728	1,454		
01052601 ST-DNA IDENTIFICATION	146	95		
01052602 ST DNA ID 76104.7GC	112	189		
01053440 PROPERTY CHARACTERISTICS	199	485		
01053441 PROPERTY ADMIN GRANT	18	19		
01054010 CALIFORNIA WASTE MGMT GRANT	260	1	47	214
01054011 EMERGENCY PREPAREDNESS	399	752		
01054012 MNTL HLTH SERVICES ACT	20,647	26,814		
01054014 SUBSTANCE ABUSE PROP 36	7,644	4,016		

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
44300 INTEREST CONTINUED				
01054025 HEALTH WIC ADVANCE	316	54		
01054045 MOSQ ABATEMENT ASSMT AREA		2,710		
01054050 EMERG MOSQ WEST NILE GRANTS		442		
01054110 JUVENILE FACILITY DONATION	13	20		
01054380 RECORDERS MODERNIZATION	1,576	1,182		
01054400 DRUG ENFORCEMENT	1,873	1,624	800	800
01054401 FEDERAL SEIZURE	742	780		
01054403 TASK FORCE SEIZURE	1,738	1,897		
01054404 DRUG ABUSE/GANG ACTIVITY	211	246		
01054405 TAGMENT FORFEITURE		873	500	500
01054410 INVESTIGATIVE VEHICLES	1,061	931		750
01054420 D.A. SEIZURE	1,453	1,552		
01054620 CAL BOAT LAUNCHING	1,661	2,106	1,000	1,000
01054680 VITAL & HEALTH STATISTICS	411	375		
01054840 MEMORIAL HALL	3,360	4,503		
01054890 MICROGRAPHICS CONVERSION	314	188		
01055011 IHSS PUBLIC AUTHORITY	1,271	929		
01055012 SSD STUART FOUNDATION GRANT	666	427		
01055340 CHILD SUPPORT SERVICES	5,502	2,822		
01057012 PER CAPITA PARK GRANT 2002	577	461	300	300
01203010 ROAD CONSTRUCTION & MAINT	10,909	5,105	8,000	8,000
01203013 ROAD PROP 1B		14,153		
01301130 A.C.O. CAPITAL OUTLAY	2,013	2,105	100	100
01602270 FISH AND GAME PROPAGATION	1,210	1,285	500	500
01751131 COURT REMODEL/WMH	11,377	2,090		
01751135 COURT CONSOLIDATION	27,071			
01906020 SUPERINTENDENT OF SCHOOLS	13,373	13,909	5,000	5,000
44320 RENTS & CONCESSIONS				
01014022 COUNTY HOSPITAL	100		100	100
01054840 MEMORIAL HALL	27,269	38,652	35,000	35,000
01203010 ROAD CONSTRUCTION & MAINT	200	200	200	200
44330 ROYALTIES				
01011120 FACILITIES MAINTENANCE		17		
01203010 ROAD CONSTRUCTION & MAINT	18,771	17,385	15,500	15,500
TOTAL REVENUE USE OF MONEY/PROPERTY	729,752	615,670	535,689	370,669

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
INTERGOVERNMENTAL REVENUE				
52100 HIGHWAY USERS TAX				
01203010 ROAD CONSTRUCTION & MAINT	1,581,585	1,573,956	1,500,000	1,500,000
52201 VLF REALIGNMENT				
01024010 PUBLIC HEALTH	739,929	1,471,751	1,543,810	1,543,810
01024012 COMMUNITY MENTAL HEALTH	309,665	319,326	322,765	322,765
01024060 CMSP REALIGNMENT	881,508			
01024170 CALIF CHILDREN'S SERVICES			826	826
01042158 DELINQUENCY PREVENTION			2,076	
52202 VLF REALIGNMENT GROWTH				
01024010 PUBLIC HEALTH	19,058	36,366		
01024012 COMMUNITY MENTAL HEALTH	19,650	13,100		
01024060 CMSP REALIGNMENT	29,480			
01024170 CALIF CHILDREN'S SERVICES	2,886	2,774	2,719	2,719
01025010 SOCIAL SERVICE ADMINISTRATION	59,410	57,104		
01042158 DELINQUENCY PREVENTION	2,266	2,178		
52204 SPECIAL BITR MTR-VEH				
01011005 BOARD RESOURCES	18,294			
52205 VEHICLE LICENSE FEES				
01042110 SHERIFF	1,002			
52300 ST PUB ASST ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	4,159,770	4,055,835	5,473,660	5,473,660
01055011 IHSS PUBLIC AUTHORITY	79,552	77,156	114,621	114,621
52310 REALIGN-SOC SVCS ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION			577,240	577,240
52350 ST AID-CALWORKS				
01025020 CALWORKS AFDC	1,304,943	964,334	1,948,050	1,948,050
52351 ST AID-FOSTER CARE				
01025030 FOSTER CARE	466,830	350,416	554,891	554,891
52355 ST AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	314,237	329,088	330,722	330,722

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
52356 STATE AID-SOCIAL SERVICES				
01025020 CALWORKS AFDC	16,286	49,174		
01025030 FOSTER CARE	30,807	14,168		
52390 REALIGN-SOC SVCS PROGRAMS				
01024170 CALIF CHILDREN'S SERVICES	74,827	169,711	84,792	84,792
01025010 SOCIAL SERVICE ADMINISTRATION	287,165	660,993	36,720	36,720
01025011 IHSS PROVIDERS	675,209	834,547	925,000	925,000
01025030 FOSTER CARE	591,516	454,975	714,322	714,322
01025280 AID TO ADOPTIONS	100,478	106,512	110,138	110,138
01042158 DELINQUENCY PREVENTION	56,851	75,028	64,010	62,876
01055011 IHSS PUBLIC AUTHORITY	42,879	41,456	66,862	66,862
52400 ST AID-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	328,889	334,875	334,875	334,875
52401 AB3632 ST MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	40,383	18,822	40,000	40,000
52402 MHSA COMM SVCS & SUPPORTS				
01054012 MNTL HLTH SERVICES ACT	358,751	889,185	1,164,353	1,164,353
52420 REALIGN-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	725,010	760,751	777,158	777,158
52440 ST AID-ALCOHOL/DRUG				
01024014 ALCOHOL & DRUG ABUSE SVCS	107,394	107,394	102,017	102,017
52441 PROP 36 ALCOHOL/DRUG				
01054014 SUBSTANCE ABUSE PROP 36	343,553	299,200	325,517	325,517
52442 ALC & DRG VENDOR TREATMENT				
01024014 ALCOHOL & DRUG ABUSE SVCS		52,808	14,351	14,351
52450 SALES TAX REALIGNMENT				
01024010 PUBLIC HEALTH	346,147	426,045	477,790	477,790
01024060 CMSP REALIGNMENT	269,266			
52451 SALES TAX REALIGN GROWTH				
01024170 CALIF CHILDREN'S SERVICES	6,989			
01025010 SOCIAL SERVICE ADMINISTRATION	143,867			
01042158 DELINQUENCY PREVENTION	5,488			

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
52470 TCM/MAA MEDI-CAL ADMIN				
01012240 PUBLIC ADMIN / GUARDIAN	642			
52471 MEDI-CAL REVENUE				
01024012 COMMUNITY MENTAL HEALTH	1,876,630	2,051,457	2,119,154	2,119,154
01024170 CALIF CHILDREN'S SERVICES	13,103	148,262	150,609	150,609
52473 EPSDT-HEALTH				
01024012 COMMUNITY MENTAL HEALTH	627,860	819,652	879,870	879,870
52474 AIDS BLOCK GRANT				
01024010 PUBLIC HEALTH	31,857	25,884	5,700	5,700
52476 CCS ADMIN FEES				
01024170 CALIF CHILDREN'S SERVICES	153,192	33,508	31,516	31,516
52478 ST AID-TOBACCO				
01024010 PUBLIC HEALTH	112,481	141,647	150,000	150,000
52479 ST CHDP				
01024010 PUBLIC HEALTH	182,709	97,521	177,057	177,057
52480 STATE-LEAD				
01024010 PUBLIC HEALTH	12,791	7,746	20,000	20,000
52481 FAMILY LIFE PROGRAM AFLP/ASPPP				
01024020 MATERNAL CHILD HEALTH	63,943	61,741	61,802	61,802
52482 MNTL HLTH SAMHSA & PATH				
01024012 COMMUNITY MENTAL HEALTH	116,091	116,091	116,919	116,919
52484 STATE HLTH-BIO TERRORISM				
01054011 EMERGENCY PREPAREDNESS	123,469	38,631	120,065	120,065
52485 ST OTHER-HEALTHY FAMILIES				
01024012 COMMUNITY MENTAL HEALTH	67,701	45,251	50,000	50,000
52486 ST PANDEMIC INFLUENZA				
01024010 PUBLIC HEALTH	56,257	194,837	101,066	101,066
52487 EMERG MOSQ ABATEMENT GRANT				
01054050 EMERG MOSQ WEST NILE GRANTS		221,826		

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
52500 STATE FOR AGRICULTURE				
01012180 AGRICULTURAL COMMISSIONER	520,203	609,703	556,540	556,540
01012183 AG GIS PROGRAM	19,878	230,122	6,840	6,840
01012184 AG-WEED MANAGEMENT		57,262	27,788	27,788
01052182 GROUNDWATER GRANT	87,715	70,099		
01052184 SURFACE WATER PROP 13/419	20,330			
01052185 PRISM GRANT	228,167			
52518 STATE AID-CONSTRUCTION PROP 42				
01203010 ROAD CONSTRUCTION & MAINT			1,178,017	1,354,517
52519 STATE AID-CONSTRUCTION				
01203010 ROAD CONSTRUCTION & MAINT	902,638		1,001,517	441,341
01203012 ROAD CAPITAL CONSTRUCTION			4,042,000	4,615,364
01203013 ROAD PROP 1B		1,642,784		617,841
52521 STATE BOARD OF CORRECTIONS				
01042168 JUVENILE PROBATION & CAMP	90,474	83,172	65,744	65,426
52542 LOCAL DETENTION FACILITY				
01042140 JAIL		47,036	43,000	47,000
52570 ST FOR VETERAN'S AFFAIRS				
01015180 VETERAN'S SERVICE OFFICER	14,768	16,721	15,886	15,886
52580 HOPTR				
01011005 BOARD RESOURCES	67,856	66,927	67,000	67,000
01906020 SUPERINTENDENT OF SCHOOLS	2,075	2,059	2,000	2,000
52590 OPEN SPACE				
01011005 BOARD RESOURCES	1,047,903	1,044,684	1,047,900	943,432
52620 STATE MANDATED COST				
01011005 BOARD RESOURCES	131,955	23,159		
52640 STATE-ELECTIONS REIMB				
01011100 GENERAL & SPECIAL ELECTIONS				40,000
52819 STATE-LAW ENFORCEMENT FUNDING				
01042120 SHERIFF CAL-MMET			38,000	38,000
01042121 SHERIFF SAFE GRANT				29,600
01052545 LAW ENFORCEMENT DISCRETION	500,000	500,000	500,000	500,000

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
52820 PUBLIC SAFETY SALES TAX				
01041005 CASH TRANSFERS	1,622,010	1,620,093	1,692,000	1,692,000
52875 STATE OTHER				
01011005 BOARD RESOURCES	45,208			
01042090 DISTRICT ATTORNEY	72	32		
01042155 JUVENILE HALL	1,781	3,853	2,000	2,000
01052131 JAIL SLESF 06/07	9,447			
01052132 JAIL SLESF 07-08		9,410		9,011
01052550 COUNTY SLESF	100,000	100,000	100,000	100,000
01052552 D.A. SLESF	9,447	9,410		8,469
52877 STATE OTHER-COURT REIMB				
01042136 SHERIFF-COURT SECURITY	215,458	242,755	402,320	401,327
52879 STATE GRANT				
01052557 YOUTH OFFNDR INTNSV SUPERVIS		58,500		
01057012 PER CAPITA PARK GRANT 2002		353,133	739,850	739,850
52881 POST REIMBURSEMENT				
01042090 DISTRICT ATTORNEY	1,277			
01042110 SHERIFF	27,251	23,755	38,000	46,000
01042113 SHERIFF'S DISPATCH			8,000	
52900 OFF HWY MOTOR VEH FEE				
01011005 BOARD RESOURCES	1,661	370	500	500
52901 BLOCK GRANT-STABILIZATION				
01011005 BOARD RESOURCES	124,000	124,000	124,000	124,000
52902 9-1-1 REIMBURSEMENT				
01012280 PLANNING	1,825	1,593	6,000	6,000
52904 AG COMM/SER REPAIRMAN				
01012180 AGRICULTURAL COMMISSIONER	2,463	2,100	2,590	2,590
52906 STATE OES REVENUE				
01012260 EMERGENCY SERVICES	113,909		53,871	
01042122 OES EMPG GRANT				53,871
52911 DMV REGISTRATION FEE				
01052570 DMV SURCHARGE	30,156	30,347	24,000	24,000

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
52912 ST OTHER - BOATING				
01042360 BOAT PATROL	67,727	105,147	108,111	108,111
01042361 BOATING SAFETY EQUIP GRANT		70,000		
52915 STATE BD OF CORRECTIONS				
01042142 JAIL-STANDARDS & TRAINING	14,300	13,930	14,560	14,560
01042156 PROBATION STC	14,040	11,000	12,580	12,580
52920 STATE PRISONERS				
01042140 JAIL			5,000	2,500
52940 RSTP EXCHANGE				
01203010 ROAD CONSTRUCTION & MAINT	312,817	312,817	312,817	312,817
54100 FED PUB ASSIST ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	4,221,806	4,588,276	5,246,974	5,246,974
01042150 PROBATION DEPARTMENT	43,491	58,880	40,000	58,000
01055011 IHSS PUBLIC AUTHORITY	92,891	117,174	136,908	136,908
54110 FED CHILD SUPPORT ADMIN				
01055340 CHILD SUPPORT SERVICES	730,189	828,142	801,500	836,109
54150 FED AID-CALWORKS				
01025020 CALWORKS AFDC	1,601,344	1,913,953	1,659,450	1,659,450
54151 FED AID-FOSTER CARE				
01025030 FOSTER CARE	520,773	383,747	558,881	558,881
54154 FED AID-IHSS				
01025010 SOCIAL SERVICE ADMINISTRATION	57,910	118,871		
54156 FED AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	307,454	314,404	384,140	384,140
54157 FED AID-INDOCHINESE				
01025290 AID TO INDOCHINESE			2,000	2,000
54250 FED BLOCK GRANT DRUG				
01024014 ALCOHOL & DRUG ABUSE SVCS	681,163	568,127	587,370	587,370
54251 FEDERAL SYSTEMS OF CARE				
01024012 COMMUNITY MENTAL HEALTH	384,900	129,381	341,490	341,490

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
54252 FEDERAL HEALTH-WIC				
01024025 WOMEN, INFANTS & CHILDREN	364,491	431,420	491,220	491,220
54254 FEDERAL-SAMSHA GRANT				
01042110 SHERIFF			78,900	
01042174 GLENN CO HEALTHY FUTURE PROJ			64,400	
54460 FEDERAL FOREST RESERVE				
01203010 ROAD CONSTRUCTION & MAINT	322,847	296,262	72,900	72,900
54470 FEDERAL IN-LIEU TAX				
01011005 BOARD RESOURCES	158,484	126,603	158,840	183,744
01906020 SUPERINTENDENT OF SCHOOLS	617	597		
54471 FEDERAL-OTHER				
01015090 AID TO INDIGENTS	31,753	28,115	40,000	40,000
01042140 JAIL			5,000	2,500
01042155 JUVENILE HALL	20,684	24,111	30,000	30,000
01052127 DEA H&S GRANT	25,000	12,000	12,000	12,000
01054011 EMERGENCY PREPAREDNESS	2,423	4,831	9,835	9,835
54472 FEDERAL-GRANT				
01041201 SHERIFF/PROBATION COMPUTER	25,603	33,213	19,235	40,787
01042092 VERTICAL PROSECUTION 06-07	17,235	86,174		
01042093 VERTICAL PROSECUTION 07-08		53,486		
01042110 SHERIFF	3,284	1,642		
01042126 HOMELAND SECURITY PART 2	5,298			
01042169 JUV ACCOUNTABILITY GRANT	15,892			
54475 FEDERAL HOMELAND SECURITY				
01042110 SHERIFF	4,278	4,437	4,000	4,000
01042127 HOMELAND SEC CITIZEN'S CORP	6,624			
01042128 HOMELAND SECURITY EQUIPMENT	92,515			
01042129 HOMELAND SEC LAW ENFORCE	22,261			
01042130 HOMELAND SECURITY GRANT 05	164,383			
01042131 HOMELAND SECURITY GRANT 06		119,109		
01042132 HOMELAND SECURITY GRANT 07			148,823	148,823
54500 CDBG GRANT				
01203010 ROAD CONSTRUCTION & MAINT		488,109	500,000	275,000
54552 CA WASTE MGMT GRANT				
01024010 PUBLIC HEALTH		1,575		
01054010 CALIFORNIA WASTE MGMT GRANT	14,180	14,171	15,724	15,724

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
54611 FEDERAL GRAZING FEES				
01011005 BOARD RESOURCES	72	79		
54612 FEDERAL ROAD PROJECTS				
01203010 ROAD CONSTRUCTION & MAINT	211,996			144,300
01203012 ROAD CAPITAL CONSTRUCTION	1,106,504	271,695	2,050,000	2,050,000
54614 OES GRANT				
01042114 SPECIAL INVESTIGATIONS GLNTF	115,813	112,310	112,548	112,548
01042160 PROBATION SPECIALIZED UNIT	79,910	59,203	15,525	72,034
54616 FEDERAL CHALLENGE GRANT				
01052553 JJCPA GRANT	84,940	95,150	82,035	82,035
01052557 YOUTH OFFNDR INTNSV SUPERVIS			117,000	117,000
54619 FED-ELECTIONS AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS	150,262	33,811		
54620 FEDERAL-HRSA BIO-TERRORISM				
01054011 EMERGENCY PREPAREDNESS	12,979	24,641	25,000	25,000
56200 OTHER GOVT AGENCIES				
01011121 IN-HOUSE PROJECTS		24,925	100,000	100,000
01012183 AG GIS PROGRAM	2,902	75,522	346,793	346,793
01024010 PUBLIC HEALTH	72,121	125,831	115,289	58,662
01024012 COMMUNITY MENTAL HEALTH	187,125	124,371	107,000	14,738
01024014 ALCOHOL & DRUG ABUSE SVCS	92,705	84,712	89,435	
01024017 DRUG COURT	187,601	187,503	201,270	201,270
01024020 MATERNAL CHILD HEALTH	81,597	74,220	91,653	91,653
01042110 SHERIFF	8,886	49,730	67,400	67,400
01042120 SHERIFF CAL-MMET	1,859			
01052182 GROUNDWATER GRANT	131,431	6,400	37,500	37,500
01054045 MOSQ ABATEMENT ASSMT AREA		19,062		
01054050 EMERG MOSQ WEST NILE GRANTS		15,000		
01401140 ADVERTISING	2,000		2,000	2,000
01761000 OFFICE OF ED CONSTRUCTION	31,477			
67004 INTER REV-#200 SOLID WASTE				
01401140 ADVERTISING	5,000	5,000	5,000	5,000
67005 INTER REV-WILLOWS AIRPORT				
01011120 FACILITIES MAINTENANCE	30,000			

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
67006 INTER REV-#222 VEG & ENV 01012180 AGRICULTURAL COMMISSIONER	17,435	17,781	35,000	35,000
67014 INTER REV-#345 CO CLERK 01025010 SOCIAL SERVICE ADMINISTRATION	8,563	18,535	39,699	39,699
67020 INTER REV-#417 TRI CO BEE 01012180 AGRICULTURAL COMMISSIONER	10,000			
67029 INTER REV-#448 ALCOHOL 01024014 ALCOHOL & DRUG ABUSE SVCS		21,974		
67032 INTER REV-#453 CRIMINAL FAC 01811138 JAIL DEBT SERVICE	160,000	185,952	165,885	165,885
67033 INTER REV-#454 CRTHSE TRST 01751131 COURT REMODEL/WMH		410,432		
67034 INTER REV-#459 EMS 01024010 PUBLIC HEALTH	14,957	20,044	20,284	20,284
67046 INTER REV-#494 AB2086 STATHAM 01024014 ALCOHOL & DRUG ABUSE SVCS	19,629	24,520	24,978	24,978
67047 INTER REV-#495 ALCOHOL ABSE ED 01024014 ALCOHOL & DRUG ABUSE SVCS		23,000	28,048	28,048
67048 INTER REV-#521 AIR POLLUTION 01012180 AGRICULTURAL COMMISSIONER	46,000	22,190	30,000	30,000
67054 INTER REVENUE 01012295 CDBG PUBLIC WORKS 9760 01024010 PUBLIC HEALTH	20,000 39,414			
67056 INTER REV-#202 HOSPITAL 01011005 BOARD RESOURCES 01014022 COUNTY HOSPITAL	17,050	21,382	19,186	100,000 19,186
67071 INTER REV-#102 STATE GOV'T 01024010 PUBLIC HEALTH 01024012 COMMUNITY MENTAL HEALTH 01024014 ALCOHOL & DRUG ABUSE SVCS 01024020 MATERNAL CHILD HEALTH 01042090 DISTRICT ATTORNEY				153,731 92,262 89,435 38,280 7,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
67076 INTER REV-#497				
01024170 CALIF CHILDREN'S SERVICES	1,300	9,967	2,000	2,000
67083 INTER REV-#472 INMATE WELFARE				
01042140 JAIL	30,000	30,000	30,000	30,000
67091 INTER REV-#5212 VEHICLE REG				
01012180 AGRICULTURAL COMMISSIONER	9,846	7,505	14,506	14,506
67094 INTER REV-#2224170 TRI CO BEE				
01012180 AGRICULTURAL COMMISSIONER	6,000	6,000	6,000	6,000
67103 INTER REV-#525 OLIVE PEST				
01012180 AGRICULTURAL COMMISSIONER	1,300	12,636	20,000	20,000
67105 INTER REV-#461 CAR SEAT				
01024010 PUBLIC HEALTH	4,000	4,500	4,000	4,000
67106 INTER REV-#404				
01042135 SHERIFF-CIVIL DIVISION			5,800	5,800
67107 INTER REV-ORLAND AIRPORT				
01011120 FACILITIES MAINTENANCE	30,000			
67109 INTER REV-#370 REALIGNMENT				
01024010 PUBLIC HEALTH		65,363		300,000
01024020 MATERNAL CHILD HEALTH	24,504	52,650	91,033	91,033
01024025 WOMEN, INFANTS & CHILDREN	39,924	70,897	74,358	74,358
01024170 CALIF CHILDREN'S SERVICES	50,694		63,343	63,343
01054011 EMERGENCY PREPAREDNESS	45,697	60,000	353	353
01054045 MOSQ ABATEMENT ASSMT AREA		27,516		
01054050 EMERG MOSQ WEST NILE GRANTS		18,512		
67111 INTER REV-#499 COMM ACTION				
01012280 PLANNING				30,000
67112 INTER REV-#2261 PERMIT CENTER				
01811140 PPWA PERMIT CENTER DEBT	12,913	12,913	12,914	12,914
TOTAL INTERGOVERNMENTAL REVENUE	37,475,536	39,319,297	49,493,899	50,782,477

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
CHARGES FOR CURRENT SERVICES				
61101 OTHER-REDEMPTION FEE				
01011005 BOARD RESOURCES	2,710	2,950	2,300	2,300
61102 OTHER SB813 ADMIN				
01011040 DEPARTMENT OF FINANCE	19,186	20,236	18,644	18,644
01011070 ASSESSOR	57,557	60,708	57,000	57,000
61103 TAX ADMIN FEE SB2557				
01011040 DEPARTMENT OF FINANCE	69,096	107,562	107,000	107,000
01011070 ASSESSOR	147,815	145,197	150,000	150,000
01011200 DP-PROPERTY TAX SYSTEM	15,573	11,967	12,000	12,000
61152 SPECIAL ASSESSMENT				
01054045 MOSQ ABATEMENT ASSMT AREA		41,494	193,704	207,414
61300 AUDITING & ACCOUNTING FEES				
01011040 DEPARTMENT OF FINANCE	16,747	18,485	54,743	54,743
01011051 ANNUAL AUDIT	1,500	9,050	1,500	1,500
61500 NEEDHAM REPEATER				
01042113 SHERIFF'S DISPATCH	938	937	2,300	2,300
61800 ELECTION SERVICES				
01011100 GENERAL & SPECIAL ELECTIONS	4,211	12,925	9,000	39,000
01011110 SCHOOL ELECTIONS			10,000	10,000
62000 LEGAL SERVICES				
01011080 COUNTY COUNSEL	5,039	6,796	12,200	14,200
01042090 DISTRICT ATTORNEY		2,100		
62001 PUBLIC DEFENDER FEES				
01012100 INDIGENT DEFENSE	21,264	23,633	19,900	19,900
62100 PLANNING & ENGINEERING				
01011180 SURVEYOR AND ENGINEER	14,766	27,222	50,000	50,000
01012280 PLANNING	14,482	17,967	27,300	27,300
01203010 ROAD CONSTRUCTION & MAINT			100,100	100,100
62300 AGRICULTURAL SERVICES				
01012180 AGRICULTURAL COMMISSIONER	143,220	157,377	128,981	128,981

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
62315 NUISANCE ABATEMENT				
01011005 BOARD RESOURCES	5,566	10		
62500 CIVIL PROCESS FEES				
01042135 SHERIFF-CIVIL DIVISION	20,925	17,785	30,400	25,000
62700 COURT FEES & COSTS				
01012040 COURT REVENUES	1,594	50,625	48,800	48,800
01012220 RECORDER	25,191	32,900	42,500	42,500
01042150 PROBATION DEPARTMENT	43,389			
62701 COURT COLLECTION FEES				
01012040 COURT REVENUES	173,989	200,858	173,500	195,000
62761 MEDIATION FEES				
01012040 COURT REVENUES	800	850	950	950
62850 CIVIL FEES				
01012040 COURT REVENUES		570	50	50
01042135 SHERIFF-CIVIL DIVISION	840	1,320		
62855 CIVIL ASSESSMENT				
01012040 COURT REVENUES	550			
62858 DRUG COURT FEES				
01024017 DRUG COURT	2,296	2,255	6,200	6,200
01042150 PROBATION DEPARTMENT	5,645	5,446	6,000	6,000
62859 EXPULSION APPLICATION FEE				
01042150 PROBATION DEPARTMENT		185		
62860 ELECTRONIC MONITOR APP FEE				
01012040 COURT REVENUES		175	250	250
01042150 PROBATION DEPARTMENT	770	513		500
63500 P.GUARDIAN FEES				
01012240 PUBLIC ADMIN / GUARDIAN	15,982	16,125	15,000	15,000
63501 PUBLIC ADMINISTRATOR				
01012240 PUBLIC ADMIN / GUARDIAN		820	1,000	1,000
63502 P.GUARDIAN BOND				
01012240 PUBLIC ADMIN / GUARDIAN	1,867	2,328	2,450	2,450

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
63503 REPRESENTATIVE PAYEE				
01012240 PUBLIC ADMIN / GUARDIAN	2,978	2,694	3,000	3,000
64120 HUMANE SERVICES				
01012290 ANIMAL CONTROL	75,900	100,259	123,000	123,000
64250 LAW ENFORCEMENT SVCS				
01042110 SHERIFF	28,980	21,386	26,000	26,000
01042116 COPS IN SCHOOLS	15,000	20,000	15,000	15,000
64251 DISPATCH FEES				
01042113 SHERIFF'S DISPATCH	144,624	163,930	200,000	164,000
64252 FINGERPRINT FEES				
01042110 SHERIFF	1,104	840	808	808
01042140 JAIL	216			
64320 RECORDING FEES				
01012220 RECORDER	57,826	45,619	58,000	58,000
01054380 RECORDERS MODERNIZATION	57,183	43,292	56,000	56,000
64510 ROAD & STREET SERVICE				
01203010 ROAD CONSTRUCTION & MAINT		15,000	18,000	18,000
65101 P.GUARDIAN LPS FEE				
01012240 PUBLIC ADMIN / GUARDIAN	77,955	107,835	90,000	115,000
65102 ENVIRONMENTAL HLTH FEE				
01012220 RECORDER	2,114	2,175	1,400	1,400
01024010 PUBLIC HEALTH	119,482	80,055	85,891	85,891
65103 PATIENT/CLIENT FEES				
01024014 ALCOHOL & DRUG ABUSE SVCS	2,280	2,976	20,000	20,000
01054014 SUBSTANCE ABUSE PROP 36	927	1,307	33,043	33,043
65200 MENTAL HEALTH SERVICES				
01024012 COMMUNITY MENTAL HEALTH	86,657	71,912	85,141	85,141
65300 CA CHILDREN'S SERVICE				
01024170 CALIF CHILDREN'S SERVICES	190	1,480	200	200

