

COUNTY OF NEVADA

STATE OF CALIFORNIA

Supervisor Heidi Hall, District I
Supervisor Ed Scofield, District II
Chair Dan Miller, District III
Vice Chair Susan Hoek, District IV
Supervisor Hardy Bullock, District V

Julie Patterson Hunter, Clerk of the Board
Alison Lehman, County Executive Officer
Katharine L. Elliott, County Counsel



BOARD OF SUPERVISORS

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SUMMARY MINUTES - Draft

<u>Date</u>	<u>Time</u>	<u>Location</u>
Tuesday, June 15, 2021	9:00 AM	Board Chambers, First Floor Eric Rood Administrative Center 950 Maidu Avenue Nevada City, California

FINAL BUDGET HEARING

SPECIAL MEETING: 9:00 AM

Rollcall

The following Supervisors present:

Heidi Hall, 1st District
Ed Scofield, 2nd District
Dan Miller, 3rd District
Susan Hoek, 4th District
Hardy Bullock, 5th District

STANDING ORDERS:

Chair Miller called the meeting to order at 9:00 am.

Pledge of Allegiance was led by Chair Miller.

No corrections and/or deletions to agenda were noted.

Chair Miller recessed as the Board of Supervisors and convened as the Board of Directors of the Nevada County Sanitation District No. 1.

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Special meeting of the Board of Directors of the Nevada County Sanitation District No. 1.

ACTION TAKEN: Chair Miller called the meeting to order. All Directors were present.

Department Head Matter:

County Executive Officer: Alison Lehman

1. [SR 21-0479](#) Resolution adopting the Fiscal Year 2021-2022 Nevada County Sanitation District No. 1 Labor, Shared Operation, Maintenance, Capital Acquisition and Improvement Budgets for Lake Wildwood, Zone 1; Lake of the Pines, Zone 2; North San Juan, Zone 4; Gold Creek, Zone 5; Penn Valley, Zone 6; Mountain Lakes Estates, Zone 7; Cascade Shores, Zone 8; Eden Ranch, Zone 9; Higgins Village, Zone 11; and Valley Oak Court, Zone 12, totaling \$10,139,404.
Adopted.
Enactment No: SD21-003

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, reported that this budget covers the ten zones that are overseen by the Nevada County Sanitation District No. 1 (NCSD1), and totals approximately \$10.1 million. No changes have been made since first introduced at the June 1, 2021 meeting. Martin Polt recommended the Board approve the proposed Resolution to adopt the Fiscal Year 2021/22 budget for the NCSD1.

MOTION: Made by Director Scofield, seconded by Director Hoek to adopt Resolution SD21-003, adopting the Fiscal Year 2021/22 Nevada County Sanitation District No. 1 budgets. On a roll call vote the motion passed unanimously.

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Adjournment:

ACTION TAKEN: Chair Miller adjourned the meeting of the Nevada County Sanitation District No. 1 Board of Directors and reconvened as the Nevada County Board of Supervisors.

DEPARTMENT HEAD MATTERS:**County Executive Officer: Alison Lehman**

2. [SR 21-0483](#) Resolution approving the Nevada County Appropriations Limitation For Fiscal Year 2021-2022, in the amount of \$84,804,380.

Adopted.

Enactment No: RES 21-206

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, explained the item provides a limit on the amount of taxes that the County can appropriate in the budget for Fiscal Year 2021-22, based on Proposition 4 adopted in 1979. Marcia Salter, Auditor-Controller, calculated the total limit on the appropriated taxes to be \$84,804,380. The Fiscal Year 2021/22 budget estimates an amount of \$71,465,422, which is well within the calculated limit. Martin Polt recommended the Board adopt the Resolution.

MOTION: Made by Supervisor Hall, seconded by Supervisor Hoek, to adopt Resolution 21-206, approving the Nevada County Appropriations Limitation for Fiscal Year 2021-22. On a roll call vote the motion passed unanimously.

3. [SR 21-0482](#) Resolution adopting the Authorized Personnel Staffing Resolution for Fiscal Year 2021-2022, effective July 1, 2021, and rescinding Resolution No. 20-203, as amended.

Adopted.

Enactment No: RES 21-207

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, reported that the item represents staffing that is included in the Fiscal Year 2021-22 budget, and reflects a total staffing level of 801.2 full-time employees (FTE). Martin Polt recommended the Board approve the Resolution.

MOTION: Made by Supervisor Scofield, seconded by Supervisor Hall, to adopt Resolution 21-207, approving the staffing levels for Fiscal Year 2021-22. On a roll call vote the motion passed unanimously.

4. [SR 21-0481](#) Resolution adopting the Authorized Personnel Salary Resolution for Fiscal Year 2021-2022, effective as of the first full pay period in Fiscal Year 2021-22, and rescinding Resolution 20-204, as amended.

