

County Administrator

Robert Bendorf – County Administrator

101-1700	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	568,818	594,367	25,549
Services and Supplies	60,168	53,567	(6,601)
Other Charges	(425,698)	(383,430)	42,268
Fixed Assets	0	0	0
TOTAL EXPENDITURES	203,288	264,504	61,216
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	25,000	25,000
TOTAL REVENUE	0	25,000	25,000
FUND BALANCE	0	0	0
NET COUNTY COST	203,288	239,504	36,216

Program Description

The County Administrator is appointed by the Board of Supervisors and is responsible for the day to day operations of county departments. The County Administrator reports directly to the Board of Supervisors and carries out its legislative and policy decisions, as well as provides management assistance to departments.

The County Administrator's Office is responsible for preparing a recommended county budget. This document is used as a planning tool and provides the Board of Supervisors with information needed to assist them in policy and public service decision making. The budget process involves multiple planning sessions, developing budget instructions and coordinating development of the necessary financial information needed by departments.

The budget process involves working together with the Finance Committee and meeting

individually on multiple occasions with departments. Once adopted, our staff monitors monthly expenditures and revenues, as well as producing quarterly reports and the mid-year budget report.

County Administration staff also coordinates the County's legislative efforts with our state lobbyist, the California State Association of Counties, Regional Council of Rural Counties, Sacramento Area Council of Governments and others, advising the Board and coordinating support or opposition positions.

In addition to the above programs, the County Administrator is also designated as the Director of Emergency Services, coordinating closely on the day to day activities of the Emergency Operations Manager.

Another division of the County Administrator's Office is the office of Economic Development, which coordinates with our business constituent base, prospective businesses and

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works to retain and recognize local businesses that contribute so much to our community.

The County Administrator's Office also coordinates internal and external communications efforts, including media relations. Pertinent information is proactively presented to various media and through social media to keep residents informed.

Day to day coordination within the County Administrator's Office involves management and monitoring of the Regional Waste Management Authority franchise agreement, Public Defender contracts and their monthly statistical reporting, bi-county agreements, reviewing all Board agenda items, working through policy issues with departments, labor relations, contract assessments, development of policies, monitoring cash flow, workforce development, financing of capital projects and coordinating with cities, both countywide and regional, and numerous special districts and agencies within the County on a variety of issues.

Accomplishments

FY 2014-2015

- Coordinated the bond sale for two Community Facilities Districts which included working with numerous financial advisors, creating and reviewing financial documents and staff reports, community meetings and working with the District Supervisor.
- Analyzed and made recommendations regarding the five indigent defense contracts, reducing the total number of contracts by two and negotiated the extension of a third.
- Facilitated and assisted the Board of Supervisors in evaluating Board appointed department heads.
- Participated in numerous meetings with Yuba and Sutter cities and county leaders in evaluating Bi-County operations and examining opportunities for regional efforts.
- Coordinated a credit rating from Standard and Poor's that resulted in an increased credit rating from an "A" to an "A+".
- Coordinated the financing of the new Sheriff's Facility resulting in the start of construction with a targeted completion date in November 2015.
- Presented to the Board a fiscal planning overview of reserves, contingencies, capital needs and cash flow.
- Monitored State Budget and legislative actions and made recommendations to the Board as appropriate.
- Along with the Yolo County Administrator, taught the budget class for the California State Association of Counties New Supervisors Institute.
- Recommended a budget that provided for an increased General Fund Reserve consistent with Board Policy.
- Advised and worked through numerous efforts concerning Beale Air Force Base such as refuse collection and future planning efforts.
- Spoke at numerous community events, providing State of the County addresses.
- Participated in a large scale slow rise flood scenario.
- Coordinated, along with Human Resources and an actuarial consultant, the County's OPEB actuarial report.
- Worked with Peach Tree Health Clinic on several initiatives related to facilities and medical services.
- Engaged in one-on-one training with more than a dozen department personnel for conducting press interviews, plus hosted and conducted regional training to 35 attendees on media relations to facilitate storytelling of county-offered programs and successes.

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- Partnered with Sutter County to publish two separate tabloid inserts for the local newspaper; one providing information on flood preparedness and the other highlighting the hard work of county staff.
- Engaged in numerous information campaigns through press outreach and social media efforts, including fire season preparedness, the need for foster families and education on the new marijuana cultivation ordinance.
- Monitored and advised on over 550 pieces of legislation, specifically writing position letters on 26 bills and used lobbyist influence to address numerous additional items.

