

COUNTY OF GLENN

State of California

FINAL BUDGET

For the Fiscal Year 2007-2008



Snow Geese

Picture Compliments of Glenn-Colusa Irrigation District

Published By Order Of
THE GLENN COUNTY BOARD OF SUPERVISORS

Compiled by
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Recommended by
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County Administrative Officer



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October 29, 2007

To the Citizens of Glenn County:

The Glenn County Board of Supervisors adopted the 2007/08 Final County Budget at its meeting of September 25, 2007. This year's budget was extremely problematic in several ways. First, we had departments that lost funding from grant programs, which then created a larger workload on the General Fund programs. Second, the County lost critical revenue for both the Juvenile Hall and Jail because of the County's inability to accept out-of-county detainees as in past years. Lastly, the County had several health and safety issues in facilities that had to be addressed before those issues cost the County additional dollars. The County has managed to continue most services at a basically status quo level or even a slight increase, and was able to increase funding to the City run libraries by over \$11,000, which equates to a 9.00% increase. As the Chairman of the Board, I can assure you that in spite of the many fiscal and service challenges faced by the County, this year we have created a balanced and pragmatic budget.

The appropriation of County reserves was not needed to balance the budget, and service levels are expected to stay about the same. Next year the County is expected to be in a similar if not better financial situation as compared to this year's budget. With a prospective that the State may see economic growth in many areas, the County's fiscal condition should improve slightly for several years to come.

The total of the combined county budgets for operations, capital facilities, and debt service is \$87 million or approximately 16% greater than FY06-07. The operating budget is critical to financing all county programs and services, however, while there is a need to increase staffing in many departments, the limited amount of discretionary funding prevents us from making those needed changes.

The 2007/08 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 values of: "Doing right by people, Striving always to be better, Making democracy work, and Creating and nurturing diversity." We believe the 2007/08 final budget reflects these values.

Respectfully,



Tom McGowan, Chairman

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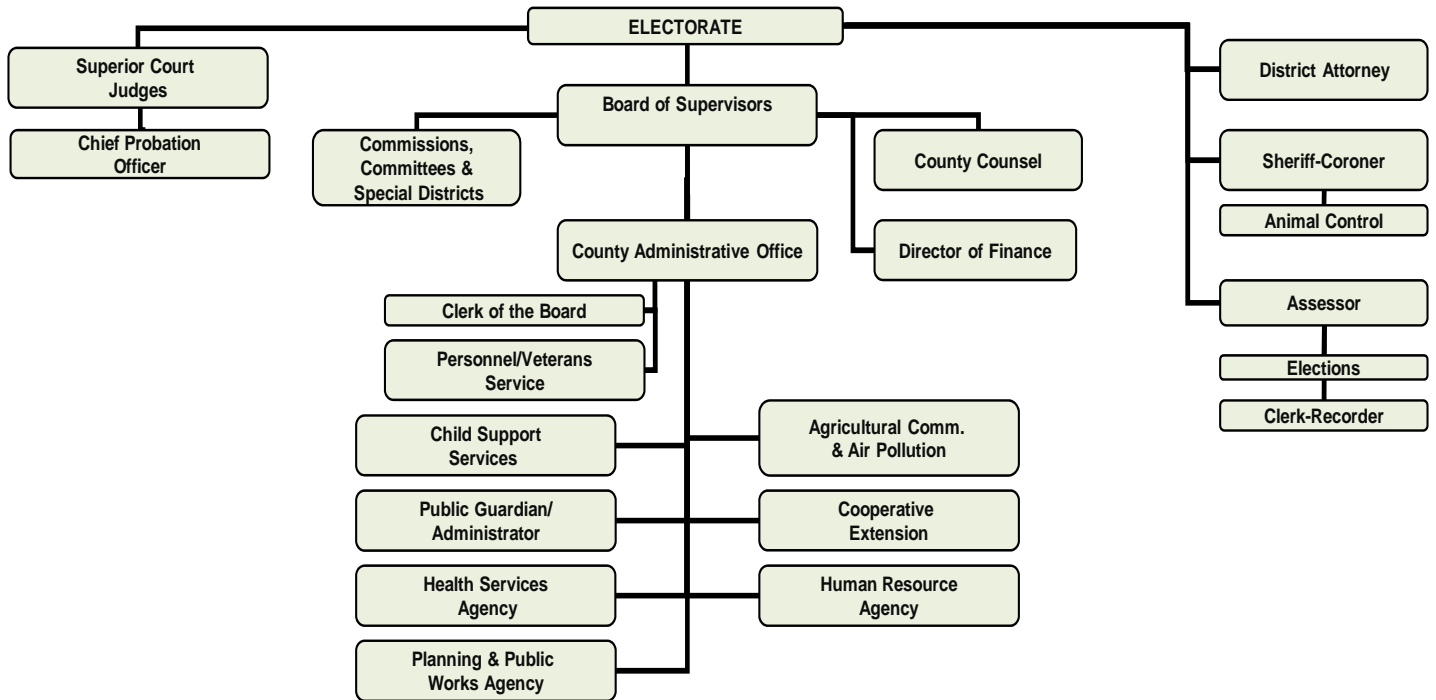
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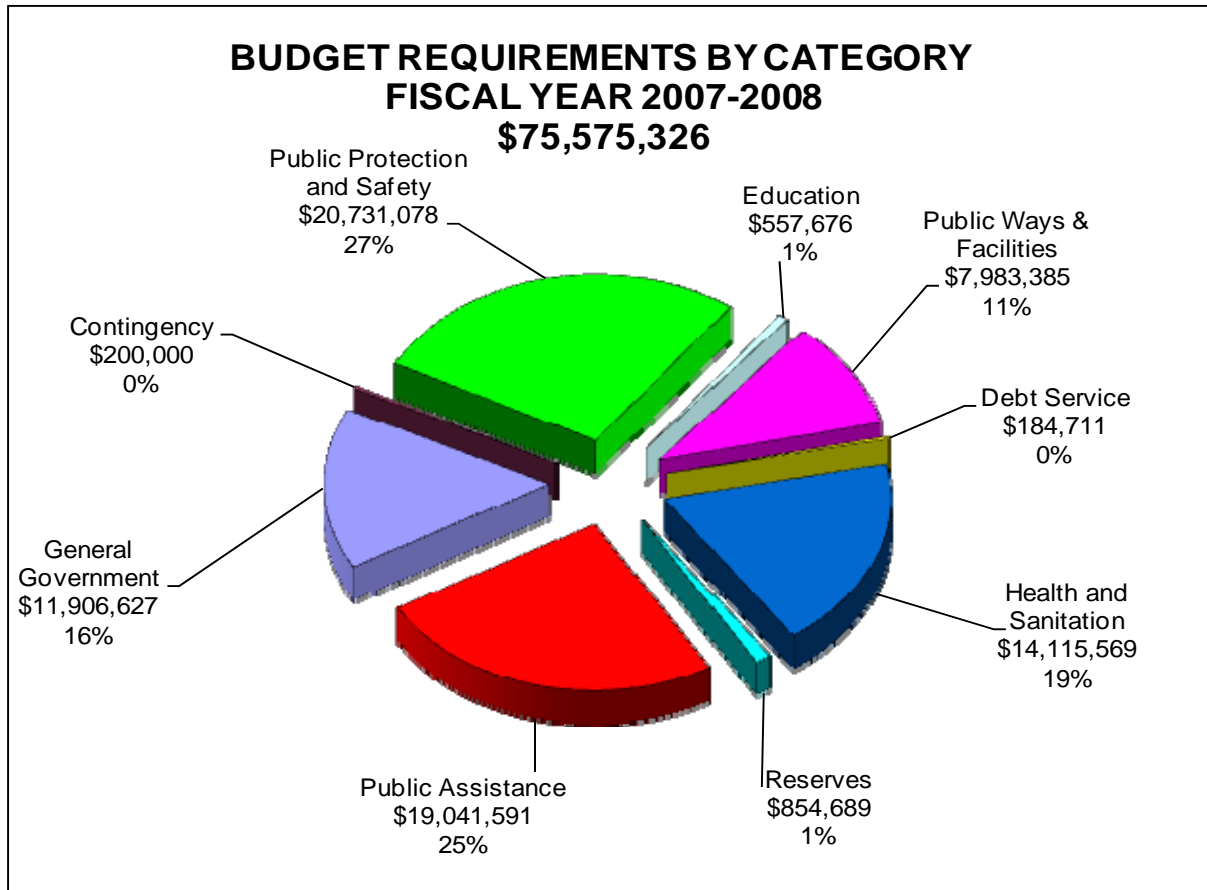
COUNTY OF GLENN ORGANIZATIONAL CHART



DIRECTORY OF ELECTIVE AND APPOINTIVE OFFICERS

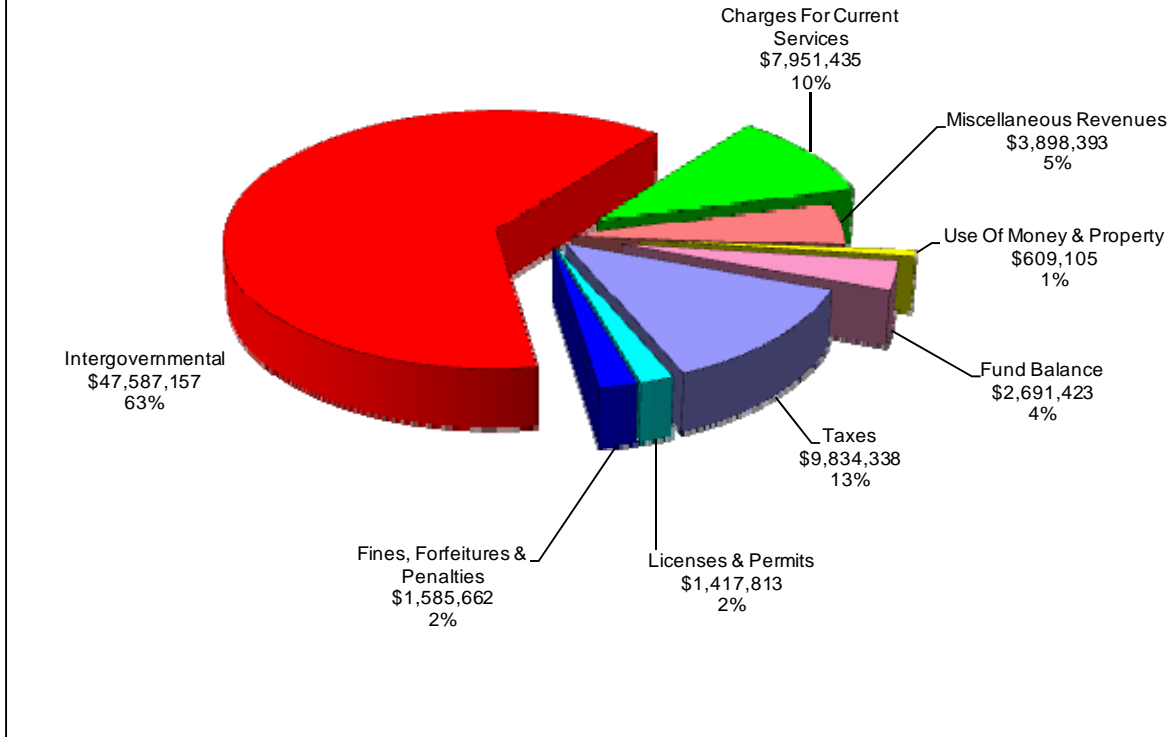
TITLE	NAME	TELEPHONE
<u>ELECTIVE OFFICERS</u>		
Assessor, Clerk-Recorder, Elections	Vince Minto	(530) 934-6402
District Attorney	Robert Holzapfel	(530) 934-6525
Sheriff-Coroner	Larry Jones	(530) 934-6441
Superintendent of Schools	Arturo Barrera	(530) 934-6575
Superior Court Judge	Donald Cole Byrd	(530) 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



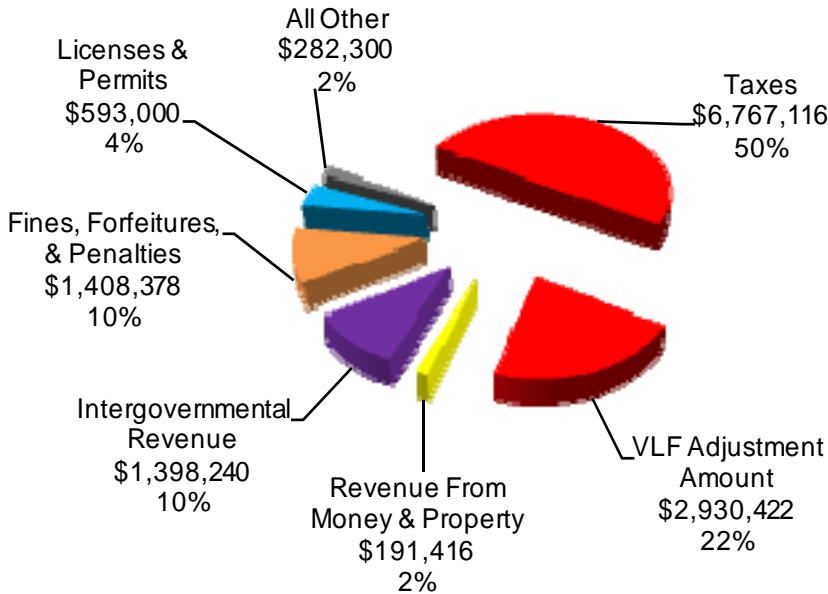
The chart above, **TOTAL BUDGET REQUIREMENTS BY CATEGORY** indicates the percent of the total and the amount for each of the functional areas reported in the budget. **Public Protection and Safety** accounts for 27%, and includes the Sheriff's Department, Jail, District Attorney, and Probation. **Public Assistance** at 25% includes Social Services, Foster Care, Community Action, and the Veteran's Service Officer. **Public Ways and Facilities** at 11% consists of the Public Works Department and Street Lighting. **Health and Sanitation** includes Health, Mental Health, Child Health, and the Drug Court for 19% of the budget. **General Government** at 16% represents support services departments such as the Department of Finance, Assessor, County Clerk, Board of Supervisors, and Building Maintenance.

**SOURCES OF FINANCING
FISCAL YEAR 2007-2008
\$75,575,326**



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, \$11,091,991 is mandated for Health programs; \$16,211,434 for Public Assistance; \$8,577,290 for Public Works; and \$3,865,673 for Public Protection and Safety. Intergovernmental Revenue represents 63% of the total revenue for the budget. The next largest category is **Charges for Services** which accounts for 10%. **Taxes** includes Property, and Sales Taxes and the Vehicle License Fee Adjustment amount for 13% of the total, followed by the remaining categories of **Fund Balance** for 4%, **Miscellaneous** for 5%, **Fines, Forfeitures and Penalties** and **Licenses and Permits** for 2% each, and **Use of Money and Property**, at 1%.

**SOURCES OF GENERAL PURPOSE REVENUE
FISCAL YEAR 2007-2008
\$13,570,872**

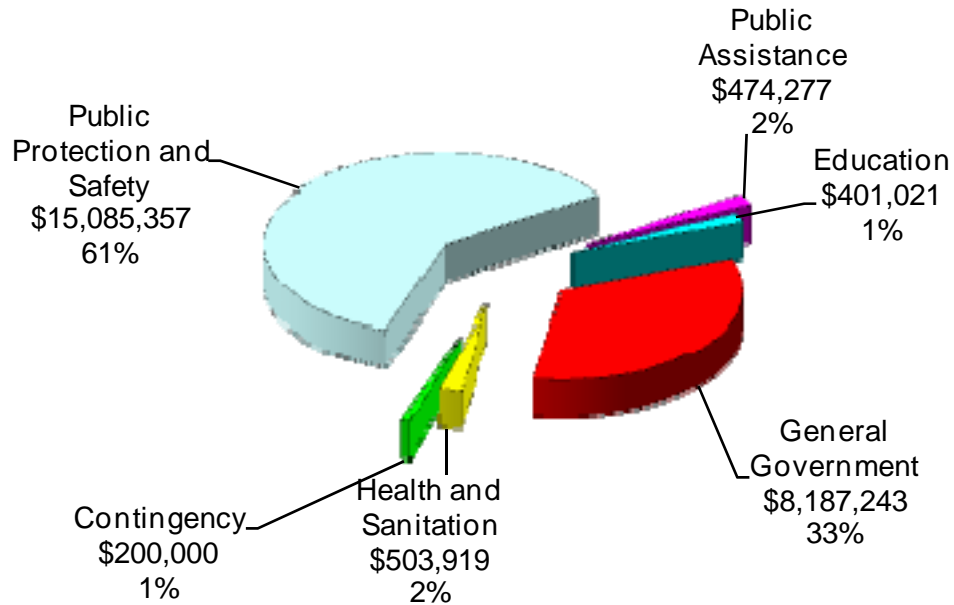


SOURCES OF GENERAL PURPOSE REVENUE provides information regarding financing for County operations. These revenues are not collected in direct response to services provided. For example, revenue from issuance of building permits and marriage licenses are categorized as program revenue and are shown within 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 22%, this presents the Property Tax for VLF swap enacted by California law, and replaces our Motor vehicle in-lieu payments. **Intergovernmental** at 10% 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 2% and consists of Franchise fees and Interest income.

**GENERAL FUND BUDGET REQUIREMENTS
FISCAL YEAR 2007-2008**

\$24,851,817

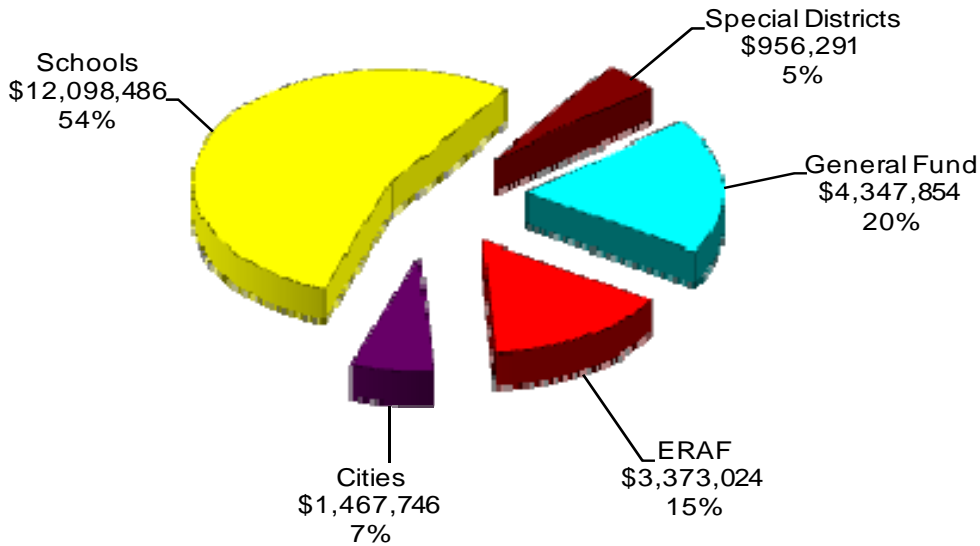


General Fund Budget Requirements presents a total of \$24,851,817. **Public Protection and Safety** require the largest amount of General Fund dollars at 61%. The second largest at 33% is for **General Government**, which includes:

- 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% each, and **Education** and **Contingencies** amount to 1% each.

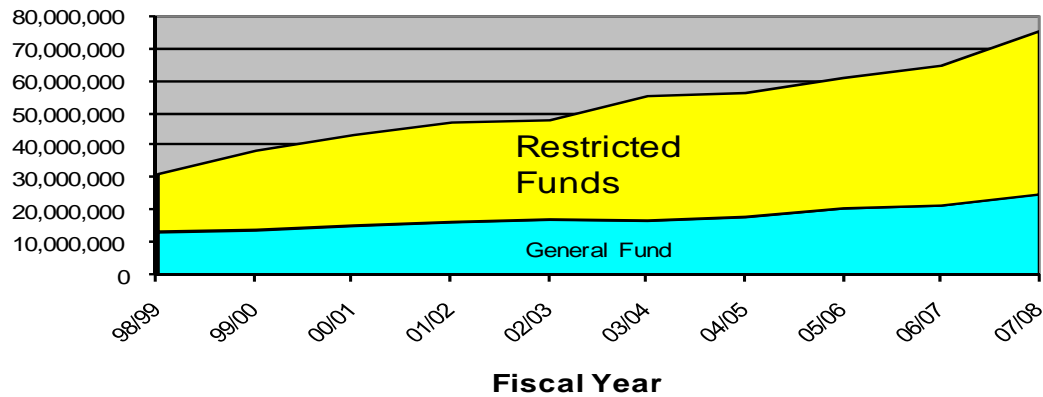
**AB8 PROPERTY TAX ALLOCATION
FISCAL YEAR 2007-2008
\$22,280,795**



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 (7%), and Special Districts (5%) receive a total of 32% 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 1998 THROUGH 2008



In 1998/99, Glenn County's total revenues and appropriations were \$29 million. The general fund activity was \$13 million, or 43% of the total, and funds restricted for specific purposes totaled \$16 million, or 57% of our efforts.

Since 1998/99, our activity has increased 242%. Total estimated revenues and appropriations now exceed \$75.5 million. There is also a reduction in the proportion of general fund activity to 32%, offset by an increase in restricted special purpose activity to 68%. Even though the funding levels for both general purpose and restricted purpose activities has increased over time, the restricted purpose funding growth of 283% outpaces general purpose funding growth of 186%, as we increase our participation in programs funded by state and Federal sources.

2007-2008 PROPOSITION 4 COMPLIANCE TEST

ENTITY	2007-08 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
County of Glenn	32,623,445	13,169,437	19,454,008

POPULATION STATISTICS

Taken from State Department of Finance Information

City of Orland	7,189
City of Willows	6,469
Unincorporated	<u>15,133</u>
Total County Population	28,791

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COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF DEPARTMENTAL REQUESTS FOR THE FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2007 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	1,788,083	0	148,203	22,915,531	24,851,817	15,790,912	9,060,905	0	24,851,817
HEALTH SERVICES FUND	(120,000)	0	1,443,199	12,167,735	13,490,934	13,470,123	20,811	0	13,490,934
SOCIAL SERVICES FUND	0	0	440,531	18,051,032	18,491,563	18,491,563	0	0	18,491,563
PUBLIC SAFETY FUND	0	0	9,152,931	3,626,786	12,779,717	12,699,425	80,292	0	12,779,717
SPECIAL REVENUE FUNDS*	337,885	67,314	20,811	5,011,868	5,437,878	2,805,108	2,124,959	507,811	5,437,878
ROAD FUND	(204,629)	0	0	8,358,385	8,153,756	7,983,385	0	170,371	8,153,756
A.C.O. FUND	1,913	0	0	100	2,013	0	0	2,013	2,013
ADVERTISING FUND	1,713	0	1,000	11,500	14,213	12,500	0	1,713	14,213
FISH & GAME FUND	11,951	0	0	3,100	15,051	7,861	0	7,190	15,051
CAPITAL PROJECTS FUNDS	760,559	0	0	2,395,200	3,155,759	3,038,102	0	117,657	3,155,759
DEBT SERVICE FUND	0	0	236,947	198,866	435,813	421,658	0	14,155	435,813
SUPT OF SCHOOLS FUND	46,634	0	0	143,800	190,434	0	156,655	33,779	190,434
GRAND TOTAL	2,624,109	67,314	11,443,622	72,883,903	87,018,948	74,720,637	11,443,622	854,689	87,018,948

* See following schedule for detail of Special Revenue Funds

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2007-2008

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2007 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
CalWorks Incentive	12,333	0	0	183,000	195,333	0	183,000	12,333	195,333
Title III Forest Reserves	11,675	0	0	1,120	12,795	10,000	0	2,795	12,795
Historical Records Commission	1,056	0	0	200	1,256	835	0	421	1,256
Safety Projects	25,050	0	0	0	25,050	25,000	0	50	25,050
CLEEP Grant 02	3	0	0	0	3	0	0	3	3
DEA H&S Grant	21,952	0	0	25,000	46,952	24,963	0	21,989	46,952
Jail SLESF 05/06	(7,493)	7,493	0	0	(0)	0	0	(0)	(0)
Sheriff HC Donations	384	0	0	16	400	400	0	0	400
Jail SLESF 06/07	2,510	0	0	0	2,510	0	0	2,510	2,510
Groundwater Grant	12,499	0	0	77,060	89,559	77,060	0	12,499	89,559
Surface Water	0	0	0	0	0	0	0	0	0
Prism Grant	4,999	1	0	0	5,000	0	5,000	0	5,000
OES Domestic Equip	0	0	0	0	0	0	0	0	0
Law Enforce Discretionary	970	0	0	500,000	500,970	0	500,000	970	500,970
County SLESF	52,991	16,825	0	100,000	169,816	169,816	0	(0)	169,816
DA SLESF	12,924	0	0	0	12,924	0	0	12,924	12,924
AB1913 Personal Pathways	19,782	0	0	91,509	111,291	91,509	0	19,782	111,291
DMV Surcharge	7,118	0	0	24,000	31,118	0	24,000	7,118	31,118
DNA Identification-County	14,080	0	0	21,990	36,070	21,990	0	14,080	36,070
DNA Identification-State	0	0	0	13,194	13,194	13,194	0	0	13,194
DNA Identification 76104.7	0	0	0	7,500	7,500	7,500	0	0	7,500
Property Characteristics	(1,555)	3,555	0	8,000	10,000	0	10,000	(0)	10,000
Property Admin Grant	18	0	0	0	18	0	0	18	18
California Waste Mgmt	0	0	0	15,771	15,771	71	15,700	0	15,771
Emergency Preparedness	0	0	20,811	153,585	174,396	144,811	29,585	0	174,396
Mental Health Service Act	0	0	0	1,164,777	1,164,777	0	1,164,777	0	1,164,777
Substance Abuse Prop 36	(0)	0	0	229,782	229,782	170,088	59,694	(0)	229,782
Women, Infants & Children	(184)	184	0	0	0	0	0	0	0
Juvenile Facility Donation	13	0	0	0	13	0	0	13	13

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2007-2008

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2007 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
Recorder's Modernization	(8,241)	19,241	0	56,000	67,000	0	67,000	(0)	67,000
Drug Enforcement	31,418	0	0	176,899	208,317	37,399	0	170,918	208,317
Federal Seizure	742	0	0	0	742	0	0	742	742
Tagment Seizure	1,738	0	0	0	1,738	0	0	1,738	1,738
Drug Abuse/Gang Activity	3,120	0	0	0	3,120	0	0	3,120	3,120
Tagment Asset Forfeiture	0	0	0	139,664	139,664	8,164	0	131,500	139,664
Investigative Vehicles	20,680	0	0	0	20,680	19,619	0	1,061	20,680
DA Seizure	5,269	0	0	0	5,269	0	0	5,269	5,269
Cal Boat Launching	10,194	0	0	12,000	22,194	12,000	0	10,194	22,194
Vital & Health Statistics	1,355	8,845	0	2,800	13,000	1,000	12,000	(0)	13,000
Memorial Hall	73,336	0	0	20,000	93,336	20,000	0	73,336	93,336
Micrographics Conversion	(744)	744	0	8,000	8,000	0	8,000	0	8,000
IHSS Public Authority	0	0	0	317,391	317,391	317,391	0	0	317,391
SSD Stuart Foundation	18,317	0	0	0	18,317	15,891	0	2,426	18,317
Child Support Services	(140)	140	0	922,460	922,460	922,460	0	0	922,460
Per Capita Park Grant 2002	(10,286)	10,286	0	740,150	740,150	693,947	46,203	0	740,150
GRAND TOTAL	337,885	67,314	20,811	5,011,868	5,437,878	2,805,108	2,124,959	507,811	5,437,878

2007-2008 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
GENERAL FUND		
Transfer from Special Revenue - Micrographics Conversion	8,000	
Transfer from Special Revenue - Per Capita Grant	46,203	
Transfer from Special Revenue - Prism Grant	5,000	
Transfer from Special Revenue - Property Characteristics	10,000	
Transfer from Special Revenue - Recorder's Modernization	67,000	
Transfer from Special Revenue - Vital & Health Statistics	12,000	
Transfer to Advertising Fund		1,000
Transfer to Health - Emergency Medical Services		11,264
Transfer to Health Programs		162,179
Transfer to Public Safety Fund		8,628,931
Transfer to Social Services		257,531
TOTAL GENERAL FUND TRANSFERS	148,203	9,060,905
 STATE GOVERNMENT FUND - HEALTH SERVICES		
Transfer from General Fund - Alcohol & Drug	15,048	
Transfer from General Fund - Drug Court	37,925	
Transfer from General Fund - Health (Match)	92,490	
Transfer from General Fund - Health EMS	11,264	
Transfer from General Fund - Orland Area Mosquito	16,716	
Transfer from Special Revenue - Health grants	1,269,756	
Transfer to Special Revenue - Emergency Preparedness		20,811
TOTAL STATE GOVT FUND TRANSFERS - HEALTH SVCS	1,443,199	20,811
 STATE GOVERNMENT FUND - SOCIAL SERVICES		
Transfer from General Fund - CalWorks	92,500	
Transfer from General Fund - Foster Care	165,031	
Transfer from Special Revenue - CalWorks Incentive	183,000	
TOTAL STATE GOVT FUND TRANSFERS - SOCIAL SVCS	440,531	0
 PUBLIC SAFETY FUND		
Transfer from General Fund	8,628,931	
Transfer from Special Revenue - DMV Surcharge	24,000	
Transfer from Special Revenue - Law Enforce Discretionary	500,000	
Transfer to Debt Service Fund		80,292
TOTAL PUBLIC SAFETY FUND TRANSFERS	9,152,931	80,292

2007-2008 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
SPECIAL REVENUE FUND		
Transfer from St Govt Fund - Public Health	20,811	
Transfer to General Fund - Ag Commissioner		5,000
Transfer to General Fund - Assessor		10,000
Transfer to General Fund - Facilities Maintenance		46,203
Transfer to General Fund - Recorder		87,000
Transfer to Public Safety Fund		524,000
Transfer to St Govt Fund Health Services		1,269,756
Transfer to St Govt Fund Social Services		183,000
TOTAL SPECIAL REVENUE FUND TRANSFERS	20,811	2,124,959
 ADVERTISING FUND		
Transfer from General Fund	1,000	
TOTAL ADVERTISING FUND TRANSFERS	1,000	0
 DEBT SERVICE FUND		
Transfer from Public Safety Fund	80,292	
Transfer from Superintendent of Schools Fund	156,655	
TOTAL DEBT SERVICE FUND TRANSFERS	236,947	0
 SUPERINTENDENT OF SCHOOLS FUND		
Transfer to Debt Service Fund		156,655
TOTAL DEBT SERVICE FUND TRANSFERS	0	156,655
 GRAND TOTAL TRANSFERS	\$11,443,622	\$11,443,622

COUNTY OF GLENN
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2007-2008

County Funds 1	Fund Balance Per Auditor 6/30/2007 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2007 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
GENERAL FUND	2,655,998	7,400	784,919	75,596	1,788,083
HEALTH SERVICES FUND	100	120,000	0	100	(120,000)
SOCIAL SERVICES FUND	1,850	0	0	1,850	0
PUBLIC SAFETY FUND	16,667	16,667	0	0	0
SPECIAL REVENUE FUNDS***	858,385	0	0	520,500	337,885
ROAD FUND	(195,597)	0	0	9,032	(204,629)
A.C.O. FUND	48,110	0	0	46,197	1,913
ADVERTISING FUND	6,244	0	0	4,531	1,713
FISH & GAME FUND	29,305	0	0	17,354	11,951
CAPITAL PROJECTS FUNDS	761,502	0	0	943	760,559
DEBT SERVICE FUND	14,155	0	0	14,155	0
SUPERINTENDENT OF SCHOOLS	342,311	0	0	295,677	46,634
GRAND TOTAL	4,539,030	144,067	784,919	985,935	2,624,109