Adopted.

Enactment No: RES 21-208

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, reported that the salaries were reviewed on June 1, 2021 during the budget hearings. They remain unchanged, except they also include salaries that were presented to the Board on June 8, 2021 in the Memorandums of Understanding (MOUs) for various bargaining units. Martin Polt recommended the Board adopt the Resolution.

MOTION: Made by Supervisor Hoek, seconded by Supervisor Bullock, to adopt Resolution 21-208, approving staff salaries for Fiscal Year 2021-22. On a roll call vote the motion passed unanimously.

5. [SR 21-0476](#) Resolution adjusting Budget Commitments and Assignments for Fiscal Year 2020-2021.

Adopted.

Enactment No: RES 21-209

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, reported that the proposed Resolution reflects the Commitments and Assignments that are in the General Fund. This item was first presented during the June 1, 2021 budget hearings, which carves out general fund balance into priorities as identified by the Board, such as Capital Facilities, Pension, and Economic Development Infrastructure. Martin Polt recommended the Board approve the Resolution.

MOTION: Made by Supervisor Hall, seconded by Supervisor Bullock, to adopt Resolution 21-209, adjusting the Budget Commitments and Assignments for Fiscal Year 2020-21. On a roll call vote the motion passed unanimously.

6. [SR 21-0477](#) Resolution adopting Final Budget Commitments and Assignments for Fiscal Year 2021-2022.
Adopted.
Enactment No: RES 21-210

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, reported that the previous Resolution was to estimate the final Commitments and Assignments for Fiscal Year 2020-21. This item was also discussed at the June 1, 2021 budget hearings, and the purpose is to estimate those final Commitments and Assignments for the end of Fiscal Year 2021-22. Martin Polt recommended the Board approve the Resolution.

MOTION: Made by Supervisor Scofield, seconded by Supervisor Hoek, to adopt Resolution 21-210, approving the Final Budget Commitments and Assignments for Fiscal Year 2021-22. On a roll call vote the motion passed unanimously.

7. [SR 21-0480](#) Resolution confirming Agreement for allocation of Proposition 172 Public Safety Revenues for Fiscal Year 2021-2022.
Adopted.
Enactment No: RES 21-211

ACTION TAKEN: Martin Polt, Deputy County Executive Officer, reported that the Proposition 172 revenues are based on a 1/2 cent sales tax that is collected by the State of California and distributed to counties. This represents approximately \$7.8 million that Nevada County will distribute to various budgets, and includes a 10% that is provided to Fire Districts based on previously agreed upon agreements. 2% will be distributed to the cities per a statutory formula, and the remainder will be distributed to various County budgets for public safety purposes. Martin Polt recommended the Board adopt the proposed Resolution.

MOTION: Made by Supervisor Bullock, seconded by Supervisor Hoek, to adopt Resolution 21-211, confirming the agreement for allocation of Proposition 172 funding for Fiscal Year 2021-22. On a roll call vote the motion passed unanimously.

8. [SR 21-0478](#) Resolution adopting the Nevada County Fiscal Year 2021-2022 Budget, totaling \$299,864,980.
Adopted.
Enactment No: RES 21-212

ACTION TAKEN: Martin Polt, Deputy County Executive Officer/Chief Fiscal Officer, reported that the proposed Resolution represents the total Fiscal Year 2021-22 budget, which remains unchanged since introduced at the June 1, 2021 budget hearing. Martin Polt recommended the Board approve the Resolution adopting the budget.

MOTION: Made by Supervisor Hall, seconded by Supervisor Scofield, to adopt Resolution 21-212, adopting the Nevada County Fiscal Year 2021-22 budget. On a roll call vote the motion passed unanimously.

CONSENT CALENDAR:

Behavioral Health Director: Phebe Bell

9. [SR 21-0458](#) Resolution approving Amendment 1 to the contract between the County of Nevada and Auburn Counseling Services, Inc., dba Communicare for operation of a social rehabilitation treatment program serving mentally ill clients (Res. 18-291), increasing the maximum contract amount from \$1,505,759 to \$1,646,637, revising Exhibit "A" to include procurement of furnishings for Odyssey House, for the period July 1, 2018 through June 30, 2021, and authorizing the Chair of the Board of Supervisors to execute the Amendment.
Adopted.
Enactment No: RES 21-213
10. [SR 21-0452](#) Resolution approving a renewal agreement between the Nevada County Behavioral Health Department and Nevada Joint Union High School District (NJUHSD) related to the provision of mental health services at NJUHSD campuses for students identified as having a mental health need under NJUHSD's STARS (Student Assistance Resources and Services) Program, in the maximum amount of \$10,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the agreement.
Adopted.
Enactment No: RES 21-214