Goals and Objectives FY 2015-2016

PUBLIC SAFETY AND HEALTH

- Continue to work with new Rideout Hospital CEO in coordinating emergency response efforts and partnering on health initiatives.
- Work with the incoming Health Officer to improve the County's overall health statistics and programs to assist residents.
- Work with Public Safety departments to examine current and potential funding sources to adequately fund their operations.
- Oversee successful completion of the new Sheriff's Facility.
- Oversee and continue to coordinate the new three county Joint Powers Authority for Juvenile Hall, as well as the initial design and planning activities.

RESPONSIBLE GROWTH

- Further efforts to complete the Development Code update.
- Work closely with Community Development & Services Agency, the Board and Legislative Affairs Coordinator to monitor and support efforts to provide a sustainable level of funding for local road repair and enhancements.

ORGANIZATIONAL EXCELLENCE

- Develop new financial policies relating to reserves and capital funds.
- Review and revise existing financial policies.
- Prepare for upcoming labor discussions with three bargaining units.
- As our organization does year after year, continue a theme of departments collaborating with each other on numerous initiatives and enhancing services to our communities.
- Continue providing our development and well being programs for our employees (Yuba County Academy, Employee Wellness, restart of the Supervisors Development Program and Executive Leadership Program).

ECONOMIC DEVELOPMENT

- Coordinate with school districts, special districts, and cities to further our economy and develop our communities.
- Coordinate a recently adopted business incentive program along with the Community Development and Services Agency.
- Continue to invest in our infrastructure for readiness of economic development as residential growth continues.

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Pending Issues/Policy Considerations FY 2015-2016

- Continuing to monitor drought conditions and regulations that are handed down from state agencies.
- Staff allocations for the County Administrator's Office have remained at an all time low for the last five years. Core staff consists of the County Administrator and one analyst. This is extremely low when comparing to similarly sized counties. The professional services budget which allows administrative staff to undertake special studies and analysis as required is woefully inadequate. The lack of available funding hampers the ability of the Board's key policy office to plan for the organization, address community needs, undertake new initiatives and, most importantly, respond timely to the Board of Supervisors.

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101-1702	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	124,886	0	(124,886)
Services and Supplies	76,378	62,000	(14,378)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	201,264	62,000	(139,264)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	201,264	62,000	(139,264)

Program Description

Under direction of the County Administrative Office, plans, coordinates, supervises and directs the implementation of the County's economic development program and marketing activities, including business attraction, retention and expansion, performs analytical and administrative functions, and participates as a member of the office's management team.

Economic development staff updates an annual work plan, provides a public presentation to the board, and serves as the County-private sector business liaison.

The Economic Development Coordinator has the following responsibilities:

- Develops and updates the County economic development strategy and marketing plan, and recommends other related policies
- Designs and maintains an economic development website and resource

database, including commercial/industrial real estate inventory, land costs and lease rates, and business and County demographic profiles

- Designs and produces promotional materials, printed, electronic, etc., specific to Yuba County including development packages that can be customized to individual business inquiries
- Coordinates County responses to business location/attribution inquiries
- Researches, analyzes, prepares and reports on recommendations on grants associated with economic development, including Community Development Block Grant (CDBG) programs for economic development and housing projects
- Monitors grants and contracts for compliance with pertinent regulations and to ensure that goals are met; prepares financial statements and annual reports
- Coordinates and participates on the County's CDBG loan committee to approve