*** 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 2007-2008

County Funds 1	Fund Balance Per Auditor as of 6/30/2007 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2007 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01050347 CalWorks Incentive	65,640	0	0	53,307	12,333
01051000 Title III Forest Reserves	66,810	0	0	55,135	11,675
01051050 Historical Records Commission	1,958	0	0	902	1,056
01051080 Safety Projects	25,050	0	0	0	25,050
01052122 CLEEP Grant 02	3	0	0	0	3
01052127 DEA H&S Grant	28,980	0	0	7,028	21,952
01052129 Jail SLESF 05/06	80	0	0	7,573	(7,493)
01052130 Sheriff HC Donations	384	0	0	0	384
01052131 Jail SLESF 06/07	2,510	0	0	0	2,510
01052182 Groundwater Grant	12,499	0	0	1	12,499
01052184 Surface Water Prop 13/419	0	0	0	0	0
01052185 Prism Grant	5,000	0	0	1	4,999
01052261 OES Domestic Equip Grant	1,777	0	0	1,777	0
01052545 Law Enforcement Discretionary	2,704	0	0	1,734	970
01052550 County SLESF	86,377	0	0	33,386	52,991
01052552 DA SLESF	12,924	0	0	0	12,924
01052553 Personal Pathways Grant	19,782	0	0	0	19,782
01052570 DMV Surcharge	21,564	0	0	14,446	7,118
01052600 DNA Identification-County	25,587	0	0	11,507	14,080
01052601 DNA Identification-State	0	0	0	0	0
01052602 DNA Identification 76104.7 GC	0	0	0	0	0
01053440 Property Characteristics	8,778	0	0	10,333	(1,555)
01053441 Property Admin Grant	440	0	0	422	18
01054010 California Waste Mgmt Grant	0	0	0	0	0
01054011 Emergency Preparedness Grant	37,338	0	0	37,338	0
01054012 Mental Health Services Act	0	0	0	0	0
01054014 Substance Abuse Prop 36	1	0	0	1	(0)
01054025 Women, Infants & Children	1,275	0	0	1,459	(184)
01054110 Juvenile Facility Donation	305	0	0	292	13
01054380 Recorder's Modernization	15,824	0	0	24,065	(8,241)

COUNTY OF GLENN
STATE OF CALIFORNIA
SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2007-2008

County Funds 1	Fund Balance Per Auditor as of 6/30/2007 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2007 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01054400 Drug Enforcement	59,125	0	0	27,707	31,418
01054401 Federal Seizure	17,731	0	0	16,989	742
01054403 Tagment Seizure	11,950	0	0	10,212	1,738
01054404 Drug Abuse/Gang Activity	5,613	0	0	2,493	3,120
01054405 Tagment Asset Forfeiture	0	0	0	0	0
01054410 Investigative Vehicles	25,359	0	0	4,679	20,680
01054420 DA Seizure	35,462	0	0	30,193	5,269
01054620 Cal Boat Launching	42,302	0	0	32,108	10,194
01054680 Vital & Health Statistics	10,201	0	0	8,846	1,355
01054840 Memorial Hall	73,454	0	0	118	73,336
01054890 Micrographics Conversion	1,070	0	0	1,814	(744)
01055011 IHSS Public Authority	37,638	0	0	37,638	0
01055012 SSD Stuart Foundation Grant	18,317	0	0	0	18,317
01055340 Child Support Services	66,508	0	0	66,648	(140)
01057012 Per Capita Park Grant 2002	10,062	0	0	20,348	(10,286)
GRAND TOTAL	858,385	0	0	520,500	337,885

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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		0		0	784,919
Imprest Cash Reserve	2,095					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	2,095					2,095
Prepaid Insurance Reserve	70,000					
Mid-Year Adjustment	0					
Adjusted Prepaid Ins Reserve	70,000					70,000
Reserve for Postage	3,501					
Mid-Year Adjustment	0					
Adjusted Reserve for Postage	3,501					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					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					1,850

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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		0		0	0
SPECIAL REVENUE FUNDS***						
Designated Reserve	550,809					
Mid-Year Adjustment	(30,309)					
Adjusted Designated Reserve	520,500		67,314		507,811	960,997
ROAD FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		170,371	170,371
Inventory Reserve	15,075					
Mid-Year Adjustment	(6,043)					
Adjusted Inventory Reserve	9,032					9,032
A.C.O. FUND						
Designated Reserve	6,197					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	6,197		0		2,013	8,210
DOF Server Upgrade Reserve	40,000					
Mid-Year Adjustment	0					
Adjusted DOF Server Reserve	40,000					40,000
ADVERTISING FUND						
Designated Reserve	4,531					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	4,531		0		1,713	6,244

*** 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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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
FISH & GAME FUND						
Designated Reserve	22,508					
Mid-Year Adjustment	(5,154)					
Adjusted Designated Reserve	17,354		0		7,190	24,544
CAPITAL PROJECTS FUND						
Designated Reserve	943					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	943		0		117,657	118,600
DEBT SERVICE FUND						
Designated Reserve	0					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	0		0		0	0
COE USDA Loan Reserve	0					
Mid-Year Adjustment	14,155					
Adjusted USDA Loan Reserve	14,155		0		14,155	28,310
SUPERINTENDENT OF SCHOOLS						
Designated Reserve	295,677					
Mid-Year Adjustment	0					
Adjusted Designated Reserve	295,677		0		33,779	329,456
TOTAL RESERVES	1,770,854	0	67,314	0	854,689	2,558,229

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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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	53,307		0		12,333	65,640	01050347
TITLE III FOREST RESERVES							
Designated Reserve	55,135						
Mid-Year Adjustment	0						
Adj Designated Reserve	55,135		0		2,795	57,930	01051000
HISTORICAL RECORDS COMMISSION							
Designated Reserve	902		0		421	1,323	01051050
SAFETY PROJECTS							
Designated Reserve	0		0		50	50	01051080
CLEEP GRANT 02							
Designated Reserve	0		0		3	3	01052122
DEA H&S GRANT							
Designated Reserve	7,028						
Mid-Year Adjustment	0						
Adj Designated Reserve	7,028		0		21,989	29,017	01052127
JAIL SLESF 05/06							
Designated Reserve	7,573		7,493		(0)	80	01052129
SHERIFF HC DONATIONS							
Designated Reserve	126						
Mid-Year Adjustment	(126)						
Adj Designated Reserve	0		0		0	0	01052130
JAIL SLESF 06/07							
Designated Reserve	0		0		2,510	2,510	01052131

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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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
GROUNDWATER GRANT							
Designated Reserve	0						
Mid-Year Adjustment	1						
Adj Designated Reserve	1		0		12,499	12,499	01052182
SURFACE WATER PROP 13/419							
Designated Reserve	0		0		0	0	01052184
PRISM GRANT							
Designated Reserve	1		1		0	0	01052185
OES DOMESTIC EQUIP GRANT							
Designated Reserve	1,777						
Mid-Year Adjustment	0						
Adj Designated Reserve	1,777		0		0	1,777	01052261
LAW ENFORCEMENT DISCRETIONARY							
Designated Reserve	1,734		0		970	2,704	01052545
COUNTY SLESF							
Designated Reserve	33,386						
Mid-Year Adjustment	0						
Adj Designated Reserve	33,386		16,825		(0)	16,561	01052550
DA SLESF							
Designated Reserve	8,082						
Mid-Year Adjustment	(8,082)						
Adj Designated Reserve	0		0		12,924	12,924	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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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
AB1913 PERSONAL PATHWAYS GRANT							
Designated Reserve	12,586						
Mid-Year Adjustment	(12,586)						
Adj Designated Reserve	0		0		19,782	19,782	01052553
DMV SURCHARGE							
Designated Reserve	14,446		0		7,118	21,564	01052570
DNA IDENTIFICATION-COUNTY							
Designated Reserve	11,507		0		14,080	25,587	01052600
DNA IDENTIFICATION-STATE							
Designated Reserve	0		0		0	0	01052601
DNA IDENIFICAITON 76104.7GC							
Designated Reserve	0		0		0	0	01052602
PROPERTY CHARACTERISTICS							
Designated Reserve	10,333						
Mid-Year Adjustment	0						
Adj Designated Reserve	10,333		3,555		(0)	6,778	01053440
PROPERTY ADMIN GRANT							
Designated Reserve	422		0		18	440	01053441
CALIFORNIA WASTE MGMT GRANT							
Designated Reserve	0		0		0	0	01054010
EMERGENCY PREPAREDNESS GRANT							
Designated Reserve	37,338						
Mid-Year Adjustment	0						
Adj Designated Reserve	37,338		0		0	37,338	01054011

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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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
MENTAL HEALTH SERVICES ACT							
Designated Reserve	0		0		0	0	01054012
SUBSTANCE ABUSE PROP 36							
Designated Reserve	1		0		(0)	1	01054014
WOMEN, INFANTS & CHILDREN							
Designated Reserve	1,459						
Mid-Year Adjustment	0						
Adj Designated Reserve	1,459		184		0	1,275	01054025
JUVENILE FACILITY DONATION							
Designated Reserve	292						
Mid-Year Adjustment	0						
Adj Designated Reserve	292		0		13	305	01054110
RECORDER'S MODERNIZATION							
Designated Reserve	33,065						
Mid-Year Adjustment	(9,000)						
Adj Designated Reserve	24,065		19,241		(0)	4,824	01054380
DRUG ENFORCEMENT							
Designated Reserve	27,707						
Mid-Year Adjustment	0						
Adj Designated Reserve	27,707		0		170,918	198,625	01054400
FEDERAL SEIZURE							
Designated Reserve	16,989		0		742	17,731	01054401

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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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
TAGMENT SEIZURE							
Designated Reserve	10,412						
Mid-Year Adjustment	(200)						
Adj Designated Reserve	10,212		0		1,738	11,950	01054403
DRUG ABUSE/GANG ACTIVITY							
Designated Reserve	2,493		0		3,120	5,613	01054404
TAGMENT ASSET FORFEITURE							
Designated Reserve	0		0		131,500	131,500	01054405
INVESTIGATIVE VEHICLES							
Designated Reserve	4,679		0		1,061	5,740	01054410
DA SEIZURE							
Designated Reserve	30,193						
Mid-Year Adjustment	0						
Adj Designated Reserve	30,193		0		5,269	35,462	01054420
CAL BOAT LAUNCHING							
Designated Reserve	32,108						
Mid-Year Adjustment	0						
Adj Designated Reserve	32,108		0		10,194	42,302	01054620
VITAL & HEALTH STATISTICS							
Designated Reserve	9,162						
Mid-Year Adjustment	(316)						
Adj Designated Reserve	8,846		8,845		(0)	1	01054680

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 2007-2008

County Funds	Reserves/ Designations Balance as of 6/30/2007	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
MEMORIAL HALL							
Designated Reserve	118						
Mid-Year Adjustment	0						
Adj Designated Reserve	118		0		73,336	73,454	01054840
MICROGRAPHICS CONVERSION							
Designated Reserve	1,814						
Mid-Year Adjustment	0						
Adj Designated Reserve	1,814		744		0	1,070	01054890
IHSS PUBLIC AUTHORITY							
Designated Reserve	37,638		0		0	37,638	01055011
SSD STUART FOUNDATION							
Designated Reserve	0						
Mid-Year Adjustment	0						
Adj Designated Reserve	0		0		2,426	2,426	01055012
CHILD SUPPORT SERVICES							
Designated Reserve	66,648						
Mid-Year Adjustment	0						
Adj Designated Reserve	66,648		140		0	66,508	01055340
PER CAPITA PARK GRANT 2002							
Designated Reserve	20,348						
Mid-Year Adjustment	0						
Adj Designated Reserve	20,348		10,286		0	10,062	01057012
GRAND TOTAL	520,500		67,314		507,811	960,997	

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

DESCRIPTION:	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
TAXES				
PROPERTY TAX-CURRENT SECURED	3,954,190	4,348,638	4,654,151	4,654,151
PROPERTY TAX-CURRENT UNSECURED	147,888	161,661	176,267	176,267
PROPERTY TAX-PRIOR SECURED	19,197	(765)	20,000	20,000
PROPERTY TAX-PRIOR UNSECURED	23,251	2,476	0	0
SUPPLEMENTAL TAX-CURRENT	250,759	301,348	233,063	311,080
SUPPLEMENTAL TAX-PRIOR	148,944	150,680	136,214	148,214
SALES & USE TAXES	1,098,831	1,409,251	1,275,000	1,419,204
OTHER TAXES	2,541,845	2,882,148	3,091,422	3,105,422
TOTAL TAXES	8,184,905	9,255,437	9,586,117	9,834,338
LICENSES & PERMITS	1,187,693	1,072,384	1,342,813	1,417,813
FINES, FORFEITURES & PENALTIES	1,352,609	1,339,904	1,427,662	1,585,662
USE OF MONEY & PROPERTY	567,776	729,752	582,942	609,105
INTERGOVERNMENTAL REVENUE				
INTERGOVT REVENUE-STATE	23,384,901	24,329,356	27,580,442	30,350,698
INTERGOVT REVENUE-FEDERAL	10,191,029	11,702,251	13,867,990	14,106,223
INTERGOVT REVENUE-OTHER	1,751,005	1,443,929	2,924,590	3,130,236
TOTAL INTERGOVERNMENTAL REVENUE	35,326,935	37,475,536	44,373,022	47,587,157
CHARGES FOR CURRENT SERVICES	5,488,401	5,370,767	6,506,950	7,951,435
MISCELLANEOUS REVENUES	3,687,277	1,403,180	2,781,118	2,838,520
OTHER FINANCING SOURCES	8,530,894	9,607,401	13,142,732	12,503,495
RESIDUAL EQUITY TRANSFERS	0	1,378	0	0
GRAND TOTAL	64,326,489	66,255,739	79,743,356	84,327,525

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND:	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
0101 GENERAL FUND	18,333,971	19,657,326	21,345,749	23,063,734
0102 STATE GOVERNMENT FUND-HEALTH	10,815,606	11,198,614	13,133,859	13,610,934
0103 STATE GOVT FUND-SOCIAL SERVICES	14,722,356	15,197,329	18,491,563	18,491,563
0119 HOSPITAL SETTLEMENT RESERVE	0	0	45,000	0
1050 PUBLIC SAFETY FUND	10,295,732	11,454,368	13,348,302	12,779,717
1058 HIGH TECHNOLOGY GRANT	191	0	0	0
1059 LAW ENFORCEMENT DISCRETIONARY	500,253	500,970	500,000	500,000
1065 DMV SURCHARGE	29,618	31,118	24,000	24,000
1066 DRUG ENFORCEMENT	885	22,218	199,800	176,899
1067 FEDERAL SEIZURE	3,369	742	0	0
1068 TAGMENT SEIZURE	1,689	1,738	0	0
1069 DRUG ABUSE/GANG ACTIVITY	71	3,120	0	0
1070 INVESTIGATION VEHICLES	691	1,061	0	0
1071 CAL BOAT LAUNCHING	14,911	15,247	12,000	12,000
1072 MEMORIAL HALL	21,718	68,785	20,000	20,000
1074 PROPERTY ADMIN GRANT	423	18	0	0
1075 RECORDERS MODERNIZATION	72,539	58,759	56,000	56,000
1076 VITAL & HEALTH STATISTICS	2,932	3,355	2,500	2,800
1077 MICROGRAPHICS CONVERSION	10,876	9,256	8,000	8,000
1078 D.A. SEIZURE	859	5,269	0	0
1079 COUNTY SLESF	103,919	104,754	100,000	100,000

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND:	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
1081 D.A. SLESF	8,080	10,113	0	0
1082 PROPERTY CHARACTERISTICS	10,089	8,445	8,000	8,000
1083 CALIFORNIA WASTE MGMT GRANT	14,184	14,440	15,772	15,771
1084 CALWORKS INCENTIVE FUND	8,024	12,333	183,000	183,000
1085 SUBSTANCE ABUSE PROP 36	342,576	357,102	222,414	229,782
1086 JJCPA GRANT	97,723	85,088	91,509	91,509
1088 JUVENILE FACILITY DONATION	153	13	0	0
1089 OFFICE OF ED.CONSTRUCTION	2,719,101	66,186	95,200	95,200
1091 CHILD SUPPORT SERVICES	726,858	735,820	911,931	922,460
1092 OES DOMESTIC EQUIP GRANT	33	0	0	0
1093 GROUNDWATER GRANT	263,276	219,146	77,060	77,060
1098 BIO TERRORISM GRANT	190,448	204,527	173,131	174,396
1100 ROAD FUND	3,170,279	4,557,104	5,641,957	8,358,385
1105 HISTORICAL RECORDS	902	989	200	200
1107 SURFACE WATER PROP 13/419	157,491	21,454	0	0
1108 PER CAPITA GRANT 2002	20,348	577	740,150	740,150
1109 PRISM GRANT	134,238	230,259	0	0
1110 TITLE III FOREST RESERVES	1,824	2,795	1,120	1,120
1111 IHSS PUBLIC AUTHORITY FUND	185,001	216,593	317,391	317,391
1112 WIC PROGRAM	36,291	316	0	0
1114 DEA H&S GRANT	10,000	25,150	25,000	25,000

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND:	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
1117 SSD STUART FOUNDATION GRANT	356	25,666	0	0
1118 JAIL SLESF 04-05	150	0	0	0
1119 DNA IDENTIFICATION-COUNTY	9,557	14,080	21,990	21,990
1120 DNA IDENTIFICATION-STATE	21,954	22,937	13,194	13,194
1121 JAIL SLESF 05/06	8,080	292	0	0
1122 SHERIFF-HC DONATIONS	1,016	258	0	16
1124 ST DNA ID 76104.7GC	0	19,923	7,500	7,500
1125 MENTAL HEALTH SERVICES ACT	0	379,398	1,028,906	1,164,777
1126 JAIL SLESF 06/07	0	9,724	0	0
1127 SAFETY PROJECTS	0	25,050	0	0
1128 TAGMENT FORFEITURE	0	0	0	139,664
1150 ADVERTISING FUND	6,450	9,150	12,500	12,500
1200 FISH & GAME FUND	8,095	10,661	3,100	3,100
1250 SUPERINTENDENT OF SCHOOLS	139,225	154,923	143,800	143,800
2000 ACO (CAPITAL OUTLAY) FUND	360,462	2,013	100	100
2150 CAPITAL PROJECTS	90,300	0	0	0
2152 COURT REMODEL/WMH	316,014	11,693	410,432	410,432
2153 COURTHOUSE CONSOLIDATION	17,620	27,071	1,889,568	1,889,568
3050 DEBT SERVICE FUND	317,683	440,400	421,658	435,813
GRAND TOTAL	64,326,489	66,255,739	79,743,356	84,327,525

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
TAXES				
14010 PROPERTY TAX-CURRENT SECURED				
01011005 BOARD RESOURCES	3,840,255	4,222,770	4,526,351	4,526,351
01906020 SUPERINTENDENT OF SCHOOLS	113,936	125,868	127,800	127,800
14020 PROPERTY TAX-CURRENT UNSECURED				
01011005 BOARD RESOURCES	143,512	156,864	171,767	171,767
01906020 SUPERINTENDENT OF SCHOOLS	4,376	4,796	4,500	4,500
14030 PROPERTY TAX-PRIOR SECURED				
01011005 BOARD RESOURCES	18,919	(742)	20,000	20,000
01906020 SUPERINTENDENT OF SCHOOLS	277	(23)		
14040 PROPERTY TAX-PRIOR UNSECURED				
01011005 BOARD RESOURCES	22,577	2,403		
01906020 SUPERINTENDENT OF SCHOOLS	673	73		
14046 SB813 CURRENT SECURED				
01011005 BOARD RESOURCES	246,347	295,875	230,563	308,580
01906020 SUPERINTENDENT OF SCHOOLS	4,412	5,473	2,500	2,500
14048 SB813 PRIOR SECURED				
01011005 BOARD RESOURCES	146,517	148,009	136,214	148,214
01906020 SUPERINTENDENT OF SCHOOLS	2,427	2,671		
14050 ERAF III OFFSET				
01011005 BOARD RESOURCES	(302,192)			
14060 SALES & USE TAXES				
01011005 BOARD RESOURCES	957,676	1,029,832	975,000	1,040,204
14061 SALES&USE TAX COMPENSATION				
01011005 BOARD RESOURCES	141,155	379,419	300,000	379,000
14071 TRANSIENT TAX				
01011005 BOARD RESOURCES	3,659	3,679	8,000	8,000
14072 PROPERTY TRANSFER TAX				
01012220 RECORDER	196,565	148,506	137,000	149,000
14073 AIRPLANE TAX				
01011005 BOARD RESOURCES	13,207	16,608	14,000	16,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
14074 RACE HORSE TAX				
01011005 BOARD RESOURCES	253			
14075 TIMBER TAX				
01011005 BOARD RESOURCES	3,771			
01906020 SUPERINTENDENT OF SCHOOLS	68		2,000	2,000
14079 VLF IN LIEU PROP TAX				
01011005 BOARD RESOURCES	2,626,514	2,713,354	2,930,422	2,930,422
TOTAL TAXES	8,184,904	9,255,438	9,586,117	9,834,338
 LICENSE, PERMIT & FRANCHISES				
24100 ANIMAL LICENSES				
01012290 ANIMAL CONTROL	66,095	60,635	69,574	69,574
24120 CONSTRUCTION PERMITS				
01012200 BUILDING INSPECTOR	449,482	319,684	450,634	450,634
24130 TRANSPORTATION PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	17,418	14,366	15,000	15,000
24131 ENCROACHMENT PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	9,808	12,461	12,500	12,500
24140 ZONING PERMITS				
01012280 PLANNING	21,828	16,875	19,100	19,100
24141 WILLIAMSON ACT APPS				
01012280 PLANNING	1,605	800	1,700	1,700
24150 FRANCHISE FEES				
01011005 BOARD RESOURCES	533,896	593,668	518,000	593,000
01203010 ROAD CONSTRUCTION & MAINT	1,915	1,482	2,000	2,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
24160 OTHER LICENSES & PERMITS				
01012200 BUILDING INSPECTOR			263	263
01012220 RECORDER	3,062	3,685		
01012280 PLANNING	79,736	46,156	250,042	250,042
01042110 SHERIFF	1,797	1,582	3,000	3,000
24162 BURIAL FEES				
01012220 RECORDER	636	562	600	600
01042110 SHERIFF	138	143	100	100
24163 AID TO INDIGENT BURIALS				
01015090 AID TO INDIGENTS	276	286	300	300
TOTAL LICENSE, PERMIT & FRANCHISES	1,187,693	1,072,384	1,342,813	1,417,813
FINES, FORFEITURE & PENALTIES				
34200 MOTOR VEHICLES FINES 1463.001 PC				
01012040 COURT REVENUES	273,684	301,709	339,435	339,435
01042150 PROBATION DEPARTMENT	14,689	9,375		
34203 TRAFFIC SCHOOL BAIL 42007VC				
01012040 COURT REVENUES	540,948	485,937	576,843	576,843
01042150 PROBATION DEPARTMENT	18,769	14,662		
34204 CO 33% POC 40611VC				
01012040 COURT REVENUES	6,223	5,903	4,800	4,800
34207 EMS 76104GC				
01014022 COUNTY HOSPITAL	23,557	21,996		
34208 ELECTRONIC MONITOR 1203.016PC				
01042150 PROBATION DEPARTMENT	21,616	19,490	25,000	25,000
35230 MUNICIPAL COURT FINES				
01052600 DNA IDENTIFICATION-COUNTY	9,377	13,353	21,990	21,990
01052601 DNA IDENTIFICATION-STATE	21,880	22,791	13,194	13,194
01052602 ST DNA ID 76104.7GC		19,811	7,500	7,500
01602270 FISH AND GAME	4,625	5,437	1,600	1,600

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
35250 AG CODE FINES				
01012180 AGRICULTURAL COMMISSIONER	2,000	2,980	3,000	3,000
35255 PARKING CITATION				
01042110 SHERIFF	2,891	2,803	400	400
01054620 CAL BOAT LAUNCHING	372	489	1,000	1,000
35260 JUDGMENTS & DAMAGES				
01011005 BOARD RESOURCES		50,235		7,000
36270 ASSET FORFEITURE				
01054405 TAGMENT FORFEITURE				131,000
36300 NSF CHARGES/FORFEITURES				
01012040 COURT REVENUES	1,050	1,067	300	300
36301 PENALTIES				
01012040 COURT REVENUES	94,551	102,709	125,100	145,100
01042150 PROBATION DEPARTMENT	3,285	1,336		
01602270 FISH AND GAME	2,779	3,264	1,000	1,000
37320 PENALTIES/COST DELINQUENT TAXES				
01011040 DEPARTMENT OF FINANCE	310,311	254,557	306,500	306,500
TOTAL FINES, FORFEITURE & PENALTIES	1,352,609	1,339,904	1,427,662	1,585,662
 REVENUE USE OF MONEY/PROPERTY				
44300 INTEREST				
01011005 BOARD RESOURCES	126,553	170,265	191,416	191,416
01011061 TAX REVENUE ANTICIPATION	317,271	367,768	293,858	364,506
01019000 HOSPITAL SETTLEMENT RESERVE			45,000	
01024010 PUBLIC HEALTH	169			
01050347 CALWORKS INCENTIVE	8,024	12,333		
01051000 TITLE III FOREST RESERVES	1,824	2,795	1,120	1,120
01051050 HISTORICAL RECORDS	29	83		
01051080 SAFETY PROJECTS		50		
01052120 HIGH TECHNOLOGY GRANT	191			
01052128 JAIL SLESF 04-05	150			
01052129 JAIL SLESF 05/06	190	292		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2007-2008

REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
44300 INTEREST CONTINUED				
01052130 SHERIFF-HC DONATIONS	16	8		16
01052131 JAIL SLESF 06/07		277		
01052184 SURFACE WATER PROP 13/419	1,268	1,124		
01052185 PRISM GRANT	1,366	2,092		
01052261 OES DOMESTIC EQUIP GRANT	33			
01052545 LAW ENFORCEMENT DISCRETIONARY	253	970		
01052550 COUNTY SLESF	3,919	4,754		
01052552 D.A. SLESF	190	666		
01052553 JJCPA GRANT	1,378	121		
01052570 DMV SURCHARGE	427	962		
01052600 DNA IDENTIFICATION-COUNTY	180	728		
01052601 DNA IDENTIFICATION-STATE	74	146		
01052602 ST DNA ID 76104.7GC		112		
01053440 PROPERTY CHARACTERISTICS	135	199		
01053441 PROPERTY ADMIN GRANT	423	18		
01054010 CALIFORNIA WASTE MGMT GRANT		260	48	47
01054011 EMERGENCY PREPAREDNESS	990	399		
01054012 MENTAL HEALTH SERVICES ACT		20,647		
01054014 SUBSTANCE ABUSE PROP 36	5,138	7,644		
01054025 HEALTH WIC ADVANCE	791	316		
01054110 JUVENILE FACILITY DONATION	4	13		
01054380 RECORDERS MODERNIZATION	1,700	1,576		
01054400 DRUG ENFORCEMENT	885	1,873	800	800
01054401 FEDERAL SEIZURE	445	742		
01054403 TASK FORCE SEIZURE	1,489	1,738		
01054404 DRUG ABUSE/GANG ACTIVITY	71	211		
01054405 TAGMENT FORFEITURE				500
01054410 INVESTIGATIVE VEHICLES	691	1,061		
01054420 D.A. SEIZURE	859	1,453		
01054620 CAL BOAT LAUNCHING	1,059	1,661	1,000	1,000
01054680 VITAL & HEALTH STATISTICS	202	411		
01054840 MEMORIAL HALL	2,408	3,360		
01054890 MICROGRAPHICS CONVERSION	277	314		
01055011 IHSS PUBLIC AUTHORITY	657	1,271		
01055012 SSD STUART FOUNDATION GRANT	356	666		
01055340 CHILD SUPPORT SERVICES	2,649	5,502		
01057012 PER CAPITA PARK GRANT 2002	198	577	300	300
01203010 ROAD CONSTRUCTION & MAINT	7,878	10,909	8,000	8,000
01301130 A.C.O. CAPITAL OUTLAY	6,094	2,013	100	100
01602270 FISH AND GAME	691	1,210	500	500

COUNTY OF GLENN
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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
44300 INTEREST CONTINUED				
01751131 COURT REMODEL/WMH	1,646	11,377		
01751135 COURT CONSOLIDATION	17,620	27,071		
01761000 OFFICE OF ED CONSTRUCTION	3,554			
01906020 SUPERINTENDENT OF SCHOOLS	10,321	13,373	5,000	5,000
44320 RENTS & CONCESSIONS				
01014022 COUNTY HOSPITAL	100	100	100	100
01054840 MEMORIAL HALL	19,310	27,269	20,000	20,000
01203010 ROAD CONSTRUCTION & MAINT	200	200	200	200
44330 ROYALTIES				
01203010 ROAD CONSTRUCTION & MAINT	15,432	18,771	15,500	15,500
TOTAL REVENUE USE OF MONEY/PROPERTY	567,776	729,752	582,942	609,105
INTERGOVERNMENTAL REVENUE				
52100 HIGHWAY USERS TAX				
01203010 ROAD CONSTRUCTION & MAINT	1,573,315	1,581,585	1,590,000	1,590,000
52201 VLF REALIGNMENT				
01024010 PUBLIC HEALTH	572,824	739,929	1,373,723	1,373,723
01024012 COMMUNITY MENTAL HEALTH	290,016	309,665	309,665	309,665
01024060 CMSP REALIGNMENT	886,083	881,508		
01024170 CALIF CHILDREN'S SERVICES			826	826
01042158 DELINQUENCY PREVENTION			2,076	2,076
52202 VLF REALIGNMENT GROWTH				
01024010 PUBLIC HEALTH	24,982	19,058		
01024012 COMMUNITY MENTAL HEALTH	31,448	19,650		
01024060 CMSP REALIGNMENT	38,644	29,480		
01024170 CALIF CHILDREN'S SERVICES	2,714	2,886	2,719	2,719
01025010 SOCIAL SERVICE ADMINISTRATION	55,874	59,410		
01042158 DELINQUENCY PREVENTION	2,131	2,266		
52204 SPECIAL BITR MTR-VEH				
01011005 BOARD RESOURCES		18,294		

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
52205 VEHICLE LICENSE FEES				
01042110 SHERIFF	1,162	1,002		
52300 ST PUBLIC ASSISTANCE ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	4,083,767	4,159,770	5,306,136	5,306,136
01055011 IHSS PUBLIC AUTHORITY	67,701	79,552	114,261	114,261
52310 REALIGN-SOC SVCS ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION			558,514	558,514
52350 ST AID-CALWORKS				
01025020 CALWORKS	1,671,562	1,304,943	1,948,050	1,948,050
52351 ST AID-FOSTER CARE				
01025030 FOSTER CARE	377,720	466,830	515,891	515,891
52355 ST AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	259,555	314,237	320,700	320,700
52356 STATE AID-SOCIAL SERVICES				
01025020 CALWORKS	15,693	16,286		
01025030 FOSTER CARE	35,359	30,807		
52390 REALIGN-SOC SVCS PROGRAMS				
01024170 CALIF CHILDREN'S SERVICES	85,831	74,827	84,792	84,792
01025010 SOCIAL SERVICE ADMINISTRATION	429,106	287,165	36,720	36,720
01025011 IHSS PROVIDERS	628,904	675,209	825,000	825,000
01025030 FOSTER CARE	528,120	591,516	714,322	714,322
01025280 AID TO ADOPTIONS	91,455	100,478	106,800	106,800
01042158 DELINQUENCY PREVENTION	67,457	56,851	64,763	64,665
01055011 IHSS PUBLIC AUTHORITY	36,818	42,879	66,652	66,652
52400 ST AID-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	322,455	328,889	328,889	328,889
52401 AB3632 ST MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	40,383	40,383	40,000	40,000
52402 PROP 63 MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	56,753			
01054012 MENTAL HEALTH SERVICES ACT		358,751	1,028,906	1,164,777