11. [SR 21-0393](#) Resolution approving a renewal contract between the County of Nevada and Tahoe Truckee Unified School District for the provision of Wellness Program Services in the eastern County region as a component of the County's Mental Health Services Act Prevention and Early Intervention Plan, in the maximum amount of \$50,587, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-215

12. [SR 21-0367](#) Resolution approving a renewal contract between the County of Nevada and Nevada County Superintendent of Schools related to the provision of Latino Outreach Services through the Grass Valley Family Resource Center as a component of the County's Mental Health Services Act Prevention and Early Intervention Plan, in the maximum amount of \$61,200, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-216

13. [SR 21-0385](#) Resolution approving a renewal contract between the County of Nevada and the County of Placer for Nevada County pertaining to Nevada County's Behavioral Health Department providing Crisis Stabilization Unit Services through its contractor, Sierra Mental Wellness Group, for Placer County referred clients, in the maximum contract amount of \$75,000, for the period July 1, 2021 through June 30, 2023, and authorizing the Chair of the Board of Supervisors to execute the contract

Adopted.

Enactment No: RES 21-217

14. [SR 21-0400](#) Resolution approving a renewal agreement between the County of Nevada and Crisis Intervention Services for the provision of Latino Outreach Services, Suicide Prevention Services, Homeless Outreach, Family Support and Parenting Classes, and Mental Health Stigma Reduction in the eastern County region as a component of the County's Mental Health Services Act Prevention and Early Intervention Plan, in the maximum amount of \$116,295, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the agreement.

Adopted.

Enactment No: RES 21-218

15. [SR 21-0363](#) Resolution approving a renewal contract between the County of Nevada and Crestwood Behavioral Health, Inc. for Institutions for Mental Disease (IMD) services including the provision of 24-hour skilled nursing services and specific treatment programs for chronic mentally ill clients, as well as transitional home program services, in the maximum amount of \$125,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-219
16. [SR 21-0404](#) Resolution approving a renewal contract between the County of Nevada and Midvalley Recovery Facilities, Inc, dba Pathways for the provision of residential treatment and withdrawal management services for referred clients of Nevada County, in the amount of \$144,825, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-220
17. [SR 21-0377](#) Resolution approving a renewal contract between the County of Nevada and California Psychiatric Transitions, Inc. for Mental Health Rehabilitation Center/Institute for Mental Disease (IMD) Services for Mentally Disordered persons, in the maximum amount of \$213,900, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-221
18. [SR 21-0323](#) Resolution approving a renewal contract between the County of Nevada and Charis Youth Center for the provision of specialized mental health residential treatment services for seriously emotionally disturbed youth and young adults ages 13 - 21, in the maximum amount of \$300,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-222

19. [SR 21-0408](#) Resolution approving a renewal contract between the County of Nevada and Restpadd Health Corp. for the provision of 24-hour locked Acute Psychiatric Services for residents of Nevada County who meet criteria for 5150 placement, in the maximum amount of \$310,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-223
20. [SR 21-0298](#) Resolution approving renewal Agreement for Services RFS-988 between the County of Nevada and the County of El Dorado for acute psychiatric inpatient hospitalization services for referred Nevada County clients at El Dorado's operated Psychiatric Health Facility, in an amount not to exceed \$200,000 per fiscal year, for a total maximum amount of \$600,000, effective when fully executed by both parties, for the period July 1, 2021 through June 30, 2024, and authorizing the Chair of the Board of Supervisors to execute the Agreement.
Adopted.
Enactment No: RES 21-224

Director of Social Services: Rachel Roos

21. [SR 21-0387](#) Resolution approving a renewal contract between the County of Nevada and Welcome Home Vets, Inc. for the securing of psychotherapy services for the veteran population of Nevada County, in the maximum amount of \$37,769.65, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-225
22. [SR 21-0303](#) Resolution approving a renewal contract between the County of Nevada and Nevada-Sierra Connecting Point Public Authority (IHSS) for the provision of Volunteer Coordination Services, in the maximum amount of \$65,187, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-226

23. [SR 21-0321](#) Resolution approving a contract between the County of Nevada and Shona Torgrimson, dba Helping Hands Nurturing Center for Nurturing Parenting Program services, in the maximum amount of \$81,400, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-227
24. [SR 21-0402](#) Resolution approving a renewal contract between the County of Nevada and Alliance for Workforce Development, Inc. for the provision of employment services in both western and eastern County, in the maximum amount of \$130,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-228
25. [SR 21-0338](#) Resolution approving renewal Training Services Agreement No. EW-2020-24 between the County of Nevada and The Regents of the University of California, UC Davis Extension, for the provision of 40 training units to be provided to the County during Fiscal Year 2021/22, in the maximum amount of \$158,100, and authorizing the Chair of the Board of Supervisors to execute the Agreement.
Adopted.
Enactment No: RES 21-229
26. [SR 21-0410](#) Resolution approving a renewal contract between the County of Nevada and Sierra Nevada Children's Services for services related to administration of the Emergency Child Care Bridge Program for Foster Children, in the maximum amount of \$170,602, for the period July 1, 2021 through June 30, 2023, and authorizing the Chair of the Board of Supervisors to execute the contract.
Adopted.
Enactment No: RES 21-230