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- or disapprove all loans subsequent to loan processing and underwriting analysis
- Performs analytical studies related to the economic benefit of various industries and businesses, and recommends County policies to recruit targeted businesses
- May establish and coordinate a Yuba County film commission and other tourism-related promotional efforts
- Act as liaison with other County departments, State agencies, cities, businesses, other outside agencies and community groups to further Yuba County's specific economic development goals
- Reports regularly to the CAO, County departments, and the Board on economic development activities in Yuba County
- Researches, analyzes, and interprets economic, labor market and other data; prepares reports and recommendations
- Keeps current on the larger developments in federal and state regulations pertaining to economic development
- Assists cities, districts and other agencies in identifying economic development needs and developing strategies and programs
- Directs and supervises professional, contract, and/or technical staff engaged in various economic development activities
- Interprets, explains and makes recommendations on various laws, regulations and policies pertaining to economic development
- Meets with representatives from other governing bodies and community organizations to encourage cooperative action or resolve problems
- Prepares and/or generates various reports, charts, correspondence and documentation
- Performs research as required; gathers and analyzes statistical data
- Interprets and enforces provisions of County, state and city laws and regulations, and other policies and standards to the public; answers telephone and office inquiries regarding the County and local governmental ordinances and requirements
- Uses computers/software programs and related resources for various technical planning projects and studies
- Prepares a variety of written communications, including analytical reports and correspondence; prepares and directs the preparation of graphic materials
- Conducts field investigations related to economic development plans
- Makes verbal and written presentations to Boards and commissions and community groups; answers questions and provides information and assistance to the public in person, on the telephone and in writing

The Economic Development Coordinator performs the following tasks:

- Creates and implements programs and activities to promote business attraction, business retention, and business expansion
- Works closely with county departments, prospective businesses, property owners, developers, realtors and residents to facilitate development activities
- Makes public presentations on economic development activities and communicates effectively orally and in writing
- Analyzes complex administrative and economic problems, evaluating alternatives and reaching sound conclusions
- Collects, analyzes and interprets information and data pertaining to economic development activities
- Coordinates multiple projects and meets critical deadlines



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Major Accomplishments FY 2014/2015

- Presented the Mid-Year Economic Development Report to the Board of Supervisors August 19, 2014
- Coordinated Business Perspectives 2015 luncheon April 24, 2015
- Selected Union Lumber as Yuba County “Champion” and developed a mini-documentary video published to Yuba County’s YouTube Channel and created and installed a promotional billboard
- Visited over 85 businesses and responded to a minimum of 26 business inquiries and leads (July 1, 2014 – January 31, 2015)
- Responded to newspaper and radio interview opportunities and requests
- Updated and maintained the economic development website at chooseyuba.com
- Presented speaking engagements to numerous local business and community groups including a 1-Stop Retreat Presentation (September 11, 2014)
- Relocated www.chooseyuba.com to the Yuba-Sutter EDC servers
- Promoted destination opportunities, and created the 2015 “Champion” billboard on highway 65
- Provided staff assistance in new business tours and relocations and expansions including Rice Air
- Served on numerous local and regional boards including the NCCC Regional Work Force Investment Board, UpState California Economic Development Council, Yuba-Sutter Business Consortium, Yuba College Community Advisory Committee, Marysville Joint Unified School District ROP Advisory Board and Career Technical Education Advisory Board
- Coordinated meetings and workshops for the Economic Development Advisory Committee and five committee breakfast meetings
- Wrote and electronically published the quarterly Yuba County E-Note newsletter September, January, March and June
- Coordinated and participated in business walks with the Yuba-Sutter Business Consortium in Olivehurst (October 29, 2014 and the Foothills (May 2, 2015)
- Coordinated and participated in numerous industry workshops including the Garamendi Grants Workshop (March 11, 2015), Entrepreneurial Workshop, October 20, Business Expansion and Retention (BEAR, November 20, 2014), UpState Food Expo, Corning (November 13, 2014)
- Attended classes and certification training courses including Yuba County Leadership Academy (October/November, 2014), Tech-led Economic Development, Phoenix (December 3-5, 2014)
- Participated in numerous new business visits; a ribbon cutting ceremony was held at Reach Air Medical Services July 29, 2014
- Created and published numerous collateral material including the 2015 Economic Profile and Yuba-Sutter Tourism Guides
- Coordinated the Information Booth and volunteer team for the Sleep Train Amphitheatre in the 2014 and 2015 concert seasons
- Prepared numerous updates and memos to the CAO and Board of Supervisors including a quarterly County sales tax update, business incentives program committee and an Advisory Committee presentation
- Updated and maintained data sheets and marketing flyers for promoting Airport industrial park parcels



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Key Economic Development Metrics