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
52420 REALIGN-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	771,035	725,010	777,158	777,158
52440 ST AID-ALCOHOL/DRUG				
01024014 ALCOHOL & DRUG ABUSE	107,394	107,394	107,394	107,394
52441 PROP 36 ALCOHOL/DRUG				
01054014 SUBSTANCE ABUSE PROP 36	326,455	343,553	206,523	213,891
52442 ALC & DRG VENDOR TREATMENT				
01024014 ALCOHOL & DRUG ABUSE			135,434	135,434
52450 SALES TAX REALIGNMENT				
01024010 PUBLIC HEALTH	180,386	346,147	462,600	462,600
01024060 CMSP REALIGNMENT	279,034	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		
52470 TCM/MAA MEDI-CAL ADMIN				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	5,470	642		
01024012 COMMUNITY MENTAL HEALTH	2,269			
52471 MEDI-CAL REVENUE				
01024012 COMMUNITY MENTAL HEALTH	1,673,279	1,876,630	1,906,012	1,957,314
01024170 CALIF CHILDREN'S SERVICES	39,791	13,103	164,803	164,803
52473 EPSDT-HEALTH				
01024012 COMMUNITY MENTAL HEALTH	646,195	627,860	715,906	765,906
52474 AIDS BLOCK GRANT				
01024010 PUBLIC HEALTH	38,909	31,857	24,468	24,468
52476 CCS ADMIN FEES				
01024170 CALIF CHILDREN'S SERVICES	128,275	153,192	47,613	47,613
52478 ST AID-TOBACCO				
01024010 PUBLIC HEALTH	158,208	112,481	150,000	150,000

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
52479 ST CHDP				
01024010 PUBLIC HEALTH	102,756	182,709	180,670	180,670
52480 STATE-LEAD				
01024010 PUBLIC HEALTH	11,011	12,791	13,500	13,500
52481 FAMILY LIFE PROGRAM AFLP/ASPPP				
01024020 MATERNAL CHILD HEALTH	72,634	63,943	83,161	84,081
52482 MENTAL HEALTH SAMHSA & PATH				
01024012 COMMUNITY MENTAL HEALTH	152,297	116,091	116,919	116,919
52484 STATE HLTH-BIO TERRORISM				
01054011 EMERGENCY PREPAREDNESS	146,435	123,469	122,525	122,525
52485 ST OTHER-HEALTHY FAMILIES				
01024012 COMMUNITY MENTAL HEALTH	29,453	67,701	78,000	105,000
52486 STATE PANDEMIC INFLUENZA				
01024010 PUBLIC HEALTH		56,257	155,000	155,000
52500 STATE FOR AGRICULTURE				
01012180 AGRICULTURAL COMMISSIONER	512,705	520,203	584,200	584,200
01012183 AG GIS PROGRAM		19,878	230,100	230,100
01012184 AG-WEED MANAGEMENT				61,221
01052182 GROUNDWATER GRANT	258,516	87,715	48,200	48,200
01052184 SURFACE WATER PROP 13/419	156,224	20,330		
01052185 PRISM GRANT	132,872	228,167		
52519 STATE AID-CONSTRUCTION				
01203010 ROAD CONSTRUCTION & MAINT	401,534	902,638	803,328	1,645,067
01203012 ROAD CAPITAL CONSTRUCTION				1,569,000
52521 STATE BOARD OF CORRECTIONS				
01042168 JUVENILE PROBATION & CAMP	90,484	90,474	104,329	104,328
52570 STATE FOR VETERAN'S AFFAIRS				
01015180 VETERAN'S SERVICE OFFICER	12,772	14,768	13,386	15,886

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
52580 HOPTR				
01011005 BOARD RESOURCES	67,566	67,856	67,000	67,000
01906020 SUPERINTENDENT OF SCHOOLS	2,060	2,075	2,000	2,000
52581 PRIOR HOPTR				
01011005 BOARD RESOURCES	490			
01906020 SUPERINTENDENT OF SCHOOLS	9			
52590 OPEN SPACE				
01011005 BOARD RESOURCES	1,047,008	1,047,903	1,047,900	1,047,900
52620 STATE MANDATED COST				
01011005 BOARD RESOURCES	74,695	131,955		
52641 STATE-ELECTION AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS	180,968			
52819 STATE-LAW ENFORCEMENT FUNDING				
01052545 LAW ENFORCEMENT DISCRETIONARY	500,000	500,000	500,000	500,000
52820 PUBLIC SAFETY SALES TAX				
01041005 CASH TRANSFERS	1,555,173	1,622,010	1,666,000	1,666,000
52875 STATE OTHER				
01011005 BOARD RESOURCES		45,208		
01042090 DISTRICT ATTORNEY	6	72		
01042155 JUVENILE HALL	2,356	1,781	2,000	2,000
01052129 JAIL SLESF 05/06	7,890			
01052131 JAIL SLESF 06/07		9,447		
01052550 COUNTY SLESF	100,000	100,000	100,000	100,000
01052552 D.A. SLESF	7,890	9,447		
52877 STATE OTHER-COURT REIMB				
01042136 SHERIFF-COURT SECURITY	189,891	215,458	202,169	200,043
52879 STATE GRANT				
01057012 PER CAPITA PARK GRANT 2002	20,150		739,850	739,850

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
52881 POST REIMBURSEMENT				
01042090 DISTRICT ATTORNEY		1,277		
01042110 SHERIFF	24,403	27,251	38,000	38,000
01042113 SHERIFF'S DISPATCH			8,000	8,000
52883 STATE DNA REIMBURSEMENT				
01042140 JAIL	120			
52900 OFF HWY MOTOR VEHICLE FEE				
01011005 BOARD RESOURCES		1,661	500	500
52901 BLOCK GRANT-STABILIZATION				
01011005 BOARD RESOURCES	124,000	124,000	124,000	124,000
52902 9-1-1 REIMBURSEMENT				
01012280 PLANNING	3,706	1,825	6,000	6,000
52904 AG COMM/SER REPAIRMAN				
01012180 AGRICULTURAL COMMISSIONER	1,350	2,463	2,590	2,590
52906 STATE OES REVENUE				
01012260 EMERGENCY SERVICES	34,157	113,909	53,871	53,871
52911 DMV REGISTRATION FEE				
01052570 DMV SURCHARGE	29,190	30,156	24,000	24,000
52912 STATE OTHER - BOATING				
01042360 BOAT PATROL	130,894	67,727	108,111	108,111
01042361 BOATING SAFETY EQUIP GRANT	3,334			
52915 STATE BOARD OF CORRECTIONS				
01042142 JAIL-STANDARDS & TRAINING		14,300		14,560
01042156 PROBATION STC		14,040		11,000
52920 STATE PRISONERS				
01042140 JAIL			5,000	5,000
52940 RSTP EXCHANGE				
01203010 ROAD CONSTRUCTION & MAINT	470,952	312,817	312,817	312,817

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
52951 STATE OTHER-DAIRY ELEMENT				
01012270 GEN PLAN-DAIRY ELEMENT	92,421			
54100 FEDERAL PUBLIC ASSISTANCE ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	3,997,423	4,221,806	5,086,369	5,086,369
01042150 PROBATION DEPARTMENT	52,712	43,491	80,000	80,000
01050347 CALWORKS INCENTIVE			183,000	183,000
01055011 IHSS PUBLIC AUTHORITY	79,825	92,891	136,478	136,478
54110 FEDERAL CHILD SUPPORT ADMIN				
01055340 CHILD SUPPORT SERVICES	723,609	730,189	911,931	922,460
54150 FEDERAL AID-CALWORKS				
01025020 CALWORKS	1,396,362	1,601,344	1,659,450	1,659,450
54151 FEDERAL AID-FOSTER CARE				
01025030 FOSTER CARE	483,519	520,773	558,881	558,881
54154 FEDERAL AID-IHSS				
01025010 SOCIAL SERVICE ADMINISTRATION		57,910		
54156 FEDERAL AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	322,316	307,454	372,500	372,500
54157 FEDERAL AID-INDOCHINESE				
01025290 AID TO INDOCHINESE			2,000	2,000
54250 FEDERAL BLOCK GRANT DRUG				
01024014 ALCOHOL & DRUG ABUSE	593,873	681,163	570,804	570,804
54251 FEDERAL SYSTEMS OF CARE				
01024012 COMMUNITY MENTAL HEALTH	780,677	384,900	452,199	452,199
54252 FEDERAL HEALTH-WIC				
01024025 WOMEN, INFANTS & CHILDREN	323,901	364,491	473,970	473,970
01042110 SHERIFF	24			
01054025 HEALTH WIC ADVANCE	35,500			
54460 FEDERAL FOREST RESERVE				
01203010 ROAD CONSTRUCTION & MAINT	293,932	322,847	293,931	293,931

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
54470 FEDERAL IN-LIEU TAX				
01011005 BOARD RESOURCES	147,133	158,484	119,840	158,840
01906020 SUPERINTENDENT OF SCHOOLS	666	617		
54471 FEDERAL-OTHER				
01015090 AID TO INDIGENTS	53,939	31,753	40,000	40,000
01042140 JAIL			5,000	5,000
01042155 JUVENILE HALL	32,491	20,684	30,000	30,000
01052127 DEA H&S GRANT	10,000	25,000	25,000	25,000
01054011 EMERGENCY PREPAREDNESS		2,423	4,795	4,795
54472 FEDERAL-GRANT				
01041201 SHERIFF/PROBATION COMPUTER	16,559	25,603	19,235	19,235
01042092 VERTICAL PROSECUTION GRANT		17,235	68,518	89,632
01042110 SHERIFF	4,302	3,284		
01042123 OES DOMESTIC PREPAREDNESS	16,491			
01042124 HOMELAND SECURITY-PART 1	362			
01042126 HOMELAND SECURITY PART 2	14,181	5,298		
01042169 JUVENILE ACCOUNTABILITY GRANT	18,030	15,892		
54473 FEDERAL-BUREAU OF RECLAMATION				
01012180 AGRICULTURAL COMMISSIONER	12,000			
54475 FEDERAL HOMELAND SECURITY				
01042110 SHERIFF		4,278		
01042126 HOMELAND SECURITY PART 2	13,498			
01042127 HOMELAND SEC CITIZEN'S CORP	9,397	6,624		
01042128 HOMELAND SECURITY EQUIPMENT	63,630	92,515		
01042129 HOMELAND SEC LAW ENFORCEMENT	15,354	22,261		
01042130 HOMELAND SECURITY GRANT 05	44,154	164,383		
01042131 HOMELAND SECURITY GRANT 06				147,911
54500 CDBG GRANT				
01203010 ROAD CONSTRUCTION & MAINT			388,625	581,625
54552 CA WASTE MGMT GRANT				
01054010 CALIFORNIA WASTE MGMT GRANT	14,184	14,180	15,724	15,724
54600 FEDERAL-OTHER				
01042113 SHERIFF'S DISPATCH	1,785			

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
54611 FEDERAL GRAZING FEES				
01011005 BOARD RESOURCES	71	72		
54612 FEDERAL ROAD PROJECTS				
01203010 ROAD CONSTRUCTION & MAINT	19,960	211,996	476,000	
01203012 ROAD CAPITAL CONSTRUCTION	172,479	1,106,504	1,576,000	1,845,000
54614 OCJP GRANT				
01042114 SPECIAL INVESTIGATIONS GLINTF	177,379	115,813	112,548	112,548
01042160 PROBATION SPECIALIZED UNIT	82,168	79,910	88,683	88,551
54616 FEDERAL CHALLENGE GRANT				
01052553 JJCPA GRANT	96,345	84,940	91,509	91,509
54618 TITLE IV-A TANF PROBATION				
01042150 PROBATION DEPARTMENT	571			
54619 FEDERAL-ELECTIONS AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS	70,229	150,262		33,811
54620 FEDERAL-HSA BIO-TERRORISM				
01054011 EMERGENCY PREPAREDNESS		12,979	25,000	25,000
56200 OTHER GOVT AGENCIES				
01011121 IN-HOUSE PROJECTS			25,000	25,000
01012183 AG GIS PROGRAM		2,902	52,100	52,100
01024010 PUBLIC HEALTH	152,276	72,121	137,436	137,436
01024012 COMMUNITY MENTAL HEALTH	115,749	187,125	290,262	290,262
01024014 ALCOHOL & DRUG ABUSE	88,108	92,705	100,000	100,000
01024015 MENTAL HEALTH USER'S GROUP	392,235			
01024017 DRUG COURT	182,932	187,601	190,508	190,508
01024020 MATERNAL CHILD HEALTH	103,599	81,597	98,226	98,226
01024055 ORLAND AREA MOSQ ABATEMENT			11,144	11,144
01042110 SHERIFF	18,133	8,886	90,000	107,400
01042120 SHERIFF CAL-MMET		1,859		
01052182 GROUNDWATER GRANT	4,760	131,431	28,860	28,860
01401140 ADVERTISING		2,000	2,000	2,000
01761000 OFFICE OF ED CONSTRUCTION		31,477	59,481	59,481
67000 INTER REV-#101 GENERAL				
01012280 PLANNING	8,037			

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
67004 INTER REV-#200 SOLID WASTE 01401140 ADVERTISING		5,000	5,000	5,000
67005 INTER REV-#207 AIRPORT 01011120 FACILITIES MAINTENANCE	23,202	30,000	55,000	55,000
67006 INTER REV-#222 VEGETATION 01012180 AGRICULTURAL COMMISSIONER	16,588	17,435	20,000	20,000
67014 INTER REV-#345 CO CLERK 01025010 SOCIAL SERVICE ADMINISTRATION	34,444	8,563	39,699	39,699
67020 INTER REV-#417 TRI CO BEE 01012180 AGRICULTURAL COMMISSIONER		10,000		
67032 INTER REV-#453 CRIMINAL FACILITY 01811138 JAIL DEBT SERVICE	155,376	160,000	185,952	185,952
67033 INTER REV-#454 COURTHOUSE TRUST 01751131 COURT REMODEL/WMH 01751135 COURT CONSOLIDATION			410,432 289,568	410,432 289,568
67034 INTER REV-#459 EMS 01024010 PUBLIC HEALTH	16,019	14,957	6,270	6,270
67046 INTER REV-#494 AB2086 STATHAM 01024014 ALCOHOL & DRUG ABUSE	21,237	19,629	34,630	34,630
67047 INTER REV-#495 ALCOHOL ABUSE 01024014 ALCOHOL & DRUG ABUSE			31,155	45,354
67048 INTER REV-#521 AIR POLLUTION 01012180 AGRICULTURAL COMMISSIONER	46,000	46,000	46,000	46,000
67054 INTER REVENUE 01012295 CDBG PUBLIC WORKS 9760 01024010 PUBLIC HEALTH		20,000 39,414		
67056 INTER REV-#202 HOSPITAL 01014022 COUNTY HOSPITAL	15,565	17,050	18,918	18,918

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67075 INTER REV-#475 ELECTIONS TRUST 01011100 GENERAL & SPECIAL ELECTIONS	9,792			
67076 INTER REV-#497 HEALTH TRUST 01024170 CALIF CHILDREN'S SERVICES	15,110	1,300	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 REGISTRATION 01012180 AGRICULTURAL COMMISSIONER	14,809	9,846	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	10,000	1,300	10,000	10,000
67105 INTER REV-#461 CAR SEAT 01024010 PUBLIC HEALTH	7,478	4,000	4,000	4,000
67106 INTER REV-#404 CIVIL FEES 01042135 SHERIFF-CIVIL DIVISION	5,000		5,800	5,800
67107 INTER REV-#205 ORLAND AIRPORT 01011120 FACILITIES MAINTENANCE	21,798	30,000	30,000	30,000
67109 INTER REV-#370 REALIGNMENT 01024010 PUBLIC HEALTH	19,986		569,789	725,173
01024020 MATERNAL CHILD HEALTH	65,658	24,504		4,146
01024025 WOMEN, INFANTS & CHILDREN	25,977	39,924		9,157
01024055 ORLAND AREA MOSQ ABATEMENT			11,940	11,940
01024170 CALIF CHILDREN'S SERVICES	35,013	50,694		4,095
01054011 EMERGENCY PREPAREDNESS	31,874	45,697		1,265
67111 INTER REV-#499 COMMUNITY ACTION 01025010 SOCIAL SERVICE ADMINISTRATION	51,795			

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
67112 INTER REV-#2261 PERMIT CENTER				
01811140 PPWA PERMIT CENTER DEBT	6,456	12,913	12,914	12,914
TOTAL INTERGOVERNMENTAL REVENUE	35,326,936	37,475,536	44,373,022	47,587,157
CHARGES FOR CURRENT SERVICES				
61101 OTHER-REDEMPTION FEE				
01011005 BOARD RESOURCES	2,460	2,710	2,300	2,300
61102 OTHER SB813 ADMIN				
01011040 DEPARTMENT OF FINANCE	17,913	19,186	9,644	18,644
01011070 ASSESSOR	53,740	57,557	41,000	57,000
61103 TAX ADMIN FEE SB2557				
01011040 DEPARTMENT OF FINANCE	48,116	69,096	70,000	70,000
01011070 ASSESSOR	81,841	147,815	150,000	150,000
01011200 DP-PROPERTY TAX SYSTEM	5,057	15,573	12,000	12,000
61300 AUDITING & ACCOUNTING FEES				
01011040 DEPARTMENT OF FINANCE	34,439	16,747	54,743	54,743
01011051 ANNUAL AUDIT	3,000	1,500	1,500	1,500
61500 NEEDHAM REPEATER				
01042113 SHERIFF'S DISPATCH	1,535	938	2,300	2,300
61800 ELECTION SERVICES				
01011100 GENERAL & SPECIAL ELECTIONS	912	4,211	9,000	9,000
01011110 SCHOOL ELECTIONS			10,000	10,000
62000 LEGAL SERVICES				
01011080 COUNTY COUNSEL	4,641	5,039	4,200	4,200
62001 PUBLIC DEFENDER FEES				
01012100 INDIGENT DEFENSE	47,671	21,264	19,900	19,900
62100 PLANNING & ENGINEERING				
01011180 SURVEYOR AND ENGINEER	15,764	14,766	100,000	100,000
01012280 PLANNING	35,740	14,482	22,800	22,800
01203010 ROAD CONSTRUCTION & MAINT			100	100
01203012 ROAD CAPITAL CONSTRUCTION	580			

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
62300 AGRICULTURAL SERVICES				
01012180 AGRICULTURAL COMMISSIONER	119,461	143,220	125,500	125,500
62315 NOXIOUS WEED ABATEMENT				
01011005 BOARD RESOURCES		5,566		
62500 CIVIL PROCESS FEES				
01042135 SHERIFF-CIVIL DIVISION	24,866	20,925	30,400	30,400
62700 COURT FEES & COSTS				
01012040 COURT REVENUES	3,265	1,594	21,300	21,300
01012220 RECORDER	13,744	25,191	22,700	27,200
01042150 PROBATION DEPARTMENT	40,215	43,389		
62701 COURT COLLECTION FEES				
01012040 COURT REVENUES	138,849	173,989	145,400	165,400
62761 MEDIATION FEES				
01012040 COURT REVENUES	665	800	600	600
62850 CIVIL FEES				
01012040 COURT REVENUES	448			
01042135 SHERIFF-CIVIL DIVISION		840		
62855 CIVIL ASSESSMENT				
01012040 COURT REVENUES	250	550		
62858 DRUG COURT FEES				
01024017 DRUG COURT	1,911	2,296	1,500	1,500
01042150 PROBATION DEPARTMENT	3,820	5,645	6,000	6,000
62859 EXPULSION APPLICATION FEE				
01042150 PROBATION DEPARTMENT	155			
62860 ELECTRONIC MONITOR APP FEE				
01042150 PROBATION DEPARTMENT	897	770		
63500 PUBLIC GUARDIAN FEES				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	13,085	15,982	15,000	15,000

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
63501 PUBLIC ADMINISTRATOR				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	1,000		5,000	5,000
63502 PUBLIC GUARDIAN BOND				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	1,632	1,867	3,450	3,450
63503 REPRESENTATIVE PAYEE				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	3,897	2,978	3,000	3,000
64120 HUMANE SERVICES				
01012290 ANIMAL CONTROL	73,653	75,900	82,971	96,471
64250 LAW ENFORCEMENT SERVICES				
01042110 SHERIFF	29,771	28,980	26,000	26,000
01042116 COPS IN SCHOOLS	20,000	15,000	15,000	15,000
01054400 DRUG ENFORCEMENT			24,000	
64251 DISPATCH FEES				
01042113 SHERIFF'S DISPATCH	114,222	144,624	156,492	163,930
64252 FINGERPRINT FEES				
01042110 SHERIFF	1,095	1,104	808	808
01042140 JAIL		216		
64320 RECORDING FEES				
01012220 RECORDER	71,282	57,826	58,000	58,000
01054380 RECORDERS MODERNIZATION	70,839	57,183	56,000	56,000
64510 ROAD & STREET SERVICE				
01203010 ROAD CONSTRUCTION & MAINT			5,000	32,000
65101 PUBLIC GUARDIAN LPS FEE				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	71,174	77,955	75,000	75,000
65102 ENVIRONMENTAL HEALTH FEE				
01012220 RECORDER	2,275	2,114	1,400	1,400
01024010 PUBLIC HEALTH	228,809	119,482	85,891	85,891
65103 PATIENT & CLIENT FEES				
01024014 ALCOHOL & DRUG ABUSE	1,445	2,280	32,000	32,000
01024017 DRUG COURT	0			
01054014 SUBSTANCE ABUSE PROP 36	621	927	11,000	11,000

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
65200 MENTAL HEALTH SERVICES				
01024012 COMMUNITY MENTAL HEALTH	110,081	86,657	78,000	90,000
65300 CA CHILDREN'S SERVICES				
01024170 CALIF CHILDREN'S SERVICES	270	190	200	200
65602 MAINT OF PRISONERS				
01042140 JAIL	598	182		
01042155 JUVENILE HALL	11,209	9,743	15,000	15,000
65603 BOOKING FEES				
01042140 JAIL	49,741	52,156	44,000	44,000
65604 INCARCARATION COSTS				
01042140 JAIL	11,849	7,108	7,000	7,000
01042150 PROBATION DEPARTMENT	1,133	4,942	500	500
65605 INMATE MEDICAL REIMB				
01042140 JAIL	480	165	600	600
65606 OUT OF COUNTY HOUSING				
01042140 JAIL	107,190			
01042155 JUVENILE HALL	119,555	92,775	95,000	95,000
65607 PAROLE HOLDS				
01042140 JAIL	31,013	17,122	10,000	10,000
65608 BOARD & CARE-JUVENILE HALL				
01042140 JAIL	1,681	1,406	14,000	14,000
65610 INMATE TRANSPORTATION				
01042140 JAIL	2,753	2,503		
66100 A-87 COST ALLOCATION				
01011013 COUNTY ADMINISTRATIVE OFFICER	107,427	109,155	172,644	173,007
01011040 DEPARTMENT OF FINANCE	527,867	422,355	683,866	688,333
01011051 ANNUAL AUDIT	18,756	76,988	48,216	48,218
01011080 COUNTY COUNSEL	224,006	354,706	365,535	311,217
01011090 PERSONNEL DEPARTMENT	291,514	280,389	325,224	325,110
01011120 FACILITIES MAINTENANCE	1,070,469	761,590	971,094	976,750

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
66100 A-87 COST ALLOCATION CONTINUED				
01011150 GENERAL INSURANCE	464,823	499,021	543,350	543,360
01011170 EMPLOYEE BENEFITS	35,884	13,144	32,303	32,303
01011200 DP-PROPERTY TAX SYSTEM	62,938	24,622	131,165	131,167
01011203 DP-COUNTYWIDE IT SERVICES			460,827	460,827
66300 INVESTMENT ADMIN FEE				
01011040 DEPARTMENT OF FINANCE	73,430	76,646	75,000	75,000
66550 OTHER CHARGES FOR SERVICES				
01011020 CLERK OF THE BOARD		25		
01011040 DEPARTMENT OF FINANCE	18,778	20,777	11,000	18,067
01011080 COUNTY COUNSEL	2,455	3,649		
01011090 PERSONNEL DEPARTMENT	78,413	59,109	85,567	85,567
01011100 GENERAL & SPECIAL ELECTIONS	1,563	2,144	1,000	1,000
01011120 FACILITIES MAINTENANCE	103,081	70,846	254,461	254,461
01011170 EMPLOYEE BENEFITS	3,694	4,959		
01011180 SURVEYOR AND ENGINEER	16,973	8,964		
01011202 DP COUNTYWIDE NETWORK	3,812	2,200		4,800
01011203 DP-COUNTYWIDE IT SERVICES		385,289		
01012180 AGRICULTURAL COMMISSIONER		2,902		
01012200 BUILDING INSPECTOR	448	1	500	500
01012220 RECORDER	33,215	37,857	37,000	46,000
01012280 PLANNING	79,259	203,153	148,743	216,366
01012290 ANIMAL CONTROL	7,887	7,908	8,000	8,000
01016050 COOPERATIVE EXTENSION		8,029		
01025010 SOCIAL SERVICE ADMINISTRATION	26,909	32,000		
01042090 DISTRICT ATTORNEY	11,830	6,161	7,000	7,000
01042110 SHERIFF	239	371	10,350	10,350
01042113 SHERIFF'S DISPATCH		1,412	1,000	1,000
01042150 PROBATION DEPARTMENT	23,014	35,825	22,000	22,000
01053440 PROPERTY CHARACTERISTICS	9,929	8,246	8,000	8,000
01054620 CAL BOAT LAUNCHING	13,480	13,098	10,000	10,000
01054840 MEMORIAL HALL		36,779		
01203010 ROAD CONSTRUCTION & MAINT	135,165	41,056	51,656	35,000
66551 ADMINISTRATION FEES				
01011040 DEPARTMENT OF FINANCE	985	827		
01011120 FACILITIES MAINTENANCE	83,607	9,059	120,000	120,000
01012280 PLANNING	65,048		68,300	68,300
01042090 DISTRICT ATTORNEY	2,920	879	1,500	1,500
01203010 ROAD CONSTRUCTION & MAINT	8,500	500	6,000	6,000

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
66552 MISCELLANEOUS REVENUE				
01015090 AID TO INDIGENTS			200	200
01041201 SHERIFF/PROBATION COMPUTER			8,000	8,000
01054680 VITAL & HEALTH STATISTICS	2,731	2,944	2,500	2,800
01054890 MICROGRAPHICS CONVERSION	10,599	8,942	8,000	8,000
01203010 ROAD CONSTRUCTION & MAINT	1,943	2,936	43,750	43,750
66553 GRANT REVENUE				
01012280 PLANNING	10,502	13,278		
01012295 CDBG PUBLIC WORKS 9760				1,000,000
01055012 SSD STUART FOUNDATION GRANT		25,000		
01203010 ROAD CONSTRUCTION & MAINT				330,845
TOTAL CHARGES FOR CURRENT SERVICES	5,488,401	5,370,767	6,506,950	7,951,435
MISCELLANEOUS REVENUE				
72000 WELFARE REPAYMENTS				
01025011 IHSS PROVIDERS	937	2,515		
01025020 CALWORKS	6,688	9,787		
01025030 FOSTER CARE	5,786	936		
01025280 AID TO ADOPTIONS	7,486	7,119		
72100 OTHER SALES				
01012180 AGRICULTURAL COMMISSIONER	7,678	5,737	5,500	5,500
01012280 PLANNING	1,102	1,128	2,000	2,000
01051050 HISTORICAL RECORDS	873	906	200	200
72102 RECYCLING REVENUE				
01751131 COURT REMODEL/WMH		316		
72150 XEROX PAPER CHARGES				
01042090 DISTRICT ATTORNEY	943	64		
74110 FUND RAISING PROCEEDS				
01401140 ADVERTISING	2,950	1,150	4,500	4,500

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
74112 MISCELLANEOUS REVENUE				
01011005 BOARD RESOURCES		1		
01011010 BOARD OF SUPERVISORS	74	1		
01011013 COUNTY ADMINISTRATIVE OFFICER		3,926	5,000	5,000
01011020 CLERK OF THE BOARD	247	292		
01011040 DEPARTMENT OF FINANCE	1,659	371		
01011080 COUNTY COUNSEL	27			
01011090 PERSONNEL DEPARTMENT	20			
01011120 FACILITIES MAINTENANCE	200	6	250	250
01012040 COURT REVENUES	2,957	730		
01012180 AGRICULTURAL COMMISSIONER	2,176	2,219	2,000	2,000
01012200 BUILDING INSPECTOR	11	12		
01012220 RECORDER	355	273	400	400
01012280 PLANNING	743	448		
01015090 AID TO INDIGENTS			700	700
01016050 COOPERATIVE EXTENSION	9,972	12,556	4,000	4,000
01024010 PUBLIC HEALTH	29,050	101,945	97,104	97,104
01024012 COMMUNITY MENTAL HEALTH	45,210	346,119	52,000	52,000
01024014 ALCOHOL & DRUG ABUSE	116	2,781	44,333	57,358
01024017 DRUG COURT			69,324	69,324
01024020 MATERNAL CHILD HEALTH	22,889	38,639	46,500	46,500
01024170 CALIF CHILDREN'S SERVICES	45,949	46,069	16,000	16,000
01025010 SOCIAL SERVICE ADMINISTRATION	15			
01025020 CALWORKS	4,913	11,559		
01025030 FOSTER CARE	31,872	17,055		
01040000 PUBLIC SAFETY FUND		1		
01042110 SHERIFF	2,250			
01042150 PROBATION DEPARTMENT	7,988	2,859		
01042155 JUVENILE HALL	45	7		
01054014 SUBSTANCE ABUSE PROP 36	940	1,135	4,891	4,891
01054400 DRUG ENFORCEMENT		20,346		1,099
01054403 TASK FORCE SEIZURE	200			
01055340 CHILD SUPPORT SERVICES	600	74		
01203010 ROAD CONSTRUCTION & MAINT	2,721	10,803	10,000	10,000
74114 DONATIONS				
01011040 DEPARTMENT OF FINANCE		0		
01042110 SHERIFF		9,400		
01051080 SAFETY PROJECTS		25,000		
01052130 SHERIFF-HC DONATIONS	1,000	250		
01054110 JUVENILE FACILITY DONATION	149			

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
74115 JURY FEE RETURNS				
01011070 ASSESSOR		32		
01025010 SOCIAL SERVICE ADMINISTRATION	40	15		
01203010 ROAD CONSTRUCTION & MAINT			50	50
74116 CANCEL STALE CHECKS				
01011010 BOARD OF SUPERVISORS	75			
01012060 GRAND JURY	108			
01012280 PLANNING	35	70		
01024012 COMMUNITY MENTAL HEALTH		13,106		
01024017 DRUG COURT	14			
01025010 SOCIAL SERVICE ADMINISTRATION	15	45		
01042110 SHERIFF		181		
01054011 EMERGENCY PREPAREDNESS	36			
01054014 SUBSTANCE ABUSE PROP 36	14			
01203010 ROAD CONSTRUCTION & MAINT	161			
74118 REFUNDS & REBATES				
01011010 BOARD OF SUPERVISORS		24		
01011013 COUNTY ADMINISTRATIVE OFFICER		19		
01011020 CLERK OF THE BOARD		29		
01011040 DEPARTMENT OF FINANCE	2,112	2,889		
01011070 ASSESSOR		223		
01011080 COUNTY COUNSEL		30		
01011090 PERSONNEL DEPARTMENT		26		
01011100 GENERAL & SPECIAL ELECTIONS		8		
01011120 FACILITIES MAINTENANCE		1,215		
01012180 AGRICULTURAL COMMISSIONER		379		
01012200 BUILDING INSPECTOR		108		
01012220 RECORDER		25		
01012240 PUBLIC ADMINISTRATOR/GUARDIAN		15		
01012260 EMERGENCY SERVICES		3		
01012280 PLANNING		53		
01012290 ANIMAL CONTROL		385		
01015180 VETERAN'S SERVICE OFFICER		3		
01016050 COOPERATIVE EXTENSION		13		
01024010 PUBLIC HEALTH		165		
01024012 COMMUNITY MENTAL HEALTH		791		
01024014 ALCOHOL & DRUG ABUSE		128		
01024015 MENTAL HEALTH USER'S GROUP	1,080			