27. [SR 21-0411](#) Resolution approving a renewal contract between the County of Nevada and Stanford Youth Solutions, dba Stanford Sierra Youth & Families for the provision of services related to Resource Family Approval and Post-Adoption Services, in the maximum amount of \$190,750, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-231

28. [SR 21-0317](#) Resolution approving a renewal contract between the County of Nevada and The Salvation Army for the provision of CalFresh outreach and emergency shelter services at the Booth Family Center for CalWORKs families, in the maximum amount of \$200,964, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-232

29. [SR 21-0407](#) Resolution approving a renewal contract between the County of Nevada and Nevada County Superintendent of Schools for the provision of Transitional Housing Program Plus services for eligible foster care youth, in the maximum amount of \$300,000, for the period of July 1, 2021 through June 30, 2023, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-233

30. [SR 21-0320](#) Resolution approving a renewal contract between the County of Nevada and Nevada-Sierra Connecting Point Public Authority (IHSS) for the provision of services related to the administration of employment services through their Employment Services Program for Nevada County CalWORKs participants utilizing the Employability Barrier Removal Program, Work Experience, and Expanded Subsidized Employment Programs, in the maximum amount of \$1,422,511, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-234

31. [SR 21-0248](#) Resolution approving a renewal contract between the County of Nevada and Sierra Nevada Children's Services for the administration of Stage 1 Child Care payments to fund the provision of child care services for CalWORKs participant families as referred by the County's Department of Social Services, in the maximum amount of \$1,720,000, for the period July 1, 2021 through June 30, 2023, and authorizing the Chair of the Board of Supervisors to execute the contract.

Adopted.

Enactment No: RES 21-235

Child Support Services, Collections, and Housing Director: Mike Dent

32. [SR 21-0358](#) Resolution approving a renewal contract between the County of Nevada and Foothills House of Hospitality, dba Hospitality House for funding to provide Low-Barrier Shelter services to eligible homeless individuals, in the maximum amount of \$170,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract.

(Housing)

Adopted.

Enactment No: RES 21-236

Director of Public Works: Trisha Tillotson

33. [SR 21-0456](#) Resolution approving Amendment 4 to the contract between the County of Nevada and West Coast Arborist, Inc. for tree trimming and removal services (Res. 19-281), in an amount not to exceed \$150,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the Amendment.

Adopted.

Enactment No: RES 21-237

34. [SR 21-0425](#) Resolution approving a renewal contract between the County of Nevada and Nelson Engineering for professional surveying services and County surveyor functions, in a maximum amount not to exceed \$100,000, for the period July 1, 2021 through June 30, 2022, authorizing the Chair of the Board of Supervisors to execute the contract, and appointing Kevin Nelson as County Surveyor for the County of Nevada for the period July 1, 2021 through June 30, 2022, to serve at the will and pleasure of the Board of Supervisors.

Adopted.

Enactment No: RES 21-238

35. [SR 21-0427](#) Resolution approving Amendment 4 to Agreement BMS17415 between the County of Nevada and USA Fleet Solutions, LLC, for the acquisition and use of the Fleet Solutions Vehicle Locational and Diagnostic Information System, increasing the annual encumbrance amount to \$87,680, for a total not to exceed of \$406,813 over the life of the contract, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the Amendment. (Fleet)
Adopted.
Enactment No: RES 21-239
36. [SR 21-0455](#) Resolution approving a renewal contract between the County of Nevada and Holdrege & Kull, an NV5 Company, for on-call engineering support services at solid waste facilities, in the amount of \$230,545 plus a 5% contingency of \$11,537, for a total maximum amount not to exceed \$242,072, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract. (Solid Waste)
Adopted.
Enactment No: RES 21-240
37. [SR 21-0454](#) Resolution approving a renewal contract between the County of Nevada and Robinson Enterprises, Inc. for Leachate transport services at the McCourtney Road Closed Landfill, in an amount not to exceed \$450,000, for the period July 1, 2021 through June 30, 2022, and authorizing the Chair of the Board of Supervisors to execute the contract. (Solid Waste)
Adopted.
Enactment No: RES 21-241

County Counsel: Katharine L. Elliott

38. [SR 21-0379](#) Resolution approving Amendment 9 to contract between the County of Nevada and Porter Scott, A Professional Corporation, for legal services, increasing the maximum contract amount by \$135,000 for a maximum contract amount of \$650,000, extending the term of the contract to June 30, 2022, and authorizing the Chair of the Board to execute the Amendment.
Adopted.
Enactment No: RES 21-242

Approval of the Consent Agenda

Adopted.