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
65602 MAINT OF PRISONERS				
01042140 JAIL	182			
01042155 JUVENILE HALL	9,743	17,380	19,000	19,000
65603 BOOKING FEES				
01042140 JAIL	52,156	5,741	5,650	5,650
65604 INCARCARATION COSTS				
01012040 COURT REVENUES		1,621	1,550	1,550
01042140 JAIL	7,108	10,750	7,000	9,000
01042150 PROBATION DEPARTMENT	4,942		500	500
65605 INMATE MEDICAL REIMB				
01042140 JAIL	165	333	600	600
65606 OUT OF COUNTY HOUSING				
01042140 JAIL		560		5,000
01042155 JUVENILE HALL	92,775	49,520	25,000	50,000
65607 PAROLE HOLDS				
01042140 JAIL	17,122	19,082	10,000	10,000
65608 BOARD & CARE-JUVENILE HALL				
01042140 JAIL	1,406	2,421	4,000	4,000
65610 INMATE TRANSPORTATION				
01042140 JAIL	2,503	2,813		2,000
66100 A-87 COST ALLOCATION				
01011013 COUNTY ADMINISTRATIVE OFFICER	109,155	173,007	281,702	281,081
01011040 DEPARTMENT OF FINANCE	422,355	690,618	679,254	675,330
01011051 ANNUAL AUDIT	76,988	48,218	21,480	21,480
01011080 COUNTY COUNSEL	354,706	311,217	217,591	215,471
01011090 PERSONNEL DEPARTMENT	280,389	325,110	293,942	293,942
01011120 FACILITIES MAINTENANCE	761,590	976,750	1,212,977	1,212,977
01011150 GENERAL INSURANCE	499,021	543,360	660,884	660,884
01011170 EMPLOYEE BENEFITS	13,144	32,303	52,891	52,891
01011200 DP-PROPERTY TAX SYSTEM	24,622	131,167	112,345	112,179
01011203 DP-COUNTYWIDE IT SERVICES		460,827	460,761	460,761
66300 INVESTMENT ADMIN FEE				
01011040 DEPARTMENT OF FINANCE	76,646	82,291	75,000	89,500

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
66550 OTHER CHARGES FOR SERVICES				
01011020 CLERK OF THE BOARD	25			
01011040 DEPARTMENT OF FINANCE	20,777	20,555	18,067	18,067
01011080 COUNTY COUNSEL	3,649	790		
01011090 PERSONNEL DEPARTMENT	59,109	92,415	85,567	88,967
01011100 GENERAL & SPECIAL ELECTIONS	2,144	11,973	1,000	1,000
01011120 FACILITIES MAINTENANCE	70,846	64,238	394,200	345,124
01011170 EMPLOYEE BENEFITS	4,959	1,317		
01011180 SURVEYOR AND ENGINEER	8,964	1,311		
01011202 DP CO-WIDE NETWORK	2,200	4,828	4,800	4,800
01011203 DP-COUNTYWIDE IT SERVICES	385,289	23,775		
01012180 AGRICULTURAL COMMISSIONER	2,902	14,503	80,000	80,000
01012200 BUILDING INSPECTOR	1		15,500	15,500
01012220 RECORDER	37,857	49,916	37,000	37,000
01012280 PLANNING	203,153	117,613	103,082	73,082
01012290 ANIMAL CONTROL	7,908	5,417	8,000	8,000
01016050 COOPERATIVE EXTENSION	8,029	3,881		
01025010 SOCIAL SERVICE ADMINISTRATION	32,000	57,400		
01042090 DISTRICT ATTORNEY	6,161	983	7,000	
01042110 SHERIFF	371	469	10,350	15,525
01042113 SHERIFF'S DISPATCH	1,412	1,610	1,000	1,000
01042150 PROBATION DEPARTMENT	35,825	30,532	10,000	30,500
01053440 PROPERTY CHARACTERISTICS	8,246	12,131	8,000	8,000
01054620 CAL BOAT LAUNCHING	13,098	11,886	10,000	10,000
01054840 MEMORIAL HALL	36,779			
01055340 CHILD SUPPORT SERVICES		1,213		
01203010 ROAD CONSTRUCTION & MAINT	41,056	226,492	35,000	35,000
66551 ADMINISTRATION FEES				
01011040 DEPARTMENT OF FINANCE	827	1,066		
01011120 FACILITIES MAINTENANCE	9,059	63,245	56,000	56,000
01012280 PLANNING		17,085	68,300	68,300
01042090 DISTRICT ATTORNEY	879	1,769	1,500	1,500
01203010 ROAD CONSTRUCTION & MAINT	500	16,250	10,000	10,000
66552 MISCELLANEOUS REVENUE				
01015090 AID TO INDIGENTS			200	200
01041201 SHERIFF/PROBATION COMPUTER			8,000	8,000
01054680 VITAL & HEALTH STATISTICS	2,944	3,193	2,800	2,800
01054890 MICROGRAPHICS CONVERSION	8,942	7,468	8,000	8,000
01203010 ROAD CONSTRUCTION & MAINT	2,936		46,100	46,100

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
66553 GRANT REVENUE				
01012170 FLOOD CONTROL		192,368		
01012200 BUILDING INSPECTOR		354		
01012280 PLANNING	13,278	51,069	25,000	25,000
01012295 CDBG PUBLIC WORKS 9760		896,360	1,500,000	103,640
01042093 VERTICAL PROSECUTION 07-08			100,941	707
01055012 SSD STUART FOUNDATION GRANT	25,000			25,000
01203010 ROAD CONSTRUCTION & MAINT			330,845	330,845
68200 SANITATION SERVICES				
01024010 PUBLIC HEALTH		(180)		
TOTAL CHARGES FOR CURRENT SERVICES	5,370,767	7,570,515	9,227,634	7,792,018
MISCELLANEOUS REVENUE				
72000 WELFARE REPAYMENTS				
01025011 IHSS PROVIDERS	2,515			
01025020 CALWORKS AFDC	9,787	9,684		
01025030 FOSTER CARE	936	1,129		
01025280 AID TO ADOPTIONS	7,119	1,001		
72100 OTHER SALES				
01012180 AGRICULTURAL COMMISSIONER	5,737	5,346	5,500	5,500
01012280 PLANNING	1,128	814	2,000	2,000
01051050 HISTORICAL RECORDS	906	95	200	200
72102 RECYCLING REVENUE				
01751131 COURT REMODEL/WMH	316			
72150 XEROX PAPER CHARGES				
01011040 DEPARTMENT OF FINANCE		22		
01042090 DISTRICT ATTORNEY	64			
74110 FUND RAISING PROCEEDS				
01401140 ADVERTISING	1,150	395	4,500	4,500
74112 MISCELLANEOUS REVENUE				
01011005 BOARD RESOURCES	1			
01011010 BOARD OF SUPERVISORS	1			
01011013 COUNTY ADMINISTRATIVE OFFICER	3,926	5,000		
01011020 CLERK OF THE BOARD	292	516		

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
74112 MISCELLANEOUS REVENUE CONTINUED				
01011040 DEPARTMENT OF FINANCE	371	1,999		
01011120 FACILITIES MAINTENANCE	6	46	250	250
01011200 DP-PROPERTY TAX SYSTEM		126		
01012040 COURT REVENUES	730	485	350	350
01012180 AGRICULTURAL COMMISSIONER	2,219	3,439	2,000	2,000
01012200 BUILDING INSPECTOR	12	58		
01012220 RECORDER	273	446	400	400
01012280 PLANNING	448	209		
01015090 AID TO INDIGENTS			700	700
01016050 COOPERATIVE EXTENSION	12,556	6,740	4,000	4,000
01024010 PUBLIC HEALTH	101,945	134,628	97,104	
01024012 COMMUNITY MENTAL HEALTH	346,119	461,628	30,000	30,000
01024014 ALCOHOL & DRUG ABUSE SVCS	2,781	4,377		
01024020 MATERNAL CHILD HEALTH	38,639	34,893	40,280	2,000
01024170 CALIF CHILDREN'S SERVICES	46,069	22,920	31,000	31,000
01025010 SOCIAL SERVICE ADMINISTRATION		9,024		
01025020 CALWORKS AFDC	11,559			
01025030 FOSTER CARE	17,055	24,360		
01040000 PUBLIC SAFETY FUND ADMIN	1			
01042110 SHERIFF		12		
01042140 JAIL		163		
01042150 PROBATION DEPARTMENT	2,859	4,472		5,000
01042155 JUVENILE HALL	7	401		1,800
01054011 EMERGENCY PREPAREDNESS			43,022	43,022
01054014 SUBSTANCE ABUSE PROP 36	1,135	1,134		
01054400 DRUG ENFORCEMENT	20,346	1,099	1,099	1,099
01054840 MEMORIAL HALL		2,114		
01055012 SSD STUART FOUNDATION GRANT		100		
01055340 CHILD SUPPORT SERVICES	74	414		
01203010 ROAD CONSTRUCTION & MAINT	10,803	16,713	10,000	10,000
01751131 COURT REMODEL/WMH		2,005		
74114 DONATIONS				
01011040 DEPARTMENT OF FINANCE	0			
01012170 FLOOD CONTROL		226,800		
01042110 SHERIFF	9,400			
01051080 SAFETY PROJECTS	25,000			50,000
01052130 SHERIFF-HC DONATIONS	250			
01054110 JUVENILE FACILITY DONATION		150		

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
74115 JURY FEE RETURNS				
01011070 ASSESSOR	32			
01025010 SOCIAL SERVICE ADMINISTRATION	15			
74116 CANCEL STALE CHECKS				
01012060 GRAND JURY		50		
01012230 CORONER		2,320		
01012280 PLANNING	70			
01024012 COMMUNITY MENTAL HEALTH	13,106	335		
01024014 ALCOHOL & DRUG ABUSE SVCS		17		
01025010 SOCIAL SERVICE ADMINISTRATION	45	79		
01042090 DISTRICT ATTORNEY		60		
01042110 SHERIFF	181	50		
01054025 HEALTH WIC ADVANCE				1,143
01203010 ROAD CONSTRUCTION & MAINT		230		
74118 REFUNDS & REBATES				
01011005 BOARD RESOURCES		215		16,716
01011010 BOARD OF SUPERVISORS	24	109		
01011013 COUNTY ADMINISTRATIVE OFFICER	19	72		
01011020 CLERK OF THE BOARD	29	44		
01011040 DEPARTMENT OF FINANCE	2,889	3,906		
01011070 ASSESSOR	223	511		
01011080 COUNTY COUNSEL	30	414		
01011090 PERSONNEL DEPARTMENT	26	75		
01011100 GENERAL & SPECIAL ELECTIONS	8	24		
01011120 FACILITIES MAINTENANCE	1,215	4,182		
01012170 FLOOD CONTROL		31,409		
01012180 AGRICULTURAL COMMISSIONER	379	947		
01012200 BUILDING INSPECTOR	108	227		
01012220 RECORDER	25	72		
01012240 PUBLIC ADMIN / GUARDIAN	15	37		
01012260 EMERGENCY SERVICES	3			
01012280 PLANNING	53	584		
01012290 ANIMAL CONTROL	385			
01015180 VETERAN'S SERVICE OFFICER	3	7		
01016050 COOPERATIVE EXTENSION	13	34		
01024010 PUBLIC HEALTH	165	411		
01024012 COMMUNITY MENTAL HEALTH	791	1,741		
01024014 ALCOHOL & DRUG ABUSE SVCS	128	319		
01024017 DRUG COURT	33	125		
01024020 MATERNAL CHILD HEALTH	187	377		
01024025 WOMEN, INFANTS & CHILDREN	20	58		

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
74118 REFUNDS & REBATES CONTINUED				
01024170 CALIF CHILDREN'S SERVICES	15	41		
01025010 SOCIAL SERVICE ADMINISTRATION	8,005	17,871		
01042090 DISTRICT ATTORNEY	1,299	2,893		
01042092 VERTICAL PROSECUTION 06-07		51		
01042110 SHERIFF	10,269	10		
01042113 SHERIFF'S DISPATCH	41			
01042115 COPS UNIVERSAL HIRING	139			
01042116 COPS IN SCHOOLS	78			
01042135 SHERIFF-CIVIL DIVISION	59			
01042136 SHERIFF-COURT SECURITY	96			
01042140 JAIL	4,295	1,075		
01042150 PROBATION DEPARTMENT	96	304		
01042155 JUVENILE HALL	2,637	5,440		
01042158 DELINQUENCY PREVENTION	7	15		
01042160 PROBATION SPECIALIZED UNIT	5	17		
01042161 SAMSHA GRANT	10	18		
01042162 PROBATION SARB PROGRAM	3	7		
01042163 PROBATION PROP 36	8	11		
01042164 PARTNERSHIP GRANT	5	7		
01042168 JUVENILE PROBATION & CAMP	10	24		
01042171 OFFENDER TREATMENT		1		
01042360 BOAT PATROL	28	18		
01052127 DEA H&S GRANT	150			
01052553 JJCPA GRANT	27	26		
01054011 EMERGENCY PREPAREDNESS	31	38		
01054012 MNTL HLTH SERVICES ACT		19		
01054014 SUBSTANCE ABUSE PROP 36	13	25		
01055340 CHILD SUPPORT SERVICES	55	236		
01203010 ROAD CONSTRUCTION & MAINT	5,234	36,928	500	500
74121 A-87 COST ALLOC REBATE				
01012100 INDIGENT DEFENSE			91	91
01012240 PUBLIC ADMIN / GUARDIAN	11,897			
01014022 COUNTY HOSPITAL			15,443	15,443
01015180 VETERAN'S SERVICE OFFICER	6,915			
01015300 SENIOR NUTRITION PROGRAM		26		
01016040 COUNTY LIBRARY			4,208	4,208
01024020 MATERNAL CHILD HEALTH		197	2,223	2,223
74122 10% REST REBATE SB144				
01012040 COURT REVENUES	5,471	7,477	5,500	5,500

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REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
74123 WORKERS COMP REBATE				
01012260 EMERGENCY SERVICES		4		
01012290 ANIMAL CONTROL		877		
01042110 SHERIFF		15,177	3,086	3,086
01042113 SHERIFF'S DISPATCH		137		
01042115 COPS UNIVERSAL HIRING		497		
01042116 COPS IN SCHOOLS		177		
01042135 SHERIFF-CIVIL DIVISION		192		
01042136 SHERIFF-COURT SECURITY		371		
01042140 JAIL		11,457	4,158	4,158
74126 SALARY REIMB				
01011120 FACILITIES MAINTENANCE	51,258	46,275	50,000	50,000
01012200 BUILDING INSPECTOR		4,154		
01012280 PLANNING	59,630	46,439	153,000	153,000
01042150 PROBATION DEPARTMENT	3,091	9,912		30,000
01042161 SAMSHA GRANT	71,056	43,204	18,392	
01042162 PROBATION SARB PROGRAM	32,833	30,811	36,899	
01042163 PROBATION PROP 36	49,171	62,123	58,604	
01042164 PARTNERSHIP GRANT	31,078	27,548	32,173	
01042171 OFFENDER TREATMENT	4,880	29,393		
74128 SEIZURE				
01054404 DRUG ABUSE/GANG ACTIVITY	2,909			
01054420 D.A. SEIZURE	3,816			
74135 SUPPLY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	3,801	2,212	10,000	10,000
74137 TOBACCO SETTLEMENT				
01011005 BOARD RESOURCES	274,688	292,432	270,000	280,000
74140 BAD CHECK RECOVERY				
01011040 DEPARTMENT OF FINANCE	125	425		
01012220 RECORDER	25	25		
01012290 ANIMAL CONTROL	69	125		
01042135 SHERIFF-CIVIL DIVISION	25			
01042150 PROBATION DEPARTMENT	1			
77400 OTHER GOVT. AGENCIES				
01042120 SHERIFF CAL-MMET	7,406			
01203014 ROAD LOCAL TRANSP FUND		274,126		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
78100 SALE OF FIXED ASSETS				
01203010 ROAD CONSTRUCTION & MAINT			10,000	10,000
01602270 FISH AND GAME PROPAGATION	750			
78101 SALE OF WEAPONS				
01042110 SHERIFF	10,210			
78203 LOAN PROCEEDS				
01751135 COURT CONSOLIDATION			1,600,000	1,600,000
01761000 OFFICE OF ED CONSTRUCTION	34,709			
TOTAL MISCELLANEOUS REVENUE	1,403,180	2,004,863	2,546,682	2,379,889
OTHER FINANCING SOURCES				
86000 OTI-#101 GENERAL FUND				
01024010 PUBLIC HEALTH	4,605		7,000	7,000
01024014 ALCOHOL & DRUG ABUSE SVCS		15,048	6,977	6,977
01024017 DRUG COURT	24,993	27,832	32,173	32,173
01024055 ORLAND AREA MOSQ ABATEMENT	8,134			
01024060 CMSP REALIGNMENT	33,989			
01025010 SOCIAL SERVICE ADMINISTRATION	124,177	178,384		
01025020 CALWORKS AFDC	58,189	35,737	92,500	92,500
01025030 FOSTER CARE	57,560	42,760	126,031	126,031
01041005 CASH TRANSFERS	7,366,433	8,263,887	8,886,172	8,655,951
01042110 SHERIFF			53,871	
01054014 SUBSTANCE ABUSE PROP 36	1,145			
01054045 MOSQ ABATEMENT ASSMT AREA		16,716		
01401140 ADVERTISING	1,000	1,000	1,000	1,000
86001 OTI-#102 STATE GOVT FUND				
01042161 SAMSHA GRANT				18,312
01042163 PROBATION PROP 36				58,346
01042164 PARTNERSHIP GRANT				32,014
01042172 DOMESTIC VIOLENCE-HLTH SVCS			40,030	40,030
01042173 PROBATION-EARLY INTERVENTION			40,030	40,030
01054011 EMERGENCY PREPAREDNESS	19,528	21,915	18,603	18,603
01054014 SUBSTANCE ABUSE PROP 36	2,685		3,205	3,205
86003 OTI-#104 PUBLIC SAFETY				
01042110 SHERIFF				53,871
01052132 JAIL SLESF 07-08				941

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2008-2009

REVENUE CLASSIFICATION	2006-07 ACTUAL REVENUES	2007-08 ACTUAL REVENUES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
86003 OTI-#104 PUBLIC SAFETY CONTINUED				
01052550 COUNTY SLESF				10,000
01052552 D.A. SLESF				941
01811138 JAIL DEBT SERVICE	60,445	34,301	54,913	54,913
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,991	45,991
86020 OTI-#101 GENERAL FUND MATCH				
01024010 PUBLIC HEALTH	58,501	69,368	58,501	58,501
86022 OTI-#105 SPEC REV FUND				
01011005 BOARD RESOURCES				13,710
01011070 ASSESSOR		20,000		
01011120 FACILITIES MAINTENANCE	3,797		67,703	67,703
01012180 AGRICULTURAL COMMISSIONER	129,509	5,000		
01012220 RECORDER	76,000	80,214	34,000	34,000
01024010 PUBLIC HEALTH	53,302	37,929	64,369	64,411
01024012 COMMUNITY MENTAL HEALTH	31,671	807,094	1,172,473	1,172,473
01024014 ALCOHOL & DRUG ABUSE SVCS	18,060	71,946	117,363	117,363
01024017 DRUG COURT	64,801	40,854	42,643	42,643
01024025 WOMEN, INFANTS & CHILDREN	35,500			
01025010 SOCIAL SERVICE ADMINISTRATION		50,000		
01041201 SHERIFF/PROBATION COMPUTER	24,000	24,000	24,000	24,000
01042110 SHERIFF	500,000	500,000	500,000	500,000
86024 OTI-#190 SUPT OF SCHOOLS				
01811137 COE INSTALL PURCHASE PYMT	161,053	155,530	140,200	140,200
91000 INTRAFUND TRANSFERS				
01024010 PUBLIC HEALTH	107,792	210,428	209,430	209,430
01024012 COMMUNITY MENTAL HEALTH	436,804	443,948	143,212	143,212
01024014 ALCOHOL & DRUG ABUSE SVCS	16,403	40,119	69,597	69,597
01024020 MATERNAL CHILD HEALTH	72,031	76,306	39,668	39,668
01024170 CALIF CHILDREN'S SERVICES	9,303	24,815	9,062	9,062
01042110 SHERIFF			30,000	46,000
TOTAL OTHER FINANCING SOURCES	9,607,401	11,341,119	12,130,717	12,050,802
RESIDUAL EQUITY TRANSFERS				
94131 RESIDUAL EQUITY TRANSFER				
01054840 MEMORIAL HALL	1,378			
TOTAL RESIDUAL EQUITY TRANSFERS	1,378	0	0	0
GRAND TOTAL	66,255,739	73,258,823	86,846,193	86,665,234

COUNTY OF GLENN
 STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
 FOR FISCAL YEAR 2008-2009

COUNTY FUNDS 1	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate 2	Voter Approved Dept		Total Secured 5	Apportionment from Countywide Tax Rate 6	Voter Approved Dept		Total Unsecured 9
		Rate 3	Amount 4			Rate 7	Amount 8	
101 General Fund	5,004,383			5,004,383	196,587			196,587
190 Supt of Schools	150,128			150,128	6,011			6,011
TOTAL	5,154,511			5,154,511	202,598			202,598
COUNTYWIDE TAX BASE								
10		SECURED ROLL			Unsecured Roll 14	Total Secured & Unsecured 15		
		Locally Assessed 11	State Assessed 12	Total Secured 13				
LAND		1,094,625,192	1,848,677	1,096,473,869	1,647,804	1,098,121,673		
IMPROVEMENTS		1,226,293,903	0	1,226,293,903	9,653,653	1,235,947,556		
PERSONAL PROPERTY		136,404,755	0	136,404,755	93,617,866	230,022,621		
Total Assessed Valuation		2,457,323,850	1,848,677	2,459,172,527	104,919,323	2,564,091,850		
LESS EXEMPTIONS								
Homeowners		33,612,638		33,612,638	14,000	33,626,638		
Other		36,825,932		36,825,932	1,222,896	38,048,828		
Total Assessed Valuation		2,386,885,280	1,848,677	2,388,733,957	103,682,427	2,492,416,384		

COUNTY OF GLENN
SUMMARY OF COUNTY FINANCING REQUIREMENT
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUNCTION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
GENERAL GOVERNMENT	15,013,886	17,302,544	20,607,525	20,250,428
PUBLIC PROTECTION	18,577,656	20,769,639	22,417,616	20,654,736
PUBLIC WAYS & FACILITIES	4,748,033	3,664,355	11,264,496	13,338,252
HEALTH & SANITATION	12,496,667	14,123,845	14,539,731	14,553,793
PUBLIC ASSISTANCE	15,559,888	16,096,717	19,305,664	19,331,857
EDUCATION	524,422	562,994	538,342	542,651
DEBT SERVICE	426,245	420,529	419,903	419,903
CONTINGENCY	0	0	200,000	200,000
GRAND TOTAL	67,346,796	72,940,624	89,293,277	89,291,620

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

ORGANIZATION KEYS GROUPED BY FUNCTION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
GENERAL GOVERNMENT				
01011005 BOARD RESOURCES/TRANSFERS	7,839,596	8,738,892	9,310,644	9,122,173
01011010 BOARD OF SUPERVISORS	354,232	497,932	609,915	595,876
01011011 BRD OF SPRVRS/SPECIAL GRANT	6,490	6,491	6,520	0
01011013 COUNTY ADMINISTRATIVE OFFICER	297,076	328,149	341,216	335,325
01011020 CLERK OF THE BOARD	180,034	246,862	285,147	277,433
01011040 DEPARTMENT OF FINANCE	958,978	1,021,315	1,118,867	1,064,193
01011051 ANNUAL AUDIT	53,000	47,550	47,550	47,550
01011061 TAX REVENUE ANTICIPATION	239,946	248,556	248,556	171,527
01011070 ASSESSOR	871,064	1,112,635	1,059,499	1,040,183
01011080 COUNTY COUNSEL	367,955	385,574	401,522	394,209
01011090 PERSONNEL DEPARTMENT	321,386	374,167	372,386	371,380
01011095 SAFETY COMMITTEE	116	1,602	4,050	0
01011100 GENERAL & SPECIAL ELECTIONS	365,119	471,438	394,816	391,096
01011110 SCHOOL ELECTIONS	0	123	10,000	10,000
01011120 FACILITIES MAINTENANCE	1,487,204	1,513,613	1,666,232	1,585,334
01011121 IN-HOUSE PROJECTS	0	24,925	100,000	100,000
01011150 GENERAL INSURANCE	636,539	693,834	680,673	680,673
01011170 EMPLOYEE BENEFITS	33,051	32,967	30,579	29,009
01011180 SURVEYOR AND ENGINEER	80,435	120,720	51,029	50,741
01011200 DP-PROPERTY TAX SYSTEM	67,047	48,849	76,412	66,412
01011201 DP-FINANCE NETWORK	103,319	40,905	86,100	86,100
01011202 DP COUNTYWIDE NETWORK	16,791	43,664	37,110	31,110
01011203 DP-COUNTYWIDE IT SERVICES	439,205	515,975	509,500	495,000
01051000 TITLE III FOREST RESERVES	0	3,593	10,000	10,000
01051050 HISTORICAL RECORDS	568	0	1,700	2,327
01051080 SAFETY PROJECTS	0	23,844	25,000	52,199
01053440 PROPERTY CHARACTERISTICS	0	20,000	0	0
01054620 CAL BOAT LAUNCHING	5,053	4,514	28,800	28,800
01054840 MEMORIAL HALL	14,449	22,260	35,000	90,000
01057012 PER CAPITA PARK GRANT 2002	10,863	359,724	737,650	737,650
01401140 ADVERTISING	7,437	6,500	12,500	12,500
01751131 COURT REMODEL/WMH	185,378	345,372	0	188,076
01751135 COURT CONSOLIDATION	9,344	0	2,308,552	2,183,552
01761000 OFFICE OF ED CONSTRUCTION	62,212	0	0	0
TOTAL GENERAL GOVERNMENT	15,013,886	17,302,544	20,607,525	20,250,428

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

ORGANIZATION KEYS GROUPED BY FUNCTION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
PUBLIC PROTECTION				
01012040 COURT REVENUES	505,296	552,109	507,865	507,865
01012050 JUVENILE JUSTICE COMMISSION	5,333	15	1,223	1,223
01012060 GRAND JURY	20,740	21,685	27,547	24,981
01012100 INDIGENT DEFENSE	315,939	373,023	380,545	376,238
01012170 FLOOD CONTROL	10,460	430,545	4,805	4,805
01012180 AGRICULTURAL COMMISSIONER	1,270,543	1,480,794	1,473,815	1,456,193
01012183 AG GIS PROGRAM	22,779	305,645	353,633	353,633
01012184 AG-WEED MANAGEMENT	0	57,262	27,788	27,788
01012200 BUILDING INSPECTOR	479,829	472,615	616,927	577,615
01012220 RECORDER	464,736	512,267	467,308	464,274
01012230 CORONER	58,075	83,622	52,614	52,614
01012240 PUBLIC ADMIN/GUARDIAN	174,127	236,239	269,994	269,292
01012260 EMERGENCY SERVICES	45,950	33,373	58,718	4,847
01012280 PLANNING	906,638	913,018	866,311	851,180
01012290 ANIMAL CONTROL	343,214	454,177	441,057	439,785
01012295 CDBG PUBLIC WORKS 9760	255,956	660,404	1,500,000	103,640
01012296 NUISANCE ABATEMENT	0	8,255	0	0
01041005 CASH TRANSFERS	60,445	34,301	54,913	66,795
01041201 SHERIFF/PROBATION COMPUTER	147,131	71,350	71,500	71,500
01042090 DISTRICT ATTORNEY	983,112	1,079,905	1,142,381	1,131,701
01042092 VERTICAL PROSECUTION 06/07	56,334	47,126	0	0
01042093 VERTICAL PROSECUTION 07/08	0	54,693	100,941	707
01042110 SHERIFF	3,362,833	3,800,089	3,747,197	3,748,643
01042113 SHERIFF'S DISPATCH	487,708	598,728	615,756	613,410
01042114 SPECIAL INVESTIGATIONS GLNTF	190,837	200,143	236,434	198,925
01042115 COPS UNIVERSAL HIRING	242,227	272,484	285,290	284,428
01042116 COPS IN SCHOOLS	82,597	80,709	103,286	102,999
01042120 SHERIFF CAL-MMET	1,859	0	38,000	38,000
01042121 SHERIFF SAFE GRANT	0	0	0	29,600
01042122 OES EMPG GRANT	0	0	0	53,871
01042126 HOMELAND SECURITY PART 2	5,324	0	0	0
01042127 HOMELAND SEC CITIZEN'S CORP	6,626	0	0	0
01042128 HOMELAND SECURITY EQUIPMENT	92,515	0	0	0
01042129 HOMELAND SEC LAW ENFORCE	22,261	0	0	0
01042130 HOMELAND SECURITY GRANT 05	164,392	0	0	0
01042131 HOMELAND SECURITY GRANT 06	0	125,109	0	0
01042132 HOMELAND SECURITY GRANT 07	0	0	148,823	148,823
01042135 SHERIFF-CIVIL DIVISION	160,297	146,678	162,094	161,119
01042136 SHERIFF-COURT SECURITY	214,983	263,066	402,320	401,327
01042140 JAIL	3,134,640	3,146,300	3,512,236	3,502,186