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
74118 REFUNDS & REBATES				
01024017 DRUG COURT		33		
01024020 MATERNAL CHILD HEALTH		187		
01024025 WOMEN, INFANTS & CHILDREN		20		
01024170 CALIF CHILDREN'S SERVICES		15		
01025010 SOCIAL SERVICE ADMINISTRATION		8,005		
01041201 SHERIFF/PROBATION COMPUTER	6,159			
01042090 DISTRICT ATTORNEY		1,299		
01042110 SHERIFF	5,135	10,269		
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		
01042150 PROBATION DEPARTMENT		96		
01042155 JUVENILE HALL		2,637		
01042158 DELINQUENCY PREVENTION		7		
01042160 PROBATION SPECIALIZED UNIT		5		
01042161 SAMSHA GRANT		10		
01042162 PROBATION SARB PROGRAM		3		
01042163 PROBATION PROP 36		8		
01042164 PARTNERSHIP GRANT		5		
01042168 JUVENILE PROBATION & CAMP		10		
01042360 BOAT PATROL		28		
01052127 DEA H&S GRANT		150		
01052553 JJCPA GRANT		27		
01054011 EMERGENCY PREPAREDNESS		31		
01054014 SUBSTANCE ABUSE PROP 36		13		
01055340 CHILD SUPPORT SERVICES		55		
01203010 ROAD CONSTRUCTION & MAINT		5,234		
01761000 OFFICE OF ED CONSTRUCTION	256			
74121 A-87 COST ALLOC REBATE				
01011180 SURVEYOR AND ENGINEER	789			
01012100 INDIGENT DEFENSE	32,718			
01012240 PUBLIC ADMINISTRATOR/GUARDIAN		11,897		
01015180 VETERAN'S SERVICE OFFICER	5,794	6,915		
01015300 SENIOR NUTRITION PROGRAM				26
01024020 MATERNAL CHILD HEALTH			221	197

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REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
74122 10% REST REBATE SB144				
01012040 COURT REVENUES	6,667	5,471	4,500	4,500
01042150 PROBATION DEPARTMENT	861			
74123 WORKERS COMP REBATE				
01042110 SHERIFF			3,086	3,086
01042140 JAIL			4,158	4,158
74126 SALARY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	29,383	51,258	35,000	35,000
01012280 PLANNING	73,483	59,630	123,000	123,000
01042150 PROBATION DEPARTMENT	4,235	3,091	20,000	20,000
01042151 DOMESTIC VIOLENCE GRANT	45,000			
01042161 SAMSHA GRANT	71,935	71,056	34,193	34,140
01042162 PROBATION SARB PROGRAM	30,643	32,833		35,287
01042163 PROBATION PROP 36	75,078	49,171	51,047	50,972
01042164 PARTNERSHIP GRANT	49,553	31,078	30,442	30,395
01042171 OFFENDER TREATMENT		4,880		
74128 SEIZURE				
01054400 DRUG ENFORCEMENT			175,000	175,000
01054401 FEDERAL SEIZURE	2,924			
01054404 DRUG ABUSE/GANG ACTIVITY		2,909		
01054420 D.A.SEIZURE		3,816		
74135 SUPPLY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	13,583	3,801	10,000	10,000
74137 TOBACCO SETTLEMENT				
01011005 BOARD RESOURCES	262,432	274,688	280,000	280,000
74139 ASSET DISBURSEMENT				
01054405 TAGMENT FORFEITURE				8,164
74140 BAD CHECK RECOVERY				
01011040 DEPARTMENT OF FINANCE	150	125		
01012200 BUILDING INSPECTOR	25			
01012220 RECORDER	25	25		
01012290 ANIMAL CONTROL	75	69		
01024012 COMMUNITY MENTAL HEALTH	25			

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74140 BAD CHECK RECOVERY				
01042135 SHERIFF-CIVIL DIVISION		25		
01042150 PROBATION DEPARTMENT	52	1		
01053440 PROPERTY CHARACTERISTICS	25			
77400 OTHER GOVT. AGENCIES				
01042120 SHERIFF CAL-MMET		7,406		
77453 INTER REV-#200 SOLID WASTE				
01401140 ADVERTISING	2,500			
78100 SALE OF FIXED ASSETS				
01203010 ROAD CONSTRUCTION & MAINT			10,000	10,000
01602270 FISH AND GAME		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	2,715,291	34,709	35,719	35,719
TOTAL MISCELLANEOUS REVENUE	3,687,277	1,403,180	2,781,118	2,838,520
OTHER FINANCING SOURCES				
86000 OTI-#101 GENERAL FUND				
01024010 PUBLIC HEALTH	2,882	4,605	11,264	11,264
01024014 ALCOHOL & DRUG ABUSE			15,048	15,048
01024017 DRUG COURT	26,492	24,993	37,925	37,925
01024055 ORLAND AREA MOSQ ABATEMENT		8,134	16,716	16,716
01024060 CMSP REALIGNMENT	33,989	33,989		
01025010 SOCIAL SERVICE ADMINISTRATION	60,416	124,177		
01025020 CALWORKS	61,946	58,189	92,500	92,500
01025030 FOSTER CARE	52,359	57,560	165,031	165,031
01041005 CASH TRANSFERS	6,081,008	7,366,433	9,449,694	8,628,931
01054014 SUBSTANCE ABUSE PROP 36		1,145		
01203010 ROAD CONSTRUCTION & MAINT	36,386		21,500	
01301130 A.C.O. CAPITAL OUTLAY	354,368			

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86000 OTI-#101 GENERAL FUND				
01401140 ADVERTISING	1,000	1,000	1,000	1,000
01751148 ELECTIONS REMODEL	48,334			
86001 OTI-#102 STATE GOVT FUND				
01054011 EMERGENCY PREPAREDNESS	8,089	19,528	20,811	20,811
01054014 SUBSTANCE ABUSE PROP 36	9,408	2,685		
86003 OTI-#104 PUBLIC SAFETY				
01811138 JAIL DEBT SERVICE	56,667	60,445	34,301	34,301
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,991	45,991
86004 OTI-#130 ACO				
01751131 COURT REMODEL/WMH	314,368			
01811138 JAIL DEBT SERVICE	8,350			
86011 OTI-#424 TRANSP				
01054011 EMERGENCY PREPAREDNESS	3,025			
86020 OTI-#101 GENERAL FUND MATCH				
01024010 PUBLIC HEALTH	58,501	58,501	92,490	92,490
86022 OTI-#105 SPEC REV FUND				
01011070 ASSESSOR	14,000		10,000	10,000
01011120 FACILITIES MAINTENANCE		3,797	46,203	46,203
01012180 AGRICULTURAL COMMISSIONER	11,500	129,509	5,000	5,000
01012220 RECORDER	76,920	76,000	34,000	87,000
01024010 PUBLIC HEALTH	56,420	53,302	45,285	45,285
01024012 COMMUNITY MENTAL HEALTH		31,671	1,036,326	1,172,197
01024014 ALCOHOL & DRUG ABUSE	21,251	18,060	41,818	41,818
01024017 DRUG COURT	53,907	64,801	10,456	10,456
01024025 WOMEN, INFANTS & CHILDREN		35,500		
01025010 SOCIAL SERVICE ADMINISTRATION			183,000	183,000
01041201 SHERIFF/PROBATION COMPUTER	24,000	24,000	24,000	24,000
01042110 SHERIFF	500,000	500,000	500,000	500,000
01042115 COPS UNIVERSAL HIRING	32,250			
01751148 ELECTIONS REMODEL	41,966			
86024 OTI-#190 SUPT OF SCHOOLS				
01811137 COE INSTALL PURCHASE PYMT	44,845	161,053	142,500	156,655

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 BUDGET FOR FISCAL YEAR 2007-2008

REVENUE CLASSIFICATION	2005-06 ACTUAL REVENUES	2006-07 ACTUAL REVENUES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
91000 INTRAFUND TRANSFERS				
01024010 PUBLIC HEALTH	51,445	107,792	285,231	285,231
01024012 COMMUNITY MENTAL HEALTH	227,905	436,804	456,111	456,111
01024014 ALCOHOL & DRUG ABUSE	40,848	16,403	40,016	40,016
01024017 DRUG COURT	10,187		31,156	31,156
01024020 MATERNAL CHILD HEALTH	52,264	72,031	137,942	137,942
01024025 WOMEN, INFANTS & CHILDREN			48,524	48,524
01024170 CALIF CHILDREN'S SERVICES	7,611	9,303	60,893	60,893
TOTAL OTHER FINANCING SOURCES	8,530,894	9,607,401	13,142,732	12,503,495
RESIDUAL EQUITY TRANSFERS				
94131 RESIDUAL EQUITY TRANSFER				
01054840 MEMORIAL HALL		1,378		
TOTAL RESIDUAL EQUITY TRANSFERS	0	1,378	0	0
GRAND TOTAL	64,326,489	66,255,739	79,743,356	84,327,525

COUNTY OF GLENN
 STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
 FOR FISCAL YEAR 2007-2008

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	4,664,121			4,664,121	174,143			174,143
190 Supt of Schools	139,948			139,948	5,325			5,325
TOTAL	4,804,069			4,804,069	179,468			179,468
COUNTYWIDE TAX BASE								
10				SECURED ROLL			Unsecured Roll 14	Total Secured & Unsecured 15
				Locally Assessed 11	State Assessed 12	Total Secured 13		
LAND				1,010,099,203	1,848,677	1,011,947,880	1,720,171	1,013,668,051
IMPROVEMENTS				1,147,077,304	0	1,147,077,304	8,052,226	1,155,129,530
PERSONAL PROPERTY				140,148,546	0	140,148,546	83,419,373	223,567,919
Total Assessed Valuation				2,297,325,053	1,848,677	2,299,173,730	93,191,770	2,392,365,500
LESS EXEMPTIONS								
Homeowners				33,607,429		33,607,429	14,000	33,621,429
Other				35,267,638		35,267,638	1,336,123	36,603,761
Total Assessed Valuation				2,228,449,986	1,848,677	2,230,298,663	91,841,647	2,322,140,310

COUNTY OF GLENN
SUMMARY OF COUNTY FINANCING REQUIREMENT
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUNCTION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
GENERAL GOVERNMENT	16,879,465	15,013,886	22,153,428	21,115,735
PUBLIC PROTECTION	16,550,172	18,577,656	22,037,985	21,255,078
PUBLIC WAYS & FACILITIES	3,306,530	4,748,033	5,617,033	7,983,385
HEALTH & SANITATION	11,757,010	12,496,667	14,904,358	15,406,136
PUBLIC ASSISTANCE	15,078,876	15,559,888	19,223,990	19,224,591
EDUCATION	384,596	524,422	629,630	557,676
DEBT SERVICE	317,683	426,245	421,658	421,658
CONTINGENCY	0	0	200,000	200,000
GRAND TOTAL	64,274,333	67,346,796	85,188,082	86,164,259

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

ORGANIZATION KEYS GROUPED BY FUNCTION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
GENERAL GOVERNMENT				
01011005 BOARD RESOURCES/TRANSFERS	6,908,447	7,839,596	10,003,458	9,161,195
01011010 BOARD OF SUPERVISORS	295,197	354,232	557,220	537,963
01011011 BRD OF SPRVRS/SPECIAL GRANT	6,190	6,490	6,791	6,791
01011013 COUNTY ADMINISTRATIVE OFFICER	184,742	297,076	337,118	328,876
01011020 CLERK OF THE BOARD	271,200	180,034	248,026	247,779
01011040 DEPARTMENT OF FINANCE	923,917	958,978	1,111,359	1,067,216
01011051 ANNUAL AUDIT	49,000	53,000	47,550	47,550
01011061 TAX REVENUE ANTICIPATION	226,997	239,946	239,946	248,556
01011070 ASSESSOR	863,678	871,064	1,142,733	1,135,033
01011080 COUNTY COUNSEL	332,011	367,955	487,882	392,233
01011090 PERSONNEL DEPARTMENT	329,717	321,386	369,730	366,642
01011095 SAFETY COMMITTEE	3,966	116	4,050	4,050
01011100 GENERAL & SPECIAL ELECTIONS	514,686	365,119	456,989	492,511
01011110 SCHOOL ELECTIONS			10,000	10,000
01011120 FACILITIES MAINTENANCE	1,441,153	1,487,204	1,731,756	1,680,824
01011121 IN-HOUSE PROJECTS			25,000	25,000
01011150 GENERAL INSURANCE	546,589	636,539	688,942	693,834
01011170 EMPLOYEE BENEFITS	29,338	33,051	30,579	30,579
01011180 SURVEYOR AND ENGINEER	79,625	80,435	100,000	100,004
01011200 DP-PROPERTY TAX SYSTEM	92,027	67,047	76,412	76,412
01011201 DP-FINANCE NETWORK	149,409	103,319	86,100	86,100
01011202 DP CO-WIDE NETWORK	14,800	16,791	8,200	13,000
01011203 DP-COUNTYWIDE IT SERVICES		439,205	495,000	495,000
01019000 HOSPITAL SETTLEMENT RESERVE			45,000	
01051000 TITLE III FOREST RESERVES	337		10,000	10,000
01051050 HISTORICAL RECORDS		568	835	835
01051080 SAFETY PROJECTS				25,000
01053440 PROPERTY CHARACTERISTICS	19,815		10,000	10,000
01053441 PROPERTY ADMIN GRANT	16,176			
01054620 CAL BOAT LAUNCHING	12,857	5,053	12,000	12,000
01054840 MEMORIAL HALL	61,232	14,449	20,000	20,000
01057012 PER CAPITA PARK GRANT 2002		10,863	740,150	740,150
01301130 A.C.O. CAPITAL OUTLAY	322,718			
01401140 ADVERTISING	7,501	7,437	12,500	12,500
01751131 COURT REMODEL/WMH	23,408	185,378	469,782	469,782
01751135 COURT CONSOLIDATION		9,344	2,473,120	2,473,120
01751148 ELECTIONS REMODEL	90,300			
01761000 OFFICE OF ED CONSTRUCTION	3,062,436	62,212	95,200	95,200
TOTAL GENERAL GOVERNMENT	16,879,465	15,013,886	22,153,428	21,115,735

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

ORGANIZATION KEYS GROUPED BY FUNCTION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
PUBLIC PROTECTION				
01012040 COURT REVENUES	489,694	505,296	508,951	508,981
01012050 JUVENILE JUSTICE COMMISSION	765	5,333	1,229	1,230
01012060 GRAND JURY	17,112	20,740	23,613	23,357
01012100 INDIGENT DEFENSE	304,418	315,939	365,558	364,411
01012170 FLOOD CONTROL	67,129	10,460	1,040,573	40,574
01012180 AGRICULTURAL COMMISSIONER	1,098,662	1,270,543	1,436,012	1,464,244
01012183 AG GIS PROGRAM		22,779	282,200	282,200
01012184 AG-WEED MANAGEMENT				61,221
01012200 BUILDING INSPECTOR	497,444	479,829	541,017	524,459
01012220 RECORDER	368,007	464,736	454,478	512,194
01012230 CORONER	64,181	58,075	55,126	55,178
01012240 PUBLIC ADMIN/GUARDIAN	164,931	174,127	221,585	237,915
01012260 EMERGENCY SERVICES	23,542	45,950	86,049	11,259
01012270 GEN PLAN-DAIRY ELEMENT	87,553			
01012280 PLANNING	926,495	906,638	1,226,180	1,193,139
01012290 ANIMAL CONTROL	327,675	343,214	415,607	412,020
01012295 CDBG PUBLIC WORKS 9760		255,956		764,044
01041005 CASH TRANSFERS	56,667	60,445	34,301	34,301
01041201 SHERIFF/PROBATION COMPUTER	71,572	147,131	71,500	71,500
01042090 DISTRICT ATTORNEY	873,557	983,112	1,079,890	1,082,366
01042092 VERTICAL PROSECUTION GRANT		56,334	68,518	50,533
01042110 SHERIFF	3,058,603	3,362,833	3,963,679	3,928,136
01042113 SHERIFF'S DISPATCH	400,429	487,708	657,821	592,792
01042114 SPECIAL INVESTIGATIONS GINTF	186,353	190,837	229,878	227,796
01042115 COPS UNIVERSAL HIRING	186,986	242,227	274,271	271,397
01042116 COPS IN SCHOOLS	84,463	82,597	103,678	87,228
01042120 SHERIFF CAL-MMET		1,859		
01042123 OES DOMESTIC PREPAREDNESS	16,491			
01042124 HOMELAND SECURITY-PART 1	363			
01042126 HOMELAND SECURITY PART 2	27,679	5,324		
01042127 HOMELAND SEC CITIZEN'S CORP	9,397	6,626		
01042128 HOMELAND SECURITY EQUIP	63,630	92,515		
01042129 HOMELAND SEC LAW ENFORCE	15,354	22,261		
01042130 HOMELAND SECURITY GRANT 05	44,154	164,392		
01042131 HOMELAND SECURITY GRANT 06				147,911
01042135 SHERIFF-CIVIL DIVISION	131,024	160,297	222,631	150,525
01042136 SHERIFF-COURT SECURITY	148,801	214,983	202,169	200,043
01042140 JAIL	2,570,831	3,134,640	3,827,203	3,490,983
01042142 JAIL-STANDARDS & TRAINING		14,560		14,560
01042150 PROBATION DEPARTMENT	602,574	710,307	1,111,512	890,629
01042151 DOMESTIC VIOLENCE GRANT	49,052			

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

ORGANIZATION KEYS GROUPED BY FUNCTION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
PUBLIC PROTECTION CONTINUED				
01042155 JUVENILE HALL	1,007,411	894,556	1,067,387	999,048
01042156 PROBATION STC		9,678		11,000
01042158 DELINQUENCY PREVENTION	69,588	64,612	66,839	66,740
01042160 PROBATION SPECIALIZED UNIT	52,448	79,915	88,683	88,551
01042161 SAMSHA GRANT	98,957	71,056	34,193	34,140
01042162 PROBATION SARB PROGRAM	30,643	32,844		35,287
01042163 PROBATION PROP 36	74,987	49,171	51,047	50,972
01042164 PARTNERSHIP GRANT	49,553	31,078	30,442	30,395
01042168 JUVENILE PROBATION & CAMP	90,484	90,484	104,329	104,328
01042169 JUVENILE ACCT BLOCK GRANT	21,205	14,137		
01042171 OFFENDER TREATMENT		4,880		
01042360 BOAT PATROL	87,206	84,947	118,581	118,556
01042361 BOATING SAFETY EQUIP GRANT	3,334			
01052120 HIGH TECHNOLOGY GRANT	11,063			
01052122 SHERIFF CLEEF GRANT 02/03		521		
01052127 DEA H&S GRANT	12,972	3,198	25,050	24,963
01052128 JAIL SLESF 04-05	8,149			
01052129 JAIL SLESF 05/06	507	7,785		
01052130 SHERIFF-HC DONATIONS	4,045			400
01052131 JAIL SLESF 06/07		7,214		
01052182 GROUNDWATER GRANT	83,633	238,727	77,060	77,060
01052184 SURFACE WATER PROP 13/419	132,745	42,786		
01052185 PRISM GRANT	110,807	227,894	5,000	5,000
01052545 LAW ENFORCEMENT DISCRETION	532,250	500,000	500,000	500,000
01052550 COUNTY SLESF	85,588	120,772	171,741	169,816
01052552 D.A. SLESF		5,271		
01052553 JJCPA GRANT	78,252	85,088	91,509	91,509
01052570 DMV SURCHARGE	24,000	24,000	24,000	24,000
01052600 COUNTY-DNA IDENTIFICATION			21,990	21,990
01052601 STATE-DNA IDENTIFICATION	21,954	22,937	13,194	13,194
01052602 STATE DNA ID 76104.7GC		19,923	7,500	7,500
01054380 RECORDERS MODERNIZATION	86,920	66,000	26,000	67,000
01054400 DRUG ENFORCEMENT			59,800	37,399
01054405 TAGMENT FORFEITURE				8,164
01054410 INVESTIGATIVE VEHICLES			19,619	19,619
01054680 VITAL & HEALTH STATISTICS	942	1,191	1,000	13,000
01054890 MICROGRAPHICS CONVERSION	11,800	11,800	8,000	8,000
01055340 CHILD SUPPORT SERVICES	720,077	735,960	911,931	922,460
01602270 FISH AND GAME PROPAGATION	3,067	8,626	7,861	7,861
TOTAL PUBLIC PROTECTION	16,550,172	18,577,656	22,037,985	21,255,078

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

ORGANIZATION KEYS GROUPED BY FUNCTION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
PUBLIC WAYS & FACILITIES				
01203010 ROAD CONSTRUCTION & MAINT	3,043,348	3,235,513	4,041,033	4,944,385
01203012 ROAD CAPITAL CONSTRUCTION	263,182	1,512,519	1,576,000	3,039,000
TOTAL PUBLIC WAYS & FACILITIES	3,306,530	4,748,033	5,617,033	7,983,385
HEALTH & SANITATION				
01014022 COUNTY HOSPITAL	394,197	335,694	330,276	330,476
01024010 PUBLIC HEALTH	1,712,111	2,077,512	3,694,721	3,730,105
01024012 COMMUNITY MENTAL HEALTH	5,295,229	5,599,052	6,637,447	6,913,620
01024014 ALCOHOL & DRUG ABUSE	874,271	940,544	1,152,632	1,179,856
01024015 MENTAL HEALTH USER'S GROUP	393,315			
01024017 DRUG COURT	275,443	279,725	340,869	340,869
01024020 MATERNAL CHILD HEALTH	317,045	280,901	366,050	371,092
01024025 WOMEN, INFANTS & CHILDREN	349,877	439,935	522,494	531,651
01024055 ORLAND AREA MOSQ ABATEMENT		8,134	39,800	39,800
01024060 CMSP REALIGNMENT	1,237,750	1,214,243		
01024170 CALIF CHILDREN'S SERVICES	360,564	358,569	379,846	383,941
01054010 CALIFORNIA WASTE MGMT GRANT	14,184	14,440	15,772	15,771
01054011 EMERGENCY PREPAREDNESS	190,448	204,527	173,131	174,396
01054012 MENTAL HEALTH SERVICES ACT		379,398	1,028,906	1,164,777
01054014 SUBSTANCE ABUSE PROP 36	342,576	328,494	222,414	229,782
01054025 HEALTH WIC ADVANCE		35,500		
TOTAL HEALTH & SANITATION	11,757,010	12,496,667	14,904,358	15,406,136
PUBLIC ASSISTANCE				
01015090 AID TO INDIGENTS	121,969	95,712	162,597	162,597
01015180 VETERAN'S SERVICE OFFICER	33,894	38,514	53,548	54,149
01025010 SOCIAL SERVICE ADMINISTRATION	8,739,804	9,102,733	11,210,438	11,210,438
01025011 IHSS PROVIDERS	629,841	677,724	825,000	825,000
01025020 CALWORKS AFDC	3,157,164	3,002,107	3,700,000	3,700,000
01025030 FOSTER CARE	1,514,735	1,685,477	1,954,125	1,954,125
01025280 AID TO ADOPTIONS	680,812	729,288	800,000	800,000
01025290 AID TO INDOCHINESE			2,000	2,000
01050347 CALWORKS INCENTIVE			183,000	183,000
01055011 IHSS PUBLIC AUTHORITY	185,001	216,593	317,391	317,391
01055012 SSD STUART FOUNDATION GRANT	15,657	11,740	15,891	15,891
TOTAL PUBLIC ASSISTANCE	15,078,876	15,559,888	19,223,990	19,224,591

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

ORGANIZATION KEYS GROUPED BY FUNCTION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EDUCATION				
01016040 COUNTY LIBRARY	127,567	132,672	145,411	145,416
01016050 COOPERATIVE EXTENSION	212,184	230,697	327,564	255,605
01906020 SUPERINTENDENT OF SCHOOLS	44,845	161,053	156,655	156,655
TOTAL EDUCATION	384,596	524,422	629,630	557,676
DEBT SERVICE				
01811137 COE INSTALL PURCHASE PYMT	44,845	146,898	142,500	142,500
01811138 JAIL DEBT SERVICE	220,393	220,445	220,253	220,253
01811140 PPWA PERMIT CENTER DEBT	6,456	12,913	12,914	12,914
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,991	45,991
TOTAL DEBT SERVICE	317,683	426,245	421,658	421,658
CONTINGENCY				
01017020 CONTINGENCY			200,000	200,000
TOTAL CONTINGENCY	0	0	200,000	200,000
GRAND TOTAL	64,274,333	67,346,796	85,188,082	86,164,259

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
0101 GENERAL FUND	18,590,105	20,431,486	26,142,415	24,851,817
0102 STATE GOVERNMENT FUND-HEALTH	10,815,606	11,198,614	13,133,859	13,490,934
0103 STATE GOVT FUND-SOCIAL SERVICES	14,722,356	15,197,329	18,491,563	18,491,563
0119 HOSPITAL SETTLEMENT RESERVE	0	0	45,000	0
1050 PUBLIC SAFETY FUND	10,183,795	11,568,347	13,408,552	12,779,717
1058 HIGH TECHNOLOGY GRANT	11,063	0	0	0
1059 LAW ENFORCEMENT DISCRETIONARY	532,250	500,000	500,000	500,000
1065 DMV SURCHARGE	24,000	24,000	24,000	24,000
1066 DRUG ENFORCEMENT	0	0	59,800	37,399
1070 INVESTIGATION VEHICLES	0	0	19,619	19,619
1071 CAL BOAT LAUNCHING	12,857	5,053	12,000	12,000
1072 MEMORIAL HALL	61,232	14,449	20,000	20,000
1074 PROPERTY ADMIN GRANT	16,176	0	0	0
1075 RECORDERS MODERNIZATION	86,920	66,000	26,000	67,000
1076 VITAL & HEALTH STATISTICS	942	1,191	1,000	13,000
1077 MICROGRAPHICS CONVERSION	11,800	11,800	8,000	8,000
1079 COUNTY SLESF	85,588	120,772	171,741	169,816
1081 D.A. SLESF	0	5,271	0	0
1082 PROPERTY CHARACTERISTICS	19,815	0	10,000	10,000
1083 CALIFORNIA WASTE MGMT GRANT	14,184	14,440	15,772	15,771
1084 CALWORKS INCENTIVE FUND	0	0	183,000	183,000

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
1085 SUBSTANCE ABUSE PROP 36	342,576	328,494	222,414	229,782
1086 JJCPA GRANT	78,252	85,088	91,509	91,509
1089 OFFICE OF ED.CONSTRUCTION	3,062,436	62,212	95,200	95,200
1091 CHILD SUPPORT SERVICES	720,077	735,960	911,931	922,460
1093 GROUNDWATER GRANT	83,633	238,727	77,060	77,060
1098 BIO TERRORISM GRANT	190,448	204,527	173,131	174,396
1100 ROAD FUND	3,306,530	4,748,033	5,617,033	7,983,385
1101 SHERIFF CLEEP GRANT 02/03	0	521	0	0
1105 HISTORICAL RECORDS	0	568	835	835
1107 SURFACE WATER PROP 13/419	132,745	42,786	0	0
1108 PER CAPITA GRANT 2002	0	10,863	740,150	740,150
1109 PRISM GRANT	110,807	227,894	5,000	5,000
1110 TITLE III FOREST RESERVES	337	0	10,000	10,000
1111 IHSS PUBLIC AUTHORITY FUND	185,001	216,593	317,391	317,391
1112 WIC PROGRAM	0	35,500	0	0
1114 DEA H&S GRANT	12,972	3,198	25,050	24,963
1117 SSD STUART FOUNDATION GRANT	15,657	11,740	15,891	15,891
1118 JAIL SLESF 04-05	8,149	0	0	0
1119 DNA IDENTIFICATION-COUNTY	0	0	21,990	21,990
1120 DNA IDENTIFICATION-STATE	21,954	22,937	13,194	13,194
1121 JAIL SLESF 05/06	507	7,785	0	0

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
1122 SHERIFF-HC DONATIONS	4,045	0	0	400
1124 ST DNA IDENTIFICATION 76104.7GC	0	19,923	7,500	7,500
1125 MENTAL HEALTH SERVICES ACT	0	379,398	1,028,906	1,164,777
1126 JAIL SLESF 06/07	0	7,214	0	0
1127 SAFETY PROJECTS	0	0	0	25,000
1128 TAGMENT FORFEITURE	0	0	0	8,164
1150 ADVERTISING FUND	7,501	7,437	12,500	12,500
1200 FISH & GAME FUND	3,067	8,626	7,861	7,861
1250 SUPERINTENDENT OF SCHOOLS	44,845	161,053	156,655	156,655
2000 ACCUMULATED CAPITAL OUTLAY	322,718	0	0	0
2150 CAPITAL PROJECTS	90,300	0	0	0
2152 COURT REMODEL/WMH	23,408	185,378	469,782	469,782
2153 COURTHOUSE CONSOLIDATION	0	9,344	2,473,120	2,473,120
3050 DEBT SERVICE FUND	317,683	426,245	421,658	421,658
GRAND TOTAL	64,274,333	67,346,796	85,188,082	86,164,259

COUNTY OF GLENN
EXPENDITURE SUMMARY BY OBJECT
 BUDGET FOR FISCAL YEAR 2007-2008

CLASSIFICATION	2005-06 ACTUAL EXPENDITURES	2006-07 ACTUAL EXPENDITURES	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
SALARIES & BENEFITS				
SALARIES	14,744,812	16,021,174	19,794,520	19,476,604
EMPLOYEE BENEFITS	8,074,738	9,250,242	11,671,073	11,516,475
TOTAL SALARIES & BENEFITS	22,819,550	25,271,416	31,465,593	30,993,079
SERVICES & SUPPLIES	15,732,307	17,967,349	20,445,109	21,794,437
OTHER CHARGES	12,847,601	13,074,415	15,522,949	15,733,215
FIXED ASSETS	1,072,300	769,277	3,262,331	3,362,320
DEBT SERVICE				
PRINCIPAL	2,840,113	275,941	343,866	759,711
INTEREST	361,017	380,998	379,542	392,042
TOTAL DEBT SERVICE	3,201,130	656,939	723,408	1,151,753
OTHER FINANCING USES	8,211,185	8,965,068	12,082,859	11,443,622
INTRAFUND TRANSFER	390,259	642,333	1,059,873	1,059,873
CONTINGENCY	0	0	625,960	625,960
GRAND TOTAL	64,274,333	67,346,796	85,188,082	86,164,259

2007-2008 FINAL BUDGET FIXED ASSET REQUESTS

DEPARTMENT	DESCRIPTION	STRUCTURE &			TOTAL
		LAND	IMPROVEMENT	EQUIPMENT	
GENERAL FUND					
01011070	Assessor			10,000	
01012220	Recorder			24,989	
TOTAL GENERAL FUND		0	0	34,989	34,989
STATE GOVERNMENT FUND - HEALTH SERVICES					
01024010	Public Health			55,000	
TOTAL ST GOVT FUND - HEALTH SERVICES		0	0	55,000	55,000
STATE GOVERNMENT FUND - SOCIAL SERVICES					
01025010	Social Services Administration			100,000	
01025010	Social Services Administration			80,000	
TOTAL ST GOVT FUND - SOCIAL SERVICES		0	0	180,000	180,000
PUBLIC SAFETY FUND					
01042131	Homeland Security Grant 06			56,000	
01042155	Juvenile Hall			40,000	
TOTAL PUBLIC SAFETY FUND		0	0	96,000	96,000
SPECIAL REVENUE FUNDS					
01057012	Per Capita Park Grant 2002		579,513		
TOTAL SPECIAL REVENUE FUNDS		0	579,513	0	579,513
ROAD FUND					
01203010	Road Construction & Maint			35,000	
TOTAL SPECIAL REVENUE FUNDS		0	0	35,000	35,000
CAPITAL PROJECTS FUND					
01751131	Court Remodel Memorial Hall		296,350		
01751135	Court Consolidation		1,995,468		
01761000	Office of Education Construction		90,000		
TOTAL CAPITAL PROJECTS FUND		0	2,381,818	0	2,381,818
TOTAL OPERATING FUNDS FIXED ASSET REQUESTS		0	2,961,331	400,989	3,362,320

2007-2008 FINAL BUDGET FIXED ASSET REQUESTS

DEPARTMENT	DESCRIPTION	STRUCTURE &			TOTAL
		LAND	IMPROVEMENT	EQUIPMENT	
OTHER FUNDS					
02000000	Solid Waste Enterprise			500,000	
02000000	Solid Waste Enterprise			25,000	
02060000	Orland Airport Special Grant		265,000		
02190000	Service Center Equip Reserve			400,000	
02260000	Planning & Public Works ISF			25,000	
04281000	Fixed Route Transit Service			280,000	
05022000	Hamilton Fire District			8,300	
05022010	Bayliss Fire District			10,000	
06250000	Orland Fire District		5,000		
06982000	Resource Conserv CBDA III			2,095	
06983000	Resource Conservation DOC			1,888	
06984000	Stonycreek Watershed Plan			1,680	
TOTAL OTHER FUNDS		0	270,000	1,253,963	1,523,963
GRAND TOTAL FIXED ASSET REQUESTS		0	3,231,331	1,654,952	4,886,283

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

BOARD OF SUPERVISORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	7,862,170	8,968,073	9,312,317	9,548,538
LICENSE, PERMIT & FRANCHISES	533,896	593,668	518,000	593,000
FINES, FORFEITURE & PENALTIES	0	50,235	0	7,000
REVENUE USE OF MONEY & PROPERTY	126,553	170,265	191,416	191,416
INTERGOVERNMENTAL REVENUE	1,460,962	1,595,434	1,359,240	1,398,240
CHARGES FOR CURRENT SERVICES	2,460	8,276	2,300	2,300
MISCELLANEOUS REVENUE	262,432	274,689	280,000	280,000
TOTAL REVENUES	10,248,473	11,660,639	11,663,273	12,020,494
EXPENSES				
SERVICES & SUPPLIES	44,042	66,584	65,000	65,000
OTHER CHARGES	24,508	34,286	35,290	35,290
OTHER FINANCING USES	6,839,897	7,738,726	9,903,168	9,060,905
TOTAL EXPENSES	6,908,447	7,839,596	10,003,458	9,161,195
NET COUNTY COST	3,340,026	3,821,043	1,659,815	2,859,299

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

BOARD OF SUPERVISORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	149	25	0	0
TOTAL REVENUES	149	25	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	218,531	225,064	278,038	277,458
SERVICES & SUPPLIES	41,456	45,147	60,008	52,882
OTHER CHARGES	35,210	84,021	219,174	207,623
TOTAL EXPENSES	295,197	354,232	557,220	537,963
NET COUNTY COST	(295,048)	(354,208)	(557,220)	(537,963)
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 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	6,190	6,490	6,791	6,791
TOTAL EXPENSES	6,190	6,490	6,791	6,791
NET COUNTY COST	(6,190)	(6,490)	(6,791)	(6,791)

DESCRIPTION:

The Board of Supervisors provides 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. Funds in the amount of \$6,491 for fiscal year 2007/08 are to help cover operating expenses, liability and workers compensation insurance until grant funds becomes available.

