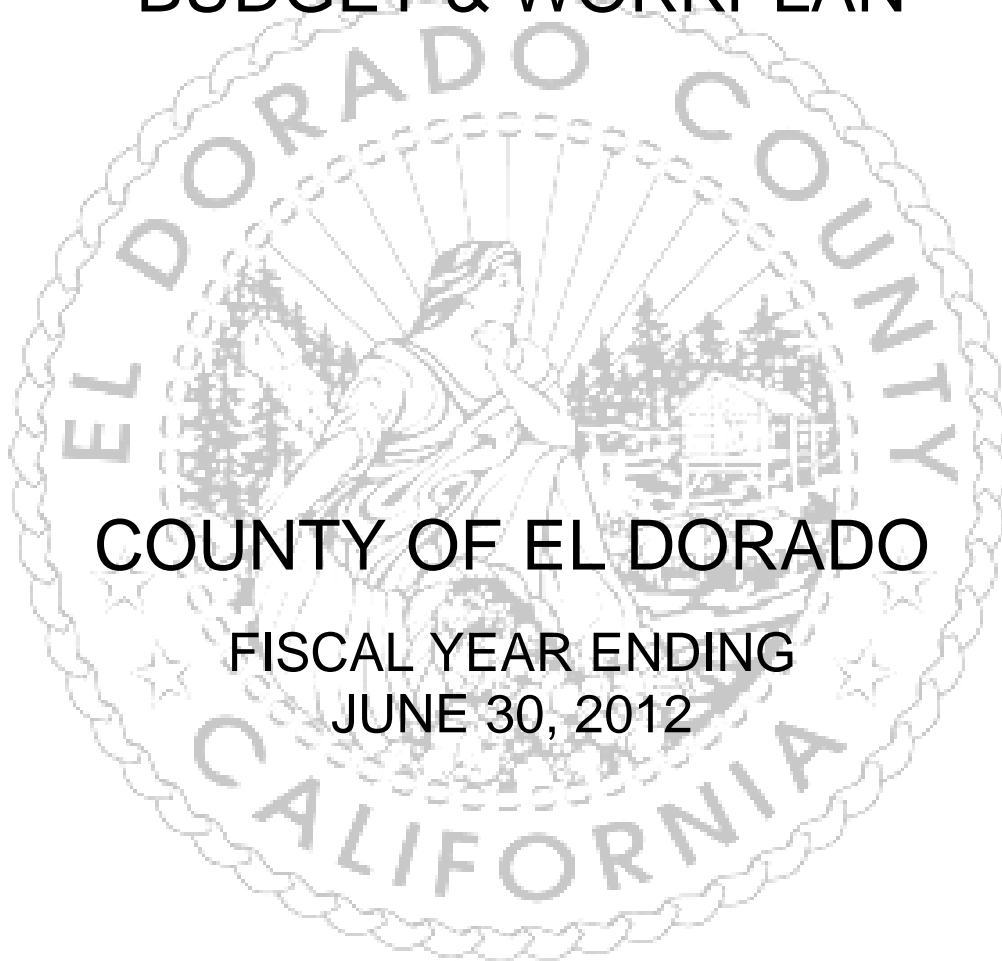


RECOMMENDED BUDGET & WORKPLAN



COUNTY OF EL DORADO

FISCAL YEAR ENDING
JUNE 30, 2012

JOHN KNIGHT
RAY NUTTING
JACK SWEENEY
RON BRIGGS
NORMA SANTIAGO

DISTRICT I
DISTRICT II
DISTRICT III
DISTRICT IV
DISTRICT V

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 Karl Weiland
Auditor-Controller Joe Harn
District Attorney Vern Pierson
Recorder-Clerk William "Bill" Schultz
Sheriff/Coroner/Public Administrator John D'Agostini
Surveyor Rich Briner
Treasurer/Tax Collector C. L. Raffety

APPOINTED COUNTY OFFICIALS

Agriculture Commissioner/Director of Weights and Measures Juli Jensen
Chief Administrative Officer Terri Daly
Chief Probation Officer Greg Sly
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 Allyn Bulzomi
Human Services Director Daniel Nielson
Information Technologies Director (Acting) Kelly Webb
Library Services Director Jeanne Amos
Public Defender Richard Meyer
Transportation Director Jim Ware
University of CA Cooperative Extension County Director Wendy West
Veteran Affairs Officer (Interim) William "Bill" Schultz

TABLE OF CONTENTS

CAO Budget Message.....	i
Budget Basics	BB-1
Budget Summary Schedules	
All Funds Summary	
Schedule 1	S1
Governmental Funds Summary	
Schedule 2	S2
Fund Balance – Governmental Funds	
Schedule 3	S3
Reserves/Designations by Governmental Funds	
Schedule 4	S4
Summary of Additional Financing Sources by Source and Fund	
Schedule 5	S5
Detail of Additional Financing Sources by Fund and Account	
Schedule 6	S6
Summary of Financing Uses by Function and Fund	
Schedule 7	S27
Detail of Financing Uses by Function, Activity and Budget Unit	
Schedule 8	S28

TABLE OF CONTENTS

General Government Departments

Ten Year History.....	1
Board of Supervisors	5
Chief Administrative Office	17
Auditor-Controller	31
Treasurer-Tax Collector / Revenue Recovery	43
Assessor.....	55
County Counsel	67
Human Resources.....	81
Information Technologies	99
County Promotions	115
Designated Contributions	121
General Fund – Other Operations	123
Recorder-Clerk / Registrar of Voters	135

Law & Justice Departments

Ten Year History.....	149
Grand Jury.....	156
County’s Court Maintenance of Effort (MOE)	159
District Attorney	167
Public Defender	185
Sheriff	197
Probation	215

Land Use & Development Services

Ten Year History.....	233
Surveyor	237
Agriculture	249
Development Services.....	265
Transportation	279
Environmental Management.....	319
Air Quality Management District	339
University of California Cooperative Extension (UCCE)	351
Fish & Game.....	365

Health & Human Services Departments

Ten Year History.....	367
Public Health	371
Mental Health	397
Human Services	417
Veteran Affairs.....	443
Library	455
Child Support Services	471

TABLE OF CONTENTS
(Continued)

Other Schedules

Fixed Assets	FA-1
Memberships	M-1
Glossary	G-1
Alphabetical Index	I-1