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

ORGANIZATION KEYS GROUPED BY FUNCTION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
PUBLIC PROTECTION CONTINUED				
01042142 JAIL-STANDARDS & TRAINING	14,560	14,560	14,560	14,560
01042150 PROBATION DEPARTMENT	710,307	874,526	1,081,675	863,623
01042155 JUVENILE HALL	894,556	907,554	1,104,877	1,141,146
01042156 PROBATION STC	9,678	11,000	12,580	12,580
01042158 DELINQUENCY PREVENTION	64,612	63,599	66,086	62,876
01042160 PROBATION SPECIALIZED UNIT	79,915	57,732	15,525	72,034
01042161 SAMSHA GRANT	71,056	43,221	18,392	18,312
01042162 PROBATION SARB PROGRAM	32,844	30,807	36,899	0
01042163 PROBATION PROP 36	49,171	62,134	58,604	58,346
01042164 PARTNERSHIP GRANT	31,078	27,555	32,173	32,014
01042168 JUVENILE PROBATION & CAMP	90,484	83,197	65,744	65,426
01042169 JUVENILE ACCT BLOCK GRANT	14,137	0	0	0
01042171 OFFENDER TREATMENT	4,880	29,394	0	0
01042172 DOMESTIC VIOLENCE-HLTH SVCS	0	0	40,030	40,030
01042173 PROBATION-EARLY INTERVENTION	0	0	40,030	40,030
01042174 GLENN CO HEALTHY FUTURE	0	0	64,400	0
01042360 BOAT PATROL	84,947	114,264	126,436	115,420
01042361 BOATING SAFETY EQUIP GRANT	0	70,000	0	0
01052122 SHERIFF CLEEP GRANT 02/03	521	0	0	0
01052127 DEA H&S GRANT	3,198	25,000	11,817	11,817
01052129 JAIL SLESF 05/06	7,785	0	0	0
01052130 SHERIFF-HC DONATIONS	0	392	400	9
01052131 JAIL SLESF 06/07	7,214	2,594	0	0
01052132 JAIL SLESF 07-08	0	398	0	18,573
01052182 GROUNDWATER GRANT	238,727	69,531	37,500	37,500
01052184 SURFACE WATER PROP 13/419	42,786	0	0	0
01052185 PRISM GRANT	227,894	5,000	0	0
01052545 LAW ENFORCEMENT DISCRETION	500,000	500,000	500,000	500,000
01052550 COUNTY SLESF	120,772	114,486	200,135	186,047
01052552 D.A. SLESF	5,271	0	0	9,410
01052553 JJCPA GRANT	85,088	93,285	83,035	83,035
01052557 YOUTH OFFNDR INTNSV SUPERVIS	0	27,927	119,000	150,935
01052570 DMV SURCHARGE	24,000	24,000	24,000	24,000
01052600 CO-DNA IDENTIFICATION	0	0	31,086	31,086
01052601 ST-DNA IDENTIFICATION	22,937	12,197	8,576	8,576
01052602 ST DNA ID 76104.7GC	19,923	25,729	34,655	34,655
01054380 RECORDERS MODERNIZATION	66,000	60,214	26,000	26,000
01054400 DRUG ENFORCEMENT	0	26,620	5,300	5,300
01054405 TAGMENT FORFEITURE	0	7,296	48,800	48,800
01054410 INVESTIGATIVE VEHICLES	0	6,775	19,619	19,619

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

ORGANIZATION KEYS GROUPED BY FUNCTION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
PUBLIC PROTECTION CONTINUED				
01054680 VITAL & HEALTH STATISTICS	1,191	13,000	1,000	1,000
01054890 MICROGRAPHICS CONVERSION	11,800	8,000	8,000	8,000
01055340 CHILD SUPPORT SERVICES	735,960	833,809	801,500	836,109
01602270 FISH AND GAME PROPAGATION	8,626	8,109	7,861	7,861
TOTAL PUBLIC PROTECTION	18,577,656	20,769,639	22,417,616	20,654,736
PUBLIC WAYS & FACILITIES				
01203010 ROAD CONSTRUCTION & MAINT	3,235,513	3,596,924	5,172,496	4,708,120
01203012 ROAD CAPITAL CONSTRUCTION	1,512,519	67,431	6,092,000	6,092,000
01203013 ROAD PROP 1B	0	0	0	2,264,006
01203014 ROAD LOCAL TRANSP FUND	0	0	0	274,126
TOTAL PUBLIC WAYS & FACILITIES	4,748,033	3,664,355	11,264,496	13,338,252
HEALTH & SANITATION				
01014022 COUNTY HOSPITAL	335,694	333,113	319,186	18,311
01024010 PUBLIC HEALTH	2,077,512	3,150,557	3,137,291	3,437,333
01024012 COMMUNITY MENTAL HEALTH	5,599,052	6,507,047	6,520,057	6,520,057
01024014 ALCOHOL & DRUG ABUSE SVCS	940,544	1,017,338	1,060,136	1,060,136
01024017 DRUG COURT	279,725	258,569	282,286	282,286
01024020 MATERNAL CHILD HEALTH	280,901	300,384	326,659	326,659
01024025 WOMEN, INFANTS & CHILDREN	439,935	502,375	565,578	565,578
01024055 ORLAND AREA MOSQ ABATEMENT	8,134	0	0	0
01024060 CMSP REALIGNMENT	1,214,243	0	0	0
01024170 CALIF CHILDREN'S SERVICES	358,569	413,478	376,067	376,067
01054010 CALIFORNIA WASTE MGMT GRANT	14,440	14,297	15,771	15,813
01054011 EMERGENCY PREPAREDNESS	204,527	150,807	216,878	216,878
01054012 MENTAL HEALTH SERVICES ACT	379,398	806,969	1,164,353	1,164,353
01054014 SUBSTANCE ABUSE PROP 36	328,494	304,491	361,765	361,765
01054025 HEALTH WIC ADVANCE	35,500	1,143	0	1,143
01054045 MOSQ ABATEMENT ASSMT AREA	0	107,497	193,704	207,414
01054050 EMERG MOSQ WEST NILE GRANTS	0	255,780	0	0
TOTAL HEALTH & SANITATION	12,496,667	14,123,845	14,539,731	14,553,793

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

ORGANIZATION KEYS GROUPED BY FUNCTION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
PUBLIC ASSISTANCE				
01015090 AID TO INDIGENTS	95,712	101,696	162,597	162,597
01015180 VETERAN'S SERVICE OFFICER	38,514	48,438	44,258	44,114
01025010 SOCIAL SERVICE ADMINISTRATION	9,102,733	9,812,372	11,374,293	11,374,293
01025011 IHSS PROVIDERS	677,724	834,547	925,000	925,000
01025020 CALWORKS AFDC	3,002,107	2,972,882	3,700,000	3,700,000
01025030 FOSTER CARE	1,685,477	1,271,555	1,954,125	1,954,125
01025280 AID TO ADOPTIONS	729,288	751,005	825,000	825,000
01025290 AID TO INDOCHINESE	0	0	2,000	2,000
01050347 CALWORKS INCENTIVE	0	50,000	0	0
01055011 IHSS PUBLIC AUTHORITY	216,593	236,716	318,391	318,391
01055012 SSD STUART FOUNDATION GRANT	11,740	17,507	0	26,337
TOTAL PUBLIC ASSISTANCE	15,559,888	16,096,717	19,305,664	19,331,857
EDUCATION				
01016040 COUNTY LIBRARY	132,672	145,416	132,526	138,042
01016050 COOPERATIVE EXTENSION	230,697	262,048	265,616	264,409
01906020 SUPERINTENDENT OF SCHOOLS	161,053	155,530	140,200	140,200
TOTAL EDUCATION	524,422	562,994	538,342	542,651
DEBT SERVICE				
01811137 COE INSTALL PURCHASE PYMT	146,898	141,375	140,200	140,200
01811138 JAIL DEBT SERVICE	220,445	220,253	220,798	220,798
01811140 PPWA PERMIT CENTER DEBT	12,913	12,913	12,914	12,914
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,991	45,991
TOTAL DEBT SERVICE	426,245	420,529	419,903	419,903
CONTINGENCY				
01017020 CONTINGENCY	0	0	200,000	200,000
TOTAL CONTINGENCY	0	0	200,000	200,000
GRAND TOTAL	67,346,796	72,940,624	89,293,277	89,291,620

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUND	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
0101 GENERAL FUND	20,431,486	24,002,496	25,622,656	23,288,770
0102 STATE GOVT FUND-HEALTH SERVICES	11,198,614	12,149,748	12,268,074	12,568,116
0103 STATE GOVT FUND-SOCIAL SERVICES	15,197,329	15,642,360	18,780,418	18,780,418
1050 PUBLIC SAFETY FUND	11,568,347	12,310,227	13,399,182	13,090,431
1057 DJJ REALIGNMENT	0	27,927	119,000	150,935
1059 LAW ENFORCEMENT DISCRETION	500,000	500,000	500,000	500,000
1065 DMV SURCHARGE	24,000	24,000	24,000	24,000
1066 DRUG ENFORCEMENT	0	26,620	5,300	5,300
1070 INVESTIGATION VEHICLES	0	6,775	19,619	19,619
1071 CAL BOAT LAUNCHING	5,053	4,514	28,800	28,800
1072 MEMORIAL HALL	14,449	22,260	35,000	90,000
1075 RECORDERS MODERNIZATION	66,000	60,214	26,000	26,000
1076 VITAL & HEALTH STATISTICS	1,191	13,000	1,000	1,000
1077 MICROGRAPHICS CONVERSION	11,800	8,000	8,000	8,000
1079 COUNTY SLESF	120,772	114,486	200,135	186,047
1081 D.A. SLESF	5,271	0	0	9,410
1082 PROPERTY CHARACTERISTICS	0	20,000	0	0
1083 CALIFORNIA WASTE MGMT GRANT	14,440	14,297	15,771	15,813
1084 CALWORKS INCENTIVE FUND	0	50,000	0	0
1085 SUBSTANCE ABUSE PROP 36	328,494	304,491	361,765	361,765
1086 JJCPA GRANT	85,088	93,285	83,035	83,035

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUND	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
1089 OFFICE OF ED CONSTRUCTION	62,212	0	0	0
1091 CHILD SUPPORT SERVICES	735,960	833,809	801,500	836,109
1093 GROUNDWATER GRANT	238,727	69,531	37,500	37,500
1098 EMERGENCY PREPAREDNESS	204,527	150,807	216,878	216,878
1100 ROAD FUND	4,748,033	3,664,355	11,264,496	10,800,120
1101 SHERIFF CLEEP GRANT 02/03	521	0	0	0
1105 HISTORICAL RECORDS	568	0	1,700	2,327
1107 SURFACE WATER PROP 13/419	42,786	0	0	0
1108 PER CAPITA GRANT 2002	10,863	359,724	737,650	737,650
1109 PRISM GRANT	227,894	5,000	0	0
1110 TITLE III FOREST RESERVES	0	3,593	10,000	10,000
1111 IHSS PUBLIC AUTHORITY FUND	216,593	236,716	318,391	318,391
1112 WIC PROGRAM	35,500	1,143	0	1,143
1114 DEA H&S GRANT	3,198	25,000	11,817	11,817
1117 SSD STUART FOUNDATION GRANT	11,740	17,507	0	26,337
1119 CO DNA IDENTIFICATION	0	0	31,086	31,086
1120 ST DNA IDENTIFICATION	22,937	12,197	8,576	8,576
1121 JAIL SLESF 05/06	7,785	0	0	0
1122 SHERIFF-HC DONATIONS	0	392	400	9
1124 ST DNA ID 76104.7GC	19,923	25,729	34,655	34,655
1125 MENTAL HEALTH SVCS ACT FUND	379,398	806,969	1,164,353	1,164,353

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2008-2009

SUMMARIZATION BY FUND	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
1126 JAIL SLESF 06/07	7,214	2,594	0	0
1127 SAFETY PROJECTS	0	23,844	25,000	52,199
1128 TAGMENT FORFEITURE	0	7,296	48,800	48,800
1130 EMERG MOSQ WEST NILE GRANT	0	255,780	0	0
1131 MOSQUITO ABATEMENT ASSMT AREA	0	107,497	193,704	207,414
1133 JAIL SLESF 07-08	0	398	0	18,573
1134 ROAD PROP 1B	0	0	0	2,264,006
1135 ROAD LOCAL TRANSPORTATION FUND	0	0	0	274,126
1150 ADVERTISING FUND	7,437	6,500	12,500	12,500
1200 FISH & GAME FUND	8,626	8,109	7,861	7,861
1250 SUPERINTENDENT OF SCHOOLS	161,053	155,530	140,200	140,200
2152 COURT REMODEL/WMH	185,378	345,372	0	188,076
2153 COURTHOUSE CONSOLIDATION	9,344	0	2,308,552	2,183,552
3050 DEBT SERVICE FUND	426,245	420,529	419,903	419,903
GRAND TOTAL	67,346,796	72,940,624	89,293,277	89,291,620

COUNTY OF GLENN
EXPENDITURE SUMMARY BY OBJECT
 BUDGET FOR FISCAL YEAR 2008-2009

CLASSIFICATION	2006-07 ACTUAL EXPENDITURES	2007-08 ACTUAL EXPENDITURES	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
SALARIES & BENEFITS				
SALARIES	16,021,174	17,949,162	20,236,694	19,930,444
EMPLOYEE BENEFITS	9,250,242	10,412,384	11,836,859	11,581,628
TOTAL SALARIES & BENEFITS	25,271,416	28,361,546	32,073,553	31,512,072
SERVICES & SUPPLIES	17,967,349	18,122,214	24,278,052	23,115,885
OTHER CHARGES	13,074,415	13,240,030	15,757,364	17,567,201
FIXED ASSETS	769,277	1,209,979	3,204,913	3,281,898
DEBT SERVICE				
PRINCIPAL	275,941	279,542	949,337	949,337
INTEREST	380,998	386,195	395,161	310,245
TOTAL DEBT SERVICE	656,939	665,737	1,344,498	1,259,582
OTHER FINANCING USES	8,965,068	10,545,503	11,629,748	11,533,833
INTRAFUND TRANSFER	642,333	795,616	500,969	516,969
CONTINGENCY	0	0	504,180	504,180
GRAND TOTAL	67,346,796	72,940,624	89,293,277	89,291,620

2008-2009 FINAL BUDGET FIXED ASSET REQUESTS

DEPARTMENT	DESCRIPTION	STRUCTURE &			TOTAL
		LAND	IMPROVEMENT	EQUIPMENT	
STATE GOVERNMENT FUND - SOCIAL SERVICES					
01025010	Social Services Administration			Vehicles	100,000
01025010	Social Services Administration			Special Dept Equipment	80,000
TOTAL ST GOVT FUND - SOCIAL SERVICES		0	0		180,000
PUBLIC SAFETY FUND					
01042132	Homeland Security Grant 07			Special Dept Equipment	13,000
01042155	Juvenile Hall			Generator	40,000
TOTAL PUBLIC SAFETY FUND		0	0		53,000
SPECIAL REVENUE FUNDS					
01057012	Per Capita Park Grant 2002			Buildings & Improvements	579,513
TOTAL SPECIAL REVENUE FUNDS		0	579,513		579,513
ROAD FUND					
01203010	Road Construction & Maint			Special Dept Equipment	595,500
TOTAL SPECIAL REVENUE FUNDS		0	0		595,500
CAPITAL PROJECTS FUND					
01751131	Court Remodel Memorial Hall			Buildings & Improvements	167,985
01751135	Court Consolidation			Buildings & Improvements	1,705,900
TOTAL CAPITAL PROJECTS FUND		0	1,873,885		1,873,885
TOTAL GOVERNMENTAL FUNDS FIXED ASSET REQUESTS		0	2,453,398	828,500	3,281,898
OTHER FUNDS					
02000000	Solid Waste Enterprise			Vehicles	25,000
02060000	Orland Airport Special Grant			Buildings & Improvements	153,000
02080000	Willows Airport Special Grant			Buildings & Improvements	121,500
02190000	Service Center Equip Reserve			Vehicles	360,200
02200000	Fleet Operations			Buildings & Improvements	10,000
02260000	Planning & Public Works ISF			Computer Equipment	25,000
04281000	Fixed Route Transit Service			Vehicles	222,000
05022000	Hamilton Fire District			Buildings & Improvements	30,000
05022000	Bayliss Fire District			Special Dept Equipment	4,000
06250000	Orland Fire District			Buildings & Improvements	5,000
06700000	Ord Bend Comm Service District			Buildings & Improvements	17,500
TOTAL OTHER FUNDS		0	337,000		636,200
GRAND TOTAL FIXED ASSET REQUESTS		0	2,790,398	1,464,700	4,255,098

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT 01011005 BOARD RESOURCES / TRANSFERS		BOARD OF SUPERVISORS		
FUNCTION GENERAL GOVERNMENT				
ACTIVITY N/A				
CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	8,968,073	9,576,936	9,904,211	10,274,018
LICENSE, PERMIT & FRANCHISES	593,668	589,051	593,000	593,000
FINES, FORFEITURE & PENALTIES	50,235	41,449	0	0
REVENUE USE OF MONEY & PROPERTY	170,265	99,116	100,000	100,000
INTERGOVERNMENTAL REVENUE	1,595,434	1,385,822	1,398,240	1,418,676
CHARGES FOR CURRENT SERVICES	8,276	2,960	2,300	2,300
MISCELLANEOUS REVENUE	274,689	292,646	270,000	296,716
OTHER FINANCING SOURCES	0	0	0	13,710
TOTAL REVENUES	11,660,639	11,987,979	12,267,751	12,698,420
EXPENSES				
SERVICES & SUPPLIES	66,584	61,358	65,000	115,250
OTHER CHARGES	34,286	26,803	35,290	26,790
OTHER FINANCING USES	7,738,726	8,650,731	9,210,354	8,980,133
TOTAL EXPENSES	7,839,596	8,738,892	9,310,644	9,122,173
NET COUNTY COST	3,821,043	3,249,087	2,957,107	3,576,247

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011010 BOARD OF SUPERVISORS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE

BOARD OF SUPERVISORS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	25	109	0	0
TOTAL REVENUES	25	109	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	225,064	244,610	258,070	256,276
SERVICES & SUPPLIES	45,147	45,699	32,005	19,760
OTHER CHARGES	84,021	207,623	319,840	319,840
TOTAL EXPENSES	354,232	497,932	609,915	595,876
NET COUNTY COST	(354,208)	(497,823)	(609,915)	(595,876)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	5.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	6,490	6,491	6,520	0
TOTAL EXPENSES	6,490	6,491	6,520	0
NET COUNTY COST	(6,490)	(6,491)	(6,520)	0

DESCRIPTION:

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

The Glenn County Resource Conservation District (RCD) supports ongoing projects conducted with the Natural Resources Conservation Service assisting landowners along Stony Creek improve the watershed health, dairymen improve water quality, ranchers improve range improvement practices, as well as, rice and nut crop producers implement integrated management practices. Funding in the amount of \$6,220 was requested for fiscal year 2008/09 however, the funding was eliminated due to budget constraints.

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	109,155	173,007	281,702	281,081
MISCELLANEOUS REVENUE	3,945	5,072	0	0
TOTAL REVENUES	113,100	178,079	281,702	281,081
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	284,569	317,032	334,525	333,950
SERVICES & SUPPLIES	12,507	11,117	6,691	1,375
TOTAL EXPENSES	297,076	328,149	341,216	335,325
NET COUNTY COST	(183,976)	(150,070)	(59,514)	(54,244)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	25	0	0	0
MISCELLANEOUS REVENUE	321	560	0	0
TOTAL REVENUES	345	560	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	149,281	160,915	166,364	165,335
SERVICES & SUPPLIES	28,736	23,326	21,869	15,184
OTHER CHARGES	2,017	62,621	96,914	96,914
TOTAL EXPENSES	180,034	246,862	285,147	277,433
NET COUNTY COST	(179,689)	(246,301)	(285,147)	(277,433)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	254,557	275,349	306,500	306,500
CHARGES FOR CURRENT SERVICES	625,633	940,812	952,708	963,284
MISCELLANEOUS REVENUE	3,385	6,352	0	0
TOTAL REVENUES	883,575	1,222,512	1,259,208	1,269,784
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	897,980	957,691	1,058,238	1,004,564
SERVICES & SUPPLIES	60,998	63,624	60,629	59,629
TOTAL EXPENSES	958,978	1,021,315	1,118,867	1,064,193
NET COUNTY COST	(75,402)	201,198	140,341	205,591
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	11.00	11.00	11.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011051 ANNUAL AUDIT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	78,488	57,268	22,980	22,980
TOTAL REVENUES	78,488	57,268	22,980	22,980
EXPENSES				
SERVICES & SUPPLIES	53,000	47,550	47,550	47,550
TOTAL EXPENSES	53,000	47,550	47,550	47,550
NET COUNTY COST	25,488	9,718	(24,570)	(24,570)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	367,768	336,543	364,506	198,250
TOTAL REVENUES	367,768	336,543	364,506	198,250
EXPENSES				
SERVICES & SUPPLIES	18,696	24,806	24,806	32,693
OTHER CHARGES	221,250	223,750	223,750	138,834
TOTAL EXPENSES	239,946	248,556	248,556	171,527
NET COUNTY COST	127,822	87,987	115,950	26,723

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	205,372	205,905	207,000	207,000
MISCELLANEOUS REVENUE	255	511	0	0
OTHER FINANCING SOURCES	0	20,000	0	0
TOTAL REVENUES	205,628	226,416	207,000	207,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	708,864	757,524	763,027	759,961
SERVICES & SUPPLIES	115,113	124,131	138,616	122,366
OTHER CHARGES	47,088	224,615	157,856	157,856
FIXED ASSETS	0	6,365	0	0
TOTAL EXPENSES	871,064	1,112,635	1,059,499	1,040,183
NET COUNTY COST	(665,437)	(886,219)	(852,499)	(833,183)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	10.00	9.00	9.00

DESCRIPTON:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011080 COUNTY COUNSEL**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY COUNSEL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	363,394	318,803	229,791	229,671
MISCELLANEOUS REVENUE	30	414	0	0
TOTAL REVENUES	363,424	319,217	229,791	229,671
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	325,946	355,475	367,452	366,590
SERVICES & SUPPLIES	42,009	16,661	32,970	26,519
OTHER CHARGES	0	13,438	1,100	1,100
TOTAL EXPENSES	367,955	385,574	401,522	394,209
NET COUNTY COST	(4,531)	(66,357)	(171,731)	(164,538)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011090 PERSONNEL DEPARTMENT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PERSONNEL

JOHN GRECO
 PERSONNEL DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	339,498	417,525	379,509	382,909
MISCELLANEOUS REVENUE	26	75	0	0
TOTAL REVENUES	339,524	417,601	379,509	382,909
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	264,448	290,577	305,239	304,233
SERVICES & SUPPLIES	56,937	83,591	67,147	67,147
TOTAL EXPENSES	321,386	374,167	372,386	371,380
NET COUNTY COST	18,138	43,434	7,123	11,529
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.50	3.50	3.50	3.50

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011095 SAFETY COMMITTEE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PERSONNEL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	116	1,602	4,050	0
TOTAL EXPENSES	116	1,602	4,050	0
NET COUNTY COST	(116)	(1,602)	(4,050)	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011100 GENERAL & SPECIAL ELECTIONS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY ELECTIONS

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	150,262	33,811	0	40,000
CHARGES FOR CURRENT SERVICES	6,355	24,898	10,000	40,000
MISCELLANEOUS REVENUE	8	24	0	0
TOTAL REVENUES	156,626	58,732	10,000	80,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	120,490	141,641	152,870	152,150
SERVICES & SUPPLIES	233,697	171,279	124,210	121,210
OTHER CHARGES	10,932	131,106	117,736	117,736
FIXED ASSETS	0	27,413	0	0
TOTAL EXPENSES	365,119	471,438	394,816	391,096
NET COUNTY COST	(208,493)	(412,706)	(384,816)	(311,096)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011110 SCHOOL ELECTIONS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY ELECTIONS

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	10,000	10,000
TOTAL REVENUES	0	0	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	0	123	10,000	10,000
TOTAL EXPENSES	0	123	10,000	10,000
NET COUNTY COST	0	(123)	0	0

DESCRIPTION:

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

COUNTY OF GLENN
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DEPARTMENT **01011120 FACILITIES MAINTENANCE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	17	0	0
INTERGOVERNMENTAL REVENUE	60,000	0	0	0
CHARGES FOR CURRENT SERVICES	841,495	1,104,233	1,663,177	1,614,101
MISCELLANEOUS REVENUE	56,280	52,715	60,250	60,250
OTHER FINANCING SOURCES	3,797	0	67,703	67,703
TOTAL REVENUES	961,572	1,156,965	1,791,130	1,742,054
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	745,413	841,280	1,023,055	950,157
SERVICES & SUPPLIES	741,419	672,332	643,177	635,177
FIXED ASSETS	371	0	0	0
TOTAL EXPENSES	1,487,204	1,513,613	1,666,232	1,585,334
NET COUNTY COST	(525,631)	(356,647)	124,898	156,720
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	14.00	15.00	14.00

DESCRIPTION:

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

COUNTY OF GLENN
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 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	24,925	100,000	100,000
TOTAL REVENUES	0	24,925	100,000	100,000
EXPENSES				
SERVICES & SUPPLIES	0	24,925	100,000	100,000
TOTAL EXPENSES	0	24,925	100,000	100,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	499,021	543,360	660,884	660,884
TOTAL REVENUES	499,021	543,360	660,884	660,884
EXPENSES				
SERVICES & SUPPLIES	636,539	693,834	680,673	680,673
TOTAL EXPENSES	636,539	693,834	680,673	680,673
NET COUNTY COST	(137,518)	(150,474)	(19,789)	(19,789)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01011170 EMPLOYEE BENEFITS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

JOHN GRECO
 PERSONNEL DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	18,103	33,620	52,891	52,891
TOTAL REVENUES	18,103	33,620	52,891	52,891
EXPENSES				
SERVICES & SUPPLIES	33,051	32,967	30,579	29,009
TOTAL EXPENSES	33,051	32,967	30,579	29,009
NET COUNTY COST	(14,948)	652	22,312	23,882

DESCRIPTION:

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

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	23,730	28,533	50,000	50,000
TOTAL REVENUES	23,730	28,533	50,000	50,000
EXPENSES				
SERVICES & SUPPLIES	80,000	120,346	50,409	50,409
OTHER CHARGES	435	374	620	332
TOTAL EXPENSES	80,435	120,720	51,029	50,741
NET COUNTY COST	(56,704)	(92,187)	(1,029)	(741)

DESCRIPTION:

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

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	40,195	143,134	124,345	124,179
MISCELLANEOUS REVENUE	0	126	0	0
TOTAL REVENUES	40,195	143,260	124,345	124,179
EXPENSES				
SERVICES & SUPPLIES	67,047	48,849	76,412	66,412
TOTAL EXPENSES	67,047	48,849	76,412	66,412
NET COUNTY COST	(26,852)	94,411	47,933	57,767

DESCRIPTION:

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

1. **COUNTYWIDE NETWORK:** The costs associated with the countywide network function are transferred to all departments and special districts based on the relative budget size of the adopted final budget.

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	103,319	40,905	86,100	86,100
TOTAL EXPENSES	103,319	40,905	86,100	86,100
NET COUNTY COST	(103,319)	(40,905)	(86,100)	(86,100)

DESCRIPTION:

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

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DEPARTMENT **01011202 DP - COUNTYWIDE NETWORK**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	2,200	4,828	4,800	4,800
TOTAL REVENUES	2,200	4,828	4,800	4,800
EXPENSES				
SERVICES & SUPPLIES	16,791	43,664	31,110	31,110
FIXED ASSETS	0	0	6,000	0
TOTAL EXPENSES	16,791	43,664	37,110	31,110
NET COUNTY COST	(14,591)	(38,836)	(32,310)	(26,310)

DESCRIPTION:

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

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	385,289	484,602	460,761	460,761
TOTAL REVENUES	385,289	484,602	460,761	460,761
EXPENSES				
SERVICES & SUPPLIES	439,205	515,975	509,500	495,000
TOTAL EXPENSES	439,205	515,975	509,500	495,000
NET COUNTY COST	(53,915)	(31,373)	(48,739)	(34,239)

DESCRIPTION:

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

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DEPARTMENT **01051000 TITLE III FOREST RESERVES**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,795	2,923	1,120	1,120
TOTAL REVENUES	2,795	2,923	1,120	1,120
EXPENSES				
SERVICES & SUPPLIES	0	3,593	10,000	10,000
TOTAL EXPENSES	0	3,593	10,000	10,000
NET COUNTY COST	2,795	(670)	(8,880)	(8,880)

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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DEPARTMENT **01051050 HISTORICAL RECORDS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	83	88	0	0
MISCELLANEOUS REVENUE	906	95	200	200
TOTAL REVENUES	989	182	200	200
EXPENSES				
SERVICES & SUPPLIES	568	0	1,700	2,327
TOTAL EXPENSES	568	0	1,700	2,327
NET COUNTY COST	421	182	(1,500)	(2,127)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01051080 SAFETY PROJECTS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	50	993	0	0
MISCELLANEOUS REVENUE	25,000	0	0	50,000
TOTAL REVENUES	25,050	993	0	50,000
EXPENSES				
SERVICES & SUPPLIES	0	23,844	25,000	52,199
TOTAL EXPENSES	0	23,844	25,000	52,199
NET COUNTY COST	25,050	(22,851)	(25,000)	(2,199)

DESCRIPTION:

The Loss Prevention Incentive Program is a program offered through Golden State Risk Management Authority (GSRMA). GSRMA members apply for consideration for funding on an annual basis. Approval is based on meeting a pre-determined set of criteria related to the member's safety program. The program was designed by GSRMA in an effort to create behavioral change by their member agency's Board and employees toward safety and loss prevention and to improve each member agency's loss prevention and safety programs. This year Glenn County received an award of \$50,000.00.