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. Funds in the amount of \$300 for fiscal year 2007/08 are to cover County sponsorship of the RC&D.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	107,427	109,155	172,644	173,007
MISCELLANEOUS REVENUE	0	3,945	5,000	5,000
TOTAL REVENUES	107,427	113,100	177,644	178,007
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	177,674	284,569	316,934	316,585
SERVICES & SUPPLIES	7,068	12,507	20,184	12,291
TOTAL EXPENSES	184,742	297,076	337,118	328,876
NET COUNTY COST	(77,315)	(183,976)	(159,474)	(150,869)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	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 2007-2008

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

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	25	0	0
MISCELLANEOUS REVENUE	247	321	0	0
TOTAL REVENUES	247	345	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	229,567	149,281	161,009	160,733
SERVICES & SUPPLIES	39,715	28,736	24,425	24,425
OTHER CHARGES	1,918	2,017	62,592	62,621
TOTAL EXPENSES	271,200	180,034	248,026	247,779
NET COUNTY COST	(270,953)	(179,689)	(248,026)	(247,779)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	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 2007-2008

DEPARTMENT **01011040 DEPARTMENT OF FINANCE**
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	310,311	254,557	306,500	306,500
CHARGES FOR CURRENT SERVICES	721,528	625,633	904,253	924,787
MISCELLANEOUS REVENUE	3,921	3,385	0	0
TOTAL REVENUES	1,035,761	883,575	1,210,753	1,231,287
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	870,153	897,980	1,056,086	980,876
SERVICES & SUPPLIES	53,765	60,998	55,273	86,340
TOTAL EXPENSES	923,917	958,978	1,111,359	1,067,216
NET COUNTY COST	111,844	(75,402)	99,394	164,071
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	11.00	12.00	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 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	21,756	78,488	49,716	49,718
TOTAL REVENUES	21,756	78,488	49,716	49,718
EXPENSES				
SERVICES & SUPPLIES	49,000	53,000	47,550	47,550
TOTAL EXPENSES	49,000	53,000	47,550	47,550
NET COUNTY COST	(27,244)	25,488	2,166	2,168

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	317,271	367,768	293,858	364,506
TOTAL REVENUES	317,271	367,768	293,858	364,506
EXPENSES				
SERVICES & SUPPLIES	27,552	18,696	18,696	24,806
OTHER CHARGES	199,444	221,250	221,250	223,750
TOTAL EXPENSES	226,997	239,946	239,946	248,556
NET COUNTY COST	90,274	127,822	53,912	115,950

COUNTY OF GLENN
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 FOR FISCAL YEAR 2007-2008

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	135,580	205,372	191,000	207,000
MISCELLANEOUS REVENUE	0	255	0	0
OTHER FINANCING SOURCES	14,000	0	10,000	10,000
TOTAL REVENUES	149,580	205,628	201,000	217,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	699,592	708,864	793,111	785,802
SERVICES & SUPPLIES	108,979	115,113	124,616	114,616
OTHER CHARGES	50,873	47,088	225,006	224,615
FIXED ASSETS	0	0	0	10,000
OTHER FINANCING USES	4,234	0	0	0
TOTAL EXPENSES	863,678	871,064	1,142,733	1,135,033
NET COUNTY COST	(714,097)	(665,437)	(941,733)	(918,033)

POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	10.00	10.00	10.00

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 2007-2008

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

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	231,103	363,394	369,735	315,417
MISCELLANEOUS REVENUE	27	30	0	0
TOTAL REVENUES	231,130	363,424	369,735	315,417
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	277,773	325,946	453,321	353,882
SERVICES & SUPPLIES	54,238	42,009	34,561	37,251
OTHER CHARGES	0	0	0	1,100
TOTAL EXPENSES	332,011	367,955	487,882	392,233
NET COUNTY COST	(100,881)	(4,531)	(118,147)	(76,816)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	4.00	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 2007-2008

DEPARTMENT **01011090 PERSONNEL DEPARTMENT** JOHN GRECO
 FUNCTION GENERAL GOVERNMENT PERSONNEL DIRECTOR
 ACTIVITY PERSONNEL

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	369,927	339,498	410,791	410,677
MISCELLANEOUS REVENUE	20	26	0	0
TOTAL REVENUES	369,948	339,524	410,791	410,677
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	248,877	264,448	288,820	288,729
SERVICES & SUPPLIES	80,840	56,937	80,910	77,913
TOTAL EXPENSES	329,717	321,386	369,730	366,642
NET COUNTY COST	40,230	18,138	41,061	44,035
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 2007-2008

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

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	3,966	116	4,050	4,050
TOTAL EXPENSES	3,966	116	4,050	4,050
NET COUNTY COST	(3,965)	(116)	(4,050)	(4,050)

DESCRIPTION:

This department funds the cost of compliance with the American Disabilities Act and the Glenn County Injury and Illness Prevention plan.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	260,989	150,262	0	33,811
CHARGES FOR CURRENT SERVICES	2,475	6,355	10,000	10,000
MISCELLANEOUS REVENUE	0	8	0	0
TOTAL REVENUES	263,464	156,626	10,000	43,811
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	75,912	120,490	139,155	141,032
SERVICES & SUPPLIES	128,222	233,697	186,562	220,373
OTHER CHARGES	15,255	10,932	131,272	131,106
FIXED ASSETS	251,197	0	0	0
OTHER FINANCING USES	44,100	0	0	0
TOTAL EXPENSES	514,686	365,119	456,989	492,511
NET COUNTY COST	(251,222)	(208,493)	(446,989)	(448,700)
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 hardware including voting equipment. The staff employs and trains over 100 people for major elections.

COUNTY OF GLENN
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2007-2008

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

VINCE MINTO
ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 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	0	10,000	10,000
TOTAL EXPENSES	0	0	10,000	10,000
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	45,000	60,000	85,000	85,000
CHARGES FOR CURRENT SERVICES	1,257,157	841,495	1,345,555	1,351,211
MISCELLANEOUS REVENUE	43,165	56,280	45,250	45,250
OTHER FINANCING SOURCES	0	3,797	46,203	46,203
TOTAL REVENUES	1,345,322	961,572	1,522,008	1,527,664
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	677,979	745,413	969,433	957,501
SERVICES & SUPPLIES	745,410	741,419	762,323	723,323
FIXED ASSETS	17,763	371	0	0
TOTAL EXPENSES	1,441,153	1,487,204	1,731,756	1,680,824
NET COUNTY COST	(95,830)	(525,631)	(209,748)	(153,160)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	14.00	15.00	15.00

DESCRIPTION:

This department provides maintenance and upkeep of County buildings, adjacent grounds, parks, boat launch facilities, libraries and secured facilities. To insure successful day-to-day operations, 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
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	25,000	25,000
TOTAL REVENUES	0	0	25,000	25,000
EXPENSES				
SERVICES & SUPPLIES	0	0	25,000	25,000
TOTAL EXPENSES	0	0	25,000	25,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

In-House Projects are generally smaller in scale and are both site and funding specific. Building Services 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01011150 GENERAL INSURANCE/SURETY BONDS** DON SANTORO, CPA
 FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
 ACTIVITY OTHER GENERAL

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	464,823	499,021	543,350	543,360
TOTAL REVENUES	464,823	499,021	543,350	543,360
EXPENSES				
SERVICES & SUPPLIES	546,589	636,539	688,942	693,834
TOTAL EXPENSES	546,589	636,539	688,942	693,834
NET COUNTY COST	(81,766)	(137,518)	(145,592)	(150,474)

DESCRIPTION:

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

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

JOHN GRECO
 PERSONNEL DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	39,578	18,103	32,303	32,303
TOTAL REVENUES	39,578	18,103	32,303	32,303
EXPENSES				
SERVICES & SUPPLIES	29,338	33,051	30,579	30,579
TOTAL EXPENSES	29,338	33,051	30,579	30,579
NET COUNTY COST	10,241	(14,948)	1,724	1,724

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
 DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	32,738	23,730	100,000	100,000
MISCELLANEOUS REVENUE	789	0	0	0
TOTAL REVENUES	33,527	23,730	100,000	100,000
EXPENSES				
SERVICES & SUPPLIES	78,875	80,000	99,342	99,342
OTHER CHARGES	750	435	658	662
TOTAL EXPENSES	79,625	80,435	100,000	100,004
NET COUNTY COST	(46,098)	(56,704)	0	(4)

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	67,995	40,195	143,165	143,167
TOTAL REVENUES	67,995	40,195	143,165	143,167
EXPENSES				
SERVICES & SUPPLIES	85,331	67,047	76,412	76,412
FIXED ASSETS	6,697	0	0	0
TOTAL EXPENSES	92,027	67,047	76,412	76,412
NET COUNTY COST	(24,033)	(26,852)	66,753	66,755

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

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	99,546	103,319	86,100	86,100
FIXED ASSETS	49,862	0	0	0
TOTAL EXPENSES	149,409	103,319	86,100	86,100
NET COUNTY COST	(149,409)	(103,319)	(86,100)	(86,100)

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	3,812	2,200	0	4,800
TOTAL REVENUES	3,812	2,200	0	4,800
EXPENSES				
SERVICES & SUPPLIES	14,800	16,791	8,200	13,000
TOTAL EXPENSES	14,800	16,791	8,200	13,000
NET COUNTY COST	(10,988)	(14,591)	(8,200)	(8,200)

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	385,289	460,827	460,827
TOTAL REVENUES	0	385,289	460,827	460,827
EXPENSES				
SERVICES & SUPPLIES	0	439,205	495,000	495,000
TOTAL EXPENSES	0	439,205	495,000	495,000
NET COUNTY COST	0	(53,915)	(34,173)	(34,173)

DESCRIPTION:

In fiscal year 2006-07 the County entered in to an agreement with an outside vendor for technical countywide data processing and information technology services. Expenses are allocated to departments through the annual A-87 cost allocation plan based on the actual hours provided by the vendor.

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STATE OF CALIFORNIA
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DEPARTMENT **01019000 HOSPITAL SETTLEMENT RESERVE**
FUNCTION GENERAL GOVERNMENT
ACTIVITY N/A

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	0	45,000	0
TOTAL REVENUES	0	0	45,000	0
EXPENSES				
OTHER CHARGES	0	0	45,000	0
TOTAL EXPENSES	0	0	45,000	0
NET COUNTY COST	0	0	0	0

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,824	2,795	1,120	1,120
TOTAL REVENUES	1,824	2,795	1,120	1,120
EXPENSES				
SERVICES & SUPPLIES	337	0	10,000	10,000
TOTAL EXPENSES	337	0	10,000	10,000
NET COUNTY COST	1,487	2,795	(8,880)	(8,880)

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

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	29	83	0	0
MISCELLANEOUS REVENUE	873	906	200	200
TOTAL REVENUES	902	989	200	200
EXPENSES				
SERVICES & SUPPLIES	0	568	835	835
TOTAL EXPENSES	0	568	835	835
NET COUNTY COST	902	421	(635)	(635)

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

THOMAS AGIN
COUNTY COUNSEL

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	50	0	0
MISCELLANEOUS REVENUE	0	25,000	0	0
TOTAL REVENUES	0	25,050	0	0
EXPENSES				
SERVICES & SUPPLIES	0	0	0	25,000
TOTAL EXPENSES	0	0	0	25,000
NET COUNTY COST	0	25,050	0	(25,000)

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	135	199	0	0
MISCELLANEOUS REVENUE	9,929	8,246	8,000	8,000
	25	0	0	0
TOTAL REVENUES	10,089	8,445	8,000	8,000
EXPENSES				
SERVICES & SUPPLIES	25	0	0	0
OTHER FINANCING USES	19,790	0	10,000	10,000
TOTAL EXPENSES	19,815	0	10,000	10,000
NET COUNTY COST	(9,725)	8,445	(2,000)	(2,000)

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

VINCE MINTO
ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	423	18	0	0
TOTAL REVENUES	423	18	0	0
EXPENSES				
OTHER FINANCING USES	16,176	0	0	0
TOTAL EXPENSES	16,176	0	0	0
NET COUNTY COST	(15,753)	18	0	0

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	372	489	1,000	1,000
REVENUE USE OF MONEY & PROPERTY	1,059	1,661	1,000	1,000
CHARGES FOR CURRENT SERVICES	13,480	13,098	10,000	10,000
TOTAL REVENUES	14,911	15,247	12,000	12,000
EXPENSES				
SERVICES & SUPPLIES	12,857	5,053	12,000	12,000
TOTAL EXPENSES	12,857	5,053	12,000	12,000
NET COUNTY COST	2,055	10,194	0	0

DESCRIPTION:

This account was established solely for the operation and maintenance of the boat launch facilities under the control of Glenn County. 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.

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	21,718	30,629	20,000	20,000
CHARGES FOR CURRENT SERVICES	0	36,779	0	0
RESIDUAL EQUITY TRANSFERS	0	1,378	0	0
TOTAL REVENUES	21,718	68,785	20,000	20,000
EXPENSES				
SERVICES & SUPPLIES	61,232	14,449	20,000	20,000
TOTAL EXPENSES	61,232	14,449	20,000	20,000
NET COUNTY COST	(39,514)	54,336	0	0

DESCRIPTION:

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

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DEPARTMENT **01057012 PER CAPITA PARK GRANT 2002**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	198	577	300	300
INTERGOVERNMENTAL REVENUE	20,150	0	739,850	739,850
TOTAL REVENUES	20,348	577	740,150	740,150
EXPENSES				
SERVICES & SUPPLIES	0	7,066	60,434	60,434
FIXED ASSETS	0	0	579,513	579,513
OTHER FINANCING USES	0	3,797	46,203	46,203
APPROPRIATIONS FOR CONTINGENCY	0	0	54,000	54,000
TOTAL EXPENSES	0	10,863	740,150	740,150
NET COUNTY COST	20,348	(10,286)	0	0

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, Willows Memorial Hall, Ord Bend Park, Bayliss Library, and Willows Memorial Park and a land acquisition for a proposed day park in the Artois area.

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	6,094	2,013	100	100
OTHER FINANCING SOURCES	354,368	0	0	0
TOTAL REVENUES	360,462	2,013	100	100
EXPENSES				
OTHER FINANCING USES	322,718	0	0	0
TOTAL EXPENSES	322,718	0	0	0
NET COUNTY COST	37,744	2,013	100	100

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DEPARTMENT **01401140 ADVERTISING COUNTY RESOURCES**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROMOTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	7,000	7,000	7,000
MISCELLANEOUS REVENUE	5,450	1,150	4,500	4,500
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000
TOTAL REVENUES	6,450	9,150	12,500	12,500
EXPENSES				
SERVICES & SUPPLIES	7,501	7,437	12,500	12,500
TOTAL EXPENSES	7,501	7,437	12,500	12,500
NET COUNTY COST	(1,051)	1,713	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 State Fair Glenn County booth. Funding comes from the County, Cities, the general public and businesses.

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,646	11,377	0	0
INTERGOVERNMENTAL REVENUE	0	0	410,432	410,432
MISCELLANEOUS REVENUE	0	316	0	0
OTHER FINANCING SOURCES	314,368	0	0	0
TOTAL REVENUES	316,014	11,693	410,432	410,432
EXPENSES				
SERVICES & SUPPLIES	5,462	2,024	26,652	26,652
OTHER CHARGES	0	13,344	30,000	30,000
FIXED ASSETS	17,945	170,010	296,350	296,350
APPROPRIATIONS FOR CONTINGENCY	0	0	116,780	116,780
TOTAL EXPENSES	23,408	185,378	469,782	469,782
NET COUNTY COST	292,606	(173,685)	(59,350)	(59,350)

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	17,620	27,071	0	0
INTERGOVERNMENTAL REVENUE	0	0	289,568	289,568
MISCELLANEOUS REVENUE	0	0	1,600,000	1,600,000
TOTAL REVENUES	17,620	27,071	1,889,568	1,889,568
EXPENSES				
SERVICES & SUPPLIES	0	0	137,472	137,472
OTHER CHARGES	0	5,387	90,000	90,000
FIXED ASSETS	0	3,957	1,995,468	1,995,468
APPROPRIATIONS FOR CONTINGENCY	0	0	250,180	250,180
TOTAL EXPENSES	0	9,344	2,473,120	2,473,120
NET COUNTY COST	17,620	17,727	(583,552)	(583,552)

DESCRIPTION:

This fund has been used for architectural services for the expansion of the Glenn County Courthouse in compliance with the DSA "Facilities Master Plan". As of January 1, 2004, counties 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. Approval is not required if the expenditure is for: (1) repayment or refunding of existing bonded indebtedness with respect to a building containing court facilities to achieve monetary savings to the County; (2) payment of pending phases of maintenance projects; (3) payment for pending phases of projects involving court facilities; and (4) lease payments for court facilities. Funding will be used to upgrade county-owned facilities in the transfer of facilities from the County to the State.

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DEPARTMENT **01751148 ELECTIONS REMODEL**
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	90,300	0	0	0
TOTAL REVENUES	90,300	0	0	0
EXPENSES				
FIXED ASSETS	90,300	0	0	0
TOTAL EXPENSES	90,300	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
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DEPARTMENT **01761000 OFFICE OF ED CONSTRUCTION**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,554	0	0	0
INTERGOVERNMENTAL REVENUE	0	31,477	59,481	59,481
MISCELLANEOUS REVENUE	2,715,547	34,709	35,719	35,719
TOTAL REVENUES	2,719,101	66,186	95,200	95,200
EXPENSES				
SERVICES & SUPPLIES	58,361	33	200	200
OTHER CHARGES	2,679,578	0	0	0
FIXED ASSETS	324,497	62,179	90,000	90,000
APPROPRIATIONS FOR CONTINGENCY	0	0	5,000	5,000
TOTAL EXPENSES	3,062,436	62,212	95,200	95,200
NET COUNTY COST	(343,335)	3,974	0	0

COUNTY OF GLENN
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 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01012040 COURT REVENUES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	916,456	897,326	1,046,478	1,066,478
CHARGES FOR CURRENT SERVICES	143,477	176,933	167,300	187,300
MISCELLANEOUS REVENUE	9,624	6,201	4,500	4,500
TOTAL REVENUES	1,069,557	1,080,460	1,218,278	1,258,278
EXPENSES				
SERVICES & SUPPLIES	488,006	502,682	505,976	505,976
OTHER CHARGES	1,688	2,614	2,975	3,005
TOTAL EXPENSES	489,694	505,296	508,951	508,981
NET COUNTY COST	579,863	575,164	709,327	749,297

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	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	756	5,329	1,215	1,215
OTHER CHARGES	9	4	14	15
TOTAL EXPENSES	765	5,333	1,229	1,230
NET COUNTY COST	(765)	(5,332)	(1,229)	(1,230)

DESCRIPTION:

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

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

GRAND JURY FOREMAN

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	108	0	0	0
TOTAL REVENUES	108	0	0	0
EXPENSES				
SERVICES & SUPPLIES	13,658	20,562	15,875	15,875
OTHER CHARGES	3,454	178	7,738	7,482
TOTAL EXPENSES	17,112	20,740	23,613	23,357
NET COUNTY COST	(17,004)	(20,740)	(23,613)	(23,357)

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.

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

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	47,671	21,264	19,900	19,900
MISCELLANEOUS REVENUE	32,718	0	0	0
TOTAL REVENUES	80,389	21,264	19,900	19,900
EXPENSES				
SERVICES & SUPPLIES	304,418	306,367	345,934	345,934
OTHER CHARGES	0	9,572	19,624	18,477
TOTAL EXPENSES	304,418	315,939	365,558	364,411
NET COUNTY COST	(224,029)	(294,675)	(345,658)	(344,511)

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.

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06	2006-07	2007-08	2007-08
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	66,417	7,796	1,038,294	38,294
OTHER CHARGES	712	2,664	2,279	2,280
TOTAL EXPENSES	67,129	10,460	1,040,573	40,574
NET COUNTY COST	(67,129)	(10,459)	(1,040,573)	(40,574)

DESCRIPTION:

The Glenn County Planning & Public Works Agency is charged with administrating flood control and stream cleaning. This is a general fund obligation to mitigate problems associated with flooding throughout Glenn County.

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	2,000	2,980	3,000	3,000
INTERGOVERNMENTAL REVENUE	619,451	613,247	683,296	683,296
CHARGES FOR CURRENT SERVICES	119,461	146,121	125,500	125,500
MISCELLANEOUS REVENUE	9,853	8,334	7,500	7,500
OTHER FINANCING SOURCES	11,500	129,509	5,000	5,000
TOTAL REVENUES	762,266	900,192	824,296	824,296
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	894,588	1,051,874	1,164,234	1,162,615
SERVICES & SUPPLIES	156,113	152,714	153,746	183,746
OTHER CHARGES	47,961	65,955	118,032	117,883
TOTAL EXPENSES	1,098,662	1,270,543	1,436,012	1,464,244
NET COUNTY COST	(336,396)	(370,351)	(611,716)	(639,948)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	13.00	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.

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	22,779	282,200	282,200
TOTAL REVENUES	0	22,779	282,200	282,200
EXPENSES				
SERVICES & SUPPLIES	0	19,878	282,200	282,200
OTHER CHARGES	0	2,902	0	0
TOTAL EXPENSES	0	22,779	282,200	282,200
NET COUNTY COST	0	0	0	0

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	61,221
TOTAL REVENUES	0	0	0	61,221
EXPENSES				
SERVICES & SUPPLIES	0	0	0	55,655
OTHER CHARGES	0	0	0	5,566
TOTAL EXPENSES	0	0	0	61,221
NET COUNTY COST	0	0	0	0

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	449,482	319,684	450,897	450,897
CHARGES FOR CURRENT SERVICES	448	1	500	500
MISCELLANEOUS REVENUE	36	120	0	0
TOTAL REVENUES	449,966	319,804	451,397	451,397
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	280,807	290,081	353,481	340,638
SERVICES & SUPPLIES	104,035	159,157	148,094	144,094
OTHER CHARGES	112,601	30,591	39,442	39,727
TOTAL EXPENSES	497,444	479,829	541,017	524,459
NET COUNTY COST	(47,478)	(160,025)	(89,620)	(73,062)
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 for the Technical Advisory Committee (TAC), Livestock Operations Committee and works jointly with other County departments on matters of code compliance.

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	196,565	148,506	137,000	149,000
LICENSE, PERMIT & FRANCHISES	3,698	4,247	600	600
CHARGES FOR CURRENT SERVICES	120,516	122,988	119,100	132,600
MISCELLANEOUS REVENUE	380	323	400	400
OTHER FINANCING SOURCES	76,920	76,000	34,000	87,000
TOTAL REVENUES	398,079	352,064	291,100	369,600
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	260,681	316,099	358,891	358,707
SERVICES & SUPPLIES	39,685	48,926	35,316	68,181
OTHER CHARGES	57,721	83,604	60,271	60,317
FIXED ASSETS	9,920	16,107	0	24,989
TOTAL EXPENSES	368,007	464,736	454,478	512,194
NET COUNTY COST	30,072	(112,672)	(163,378)	(142,594)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	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.

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	64,144	57,909	52,675	52,675
OTHER CHARGES	37	166	2,451	2,503
TOTAL EXPENSES	64,181	58,075	55,126	55,178
NET COUNTY COST	(64,181)	(58,075)	(55,126)	(55,178)

DESCRIPTION:

The Sheriff-Coroner is responsible for investigating certain types of deaths as set by law. The Coroner's budget has remained the same for a number of years with the understanding that this division is unpredictable. It is always possible that the Sheriff will need to return to the Board of Supervisors with a request for general fund contingency funding.

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	5,470	642	0	0
CHARGES FOR CURRENT SERVICES	90,788	98,783	101,450	101,450
MISCELLANEOUS REVENUE	0	11,912	0	0
TOTAL REVENUES	96,258	111,337	101,450	101,450
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	151,893	160,114	172,416	172,331
SERVICES & SUPPLIES	11,446	14,013	10,275	10,275
OTHER CHARGES	1,592	0	38,894	55,309
TOTAL EXPENSES	164,931	174,127	221,585	237,915
NET COUNTY COST	(68,673)	(62,790)	(120,135)	(136,465)
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.

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	34,157	113,909	53,871	53,871
MISCELLANEOUS REVENUE	0	3	0	0
TOTAL REVENUES	34,157	113,913	53,871	53,871
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	19,921	45,535	74,824	0
SERVICES & SUPPLIES	2,804	0	6,500	6,500
OTHER CHARGES	817	415	4,725	4,759
TOTAL EXPENSES	23,542	45,950	86,049	11,259
NET COUNTY COST	10,615	67,963	(32,178)	42,612
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.25	0.50	1.00	

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.

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DEPARTMENT **01012270 GENERAL PLAN-DAIRY ELEMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	92,421	0	0	0
TOTAL REVENUES	92,421	0	0	0
EXPENSES				
SERVICES & SUPPLIES	79,516	0	0	0
OTHER CHARGES	8,037	0	0	0
TOTAL EXPENSES	87,553	0	0	0
NET COUNTY COST	4,869	0	0	0

DESCRIPTION:

The project includes the preparation of a Confined Animal Facilities Element of the County's General Plan and an amendment to the County's Zoning Code. The purpose of this project was to provide for the design, construction, operation, and management of animal confinement facilities in Glenn County for the protection of the quality of the environment; safeguarding the health, safety and general welfare of the population; and providing for the continuation and growth of animal-related industries in the County. This project was funded by a grant from the State Regional Water Quality Control Board.

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	103,169	63,831	270,842	270,842
INTERGOVERNMENTAL REVENUE	11,743	1,825	6,000	6,000
CHARGES FOR CURRENT SERVICES	190,549	230,913	239,843	307,466
MISCELLANEOUS REVENUE	75,363	61,329	125,000	125,000
TOTAL REVENUES	380,824	357,898	641,685	709,308
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	340,038	355,736	502,067	500,697
SERVICES & SUPPLIES	355,982	410,188	657,111	625,111
OTHER CHARGES	230,475	140,713	67,002	67,331
TOTAL EXPENSES	926,495	906,638	1,226,180	1,193,139
NET COUNTY COST	(545,671)	(548,739)	(584,495)	(483,831)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	6.00	6.00	6.00

DESCRIPTION:

The Planning Division exists 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 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.

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	66,095	60,635	69,574	69,574
CHARGES FOR CURRENT SERVICES	81,540	83,808	90,971	104,471
MISCELLANEOUS REVENUE	75	453	0	0
TOTAL REVENUES	147,710	144,896	160,545	174,045
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	227,312	222,166	281,873	278,552
SERVICES & SUPPLIES	76,213	83,067	99,930	99,930
OTHER CHARGES	24,150	37,981	33,804	33,538
TOTAL EXPENSES	327,675	343,214	415,607	412,020
NET COUNTY COST	(179,965)	(198,317)	(255,062)	(237,975)
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. Furthermore, the department provides the sale and issuance of licenses to ensure rabies control and makes referral to appropriate agencies when necessary.

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	20,000	0	0
CHARGES FOR CURRENT SERVICES	0	0	0	1,000,000
TOTAL REVENUES	0	20,000	0	1,000,000
EXPENSES				
SERVICES & SUPPLIES	0	255,956	0	764,044
TOTAL EXPENSES	0	255,956	0	764,044
NET COUNTY COST	0	(235,956)	0	235,956

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,555,173	1,622,011	1,666,000	1,666,000
OTHER FINANCING SOURCES	6,081,008	7,366,433	9,449,694	8,628,931
TOTAL REVENUES	7,636,181	8,988,445	11,115,694	10,294,931
EXPENSES				
OTHER FINANCING USES	56,667	60,445	34,301	34,301
TOTAL EXPENSES	56,667	60,445	34,301	34,301
NET COUNTY COST	7,579,514	8,928,000	11,081,393	10,260,630

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	16,559	25,603	19,235	19,235
CHARGES FOR CURRENT SERVICES	0	0	8,000	8,000
MISCELLANEOUS REVENUE	6,159	0	0	0
OTHER FINANCING SOURCES	24,000	24,000	24,000	24,000
TOTAL REVENUES	46,718	49,603	51,235	51,235
EXPENSES				
SERVICES & SUPPLIES	71,572	82,709	71,500	71,500
FIXED ASSETS	0	64,422	0	0
TOTAL EXPENSES	71,572	147,131	71,500	71,500
NET COUNTY COST	(24,854)	(97,528)	(20,265)	(20,265)

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

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	6	1,349	0	0
CHARGES FOR CURRENT SERVICES	14,750	7,040	8,500	8,500
MISCELLANEOUS REVENUE	943	1,363	0	0
TOTAL REVENUES	15,699	9,753	8,500	8,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	784,724	885,994	966,492	969,000
SERVICES & SUPPLIES	41,810	46,661	56,839	56,839
OTHER CHARGES	47,023	50,457	56,559	56,527
TOTAL EXPENSES	873,557	983,112	1,079,890	1,082,366
NET COUNTY COST	(857,857)	(973,359)	(1,071,390)	(1,073,866)
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. The District Attorney is elected to a four-year term.