ACTION TAKEN: Chair Miller introduced the consent calendar. Supervisor Bullock took a moment to thank Ryan Gruver, Health and Human Services Agency Director, and Phebe Bell, Director of Behavioral Health, for taking the time to answer his questions regarding items on the consent calendar.

MOTION: Motion made by Supervisor Bullock, seconded by Supervisor Hall, to adopt the consent calendar. On a roll call vote the motion passed unanimously.

***ANNOUNCEMENTS:**

ACTION TAKEN: Updates were provided by the Board members.

ADJOURNMENT:

ACTION TAKEN: On behalf of the entire Board, Chair Miller thanked the County Executive Office fiscal staff for their efforts on the coming year's budget, and adjourned the meeting at 9:23 A.M.

Signature and Attestation

Dan Miller, Chair

ATTEST:

By:

Julie Patterson Hunter, Clerk of the Board

Nevada County Proposed Final Budget 2021-22

To view the entire Nevada County Proposed Final 2021-22 Budget please visit the County Budget Portal

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number	FY 21/22 Revenues*	FY 21/22 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	3,809,591	2-7
Assessor Total				17,000	3,809,591	
Auditor/Controller	Auditor/Controller	10202	0101	72,825	2,299,926	2-15
Auditor/Controller Total				72,825	2,299,926	
Board of Supervisors	Clerk of the Board	10101	0101	3,300	1,777,502	2-25
	Assessment Appeals Board	11001	0101	-	7,925	2-27
Board of Supervisors Total				3,300	1,785,427	
Clerk-Recorder	Recorder	20701	0101	1,062,053	928,203	2-33
	Recorder	20701	1154	38,100	30,882	
	Recorder	20701	1155	-	-	
	Recorder	20701	1157	202,871	7,451	
	Recorder	20701	1336	6,500	5,562	
	Elections	10501	0101	434,000	2,105,406	2-37
Clerk-Recorder Total				1,743,524	3,077,504	
Community Development Agency	Community Development Agency Admin	20707	1123	92,758	92,758	2-47
	Agriculture Services	20601	0101	659,767	1,361,192	2-55
	Fish & Wildlife	20705	1113	2,100	8,380	2-57
	Farm Advisor	60301	0101	-	81,128	2-65
	Building Inspection	20602	1123	2,496,688	2,645,612	2-75
	Code Compliance	20709	1119	28,750	112,750	2-79
	Code Compliance	20709	1123	1,186,004	1,216,141	
	Cannabis Compliance	20711	1123	634,451	641,097	2-83
	Environmental Health	40108	1123	2,787,944	2,787,944	2-91
	Environmental Health	40108	1124	72,000	111,814	
	Environmental Health Realignment	40120	1480	94,379	315,400	2-93
	Vector Control	40123	1123	103,597	118,597	2-97
	Planning	20708	1120	9,000	-	2-107
	Planning	20708	1123	2,509,157	2,514,168	
	Recreation Mitigation Fees	70101	1626	11,607	-	2-109
	Recreation Mitigation Fees	70101	1627	9,295	-	
	Recreation Mitigation Fees	70101	1628	61	-	
DPW Administration	30100	1123	-	-	2-115	
Roads-Administration	30101	1114	9,920,355	1,970,432	2-117	
Roads Engineering	30104	1114	5,000,950	6,207,927	2-121	
Roads Capital Improvements	30154	1114	19,156,534	19,624,848	2-123	