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	167	0	0
TOTAL REVENUES	0	167	0	0
NET COUNTY COST	0	167	0	0

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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DEPARTMENT **01053440 PROPERTY CHARACTERISTICS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	199 8,246	485 12,131	0 8,000	0 8,000
TOTAL REVENUES	8,445	12,615	8,000	8,000
EXPENSES				
OTHER FINANCING USES	0	20,000	0	0
TOTAL EXPENSES	0	20,000	0	0
NET COUNTY COST	8,445	(7,385)	8,000	8,000

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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DEPARTMENT **01053441 PROPERTY ADMIN GRANT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	18	19	0	0
TOTAL REVENUES	18	19	0	0
NET COUNTY COST	18	19	0	0

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DEPARTMENT **01054620 CAL BOAT LAUNCHING**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	489	1,180	1,000	1,000
REVENUE USE OF MONEY & PROPERTY	1,661	2,106	1,000	1,000
CHARGES FOR CURRENT SERVICES	13,098	11,886	10,000	10,000
TOTAL REVENUES	15,247	15,172	12,000	12,000
EXPENSES				
SERVICES & SUPPLIES	5,053	4,514	14,800	14,800
OTHER FINANCING USES	0	0	14,000	14,000
TOTAL EXPENSES	5,053	4,514	28,800	28,800
NET COUNTY COST	10,194	10,658	(16,800)	(16,800)

DESCRIPTION:

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

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DEPARTMENT **01054840 MEMORIAL HALL**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	30,629	43,155	35,000	35,000
CHARGES FOR CURRENT SERVICES	36,779	0	0	0
MISCELLANEOUS REVENUE	0	2,114	0	0
RESIDUAL EQUITY TRANSFERS	1,378	0	0	0
TOTAL REVENUES	68,785	45,270	35,000	35,000
EXPENSES				
SERVICES & SUPPLIES	14,449	22,260	0	55,000
OTHER FINANCING USES	0	0	35,000	35,000
TOTAL EXPENSES	14,449	22,260	35,000	90,000
NET COUNTY COST	54,336	23,009	0	(55,000)

DESCRIPTION:

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

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	577	461	300	300
INTERGOVERNMENTAL REVENUE	0	353,133	739,850	739,850
TOTAL REVENUES	577	353,594	740,150	740,150
EXPENSES				
SERVICES & SUPPLIES	7,066	55,876	85,434	85,434
FIXED ASSETS	0	303,848	579,513	579,513
OTHER FINANCING USES	3,797	0	18,703	18,703
APPROPRIATIONS FOR CONTINGENCY	0	0	54,000	54,000
TOTAL EXPENSES	10,863	359,724	737,650	737,650
NET COUNTY COST	(10,286)	(6,130)	2,500	2,500

DESCRIPTION:

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

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,013	2,105	100	100
TOTAL REVENUES	2,013	2,105	100	100
NET COUNTY COST	2,013	2,105	100	100

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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DEPARTMENT **01401140 ADVERTISING COUNTY RESOURCES**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROMOTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	7,000	5,000	7,000	7,000
MISCELLANEOUS REVENUE	1,150	395	4,500	4,500
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000
TOTAL REVENUES	9,150	6,395	12,500	12,500
EXPENSES				
SERVICES & SUPPLIES	7,437	6,500	12,500	12,500
TOTAL EXPENSES	7,437	6,500	12,500	12,500
NET COUNTY COST	1,713	(105)	0	0

DESCRIPTION:

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

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DEPARTMENT **01751131 COURT REMODEL/WLS MEMORIAL HALL** DAN OBERMEYER
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	11,377	2,090	0	0
INTERGOVERNMENTAL REVENUE	0	410,432	0	0
MISCELLANEOUS REVENUE	316	2,005	0	0
TOTAL REVENUES	11,693	414,527	0	0
EXPENSES				
SERVICES & SUPPLIES	2,024	18,348	0	8,304
OTHER CHARGES	13,344	18,213	0	11,787
FIXED ASSETS	170,010	308,811	0	167,985
TOTAL EXPENSES	185,378	345,372	0	188,076
NET COUNTY COST	(173,685)	69,155	0	(188,076)

DESCRIPTION:

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

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DEPARTMENT **01751135 COURT CONSOLIDATION**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	27,071	0	0	0
MISCELLANEOUS REVENUE	0	0	1,600,000	1,600,000
TOTAL REVENUES	27,071	0	1,600,000	1,600,000
EXPENSES				
SERVICES & SUPPLIES	0	0	137,472	137,472
OTHER CHARGES	5,387	0	90,000	90,000
FIXED ASSETS	3,957	0	1,830,900	1,705,900
APPROPRIATIONS FOR CONTINGENCY	0	0	250,180	250,180
TOTAL EXPENSES	9,344	0	2,308,552	2,183,552
NET COUNTY COST	17,727	0	(708,552)	(583,552)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
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DEPARTMENT **01761000 OFFICE OF EDUCATION CONSTRUCTION** DAN OBERMEYER
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	31,477	0	0	0
MISCELLANEOUS REVENUE	34,709	0	0	0
TOTAL REVENUES	66,186	0	0	0
EXPENSES				
SERVICES & SUPPLIES	33	0	0	0
FIXED ASSETS	62,179	0	0	0
TOTAL EXPENSES	62,212	0	0	0
NET COUNTY COST	3,974	0	0	0

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COUNTY OF GLENN
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 FINAL BUDGET
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DEPARTMENT **01012040 COURT REVENUES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	897,326	893,278	1,091,650	1,091,650
CHARGES FOR CURRENT SERVICES	176,933	254,698	225,100	246,600
MISCELLANEOUS REVENUE	6,201	7,962	5,850	5,850
TOTAL REVENUES	1,080,460	1,155,939	1,322,600	1,344,100
EXPENSES				
SERVICES & SUPPLIES	502,682	549,104	505,976	505,976
OTHER CHARGES	2,614	3,005	1,889	1,889
TOTAL EXPENSES	505,296	552,109	507,865	507,865
NET COUNTY COST	575,164	603,830	814,735	836,235

DESCRIPTION:

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

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	5,329	0	1,215	1,215
OTHER CHARGES	4	15	8	8
TOTAL EXPENSES	5,333	15	1,223	1,223
NET COUNTY COST	(5,332)	(15)	(1,223)	(1,223)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01012060 GRAND JURY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

GRAND JURY FOREMAN

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	50	0	0
TOTAL REVENUES	0	50	0	0
EXPENSES				
SERVICES & SUPPLIES	20,562	14,203	16,228	13,662
OTHER CHARGES	178	7,482	11,319	11,319
TOTAL EXPENSES	20,740	21,685	27,547	24,981
NET COUNTY COST	(20,740)	(21,635)	(27,547)	(24,981)

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	21,264	23,633	19,900	19,900
MISCELLANEOUS REVENUE	0	0	91	91
TOTAL REVENUES	21,264	23,633	19,991	19,991
EXPENSES				
SERVICES & SUPPLIES	306,367	354,546	380,545	376,238
OTHER CHARGES	9,572	18,477	0	0
TOTAL EXPENSES	315,939	373,023	380,545	376,238
NET COUNTY COST	(294,675)	(349,390)	(360,554)	(356,247)

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	192,368	0	0
MISCELLANEOUS REVENUE	0	258,209	0	0
TOTAL REVENUES	0	450,577	0	0
EXPENSES				
SERVICES & SUPPLIES	7,796	428,265	0	0
OTHER CHARGES	2,664	2,280	4,805	4,805
TOTAL EXPENSES	10,460	430,545	4,805	4,805
NET COUNTY COST	(10,459)	20,032	(4,805)	(4,805)

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01012180 AGRICULTURAL COMMISSIONER**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	2,980	4,950	3,000	3,000
INTERGOVERNMENTAL REVENUE	613,247	677,915	664,636	664,636
CHARGES FOR CURRENT SERVICES	146,121	171,880	208,981	208,981
MISCELLANEOUS REVENUE	8,334	9,732	7,500	7,500
OTHER FINANCING SOURCES	129,509	5,000	0	0
TOTAL REVENUES	900,192	869,478	884,117	884,117
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,051,874	1,170,656	1,246,158	1,234,681
SERVICES & SUPPLIES	152,714	186,548	130,821	124,676
OTHER CHARGES	65,955	117,883	96,836	96,836
FIXED ASSETS	0	5,707	0	0
TOTAL EXPENSES	1,270,543	1,480,794	1,473,815	1,456,193
NET COUNTY COST	(370,351)	(611,317)	(589,698)	(572,076)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	14.00	14.00	14.00

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
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DEPARTMENT **01012183 AG GIS PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	22,779	305,645	353,633	353,633
TOTAL REVENUES	22,779	305,645	353,633	353,633
EXPENSES				
SERVICES & SUPPLIES	19,878	291,142	347,793	347,793
OTHER CHARGES	2,902	14,503	5,840	5,840
TOTAL EXPENSES	22,779	305,645	353,633	353,633
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	57,262	27,788	27,788
TOTAL REVENUES	0	57,262	27,788	27,788
EXPENSES				
SERVICES & SUPPLIES	0	45,226	22,996	22,996
OTHER CHARGES	0	12,036	4,792	4,792
TOTAL EXPENSES	0	57,262	27,788	27,788
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

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DEPARTMENT **01012200 BUILDING INSPECTOR**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	319,684	312,760	420,000	420,000
CHARGES FOR CURRENT SERVICES	1	354	15,500	15,500
MISCELLANEOUS REVENUE	120	4,439	0	0
TOTAL REVENUES	319,804	317,553	435,500	435,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	290,081	328,396	366,729	353,220
SERVICES & SUPPLIES	159,157	130,294	190,348	190,348
OTHER CHARGES	30,591	13,924	59,850	34,047
TOTAL EXPENSES	479,829	472,615	616,927	577,615
NET COUNTY COST	(160,025)	(155,062)	(181,427)	(142,115)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	5.00

DESCRIPTION:

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

COUNTY OF GLENN
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DEPARTMENT **01012220 RECORDER**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	148,506	111,129	123,570	123,570
LICENSE, PERMIT & FRANCHISES	4,247	4,508	600	4,600
CHARGES FOR CURRENT SERVICES	122,988	130,609	138,900	138,900
MISCELLANEOUS REVENUE	323	543	400	400
OTHER FINANCING SOURCES	76,000	80,214	34,000	34,000
TOTAL REVENUES	352,064	327,004	297,470	301,470
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	316,099	357,258	378,231	376,697
SERVICES & SUPPLIES	48,926	61,449	40,316	38,816
OTHER CHARGES	83,604	60,317	48,761	48,761
FIXED ASSETS	16,107	33,243	0	0
TOTAL EXPENSES	464,736	512,267	467,308	464,274
NET COUNTY COST	(112,672)	(185,263)	(169,838)	(162,804)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	5.00

DESCRIPTION:

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

COUNTY OF GLENN
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 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	2,320	0	0
TOTAL REVENUES	0	2,320	0	0
EXPENSES				
SERVICES & SUPPLIES	57,909	81,119	52,325	52,325
OTHER CHARGES	166	2,503	289	289
TOTAL EXPENSES	58,075	83,622	52,614	52,614
NET COUNTY COST	(58,075)	(81,303)	(52,614)	(52,614)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01012240 PUBLIC ADMINISTRATOR / GUARDIAN** JEANNIE RAKESTRAW
 FUNCTION PUBLIC PROTECTION PUBLIC GUARDIAN
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	642	0	0	0
CHARGES FOR CURRENT SERVICES	98,783	129,803	111,450	136,450
MISCELLANEOUS REVENUE	11,912	37	0	0
TOTAL REVENUES	111,337	129,840	111,450	136,450
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	160,114	170,431	173,501	172,799
SERVICES & SUPPLIES	14,013	10,499	12,725	12,725
OTHER CHARGES	0	55,309	83,768	83,768
TOTAL EXPENSES	174,127	236,239	269,994	269,292
NET COUNTY COST	(62,790)	(106,399)	(158,544)	(132,842)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

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

COUNTY OF GLENN
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DEPARTMENT **01012260 EMERGENCY SERVICES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	113,909	0	53,871	0
MISCELLANEOUS REVENUE	3	4	0	0
TOTAL REVENUES	113,913	4	53,871	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	45,535	0	0	0
SERVICES & SUPPLIES	0	28,614	0	0
OTHER CHARGES	415	4,759	4,847	4,847
OTHER FINANCING USES	0	0	53,871	0
TOTAL EXPENSES	45,950	33,373	58,718	4,847
NET COUNTY COST	67,963	(33,369)	(4,847)	(4,847)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	-	-	-

DESCRIPTION:

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

COUNTY OF GLENN
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DEPARTMENT **01012280 PLANNING**
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	63,831	112,212	143,550	143,550
INTERGOVERNMENTAL REVENUE	1,825	1,593	6,000	36,000
CHARGES FOR CURRENT SERVICES	230,913	203,733	223,682	193,682
MISCELLANEOUS REVENUE	61,329	48,045	155,000	155,000
TOTAL REVENUES	357,898	365,583	528,232	528,232
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	355,736	462,244	552,416	540,348
SERVICES & SUPPLIES	410,188	386,505	290,056	290,056
OTHER CHARGES	140,713	64,268	23,839	20,776
TOTAL EXPENSES	906,638	913,018	866,311	851,180
NET COUNTY COST	(548,739)	(547,434)	(338,079)	(322,948)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	6.00	6.00	6.00	6.00

DESCRIPTION:

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

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

COUNTY OF GLENN
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 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	60,635	71,314	69,574	69,574
CHARGES FOR CURRENT SERVICES	83,808	105,676	131,000	131,000
MISCELLANEOUS REVENUE	453	1,002	0	0
TOTAL REVENUES	144,896	177,991	200,574	200,574
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	222,166	303,088	300,994	299,722
SERVICES & SUPPLIES	83,067	109,890	99,392	99,392
OTHER CHARGES	37,981	33,538	40,671	40,671
FIXED ASSETS	0	7,661	0	0
TOTAL EXPENSES	343,214	454,177	441,057	439,785
NET COUNTY COST	(198,317)	(276,185)	(240,483)	(239,211)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	20,000	0	0	0
CHARGES FOR CURRENT SERVICES	0	896,360	1,500,000	103,640
TOTAL REVENUES	20,000	896,360	1,500,000	103,640
EXPENSES				
SERVICES & SUPPLIES	255,956	619,805	1,500,000	103,640
FIXED ASSETS	0	40,599	0	0
TOTAL EXPENSES	255,956	660,404	1,500,000	103,640
NET COUNTY COST	(235,956)	235,956	0	0

DESCRIPTION:

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

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	0	8,255	0	0
TOTAL EXPENSES	0	8,255	0	0
NET COUNTY COST	0	(8,255)	0	0

DESCRIPTION:

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

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DEPARTMENT **01041005 PUBLIC SAFETY CASH TRANSFERS** BOARD OF SUPERVISORS
 FUNCTION PUBLIC PROTECTION
 ACTIVITY N/A

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,622,010	1,620,093	1,692,000	1,692,000
OTHER FINANCING SOURCES	7,366,433	8,263,887	8,886,172	8,655,951
TOTAL REVENUES	8,988,444	9,883,979	10,578,172	10,347,951
EXPENSES				
OTHER FINANCING USES	60,445	34,301	54,913	66,795
TOTAL EXPENSES	60,445	34,301	54,913	66,795
NET COUNTY COST	8,927,999	9,849,678	10,523,259	10,281,156

DESCRIPTION:

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

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DEPARTMENT **01041201 SHERIFF & PROBATION COMPUTER**
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	25,603	33,213	19,235	40,787
CHARGES FOR CURRENT SERVICES	0	0	8,000	8,000
OTHER FINANCING SOURCES	24,000	24,000	24,000	24,000
TOTAL REVENUES	49,603	57,213	51,235	72,787
EXPENSES				
SERVICES & SUPPLIES	82,709	71,350	71,500	71,500
FIXED ASSETS	64,422	0	0	0
TOTAL EXPENSES	147,131	71,350	71,500	71,500
NET COUNTY COST	(97,528)	(14,137)	(20,265)	1,287

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01042090 DISTRICT ATTORNEY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	510	0	0
INTERGOVERNMENTAL REVENUE	1,349	32	0	7,000
CHARGES FOR CURRENT SERVICES	7,040	4,853	8,500	1,500
MISCELLANEOUS REVENUE	1,363	2,953	0	0
TOTAL REVENUES	9,753	8,348	8,500	8,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	885,994	977,314	996,902	989,222
SERVICES & SUPPLIES	46,661	46,064	54,289	51,289
OTHER CHARGES	50,457	56,527	91,190	91,190
TOTAL EXPENSES	983,112	1,079,905	1,142,381	1,131,701
NET COUNTY COST	(973,359)	(1,071,557)	(1,133,881)	(1,123,201)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	9.00	9.00	9.00	9.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	17,235	86,174	0	0
MISCELLANEOUS REVENUE	0	51	0	0
TOTAL REVENUES	17,235	86,225	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	25,797	31,017	0	0
SERVICES & SUPPLIES	26,752	16,109	0	0
OTHER CHARGES	3,785	0	0	0
TOTAL EXPENSES	56,334	47,126	0	0
NET COUNTY COST	(39,099)	39,099	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	-	-

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

ROBERT HOLZAPFEL
DISTRICT ATTORNEY

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	53,486	0	0
CHARGES FOR CURRENT SERVICES	0	0	100,941	707
TOTAL REVENUES	0	53,486	100,941	707
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	37,874	75,301	0
SERVICES & SUPPLIES	0	13,035	25,640	707
OTHER CHARGES	0	3,785	0	0
TOTAL EXPENSES	0	54,693	100,941	707
NET COUNTY COST	0	(1,207)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	1.00	1.00	-

COUNTY OF GLENN
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DEPARTMENT **01042110 SHERIFF**
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	1,725	868	3,100	3,100
FINES, FORFEITURE & PENALTIES	2,803	1,393	400	400
INTERGOVERNMENTAL REVENUE	44,702	79,564	188,300	117,400
CHARGES FOR CURRENT SERVICES	30,455	22,695	37,158	42,333
MISCELLANEOUS REVENUE	30,060	15,249	3,086	3,086
OTHER FINANCING SOURCES	500,000	500,000	583,871	599,871
TOTAL REVENUES	609,745	619,770	815,915	766,190
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,447,778	2,852,662	2,742,359	2,743,805
SERVICES & SUPPLIES	539,951	525,835	519,845	519,845
OTHER CHARGES	350,384	418,395	484,993	484,993
FIXED ASSETS	24,719	3,198	0	0
TOTAL EXPENSES	3,362,833	3,800,089	3,747,197	3,748,643
NET COUNTY COST	(2,753,087)	(3,180,320)	(2,931,282)	(2,982,453)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	26.75	27.25	22.25	22.25

DESCRIPTION:

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

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

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

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

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	8,000	0
CHARGES FOR CURRENT SERVICES	146,974	166,478	203,300	167,300
MISCELLANEOUS REVENUE	41	137	0	0
TOTAL REVENUES	147,015	166,615	211,300	167,300
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	450,720	529,012	544,981	542,635
SERVICES & SUPPLIES	25,403	35,529	48,350	48,350
OTHER CHARGES	11,585	17,521	22,425	22,425
FIXED ASSETS	0	16,667	0	0
TOTAL EXPENSES	487,708	598,728	615,756	613,410
NET COUNTY COST	(340,693)	(432,114)	(404,456)	(446,110)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	8.25	8.25	8.25	8.25

DESCRIPTION:

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

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DEPARTMENT **01042114 SPECIAL INVESTIGATIONS GLNTF**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	115,813	112,310	112,548	112,548
TOTAL REVENUES	115,813	112,310	112,548	112,548
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	170,614	200,092	199,500	198,925
SERVICES & SUPPLIES	20,222	51	36,934	0
TOTAL EXPENSES	190,837	200,143	236,434	198,925
NET COUNTY COST	(75,024)	(87,833)	(123,886)	(86,377)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01042115 COPS UNIVERSAL HIRING**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	139	497	0	0
TOTAL REVENUES	139	497	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	242,227	272,484	285,290	284,428
TOTAL EXPENSES	242,227	272,484	285,290	284,428
NET COUNTY COST	(242,088)	(271,986)	(285,290)	(284,428)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	15,000	20,000	15,000	15,000
MISCELLANEOUS REVENUE	78	177	0	0
TOTAL REVENUES	15,078	20,177	15,000	15,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	82,597	80,709	103,286	102,999
TOTAL EXPENSES	82,597	80,709	103,286	102,999
NET COUNTY COST	(67,519)	(60,532)	(88,286)	(87,999)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	1.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,859	0	38,000	38,000
MISCELLANEOUS REVENUE	7,406	0	0	0
TOTAL REVENUES	9,265	0	38,000	38,000
EXPENSES				
SERVICES & SUPPLIES	1,859	0	8,000	8,000
INTRAFUND TRANSFERS	0	0	30,000	30,000
TOTAL EXPENSES	1,859	0	38,000	38,000
NET COUNTY COST	7,406	0	0	0

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	29,600
TOTAL REVENUES	0	0	0	29,600
EXPENSES				
SERVICES & SUPPLIES	0	0	0	13,600
INTRAFUND TRANSFERS	0	0	0	16,000
TOTAL EXPENSES	0	0	0	29,600
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

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 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	53,871
TOTAL REVENUES	0	0	0	53,871
EXPENSES				
OTHER FINANCING USES	0	0	0	53,871
TOTAL EXPENSES	0	0	0	53,871
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01042126 HOMELAND SECURITY PART 2**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	5,298	0	0	0
TOTAL REVENUES	5,298	0	0	0
EXPENSES				
SERVICES & SUPPLIES	5,324	0	0	0
TOTAL EXPENSES	5,324	0	0	0
NET COUNTY COST	(26)	0	0	0

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DEPARTMENT **01042127 HOMELAND SECURITY CITIZEN'S CORP** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	6,624	0	0	0
TOTAL REVENUES	6,624	0	0	0
EXPENSES				
SERVICES & SUPPLIES	2,186	0	0	0
FIXED ASSETS	4,440	0	0	0
TOTAL EXPENSES	6,626	0	0	0
NET COUNTY COST	(2)	0	0	0

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DEPARTMENT **01042128 HOMELAND SECURITY EQUIPMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	92,515	0	0	0
TOTAL REVENUES	92,515	0	0	0
EXPENSES				
SERVICES & SUPPLIES	35,960	0	0	0
FIXED ASSETS	56,554	0	0	0
TOTAL EXPENSES	92,515	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
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DEPARTMENT **01042129 HOMELAND SECURITY LAW ENFORCEMENT** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	22,261	0	0	0
TOTAL REVENUES	22,261	0	0	0
EXPENSES				
FIXED ASSETS	22,261	0	0	0
TOTAL EXPENSES	22,261	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
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DEPARTMENT **01042130 HOMELAND SECURITY GRANT 05**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	164,383	0	0	0
TOTAL REVENUES	164,383	0	0	0
EXPENSES				
SERVICES & SUPPLIES	62,224	0	0	0
OTHER CHARGES	4,278	0	0	0
FIXED ASSETS	97,890	0	0	0
TOTAL EXPENSES	164,392	0	0	0
NET COUNTY COST	(9)	0	0	0

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DEPARTMENT **01042131 HOMELAND SECURITY GRANT 06**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	119,109	0	0
TOTAL REVENUES	0	119,109	0	0
EXPENSES				
SERVICES & SUPPLIES	0	74,509	0	0
OTHER CHARGES	0	4,437	0	0
FIXED ASSETS	0	46,163	0	0
TOTAL EXPENSES	0	125,109	0	0
NET COUNTY COST	0	(6,000)	0	0

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DEPARTMENT **01042132 HOMELAND SECURITY GRANT 07**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	148,823	148,823
TOTAL REVENUES	0	0	148,823	148,823
EXPENSES				
SERVICES & SUPPLIES	0	0	135,823	135,823
FIXED ASSETS	0	0	13,000	13,000
TOTAL EXPENSES	0	0	148,823	148,823
NET COUNTY COST	0	0	0	0

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

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	5,800	5,800
CHARGES FOR CURRENT SERVICES	21,765	19,105	30,400	25,000
MISCELLANEOUS REVENUE	84	192	0	0
TOTAL REVENUES	21,849	19,297	36,200	30,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	145,225	132,739	140,838	139,863
SERVICES & SUPPLIES	14,775	12,801	18,559	18,559
OTHER CHARGES	296	1,138	2,697	2,697
TOTAL EXPENSES	160,297	146,678	162,094	161,119
NET COUNTY COST	(138,447)	(127,381)	(125,894)	(130,319)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	2.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	215,458	242,755	402,320	401,327
MISCELLANEOUS REVENUE	96	371	0	0
TOTAL REVENUES	215,554	243,126	402,320	401,327
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	202,996	246,462	388,089	387,096
SERVICES & SUPPLIES	5,777	6,965	6,670	6,670
OTHER CHARGES	6,210	9,639	7,561	7,561
TOTAL EXPENSES	214,983	263,066	402,320	401,327
NET COUNTY COST	571	(19,940)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	4.00	4.00

DESCRIPTION:

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

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DEPARTMENT **01042140 JAIL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	30,000	77,036	83,000	82,000
CHARGES FOR CURRENT SERVICES	80,858	41,701	27,250	36,250
MISCELLANEOUS REVENUE	4,295	12,695	4,158	4,158
TOTAL REVENUES	115,152	131,431	114,408	122,408
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,826,161	1,864,921	2,119,869	2,111,319
SERVICES & SUPPLIES	1,055,184	1,008,549	1,039,544	1,038,044
OTHER CHARGES	253,295	272,831	352,823	352,823
TOTAL EXPENSES	3,134,640	3,146,300	3,512,236	3,502,186
NET COUNTY COST	(3,019,488)	(3,014,869)	(3,397,828)	(3,379,778)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	29.00	29.00	29.00	29.00

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01042142 JAIL STANDARDS & TRAINING**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	14,300	13,930	14,560	14,560
TOTAL REVENUES	14,300	13,930	14,560	14,560
EXPENSES				
SERVICES & SUPPLIES	14,560	14,560	14,560	14,560
TOTAL EXPENSES	14,560	14,560	14,560	14,560
NET COUNTY COST	(260)	(630)	0	0

DESCRIPTION:

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

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

BRANDON THOMPSON
CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	44,863	17,638	13,000	17,000
INTERGOVERNMENTAL REVENUE	43,491	58,880	40,000	58,000
CHARGES FOR CURRENT SERVICES	90,572	36,677	16,500	37,500
MISCELLANEOUS REVENUE	6,046	14,688	0	35,000
TOTAL REVENUES	184,972	127,883	69,500	147,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	481,974	590,234	795,205	577,938
SERVICES & SUPPLIES	125,584	118,032	87,496	86,711
OTHER CHARGES	56,759	120,271	152,983	152,983
OTHER FINANCING USES	45,989	45,989	45,991	45,991
TOTAL EXPENSES	710,307	874,526	1,081,675	863,623
NET COUNTY COST	(525,335)	(746,643)	(1,012,175)	(716,123)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.22	9.47	9.47	6.15

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2008-2009

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	22,466	27,963	32,000	32,000
CHARGES FOR CURRENT SERVICES	102,518	66,900	44,000	69,000
MISCELLANEOUS REVENUE	2,644	5,840	0	1,800
TOTAL REVENUES	127,628	100,703	76,000	102,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	691,259	737,814	899,109	895,378
SERVICES & SUPPLIES	76,766	86,892	99,533	99,533
OTHER CHARGES	126,531	82,849	106,235	106,235
FIXED ASSETS	0	0	0	40,000
TOTAL EXPENSES	894,556	907,554	1,104,877	1,141,146
NET COUNTY COST	(766,929)	(806,851)	(1,028,877)	(1,038,346)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.50	12.00	13.00	13.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	14,040	11,000	12,580	12,580
TOTAL REVENUES	14,040	11,000	12,580	12,580
EXPENSES				
SERVICES & SUPPLIES	9,678	11,000	12,580	12,580
TOTAL EXPENSES	9,678	11,000	12,580	12,580
NET COUNTY COST	4,362	0	0	0

DESCRIPTION:

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

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	64,605	77,206	66,086	62,876
MISCELLANEOUS REVENUE	7	15	0	0
TOTAL REVENUES	64,612	77,220	66,086	62,876
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	61,378	60,251	65,973	62,763
OTHER CHARGES	3,234	3,348	113	113
TOTAL EXPENSES	64,612	63,599	66,086	62,876
NET COUNTY COST	0	13,621	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	0.95

DESCRIPTION:

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

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	79,910	59,203	15,525	72,034
MISCELLANEOUS REVENUE	5	17	0	0
TOTAL REVENUES	79,915	59,220	15,525	72,034
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	79,915	57,732	15,525	70,217
SERVICES & SUPPLIES	0	0	0	1,817
TOTAL EXPENSES	79,915	57,732	15,525	72,034
NET COUNTY COST	0	1,489	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	1.25	0.25	1.00

DESCRIPTION:

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

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STATE OF CALIFORNIA
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FOR FISCAL YEAR 2008-2009

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

BRANDON THOMPSON
CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	71,066	43,221	18,392	0
OTHER FINANCING SOURCES	0	0	0	18,312
TOTAL REVENUES	71,066	43,221	18,392	18,312
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	71,056	43,221	18,392	18,312
TOTAL EXPENSES	71,056	43,221	18,392	18,312
NET COUNTY COST	10	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	0.50	0.25	0.25

DESCRIPTION:

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

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	32,835	30,818	36,899	0
TOTAL REVENUES	32,835	30,818	36,899	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	32,844	30,807	36,899	0
TOTAL EXPENSES	32,844	30,807	36,899	0
NET COUNTY COST	(8)	11	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	-

DESCRIPTION:

This program was funded by every school district within the County and provided monitoring of those students having issues related to truancy. The School Attendance Review Board Officer carried a caseload of students who were placed on an attendance contract by SARB. This program was not funded by the Glenn County Office of Education for fiscal year 2008-09.