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DEPARTMENT **01042092 VERTICAL PROSECUTION GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	17,235	68,518	89,632
TOTAL REVENUES	0	17,235	68,518	89,632
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	25,797	68,518	29,467
SERVICES & SUPPLIES	0	26,752	0	21,066
OTHER CHARGES	0	3,785	0	0
TOTAL EXPENSES	0	56,334	68,518	50,533
NET COUNTY COST	0	(39,099)	0	39,099
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		1.00	1.00	1.00

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	1,935	1,725	3,100	3,100
FINES, FORFEITURE & PENALTIES	2,891	2,803	400	400
INTERGOVERNMENTAL REVENUE	48,023	44,702	128,000	145,400
CHARGES FOR CURRENT SERVICES	31,105	30,455	37,158	37,158
MISCELLANEOUS REVENUE	7,385	30,060	3,086	3,086
OTHER FINANCING SOURCES	500,000	500,000	500,000	500,000
TOTAL REVENUES	591,340	609,745	671,744	689,144
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,233,612	2,447,778	3,019,599	2,985,396
SERVICES & SUPPLIES	477,384	539,951	524,345	524,345
OTHER CHARGES	347,607	350,384	419,735	418,395
FIXED ASSETS	0	24,719	0	0
TOTAL EXPENSES	3,058,603	3,362,833	3,963,679	3,928,136
NET COUNTY COST	(2,467,263)	(2,753,087)	(3,291,935)	(3,238,992)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	25.75	26.75	27.25	27.25

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.

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,785	0	8,000	8,000
CHARGES FOR CURRENT SERVICES	115,757	146,974	159,792	167,230
MISCELLANEOUS REVENUE	0	41	0	0
TOTAL REVENUES	117,543	147,015	167,792	175,230
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	379,389	450,720	536,489	526,921
SERVICES & SUPPLIES	13,643	25,403	103,850	48,350
OTHER CHARGES	7,397	11,585	17,482	17,521
TOTAL EXPENSES	400,429	487,708	657,821	592,792
NET COUNTY COST	(282,887)	(340,693)	(490,029)	(417,562)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.25	8.25	8.25	8.25

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	177,379	115,813	112,548	112,548
TOTAL REVENUES	177,379	115,813	112,548	112,548
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	153,278	170,614	192,694	190,612
SERVICES & SUPPLIES	21,245	20,222	37,184	37,184
OTHER CHARGES	11,830	0	0	0
TOTAL EXPENSES	186,353	190,837	229,878	227,796
NET COUNTY COST	(8,974)	(75,024)	(117,330)	(115,248)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	139	0	0
OTHER FINANCING SOURCES	32,250	0	0	0
TOTAL REVENUES	32,250	139	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	186,986	242,227	274,271	271,397
TOTAL EXPENSES	186,986	242,227	274,271	271,397
NET COUNTY COST	(154,736)	(242,088)	(274,271)	(271,397)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	20,000	15,000	15,000	15,000
MISCELLANEOUS REVENUE	0	78	0	0
TOTAL REVENUES	20,000	15,078	15,000	15,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	84,463	82,597	103,678	87,228
TOTAL EXPENSES	84,463	82,597	103,678	87,228
NET COUNTY COST	(64,463)	(67,519)	(88,678)	(72,228)
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 2007-2008

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	1,859	0	0
MISCELLANEOUS REVENUE	0	7,406	0	0
TOTAL REVENUES	0	9,265	0	0
EXPENSES				
SERVICES & SUPPLIES	0	1,859	0	0
TOTAL EXPENSES	0	1,859	0	0
NET COUNTY COST	0	7,406	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01042123 OES DOMESTIC PREPAREDNESS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	16,491	0	0	0
TOTAL REVENUES	16,491	0	0	0
EXPENSES				
SERVICES & SUPPLIES	173	0	0	0
FIXED ASSETS	16,318	0	0	0
TOTAL EXPENSES	16,491	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01042124 HOMELAND SECURITY PART 1**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	362	0	0	0
TOTAL REVENUES	362	0	0	0
EXPENSES				
SERVICES & SUPPLIES	363	0	0	0
TOTAL EXPENSES	363	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
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DEPARTMENT **01042126 HOMELAND SECURITY PART 2**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	27,679	5,298	0	0
TOTAL REVENUES	27,679	5,298	0	0
EXPENSES				
SERVICES & SUPPLIES	27,679	5,324	0	0
TOTAL EXPENSES	27,679	5,324	0	0
NET COUNTY COST	0	(26)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042127 HOMELAND SECURITY CITIZEN'S CORP** LARRY JONES
 FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
 ACTIVITY POLICE PROTECTION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	9,397	6,624	0	0
TOTAL REVENUES	9,397	6,624	0	0
EXPENSES				
SERVICES & SUPPLIES	9,397	2,186	0	0
FIXED ASSETS	0	4,440	0	0
TOTAL EXPENSES	9,397	6,626	0	0
NET COUNTY COST	0	(2)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042128 HOMELAND SECURITY EQUIPMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	63,630	92,515	0	0
TOTAL REVENUES	63,630	92,515	0	0
EXPENSES				
SERVICES & SUPPLIES	18,552	35,960	0	0
FIXED ASSETS	45,078	56,554	0	0
TOTAL EXPENSES	63,630	92,515	0	0
NET COUNTY COST	0	0	0	0

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	15,354	22,261	0	0
TOTAL REVENUES	15,354	22,261	0	0
EXPENSES				
FIXED ASSETS	15,354	22,261	0	0
TOTAL EXPENSES	15,354	22,261	0	0
NET COUNTY COST	0	0	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	44,154	164,383	0	0
TOTAL REVENUES	44,154	164,383	0	0
EXPENSES				
SERVICES & SUPPLIES	44,154	62,224	0	0
OTHER CHARGES	0	4,278	0	0
FIXED ASSETS	0	97,890	0	0
TOTAL EXPENSES	44,154	164,392	0	0
NET COUNTY COST	0	(9)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042131 HOMELAND SECURITY GRANT 06**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	147,911
TOTAL REVENUES	0	0	0	147,911
EXPENSES				
SERVICES & SUPPLIES	0	0	0	87,474
OTHER CHARGES	0	0	0	4,437
FIXED ASSETS	0	0	0	56,000
TOTAL EXPENSES	0	0	0	147,911
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042135 SHERIFF'S CIVIL DIVISION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	5,000	0	5,800	5,800
CHARGES FOR CURRENT SERVICES	24,866	21,765	30,400	30,400
MISCELLANEOUS REVENUE	0	84	0	0
TOTAL REVENUES	29,866	21,849	36,200	36,200
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	113,703	145,225	202,951	130,828
SERVICES & SUPPLIES	13,642	14,775	18,559	18,559
OTHER CHARGES	3,680	296	1,121	1,138
TOTAL EXPENSES	131,024	160,297	222,631	150,525
NET COUNTY COST	(101,158)	(138,447)	(186,431)	(114,325)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	2.00

DESCRIPTION:

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

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	189,891	215,458	202,169	200,043
MISCELLANEOUS REVENUE	0	96	0	0
TOTAL REVENUES	189,891	215,554	202,169	200,043
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	140,548	202,996	185,880	183,734
SERVICES & SUPPLIES	2,893	5,777	6,670	6,670
OTHER CHARGES	5,360	6,210	9,619	9,639
TOTAL EXPENSES	148,801	214,983	202,169	200,043
NET COUNTY COST	41,090	571	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

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	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	30,120	30,000	40,000	40,000
CHARGES FOR CURRENT SERVICES	205,304	80,858	75,600	75,600
MISCELLANEOUS REVENUE	0	4,295	4,158	4,158
TOTAL REVENUES	235,424	115,152	119,758	119,758
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,587,480	1,826,161	2,096,360	2,049,968
SERVICES & SUPPLIES	681,225	1,055,184	1,458,284	1,168,184
OTHER CHARGES	302,126	253,295	272,559	272,831
TOTAL EXPENSES	2,570,831	3,134,640	3,827,203	3,490,983
NET COUNTY COST	(2,335,407)	(3,019,488)	(3,707,445)	(3,371,225)
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 2007-2008

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	14,300	0	14,560
TOTAL REVENUES	0	14,300	0	14,560
EXPENSES				
SERVICES & SUPPLIES	0	14,560	0	14,560
TOTAL EXPENSES	0	14,560	0	14,560
NET COUNTY COST	0	(260)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01042150 PROBATION DEPARTMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	58,359	44,863	25,000	25,000
INTERGOVERNMENTAL REVENUE	53,283	43,491	80,000	80,000
CHARGES FOR CURRENT SERVICES	69,234	90,572	28,500	28,500
MISCELLANEOUS REVENUE	13,137	6,046	20,000	20,000
TOTAL REVENUES	194,013	184,972	153,500	153,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	345,694	481,974	810,131	668,251
SERVICES & SUPPLIES	120,757	125,584	117,746	75,246
OTHER CHARGES	90,134	56,759	111,644	101,141
FIXED ASSETS	0	0	26,000	0
OTHER FINANCING USES	45,989	45,989	45,991	45,991
TOTAL EXPENSES	602,574	710,307	1,111,512	890,629
NET COUNTY COST	(408,561)	(525,335)	(958,012)	(737,129)

POSITION ALLOCATION

BUDGETED FULL-TIME EQUIVALENT	7.18	7.22	9.97	9.47
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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 court, community safety through field supervision and advising the Board of Supervisors of probation matters. As well, the Probation Chief serves as Chief Traffic Hearing Officer for juvenile traffic matters and supervises the operation of the County Juvenile Hall.

COUNTY OF GLENN
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 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01042151 DOMESTIC VIOLENCE GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	45,000	0	0	0
TOTAL REVENUES	45,000	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	49,052	0	0	0
TOTAL EXPENSES	49,052	0	0	0
NET COUNTY COST	(4,052)	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00			

DESCRIPTION:

The Renaissance Program provided resources and referrals to victims of domestic violence. Outreach workers responded to crisis calls, provided assistance with temporary restraining orders, provided classroom education, as well as community education.

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	34,847	22,466	32,000	32,000
CHARGES FOR CURRENT SERVICES	130,764	102,518	110,000	110,000
MISCELLANEOUS REVENUE	45	2,644	0	0
TOTAL REVENUES	165,656	127,628	142,000	142,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	701,452	691,259	856,168	788,791
SERVICES & SUPPLIES	83,770	76,766	88,458	87,408
OTHER CHARGES	222,189	126,531	82,761	82,849
FIXED ASSETS	0	0	40,000	40,000
TOTAL EXPENSES	1,007,411	894,556	1,067,387	999,048
NET COUNTY COST	(841,755)	(766,929)	(925,387)	(857,048)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.50	12.50	12.00	12.00

DESCRIPTION:

The Juvenile Hall has been running at and over capacity. The average daily population is approximately 25. The Juvenile Hall Manger supervises the daily routine of the 24-hour facility. Residents are provided with education, medical care, treatment programs and special counseling in addition to a full service kitchen.

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	14,040	0	11,000
TOTAL REVENUES	0	14,040	0	11,000
EXPENSES				
SERVICES & SUPPLIES	0	9,678	0	11,000
TOTAL EXPENSES	0	9,678	0	11,000
NET COUNTY COST	0	4,362	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2007-2008

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	69,588	64,605	66,839	66,741
MISCELLANEOUS REVENUE	0	7	0	0
TOTAL REVENUES	69,588	64,612	66,839	66,741
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	68,053	61,378	63,500	63,392
OTHER CHARGES	1,535	3,234	3,339	3,348
TOTAL EXPENSES	69,588	64,612	66,839	66,740
NET COUNTY COST	0	0	0	1
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	1.00	1.00	1.00

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. The Juvenile Traffic Court is operated under this category, serving all Glenn County juvenile traffic offenders.

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	82,168	79,910	88,683	88,551
MISCELLANEOUS REVENUE	0	5	0	0
TOTAL REVENUES	82,168	79,915	88,683	88,551
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	52,448	79,915	88,683	88,551
TOTAL EXPENSES	52,448	79,915	88,683	88,551
NET COUNTY COST	29,720	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.12	1.25	1.25	1.25

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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 FOR FISCAL YEAR 2007-2008

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	71,935	71,066	34,193	34,140
TOTAL REVENUES	71,935	71,066	34,193	34,140
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	98,957	71,056	34,193	34,140
TOTAL EXPENSES	98,957	71,056	34,193	34,140
NET COUNTY COST	(27,022)	10	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.75	1.00	0.50	0.50

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	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	30,643	32,835	0	35,287
TOTAL REVENUES	30,643	32,835	0	35,287
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	30,643	32,844	0	35,287
TOTAL EXPENSES	30,643	32,844	0	35,287
NET COUNTY COST	0	(8)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:

This program is funded in every school district within the County and provides monitoring of those students having issues related to truancy. The SARB officer carries a caseload of students who have been placed on an attendance contract by SARB. This program has been in operation since 1996 and currently funds 50% of a probation officer position.

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	75,078	49,179	51,047	50,972
TOTAL REVENUES	75,078	49,179	51,047	50,972
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	74,987	49,171	51,047	50,972
TOTAL EXPENSES	74,987	49,171	51,047	50,972
NET COUNTY COST	91	8	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	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
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	49,553	31,083	30,442	30,395
TOTAL REVENUES	49,553	31,083	30,442	30,395
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	49,553	31,078	30,442	30,395
TOTAL EXPENSES	49,553	31,078	30,442	30,395
NET COUNTY COST	0	5	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	0.50	0.50	0.50

DESCRIPTION:

Drug Court is a team approach to resolving substance abuse problems. 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
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	90,484	90,474	104,329	104,328
MISCELLANEOUS REVENUE	0	10	0	0
TOTAL REVENUES	90,484	90,484	104,329	104,328
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	89,075	90,484	104,329	104,328
SERVICES & SUPPLIES	1,409	0	0	0
TOTAL EXPENSES	90,484	90,484	104,329	104,328
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.75	1.75	1.75	1.75

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.

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	18,030	15,892	0	0
TOTAL REVENUES	18,030	15,892	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	14,102	11,825	0	0
SERVICES & SUPPLIES	7,103	2,312	0	0
TOTAL EXPENSES	21,205	14,137	0	0
NET COUNTY COST	(3,175)	1,755	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.22			

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.

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	4,880	0	0
TOTAL REVENUES	0	4,880	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	4,880	0	0
TOTAL EXPENSES	0	4,880	0	0
NET COUNTY COST	0	0	0	0

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	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	130,894	67,727	108,111	108,111
MISCELLANEOUS REVENUE	0	28	0	0
TOTAL REVENUES	130,894	67,755	108,111	108,111
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	61,504	44,082	78,468	77,283
SERVICES & SUPPLIES	23,183	35,132	36,075	37,222
OTHER CHARGES	2,519	5,733	4,038	4,051
TOTAL EXPENSES	87,206	84,947	118,581	118,556
NET COUNTY COST	43,688	(17,192)	(10,470)	(10,445)

POSITION ALLOCATION
 BUDGETED FULL-TIME EQUIVALENT

NO ALLOCATIONS - PUBLIC SERVICE EMPLOYEES ONLY

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,334	0	0	0
TOTAL REVENUES	3,334	0	0	0
EXPENSES				
SERVICES & SUPPLIES	3,334	0	0	0
TOTAL EXPENSES	3,334	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
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DEPARTMENT **01052120 HIGH TECHNOLOGY GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	191	0	0	0
TOTAL REVENUES	191	0	0	0
EXPENSES				
SERVICES & SUPPLIES	11,063	0	0	0
TOTAL EXPENSES	11,063	0	0	0
NET COUNTY COST	(10,872)	0	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	0	521	0	0
TOTAL EXPENSES	0	521	0	0
NET COUNTY COST	0	(521)	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	10,000	25,000	25,000	25,000
MISCELLANEOUS REVENUE	0	150	0	0
TOTAL REVENUES	10,000	25,150	25,000	25,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	13,138	13,051
SERVICES & SUPPLIES	12,972	3,198	11,912	11,912
TOTAL EXPENSES	12,972	3,198	25,050	24,963
NET COUNTY COST	(2,971)	21,952	(50)	37

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DEPARTMENT **01052128 JAIL SLESF 04-05**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	150	0	0	0
TOTAL REVENUES	150	0	0	0
EXPENSES				
SERVICES & SUPPLIES	8,149	0	0	0
TOTAL EXPENSES	8,149	0	0	0
NET COUNTY COST	(7,998)	0	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	190	292	0	0
INTERGOVERNMENTAL REVENUE	7,890	0	0	0
TOTAL REVENUES	8,080	292	0	0
EXPENSES				
SERVICES & SUPPLIES	507	0	0	0
FIXED ASSETS	0	7,785	0	0
TOTAL EXPENSES	507	7,785	0	0
NET COUNTY COST	7,573	(7,493)	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	16	8	0	16
MISCELLANEOUS REVENUE	1,000	250	0	0
TOTAL REVENUES	1,016	258	0	16
EXPENSES				
SERVICES & SUPPLIES	4,045	0	0	400
TOTAL EXPENSES	4,045	0	0	400
NET COUNTY COST	(3,029)	258	0	(384)

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	277	0	0
INTERGOVERNMENTAL REVENUE	0	9,447	0	0
TOTAL REVENUES	0	9,724	0	0
EXPENSES				
FIXED ASSETS	0	7,214	0	0
TOTAL EXPENSES	0	7,214	0	0
NET COUNTY COST	0	2,510	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01052182 GROUNDWATER GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	263,276	219,146	77,060	77,060
TOTAL REVENUES	263,276	219,146	77,060	77,060
EXPENSES				
SERVICES & SUPPLIES	83,633	238,727	27,060	27,060
OTHER CHARGES	0	0	50,000	50,000
TOTAL EXPENSES	83,633	238,727	77,060	77,060
NET COUNTY COST	179,643	(19,581)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01052184 SURFACE WATER PROP 13/419 GRANT** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,268	1,124	0	0
INTERGOVERNMENTAL REVENUE	156,224	20,330	0	0
TOTAL REVENUES	157,491	21,454	0	0
EXPENSES				
SERVICES & SUPPLIES	121,245	2,470	0	0
OTHER FINANCING USES	11,500	40,316	0	0
TOTAL EXPENSES	132,745	42,786	0	0
NET COUNTY COST	24,746	(21,332)	0	0

COUNTY OF GLENN
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DEPARTMENT **01052185 PRISM GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,366	2,092	0	0
INTERGOVERNMENTAL REVENUE	132,872	228,167	0	0
TOTAL REVENUES	134,238	230,259	0	0
EXPENSES				
SERVICES & SUPPLIES	110,807	138,701	0	0
OTHER FINANCING USES	0	89,193	5,000	5,000
TOTAL EXPENSES	110,807	227,894	5,000	5,000
NET COUNTY COST	23,431	2,364	(5,000)	(5,000)

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01052261 OES DOMESTIC EQUIPMENT GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	33	0	0	0
TOTAL REVENUES	33	0	0	0
NET COUNTY COST	33	0	0	0

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	253	970	0	0
INTERGOVERNMENTAL REVENUE	500,000	500,000	500,000	500,000
TOTAL REVENUES	500,253	500,970	500,000	500,000
EXPENSES				
OTHER FINANCING USES	532,250	500,000	500,000	500,000
TOTAL EXPENSES	532,250	500,000	500,000	500,000
NET COUNTY COST	(31,997)	970	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,919	4,754	0	0
INTERGOVERNMENTAL REVENUE	100,000	100,000	100,000	100,000
TOTAL REVENUES	103,919	104,754	100,000	100,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	85,588	120,772	171,741	169,816
TOTAL EXPENSES	85,588	120,772	171,741	169,816
NET COUNTY COST	18,331	(16,018)	(71,741)	(69,816)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.75	1.50	1.50	1.50

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

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	190	666	0	0
INTERGOVERNMENTAL REVENUE	7,890	9,447	0	0
TOTAL REVENUES	8,080	10,113	0	0
EXPENSES				
SERVICES & SUPPLIES	0	5,271	0	0
TOTAL EXPENSES	0	5,271	0	0
NET COUNTY COST	8,080	4,842	0	0

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

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,378	121	0	0
INTERGOVERNMENTAL REVENUE	96,345	84,940	91,509	91,509
MISCELLANEOUS REVENUE	0	27	0	0
TOTAL REVENUES	97,723	85,088	91,509	91,509
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	61,087	61,759	55,425	55,410
SERVICES & SUPPLIES	17,165	23,329	36,084	36,099
TOTAL EXPENSES	78,252	85,088	91,509	91,509
NET COUNTY COST	19,471	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	2.25	1.00	1.00

DESCRIPTION:

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

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	427	962	0	0
INTERGOVERNMENTAL REVENUE	29,190	30,156	24,000	24,000
TOTAL REVENUES	29,618	31,118	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	5,618	7,118	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01052600 DNA IDENTIFICATION-COUNTY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	9,377	13,353	21,990	21,990
REVENUE USE OF MONEY & PROPERTY	180	728	0	0
TOTAL REVENUES	9,557	14,080	21,990	21,990
EXPENSES				
SERVICES & SUPPLIES	0	0	21,990	21,990
TOTAL EXPENSES	0	0	21,990	21,990
NET COUNTY COST	9,557	14,080	0	0

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	21,880	22,791	13,194	13,194
REVENUE USE OF MONEY & PROPERTY	74	146	0	0
TOTAL REVENUES	21,954	22,937	13,194	13,194
EXPENSES				
SERVICES & SUPPLIES	21,954	22,937	13,194	13,194
TOTAL EXPENSES	21,954	22,937	13,194	13,194
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01052602 STATE DNA IDENTIFICATION 76104.7GC** DON SANTORO, CPA
 FUNCTION PUBLIC PROTECTION DIRECTOR OF FINANCE
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	19,811	7,500	7,500
REVENUE USE OF MONEY & PROPERTY	0	112	0	0
TOTAL REVENUES	0	19,923	7,500	7,500
EXPENSES				
SERVICES & SUPPLIES	0	19,923	7,500	7,500
TOTAL EXPENSES	0	19,923	7,500	7,500
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01054110 JUVENILE FACILITY DONATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4	13	0	0
MISCELLANEOUS REVENUE	149	0	0	0
TOTAL REVENUES	153	13	0	0
NET COUNTY COST	153	13	0	0

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	1,700 70,839	1,576 57,183	0 56,000	0 56,000
TOTAL REVENUES	72,539	58,759	56,000	56,000
EXPENSES				
OTHER FINANCING USES	86,920	66,000	26,000	67,000
TOTAL EXPENSES	86,920	66,000	26,000	67,000
NET COUNTY COST	(14,380)	(7,241)	30,000	(11,000)

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	885	1,873	800	800
CHARGES FOR CURRENT SERVICES	0	0	24,000	0
MISCELLANEOUS REVENUE	0	20,346	175,000	176,099
TOTAL REVENUES	885	22,218	199,800	176,899
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	24,000	0
SERVICES & SUPPLIES	0	0	35,800	37,399
TOTAL EXPENSES	0	0	59,800	37,399
NET COUNTY COST	885	22,218	140,000	139,500

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	445	742	0	0
MISCELLANEOUS REVENUE	2,924	0	0	0
TOTAL REVENUES	3,369	742	0	0
NET COUNTY COST	3,369	742	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,489	1,738	0	0
MISCELLANEOUS REVENUE	200	0	0	0
TOTAL REVENUES	1,689	1,738	0	0
NET COUNTY COST	1,689	1,738	0	0

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	71	211	0	0
MISCELLANEOUS REVENUE	0	2,909	0	0
TOTAL REVENUES	71	3,120	0	0
NET COUNTY COST	71	3,120	0	0

COUNTY OF GLENN
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DEPARTMENT **01054405 TAGMENT FORFEITURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	0	0	131,000
REVENUE USE OF MONEY & PROPERTY	0	0	0	500
MISCELLANEOUS REVENUE	0	0	0	8,164
TOTAL REVENUES	0	0	0	139,664
EXPENSES				
SERVICES & SUPPLIES	0	0	0	8,164
TOTAL EXPENSES	0	0	0	8,164
NET COUNTY COST	0	0	0	131,500

COUNTY OF GLENN
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DEPARTMENT **01054410 INVESTIGATIVE VEHICLES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	691	1,061	0	0
TOTAL REVENUES	691	1,061	0	0
EXPENSES				
SERVICES & SUPPLIES	0	0	19,619	19,619
TOTAL EXPENSES	0	0	19,619	19,619
NET COUNTY COST	691	1,061	(19,619)	(19,619)

COUNTY OF GLENN
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DEPARTMENT **01054420 DISTRICT ATTORNEY SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	859	1,453	0	0
MISCELLANEOUS REVENUE	0	3,816	0	0
TOTAL REVENUES	859	5,269	0	0
NET COUNTY COST	859	5,269	0	0

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

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	202 2,731	411 2,944	0 2,500	0 2,800
TOTAL REVENUES	2,932	3,355	2,500	2,800
EXPENSES				
SERVICES & SUPPLIES OTHER FINANCING USES	942 0	1,191 0	1,000 0	1,000 12,000
TOTAL EXPENSES	942	1,191	1,000	13,000
NET COUNTY COST	1,991	2,164	1,500	(10,200)

COUNTY OF GLENN
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DEPARTMENT **01054890 MICROGRAPHICS CONVERSION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	277 10,599	314 8,942	0 8,000	0 8,000
TOTAL REVENUES	10,876	9,256	8,000	8,000
EXPENSES				
SERVICES & SUPPLIES OTHER FINANCING USES	1,800 10,000	1,800 10,000	0 8,000	0 8,000
TOTAL EXPENSES	11,800	11,800	8,000	8,000
NET COUNTY COST	(924)	(2,544)	0	0

COUNTY OF GLENN
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DEPARTMENT **01055340 CHILD SUPPORT SERVICES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

CARROLL RAGLAND
 CHILD SUPPORT SERVICES
 DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,649	5,502	0	0
INTERGOVERNMENTAL REVENUE	723,609	730,189	911,931	922,460
MISCELLANEOUS REVENUE	600	128	0	0
TOTAL REVENUES	726,858	735,820	911,931	922,460
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	547,351	559,720	773,543	783,838
SERVICES & SUPPLIES	102,196	145,287	63,892	63,892
OTHER CHARGES	70,531	30,953	74,496	74,730
TOTAL EXPENSES	720,077	735,960	911,931	922,460
NET COUNTY COST	6,781	(140)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.00	12.00	12.00	12.00

DESCRIPTION:

The mission of the Department of Child Support Services is to collect child support. This is a free service without regard to income or receipt of public assistance. The department, if necessary, will also establish parentage in order to collect child support. The department is State and federally funded and, to date, has not required funding from the County general fund. For calendar year 2006 the department collected over \$1.8 million dollars in support for Glenn County children.

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

FISH & GAME COMMISSION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	7,404	8,701	2,600	2,600
REVENUE USE OF MONEY & PROPERTY	691	1,210	500	500
MISCELLANEOUS REVENUE	0	750	0	0
TOTAL REVENUES	8,095	10,661	3,100	3,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,261	2,072	2,261	2,261
SERVICES & SUPPLIES	806	650	5,600	5,600
FIXED ASSETS	0	5,904	0	0
TOTAL EXPENSES	3,067	8,626	7,861	7,861
NET COUNTY COST	5,028	2,036	(4,761)	(4,761)

COUNTY OF GLENN
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DEPARTMENT **01203010 ROAD CONSTRUCTION & MAINTENANCE** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY PUBLIC WAYS AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	29,141	28,309	29,500	29,500
REVENUE USE OF MONEY & PROPERTY	23,510	29,880	23,700	23,700
INTERGOVERNMENTAL REVENUE	2,759,692	3,331,882	3,864,701	4,423,440
CHARGES FOR CURRENT SERVICES	145,608	44,492	106,506	447,695
MISCELLANEOUS REVENUE	2,882	16,037	20,050	20,050
OTHER FINANCING SOURCES	36,386	0	21,500	0
TOTAL REVENUES	2,997,220	3,450,600	4,065,957	4,944,385
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,444,778	1,556,154	1,683,689	1,683,689
SERVICES & SUPPLIES	1,379,584	1,489,049	2,094,060	2,536,567
OTHER CHARGES	218,985	190,311	263,284	689,129
FIXED ASSETS	0	0	0	35,000
TOTAL EXPENSES	3,043,348	3,235,513	4,041,033	4,944,385
NET COUNTY COST	(46,128)	215,087	24,924	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	22.00	22.00	22.00	22.00

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	172,479	1,106,504	1,576,000	3,414,000
CHARGES FOR CURRENT SERVICES	580	0	0	0
TOTAL REVENUES	173,059	1,106,504	1,576,000	3,414,000
EXPENSES				
SERVICES & SUPPLIES	263,182	1,512,519	1,576,000	3,039,000
TOTAL EXPENSES	263,182	1,512,519	1,576,000	3,039,000
NET COUNTY COST	(90,123)	(406,016)	0	375,000

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
ROAD BUDGET BY CATEGORY

ADMINISTRATION		
PUBLIC WORKS ALLOCATION		317,398
COUNTY COST ALLOCATION		182,428
TOTAL ADMINISTRATION		499,826
 MAINTENANCE		
ROADS & BRIDGES		2,178,367
STRUCTURES AND GROUNDS		4,500
TOTAL MAINTENANCE		2,182,867
 CONSTRUCTION		
3010 PROP 1B ROAD PROJECTS		1,645,067
3010 STORM DRAIN PROJECT		581,625
3012 STIP PROJECTS		1,569,000
3012 FEDERAL BRIDGE PROJECTS		1,160,000
3012 FEDERAL SAFTEY PROJECTS		310,000
TOTAL CONSTRUCTION		5,265,692
 FIXED ASSETS		
ROAD EQUIPMENT - MANLIFT		35,000
TOTAL FIXED ASSETS		35,000
 TOTAL ROAD BUDGET BY CATEGORY		7,983,385
(TOTAL OF #01203010 ROAD MAINT & #01203012 ROAD CAPITAL CONSTRUCTION)		

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 MAINT		1,246,086
TOTAL ROADS AND BRIDGES		2,178,367
STRUCTURES AND GROUNDS		4,500
TOTAL MAINTENANCE PROJECTS		2,182,867

GLENN COUNTY PLANNING & PUBLIC WORKS AGENCY
ROAD BUDGET BY CATEGORY

CONSTRUCTION BY PROJECTS:

ROAD PROJECTS (PROPOSITION 1B)

1B0757P	ROAD 57 - M to P REHAB.	353,550
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
TOTAL PROP 1B PROJECTS:		1,645,067

STORM DRAIN PROJECTS (CDBG)

CDBG2006	PIPELINE & GUTTERS-HAMILTON CITY	581,625
TOTAL CDBG PROJECTS:		581,625

STATE TRANSPORTATION IMPROVEMENT PROJECTS (STIP)

ST073L63	ROAD 27 - I-5 to M REHAB	978,000
ST073L64	ROAD 27 - M to P REHAB	591,000
TOTAL STIP PROJECTS:		1,569,000

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		5,265,692
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COUNTY OF GLENN
STATE OF CALIFORNIA
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DEPARTMENT **01014022 COUNTY HOSPITAL**
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	23,557	21,996	0	0
REVENUE USE OF MONEY & PROPERTY	100	100	100	100
INTERGOVERNMENTAL REVENUE	15,565	17,050	18,918	18,918
TOTAL REVENUES	39,222	39,146	19,018	19,018
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	15,565	17,050	18,918	18,745
SERVICES & SUPPLIES	300,000	300,000	300,000	300,000
OTHER CHARGES	78,632	18,644	11,358	11,731
TOTAL EXPENSES	394,197	335,694	330,276	330,476
NET COUNTY COST	(354,975)	(296,548)	(311,258)	(311,458)

COUNTY OF GLENN
 STATE OF CALIFORNIA
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DEPARTMENT **01024010 PUBLIC HEALTH**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	169	0	0	0
INTERGOVERNMENTAL REVENUE	1,284,836	1,631,720	3,077,456	3,232,840
CHARGES FOR CURRENT SERVICES	228,809	119,482	85,891	85,891
MISCELLANEOUS REVENUE	29,050	102,110	97,104	97,104
OTHER FINANCING SOURCES	169,247	224,200	434,270	434,270
TOTAL REVENUES	1,712,111	2,077,512	3,694,721	3,850,105
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	667,911	815,110	1,251,598	1,410,896
SERVICES & SUPPLIES	573,389	505,258	488,111	329,606
OTHER CHARGES	206,769	258,993	1,231,842	1,266,433
FIXED ASSETS	0	0	55,000	55,000
OTHER FINANCING USES	11,113	19,528	20,811	20,811
INTRAFUND TRANSFERS	252,929	478,623	647,359	647,359
TOTAL EXPENSES	1,712,111	2,077,512	3,694,721	3,730,105
NET COUNTY COST	0	0	0	120,000
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	15.00	15.00	18.00

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

CLASSIFICATION	2005-06	2006-07	2007-08	2007-08
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	4,912,008	4,683,904	5,015,010	5,143,312
CHARGES FOR CURRENT SERVICES	110,081	86,657	78,000	90,000
MISCELLANEOUS REVENUE	45,235	360,016	52,000	52,000
OTHER FINANCING SOURCES	227,905	468,474	1,492,437	1,628,308
TOTAL REVENUES	5,295,229	5,599,052	6,637,447	6,913,620
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,173,260	2,434,470	3,579,773	3,715,643
SERVICES & SUPPLIES	2,516,035	2,368,536	2,346,600	2,322,942
OTHER CHARGES	590,889	795,396	707,588	871,549
INTRAFUND TRANSFERS	15,045	651	3,486	3,486
TOTAL EXPENSES	5,295,229	5,599,052	6,637,447	6,913,620
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	39.55	39.50	45.50	47.75

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	810,612	900,891	979,417	993,616
CHARGES FOR CURRENT SERVICES	1,445	2,280	32,000	32,000
MISCELLANEOUS REVENUE	116	2,909	44,333	57,358
OTHER FINANCING SOURCES	62,098	34,464	96,882	96,882
TOTAL REVENUES	874,271	940,544	1,152,632	1,179,856
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	420,471	533,995	653,473	653,938
SERVICES & SUPPLIES	134,421	111,127	133,570	133,266
OTHER CHARGES	258,920	238,428	279,704	306,767
FIXED ASSETS	0	13,700	0	0
OTHER FINANCING USES	7,612	2,685	0	0
INTRAFUND TRANSFERS	52,848	40,609	85,885	85,885
TOTAL EXPENSES	874,271	940,544	1,152,632	1,179,856
NET COUNTY COST	0	0	0	0

POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	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 out-of-home residential placement, 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.