* Revenues exclude General Fund Allocations

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number	FY 21/22 Revenues*	FY 21/22 Expenditures	Book Page
	Roads Maintenance	30107	1114	1,948,823	8,014,070	2-127
	Surveyor	11009	0101	137,010	137,462	2-129
	Mitigation Funds	30102	1325	5,843	15,845	2-131
	Mitigation Funds	30102	1400	619,485	518,177	
	Mitigation Funds	30102	1401	17,060	17,060	
	Mitigation Funds	30102	1419	20,184	38,794	
	CSA/PRD	30103	3151	26,548	32,228	2-133
	CSA/PRD	30103	3152	28,125	25,801	
	CSA/PRD	30103	3153	400	152	
	CSA/PRD	30103	3154	4,040	3,779	
	CSA/PRD	30103	3175	16,119	32,465	
	CSA/PRD	30103	3176	9,035	37,748	
	CSA/PRD	30103	3177	12,321	9,957	
	CSA/PRD	30103	3197	23,496	18,162	
	CSA/PRD	30103	3213	4,355	5,038	
	CSA/PRD	30103	3214	2,369	1,325	
	CSA/PRD	30103	3215	78,462	67,972	
	CSA/PRD	30103	3216	4,285	5,849	
	CSA/PRD	30103	3220	46,930	19,856	
	CSA/PRD	30103	3221	10,769	5,729	
	CSA/PRD	30103	3230	6,972	10,859	
	CSA/PRD	30103	3232	17,220	16,980	
	CSA/PRD	30103	3233	23,378	19,466	
	CSA/PRD	30103	3234	182	1,278	
	CSA/PRD	30103	3237	8,577	10,187	
	CSA/PRD	30103	3252	16,785	16,480	
	CSA/PRD	30103	3253	2,458	6,081	
	CSA/PRD	30103	3254	28,096	39,328	
	CSA/PRD	30103	3258	1,660	3,395	
	CSA/PRD	30103	3260	4,383	11,116	
	CSA/PRD	30103	3261	12,495	13,231	
	CSA/PRD	30103	3263	8,109	12,034	
	CSA/PRD	30103	3264	9,101	17,097	
	CSA/PRD	30103	3273	-	-	
	CSA/PRD	30103	3282	14,007	25,823	
	CSA/PRD	30103	3283	15,991	15,053	
	CSA/PRD	30103	3284	3,526	12,551	
	CSA/PRD	30103	3285	22,143	16,228	
	CSA/PRD	30103	3286	53,153	21,827	
	CSA/PRD	30103	3287	20,448	7,545	

* Revenues exclude General Fund Allocations

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number	FY 21/22 Revenues*	FY 21/22 Expenditures	Book Page
	CSA/PRD	30103	3288	-	-	
	CSA/PRD	30103	3289	18,547	10,182	
	CSA/PRD	30103	3290	27,976	50,365	
	CSA/PRD	30103	3291	2,170	1,736	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	5,077	2,521	
	CSA/PRD	30103	3437	83,316	47,802	
	CSA/PRD	30103	3440	12,001	16,222	
	CSA/PRD	30103	3470	3,203	6,748	
	Fleet Services	92005	4291	3,523,766	3,590,669	2-135
	Fleet Management	92001	4290	2,793,041	2,264,118	2-137
	Fleet Road Equipment	92007	4292	1,374,084	1,132,816	2-139
	Transit Services	91003	4281	8,337,928	8,337,928	2-143
	Transit Prop 1B	91003	4282	7,000	100,000	
	Transit Self-Insurance	11012	1785	1,600	49	2-145
	Solid Waste Administration	40402	0101	35,295	288,575	2-149
	Solid Waste -Western	91001	4117	1,987,235	1,361,997	2-153
	Solid Waste -Eastern	91002	4118	259,999	254,397	2-155
Community Development Agency Total				66,531,978	66,560,341	
County Counsel	Legal Counsel	10301	0101	44,236	1,631,784	2-163
County Counsel Total				44,236	1,631,784	
County Executive Office	County Executive Office	10103	0101	-	2,363,201	2-173
County Executive Office Total				-	2,363,201	
District Attorney	District Attorney	20103	0101	1,218,888	5,401,463	2-181
	District Attorney	20103	1369	19,040	19,040	
	District Attorney	20103	1454	4,000	4,000	
	District Attorney	20103	1457	2,600	2,600	
	Victim/Witness	50608	0101	440,349	509,528	2-185
	Victim/Witness	50608	1153	13,260	13,260	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	36,682	36,682	2-187
District Attorney Total				1,734,819	5,986,573	
Grand Jury		20102	0101	-	119,587	2-195
Grand Jury Total				-	119,587	
Human Resources	Personnel Services	10401	0101	-	1,608,825	2-203
	Insurance - Benefits	92003	4352	224,374	254,345	2-205