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	49,179	62,134	58,604	0
OTHER FINANCING SOURCES	0	0	0	58,346
TOTAL REVENUES	49,179	62,134	58,604	58,346
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	49,171	62,134	58,604	58,346
TOTAL EXPENSES	49,171	62,134	58,604	58,346
NET COUNTY COST	8	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.83	0.83	0.83	0.83

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042164 PARTNERSHIP GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	31,083	27,555	32,173	0
OTHER FINANCING SOURCES	0	0	0	32,014
TOTAL REVENUES	31,083	27,555	32,173	32,014
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	31,078	27,555	32,173	32,014
TOTAL EXPENSES	31,078	27,555	32,173	32,014
NET COUNTY COST	5	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:

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

COUNTY OF GLENN
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DEPARTMENT **01042168 JUVENILE PROBATION & CAMP**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	90,474	83,172	65,744	65,426
MISCELLANEOUS REVENUE	10	24	0	0
TOTAL REVENUES	90,484	83,196	65,744	65,426
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	90,484	83,197	65,744	65,426
TOTAL EXPENSES	90,484	83,197	65,744	65,426
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.75	1.75	1.00	1.00

DESCRIPTION:

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

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DEPARTMENT **01042169 JUVENILE ACCOUNTABILITY BLOCK GRANT** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	15,892	0	0	0
TOTAL REVENUES	15,892	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	11,825	0	0	0
SERVICES & SUPPLIES	2,312	0	0	0
TOTAL EXPENSES	14,137	0	0	0
NET COUNTY COST	1,755	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	-	-	-

DESCRIPTION:

This program resulted from one-time Federal grant funding. The program serves to augment the Personal Pathways program in providing pre-employment job skills and subsidized employment for probation youth.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042171 OFFENDER TREATMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	4,880	29,394	0	0
TOTAL REVENUES	4,880	29,394	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	4,880	29,394	0	0
TOTAL EXPENSES	4,880	29,394	0	0
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	-	-	-	-

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042172 DOMESTIC VIOLENCE-HEALTH SERVICES** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	0	0	40,030	40,030
TOTAL REVENUES	0	0	40,030	40,030
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	40,030	40,030
TOTAL EXPENSES	0	0	40,030	40,030
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	-	0.50	0.50

COUNTY OF GLENN
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DEPARTMENT **01042173 PROBATION-EARLY INTERVENTION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	0	0	40,030	40,030
TOTAL REVENUES	0	0	40,030	40,030
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	40,030	40,030
TOTAL EXPENSES	0	0	40,030	40,030
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	-	0.50	0.50

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 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01042174 GLENN CO HEALTHY FUTURE PROJECT** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	64,400	0
TOTAL REVENUES	0	0	64,400	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	64,400	0
TOTAL EXPENSES	0	0	64,400	0
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	-	1.00	-

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042360 BOAT PATROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	67,727	105,147	108,111	108,111
MISCELLANEOUS REVENUE	28	18	0	0
TOTAL REVENUES	67,755	105,165	108,111	108,111
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	44,082	74,394	83,757	72,741
SERVICES & SUPPLIES	35,132	35,819	37,222	37,222
OTHER CHARGES	5,733	4,051	5,457	5,457
TOTAL EXPENSES	84,947	114,264	126,436	115,420
NET COUNTY COST	(17,192)	(9,099)	(18,325)	(7,309)
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	NO ALLOCATIONS - PUBLIC SERVICE EMPLOYEES ONLY			

DESCRIPTION:

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

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 STATE OF CALIFORNIA
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DEPARTMENT **01042361 BOATING SAFETY EQUIPMENT GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	70,000	0	0
TOTAL REVENUES	0	70,000	0	0
EXPENSES				
FIXED ASSETS	0	70,000	0	0
TOTAL EXPENSES	0	70,000	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
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DEPARTMENT **01052122 SHERIFF CLEEP GRANT 02/03**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	521	0	0	0
TOTAL EXPENSES	521	0	0	0
NET COUNTY COST	(521)	0	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	25,000	12,000	12,000	12,000
MISCELLANEOUS REVENUE	150	0	0	0
TOTAL REVENUES	25,150	12,000	12,000	12,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	12,508	11,817	11,817
SERVICES & SUPPLIES	3,198	12,492	0	0
TOTAL EXPENSES	3,198	25,000	11,817	11,817
NET COUNTY COST	21,952	(13,000)	183	183

DESCRIPTION:

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

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DEPARTMENT **01052129 JAIL SLESF 05/06**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	292	0	0	0
TOTAL REVENUES	292	0	0	0
EXPENSES				
FIXED ASSETS	7,785	0	0	0
TOTAL EXPENSES	7,785	0	0	0
NET COUNTY COST	(7,493)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01052130 SHERIFF-HC DONATIONS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	8	13	16	5
MISCELLANEOUS REVENUE	250	0	0	0
TOTAL REVENUES	258	13	16	5
EXPENSES				
SERVICES & SUPPLIES	0	392	400	9
TOTAL EXPENSES	0	392	400	9
NET COUNTY COST	258	(379)	(384)	(4)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
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DEPARTMENT **01052131 JAIL SLESF 06/07**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	277	84	0	0
INTERGOVERNMENTAL REVENUE	9,447	0	0	0
TOTAL REVENUES	9,724	84	0	0
EXPENSES				
SERVICES & SUPPLIES	0	2,594	0	0
FIXED ASSETS	7,214	0	0	0
TOTAL EXPENSES	7,214	2,594	0	0
NET COUNTY COST	2,510	(2,510)	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	221	0	330
INTERGOVERNMENTAL REVENUE	0	9,410	0	9,011
OTHER FINANCING SOURCES	0	0	0	941
TOTAL REVENUES	0	9,631	0	10,282
EXPENSES				
SERVICES & SUPPLIES	0	398	0	18,573
TOTAL EXPENSES	0	398	0	18,573
NET COUNTY COST	0	9,232	0	(8,291)

DESCRIPTION:

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

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	219,146	76,499	37,500	37,500
TOTAL REVENUES	219,146	76,499	37,500	37,500
EXPENSES				
SERVICES & SUPPLIES	238,727	19,531	13,000	13,000
OTHER CHARGES	0	50,000	24,500	24,500
TOTAL EXPENSES	238,727	69,531	37,500	37,500
NET COUNTY COST	(19,581)	6,968	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01052184 SURFACE WATER PROP 13/419**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,124	0	0	0
INTERGOVERNMENTAL REVENUE	20,330	0	0	0
TOTAL REVENUES	21,454	0	0	0
EXPENSES				
SERVICES & SUPPLIES	2,470	0	0	0
OTHER FINANCING USES	40,316	0	0	0
TOTAL EXPENSES	42,786	0	0	0
NET COUNTY COST	(21,332)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,092	0	0	0
INTERGOVERNMENTAL REVENUE	228,167	0	0	0
TOTAL REVENUES	230,259	0	0	0
EXPENSES				
SERVICES & SUPPLIES	138,701	0	0	0
OTHER FINANCING USES	89,193	5,000	0	0
TOTAL EXPENSES	227,894	5,000	0	0
NET COUNTY COST	2,364	(5,000)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	970	118	0	0
INTERGOVERNMENTAL REVENUE	500,000	500,000	500,000	500,000
TOTAL REVENUES	500,970	500,118	500,000	500,000
EXPENSES				
OTHER FINANCING USES	500,000	500,000	500,000	500,000
TOTAL EXPENSES	500,000	500,000	500,000	500,000
NET COUNTY COST	970	118	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4,754	4,156	0	0
INTERGOVERNMENTAL REVENUE	100,000	100,000	100,000	100,000
OTHER FINANCING SOURCES	0	0	0	10,000
TOTAL REVENUES	104,754	104,156	100,000	110,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	120,772	114,486	200,135	186,047
TOTAL EXPENSES	120,772	114,486	200,135	186,047
NET COUNTY COST	(16,018)	(10,330)	(100,135)	(76,047)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50	1.50	1.50	1.50

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01052552 DISTRICT ATTORNEY SLESF**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	666	795	0	0
INTERGOVERNMENTAL REVENUE	9,447	9,410	0	8,469
OTHER FINANCING SOURCES	0	0	0	941
TOTAL REVENUES	10,113	10,205	0	9,410
EXPENSES				
SERVICES & SUPPLIES	5,271	0	0	9,410
TOTAL EXPENSES	5,271	0	0	9,410
NET COUNTY COST	4,842	10,205	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	121	2,211	1,000	1,000
INTERGOVERNMENTAL REVENUE	84,940	95,150	82,035	82,035
MISCELLANEOUS REVENUE	27	26	0	0
TOTAL REVENUES	85,088	97,387	83,035	83,035
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	61,759	41,473	29,491	59,991
SERVICES & SUPPLIES	23,329	23,886	53,544	23,044
FIXED ASSETS	0	27,927	0	0
TOTAL EXPENSES	85,088	93,285	83,035	83,035
NET COUNTY COST	0	4,102	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.25	1.00	0.50	1.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01052557 YOUTH OFFENDER INTENSIVE SUPERVISION** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	1,363	2,000	2,000
INTERGOVERNMENTAL REVENUE	0	58,500	117,000	117,000
TOTAL REVENUES	0	59,863	119,000	119,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	93,271	88,192
SERVICES & SUPPLIES	0	0	25,729	62,743
FIXED ASSETS	0	27,927	0	0
TOTAL EXPENSES	0	27,927	119,000	150,935
NET COUNTY COST	0	31,936	0	(31,935)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	-	1.25	1.21

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	962	1,138	0	0
INTERGOVERNMENTAL REVENUE	30,156	30,347	24,000	24,000
TOTAL REVENUES	31,118	31,485	24,000	24,000
EXPENSES				
OTHER FINANCING USES	24,000	24,000	24,000	24,000
TOTAL EXPENSES	24,000	24,000	24,000	24,000
NET COUNTY COST	7,118	7,485	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01052600 DNA IDENTIFICATION-COUNTY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	13,353	23,870	31,086	31,086
REVENUE USE OF MONEY & PROPERTY	728	1,454	0	0
TOTAL REVENUES	14,080	25,324	31,086	31,086
EXPENSES				
SERVICES & SUPPLIES	0	0	31,086	31,086
TOTAL EXPENSES	0	0	31,086	31,086
NET COUNTY COST	14,080	25,324	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01052601 DNA IDENTIFICATION-STATE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	22,791	14,389	8,576	8,576
REVENUE USE OF MONEY & PROPERTY	146	95	0	0
TOTAL REVENUES	22,937	14,484	8,576	8,576
EXPENSES				
SERVICES & SUPPLIES	22,937	12,197	8,576	8,576
TOTAL EXPENSES	22,937	12,197	8,576	8,576
NET COUNTY COST	0	2,287	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	19,811	33,972	34,655	34,655
REVENUE USE OF MONEY & PROPERTY	112	189	0	0
TOTAL REVENUES	19,923	34,162	34,655	34,655
EXPENSES				
SERVICES & SUPPLIES	19,923	25,729	34,655	34,655
TOTAL EXPENSES	19,923	25,729	34,655	34,655
NET COUNTY COST	0	8,433	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	13	20	0	0
MISCELLANEOUS REVENUE	0	150	0	0
TOTAL REVENUES	13	170	0	0
NET COUNTY COST	13	170	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054380 RECORDERS MODERNIZATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	1,576	1,182	0	0
	57,183	43,292	56,000	56,000
TOTAL REVENUES	58,759	44,474	56,000	56,000
EXPENSES				
OTHER FINANCING USES	66,000	60,214	26,000	26,000
TOTAL EXPENSES	66,000	60,214	26,000	26,000
NET COUNTY COST	(7,241)	(15,740)	30,000	30,000

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054400 DRUG ENFORCEMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,873	1,624	800	800
MISCELLANEOUS REVENUE	20,346	1,099	1,099	1,099
TOTAL REVENUES	22,218	2,723	1,899	1,899
EXPENSES				
SERVICES & SUPPLIES	0	26,620	5,300	5,300
TOTAL EXPENSES	0	26,620	5,300	5,300
NET COUNTY COST	22,218	(23,897)	(3,401)	(3,401)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054401 FEDERAL SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	742	780	0	0
TOTAL REVENUES	742	780	0	0
NET COUNTY COST	742	780	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054403 TASK FORCE SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,738	1,897	0	0
TOTAL REVENUES	1,738	1,897	0	0
NET COUNTY COST	1,738	1,897	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	211	246	0	0
MISCELLANEOUS REVENUE	2,909	0	0	0
TOTAL REVENUES	3,120	246	0	0
NET COUNTY COST	3,120	246	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	111,426	0	0
REVENUE USE OF MONEY & PROPERTY	0	873	500	500
TOTAL REVENUES	0	112,300	500	500
EXPENSES				
SERVICES & SUPPLIES	0	7,296	48,800	48,800
TOTAL EXPENSES	0	7,296	48,800	48,800
NET COUNTY COST	0	105,004	(48,300)	(48,300)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054410 INVESTIGATIVE VEHICLES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,061	931	0	750
TOTAL REVENUES	1,061	931	0	750
EXPENSES				
SERVICES & SUPPLIES	0	6,775	19,619	19,619
TOTAL EXPENSES	0	6,775	19,619	19,619
NET COUNTY COST	1,061	(5,844)	(19,619)	(18,869)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,453	1,552	0	0
MISCELLANEOUS REVENUE	3,816	0	0	0
TOTAL REVENUES	5,269	1,552	0	0
NET COUNTY COST	5,269	1,552	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	411	375	0	0
	2,944	3,193	2,800	2,800
TOTAL REVENUES	3,355	3,567	2,800	2,800
EXPENSES				
SERVICES & SUPPLIES	1,191	1,000	1,000	1,000
OTHER FINANCING USES	0	12,000	0	0
TOTAL EXPENSES	1,191	13,000	1,000	1,000
NET COUNTY COST	2,164	(9,433)	1,800	1,800

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	314	188	0	0
	8,942	7,468	8,000	8,000
TOTAL REVENUES	9,256	7,656	8,000	8,000
EXPENSES				
SERVICES & SUPPLIES	1,800	0	0	0
OTHER FINANCING USES	10,000	8,000	8,000	8,000
TOTAL EXPENSES	11,800	8,000	8,000	8,000
NET COUNTY COST	(2,544)	(344)	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CARROLL RAGLAND
 CHILD SUPPORT SERVICES
 DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	5,502	2,822	0	0
INTERGOVERNMENTAL REVENUE	730,189	828,142	801,500	836,109
CHARGES FOR CURRENT SERVICES	0	1,213	0	0
MISCELLANEOUS REVENUE	128	650	0	0
TOTAL REVENUES	735,820	832,827	801,500	836,109
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	559,720	674,299	656,035	687,538
SERVICES & SUPPLIES	145,287	84,780	58,274	61,380
OTHER CHARGES	30,953	74,730	87,191	87,191
TOTAL EXPENSES	735,960	833,809	801,500	836,109
NET COUNTY COST	(140)	(982)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.00	12.00	9.00	9.67

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

FISH & GAME COMMISSION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	8,701	6,917	2,600	2,600
REVENUE USE OF MONEY & PROPERTY	1,210	1,285	500	500
MISCELLANEOUS REVENUE	750	0	0	0
TOTAL REVENUES	10,661	8,201	3,100	3,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,072	2,261	2,261	2,261
SERVICES & SUPPLIES	650	5,848	5,600	5,600
FIXED ASSETS	5,904	0	0	0
TOTAL EXPENSES	8,626	8,109	7,861	7,861
NET COUNTY COST	2,036	92	(4,761)	(4,761)

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	28,309	18,480	23,000	23,000
REVENUE USE OF MONEY & PROPERTY	29,880	22,689	23,700	23,700
INTERGOVERNMENTAL REVENUE	3,331,882	2,671,144	4,565,251	4,100,875
CHARGES FOR CURRENT SERVICES	44,492	257,742	540,045	540,045
MISCELLANEOUS REVENUE	16,037	53,871	20,500	20,500
TOTAL REVENUES	3,450,600	3,023,926	5,172,496	4,708,120
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,556,154	1,729,140	2,042,019	2,042,019
SERVICES & SUPPLIES	1,489,049	1,620,567	1,686,111	1,221,735
OTHER CHARGES	190,311	204,229	848,866	848,866
FIXED ASSETS	0	42,988	595,500	595,500
TOTAL EXPENSES	3,235,513	3,596,924	5,172,496	4,708,120
NET COUNTY COST	215,087	(572,998)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	22.00	22.00	22.00	26.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,106,504	271,695	6,092,000	6,665,364
TOTAL REVENUES	1,106,504	271,695	6,092,000	6,665,364
EXPENSES				
SERVICES & SUPPLIES	1,512,519	67,431	6,092,000	6,092,000
TOTAL EXPENSES	1,512,519	67,431	6,092,000	6,092,000
NET COUNTY COST	(406,016)	204,265	0	573,364

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	14,153	0	0
INTERGOVERNMENTAL REVENUE	0	1,642,784	0	617,841
TOTAL REVENUES	0	1,656,937	0	617,841
EXPENSES				
SERVICES & SUPPLIES	0	0	0	2,264,006
TOTAL EXPENSES	0	0	0	2,264,006
NET COUNTY COST	0	1,656,937	0	(1,646,165)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01203014 ROAD LOCAL TRANSPORTATION FUND** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY PUBLIC WAYS AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	274,126	0	0
TOTAL REVENUES	0	274,126	0	0
EXPENSES				
SERVICES & SUPPLIES	0	0	0	274,126
TOTAL EXPENSES	0	0	0	274,126
NET COUNTY COST	0	274,126	0	(274,126)

DESCRIPTION:

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

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
2008-09 ROAD BUDGET BY CATEGORY

ADMINISTRATION		
PUBLIC WORKS ALLOCATION		190,612
COUNTY COST ALLOCATION		147,665
		338,277
TOTAL ADMINISTRATION		338,277
 MAINTENANCE		
ROADS & BRIDGES		2,691,508
STRUCTURES AND GROUNDS		4,500
		2,696,008
TOTAL MAINTENANCE		2,696,008
 CONSTRUCTION		
3013 PROP 1B ROAD PROJECTS		2,260,625
3010 STORM DRAIN PROJECT		275,000
3012 STIP PROJECTS		5,085,000
3012 FEDERAL BRIDGE PROJECTS		1,160,000
3012 FEDERAL SAFTEY PROJECTS		310,000
		9,090,625
TOTAL CONSTRUCTION		9,090,625
 FIXED ASSETS		
ROAD EQUIPMENT		595,500
		595,500
TOTAL FIXED ASSETS		595,500
 TOTAL ROAD BUDGET BY CATEGORY		12,720,410

MAINTENANCE BY PROJECTS:

<u>ROADS AND BRIDGES</u>		
ROAD LIGHTS		12,350
PATCHING		610,411
OVERLAY-SEALING		210,237
SNOW REMOVAL		38,903
STORM DAMAGE		60,380
ROAD & BRIDGE MAINTENANCE		1,759,227
TOTAL ROADS AND BRIDGES		2,691,508
STRUCTURES AND GROUNDS		4,500
TOTAL MAINTENANCE PROJECTS		2,696,008

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
2008-09 ROAD BUDGET BY CATEGORY

CONSTRUCTION BY PROJECTS:

ROAD PROJECTS (PROPOSITION 1B)

1B0757P	ROAD 57 - M to P REHAB.	351,267
1B07P48	ROAD P - 48 to HWY 162 REHAB	160,000
1B0768CO	ROAD 68 - COLUSA CO W 1.5 MILE REHAB	260,000
1B0757D	ROAD 57 - D to M DOUBLE CHIP SEAL	120,000
1B0729V	ROAD 29 - V to HWY 45 DOUBLE CHIP SEAL	105,000
1B0799W	HWY 99W - WILLOWS to ORLAND CAPE SEAL	646,517
1B07S21	RD S - 21 to 24 DOUBLE CHIP FABRIC	75,000
1B0724S	RD 24 West 1.2 mile DOUBLE CHIP FABRIC	95,000
1B07P20	RD P - 20 to HWY 32 DOUBLE CHIP FABRIC	101,348
1B07200P	RD 200 - N to P DOUBLE CHIP FABRIC	87,000
1B0939P	RD 39 from HWY 45 to RD P	199,853
RD5911028	LOCAL MATCH CR 44 HES PROJECT	59,640
TOTAL PROP 1B PROJECTS:		2,260,625

STORM DRAIN PROJECTS (CDBG)

CDBG2006	PIPELINE & GUTTERS-HAMILTON CITY	275,000
TOTAL CDBG PROJECTS:		275,000

STATE TRANSPORTATION IMPROVEMENT PROJECTS (STIP)

RPL5911037	VARIOUS ROADWAY REHABILITATION	1,373,000
RPL5911038	RD 200E RECONSTRUCTION	1,091,000
RPL5911039	RD D REHABILITATION	1,043,000
RPL5911040	RD P REHABILITATION	1,204,000
RPL5911041	RD P FROM SR32 TO RD 9 REHABILITATION	374,000
TOTAL STIP PROJECTS:		5,085,000

FEDERAL BRIDGE PROJECTS (HBP)

21027	ROAD Z @CAMPBELL CONSTRUCTION	1,060,000
R200ABR	ROAD 200A @ STONY PRELIM ENGINEER	100,000
TOTAL HBP PROJECTS:		1,160,000

FEDERAL HAZARD ELIMINATION SAFETY (HES)

R5911028	ROAD 44 CULVERT REPLACEMENT	310,000
TOTAL HES PROJECTS:		310,000

TOTAL CONSTRUCTION PROJECTS		9,090,625
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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	21,996	29,477	0	0
REVENUE USE OF MONEY & PROPERTY	100	0	100	100
INTERGOVERNMENTAL REVENUE	17,050	21,382	19,186	19,186
MISCELLANEOUS REVENUE	0	0	15,443	15,443
TOTAL REVENUES	39,146	50,859	34,729	34,729
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	17,050	21,382	19,186	18,311
SERVICES & SUPPLIES	300,000	300,000	300,000	0
OTHER CHARGES	18,644	11,731	0	0
TOTAL EXPENSES	335,694	333,113	319,186	18,311
NET COUNTY COST	(296,548)	(282,254)	(284,457)	16,418

DESCRIPTION:

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,631,720	2,619,109	2,614,996	3,012,100
CHARGES FOR CURRENT SERVICES	119,482	79,875	85,891	85,891
MISCELLANEOUS REVENUE	102,110	135,038	97,104	0
OTHER FINANCING SOURCES	224,200	317,725	339,300	339,342
TOTAL REVENUES	2,077,512	3,151,747	3,137,291	3,437,333
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	815,110	1,129,566	1,367,444	1,362,354
SERVICES & SUPPLIES	505,258	331,187	360,258	665,390
OTHER CHARGES	258,993	1,103,482	1,189,792	1,189,792
FIXED ASSETS	0	64,398	0	0
OTHER FINANCING USES	19,528	20,802	58,633	58,633
INTRAFUND TRANSFERS	478,623	501,121	161,164	161,164
TOTAL EXPENSES	2,077,512	3,150,557	3,137,291	3,437,333
NET COUNTY COST	0	1,190	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	18.00	16.00	16.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01024012 COMMUNITY MENTAL HEALTH**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	4,683,904	4,733,078	5,089,231	5,089,231
CHARGES FOR CURRENT SERVICES	86,657	71,912	85,141	85,141
MISCELLANEOUS REVENUE	360,016	463,704	30,000	30,000
OTHER FINANCING SOURCES	468,474	1,251,041	1,315,685	1,315,685
TOTAL REVENUES	5,599,052	6,519,736	6,520,057	6,520,057
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,434,470	3,047,187	3,608,887	3,595,685
SERVICES & SUPPLIES	2,368,536	2,727,173	2,063,090	2,057,980
OTHER CHARGES	795,396	719,845	804,845	804,845
FIXED ASSETS	0	11,726	0	0
OTHER FINANCING USES	0	0	43,235	61,547
INTRAFUND TRANSFERS	651	1,116	0	0
TOTAL EXPENSES	5,599,052	6,507,047	6,520,057	6,520,057
NET COUNTY COST	0	12,688	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	39.50	47.75	42.75	42.75

DESCRIPTION:

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **01024014 ALCOHOL & DRUG ABUSE SERVICES**
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	900,891	882,535	846,199	846,199
CHARGES FOR CURRENT SERVICES	2,280	2,976	20,000	20,000
MISCELLANEOUS REVENUE	2,909	4,714	0	0
OTHER FINANCING SOURCES	34,464	127,113	193,937	193,937
TOTAL REVENUES	940,544	1,017,338	1,060,136	1,060,136
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	533,995	609,377	649,550	646,155
SERVICES & SUPPLIES	111,127	123,442	114,782	111,200
OTHER CHARGES	238,428	235,965	257,055	257,055
FIXED ASSETS	13,700	0	0	0
OTHER FINANCING USES	2,685	0	0	6,977
INTRAFUND TRANSFERS	40,609	48,553	38,749	38,749
TOTAL EXPENSES	940,544	1,017,338	1,060,136	1,060,136
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	10.00	10.00	10.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	187,601	187,503	201,270	201,270
CHARGES FOR CURRENT SERVICES	2,296	2,255	6,200	6,200
MISCELLANEOUS REVENUE	33	125	0	0
OTHER FINANCING SOURCES	89,794	68,686	74,816	74,816
TOTAL REVENUES	279,725	258,569	282,286	282,286
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	184,825	157,611	154,351	153,776
SERVICES & SUPPLIES	63,477	52,152	50,218	18,779
OTHER CHARGES	17,094	13,292	16,091	16,091
OTHER FINANCING USES	0	0	0	32,014
INTRAFUND TRANSFERS	14,328	35,514	61,626	61,626
TOTAL EXPENSES	279,725	258,569	282,286	282,286
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	3.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01024020 MATERNAL CHILD HEALTH**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	170,044	188,611	244,488	282,768
MISCELLANEOUS REVENUE	38,826	35,467	42,503	4,223
OTHER FINANCING SOURCES	72,031	76,306	39,668	39,668
TOTAL REVENUES	280,901	300,384	326,659	326,659
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	154,517	122,133	149,530	148,981
SERVICES & SUPPLIES	13,233	29,312	22,328	22,877
OTHER CHARGES	51,155	29,290	37,667	37,667
INTRAFUND TRANSFERS	61,996	119,649	117,134	117,134
TOTAL EXPENSES	280,901	300,384	326,659	326,659
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	404,415	502,317	565,578	565,578
MISCELLANEOUS REVENUE	20	58	0	0
OTHER FINANCING SOURCES	35,500	0	0	0
TOTAL REVENUES	439,935	502,375	565,578	565,578
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	255,095	288,968	314,811	313,687
SERVICES & SUPPLIES	97,484	105,161	125,024	126,148
OTHER CHARGES	64,939	53,480	72,109	72,109
FIXED ASSETS	6,854	0	0	0
INTRAFUND TRANSFERS	15,564	54,766	53,634	53,634
TOTAL EXPENSES	439,935	502,375	565,578	565,578
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

This program serves low income, nutritionally at risk pregnant and breastfeeding woman. It provides nutritional services to infants and children up to the age of 5 years. Benefits of this program are supplemental nutritious foods, nutrition and educational counseling and screening and referrals for appropriate services in the community. WIC serves approximately 1,450 women and children in Glenn County per month.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01024055 ORLAND AREA MOSQUITO ABATEMENT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	8,134	0	0	0
TOTAL REVENUES	8,134	0	0	0
EXPENSES				
SERVICES & SUPPLIES	8,134	0	0	0
TOTAL EXPENSES	8,134	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01024060 CMSP REALIGNMENT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,180,254	0	0	0
OTHER FINANCING SOURCES	33,989	0	0	0
TOTAL REVENUES	1,214,243	0	0	0
EXPENSES				
OTHER CHARGES	1,214,243	0	0	0
TOTAL EXPENSES	1,214,243	0	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The CMSP is the adult health program for indigents that was transferred to the counties from the State around 1978. The primary function of this program was to work in collaboration with the 33 other CMSP counties to ensure that indigent health concerns are addressed within the counties without adversely impacting the county budgets or health delivery systems. This is handled through a pooling of resources by all the counties and a contribution by the State of California to ensure these services statewide in those counties that are participating. This budget unit has been combined with the Public Health budget.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **01024170 CALIFORNIA CHILDREN'S SERVICES**
FUNCTION HEALTH & SANITATION
ACTIVITY CALIFORNIA CHILDREN'S SERVICES

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	302,991	364,222	335,805	335,805
CHARGES FOR CURRENT SERVICES	190	1,480	200	200
MISCELLANEOUS REVENUE	46,084	22,961	31,000	31,000
OTHER FINANCING SOURCES	9,303	24,815	9,062	9,062
TOTAL REVENUES	358,569	413,478	376,067	376,067
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	144,659	152,520	164,270	163,446
SERVICES & SUPPLIES	12,357	27,600	23,351	24,175
OTHER CHARGES	170,990	198,461	149,784	149,784
INTRAFUND TRANSFERS	30,562	34,897	38,662	38,662
TOTAL EXPENSES	358,569	413,478	376,067	376,067
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054010 CALIFORNIA WASTE MANAGEMENT**
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	260	1	47	214
INTERGOVERNMENTAL REVENUE	14,180	14,171	15,724	15,724
TOTAL REVENUES	14,440	14,172	15,771	15,938
EXPENSES				
OTHER CHARGES	48	71	61	61
OTHER FINANCING USES	14,392	14,226	15,710	15,752
TOTAL EXPENSES	14,440	14,297	15,771	15,813
NET COUNTY COST	0	(125)	0	125