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DEPARTMENT **01024015 MENTAL HEALTH USER'S GROUP**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	392,235	0	0	0
MISCELLANEOUS REVENUE	1,080	0	0	0
TOTAL REVENUES	393,315	0	0	0
EXPENSES				
SERVICES & SUPPLIES	370,643	0	0	0
OTHER CHARGES	22,672	0	0	0
TOTAL EXPENSES	393,315	0	0	0
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This was an organizational function that Glenn County delivered for eleven small counties as the host county for the Mental Health computer systems for those eleven counties. Our mission is simply to ensure the best billing and MIS system to the participating counties at the least cost with all administrative functions being handled by Glenn County. The benefit to our county was that we also received decreased costs because of the group effort as well as being able to derive overhead revenue for our effort.

COUNTY OF GLENN
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DEPARTMENT **01024017 DRUG COURT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	182,932	187,601	190,508	190,508
CHARGES FOR CURRENT SERVICES	1,911	2,296	1,500	1,500
MISCELLANEOUS REVENUE	14	33	69,324	69,324
OTHER FINANCING SOURCES	90,587	89,794	79,537	79,537
TOTAL REVENUES	275,443	279,725	340,869	340,869
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	174,642	184,825	218,876	219,046
SERVICES & SUPPLIES	68,310	63,477	74,676	74,824
OTHER CHARGES	12,276	17,094	9,078	8,760
OTHER FINANCING USES	1,796	0	0	0
INTRAFUND TRANSFERS	18,419	14,328	38,239	38,239
TOTAL EXPENSES	275,443	279,725	340,869	340,869
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	4.00	3.00	3.00

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.

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	241,891	170,044	181,387	186,453
MISCELLANEOUS REVENUE	22,889	38,826	46,721	46,697
OTHER FINANCING SOURCES	52,264	72,031	137,942	137,942
TOTAL REVENUES	317,045	280,901	366,050	371,092
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	240,282	154,517	145,177	144,782
SERVICES & SUPPLIES	23,291	13,233	23,171	23,542
OTHER CHARGES	41,060	51,155	45,159	50,225
INTRAFUND TRANSFERS	12,412	61,996	152,543	152,543
TOTAL EXPENSES	317,045	280,901	366,050	371,092
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	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 the 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	349,877	404,415	473,970	483,127
MISCELLANEOUS REVENUE	0	20	0	0
OTHER FINANCING SOURCES	0	35,500	48,524	48,524
TOTAL REVENUES	349,877	439,935	522,494	531,651
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	215,012	255,095	298,175	297,189
SERVICES & SUPPLIES	80,346	97,484	66,239	67,196
OTHER CHARGES	33,501	64,939	73,008	82,194
FIXED ASSETS	0	6,854	0	0
INTRAFUND TRANSFERS	21,019	15,564	85,072	85,072
TOTAL EXPENSES	349,877	439,935	522,494	531,651
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 individuals regarding healthy nutrition for children. It provides education as well as direct support to low income individuals so that they can adequately provide nutrition to their families while on a low income budget.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01024055 ORLAND AREA MOSQUITO ABATEMENT** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	23,084	23,084
OTHER FINANCING SOURCES	0	8,134	16,716	16,716
TOTAL REVENUES	0	8,134	39,800	39,800
EXPENSES				
SERVICES & SUPPLIES	0	8,134	39,800	39,800
TOTAL EXPENSES	0	8,134	39,800	39,800
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,203,761	1,180,254	0	0
OTHER FINANCING SOURCES	33,989	33,989	0	0
TOTAL REVENUES	1,237,750	1,214,243	0	0
EXPENSES				
OTHER CHARGES	1,237,750	1,214,243	0	0
TOTAL EXPENSES	1,237,750	1,214,243	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 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	306,734	302,991	302,753	306,848
CHARGES FOR CURRENT SERVICES	270	190	200	200
MISCELLANEOUS REVENUE	45,949	46,084	16,000	16,000
OTHER FINANCING SOURCES	7,611	9,303	60,893	60,893
TOTAL REVENUES	360,564	358,569	379,846	383,941
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	135,892	144,659	160,733	160,052
SERVICES & SUPPLIES	30,245	12,357	19,532	20,178
OTHER CHARGES	176,840	170,990	152,292	156,422
INTRAFUND TRANSFERS	17,588	30,562	47,289	47,289
TOTAL EXPENSES	360,564	358,569	379,846	383,941
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 will have assistance from the county and the state in addressing those catastrophic illnesses. Functions performed by this budget unit include but are not limited to counseling with the families, coordination with the families with other funding sources to address catastrophic illness bills, ensuring that children experiencing such catastrophic illnesses in Glenn County receive services both in their homes and in institutions, when appropriate, or out of the county as often occurs at specialty treatment centers.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	260	48	47
INTERGOVERNMENTAL REVENUE	14,184	14,180	15,724	15,724
TOTAL REVENUES	14,184	14,440	15,772	15,771
EXPENSES				
OTHER CHARGES	45	48	72	71
OTHER FINANCING USES	14,139	14,392	15,700	15,700
TOTAL EXPENSES	14,184	14,440	15,772	15,771
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This grant is specifically to assist the Environmental Health Department in its oversight responsibilities in the solid waste program.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	990	399	0	0
INTERGOVERNMENTAL REVENUE	178,309	184,569	152,320	153,585
MISCELLANEOUS REVENUE	36	31	0	0
OTHER FINANCING SOURCES	11,113	19,528	20,811	20,811
TOTAL REVENUES	190,448	204,527	173,131	174,396
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	73,910	83,358	73,858	73,464
SERVICES & SUPPLIES	56,890	34,448	25,791	26,175
OTHER CHARGES	17,367	47,811	43,897	45,172
OTHER FINANCING USES	42,281	38,910	29,585	29,585
TOTAL EXPENSES	190,448	204,527	173,131	174,396
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	0.80	0.80

DESCRIPTION:

This grant is designed to assist the County of Glenn to prepare and protect its citizens in the event of an emergency or bio-terrorism event.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	20,647	0	0
INTERGOVERNMENTAL REVENUE	0	358,751	1,028,906	1,164,777
TOTAL REVENUES	0	379,398	1,028,906	1,164,777
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	90,980	0	0
SERVICES & SUPPLIES	0	157,030	0	0
OTHER CHARGES	0	32,841	0	0
FIXED ASSETS	0	67,293	0	0
OTHER FINANCING USES	0	31,254	1,028,906	1,164,777
TOTAL EXPENSES	0	379,398	1,028,906	1,164,777
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		3.00		

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	5,138	7,644	0	0
INTERGOVERNMENTAL REVENUE	326,455	343,553	206,523	213,891
CHARGES FOR CURRENT SERVICES	621	927	11,000	11,000
MISCELLANEOUS REVENUE	954	1,148	4,891	4,891
OTHER FINANCING SOURCES	9,408	3,831	0	0
TOTAL REVENUES	342,576	357,102	222,414	229,782
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	118,457	104,842	71,231	71,053
SERVICES & SUPPLIES	107,353	88,065	33,030	33,179
OTHER CHARGES	41,607	52,309	58,459	65,856
OTHER FINANCING USES	75,158	83,279	59,694	59,694
TOTAL EXPENSES	342,576	328,494	222,414	229,782
NET COUNTY COST	0	28,608	0	0

POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	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. 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 2007-2008

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	791	316	0	0
INTERGOVERNMENTAL REVENUE	35,500	0	0	0
TOTAL REVENUES	36,291	316	0	0
EXPENSES				
OTHER FINANCING USES	0	35,500	0	0
TOTAL EXPENSES	0	35,500	0	0
NET COUNTY COST	36,291	(35,183)	0	0

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2007-2008

DEPARTMENT **01015090 AID TO INDIGENTS-GENERAL ASSISTANCE** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY GENERAL RELIEF

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	276	286	300	300
INTERGOVERNMENTAL REVENUE	53,939	31,753	40,000	40,000
CHARGES FOR CURRENT SERVICES	0	0	200	200
MISCELLANEOUS REVENUE	0	0	700	700
TOTAL REVENUES	54,215	32,039	41,200	41,200
EXPENSES				
SERVICES & SUPPLIES	34,246	4,856	40,000	40,000
OTHER CHARGES	87,722	90,856	122,597	122,597
TOTAL EXPENSES	121,969	95,712	162,597	162,597
NET COUNTY COST	(67,753)	(63,673)	(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 2007-2008

DEPARTMENT **01015180 VETERAN'S SERVICE OFFICER**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY VETERAN'S SERVICES

JOHN GRECO
 PERSONNEL DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	12,772	14,768	13,386	15,886
MISCELLANEOUS REVENUE	5,794	6,918	0	0
TOTAL REVENUES	18,566	21,686	13,386	15,886
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	28,539	33,294	33,263	33,213
SERVICES & SUPPLIES	5,354	5,219	8,770	9,420
OTHER CHARGES	0	0	11,515	11,516
TOTAL EXPENSES	33,894	38,514	53,548	54,149
NET COUNTY COST	(15,328)	(16,828)	(40,162)	(38,263)
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 2007-2008

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

BOARD OF SUPERVISORS

CLASSIFICATION	2005-06	2006-07	2007-08	2007-08
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	0	0	26
TOTAL REVENUES	0	0	0	26
NET COUNTY COST	0	0	0	26

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2007-2008

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

KIM GAGHAGEN
HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	8,652,409	8,938,491	11,027,438	11,027,438
CHARGES FOR CURRENT SERVICES	26,909	32,000	0	0
MISCELLANEOUS REVENUE	70	8,065	0	0
OTHER FINANCING SOURCES	60,416	124,177	183,000	183,000
TOTAL REVENUES	8,739,804	9,102,733	11,210,438	11,210,438
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,325,210	3,676,524	4,915,328	4,890,926
SERVICES & SUPPLIES	2,617,893	2,524,267	2,540,464	2,565,446
OTHER CHARGES	2,569,330	2,764,325	3,574,646	3,574,066
FIXED ASSETS	227,371	137,617	180,000	180,000
TOTAL EXPENSES	8,739,804	9,102,733	11,210,438	11,210,438
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	72.00	74.00	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 2007-2008
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	5,086,369	45%	5,306,136	47%			595,234	5%	222,699	2%	11,210,438
IHSS Providers							825,000	100%			825,000
CalWorks	1,659,450	45%	1,948,050	53%	92,500	3%					3,700,000
Foster Care	558,881	29%	515,891	26%	165,031	8%	714,322	37%			1,954,125
Aid to Adoptions	372,500	47%	320,700	40%			106,800	13%			800,000
Aid to Indochinese	2,000	100%									2,000
Special Revenue Funds											
IHSS Public Authority	136,478	43%	114,261	36%			66,652	21%			317,391
Totals	7,815,678	41%	8,205,038	43%	420,128	2%	2,308,008	12%	222,699	1%	18,971,551

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2007-2008

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

KIM GAGHAGEN
HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	628,904	675,209	825,000	825,000
MISCELLANEOUS REVENUE	937	2,515	0	0
TOTAL REVENUES	629,841	677,724	825,000	825,000
EXPENSES				
SERVICES & SUPPLIES	629,841	677,724	825,000	825,000
TOTAL EXPENSES	629,841	677,724	825,000	825,000
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 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,083,616	2,922,573	3,607,500	3,607,500
MISCELLANEOUS REVENUE	11,601	21,346	0	0
OTHER FINANCING SOURCES	61,946	58,189	92,500	92,500
TOTAL REVENUES	3,157,164	3,002,107	3,700,000	3,700,000
EXPENSES				
OTHER CHARGES	3,157,164	3,002,107	3,700,000	3,700,000
TOTAL EXPENSES	3,157,164	3,002,107	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 2007/08 budget reflects the same proposed expenditure level for this activity that was budgeted in the previous fiscal year. Uncertainty remains as to program changes and associated funding levels, as Congress has yet to formally re-authorize the TANF program. Future fiscal impacts resulting from families reaching their 60 month public assistance lifetime time limit are anticipated.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,424,718	1,609,926	1,789,094	1,789,094
MISCELLANEOUS REVENUE	37,658	17,991	0	0
OTHER FINANCING SOURCES	52,359	57,560	165,031	165,031
TOTAL REVENUES	1,514,735	1,685,477	1,954,125	1,954,125
EXPENSES				
SERVICES & SUPPLIES	0	25	0	0
OTHER CHARGES	1,514,735	1,685,452	1,954,125	1,954,125
TOTAL EXPENSES	1,514,735	1,685,477	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. Glenn County has little control over the final expenditure in this budget unit.

The 2007/08 budget maintains the level of funding for this item as in recent years. Challenges concern federal/state/local sharing ratios dealing with non-federally eligible foster care placements remain a concern. Maintaining expenditure levels within the proposed budget remains difficult given the unpredictability in the cost of services provided.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2007-2008

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

KIM GAGHAGEN
HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	673,326	722,169	800,000	800,000
MISCELLANEOUS REVENUE	7,486	7,119	0	0
TOTAL REVENUES	680,812	729,288	800,000	800,000
EXPENSES				
OTHER CHARGES	680,812	729,288	800,000	800,000
TOTAL EXPENSES	680,812	729,288	800,000	800,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This is a program in which the county has little control over costs due to federal and state mandates. Child Welfare Improvement Activities efforts emphasize increasing the number of children who are placed in permanent adoptive homes.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 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 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	8,024	12,333	0	0
INTERGOVERNMENTAL REVENUE	0	0	183,000	183,000
TOTAL REVENUES	8,024	12,333	183,000	183,000
EXPENSES				
OTHER FINANCING USES	0	0	183,000	183,000
TOTAL EXPENSES	0	0	183,000	183,000
NET COUNTY COST	8,024	12,333	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 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	657	1,271	0	0
INTERGOVERNMENTAL REVENUE	184,344	215,322	317,391	317,391
TOTAL REVENUES	185,001	216,593	317,391	317,391
EXPENSES				
SERVICES & SUPPLIES	185,001	216,593	317,391	317,391
TOTAL EXPENSES	185,001	216,593	317,391	317,391
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 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	356 0	666 25,000	0 0	0 0
TOTAL REVENUES	356	25,666	0	0
EXPENSES				
SERVICES & SUPPLIES	15,657	11,740	15,891	15,891
TOTAL EXPENSES	15,657	11,740	15,891	15,891
NET COUNTY COST	(15,300)	13,926	(15,891)	(15,891)

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

BOARD OF SUPERVISORS

CLASSIFICATION	2005-06	2006-07	2007-08	2007-08
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	127,567	132,672	145,411	145,416
TOTAL EXPENSES	127,567	132,672	145,411	145,416
NET COUNTY COST	(127,567)	(132,672)	(145,411)	(145,416)

DESCRIPTION:

The County has provided funding in the amount of \$138,042 for library services within the County. The funding is allocated as follows: City of Willows = \$65,290; City of Orland = \$60,369 and Hamilton City = \$12,383. The remainder of the funding in the amount of \$7,374 covers expenses related to the countywide A-87 cost allocation plan.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	8,029	0	0
MISCELLANEOUS REVENUE	9,972	12,570	4,000	4,000
TOTAL REVENUES	9,972	20,598	4,000	4,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	138,334	148,504	193,807	153,988
SERVICES & SUPPLIES	32,356	41,096	62,730	30,693
OTHER CHARGES	41,494	41,098	71,027	70,924
TOTAL EXPENSES	212,184	230,697	327,564	255,605
NET COUNTY COST	(202,212)	(210,099)	(323,564)	(251,605)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.50	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 a program representative 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
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 FOR FISCAL YEAR 2007-2008

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

ARTURO BARRERA
 SUPERINTENDENT OF SCHOOLS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	126,169	138,858	136,800	136,800
REVENUE USE OF MONEY & PROPERTY	10,321	13,373	5,000	5,000
INTERGOVERNMENTAL REVENUE	2,735	2,691	2,000	2,000
TOTAL REVENUES	139,225	154,923	143,800	143,800
EXPENSES				
SERVICES & SUPPLIES	0	0	14,155	0
OTHER FINANCING USES	44,845	161,053	142,500	156,655
TOTAL EXPENSES	44,845	161,053	156,655	156,655
NET COUNTY COST	94,380	(6,129)	(12,855)	(12,855)

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	44,845	161,053	142,500	156,655
TOTAL REVENUES	44,845	161,053	142,500	156,655
EXPENSES				
OTHER CHARGES	44,845	146,898	142,500	142,500
TOTAL EXPENSES	44,845	146,898	142,500	142,500
NET COUNTY COST	0	14,155	0	14,155

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	155,376	160,000	185,952	185,952
OTHER FINANCING SOURCES	65,017	60,445	34,301	34,301
TOTAL REVENUES	220,393	220,445	220,253	220,253
EXPENSES				
OTHER CHARGES	220,393	220,445	220,253	220,253
TOTAL EXPENSES	220,393	220,445	220,253	220,253
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	6,456	12,913	12,914	12,914
TOTAL REVENUES	6,456	12,913	12,914	12,914
EXPENSES				
OTHER CHARGES	6,456	12,913	12,914	12,914
TOTAL EXPENSES	6,456	12,913	12,914	12,914
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **01017020 CONTINGENCY**
 FUNCTION CONTINGENCY
 ACTIVITY FINANCE

BOARD OF SUPERVISORS

CLASSIFICATION	2005-06	2006-07	2007-08	2007-08
	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)

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,483,269	1,438,425	2,083,000	2,083,000
MISCELLANEOUS REVENUE	19,577	32,407	29,500	29,500
TOTAL REVENUES	1,502,846	1,470,832	2,112,500	2,112,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	355,504	413,302	546,733	545,723
SERVICES & SUPPLIES	814,138	718,422	1,268,153	1,268,018
OTHER CHARGES	90,599	449,132	415,391	415,526
FIXED ASSETS	16,484	0	525,000	525,000
TOTAL EXPENSES	1,276,726	1,580,856	2,755,277	2,754,267
NET COUNTY COST	226,120	(110,024)	(642,777)	(641,767)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.00	7.00	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. An example would be the permanent HHW facility located at the site. The HHW program is but one facet of a very comprehensive recycling and diversion effort that has successfully reduced the amount of refuse buried at the landfill by nearly 50% since 1995.

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	220,000	300,000	300,000
MISCELLANEOUS REVENUE	172,973	88,329	35,000	35,000
TOTAL REVENUES	172,973	308,329	335,000	335,000
EXPENSES				
SERVICES & SUPPLIES	0	0	805,000	805,000
TOTAL EXPENSES	0	0	805,000	805,000
NET COUNTY COST	172,973	308,329	(470,000)	(470,000)

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.

There are many pieces of the operation of the landfill that affect the life of the site. The major components that make up the entire Integrated Waste Management Plan are: source reduction and recycling element; education and public information; recycling market development; citing element and summary plan and household hazardous waste element.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	1,768	1,922	1,000	1,000
TOTAL REVENUES	1,768	1,922	1,000	1,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	(13)	0	0	0
OTHER CHARGES	15,565	18,915	18,918	18,918
TOTAL EXPENSES	15,552	18,915	18,918	18,918
NET COUNTY COST	(13,784)	(16,993)	(17,918)	(17,918)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	36,607	0	45,000
MISCELLANEOUS REVENUE	0	1,009,216	0	0
TOTAL REVENUES	0	1,045,823	0	45,000
EXPENSES				
OTHER CHARGES	0	13,100	0	45,000
TOTAL EXPENSES	0	13,100	0	45,000
NET COUNTY COST	0	1,032,723	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	164,243	259,522	251,958	251,958
MISCELLANEOUS REVENUE	10,314	10,907	17,998	17,954
TOTAL REVENUES	174,558	270,429	269,956	269,912
EXPENSES				
SERVICES & SUPPLIES	160,701	142,236	169,206	169,162
OTHER CHARGES	75,050	78,771	100,750	100,750
TOTAL EXPENSES	235,751	221,007	269,956	269,912
NET COUNTY COST	(61,193)	49,422	0	0

DESCRIPTION:

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

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	1,500	1,500
CHARGES FOR CURRENT SERVICES	13,286	0	298,500	298,500
TOTAL REVENUES	13,286	0	300,000	300,000
EXPENSES				
SERVICES & SUPPLIES	13,286	0	35,000	35,000
FIXED ASSETS	0	0	265,000	265,000
TOTAL EXPENSES	13,286	0	300,000	300,000
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	1	1	0	0
MISCELLANEOUS REVENUE	213,925	290,326	248,949	248,949
	10,540	13,032	12,167	12,145
TOTAL REVENUES	224,466	303,359	261,116	261,094
EXPENSES				
SERVICES & SUPPLIES	214,952	222,339	235,064	235,042
OTHER CHARGES	60,318	90,990	73,965	73,965
TOTAL EXPENSES	275,270	313,329	309,029	309,007
NET COUNTY COST	(50,805)	(9,970)	(47,913)	(47,913)

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 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	212	0	0	0
CHARGES FOR CURRENT SERVICES	120,749	11,035	25,000	25,000
MISCELLANEOUS REVENUE	119	211	0	0
TOTAL REVENUES	121,079	11,246	25,000	25,000
EXPENSES				
SERVICES & SUPPLIES	121,044	7,898	25,000	25,000
TOTAL EXPENSES	121,044	7,898	25,000	25,000
NET COUNTY COST	36	3,349	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	21,237	0	0	0
CHARGES FOR CURRENT SERVICES	334,017	376,214	336,000	336,000
MISCELLANEOUS REVENUE	19,358	63,371	50,000	50,000
TOTAL REVENUES	374,611	439,585	386,000	386,000
EXPENSES				
OTHER CHARGES	40,854	47,536	37,000	37,000
FIXED ASSETS	277,115	391,579	400,000	400,000
TOTAL EXPENSES	317,969	439,115	437,000	437,000
NET COUNTY COST	56,642	469	(51,000)	(51,000)

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 2007-2008

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

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	2,500	0	0
INTERGOVERNMENTAL REVENUE	40,854	45,536	35,000	35,000
CHARGES FOR CURRENT SERVICES	426,676	436,107	510,464	510,464
MISCELLANEOUS REVENUE	41,535	65,039	74,660	74,660
TOTAL REVENUES	509,065	549,183	620,124	620,124
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	256,062	288,617	307,125	305,601
SERVICES & SUPPLIES	207,810	216,414	299,921	301,407
OTHER CHARGES	39,006	6,880	13,078	13,116
TOTAL EXPENSES	502,878	511,910	620,124	620,124
NET COUNTY COST	6,187	37,272	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

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. 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 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	197,579	191,492	350,581	355,213
MISCELLANEOUS REVENUE	0	160	0	0
TOTAL REVENUES	197,579	191,652	350,581	355,213
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	180,703	196,735	276,067	275,474
SERVICES & SUPPLIES	10,947	11,390	29,589	30,174
OTHER CHARGES	0	0	49,557	49,565
TOTAL EXPENSES	191,649	208,125	355,213	355,213
NET COUNTY COST	5,930	(16,473)	(4,632)	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	4.00	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. The budget reflects labor, management and administrative costs associated with this division.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06	2006-07	2007-08	2007-08
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	(29,751)	0	0
TOTAL REVENUES	0	(29,751)	0	0
NET COUNTY COST	0	(29,751)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
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 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	60,000	60,000	60,000	60,000
MISCELLANEOUS REVENUE	43,571	125,954	64,250	64,250
TOTAL REVENUES	103,571	185,954	124,250	124,250
EXPENSES				
SERVICES & SUPPLIES	134,751	143,383	139,000	146,000
OTHER CHARGES	462	222	1,120	1,142
TOTAL EXPENSES	135,213	143,605	140,120	147,142
NET COUNTY COST	(31,642)	42,349	(15,870)	(22,892)

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. The district is applying for a grant to assist in the development of a required hazardous materials emergency area plan and will be coordinating with the Sheriff's Office and Office of Emergency Services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	126,139	127,177	157,020	157,020
MISCELLANEOUS REVENUE	1,017	1,748	1,750	1,750
TOTAL REVENUES	127,156	128,925	158,770	158,770
EXPENSES				
SERVICES & SUPPLIES	120,264	113,981	127,904	127,904
OTHER CHARGES	5,727	23,728	26,029	26,035
FIXED ASSETS	0	33,364	0	0
TOTAL EXPENSES	125,991	171,073	153,933	153,939
NET COUNTY COST	1,165	(42,148)	4,837	4,831

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 the 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 2007-2008

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

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	72 6,010	109 6,765	25 6,323	25 6,323
TOTAL REVENUES	6,082	6,874	6,348	6,348
EXPENSES				
SERVICES & SUPPLIES OTHER CHARGES	195 6,000	191 6,045	300 6,048	300 6,048
TOTAL EXPENSES	6,195	6,236	6,348	6,348
NET COUNTY COST	(113)	638	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 2007-2008

DEPARTMENT **02240000 HUMAN RESOURCE AGENCY** KIM GAGHAGEN
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	2,742,539	2,781,857	3,479,860	3,474,012
MISCELLANEOUS REVENUE	0	367	0	0
TOTAL REVENUES	2,742,539	2,782,224	3,479,860	3,474,012
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,360,933	2,448,195	3,031,622	3,035,133
SERVICES & SUPPLIES	299,500	282,850	240,180	236,669
OTHER CHARGES	82,106	50,812	208,058	202,210
TOTAL EXPENSES	2,742,539	2,781,857	3,479,860	3,474,012
NET COUNTY COST	0	367	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	43.00	44.00	44.00	44.00

DESCRIPTION:

The creation of the Human Resource Agency as a consolidation of the County Welfare Department, Employment Services CalWorks Workforce Investment Act, 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. 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 2007-2008

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

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	190,352	218,537	227,363	227,363
TOTAL REVENUES	190,352	218,537	227,363	227,363
EXPENSES				
SERVICES & SUPPLIES	190,352	218,537	227,363	227,363
TOTAL EXPENSES	190,352	218,537	227,363	227,363
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	343,192	360,013	429,207	429,207
TOTAL REVENUES	343,192	360,013	429,207	429,207
EXPENSES				
SERVICES & SUPPLIES	343,192	360,013	429,207	429,207
TOTAL EXPENSES	343,192	360,013	429,207	429,207
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	852,924	982,043	1,354,255	1,500,988
MISCELLANEOUS REVENUE	26	674	0	0
TOTAL REVENUES	852,950	982,717	1,354,255	1,500,988
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	852,950	982,717	977,309	1,157,640
SERVICES & SUPPLIES	0	0	153,190	153,322
OTHER CHARGES	0	0	223,756	190,026
TOTAL EXPENSES	852,950	982,717	1,354,255	1,500,988
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	13.00	13.00	12.00	14.00

DESCRIPTION:

This is not a program budget but rather 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 the budget unit.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,283,601	1,305,245	1,627,828	1,649,832
MISCELLANEOUS REVENUE	1,748	16,235	1,400	1,400
TOTAL REVENUES	1,285,349	1,321,480	1,629,228	1,651,232
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,099,496	1,079,679	1,322,833	1,303,610
SERVICES & SUPPLIES	142,005	200,249	164,380	183,603
OTHER CHARGES	67,611	62,306	142,015	139,019
FIXED ASSETS	0	16,739	0	25,000
TOTAL EXPENSES	1,309,112	1,358,973	1,629,228	1,651,232
NET COUNTY COST	(23,763)	(37,493)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	15.00	15.00	15.00

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, Facilities Maintenance, Road, Solid Waste, Orland & Willows Airports, Fleet Operations, Surveyor and Flood Control departments. 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 2007-2008

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

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	76,840	29,510	29,510	29,510
MISCELLANEOUS REVENUE	583	668	0	0
OTHER FINANCING SOURCES	77,750	0	0	0
TOTAL REVENUES	155,173	30,178	29,510	29,510
EXPENSES				
SERVICES & SUPPLIES	132,340	9,022	16,596	16,596
OTHER CHARGES	6,456	12,913	12,914	12,914
TOTAL EXPENSES	138,796	21,934	29,510	29,510
NET COUNTY COST	16,377	8,244	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	3,894	3,894
MISCELLANEOUS REVENUE	109,086	108,403	111,000	111,000
TOTAL REVENUES	109,086	108,403	114,894	114,894
EXPENSES				
SERVICES & SUPPLIES	111,310	115,754	114,400	109,172
OTHER CHARGES	523	53	433	441
TOTAL EXPENSES	111,833	115,807	114,833	109,613
NET COUNTY COST	(2,747)	(7,404)	61	5,281

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	187,992	31,332	0	0
TOTAL REVENUES	187,992	31,332	0	0
EXPENSES				
SERVICES & SUPPLIES	187,992	31,332	0	0
TOTAL EXPENSES	187,992	31,332	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 2007-2008

District Fund 1	Fund Balance Unreserved/ Undesignated 6/30/2007 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	111,081		64,650	175,731	56,895	118,836	175,731
Hamilton Fire	25,080		277,708	302,788	277,717	25,071	302,788
Bayliss Fire	15,958		24,700	40,658	32,553	8,105	40,658
Willows Rural Fire	16,219		95,750	111,969	98,545	13,424	111,969
STORM DRAIN MAINTENANCE							
District #1	5,518		2,366	7,884	4,990	2,894	7,884
District #3	31,215		5,540	36,755	5,540	31,215	36,755
N. Willows CSA	24,425		32,300	56,725	31,685	25,040	56,725
OTHER DISTRICTS							
Air Pollution Control	77,660	14,026	488,300	579,986	579,986	0	579,986
Air Pollution Vehicle Registration	28,895		105,000	133,895	116,276	17,619	133,895
Air Pollution Carl Moyer Grant	19,459		182,000	201,459	182,000	19,459	201,459
Olive Fruit Fly Pest Management	12,571		76,800	89,371	70,939	18,432	89,371
GRAND TOTAL	368,081	14,026	1,355,114	1,737,221	1,457,126	280,095	1,737,221