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	Insurance - Benefits	92003	4355	69,620	344,685	
	Insurance - Benefits	92003	4498	1,013,125	990,441	
Human Resources Total				1,307,119	3,198,296	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	811,383	525,886	2-217
	SB 163 California Wraparound Program	40140	1589	484,886	484,886	2-219
	Child Support Services	20109	1125	3,714,551	3,714,551	2-227
	Social Service Administration	50102	1589	1,800	1,800	2-235
	Adult Services Administration	50103	1589	2,737,721	2,737,721	2-239
	In-Home Supportive Services	50206	1589	3,354,487	3,354,487	2-243
	Child Welfare Services Administration	50104	1589	5,490,464	5,490,464	2-247
	Child Welfare Services Administration	50104	1156	11,550	11,550	
	Child Welfare Services Assistance	50204	1589	5,705,487	5,705,487	2-249
	Eligibility Services Administration	50105	1589	15,100,844	15,100,844	2-255
	Eligibility Services Assistance	50205	1589	3,728,000	3,728,000	2-257
	Veterans Services	50501	1589	507,242	507,242	2-261
	Social Services Realignment	40118	1480	7,472,841	8,749,103	2-263
	Social Services 2011 Realignment	50207	1481	4,307,133	4,739,711	2-265
	Behavioral Health Administration	40103	1589	1,585,475	1,585,475	2-275
	Behavioral Health Administration	40103	1512	750,540	506,725	
	Children's Behavioral Health	40104	1589	7,068,764	7,068,764	2-281
	Children's Behavioral Health	40104	1512	1,625,174	1,549,380	
	Alcohol & Drug Programs	40105	1589	5,050,022	5,672,281	2-287
	Alcohol & Drug Programs	40105	1144	15,355	3,249	
	Alcohol & Drug Programs	40105	1145	2,595	480	
	Alcohol & Drug Programs	40105	1146	13,740	3,686	
	Adult Behavioral Health	40110	1589	13,296,328	13,296,328	2-293
	Adult Behavioral Health	40110	1512	4,225,453	4,055,946	
	Behavioral Health Realignment	40119	1480	2,554,413	3,847,639	2-295
	Behavioral Health 2011 Realignment	40130	1481	4,880,890	5,688,741	2-297
	Public Health Administration	40101	1589	1,854,482	893,389	2-305
	Public Health Administration	40101	1335	14,244	10,862	
	Health & Wellness	40102	1589	1,673,276	1,673,276	2-311
	Health & Wellness	40102	1603	150,400	150,400	
Health & Wellness	40102	1604	150,250	150,250		
Emergency Medical and Preparedness	40107	1589	3,874,012	3,874,011	2-315	

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	Emergency Medical and Preparedness	40107	1147	95,631	95,632	
	Public Health Client Services	40114	1589	3,893,839	3,893,839	2-319
	Public Health Realignment	40121	1480	261,605	417,178	2-321
	Health CCS Realignment	40129	1480	220,168	404,000	2-323
	Housing & Community Services Admin	50601	1589	4,380,179	4,898,920	2-335
	Housing & Community Services Admin	50601	1607	-	-	
	Housing & Community Services Admin	50601	1608	43,200	165,425	
	Housing & Community Services Admin	50601	1611	147,000	4,125	
	Housing & Community Services Admin	50601	1645	85,800	85,800	
	Community Services	50602	0101	-	-	2-337
	Community Services	50602	1607	-	-	
	Homebuyer Assistance	50604	1607	-	-	2-339
	Homebuyer Assistance	50604	1611	-	-	
	Homebuyer Assistance	50604	1621	-	-	
	Regional Housing Projects	50609	1631	520,692	325,000	2-343
	Regional Housing Projects	50609	1632	650,000	16,250	
Health and Human Services Agency Total				112,511,916	115,188,783	
Information and General Services	IGS Administration	11003	0101	-	3,334	2-351
	Information Systems	11007	0101	56,504	2,700,819	2-355
	Cable TV	11010	0101	-	41,207	2-359
	Cable TV	11010	1190	115,000	79,467	
	Purchasing	10204	0101	5,000	556,969	2-363
	Central Services	92004	4332	652,233	652,233	2-365
	Emergency Management	20702	0101	748,177	2,414,165	2-371
	Facilities Management	10702	0101	524,282	3,224,027	2-375
	Capital Facilities Projects	10801	0101	-	23,821	2-377
	Capital Projects	10805	3157	-	-	2-379
	Capital Projects	10805	3158	-	-	
	Energy Services Program	92006	4331	1,821,514	1,821,514	2-381
	Airport	91004	4116	1,351,355	1,304,775	2-385
Information and General Services Total				5,274,065	12,822,331	
Library	Library Services	60201	1165	5,737,186	5,496,875	2-393
Library Total				5,737,186	5,496,875	