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054011 EMERGENCY PREPAREDNESS GRANT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	399	752	0	0
INTERGOVERNMENTAL REVENUE	184,569	128,102	155,253	155,253
MISCELLANEOUS REVENUE	31	38	43,022	43,022
OTHER FINANCING SOURCES	19,528	21,915	18,603	18,603
TOTAL REVENUES	204,527	150,807	216,878	216,878
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	83,358	70,566	93,013	92,726
SERVICES & SUPPLIES	34,448	24,911	38,767	39,054
OTHER CHARGES	47,811	30,514	36,439	36,439
OTHER FINANCING USES	38,910	24,816	48,659	48,659
TOTAL EXPENSES	204,527	150,807	216,878	216,878
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	0.80	1.00	1.00

DESCRIPTION:

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	20,647	26,814	0	0
INTERGOVERNMENTAL REVENUE	358,751	889,185	1,164,353	1,164,353
MISCELLANEOUS REVENUE	0	19	0	0
TOTAL REVENUES	379,398	916,018	1,164,353	1,164,353
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	90,980	0	0	0
SERVICES & SUPPLIES	157,030	0	0	0
OTHER CHARGES	32,841	0	0	0
FIXED ASSETS	67,293	0	0	0
OTHER FINANCING USES	31,254	806,969	1,164,353	1,164,353
TOTAL EXPENSES	379,398	806,969	1,164,353	1,164,353
NET COUNTY COST	0	109,049	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	-	-	-

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	7,644	4,016	0	0
INTERGOVERNMENTAL REVENUE	343,553	299,200	325,517	325,517
CHARGES FOR CURRENT SERVICES	927	1,307	33,043	33,043
MISCELLANEOUS REVENUE	1,148	1,159	0	0
OTHER FINANCING SOURCES	3,831	0	3,205	3,205
TOTAL REVENUES	357,102	305,681	361,765	361,765
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	104,842	63,662	67,347	66,912
SERVICES & SUPPLIES	88,065	79,889	75,679	24,745
OTHER CHARGES	52,309	48,015	50,613	50,613
OTHER FINANCING USES	83,279	112,925	168,126	219,495
TOTAL EXPENSES	328,494	304,491	361,765	361,765
NET COUNTY COST	28,608	1,190	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	1.00	1.00	1.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	316	54	0	0
MISCELLANEOUS REVENUE	0	0	0	1,143
TOTAL REVENUES	316	54	0	1,143
EXPENSES				
SERVICES & SUPPLIES	0	1,143	0	1,143
OTHER FINANCING USES	35,500	0	0	0
TOTAL EXPENSES	35,500	1,143	0	1,143
NET COUNTY COST	(35,183)	(1,089)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01054045 MOSQ ABATEMENT ASSESSMENT AREA** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	2,710	0	0
INTERGOVERNMENTAL REVENUE	0	46,578	0	0
CHARGES FOR CURRENT SERVICES	0	41,494	193,704	207,414
OTHER FINANCING SOURCES	0	16,716	0	0
TOTAL REVENUES	0	107,497	193,704	207,414
EXPENSES				
SERVICES & SUPPLIES	0	103,605	189,804	189,804
OTHER CHARGES	0	3,892	3,900	3,900
OTHER FINANCING USES	0	0	0	13,710
TOTAL EXPENSES	0	107,497	193,704	207,414
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	442	0	0
INTERGOVERNMENTAL REVENUE	0	255,338	0	0
TOTAL REVENUES	0	255,780	0	0
EXPENSES				
SERVICES & SUPPLIES	0	148,547	0	0
FIXED ASSETS	0	107,233	0	0
TOTAL EXPENSES	0	255,780	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	286	280	300	300
INTERGOVERNMENTAL REVENUE	31,753	28,115	40,000	40,000
CHARGES FOR CURRENT SERVICES	0	0	200	200
MISCELLANEOUS REVENUE	0	0	700	700
TOTAL REVENUES	32,039	28,395	41,200	41,200
EXPENSES				
SERVICES & SUPPLIES	4,856	6,429	40,000	40,000
OTHER CHARGES	90,856	95,267	122,597	122,597
TOTAL EXPENSES	95,712	101,696	162,597	162,597
NET COUNTY COST	(63,673)	(73,301)	(121,397)	(121,397)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	14,768	16,721	15,886	15,886
MISCELLANEOUS REVENUE	6,918	7	0	0
TOTAL REVENUES	21,686	16,728	15,886	15,886
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	33,294	31,402	33,459	33,315
SERVICES & SUPPLIES	5,219	5,519	9,420	9,420
OTHER CHARGES	0	11,516	1,379	1,379
TOTAL EXPENSES	38,514	48,438	44,258	44,114
NET COUNTY COST	(16,828)	(31,709)	(28,372)	(28,228)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

BOARD OF SUPERVISORS

CLASSIFICATION	2006-07	2007-08	2008-09	2008-09
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	26	0	0
TOTAL REVENUES	0	26	0	0
NET COUNTY COST	0	26	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01025010 SOCIAL SERVICE ADMINISTRATION** KIM GAGHAGEN
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	8,938,491	9,499,614	11,374,293	11,374,293
CHARGES FOR CURRENT SERVICES	32,000	57,400	0	0
MISCELLANEOUS REVENUE	8,065	26,974	0	0
OTHER FINANCING SOURCES	124,177	228,384	0	0
TOTAL REVENUES	9,102,733	9,812,372	11,374,293	11,374,293
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,676,524	4,058,035	4,997,592	4,975,232
SERVICES & SUPPLIES	2,524,267	2,626,684	2,569,158	779,810
OTHER CHARGES	2,764,325	3,069,549	3,627,543	5,439,251
FIXED ASSETS	137,617	58,104	180,000	180,000
TOTAL EXPENSES	9,102,733	9,812,372	11,374,293	11,374,293
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	74.00	73.00	73.00	73.00

DESCRIPTION:

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

DEPARTMENT OF SOCIAL SERVICES

FISCAL YEAR 2008-2009
FINAL BUDGET
COST SHARING RATIOS

Program	Federal		State		General Fund		Realignment		Other Revenue		Total
General Fund											
General Assistance					162,597	100%					162,597
State Government Fund											
Administration	5,246,974	46.1%	5,473,660	48.1%			613,960	5.4%	39,699	0.3%	11,374,293
IHSS Providers							925,000	100%			925,000
CalWorks	1,659,450	44.9%	1,948,050	52.7%	92,500	2.5%					3,700,000
Foster Care	558,881	28.6%	554,891	28.4%	126,031	6.4%	714,322	36.6%			1,954,125
Aid to Adoptions	384,140	46.6%	330,722	40.1%			110,138	13.4%			825,000
Aid to Indochinese	2,000	100%									2,000
Special Revenue Funds											
IHSS Public Authority	136,908	43.0%	114,621	36.0%			66,862	21.0%			318,391
Totals	7,988,353	41.5%	8,421,944	43.7%	381,128	2.0%	2,430,282	12.6%	39,699	0.2%	19,261,406

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	675,209	834,547	925,000	925,000
MISCELLANEOUS REVENUE	2,515	0	0	0
TOTAL REVENUES	677,724	834,547	925,000	925,000
EXPENSES				
SERVICES & SUPPLIES	677,724	834,547	925,000	925,000
TOTAL EXPENSES	677,724	834,547	925,000	925,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	2,922,573	2,927,461	3,607,500	3,607,500
MISCELLANEOUS REVENUE	21,346	9,684	0	0
OTHER FINANCING SOURCES	58,189	35,737	92,500	92,500
TOTAL REVENUES	3,002,107	2,972,882	3,700,000	3,700,000
EXPENSES				
OTHER CHARGES	3,002,107	2,972,882	3,700,000	3,700,000
TOTAL EXPENSES	3,002,107	2,972,882	3,700,000	3,700,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The CalWorks assistance program provides income support to needy households with children. Program requirements are set forth by both the federal and state government. Funding for this program is based on caseload. The 2008/09 budget reflects the same proposed expenditure level for this activity that was budgeted in the previous fiscal year. Although great efforts have been made in moving CalWorks recipients to employment, current economic factors may result in an increased caseload.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,609,926	1,203,306	1,828,094	1,828,094
MISCELLANEOUS REVENUE	17,991	25,489	0	0
OTHER FINANCING SOURCES	57,560	42,760	126,031	126,031
TOTAL REVENUES	1,685,477	1,271,555	1,954,125	1,954,125
EXPENSES				
SERVICES & SUPPLIES	25	0	0	0
OTHER CHARGES	1,685,452	1,271,555	1,954,125	1,954,125
TOTAL EXPENSES	1,685,477	1,271,555	1,954,125	1,954,125
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	722,169	750,004	825,000	825,000
MISCELLANEOUS REVENUE	7,119	1,001	0	0
TOTAL REVENUES	729,288	751,005	825,000	825,000
EXPENSES				
OTHER CHARGES	729,288	751,005	825,000	825,000
TOTAL EXPENSES	729,288	751,005	825,000	825,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	2,000	2,000
TOTAL REVENUES	0	0	2,000	2,000
EXPENSES				
OTHER CHARGES	0	0	2,000	2,000
TOTAL EXPENSES	0	0	2,000	2,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	12,333	12,897	0	0
TOTAL REVENUES	12,333	12,897	0	0
EXPENSES				
OTHER FINANCING USES	0	50,000	0	0
TOTAL EXPENSES	0	50,000	0	0
NET COUNTY COST	12,333	(37,103)	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,271	929	0	0
INTERGOVERNMENTAL REVENUE	215,322	235,787	318,391	318,391
TOTAL REVENUES	216,593	236,716	318,391	318,391
EXPENSES				
SERVICES & SUPPLIES	216,593	236,716	318,391	318,391
TOTAL EXPENSES	216,593	236,716	318,391	318,391
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	666	427	0	0
CHARGES FOR CURRENT SERVICES	25,000	0	0	25,000
MISCELLANEOUS REVENUE	0	100	0	0
TOTAL REVENUES	25,666	527	0	25,000
EXPENSES				
SERVICES & SUPPLIES	11,740	17,507	0	1,337
OTHER CHARGES	0	0	0	25,000
TOTAL EXPENSES	11,740	17,507	0	26,337
NET COUNTY COST	13,926	(16,980)	0	(1,337)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

BOARD OF SUPERVISORS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	0	4,208	4,208
TOTAL REVENUES	0	0	4,208	4,208
EXPENSES				
OTHER CHARGES	132,672	145,416	132,526	138,042
TOTAL EXPENSES	132,672	145,416	132,526	138,042
NET COUNTY COST	(132,672)	(145,416)	(128,318)	(133,834)

DESCRIPTION:

The County has provided funding in the amount of \$138,042 for library services within the County. The miscellaneous revenue is due to a rebate of countywide A-87 cost allocation charges.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	8,029	3,881	0	0
MISCELLANEOUS REVENUE	12,570	6,773	4,000	4,000
TOTAL REVENUES	20,598	10,655	4,000	4,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	148,504	154,136	159,959	159,457
SERVICES & SUPPLIES	41,096	36,988	31,398	30,693
OTHER CHARGES	41,098	70,924	74,259	74,259
TOTAL EXPENSES	230,697	262,048	265,616	264,409
NET COUNTY COST	(210,099)	(251,393)	(261,616)	(260,409)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

ARTURO BARRERA
 SUPERINTENDENT OF SCHOOLS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	138,858	154,024	138,200	138,200
REVENUE USE OF MONEY & PROPERTY	13,373	13,909	5,000	5,000
INTERGOVERNMENTAL REVENUE	2,691	2,656	2,000	2,000
TOTAL REVENUES	154,923	170,588	145,200	145,200
EXPENSES				
OTHER FINANCING USES	161,053	155,530	140,200	140,200
TOTAL EXPENSES	161,053	155,530	140,200	140,200
NET COUNTY COST	(6,129)	15,058	5,000	5,000

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	161,053	155,530	140,200	140,200
TOTAL REVENUES	161,053	155,530	140,200	140,200
EXPENSES				
OTHER CHARGES	146,898	141,375	140,200	140,200
TOTAL EXPENSES	146,898	141,375	140,200	140,200
NET COUNTY COST	14,155	14,155	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	160,000	185,952	165,885	165,885
OTHER FINANCING SOURCES	60,445	34,301	54,913	54,913
TOTAL REVENUES	220,445	220,253	220,798	220,798
EXPENSES				
OTHER CHARGES	220,445	220,253	220,798	220,798
TOTAL EXPENSES	220,445	220,253	220,798	220,798
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	12,913	12,913	12,914	12,914
TOTAL REVENUES	12,913	12,913	12,914	12,914
EXPENSES				
OTHER CHARGES	12,913	12,913	12,914	12,914
TOTAL EXPENSES	12,913	12,913	12,914	12,914
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	45,989	45,989	45,991	45,991
TOTAL REVENUES	45,989	45,989	45,991	45,991
EXPENSES				
OTHER CHARGES	45,989	45,989	45,991	45,991
TOTAL EXPENSES	45,989	45,989	45,991	45,991
NET COUNTY COST	0	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **01017020 CONTINGENCY**
 FUNCTION CONTINGENCY
 ACTIVITY FINANCE

BOARD OF SUPERVISORS

CLASSIFICATION	2006-07	2007-08	2008-09	2008-09
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
EXPENSES				
APPROPRIATIONS FOR CONTINGENCY	0	0	200,000	200,000
TOTAL EXPENSES	0	0	200,000	200,000
NET COUNTY COST	0	0	(200,000)	(200,000)

DESCRIPTION:

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

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,438,425	1,288,917	1,388,570	1,388,570
MISCELLANEOUS REVENUE	32,407	28,896	31,500	31,500
TOTAL REVENUES	1,470,832	1,317,813	1,420,070	1,420,070
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	413,302	464,015	582,792	580,243
SERVICES & SUPPLIES	718,422	694,890	837,067	837,067
OTHER CHARGES	449,132	448,267	832,307	747,307
FIXED ASSETS	0	0	25,000	25,000
TOTAL EXPENSES	1,580,856	1,607,172	2,277,166	2,189,617
NET COUNTY COST	(110,024)	(289,359)	(857,096)	(769,547)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.00	8.00	8.00	8.00

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	220,000	300,000	477,000	477,000
MISCELLANEOUS REVENUE	88,329	113,835	35,000	35,000
TOTAL REVENUES	308,329	413,835	512,000	512,000
EXPENSES				
SERVICES & SUPPLIES	0	2,129,692	805,000	805,000
TOTAL EXPENSES	0	2,129,692	805,000	805,000
NET COUNTY COST	308,329	(1,715,857)	(293,000)	(293,000)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	1,922	1,290	1,000	1,000
TOTAL REVENUES	1,922	1,290	1,000	1,000
EXPENSES				
OTHER CHARGES	18,915	21,382	19,186	19,186
TOTAL EXPENSES	18,915	21,382	19,186	19,186
NET COUNTY COST	(16,993)	(20,092)	(18,186)	(18,186)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	36,607	0	45,000	45,000
MISCELLANEOUS REVENUE	1,009,216	45,183	0	0
TOTAL REVENUES	1,045,823	45,183	45,000	45,000
EXPENSES				
OTHER CHARGES	13,100	15,000	45,000	145,000
TOTAL EXPENSES	13,100	15,000	45,000	145,000
NET COUNTY COST	1,032,723	30,183	0	(100,000)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	259,522	342,081	318,804	355,680
MISCELLANEOUS REVENUE	10,907	53,573	10,650	44,188
TOTAL REVENUES	270,429	395,654	329,454	399,868
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	64,488	0	67,076
SERVICES & SUPPLIES	142,236	194,616	265,976	265,976
OTHER CHARGES	78,771	54,295	90,267	90,267
FIXED ASSETS	0	60,708	0	0
TOTAL EXPENSES	221,007	374,107	356,243	423,319
NET COUNTY COST	49,422	21,548	(26,789)	(23,451)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	-	1.00	-	1.00

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	8,100	8,100
CHARGES FOR CURRENT SERVICES	0	225,887	261,900	261,900
MISCELLANEOUS REVENUE	0	172	0	0
TOTAL REVENUES	0	226,059	270,000	270,000
EXPENSES				
SERVICES & SUPPLIES	0	4,879	117,000	117,000
FIXED ASSETS	0	219,690	153,000	153,000
TOTAL EXPENSES	0	224,569	270,000	270,000
NET COUNTY COST	0	1,490	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	1	1	0	0
MISCELLANEOUS REVENUE	290,326	321,391	383,418	418,640
	13,032	18,677	11,820	11,820
TOTAL REVENUES	303,359	340,069	395,238	430,460
EXPENSES				
SERVICES & SUPPLIES	222,339	300,519	316,520	345,629
OTHER CHARGES	90,990	45,292	84,831	84,831
TOTAL EXPENSES	313,329	345,811	401,351	430,460
NET COUNTY COST	(9,970)	(5,741)	(6,113)	0

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	5,550	5,550
CHARGES FOR CURRENT SERVICES	11,035	0	179,450	179,450
MISCELLANEOUS REVENUE	211	88	0	0
TOTAL REVENUES	11,246	88	185,000	185,000
EXPENSES				
SERVICES & SUPPLIES	7,898	3,449	63,500	63,500
FIXED ASSETS	0	0	121,500	121,500
TOTAL EXPENSES	7,898	3,449	185,000	185,000
NET COUNTY COST	3,349	(3,362)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **02190000 SERVICE CENTER EQUIP RESERVE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	376,214	382,237	372,000	372,000
MISCELLANEOUS REVENUE	63,371	52,341	50,000	50,000
TOTAL REVENUES	439,585	434,579	422,000	422,000
EXPENSES				
OTHER CHARGES	47,536	68,796	27,000	409,237
FIXED ASSETS	391,579	259,720	360,200	360,200
TOTAL EXPENSES	439,115	328,517	387,200	769,437
NET COUNTY COST	469	106,062	34,800	(347,437)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,500	3,000	2,500	2,500
INTERGOVERNMENTAL REVENUE	45,536	66,663	25,000	25,000
CHARGES FOR CURRENT SERVICES	436,107	563,286	947,900	947,900
MISCELLANEOUS REVENUE	65,039	71,658	24,500	24,500
TOTAL REVENUES	549,183	704,607	999,900	999,900
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	288,617	374,690	641,629	639,202
SERVICES & SUPPLIES	216,414	271,771	326,639	329,066
OTHER CHARGES	6,880	12,285	21,632	21,632
FIXED ASSETS	0	6,489	10,000	10,000
TOTAL EXPENSES	511,910	665,234	999,900	999,900
NET COUNTY COST	37,272	39,373	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	8.00	8.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **02200001 FLEET HEAVY EQUIPMENT MECHANICS** DAN OBERMEYER
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY OTHER GENERAL AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	191,492	204,092	0	0
MISCELLANEOUS REVENUE	160	326	0	0
TOTAL REVENUES	191,652	204,418	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	196,735	183,990	0	0
SERVICES & SUPPLIES	11,390	15,919	0	0
OTHER CHARGES	0	4,282	0	0
TOTAL EXPENSES	208,125	204,191	0	0
NET COUNTY COST	(16,473)	227	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	-	-

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **02200003 FLEET FUEL TANK REMOVAL & MONITOR** DAN OBERMEYER
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY OTHER GENERAL AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	(29,751)	0	0	0
TOTAL REVENUES	(29,751)	0	0	0
NET COUNTY COST	(29,751)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	60,000	60,000	73,569	73,569
MISCELLANEOUS REVENUE	125,954	78,940	79,900	79,900
TOTAL REVENUES	185,954	138,940	153,469	153,469
EXPENSES				
SERVICES & SUPPLIES	143,383	152,792	180,950	180,950
OTHER CHARGES	222	1,142	852	852
TOTAL EXPENSES	143,605	153,934	181,802	181,802
NET COUNTY COST	42,349	(14,994)	(28,333)	(28,333)

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	127,177	96,611	167,577	167,577
MISCELLANEOUS REVENUE	1,748	907	1,750	1,750
TOTAL REVENUES	128,925	97,519	169,327	169,327
EXPENSES				
SERVICES & SUPPLIES	113,981	70,231	127,904	127,904
OTHER CHARGES	23,728	26,333	41,423	41,423
FIXED ASSETS	33,364	0	0	0
TOTAL EXPENSES	171,073	96,564	169,327	169,327
NET COUNTY COST	(42,148)	955	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	109 6,765	112 6,220	25 6,317	25 6,317
TOTAL REVENUES	6,874	6,332	6,342	6,342
EXPENSES				
SERVICES & SUPPLIES OTHER CHARGES	191 6,045	212 6,048	300 6,042	300 6,042
TOTAL EXPENSES	6,236	6,260	6,342	6,342
NET COUNTY COST	638	72	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT 02240000 HUMAN RESOURCE AGENCY		KIM GAGHAGEN		
FUNCTION PUBLIC ASSISTANCE		HUMAN RESOURCE DIRECTOR		
ACTIVITY ADMINISTRATION				
CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	2,781,857	3,167,990	3,619,275	3,619,275
MISCELLANEOUS REVENUE	367	853	0	0
TOTAL REVENUES	2,782,224	3,168,843	3,619,275	3,619,275
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,448,195	2,711,079	3,137,775	3,124,704
SERVICES & SUPPLIES	282,850	234,782	259,549	272,620
OTHER CHARGES	50,812	202,210	221,951	221,951
TOTAL EXPENSES	2,781,857	3,148,071	3,619,275	3,619,275
NET COUNTY COST	367	20,772	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	44.00	44.00	44.00	44.00

DESCRIPTION:

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

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **02241000 HUMAN RESOURCE AGENCY-ORLAND** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY ADMINISTRATION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	218,537	210,042	247,083	247,083
TOTAL REVENUES	218,537	210,042	247,083	247,083
EXPENSES				
SERVICES & SUPPLIES	218,537	212,299	247,083	247,083
TOTAL EXPENSES	218,537	212,299	247,083	247,083
NET COUNTY COST	0	(2,257)	0	0

DESCRIPTION:

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

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

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **02242000 HUMAN RESOURCE AGENCY-WILLOWS** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY ADMINISTRATION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	360,013	435,665	445,783	445,783
TOTAL REVENUES	360,013	435,665	445,783	445,783
EXPENSES				
SERVICES & SUPPLIES	360,013	424,180	445,783	445,783
OTHER CHARGES	0	30,000	0	0
TOTAL EXPENSES	360,013	454,180	445,783	445,783
NET COUNTY COST	0	(18,515)	0	0

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	982,043	981,059	1,402,100	1,402,100
MISCELLANEOUS REVENUE	674	0	0	0
TOTAL REVENUES	982,717	981,059	1,402,100	1,402,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	982,717	981,059	1,143,491	1,139,310
SERVICES & SUPPLIES	0	0	132,004	136,185
OTHER CHARGES	0	0	126,605	126,605
TOTAL EXPENSES	982,717	981,059	1,402,100	1,402,100
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	13.00	14.00	13.00	13.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,305,245	1,574,239	1,488,719	1,488,719
MISCELLANEOUS REVENUE	16,235	5,697	1,400	1,400
TOTAL REVENUES	1,321,480	1,579,936	1,490,119	1,490,119
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,079,679	1,233,861	1,079,589	1,075,195
SERVICES & SUPPLIES	200,249	152,916	162,664	167,058
OTHER CHARGES	62,306	144,136	222,866	222,866
FIXED ASSETS	16,739	0	25,000	25,000
TOTAL EXPENSES	1,358,973	1,530,912	1,490,119	1,490,119
NET COUNTY COST	(37,493)	49,024	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	15.00	11.00	11.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **02261000 PPWA PERMIT CENTER**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY OTHER GENERAL

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	0	0	0	22,662
INTERGOVERNMENTAL REVENUE	29,510	0	29,510	356
CHARGES FOR CURRENT SERVICES	0	256	0	0
MISCELLANEOUS REVENUE	668	773	0	0
TOTAL REVENUES	30,178	1,029	29,510	23,018
EXPENSES				
SERVICES & SUPPLIES	9,022	10,779	16,596	12,062
OTHER CHARGES	12,913	12,913	12,914	12,914
TOTAL EXPENSES	21,934	23,691	29,510	24,976
NET COUNTY COST	8,244	(22,662)	0	(1,958)

DESCRIPTION:

The one-stop permit center services the public for planning, building and encroachment permits issued by the Agency. Permitting activity is also coordinated with other county departments that have a responsibility in permitting of development. The center is moving toward more of an online presence to permit 24/7 accessibility.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **02270000 CENTRAL SERVICES ISF**
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	2,500	3,894	3,894
MISCELLANEOUS REVENUE	108,403	99,068	111,000	111,000
TOTAL REVENUES	108,403	101,568	114,894	114,894
EXPENSES				
SERVICES & SUPPLIES	115,754	95,793	114,609	114,609
OTHER CHARGES	53	441	285	285
TOTAL EXPENSES	115,807	96,234	114,894	114,894
NET COUNTY COST	(7,404)	5,334	0	0

DESCRIPTION:

The Central Services internal service fund is used to account for centralized equipment related expenses including postage meter, copy machines, telephone equipment and some computer expenses. Expenses are accumulated and charged to the various county departments based on use.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **02280000 DATA PROCESSING ISF**
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	31,332	0	0	0
TOTAL REVENUES	31,332	0	0	0
EXPENSES				
SERVICES & SUPPLIES	31,332	0	0	0
TOTAL EXPENSES	31,332	0	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Data Processing internal service fund was used to account for the County's pro-support computer services contract provided by an area technology firm. Costs incurred were paid from this fund and charges were distributed to the County departments or agencies utilizing the services. Beginning with fiscal year 2006-07 these expenses were moved to a General Fund Data Processing department and are allocated through the countywide A-87 cost allocation plan.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
 FOR FISCAL YEAR 2008-2009

District Fund 1	Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 2	Cancellation of Prior Year Reserves 3	Estimated Additional Financing Sources 4	Total Available Financing Sources 5	Estimated Financing Uses 6	Provisions for Reserves or Designations 7	Total Financing Requirements 8
FIRE DISTRICTS							
Artois Fire	27,802		65,350	93,152	65,349	27,803	93,152
Hamilton Fire	17,705	12,198	282,058	311,961	311,961		311,961
Bayliss Fire	16,200		25,575	41,775	23,428	18,347	41,775
Willows Rural Fire	168,908		175,775	344,683	162,010	182,673	344,683
STORM DRAIN MAINTENANCE							
District #1	2,862	16,251	3,485	22,598	22,598		22,598
District #3	4,416	919	6,750	12,085	12,085		12,085
N. Willows CSA	16,578	3,065	35,100	54,743	54,743		54,743
OTHER DISTRICTS							
Air Pollution Control	90,505		534,150	624,655	600,044	24,611	624,655
Air Pollution Vehicle Registration	16,622		109,038	125,660	119,356	6,304	125,660
Air Pollution Carl Moyer Grant	110,756		183,800	294,556	183,800	110,756	294,556
Olive Fruit Fly Pest Management	18,674	4,002	76,500	99,176	99,176		99,176
GRAND TOTAL	491,028	36,435	1,497,581	2,025,044	1,654,550	370,494	2,025,044

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2008

District Fund 1	Fund Balance Per Auditor 6/30/2008 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2008 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
FIRE DISTRICTS					
Artois Fire	140,543			112,741	27,802
Hamilton Fire	141,791			124,086	17,705
Bayliss Fire	72,940			56,740	16,200
Willows Rural Fire	219,686			50,778	168,908
STORM DRAIN MAINTENANCE					
District #1	49,528			46,666	2,862
District #3	62,865			58,449	4,416
N. Willows CSA	53,683			37,105	16,578
OTHER DISTRICTS					
Air Pollution Control	101,951			11,446	90,505
Air Pollution Vehicle Registration	59,468			42,846	16,622
Air Pollution Carl Moyer Grant	280,753			169,997	110,756
Olive Fruit Fly Pest Management	78,783			60,109	18,674
GRAND TOTAL	1,261,991	0	0	770,963	491,028

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2008-2009

District Fund	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv		
1	2	3	4	5	6	7	8
ARTOIS FIRE							
Designated Reserve	22,557						
Mid-Year Adjustment	(22,557)						
Adj Designated Reserve	0					0	05010000
Fire Truck Reserve	112,741				27,803	140,544	05010000
HAMILTON FIRE							
Designated Reserve	97,209		12,198			85,011	05022000
Structure Reserve	3,487					3,487	05022000
Equipment Reserve	108,391						
Mid-Year Adjustment	(85,001)						
Adj Equipment Reserve	23,390					23,390	05022000
BAYLISS FIRE							
Designated Reserve	30,000					30,000	05022010
Equipment Reserve	26,740				18,347	45,087	05022010
WILLOWS RURAL FIRE							
Designated Reserve	151,099						
Mid-Year Adjustment	(100,346)						
Adj Designated Reserve	50,753				182,673	233,426	05050000
Petty Cash Reserve	25					25	05050000
STORM DRAIN #1							
Designated Reserve	46,666		16,251			30,415	05110000

COUNTY OF GLENN
 STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL DISTRICTS
 (With Supplemental Data Affecting Reserve-Designation Totals)
 FOR FISCAL YEAR 2008-2009