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2007

District Fund 1	Fund Balance Per Auditor 6/30/2007 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2007 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
FIRE DISTRICTS					
Artois Fire	179,486			68,405	111,081
Hamilton Fire	209,096			184,016	25,080
Bayliss Fire	64,593			48,635	15,958
Willows Rural Fire	153,919			137,700	16,219
STORM DRAIN MAINTENANCE					
District #1	49,290			43,772	5,518
District #3	58,449			27,234	31,215
N. Willows CSA	36,491			12,066	24,425
OTHER DISTRICTS					
Air Pollution Control	103,132			25,472	77,660
Air Pollution Vehicle Registration	54,123			25,228	28,895
Air Pollution Carl Moyer Grant	169,998			150,539	19,459
Olive Fruit Fly Pest Management	94,248			81,677	12,571
GRAND TOTAL	1,172,825	0	0	804,744	368,081

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 2007-2008

District Fund	Reserves/ Designations Balance as of 6/30/2007	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				51,943	74,500	05010000
Fire Truck Reserve	175,848						
Mid-Year Adjustment	(130,000)						
Adj Fire Truck Reserve	45,848				66,893	112,741	05010000
HAMILTON FIRE							
Designated Reserve	97,209					97,209	05022000
Structure Reserve	3,487					3,487	05022000
Equipment Reserve	83,320				25,071	108,391	05022000
BAYLISS FIRE							
Designated Reserve	30,000					30,000	05022010
Equipment Reserve	18,635				8,105	26,740	05022010
WILLOWS RURAL FIRE							
Designated Reserve	137,675				13,424	151,099	05050000
Petty Cash Reserve	25					25	05050000
STORM DRAIN #1							
Designated Reserve	43,772				2,894	46,666	05110000
STORM DRAIN #3							
Designated Reserve	27,234				31,215	58,449	05130000

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 2007-2008

District Fund	Reserves/ Designations Balance as of 6/30/2007	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
NORTH WILLOWS CSA Designated Reserve	12,066				25,040	37,106	05140000
AIR POLLUTION CONTROL Designated Reserve	25,472		14,026			11,446	05210000
AIR POLLUTION VEHICLE REGISTRATION Designated Reserve	25,228				17,619	42,847	05210241
AIR POLLUTION CARL MOYER GRANT Designated Reserve	171,206						
Mid-Year Adjustment	(20,667)						
Designated Reserve	150,539				19,459	169,998	05211000
OLIVE FRUIT FLY PEST MANAGEMENT Designated Reserve	81,677				18,432	100,109	05250000
GRAND TOTAL	804,744		14,026		280,095	1,070,813	

**SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS CONTROL
2007-2008 PROPOSITION 4 COMPLIANCE TEST**

DISTRICT NAME	2007-08 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
05050000 Willows Rural Fire	537,128	86,744	450,384
05130000 Storm Drain No. 3	27,522	5,540	21,982
05140000 N. Willows County Service Area	131,337	32,300	99,037

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05010000 ARTOIS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

ROY SEILER, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	25,740	26,297	25,000	25,000
REVENUE USE OF MONEY & PROPERTY	5,365	8,641	7,500	7,500
INTERGOVERNMENTAL REVENUE	2,189	2,069	2,150	2,150
CHARGES FOR CURRENT SERVICES	28,408	28,727	30,000	30,000
MISCELLANEOUS REVENUE	2,354	0	0	0
TOTAL REVENUES	64,056	65,734	64,650	64,650
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	7,961	7,016	8,500	8,500
SERVICES & SUPPLIES	28,738	25,886	42,260	42,260
OTHER CHARGES	1,762	2,569	4,115	4,135
FIXED ASSETS	837	46,885	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	39,297	82,356	56,875	56,895
NET COUNTY COST	24,759	(16,622)	7,775	7,755

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05022000 HAMILTON FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

NELSON BENTON, PRESIDENT
 BOARD OF DIRECTORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	12,034	15,521	15,080	15,080
REVENUE USE OF MONEY & PROPERTY	8,285	9,503	8,500	8,500
INTERGOVERNMENTAL REVENUE	21,262	52,176	40,128	40,128
CHARGES FOR CURRENT SERVICES	220,172	230,209	214,000	214,000
MISCELLANEOUS REVENUE	396	0	0	0
TOTAL REVENUES	262,149	307,408	277,708	277,708
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	96,184	146,651	137,000	137,000
SERVICES & SUPPLIES	80,466	119,872	123,000	123,000
OTHER CHARGES	4,081	5,222	7,908	7,917
FIXED ASSETS	29,597	135,869	8,300	8,300
APPROPRIATIONS FOR CONTINGENCY	0	0	1,500	1,500
TOTAL EXPENSES	210,328	407,614	277,708	277,717
NET COUNTY COST	51,821	(100,206)	0	(9)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05022010 BAYLISS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

CARL FUNKE, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	9,357	9,694	9,200	9,200
REVENUE USE OF MONEY & PROPERTY	1,963	2,478	2,500	2,500
INTERGOVERNMENTAL REVENUE	841	788	850	850
CHARGES FOR CURRENT SERVICES	12,062	12,062	12,150	12,150
MISCELLANEOUS REVENUE	105	0	0	0
TOTAL REVENUES	24,328	25,021	24,700	24,700
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,980	3,129	3,150	3,150
SERVICES & SUPPLIES	8,916	9,411	15,800	15,800
OTHER CHARGES	685	743	1,603	1,603
FIXED ASSETS	20,229	4,913	10,000	10,000
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	32,810	18,196	32,553	32,553
NET COUNTY COST	(8,482)	6,826	(7,853)	(7,853)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05050000 WILLOWS RURAL FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

WAYNE PEABODY, FIRE CHIEF
 BOARD OF DIRECTORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	47,354	47,630	45,200	45,200
REVENUE USE OF MONEY & PROPERTY	3,990	6,129	4,500	4,500
INTERGOVERNMENTAL REVENUE	67,319	39,624	12,050	12,050
CHARGES FOR CURRENT SERVICES	33,691	33,971	34,000	34,000
MISCELLANEOUS REVENUE	714	0	0	0
TOTAL REVENUES	153,068	127,355	95,750	95,750
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	6,115	28,252	668	668
SERVICES & SUPPLIES	86,044	50,595	62,252	62,252
OTHER CHARGES	5,305	32,455	34,621	34,625
FIXED ASSETS	42,139	0	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	1,000	1,000
TOTAL EXPENSES	139,602	111,302	98,541	98,545
NET COUNTY COST	13,466	16,053	(2,791)	(2,795)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05110000 STORM DRAIN MAINTENANCE #1**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL

WILLIAM SHROER, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	274	367	360	360
REVENUE USE OF MONEY & PROPERTY	1,344	2,055	2,000	2,000
INTERGOVERNMENTAL REVENUE	5	6	6	6
MISCELLANEOUS REVENUE	99	0	0	0
TOTAL REVENUES	1,721	2,428	2,366	2,366
EXPENSES				
SERVICES & SUPPLIES	500	500	4,460	4,460
OTHER CHARGES	17	44	130	130
APPROPRIATIONS FOR CONTINGENCY	0	0	400	400
TOTAL EXPENSES	517	544	4,990	4,990
NET COUNTY COST	1,204	1,883	(2,624)	(2,624)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05130000 STORM DRAIN MAINT DISTRICT #3**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	3,469	4,057	3,875	3,875
REVENUE USE OF MONEY & PROPERTY	1,630	2,587	1,600	1,600
INTERGOVERNMENTAL REVENUE	62	61	65	65
MISCELLANEOUS REVENUE	92	174	0	0
TOTAL REVENUES	5,253	6,879	5,540	5,540
EXPENSES				
SERVICES & SUPPLIES	1,104	6,681	5,452	5,452
OTHER CHARGES	200	189	88	88
TOTAL EXPENSES	1,304	6,870	5,540	5,540
NET COUNTY COST	3,950	9	0	0

DESCRIPTION:

Glenn County Planning and Public Works Agency maintains a storm drainage system consisting of a large drainage channel and accompanied 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 2007-2008

DEPARTMENT **05140000 N. WILLOWS COUNTY SERVICE AREA**
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
TAXES	9,309	12,603	12,000	12,000
REVENUE USE OF MONEY & PROPERTY	263	965	500	500
INTERGOVERNMENTAL REVENUE	162	187	200	200
CHARGES FOR CURRENT SERVICES	19,080	19,525	19,600	19,600
MISCELLANEOUS REVENUE	538	287	0	0
TOTAL REVENUES	29,352	33,567	32,300	32,300
EXPENSES				
SERVICES & SUPPLIES	20,657	6,366	29,923	29,923
OTHER CHARGES	876	895	1,762	1,762
TOTAL EXPENSES	21,533	7,261	31,685	31,685
NET COUNTY COST	7,819	26,306	615	615

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 2007-2008

DEPARTMENT **05210000 AIR POLLUTION CONTROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	174,842	183,951	174,500	179,500
FINES, FORFEITURE & PENALTIES	17,062	16,550	8,000	18,000
REVENUE USE OF MONEY & PROPERTY	4,425	4,199	4,000	4,000
INTERGOVERNMENTAL REVENUE	132,665	145,030	156,700	156,700
CHARGES FOR CURRENT SERVICES	126,184	132,548	123,100	130,100
MISCELLANEOUS REVENUE	0	64	0	0
TOTAL REVENUES	455,179	482,341	466,300	488,300
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	362,455	409,148	450,487	449,233
SERVICES & SUPPLIES	37,421	31,089	36,960	36,960
OTHER CHARGES	69,246	79,766	93,990	93,793
TOTAL EXPENSES	469,123	520,003	581,437	579,986
NET COUNTY COST	(13,944)	(37,661)	(115,137)	(91,686)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.58	5.58	5.58	5.58

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05210241 AIR POLLUTION VEHICLE REGISTRATION** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,801	3,459	2,500	2,500
INTERGOVERNMENTAL REVENUE	106,505	110,579	102,500	102,500
MISCELLANEOUS REVENUE	0	200	0	0
TOTAL REVENUES	108,306	114,238	105,000	105,000
EXPENSES				
SERVICES & SUPPLIES	6,686	6,403	11,350	11,350
OTHER CHARGES	96,454	89,557	104,920	104,926
TOTAL EXPENSES	103,141	95,960	116,270	116,276
NET COUNTY COST	5,166	18,279	(11,270)	(11,276)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05211000 CARL MOYER PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,312	6,806	2,000	2,000
INTERGOVERNMENTAL REVENUE	200,000	212,653	180,000	180,000
TOTAL REVENUES	202,312	219,459	182,000	182,000
EXPENSES				
SERVICES & SUPPLIES	99,788	220,667	182,000	182,000
TOTAL EXPENSES	99,788	220,667	182,000	182,000
NET COUNTY COST	102,524	(1,208)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2007-2008

DEPARTMENT **05250000 OLIVE FRUIT FLY PEST MGMT DIST** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 DEPARTMENT REQUESTS	2007-08 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	2,096	3,834	2,800	2,800
CHARGES FOR CURRENT SERVICES	66,412	67,222	64,000	64,000
MISCELLANEOUS REVENUE	234	198	10,000	10,000
TOTAL REVENUES	68,742	71,255	76,800	76,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,979	8,133	12,440	12,440
SERVICES & SUPPLIES	40,180	30,700	46,351	46,351
OTHER CHARGES	11,115	12,767	12,145	12,148
TOTAL EXPENSES	54,273	51,600	70,936	70,939
NET COUNTY COST	14,469	19,655	5,864	5,861

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COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES
 FOR FISCAL YEAR 2007-2008

Description 1	Actual Expenditures 2005-06		Actual Expenditures 2006-07		Requirements for Budget Year 2007-08			
	Interest 2	Principal 3	Interest 4	Principal 5	Interest 6	Principal 7	Provisions for Reserves 8	Total 9
6728 - Plaza Elementary G. O. Bond	42,212	20,000	41,123	20,000	40,022	20,000		60,022
6729 - Hamilton High G. O. Bond	57,458	40,000	55,698	40,000	53,898	45,000		98,898

COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES
 FOR FISCAL YEAR 2007-2008

Fund Balance as of 6/30/2007 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 6/30/2007 11	Uncancelled General Reserve 12							
63,664	40,561	0	23,103	0	23,103	61,313	1,565	59,748	0.045
114,498	67,849	0	46,649	0	46,649	100,759	2,212	98,547	0.024

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PROPERTY TAX RATES LEVIED IN GLENN COUNTY
FOR 2007-2008 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	Total Tax Rate
000-001	<u>* Unitary/Non-Operative Unitary Average Tax Rate</u>								1.085
000-002	<u>* Unitary Property of Regulated Railway Tax Rate</u>								1.085
01	City of Orland	1.000						0.021	1.021
02	City of Willows	1.000						0.021	1.021
56	Capay	1.000				0.024		0.021	1.045
68	Hamilton	1.000				0.024		0.021	1.045
78	Ord	1.000				0.024		0.021	1.045
79	Orland	1.000						0.021	1.021
79	Plaza (79-030 to 79-037)	1.000			0.045			0.021	1.066
81	Princeton	1.000						0.021	1.021
83	Stony Creek	1.000							1.000
84	Willows	1.000						0.021	1.021

**GLENN COUNTY PROPERTY TAX RATES LEVIED
FOR 2007-2008 FISCAL YEAR**

CODE AREA	DESCRIPTION	SECURED RATE	UNSECURED RATE
001	Unitary/Non-Operative Unitary Average Tax Rate	1.085	1.082
002	Unitary Property of Regulated Railway Tax Rate	1.085	1.082
01	A,R,T,U,V,W,X,Y,Z,AA,BB,CC,DD,EE,FF,HH	1.021	1.021
02	A,B,E,J,K,M,P,T,GG	1.021	1.021
56	A,C,H,N,T,JJ,HH	1.045	1.045
68	A,G,H,S,T,JJ,HH	1.045	1.045
78	A,D,H,I,K,M,T,JJ,HH	1.045	1.045
79	A,C,D,F,K,O,T,HH	1.021	1.021
79-030 to 79-037	A,C,D,H,K,T,HH	1.066	1.073
81	A,K,M,Q,T,II,HH	1.021	1.021
83	A,F,O,T,HH	1.000	1.000
84	A,D,E,F,I,J,K,L,M,P,Q,T	1.021	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 Pallasades Maint District Fee.		
T	Possible Olive Pest Management District Fee.		
U	Possible Piacentine Maint District Fee		
V	Possible Villa La Michele Maint Dist Fee		
W	Possible Fieldstone Maint Dist Fee		
X	Possible Fairview Maint Dist Fee		
Y	Possible Penbrook Maint Dist Fee		
Z	Possible Parker Maint Dist Fee		
AA	Possible Ledgerwood Estates Maint Dist Fee		
BB	Possible Benson Estates Maint Dist Fee		
CC	Possible Whitehawk Estates Maint Dist Fee		
DD	Possible Orland Park Maint Dist Fee		
EE	Possible Linwood Park Maint Dist Fee		
FF	Possible Blair Estates Maint Dist Fee		
GG	Possible City of Willows Lighting & Landscaping-Birch Street Village Fee.		
HH	Possible Glenn Valley-Wide Mosquito Fee.		
II	Possible Levee District # 2 Fee.		
JJ	Possible Reclamation District No. 2140 Fee.		

**2007-2008 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	547
Deputy County Administrative Officer-Administration	1.00	406
Subtotal	<u>2.00</u>	
01011020 - CLERK OF THE BOARD		
Deputy Clerk, Board of Supervisors	2.00	319
Subtotal	<u>2.00</u>	
01011090 - PERSONNEL		
Personnel Director	1.00	435
Personnel Assistant II	1.00	329
Personnel Assistant I	1.00	304
Personnel Technician/Veteran's Service Representative	0.50	268
Subtotal	<u>3.50</u>	
01015180 - VETERAN'S SERVICES		
Personnel Technician/Veteran's Service Representative	0.50	268
Subtotal	<u>0.50</u>	
Department Total		8.00
AG COMMISSIONER		
01012180 - AG COMMISSIONER		
Agricultural Commissioner/Sealer Weights & Measures	1.00	468
Assistant Agricultural Commissioner	1.00	433
Deputy Agricultural Commissioner	1.00	421
Water Resources Coordinator	1.00	390
Environmental Biologist IV	2.00	366
Administrative Services Officer	1.00	356

**2007-2008 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		
01012180 - AG COMMISSIONER CONTINUED		
Administrative Assistant	1.00	335
Environmental Biologist II	2.00	306
Office Technician II	1.00	280
Environmental Biologist I	2.00	268
Office Assistant III	1.00	226
Subtotal	14.00	
05210000 - AIR POLLUTION CONTROL DISTRICT		
Environmental Program Manager	2.00	405
Administrative Services Officer	1.00	356
Air Pollution Specialist II	1.00	340
Office Technician II	1.00	280
Senior Secretary	1.00	267
Subtotal	6.00	
Department Total		20.00

ASSESSOR / CLERK-RECORDER / ELECTIONS

01011070 - ASSESSOR

Assessor/Clerk/Recorder/Elections	1.00	455
Executive Assistant/Technical Support Administrator	1.00	408
Senior Appraiser	3.00	331
Appraiser	1.00	306
Office Technician II	3.00	280
Office Technician I	1.00	255
Subtotal	10.00	

01011100 - ELECTIONS

Supervising Office Technician	1.00	300
Office Technician II	1.00	280
Subtotal	2.00	

01012220 - CLERK-RECORDER

Assistant Clerk-Recorder/Elections	1.00	408
Supervising Technician-Clerk/Recorder	1.00	300
Office Technician II	2.00	280
Office Technician I	1.00	255
Subtotal	5.00	

Department Total	17.00
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**2007-2008 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		
01055340 - CHILD SUPPORT SERVICES		
Director of Child Support Services	1.00	459
Assistant Director of Child Support Services	1.00	412
Child Support Supervisor	1.00	300
Principal Secretary	1.00	278
Child Support Specialist II	3.00	265
Accounting Technician	1.00	262
Child Support Specialist I	1.00	245
Account Clerk III	1.00	238
Office Assistant III	2.00	226
Department Total	12.00	
COOPERATIVE EXTENSION		
01016050 - COOPERATIVE EXTENSION		
Administrative Services Officer	1.00	356
Office Technician II	1.00	280
Department Total	2.00	
COUNTY COUNSEL		
01011080 - COUNTY COUNSEL		
County Counsel	1.00	500
Executive Assistant to County Counsel	1.00	346
Safety Officer	1.00	345
Department Total	3.00	
DEPARTMENT OF FINANCE		
01011040 - DOF - AUDITOR-CONTROLLER		
Director of Finance	1.00	468
Assistant Director of Finance - Audit Division	1.00	421
Assistant Director of Finance - Treasury Division	1.00	421
Internal Auditor	1.00	419
Supervising Accountant	1.00	355
Payroll Coordinator	1.00	329
Account Clerk Supervisor I	1.00	299
Property Tax Coordinator	1.00	299
Accountant I	1.00	277
Accounting Technician	2.00	262
Department Total	11.00	

**2007-2008 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
DISTRICT ATTORNEY		
01042090 - DISTRICT ATTORNEY		
District Attorney	1.00	480
Assistant District Attorney	2.00	452
Chief Investigator	1.00	415
Investigator	1.00	357
Administrative Assistant	1.00	335
Office Technician II	2.00	280
Legal Secretary	1.00	247
Subtotal	9.00	
01042092 - VERTICAL PROSECUTION GRANT		
Investigative Assistant	1.00	298
Subtotal	1.00	
Department Total		10.00
HEALTH SERVICES		
01024010 - PUBLIC HEALTH		
Deputy Director Public Health/Director of Nursing	1.00	443
Environmental Health Director	1.00	405
Health Services Program Manager	1.00	405
Registered Environmental Health Specialist	2.00	379
Senior Public Health Nurse	4.00	370
Health Services Coordinator	1.00	364
Administrative Assistant	1.00	335
Health Educator	2.00	318
Health Services Case Manager II	3.00	314
Secretary	2.00	247
Subtotal	18.00	
01024012 - MENTAL HEALTH		
Deputy Director of Behavior Health Services	1.00	443
Health Services Program Manager	3.00	405
Supervising Mental Health Counselor	1.00	384
Senior Mental Health Counselor II	8.00	374
Senior Public Health Nurse	2.00	370
Health Services Program Coordinator	7.00	364

**2007-2008 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		
01024012 - MENTAL HEALTH CONTINUED		
Administrative Assistant	1.00	335
Health Services Case Manager III	1.00	334
Senior Mental Health Counselor I	5.75	329
Health Services Case Manager II	6.00	314
Health Services Case Manager I	2.00	294
Office Technician II	3.00	280
Senior Secretary	1.00	267
Office Technician I	1.00	255
Secretary	2.00	247
Senior Van Driver	1.00	227
Office Assistant III	1.00	226
Van Driver	1.00	207
Subtotal	47.75	
01024014 - ALCOHOL & DRUG ABUSE PROGRAM		
Health Services Program Manager	1.00	405
Health Services Case Manager II	5.00	314
Health Services Case Manager I	1.00	294
Senior Secretary	1.00	267
Van Driver	1.00	207
Child Care Worker	1.00	195
Subtotal	10.00	
01024017 - DRUG COURT		
Health Services Program Coordinator	1.00	364
Health Services Case Manager II	2.00	314
Subtotal	3.00	
01024020 - MATERNAL CHILD HEALTH		
Senior Public Health Nurse	1.00	370
Senior Secretary	1.00	267
Subtotal	2.00	
01024025 - WOMEN, INFANTS & CHILDREN		
Health Services Program Coordinator	1.00	364
Health Services Case Manager II	1.00	314
Health Services Case Manager I	2.00	294
Subtotal	4.00	

**2007-2008 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		
01024170 - CALIFORNIA CHILDREN'S SERVICES		
Health Services Program Coordinator	1.00	364
Health Services Case Manager II	1.00	314
Subtotal	2.00	
01054011 - EMERGENCY PREPAREDNESS GRANT		
Health Services Program Coordinator	1.00	364
Subtotal	1.00	
01054014 - PROP 36 GRANT		
Health Services Case Manager II	1.00	314
Subtotal	1.00	
02250000 - HEALTH SERVICES		
Health Services Agency Director	1.00	470
Chief Deputy Director-Health Services Administration	1.00	443
Health Services Program Manager	1.00	405
Administrative Services Officer	2.00	356
Supervising Accountant	1.00	355
Administrative Assistant	2.00	335
Accountant III	2.00	322
Accounting Technician	2.00	262
Secretary	1.00	247
Account Clerk I	1.00	197
Subtotal	14.00	
Department Total		102.75

HUMAN RESOURCE AGENCY

01025010 - SOCIAL SERVICES ADMINISTRATION

Program Manager I	3.00	405
Supervising Welfare Fraud Investigator	1.00	375
Social Worker Supervisor II	1.00	365
Social Worker Supervisor I	2.00	344
Welfare Fraud Investigator II	2.00	328
Social Worker IV	5.00	319
Eligibility Worker Supervisor I	3.00	308
Social Worker III	9.00	303
Employment & Training Worker III	3.00	301

**2007-2008 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		
01025010 - SOCIAL SERVICES ADMINISTRATION CONTINUED		
Account Clerk Supervisor I	1.00	299
Integrated Case Worker III	2.00	284
Social Worker II	2.00	284
Employment & Training Worker II	2.00	281
Eligibility Worker III	6.00	267
Integrated Case Worker II	2.00	267
Social Worker I	2.00	264
Accounting Technician	1.00	262
Employment & Training Worker I	1.00	262
Data Entry Operator III	1.00	248
Integrated Case Worker I	2.00	247
Eligibility Worker II	11.00	246
Screener	2.00	243
Account Clerk III	2.00	238
Eligibility Worker I	6.00	227
Account Clerk II	1.00	217
Subtotal	73.00	
02240000 - HUMAN RESOURCE AGENCY		
Human Resource Agency Director	1.00	490
Chief Deputy Director-Social Services Division	1.00	453
Deputy Director-Community Action Division	1.00	443
Deputy Director-Human Resource Administration	1.00	443
Employment Services Manager	1.00	405
Public Authority Manager	1.00	365
Information Systems Supervisor	1.00	361
Staff Services Analyst	1.00	361
Administrative Services Officer	4.00	356
Supervising Accountant	1.00	355
Information Systems Analyst I	1.00	349
Rapid Response Coordinator	1.00	337
Administrative Assistant	1.00	335
Employment & Training Worker Supervisor	3.00	328
Supervising Office Technician	2.00	300
Public Authority Registry Specialist	2.00	264
Office Technician I	1.00	255
Account Clerk III	1.00	238
Office Assistant III	7.00	226
Office Assistant II	9.00	205
Vocational Assistant	3.00	195
Subtotal	44.00	

**2007-2008 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		
04999100 - COMMUNITY ACTION		
Community Services Manager	1.00	357
Housing Rehabilitation Manager	1.00	357
Community Services Project Coordinator	2.00	313
Employment & Training Worker III	4.00	301
Employment & Training Worker II	8.00	281
Principal Program Specialist	5.00	267
Accounting Technician	2.00	262
Housing Rehabilitation Worker III	3.00	261
Senior Program Specialist	5.00	246
Housing Rehabilitation Worker II	3.00	241
Program Specialist	2.00	231
Subtotal	<u>36.00</u>	

Department Total	153.00
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PLANNING & PUBLIC WORKS AGENCY
01011120 - BUILDINGS & GROUNDS

Electrician	1.00	385
Facilities Manager	1.00	382
Facilities Maintenance Supervisor	1.00	340
Airport Site Worker	1.00	279
Building-Grounds Worker II	4.00	256
Office Assistant III	1.00	226
Lead Custodian	1.00	222
Custodian	5.00	202
Subtotal	<u>15.00</u>	

01012200 - BUILDING INSPECTOR

Senior Building Inspector	1.00	344
Building Inspector	1.00	319
Building Inspector/Code Enforcement Officer	1.00	319
Office Technician II	1.00	280
Office Technician I	1.00	255
Subtotal	<u>5.00</u>	

**2007-2008 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		
01012280 - PLANNING		
Public Works Program Manager	1.00	405
Senior Planner	2.00	382
Associate Planner	1.00	340
Assistant Planner	2.00	321
Subtotal	6.00	
01203010 - ROAD DEPARTMENT		
Operations Superintendent	1.00	405
Public Works Maintenance Supervisor	3.00	340
Public Works Maintenance Worker IV	3.00	289
Public Works Maintenance Worker III	7.00	279
Public Works Maintenance Worker II	7.00	269
Public Works Maintenance Worker I	1.00	254
Subtotal	22.00	
02000000 - SOLID WASTE		
Public Works Program Manager	1.00	405
Public Works Maintenance Supervisor	1.00	340
Public Works Maintenance Worker IV	2.00	289
Public Works Maintenance Worker III	2.00	279
Cashier / Gate Entrance Worker	2.00	224
Subtotal	8.00	
02200000 - FLEET OPERATIONS		
Fleet Operations Manager	1.00	395
Public Works Mechanic IV	1.00	299
Public Works Mechanic III	1.00	289
Account Clerk III	1.00	238
Subtotal	4.00	
02200001 - FLEET OPERATIONS - MECHANICS		
Public Works Mechanic IV	1.00	299
Public Works Mechanic III	3.00	289
Subtotal	4.00	

**2007-2008 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		
02260000 - PUBLIC WORKS		
Planning & Public Works Agency Director	1.00	490
Chief Deputy Director of Planning & Public Works	1.00	455
Deputy Director of Planning & Public Works	1.00	443
Staff Services Manager I	1.00	395
Development Manager	1.00	382
Engineering Technician IV	1.00	366
Administrative Services Officer	1.00	356
Engineering Technician III	1.00	338
Administrative Assistant	1.00	335
Engineering Technician II	1.00	306
Account Clerk Supervisor I	1.00	299
Senior Secretary	1.00	267
Accounting Technician	1.00	262
Account Clerk II	2.00	217
Subtotal	15.00	
Department Total		79.00
PROBATION		
01042150 - PROBATION		
Chief Probation Officer/Juvenile Hall Superintendent	1.00	450
Supervising Probation Officer	1.00	347
Administrative Assistant	1.72	335
Deputy Probation Officer III	0.50	322
Deputy Probation Officer II	0.75	302
Deputy Probation Officer I	2.50	282
Office Technician II	2.00	280
Subtotal	9.47	
01042155 - JUVENILE HALL		
Juvenile Hall Manager	1.00	403
Juvenile Hall Counselor II	6.00	272
Juvenile Hall Counselor I	4.00	261
Secured Facilities Cook	1.00	246
Subtotal	12.00	

**2007-2008 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PROBATION CONTINUED		
01042158 - DELINQUENCY PREVENTION		
Deputy Probation Officer II	0.50	302
Office Technician II	0.50	280
Subtotal	1.00	
01042160 - SPECIALIZED UNIT		
Deputy Probation Officer III	1.00	322
Office Technician II	0.25	280
Subtotal	1.25	
01042161 - SAMSHA GRANT		
Deputy Probation Officer III	0.50	322
Subtotal	0.50	
01042162 - PROBATION SARB		
Deputy Probation Officer II	0.50	302
Subtotal	0.50	
01042163 - PROP 36		
Administrative Assistant	0.08	335
Deputy Probation Officer II	0.50	302
Office Technician II	0.25	280
Subtotal	0.83	
01042164 - PARTNERSHIP GRANT		
Deputy Probation Officer I	0.50	282
Subtotal	0.50	
01042168 - JUVENILE PROBATION & CAMP FUNDING		
Deputy Probation Officer II	0.75	302
Supervising Juvenile Hall Counselor	1.00	292
Subtotal	1.75	
01052553 - AB1913 PERSONAL PATHWAYS GRANT		
Community Outreach Worker	1.00	255
Subtotal	1.00	
Department Total		28.80

**2007-2008 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PUBLIC GUARDIAN		
01012240 - PUBLIC GUARDIAN		
Public Guardian/Administrator	1.00	361
Assistant Public Guardian/Administrator	1.00	327
Department Total	2.00	
SHERIFF		
01012290 - ANIMAL CONTROL		
Animal Control Officer	1.00	361
Sheriff's County Services Officer	3.00	283
Subtotal	4.00	
01042110 - SHERIFF		
Sheriff-Coroner	1.00	476
Undersheriff	1.00	441
Sheriff's Lieutenant	1.00	429
Administrative Services Officer	0.75	356
Sheriff's Sergeant	4.50	354
Sheriff's Detective	5.00	350
Deputy Sheriff	10.00	317
Evidence Technician	1.00	280
Office Technician II	3.00	280
Subtotal	27.25	
01042113 - SHERIFF'S DISPATCH		
Administrative Services Officer	0.25	356
Emergency Dispatcher II	8.00	265
Subtotal	8.25	
01042114 - OCJP GRANT		
Deputy Sheriff	2.00	317
Subtotal	2.00	
01042115 - COPS UNIVERSAL HIRING		
Deputy Sheriff	3.00	317
Subtotal	3.00	
01042116 - COPS IN SCHOOLS GRANT		
Deputy Sheriff	1.00	317
Subtotal	1.00	

**2007-2008 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
SHERIFF CONTINUED		
01042135 - SHERIFF'S CIVIL DIVISION		
Supervising Office Technician	1.00	300
Sheriff's County Services Officer	1.00	283
Subtotal	2.00	
01042136 - COURT SECURITY		
Deputy Sheriff	1.00	317
Bailiff	1.00	269
Subtotal	2.00	
01042140 - JAIL		
Sheriff's Lieutenant	1.00	429
Correctional Sergeant	1.00	329
Senior Secured Facilities Maintenance Technician	1.00	326
Secured Facilities Maintenance Technician	1.00	306
Sheriff's Correctional Corporal	4.00	304
Office Technician II	1.00	280
Sheriff's Correctional Officer	18.00	274
Food Manager	1.00	256
Secured Facility Cook	1.00	246
Subtotal	29.00	
01052550 - SHERIFF SUPPLEMENTAL LAW ENFORCEMENT GRANT		
Sheriff's Sergeant	0.50	354
Deputy Sheriff	1.00	317
Subtotal	1.50	
Department Total		80.00
GRAND TOTAL NUMBER OF BUDGETED FULL-TIME EQUIVALENT ALLOCATIONS		533.55

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

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