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Non-Departmental Services	Annual Audit Services	10102	0101	-	33,048	2-399
	Other Financing Sources & Uses	10206	0101	64,236,226	(2,367,342)	2-401
	Trial Court Funding	10207	0101	763,173	1,442,965	2-403
	Provision for Contingency	10212	0101	-	100,000	2-405
	Building Debt Financing	10214	0101	919,965	2,914,890	2-407
	Criminal Justice Temp Fac Construction	10803	1304	96,000	1,001	2-409
	Economic Development	10902	0101	-	228,700	2-413
	Historical Landmarks	11006	0101	-	4,315	2-415
	Other Debt Financing	11016	3150	465,253	465,253	2-417
	Conflict Indigent Defense	20111	0101	20	548,598	2-419
	Dispute Resolution	20112	1486	14,066	14,066	2-421
	Public Safety Augmentation	20710	1468	7,836,141	7,836,141	2-423
	Conservation	60401	0101	-	-	2-425
	Conservation	60401	1130	400	27,900	
	Risk Management Administration	11005	0101	-	-	2-427
	Insurance-Property & Casualty	11004	0101	-	177,775	2-429
	Insurance - Worker's Compensation	11015	1350	47,100	47,100	2-431
	Insurance - General Liability	92002	4356	2,377,088	2,377,088	2-433
Non-Departmental Total				76,755,432	13,851,498	
Probation	Probation	20320	0101	4,678,157	7,358,023	2-441
	Probation	20320	1322	694,278	714,712	
	Probation	20320	1323	14,500	14,400	
	Probation	20320	1452	20	-	
	Probation	20320	1639	285,307	234,411	
	Probation	20320	1640	271,757	410,020	
	Juvenile Hall	20310	0101	-	-	2-443
	Juvenile Hall	20310	1359	-	-	
	Juvenile Hall Realignment	40122	1480	-	-	2-445
	2011 Realignment-Adult PRCS	20114	1482	2,689,539	2,826,204	2-447
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	281,520	281,520	2-449
	2011 Realignment-Juvenile Justice LLESS	20203	1482	556,283	556,283	2-451
	Probation Total				9,471,361	12,395,573
Public Defender	Public Defender	20107	0101	498,007	2,843,785	2-459
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	36,325	36,325	2-461
Public Defender Total				534,332	2,880,110	

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Sheriff	Sheriff Services	20201	0101	3,823,363	17,833,966	2-475
	Sheriff Services	20201	1141	1,000	4,270	
	Sheriff Services	20201	1168	1,800	23,455	
	Sheriff Services	20201	1169	2,000	4,000	
	Sheriff Services	20201	1171	560,000	766,039	
	Sheriff Services	20201	1450	7,000	75,404	
	Sheriff Services	20201	1453	23,500	20,410	
	Sheriff Services	20201	1642	120,000	114,880	
	Sheriff Services	20201	1675	3,000	-	
	Sheriff Services	20201	1679	3,200	-	
	Sheriff Services	20201	1680	5,000	22,500	
	Dispatch Services	20204	0101	1,131,286	2,129,406	2-479
	Truckee Operations	20304	0101	630,181	1,934,572	2-483
	Court Security	20101	0101	960,000	1,730,234	2-487
	Corrections	20301	0101	5,177,805	12,276,592	2-491
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,230	94,230	
	Corrections	20301	1339	123,000	86,890	
	Inmate Medical Services	20302	0101	200,000	3,712,886	2-495
	Animal Control	20704	0101	152,660	1,541,450	2-499
	Animal Control	20704	1355	400	24,500	
	Animal Control	20704	1357	500	-	
	Animal Control	20704	1358	300	-	
2011 Realignment-Trial Court Security	20115	1482	960,000	960,000	2-501	
2011 Realignment-Law Enforcement Services	20202	1482	1,299,800	1,299,800	2-503	
Sheriff Total				15,320,025	44,695,484	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	104,250	1,508,553	2-513
	Collections	10205	0101	85,930	193,543	2-517
Treasurer & Tax Collector Total				190,180	1,702,096	
Total				297,249,298	299,864,980	

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Sanitation District No. 1

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Service Budget Title	SBU	Fund	Revenues	Expenditures	Book Page
Sewage Collection, Treatment & Disposal					
Wastewater Admin	91005	4700	5,416	5,416	3-7
Lake Wildwood Zone 1	91005	4727	776,231	762,198	
Lake Wildwood Zone 1 Operation & Maintenance	91005	4728	3,166,181	3,661,202	
Lake Wildwood Zone 1 LaSalle Project	91005	4729	70,078	69,869	
Lake Wildwood Zone 1 Capital Improvement	91005	4730	116	-	
Cascade Shores Zone 8 Debt Assessment	91005	4733	17,308	16,958	
Cascade Shores Zone 8	91005	4734	230,456	311,827	
Cascade Shores Zone 8 Capital Improvement	91005	4735	-	-	
North San Juan Zone 4	91005	4736	71,656	107,756	
Lake of the Pines Zone 2	91005	4740	2,673,082	3,452,072	
Lake of the Pines Zone 2 LaSalle Project	91005	4741	175,637	174,671	
Lake of the Pines Zone 2 Capital Improvement	91005	4742	17,027	-	
Lake of the Pines Zone 2 Debt Assessment	91005	4743	969,232	948,958	
Gold Creek Zone 5	91005	4749	10,444	12,322	
Mountain Lake Estates Zone 7	91005	4751	24,195	29,391	
Penn Valley Zone 6	91005	4771	576,048	445,282	
Penn Valley Zone 6 Capital Improvement	91005	4772	-	-	
Valley Oak Court Zone 12	91005	4775	13,436	4,549	
Higgins Village Zone 11	91005	4789	81,607	111,184	
Eden Ranch Zone 9	91005	4796	37,556	25,749	
Sanitation District Total			8,915,706	10,139,404	