District Fund	Reserves/ Designations Balance as of 6/30/2008	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv		
1	2	3	4	5	6	7	8
STORM DRAIN #3							
Designated Reserve	58,449		919			57,530	05130000
NORTH WILLOWS CSA							
Designated Reserve	37,105		3,065			34,040	05140000
AIR POLLUTION CONTROL							
Designated Reserve	11,446				24,611	36,057	05210000
AIR POLLUTION VEHICLE REGISTRATION							
Designated Reserve	42,846				6,304	49,150	05210241
AIR POLLUTION CARL MOYER GRANT							
Designated Reserve	169,997				110,756	280,753	05211000
OLIVE FRUIT FLY PEST MANAGEMENT							
Designated Reserve	100,109						
Mid-Year Adjustment	(40,000)						
Adj Designated Reserve	60,109		4,002			56,107	05250000
GRAND TOTAL	770,963		36,435		370,494	1,105,022	

**SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS CONTROL
2008-2009 PROPOSITION 4 COMPLIANCE TEST**

DISTRICT NAME	2008-09 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
05050000 Willows Rural Fire	569,750	96,160	473,590
05130000 Storm Drain No. 3	29,194	6,765	22,429
05140000 N. Willows County Service Area	139,314	35,100	104,214

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05010000 ARTOIS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

ROY SEILER, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	26,297	28,523	27,400	27,400
REVENUE USE OF MONEY & PROPERTY	8,641	6,180	7,000	7,000
INTERGOVERNMENTAL REVENUE	2,069	2,244	2,400	2,400
CHARGES FOR CURRENT SERVICES	28,727	28,495	28,550	28,550
MISCELLANEOUS REVENUE	0	6,600	0	0
TOTAL REVENUES	65,734	72,041	65,350	65,350
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	7,016	6,883	8,500	8,500
SERVICES & SUPPLIES	25,886	25,911	45,810	45,810
OTHER CHARGES	2,569	3,999	3,189	3,189
FIXED ASSETS	46,885	74,192	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	7,850	7,850
TOTAL EXPENSES	82,356	110,985	65,349	65,349
NET COUNTY COST	(16,622)	(38,943)	1	1

DESCRIPTION:

The Artois Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by volunteer personnel who perform services for the District without expectation of financial compensation.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **05022000 HAMILTON FIRE DISTRICT**
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

NELSON BENTON, PRESIDENT
BOARD OF DIRECTORS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	15,521	16,699	16,330	16,330
REVENUE USE OF MONEY & PROPERTY	9,503	8,372	10,300	10,300
INTERGOVERNMENTAL REVENUE	52,176	78,020	41,428	41,428
CHARGES FOR CURRENT SERVICES	230,209	223,991	214,000	214,000
MISCELLANEOUS REVENUE	0	2,500	0	0
TOTAL REVENUES	307,408	329,583	282,058	282,058
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	146,651	159,343	137,000	142,930
SERVICES & SUPPLIES	119,872	130,814	123,000	120,250
OTHER CHARGES	5,222	8,733	13,281	13,281
FIXED ASSETS	135,869	97,997	0	34,000
APPROPRIATIONS FOR CONTINGENCY	0	0	1,500	1,500
TOTAL EXPENSES	407,614	396,887	274,781	311,961
NET COUNTY COST	(100,206)	(67,304)	7,277	(29,903)

DESCRIPTION:

The Hamilton-Bayliss Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. On November 21, 1995 the Board of Supervisors split the District in to two separate districts forming the Hamilton Fire District and the Bayliss Fire District. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by both paid and volunteer personnel.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05022010 BAYLISS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

CARL FUNKE, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	9,694	9,734	9,375	9,375
REVENUE USE OF MONEY & PROPERTY	2,478	2,890	3,150	3,150
INTERGOVERNMENTAL REVENUE	788	816	900	900
CHARGES FOR CURRENT SERVICES	12,062	12,062	12,150	12,150
MISCELLANEOUS REVENUE	0	1,000	0	0
TOTAL REVENUES	25,021	26,501	25,575	25,575
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,129	3,442	3,164	3,164
SERVICES & SUPPLIES	9,411	13,174	16,278	16,278
OTHER CHARGES	743	1,538	1,986	1,986
FIXED ASSETS	4,913	0	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	18,196	18,154	23,428	23,428
NET COUNTY COST	6,826	8,347	2,147	2,147

DESCRIPTION:

The Hamilton-Bayliss Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. On November 21, 1995 the Board of Supervisors split the District in to two separate districts forming the Hamilton Fire District and the Bayliss Fire District. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by volunteer personnel who perform services for the District without expectation of financial compensation.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05050000 WILLOWS RURAL FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

WAYNE PEABODY, FIRE CHIEF
 BOARD OF DIRECTORS

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	47,630	56,222	54,150	54,150
REVENUE USE OF MONEY & PROPERTY	6,129	8,556	7,600	7,600
INTERGOVERNMENTAL REVENUE	39,624	208,164	80,025	80,025
CHARGES FOR CURRENT SERVICES	33,971	33,960	34,000	34,000
TOTAL REVENUES	127,355	306,903	175,775	175,775
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	28,252	74,178	76,000	76,000
SERVICES & SUPPLIES	50,595	54,490	76,792	76,792
OTHER CHARGES	32,455	112,469	8,218	8,218
APPROPRIATIONS FOR CONTINGENCY	0	0	1,000	1,000
TOTAL EXPENSES	111,302	241,137	162,010	162,010
NET COUNTY COST	16,053	65,766	13,765	13,765

DESCRIPTION:

The Willows Rural Fire District was organized pursuant to §14400 of the Health and Safety code of the State of California by the County Board of Supervisors. The District was formed for the purpose of affording fire protection, rescue, emergency medical and other services relating to the protection of lives and property to the residents within its boundaries. The District is primarily funded by property tax and special tax assessment revenues and is staffed by volunteer personnel. The District is occasionally requested to provide services to Federal and State agencies during fire storm incidences occurring within the State. The Federal and State agencies reimburse the District for payroll and operational expenses incurred during these assignments.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05110000 STORM DRAIN MAINTENANCE #1**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL, SOIL & WATER

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	367	984	970	970
REVENUE USE OF MONEY & PROPERTY	2,055	2,148	2,500	2,500
INTERGOVERNMENTAL REVENUE	6	14	15	15
TOTAL REVENUES	2,428	3,146	3,485	3,485
EXPENSES				
SERVICES & SUPPLIES	500	2,783	21,500	21,500
OTHER CHARGES	44	124	698	698
APPROPRIATIONS FOR CONTINGENCY	0	0	400	400
TOTAL EXPENSES	544	2,908	22,598	22,598
NET COUNTY COST	1,883	238	(19,113)	(19,113)

DESCRIPTION:

Storm Drainage Maintenance District #1 provides a storm drainage system for residents East of and including a portion of the City of Orland.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **05130000 STORM DRAIN MAINT DISTRICT #3**
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL, SOIL & WATER

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	4,057	3,843	3,700	3,700
REVENUE USE OF MONEY & PROPERTY	2,587	2,585	3,000	3,000
INTERGOVERNMENTAL REVENUE	61	51	50	50
MISCELLANEOUS REVENUE	174	0	0	0
TOTAL REVENUES	6,879	6,479	6,750	6,750
EXPENSES				
SERVICES & SUPPLIES	6,681	1,810	10,954	10,954
OTHER CHARGES	189	253	1,131	1,131
TOTAL EXPENSES	6,870	2,062	12,085	12,085
NET COUNTY COST	9	4,416	(5,335)	(5,335)

DESCRIPTION:

Glenn County Planning and Public Works Agency maintains a storm drainage system consisting of a large drainage channel and accompanied by smaller ditches and culverts in an area located west of the Willows Airport near County Roads 53 and F.

Primary maintenance consists of weed spraying, ditch and culvert cleaning. The main drainage channel is also utilized by Kanawha Irrigation District that maintains weed control during the summer months. The remaining weed control is through the Road Department and Agricultural Commissioner.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05140000 N. WILLOWS COUNTY SERVICE AREA** DAN OBERMEYER
 FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
 ACTIVITY FLOOD CONTROL, SOIL & WATER AGENCY DIRECTOR

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
TAXES	12,603	13,833	13,300	13,300
REVENUE USE OF MONEY & PROPERTY	965	1,926	2,000	2,000
INTERGOVERNMENTAL REVENUE	187	183	200	200
CHARGES FOR CURRENT SERVICES	19,525	19,677	19,600	19,600
MISCELLANEOUS REVENUE	287	0	0	0
TOTAL REVENUES	33,567	35,618	35,100	35,100
EXPENSES				
SERVICES & SUPPLIES	6,366	16,630	37,927	52,927
OTHER CHARGES	895	1,796	1,816	1,816
TOTAL EXPENSES	7,261	18,425	39,743	54,743
NET COUNTY COST	26,306	17,193	(4,643)	(19,643)

DESCRIPTION:

Glenn County Planning and Public Works Agency maintains a storm drainage system located within the boundaries of the City of Willows and the County of Glenn. The system consists of a retention basin, various levees, drainage channels and ditches, pipelines, pumping stations and other related storm drainage items. Revenues to operate the district are derived from property taxes and special assessments for areas within the district that receive direct benefit. An advisory committee is in place to advise the Board of Supervisors as to system efficiencies and upgrades.

During the storm season of October through April of every year Road Department staff operates, inspects and monitors the drainage system of the district. The system is monitored and adjusted as needed for maximum efficiency with staff available on a standby basis for emergencies that may occur.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05210000 AIR POLLUTION CONTROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	183,951	189,510	198,150	198,150
FINES, FORFEITURE & PENALTIES	16,550	60,300	14,000	14,000
REVENUE USE OF MONEY & PROPERTY	4,199	4,370	4,200	4,200
INTERGOVERNMENTAL REVENUE	145,030	163,541	158,700	158,700
CHARGES FOR CURRENT SERVICES	132,548	141,403	159,100	159,100
MISCELLANEOUS REVENUE	64	186	0	0
TOTAL REVENUES	482,341	559,310	534,150	534,150
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	409,148	467,570	501,377	499,479
SERVICES & SUPPLIES	31,089	22,938	30,010	30,010
OTHER CHARGES	79,766	69,983	70,555	70,555
TOTAL EXPENSES	520,003	560,491	601,942	600,044
NET COUNTY COST	(37,661)	(1,181)	(67,792)	(65,894)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.58	5.58	6.00	6.00

DESCRIPTION:

The responsibility of Air Pollution is to protect the public's health as well as the environment in our District from the effects of air pollution and allow for orderly industry production. The Air Pollution Control District was established in 1971 by the State Legislature which provided local air districts with the primary responsibility for the control of non-vehicular sources of air pollution.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2008-2009

DEPARTMENT **05210241 AIR POLL.VEHICLE REGISTRATION**
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTION INSPECTION

MARK BLACK
AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,459	3,532	3,000	3,000
INTERGOVERNMENTAL REVENUE	110,579	109,588	106,000	106,000
MISCELLANEOUS REVENUE	200	0	38	38
TOTAL REVENUES	114,238	113,120	109,038	109,038
EXPENSES				
SERVICES & SUPPLIES	6,403	9,849	12,850	12,850
OTHER CHARGES	89,557	97,925	106,506	106,506
TOTAL EXPENSES	95,960	107,774	119,356	119,356
NET COUNTY COST	18,279	5,346	(10,318)	(10,318)

DESCRIPTION:

Air Pollution Vehicle Registration was created as a funding source to be used to implement the California Clean Air Act. The CCAA was enacted to protect public health as well as the environment and reduce the impacts of mobile sources.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05211000 CARL MOYER PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	6,806	5,213	3,800	3,800
INTERGOVERNMENTAL REVENUE	212,653	320,019	180,000	180,000
TOTAL REVENUES	219,459	325,232	183,800	183,800
EXPENSES				
SERVICES & SUPPLIES	220,667	214,476	183,800	183,800
TOTAL EXPENSES	220,667	214,476	183,800	183,800
NET COUNTY COST	(1,208)	110,756	0	0

DESCRIPTION:

Carl Moyer is a funding source implemented by the California Air Resources Board and the local Air Pollution Control District to reduce air pollution from on-road and off-road vehicles and equipment. Funds are used to assist the public in replacing older engines with lower emissions equipment by partnering on replacement cost.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2008-2009

DEPARTMENT **05250000 OLIVE FRUIT FLY PEST MGMT DIST** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 DEPARTMENT REQUESTS	2008-09 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,834	4,068	4,900	4,900
CHARGES FOR CURRENT SERVICES	67,222	83,500	82,000	61,600
MISCELLANEOUS REVENUE	198	0	10,000	10,000
TOTAL REVENUES	71,255	87,569	96,900	76,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	8,133	4,191	12,365	12,365
SERVICES & SUPPLIES	30,700	76,925	79,185	64,185
OTHER CHARGES	12,767	15,345	22,626	22,626
FIXED ASSETS	0	6,573	0	0
TOTAL EXPENSES	51,600	103,034	114,176	99,176
NET COUNTY COST	19,655	(15,465)	(17,276)	(22,676)

DESCRIPTION:

The District was formed in April 2002 to help protect the Olive Industry in Glenn County from the newly introduced pest, the Olive Fruit Fly. This fly is a devastating pest to olives and if left untreated could cause up to 100% loss of the crop. The District has been very aggressive and has been successful in helping educate both homeowners and olive growers about control measures available for the fly, in treating olive trees and orchards for fly control and in removing unwanted olive trees located in Glenn County.

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COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES
 FOR FISCAL YEAR 2008-2009

Description 1	Actual Expenditures 2006-07		Actual Expenditures 2007-08		Requirements for Budget Year 2008-09			
	Interest 2	Principal 3	Interest 4	Principal 5	Interest 6	Principal 7	Provisions for Reserves 8	Total 9
6728 - Plaza Elementary G. O. Bond	41,123	20,000	40,022	20,000	38,903	25,000		63,903
6729 - Hamilton High G. O. Bond	55,698	40,000	53,898	45,000	51,850	45,000		96,850
6730 - Orland Jt. Unified G. O. Bond	0	0	0	0	413,580	50,000		463,580

COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES
 FOR FISCAL YEAR 2008-2009

Fund Balance as of 6/30/2008 10	Available Financing					Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll 19
	Less: Reserved Amounts		Fund Balance Unreserved Undesignated 13	Estimated Additional Financing Sources 14	Total Available Financing 15	Total 16	Unsecured 17	Secured 18	
	Interest & Principal Due & Unpaid 6/30/2008 11	General Reserve 12							
67,898	40,011	0	27,887	0	27,887	61,648	2,214	59,434	0.037
127,801	71,949	0	55,852	0	55,852	93,885	2,279	91,606	0.016
0	0	0	363,535	0	363,535	483,776	0	483,776	0.0497

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PROPERTY TAX RATES LEVIED IN GLENN COUNTY

For 2008-2009 Fiscal Year

Code Area	Description	Countywide Tax Rate	Elem School Bonds	Special Rates	Elem School Bldg Bonds	High School Bldg Bonds	Unified School Bldg Bonds	Butte Jr. College	Yuba College	Total Tax Rate
000-001	<u>* Unitary/Non-Operative Unitary Average Tax Rate</u>									1.094
000-002	<u>* Unitary Property of Regulated Railway Tax Rate</u>									1.094
000-511	<u>* Unitary Pipeline Average Tax Rate</u>									1.094
01	City of Orland	1.000					0.04970	0.02088		1.07058
02	City of Willows	1.000						0.02088		1.02088
56	Capay	1.000				0.01600		0.02088		1.03688
68	Hamilton	1.000				0.01600		0.02088		1.03688
78	Ord	1.000				0.01600		0.02088		1.03688
79	Orland	1.000					0.04970	0.02088		1.07058
79	Plaza (79-030 to 79-037)	1.000			0.03700		0.04970	0.02088		1.10758
81	Princeton	1.000						0.02088		1.02088
83	Stony Creek	1.000							0.01600	1.01600
84	Willows	1.000						0.02088		1.02088

**GLENN COUNTY PROPERTY TAX RATES LEVIED
FOR 2008-2009 FISCAL YEAR**

CODE AREA	DESCRIPTION	SECURED RATE	UNSECURED RATE
001	Unitary/Non-Operative Unitary Average Tax Rate	1.094	1.085
002	Unitary Property of Regulated Railway Tax Rate	1.094	1.085
511	Unitary Pipeline Average Tax Rate	1.094	1.085
01	A,R,T,U,V,W,X,Y,Z,AA,BB,CC,DD,EE,FF,HH,KK	1.07058	1.021
02	A,B,E,J,K,M,P,T,GG	1.02088	1.021
56	A,C,H,N,T,JJ,HH	1.03688	1.045
68	A,G,H,S,T,JJ,HH	1.03688	1.045
78	A,D,H,I,K,M,T,JJ,HH	1.03688	1.045
79	A,C,D,F,K,O,T,HH	1.07058	1.021
79-030 to 79-037	A,C,D,H,K,T,HH	1.10758	1.066
81	A,K,M,Q,T,II,HH	1.02088	1.021
83	A,F,O,T,HH	1.01600	1.000
84	A,D,E,F,I,J,K,L,M,P,Q,T	1.02088	1.021
A	All code areas have a \$42.74 Solid Waste Disposal Fee.		
B	Possible City of Willows Nuisance Abatement and City of Willows Sewer Service Fees.		
C	Possible Orland Rural Fire Special Tax Fee.		
D	Possible Artois Fire Protection Special Tax Fee.		
E	Possible Glenn County Mosquito & VCD Special Tax Fee.		
F	Possible Elk Creek Fire Protection Special Tax Fee.		
G	Possible Butte County Mosquito & VCD Special Tax Fee.		
H	Possible Hamilton Fire Special Tax Fee.		
I	Possible Ord Fire Protection Special Tax Fee.		
J	Possible N. Willows County Service Area Special Assessment Fee.		
K	Possible Colusa Basin Drainage Special Assessment Fee.		
L	Possible N.E. Willows Community Service District Sewer Bond Assessment and N.E. Willows Community Service District Sewer Service Fee.		
M	Possible negative tax rate for Reclamation District #2047		
N	Possible Capay Fire Protection District Special Tax Fee.		
O	Possible Kanawha Fire Protection District Special Tax Fee.		
P	Possible Willows Rural Fire Protection District Special Tax Fee.		
Q	Possible Bayliss Rural Fire Protection District Special Tax Fee.		
R	Possible Meadowood Maint Area Fee.		
S	Possible Pallisades Maint District Fee.		
T	Possible Olive Pest Management District Fee.		
U	Possible Piacentine Maint District Fee		
V	Possible Villa La Michele Maint Dist Fee		
W	Possible Fieldstone Maint Dist Fee		
X	Possible Fairview Maint Dist Fee		
Y	Possible Penbrook Maint Dist Fee		
Z	Possible Parker Maint Dist Fee		
AA	Possible Ledgerwood Estates Maint Dist Fee		
BB	Possible Benson Estates Maint Dist Fee		
CC	Possible Whitehawk Estates Maint Dist Fee		
DD	Possible Orland Park Maint Dist Fee		
EE	Possible Linwood Park Maint Dist Fee		
FF	Possible Blair Estates Maint Dist Fee		
GG	Possible City of Willows Lighting & Landscaping-Birch Street Village Fee.		
HH	Possible Glenn Valley-Wide Mosquito Fee.		
II	Possible Levee District # 2 Fee.		
JJ	Possible Reclamation District No. 2140 Fee.		
KK	Possible Lorenzo Project Maint Dist Fee		

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
BOARD OF SUPERVISORS		
01011010 - BOARD OF SUPERVISORS		
Board of Supervisors, Chairman	1.00	245
Board of Supervisors	4.00	245
Department Total	5.00	
COUNTY ADMINISTRATIVE OFFICER		
01011013 - COUNTY ADMINISTRATIVE OFFICER		
County Administrative Officer	1.00	555
Deputy County Administrative Officer-Administration	1.00	418
Subtotal	2.00	
01011020 - CLERK OF THE BOARD		
Deputy Clerk, Board of Supervisors	2.00	319
Subtotal	2.00	
01011090 - PERSONNEL		
Personnel Director	1.00	443
Personnel Assistant I/II	2.00	329
Personnel Technician/Veteran's Service Representative	0.50	268
Subtotal	3.50	
01015180 - VETERAN'S SERVICES		
Personnel Technician/Veteran's Service Representative	0.50	268
Subtotal	0.50	
Department Total	8.00	
AG COMMISSIONER		
01012180 - AG COMMISSIONER		
Agricultural Commissioner/Sealer Weights & Measures	1.00	476
Assistant Agricultural Commissioner	1.00	443
Deputy Agricultural Commissioner	1.00	431
Water Resources Coordinator	1.00	400
Administrative Services Officer	1.00	366
Environmental Biologist I,II,III,IV	6.00	350
Administrative Assistant	1.00	345
Office Technician II	1.00	288
Office Assistant III	1.00	234
Subtotal	14.00	

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
AG COMMISSIONER CONTINUED		
05210000 - AIR POLLUTION CONTROL DISTRICT		
Environmental Program Manager	2.00	415
Administrative Services Officer	1.00	366
Air Pollution Specialist II	1.00	350
Office Technician II	1.00	288
Senior Secretary	1.00	275
Subtotal	6.00	
Department Total		20.00
ASSESSOR / CLERK-RECORDER / ELECTIONS		
01011070 - ASSESSOR		
Assessor/Clerk/Recorder/Elections	1.00	463
Executive Assistant/Technical Support Administrator	1.00	418
Senior Appraiser	3.00	339
Office Technician I/II	4.00	288
Subtotal	9.00	
01011100 - ELECTIONS		
Supervising Office Technician	1.00	310
Office Technician II	1.00	288
Subtotal	2.00	
01012220 - CLERK-RECORDER		
Assistant Clerk-Recorder/Elections	1.00	418
Administrative Assistant	1.00	310
Office Technician I/II	3.00	288
Subtotal	5.00	
Department Total		16.00
CHILD SUPPORT SERVICES AGENCY		
01055340 - CHILD SUPPORT SERVICES		
Director of Child Support Services	1.00	467
Assistant Director of Child Support Services	1.00	422
Child Support Supervisor	1.00	318
Principal Secretary	1.00	286
Child Support Specialist I/II	3.67	273

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
CHILD SUPPORT SERVICES AGENCY CONTINUED		
01055340 - CHILD SUPPORT SERVICES		
Accounting Technician	1.00	270
Account Clerk III	1.00	246
Department Total		9.67
COOPERATIVE EXTENSION		
01016050 - COOPERATIVE EXTENSION		
Administrative Services Officer	1.00	366
Office Technician II	1.00	288
Department Total		2.00
COUNTY COUNSEL		
01011080 - COUNTY COUNSEL		
County Counsel	1.00	508
Executive Assistant to County Counsel	1.00	358
Safety Officer	1.00	355
Department Total		3.00
DEPARTMENT OF FINANCE		
01011040 - DOF - AUDITOR-CONTROLLER		
Director of Finance	1.00	476
Assistant Director of Finance - Audit Division	1.00	431
Assistant Director of Finance - Treasury Division	1.00	431
Internal Auditor	1.00	431
Supervising Accountant	1.00	365
Payroll Coordinator	1.00	329
Account Clerk Supervisor I	1.00	309
Property Tax Coordinator	1.00	309
Accountant I	1.00	285
Accounting Technician	2.00	270
Department Total		11.00
DISTRICT ATTORNEY		
01042090 - DISTRICT ATTORNEY		
District Attorney	1.00	488
Assistant District Attorney	2.00	462
Chief Investigator	1.00	425
Investigator	1.00	367

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
DISTRICT ATTORNEY CONTINUED		
01042090 - DISTRICT ATTORNEY		
Administrative Assistant	1.00	345
Office Technician II	2.00	288
Legal Secretary	1.00	255
Department Total	9.00	
 HEALTH SERVICES		
01024010 - PUBLIC HEALTH		
Deputy Director Public Health/Director of Nursing	1.00	453
Environmental Health Director	1.00	415
Health Services Program Manager	1.00	415
Registered Environmental Health Specialist	2.00	387
Senior Public Health Nurse	3.00	378
Administrative Assistant	1.00	345
Health Educator	2.00	326
Health Services Case Manager II	3.00	322
Secretary	2.00	255
Subtotal	16.00	
 01024012 - MENTAL HEALTH		
Deputy Director of Behavior Health Services	1.00	453
Health Services Program Manager	3.00	415
Supervising Mental Health Counselor	1.00	394
Senior Mental Health Counselor I/II	10.75	382
Health Services Program Coordinator	7.00	372
Administrative Assistant	1.00	345
Health Services Case Manager III	1.00	342
Health Services Case Manager I/II	8.00	322
Office Technician I/II	4.00	288
Senior Secretary	2.00	275
Secretary	1.00	255
Senior Van Driver	1.00	235
Office Assistant III	1.00	234
Van Driver	1.00	215
Subtotal	42.75	

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HEALTH SERVICES CONTINUED		
01024014 - ALCOHOL & DRUG ABUSE PROGRAM		
Health Services Program Manager	1.00	415
Health Services Case Manager I/II	6.00	322
Senior Secretary	1.00	275
Van Driver	1.00	215
Child Care Worker	1.00	203
Subtotal	10.00	
01024017 - DRUG COURT		
Health Services Program Coordinator	1.00	372
Health Services Case Manager I/II	1.00	322
Subtotal	2.00	
01024020 - MATERNAL CHILD HEALTH		
Health Services Program Coordinator	1.00	372
Senior Secretary	1.00	275
Subtotal	2.00	
01024025 - WOMEN, INFANTS & CHILDREN		
Health Services Program Coordinator	1.00	372
Health Services Case Manager I/II	3.00	322
Subtotal	4.00	
01024170 - CALIFORNIA CHILDREN'S SERVICES		
Health Services Program Coordinator	1.00	372
Health Services Case Manager I/II	1.00	322
Subtotal	2.00	
01054011 - EMERGENCY PREPAREDNESS GRANT		
Health Services Program Coordinator	1.00	372
Subtotal	1.00	
01054014 - PROP 36 GRANT		
Health Services Case Manager I/II	1.00	322
Subtotal	1.00	
02250000 - HEALTH SERVICES		
Health Services Agency Director	1.00	478
Chief Deputy Director-Health Services Administration	1.00	453
Health Services Program Manager	1.00	415
Administrative Services Officer	3.00	366

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HEALTH SERVICES CONTINUED		
02250000 - HEALTH SERVICES		
Supervising Accountant	1.00	365
Administrative Assistant	2.00	345
Accountant III	1.00	330
Accounting Technician	2.00	270
Account Clerk I,II,III	1.00	205
Subtotal	13.00	
Department Total		93.75

HUMAN RESOURCE AGENCY

01025010 - SOCIAL SERVICES ADMINISTRATION

Program Manager I	3.00	415
Supervising Welfare Fraud Investigator	1.00	385
Social Worker Supervisor II	2.00	375
Social Worker Supervisor I	1.00	354
Welfare Fraud Investigator II	2.00	338
Social Worker IV	9.00	327
Eligibility Worker Supervisor I	3.00	318
Social Worker III	8.00	311
Employment & Training Worker III	3.00	309
Account Clerk Supervisor I	1.00	309
Integrated Case Worker III	2.00	292
Social Worker II	1.00	292
Employment & Training Worker I/II	3.00	289
Eligibility Worker III	8.00	275
Integrated Case Worker I/II	4.00	275
Accounting Technician	1.00	270
Data Entry Operator III	1.00	256
Eligibility Worker I/II	15.00	254
Screener	2.00	251
Account Clerk III	2.00	246
Account Clerk II	1.00	225
Subtotal	73.00	

02240000 - HUMAN RESOURCE AGENCY

Human Resource Agency Director	1.00	498
Chief Deputy Director-Social Services Division	1.00	465
Deputy Director-Community Action Division	1.00	453
Deputy Director-Human Resource Administration	1.00	453

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HUMAN RESOURCE AGENCY CONTINUED		
02240000 - HUMAN RESOURCE AGENCY		
Employment Services Manager	1.00	415
Public Authority Manager	1.00	375
Information Systems Supervisor	1.00	374
Staff Services Analyst	1.00	374
Administrative Services Officer	3.00	366
CICC Coordinator	1.00	366
Supervising Accountant	1.00	365
Information Systems Analyst I	1.00	359
Rapid Response Coordinator	1.00	347
Administrative Assistant	1.00	345
Employment & Training Worker Supervisor	3.00	338
Accountant III	1.00	330
Supervising Office Technician	2.00	310
Office Technician I/II	1.00	288
Public Authority Registry Specialist	2.00	272
Office Assistant III	13.00	234
Office Assistant I/II	3.00	213
Vocational Assistant	3.00	203
Subtotal	44.00	
04999100 - COMMUNITY ACTION		
Housing Rehabilitation Manager	1.00	367
Community Services Manager	2.00	323
Employment & Training Worker III	4.00	309
Employment & Training Worker II	8.00	289
Principal Program Specialist	7.00	275
Accounting Technician	2.00	270
Housing Rehabilitation Worker III	3.00	269
Senior Program Specialist	5.00	254
Housing Rehabilitation Worker II	3.00	249
Subtotal	35.00	
Department Total		152.00

