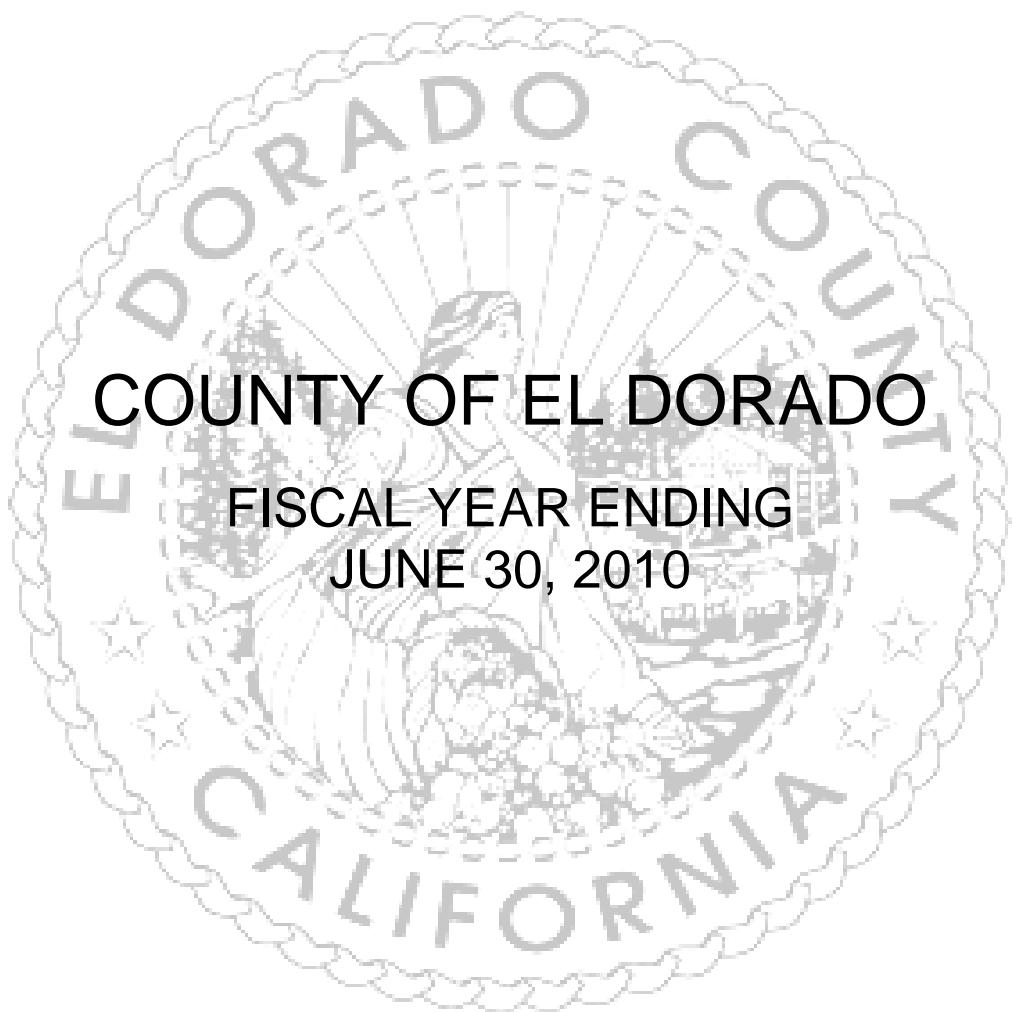


PROPOSED BUDGET & WORKPLAN



COUNTY OF EL DORADO

FISCAL YEAR ENDING
JUNE 30, 2010

JOHN KNIGHT
RAY NUTTING
JACK SWEENEY
RON BRIGGS (Chairman)
NORMA SANTIAGO

DISTRICT I
DISTRICT II
DISTRICT III
DISTRICT IV
DISTRICT V

GAYLE ERBE-HAMLIN
CHIEF ADMINISTRATIVE OFFICER

BOARD OF SUPERVISORS

District I: John Knight
District II: Ray Nutting

District V: Norma Santiago

District III: Jack Sweeney
District IV: Ron Briggs

ELECTED COUNTY OFFICIALS

Assessor	Tim Holcomb
Auditor-Controller	Joe Harn
District Attorney	Vern Pierson
Recorder-Clerk.....	William "Bill" Schultz
Sheriff/Coroner/Public Administrator	Jeff Neves
Surveyor.....	Daniel S. Russell
Treasurer/Tax Collector.....	C. L. Raffety

APPOINTED COUNTY OFFICIALS

Agriculture Commissioner/Director of Weights and Measures	Bill Stephans
Chief Administrative Officer	Gayle Erbe-Hamlin
Chief Probation Officer.....	Joe Warchol
Clerk of the Board of Supervisors	Suzanne Allen de Sanchez
Child Support Services Director	Laura Roth
County Counsel.....	Louis B. Green
Development Services – Building and Planning.....	Roger Trout
Environmental Management Director	Gerri Silva
Health Services Director.....	Neda West
Human Resources Director	Judith Kerr (Interim)
Human Services Director	Jan Walker-Conroy (Interim)
Information Technologies Director	Jacqueline Nilius
Library Services Director	Jeanne Amos
Public Defender.....	Richard Meyer
Transportation Director.....	Jim Ware
University of CA Cooperative Extension County Director.....	Ken Churches
Veteran Affairs Officer.....	Rod Barton

TABLE OF CONTENTS

CAO Budget Message.....	i
Budget Basics	BB-1
Budget Summary Schedules	
Summary of County Budget	
Schedule 1	S1
Analysis of Fund Balance Available to Finance the Budget	
Schedule 2	S2
Detail of Provisions for Reserves/Designations	
Schedule 3	S3
Summary of Estimated Additional Financing Sources	
Schedule 4	S4
Summary of Estimated Additional Financing Sources by Fund	
Schedule 4A	S5
Analysis of Revenue by Source	
Schedule 5	S10
Analysis of Current Property Taxes and Assessed Valuation	
Schedule 6	S22
Summary of County Financing Requirements by Function and Fund	
Schedule 7	S23
Summary of County Financing Requirements	
Schedule 8	S24
Schedule of County Specific Financing Uses	
By Budget Unit, by Function and Activity	
Schedule 8A	S25

TABLE OF CONTENTS

(Continued)

General Government Departments

10 Year History	1
Board of Supervisors	5
Chief Administrative Office	17
Auditor-Controller	27
Treasurer-Tax Collector / Revenue Recovery	39
Assessor.....	51
County Counsel	63
Human Resources.....	75
Information Technologies	93
County Promotions	107
Designated Contributions	113
General Fund – Other Operations	117
Recorder-Clerk / Registrar of Voters	131
Bond Authority	145

Law & Justice Departments

10 Year History	147
Grand Jury.....	151
County's Court Maintenance of Effort (MOE)	159
District Attorney	169
Public Defender	187
Sheriff	197
Probation	217

Land Use & Development Services

10 Year History	233
Surveyor	237
Agriculture	247
Development Services.....	263
Transportation	279
Environmental Management.....	321
University of California Cooperative Extension (UCCE)	345
Fish & Game.....	357

Health & Human Services Departments

10 Year History	359
Public Health	363
Mental Health	389
Human Services	405
Veteran Affairs.....	433
Library	443
Child Support Services	457

TABLE OF CONTENTS

(Continued)

Other Schedules	
Fixed Assets	469
Grants Detail Form	471
Glossary	G-1
Index	I-1