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PLANNING & PUBLIC WORKS AGENCY		
01011120 - BUILDINGS & GROUNDS		
Electrician	1.00	393
Facilities Manager	1.00	392
Facilities Maintenance Supervisor	1.00	350
Building-Grounds Worker II	4.00	264
Office Assistant III	1.00	234
Lead Custodian	1.00	230
Custodian	5.00	210
Subtotal	14.00	
01012200 - BUILDING INSPECTOR		
Chief Building Official	1.00	352
Code Enforcement Officer	1.00	338
Building Inspector	1.00	327
Office Technician I/II	2.00	288
Subtotal	5.00	
01012280 - PLANNING		
Public Works Program Manager	1.00	415
Senior Planner	2.00	392
Associate Planner	1.00	329
Assistant Planner	2.00	329
Subtotal	6.00	
01203010 - ROAD DEPARTMENT		
Deputy Director Public Works Road Commissioner	1.00	415
Public Works Maintenance Supervisor	3.00	350
Engineering Technician IV	1.00	376
Engineering Technician III	1.00	346
Engineering Technician I/II	1.00	314
Public Works Maintenance Worker IV	3.00	297
Public Works Maintenance Worker III	8.00	287
Public Works Maintenance Worker I/II	7.00	277
Account Clerk III	1.00	246
Subtotal	26.00	
02000000 - SOLID WASTE		
Public Works Program Manager	1.00	415
Public Works Maintenance Supervisor	1.00	350
Public Works Maintenance Worker IV	2.00	297
Public Works Maintenance Worker III	2.00	287
Cashier / Gate Entrance Worker	2.00	232
Subtotal	8.00	

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PLANNING & PUBLIC WORKS AGENCY CONTINUED		
02050000 - ORLAND AIRPORT		
Airport Site Worker	1.00	287
Subtotal	1.00	
02200000 - FLEET OPERATIONS		
Fleet Operations Manager	1.00	405
Public Works Maintenance Supervisor	1.00	350
Public Works Mechanic IV	1.00	307
Public Works Mechanic I,II,III	4.00	297
Senior Secretary	1.00	275
Subtotal	8.00	
02260000 - PUBLIC WORKS		
Planning & Public Works Agency Director	1.00	498
Chief Deputy Director of Planning & Public Works	1.00	453
Deputy Director of Planning & Public Works	1.00	453
Staff Services Manager I	1.00	405
Development Manager	1.00	392
Administrative Services Officer	1.00	366
Administrative Assistant	1.00	345
Account Clerk Supervisor I	1.00	309
Senior Secretary	1.00	275
Accounting Technician	1.00	270
Account Clerk II	1.00	225
Subtotal	11.00	
Department Total		79.00

PROBATION

01042150 - PROBATION

Chief Probation Officer/Juvenile Hall Superintendent	1.00	458
Administrative Assistant	1.72	345
Deputy Probation Officer III	1.75	332
Deputy Probation Officer I/II	1.54	312
Office Technician II	0.14	288
Subtotal	6.15	

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PROBATION CONTINUED		
01042155 - JUVENILE HALL		
Juvenile Hall Manager	1.00	413
Juvenile Hall Counselor I/II	11.00	282
Secured Facilities Cook	1.00	254
Subtotal	13.00	
01042158 - DELINQUENCY PREVENTION		
Deputy Probation Officer I/II	0.50	312
Office Technician II	0.45	288
Subtotal	0.95	
01042160 - SPECIALIZED UNIT		
Deputy Probation Officer I/II	1.00	288
Subtotal	1.00	
01042161 - SAMSHA GRANT		
Deputy Probation Officer III	0.25	332
Subtotal	0.25	
01042163 - PROP 36		
Administrative Assistant	0.08	345
Deputy Probation Officer I/II	0.50	312
Office Technician II	0.25	288
Subtotal	0.83	
01042164 - PARTNERSHIP GRANT		
Deputy Probation Officer I/II	0.50	312
Subtotal	0.50	
01042168 - JUVENILE PROBATION & CAMP FUNDING		
Supervising Juvenile Hall Counselor	1.00	302
Subtotal	1.00	
01042172 - DOMESTIC VIOLENCE - HEALTH SERVICES		
Deputy Probation Officer II	0.50	312
Subtotal	0.50	
01042173 - PROBATION EARLY INTERVENTION		
Deputy Probation Officer II	0.50	312
Subtotal	0.50	

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PROBATION CONTINUED		
01052553 - AB1913 PERSONAL PATHWAYS GRANT		
Deputy Probation Officer I/II	1.00	312
Subtotal	1.00	
01052557 - YOUTH OFFENDER SUPERVISION GRANT		
Deputy Probation Officer I/II	0.96	312
Office Technician II	0.25	288
Subtotal	1.21	
Department Total		26.89
PUBLIC GUARDIAN		
01012240 - PUBLIC GUARDIAN		
Public Guardian/Administrator	1.00	369
Assistant Public Guardian/Administrator	1.00	337
Department Total		2.00
SHERIFF		
01012290 - ANIMAL CONTROL		
Animal Control Officer	1.00	369
Sheriff's County Services Officer	3.00	291
Subtotal	4.00	
01042110 - SHERIFF		
Sheriff-Coroner	1.00	484
Undersheriff	1.00	439
Sheriff's Lieutenant	1.00	439
Administrative Services Officer	0.75	366
Sheriff's Sergeant	4.50	364
Sheriff's Detective	4.00	360
Deputy Sheriff	7.00	327
Office Technician I/II	3.00	288
Subtotal	22.25	
01042113 - SHERIFF'S DISPATCH		
Administrative Services Officer	0.25	366
Emergency Dispatcher I/II	8.00	273
Subtotal	8.25	

**2008-2009 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
SHERIFF CONTINUED		
01042114 - OCJP GRANT		
Deputy Sheriff	2.00	327
Subtotal	<u>2.00</u>	
01042115 - COPS UNIVERSAL HIRING		
Deputy Sheriff	3.00	327
Subtotal	<u>3.00</u>	
01042116 - COPS IN SCHOOLS GRANT		
Deputy Sheriff	1.00	327
Subtotal	<u>1.00</u>	
01042135 - SHERIFF'S CIVIL DIVISION		
Supervising Office Technician	1.00	310
Sheriff's County Services Officer	1.00	291
Subtotal	<u>2.00</u>	
01042136 - COURT SECURITY		
Deputy Sheriff	3.00	327
Bailiff	1.00	279
Subtotal	<u>4.00</u>	
01042140 - JAIL		
Sheriff's Lieutenant	1.00	439
Correctional Sergeant	1.00	339
Senior Secured Facilities Maintenance Technician	1.00	336
Secured Facilities Maintenance Technician	1.00	314
Sheriff's Correctional Corporal	4.00	314
Office Technician II	1.00	288
Sheriff's Correctional Officer	18.00	284
Food Manager	1.00	273
Secured Facility Cook	1.00	254
Subtotal	<u>29.00</u>	
01052550 - SHERIFF SUPPLEMENTAL LAW ENFORCEMENT GRANT		
Sheriff's Sergeant	0.50	364
Deputy Sheriff	1.00	327
Subtotal	<u>1.50</u>	
Department Total		<u>77.00</u>
GRAND TOTAL NUMBER OF BUDGETED FULL-TIME EQUIVALENT ALLOCATIONS		<u>514.31</u>

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
160	8.26	8.67	9.10	9.56	10.04
161	8.30	8.72	9.16	9.62	10.10
162	8.34	8.76	9.20	9.66	10.14
163	8.38	8.80	9.24	9.70	10.19
164	8.42	8.84	9.28	9.74	10.23
165	8.46	8.88	9.32	9.79	10.28
166	8.50	8.93	9.38	9.85	10.34
167	8.54	8.97	9.42	9.89	10.38
168	8.58	9.01	9.46	9.93	10.43
169	8.62	9.05	9.50	9.98	10.48
170	8.66	9.09	9.54	10.02	10.52
171	8.70	9.14	9.60	10.08	10.58
172	8.74	9.18	9.64	10.12	10.63
173	8.78	9.22	9.68	10.16	10.67
174	8.82	9.26	9.72	10.21	10.72
175	8.86	9.30	9.77	10.26	10.77
176	8.90	9.35	9.82	10.31	10.83
177	8.94	9.39	9.86	10.35	10.87
178	8.98	9.43	9.90	10.40	10.92
179	9.02	9.47	9.94	10.44	10.96
180	9.07	9.52	10.00	10.50	11.03
181	9.12	9.58	10.06	10.56	11.09
182	9.17	9.63	10.11	10.62	11.15
183	9.22	9.68	10.16	10.67	11.20
184	9.27	9.73	10.22	10.73	11.27
185	9.32	9.79	10.28	10.79	11.33
186	9.37	9.84	10.33	10.85	11.39
187	9.42	9.89	10.38	10.90	11.45
188	9.47	9.94	10.44	10.96	11.51
189	9.52	10.00	10.50	11.03	11.58
190	9.57	10.05	10.55	11.08	11.63
191	9.62	10.10	10.61	11.14	11.70
192	9.67	10.15	10.66	11.19	11.75
193	9.72	10.21	10.72	11.26	11.82
194	9.77	10.26	10.77	11.31	11.88
195	9.82	10.31	10.83	11.37	11.94
196	9.87	10.36	10.88	11.42	11.99
197	9.92	10.42	10.94	11.49	12.06
198	9.97	10.47	10.99	11.54	12.12
199	10.02	10.52	11.05	11.60	12.18
200	10.07	10.57	11.10	11.66	12.24
201	10.12	10.63	11.16	11.72	12.31
202	10.17	10.68	11.21	11.77	12.36

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
203	10.22	10.73	11.27	11.83	12.42
204	10.27	10.78	11.32	11.89	12.48
205	10.32	10.84	11.38	11.95	12.55
206	10.37	10.89	11.43	12.00	12.60
207	10.42	10.94	11.49	12.06	12.66
208	10.47	10.99	11.54	12.12	12.73
209	10.52	11.05	11.60	12.18	12.79
210	10.57	11.10	11.66	12.24	12.85
211	10.62	11.15	11.71	12.30	12.92
212	10.67	11.20	11.76	12.35	12.97
213	10.72	11.26	11.82	12.41	13.03
214	10.77	11.31	11.88	12.47	13.09
215	10.82	11.36	11.93	12.53	13.16
216	10.87	11.41	11.98	12.58	13.21
217	10.92	11.47	12.04	12.64	13.27
218	10.97	11.52	12.10	12.71	13.35
219	11.02	11.57	12.15	12.76	13.40
220	11.08	11.63	12.21	12.82	13.46
221	11.14	11.70	12.29	12.90	13.55
222	11.20	11.76	12.35	12.97	13.62
223	11.26	11.82	12.41	13.03	13.68
224	11.32	11.89	12.48	13.10	13.76
225	11.38	11.95	12.55	13.18	13.84
226	11.44	12.01	12.61	13.24	13.90
227	11.50	12.08	12.68	13.31	13.98
228	11.56	12.14	12.75	13.39	14.06
229	11.62	12.20	12.81	13.45	14.12
230	11.68	12.26	12.87	13.51	14.19
231	11.74	12.33	12.95	13.60	14.28
232	11.80	12.39	13.01	13.66	14.34
233	11.86	12.45	13.07	13.72	14.41
234	11.92	12.52	13.15	13.81	14.50
235	11.98	12.58	13.21	13.87	14.56
236	12.04	12.64	13.27	13.93	14.63
237	12.10	12.71	13.35	14.02	14.72
238	12.16	12.77	13.41	14.08	14.78
239	12.22	12.83	13.47	14.14	14.85
240	12.28	12.89	13.53	14.21	14.92
241	12.34	12.96	13.61	14.29	15.00
242	12.40	13.02	13.67	14.35	15.07
243	12.46	13.08	13.73	14.42	15.14
244	12.52	13.15	13.81	14.50	15.23
245	12.58	13.21	13.87	14.56	15.29

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
246	12.64	13.27	13.93	14.63	15.36
247	12.70	13.34	14.01	14.71	15.45
248	12.76	13.40	14.07	14.77	15.51
249	12.82	13.46	14.13	14.84	15.58
250	12.88	13.52	14.20	14.91	15.66
251	12.94	13.59	14.27	14.98	15.73
252	13.00	13.65	14.33	15.05	15.80
253	13.07	13.72	14.41	15.13	15.89
254	13.14	13.80	14.49	15.21	15.97
255	13.21	13.87	14.56	15.29	16.05
256	13.28	13.94	14.64	15.37	16.14
257	13.35	14.02	14.72	15.46	16.23
258	13.42	14.09	14.79	15.53	16.31
259	13.49	14.16	14.87	15.61	16.39
260	13.56	14.24	14.95	15.70	16.49
261	13.63	14.31	15.03	15.78	16.57
262	13.70	14.39	15.11	15.87	16.66
263	13.77	14.46	15.18	15.94	16.74
264	13.84	14.53	15.26	16.02	16.82
265	13.91	14.61	15.34	16.11	16.92
266	13.98	14.68	15.41	16.18	16.99
267	14.05	14.75	15.49	16.26	17.07
268	14.12	14.83	15.57	16.35	17.17
269	14.19	14.90	15.65	16.43	17.25
270	14.26	14.97	15.72	16.51	17.34
271	14.33	15.05	15.80	16.59	17.42
272	14.40	15.12	15.88	16.67	17.50
273	14.47	15.19	15.95	16.75	17.59
274	14.54	15.27	16.03	16.83	17.67
275	14.61	15.34	16.11	16.92	17.77
276	14.68	15.41	16.18	16.99	17.84
277	14.75	15.49	16.26	17.07	17.92
278	14.82	15.56	16.34	17.16	18.02
279	14.89	15.63	16.41	17.23	18.09
280	14.96	15.71	16.50	17.33	18.20
281	15.03	15.78	16.57	17.40	18.27
282	15.11	15.87	16.66	17.49	18.36
283	15.19	15.95	16.75	17.59	18.47
284	15.27	16.03	16.83	17.67	18.55
285	15.35	16.12	16.93	17.78	18.67
286	15.43	16.20	17.01	17.86	18.75
287	15.51	16.29	17.10	17.96	18.86
288	15.59	16.37	17.19	18.05	18.95

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
289	15.67	16.45	17.27	18.13	19.04
290	15.75	16.54	17.37	18.24	19.15
291	15.83	16.62	17.45	18.32	19.24
292	15.91	16.71	17.55	18.43	19.35
293	15.99	16.79	17.63	18.51	19.44
294	16.07	16.87	17.71	18.60	19.53
295	16.15	16.96	17.81	18.70	19.64
296	16.23	17.04	17.89	18.78	19.72
297	16.31	17.13	17.99	18.89	19.83
298	16.39	17.21	18.07	18.97	19.92
299	16.47	17.29	18.15	19.06	20.01
300	16.55	17.38	18.25	19.16	20.12
301	16.63	17.46	18.33	19.25	20.21
302	16.71	17.55	18.43	19.35	20.32
303	16.79	17.63	18.51	19.44	20.41
304	16.87	17.71	18.60	19.53	20.51
305	16.95	17.80	18.69	19.62	20.60
306	17.03	17.88	18.77	19.71	20.70
307	17.12	17.98	18.88	19.82	20.81
308	17.21	18.07	18.97	19.92	20.92
309	17.30	18.17	19.08	20.03	21.03
310	17.39	18.26	19.17	20.13	21.14
311	17.48	18.35	19.27	20.23	21.24
312	17.57	18.45	19.37	20.34	21.36
313	17.66	18.54	19.47	20.44	21.46
314	17.75	18.64	19.57	20.55	21.58
315	17.84	18.73	19.67	20.65	21.68
316	17.93	18.83	19.77	20.76	21.80
317	18.02	18.92	19.87	20.86	21.90
318	18.11	19.02	19.97	20.97	22.02
319	18.20	19.11	20.07	21.07	22.12
320	18.29	19.20	20.16	21.17	22.23
321	18.38	19.30	20.27	21.28	22.34
322	18.47	19.39	20.36	21.38	22.45
323	18.56	19.49	20.46	21.48	22.55
324	18.65	19.58	20.56	21.59	22.67
325	18.74	19.68	20.66	21.69	22.77
326	18.83	19.77	20.76	21.80	22.89
327	18.92	19.87	20.86	21.90	23.00
328	19.01	19.96	20.96	22.01	23.11
329	19.11	20.07	21.07	22.12	23.23
330	19.21	20.17	21.18	22.24	23.35
331	19.31	20.28	21.29	22.35	23.47

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
332	19.41	20.38	21.40	22.47	23.59
333	19.51	20.49	21.51	22.59	23.72
334	19.61	20.59	21.62	22.70	23.84
335	19.71	20.70	21.74	22.83	23.97
336	19.81	20.80	21.84	22.93	24.08
337	19.91	20.91	21.96	23.06	24.21
338	20.01	21.01	22.06	23.16	24.32
339	20.11	21.12	22.18	23.29	24.45
340	20.21	21.22	22.28	23.39	24.56
341	20.31	21.33	22.40	23.52	24.70
342	20.41	21.43	22.50	23.63	24.81
343	20.51	21.54	22.62	23.75	24.94
344	20.61	21.64	22.72	23.86	25.05
345	20.71	21.75	22.84	23.98	25.18
346	20.81	21.85	22.94	24.09	25.29
347	20.91	21.96	23.06	24.21	25.42
348	21.01	22.06	23.16	24.32	25.54
349	21.12	22.18	23.29	24.45	25.67
350	21.23	22.29	23.40	24.57	25.80
351	21.34	22.41	23.53	24.71	25.95
352	21.45	22.52	23.65	24.83	26.07
353	21.56	22.64	23.77	24.96	26.21
354	21.67	22.75	23.89	25.08	26.33
355	21.78	22.87	24.01	25.21	26.47
356	21.89	22.98	24.13	25.34	26.61
357	22.00	23.10	24.26	25.47	26.74
358	22.11	23.22	24.38	25.60	26.88
359	22.22	23.33	24.50	25.73	27.02
360	22.33	23.45	24.62	25.85	27.14
361	22.44	23.56	24.74	25.98	27.28
362	22.55	23.68	24.86	26.10	27.41
363	22.66	23.79	24.98	26.23	27.54
364	22.77	23.91	25.11	26.37	27.69
365	22.88	24.02	25.22	26.48	27.80
366	22.99	24.14	25.35	26.62	27.95
367	23.10	24.26	25.47	26.74	28.08
368	23.22	24.38	25.60	26.88	28.22
369	23.34	24.51	25.74	27.03	28.38
370	23.46	24.63	25.86	27.15	28.51
371	23.58	24.76	26.00	27.30	28.67
372	23.70	24.89	26.13	27.44	28.81
373	23.82	25.01	26.26	27.57	28.95
374	23.94	25.14	26.40	27.72	29.11

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
375	24.06	25.26	26.52	27.85	29.24
376	24.18	25.39	26.66	27.99	29.39
377	24.30	25.52	26.80	28.14	29.55
378	24.42	25.64	26.92	28.27	29.68
379	24.54	25.77	27.06	28.41	29.83
380	24.66	25.89	27.18	28.54	29.97
381	24.78	26.02	27.32	28.69	30.12
382	24.90	26.15	27.46	28.83	30.27
383	25.02	26.27	27.58	28.96	30.41
384	25.15	26.41	27.73	29.12	30.58
385	25.28	26.54	27.87	29.26	30.72
386	25.41	26.68	28.01	29.41	30.88
387	25.54	26.82	28.16	29.57	31.05
388	25.67	26.95	28.30	29.72	31.21
389	25.80	27.09	28.44	29.86	31.35
390	25.93	27.23	28.59	30.02	31.52
391	26.06	27.36	28.73	30.17	31.68
392	26.19	27.50	28.88	30.32	31.84
393	26.32	27.64	29.02	30.47	31.99
394	26.45	27.77	29.16	30.62	32.15
395	26.58	27.91	29.31	30.78	32.32
396	26.71	28.05	29.45	30.92	32.47
397	26.84	28.18	29.59	31.07	32.62
398	26.97	28.32	29.74	31.23	32.79
399	27.10	28.46	29.88	31.37	32.94
400	27.24	28.60	30.03	31.53	33.11
401	27.38	28.75	30.19	31.70	33.29
402	27.52	28.90	30.35	31.87	33.46
403	27.66	29.04	30.49	32.01	33.61
404	27.80	29.19	30.65	32.18	33.79
405	27.94	29.34	30.81	32.35	33.97
406	28.08	29.48	30.95	32.50	34.13
407	28.22	29.63	31.11	32.67	34.30
408	28.36	29.78	31.27	32.83	34.47
409	28.50	29.93	31.43	33.00	34.65
410	28.64	30.07	31.57	33.15	34.81
411	28.78	30.22	31.73	33.32	34.99
412	28.92	30.37	31.89	33.48	35.15
413	29.06	30.51	32.04	33.64	35.32
414	29.21	30.67	32.20	33.81	35.50
415	29.36	30.83	32.37	33.99	35.69
416	29.51	30.99	32.54	34.17	35.88
417	29.66	31.14	32.70	34.34	36.06

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
418	29.81	31.30	32.87	34.51	36.24
419	29.96	31.46	33.03	34.68	36.41
420	30.11	31.62	33.20	34.86	36.60
421	30.26	31.77	33.36	35.03	36.78
422	30.41	31.93	33.53	35.21	36.97
423	30.56	32.09	33.69	35.37	37.14
424	30.71	32.25	33.86	35.55	37.33
425	30.86	32.40	34.02	35.72	37.51
426	31.01	32.56	34.19	35.90	37.70
427	31.17	32.73	34.37	36.09	37.89
428	31.33	32.90	34.55	36.28	38.09
429	31.49	33.06	34.71	36.45	38.27
430	31.65	33.23	34.89	36.63	38.46
431	31.81	33.40	35.07	36.82	38.66
432	31.97	33.57	35.25	37.01	38.86
433	32.13	33.74	35.43	37.20	39.06
434	32.29	33.90	35.60	37.38	39.25
435	32.45	34.07	35.77	37.56	39.44
436	32.61	34.24	35.95	37.75	39.64
437	32.77	34.41	36.13	37.94	39.84
438	32.93	34.58	36.31	38.13	40.04
439	33.09	34.74	36.48	38.30	40.22
440	33.26	34.92	36.67	38.50	40.43
441	33.43	35.10	36.86	38.70	40.64
442	33.60	35.28	37.04	38.89	40.83
443	33.77	35.46	37.23	39.09	41.04
444	33.94	35.64	37.42	39.29	41.25
445	34.11	35.82	37.61	39.49	41.46
446	34.28	35.99	37.79	39.68	41.66
447	34.45	36.17	37.98	39.88	41.87
448	34.62	36.35	38.17	40.08	42.08
449	34.79	36.53	38.36	40.28	42.29
450	34.96	36.71	38.55	40.48	42.50
451	35.13	36.89	38.73	40.67	42.70
452	35.31	37.08	38.93	40.88	42.92
453	35.49	37.26	39.12	41.08	43.13
454	35.67	37.45	39.32	41.29	43.35
455	35.85	37.64	39.52	41.50	43.58
456	36.03	37.83	39.72	41.71	43.80
457	36.21	38.02	39.92	41.92	44.02
458	36.39	38.21	40.12	42.13	44.24
459	36.57	38.40	40.32	42.34	44.46
460	36.75	38.59	40.52	42.55	44.68

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
461	36.93	38.78	40.72	42.76	44.90
462	37.11	38.97	40.92	42.97	45.12
463	37.30	39.17	41.13	43.19	45.35
464	37.49	39.36	41.33	43.40	45.57
465	37.68	39.56	41.54	43.62	45.80
466	37.87	39.76	41.75	43.84	46.03
467	38.06	39.96	41.96	44.06	46.26
468	38.25	40.16	42.17	44.28	46.49
469	38.44	40.36	42.38	44.50	46.73
470	38.63	40.56	42.59	44.72	46.96
471	38.82	40.76	42.80	44.94	47.19
472	39.01	40.96	43.01	45.16	47.42
473	39.21	41.17	43.23	45.39	47.66
474	39.41	41.38	43.45	45.62	47.90
475	39.61	41.59	43.67	45.85	48.14
476	39.81	41.80	43.89	46.08	48.38
477	40.01	42.01	44.11	46.32	48.64
478	40.21	42.22	44.33	46.55	48.88
479	40.41	42.43	44.55	46.78	49.12
480	40.61	42.64	44.77	47.01	49.36
481	40.81	42.85	44.99	47.24	49.60
482	41.01	43.06	45.21	47.47	49.84
483	41.22	43.28	45.44	47.71	50.10
484	41.43	43.50	45.68	47.96	50.36
485	41.64	43.72	45.91	48.21	50.62
486	41.85	43.94	46.14	48.45	50.87
487	42.06	44.16	46.37	48.69	51.12
488	42.27	44.38	46.60	48.93	51.38
489	42.48	44.60	46.83	49.17	51.63
490	42.69	44.82	47.06	49.41	51.88
491	42.90	45.05	47.30	49.67	52.15
492	43.11	45.27	47.53	49.91	52.41
493	43.33	45.50	47.78	50.17	52.68
494	43.55	45.73	48.02	50.42	52.94
495	43.77	45.96	48.26	50.67	53.20
496	43.99	46.19	48.50	50.93	53.48
497	44.21	46.42	48.74	51.18	53.74
498	44.43	46.65	48.98	51.43	54.00
499	44.65	46.88	49.22	51.68	54.26
500	44.87	47.11	49.47	51.94	54.54
501	45.09	47.34	49.71	52.20	54.81
502	45.32	47.59	49.97	52.47	55.09
503	45.55	47.83	50.22	52.73	55.37

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
504	45.78	48.07	50.47	52.99	55.64
505	46.01	48.31	50.73	53.27	55.93
506	46.24	48.55	50.98	53.53	56.21
507	46.47	48.79	51.23	53.79	56.48
508	46.70	49.04	51.49	54.06	56.76
509	46.93	49.28	51.74	54.33	57.05
510	47.16	49.52	52.00	54.60	57.33
511	47.40	49.77	52.26	54.87	57.61
512	47.64	50.02	52.52	55.15	57.91
513	47.88	50.27	52.78	55.42	58.19
514	48.12	50.53	53.06	55.71	58.50
515	48.36	50.78	53.32	55.99	58.79
516	48.60	51.03	53.58	56.26	59.07
517	48.84	51.28	53.84	56.53	59.36
518	49.08	51.53	54.11	56.82	59.66
519	49.33	51.80	54.39	57.11	59.97
520	49.58	52.06	54.66	57.39	60.26
521	49.83	52.32	54.94	57.69	60.57
522	50.08	52.58	55.21	57.97	60.87
523	50.33	52.85	55.49	58.26	61.17
524	50.58	53.11	55.77	58.56	61.49
525	50.83	53.37	56.04	58.84	61.78
526	51.08	53.63	56.31	59.13	62.09
527	51.34	53.91	56.61	59.44	62.41
528	51.60	54.18	56.89	59.73	62.72
529	51.86	54.45	57.17	60.03	63.03
530	52.12	54.73	57.47	60.34	63.36
531	52.38	55.00	57.75	60.64	63.67
532	52.64	55.27	58.03	60.93	63.98
533	52.90	55.55	58.33	61.25	64.31
534	53.16	55.82	58.61	61.54	64.62
535	53.43	56.10	58.91	61.86	64.95
536	53.70	56.39	59.21	62.17	65.28
537	53.97	56.67	59.50	62.48	65.60
538	54.24	56.95	59.80	62.79	65.93
539	54.51	57.24	60.10	63.11	66.27
540	54.78	57.52	60.40	63.42	66.59
541	55.05	57.80	60.69	63.72	66.91
542	55.33	58.10	61.01	64.06	67.26
543	55.61	58.39	61.31	64.38	67.60
544	55.89	58.68	61.61	64.69	67.92
545	56.17	58.98	61.93	65.03	68.28
546	56.45	59.27	62.23	65.34	68.61

GLENN COUNTY PAY SCHEDULE

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
547	56.73	59.57	62.55	65.68	68.96
548	57.01	59.86	62.85	65.99	69.29
549	57.30	60.17	63.18	66.34	69.66
550	57.59	60.47	63.49	66.66	69.99
551	57.88	60.77	63.81	67.00	70.35
552	58.17	61.08	64.13	67.34	70.71
553	58.46	61.38	64.45	67.67	71.05
554	58.75	61.69	64.77	68.01	71.41
555	59.04	61.99	65.09	68.34	71.76
556	59.34	62.31	65.43	68.70	72.14
557	59.64	62.62	65.75	69.04	72.49
558	59.94	62.94	66.09	69.39	72.86
559	60.24	63.25	66.41	69.73	73.22
560	60.54	63.57	66.75	70.09	73.59
561	60.84	63.88	67.07	70.42	73.94
562	61.14	64.20	67.41	70.78	74.32
563	61.45	64.52	67.75	71.14	74.70
564	61.76	64.85	68.09	71.49	75.06
565	62.07	65.17	68.43	71.85	75.44
566	62.38	65.50	68.78	72.22	75.83
567	62.69	65.82	69.11	72.57	76.20
568	63.00	66.15	69.46	72.93	76.58
569	63.32	66.49	69.81	73.30	76.97
570	63.64	66.82	70.16	73.67	77.35
571	63.96	67.16	70.52	74.05	77.75
572	64.28	67.49	70.86	74.40	78.12
573	64.60	67.83	71.22	74.78	78.52
574	64.92	68.17	71.58	75.16	78.92
575	65.24	68.50	71.93	75.53	79.31
576	65.57	68.85	72.29	75.90	79.70
577	65.90	69.20	72.66	76.29	80.10
578	66.23	69.54	73.02	76.67	80.50
579	66.56	69.89	73.38	77.05	80.90
580	66.89	70.23	73.74	77.43	81.30
581	67.22	70.58	74.11	77.82	81.71
582	67.56	70.94	74.49	78.21	82.12
583	67.90	71.30	74.87	78.61	82.54
584	68.24	71.65	75.23	78.99	82.94
585	68.58	72.01	75.61	79.39	83.36
586	68.92	72.37	75.99	79.79	83.78
587	69.26	72.72	76.36	80.18	84.19
588	69.61	73.09	76.74	80.58	84.61
589	69.96	73.46	77.13	80.99	85.04
590	70.31	73.83	77.52	81.40	85.47