Unemployment Rate: 10.8%, December 2014 12.2%, December 2013 11.5% Unemployment Rate Reduction	Labor Force Increases from 15,600 to 16,700 6.6% Increase in Labor Force (1,100 Net Jobs) January 2009 – 2013, LMID, EDD)
Taxable Sales: \$486.3 Million, 2012 \$482.6 Million, 2011 0.76% Sales Increase, 2011-12 Countywide	\$234,927 Million Ag Production Value, 2013 (+10.4%, 2012 - 2013, Yuba County Ag Department)
Population, 2014 Estimate: 73,682 1.75% Growth, 2009 – 2014 #5 Fastest Growing California County (2012)	Business Retention Program Visited 85 Yuba County Businesses July 2014 – January 2015
18.6% Housing Stock Increase (2000-2014, CA Department of Finance)	Business Attraction Program Responded to 26 Business/Development Leads July 2014 – January 2015

Major Goals and Objectives FY 2015/2016

- Improve and continue focused business attraction, retention and expansion programs and activities that increase employment levels and sales tax revenues, and decrease unemployment numbers
- Strengthen strategic partnerships with key stakeholder organizations including the Yuba-Sutter EDC, UpState California EDC, SACTO, Small Business Development Center (SBDC), Chamber of Commerce, 1-Stop Centers, WIB, Yuba College, etc.
- Leverage committee activities and workshops to maximize business feedback to the Board of Supervisors, including the Economic Development Advisory Committee and the Yuba County Alliance for Development (YuCAD)
- Coordinate Business Perspectives 2015 luncheon and promote the selection of the business “Champion of Yuba County”
- Update and publish collateral material including the 2015 Economic Profile and tourism guides to encourage business development and visitors
- Coordinate effective methods to “tell the story,” including the creation of a 2015 “Champion of Yuba County” business video documentary and highway billboard, and create complementary advertising material to promote Yuba County opportunities
- Utilize media relations, social media, and direct contact to promote an understanding of Yuba County’s strengths and relative business advantages
- Provide the community and Board of Supervisors with regular economic development announcements and updates including public presentations, quarterly Yuba County E-Note, annual Economic Profile, reports and memos
- Take coursework as required to maintain professional accreditation with the International Economic Development Council (IEDC’s CEcd certification)
- Maintain positive relationships and strong partnerships with County departments, businesses, developers, residents, and community organizations
- Identify grants, partnerships and methods to decrease marketing and program costs and to increase efficiency
- Promote Yuba County benefits and state tax credit programs
- Maintain and improve the economic development website located at www.chooseyuba.com
- Continue to report and present economic development metrics that are measurable, sustainable, and accountable
- Adhere to and actively promote the County’s Strategic Plan

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Pending Issues/Policy Considerations FY 2015/2016

- Economic Development is identified in the Yuba County Strategic Plan, adopted August 18, 2009, as one of four identified strategic priorities and directs staff to encourage a business friendly environment and promote policies to improve existing programs
- Supporting a robust business retention and attraction program is critical to the current and future health and financial success of Yuba County residents and businesses
- Manufacturing jobs and related businesses will require the commitment of new and improved water, sewer, drainage and related infrastructure in the areas of the Yuba County Airport Industrial Park and other identified planning areas, including the Rancho Road Corridor and Employment Village
- The elimination of redevelopment programs and enterprise zones in California has limited some business incentives in Yuba County while creating new state tax credit programs that staff will monitor and promote as appropriate
- Staff continues to monitor and make recommendations regarding the use of Community Development Block Grant (CDBG) funding for local business lending as coordinated through the state's Housing and Community Development Department where it potentially places General Fund dollars at risk
- Staff will continue to partner with the Yuba-Sutter EDC to identify grant funding for Yuba County projects promoting jobs and providing business attraction and expansion opportunities
- The Yuba County Water Agency's successful application for full operation of the Colgate hydro-electric facility may provide future opportunities for business incentives
- Staff will be presenting a Business Incentives Committee formation consideration to the Board of Supervisors
- Staff is developing initiatives in partnership with other local and regional organizations to identify and encourage growth within targeted industry sectors

Emergency Services

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101-4200	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	204,986	222,416	17,430
Services and Supplies	383,215	327,861	(55,354)
Other Charges	(40,694)	(30,347)	10,347
Fixed Assets	0	0	0
TOTAL EXPENDITURES	547,507	519,930	(27,577)
REVENUE			
Fed/State	0	0	0
Grant	453,500	424,000	(29,500)
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	453,500	424,000	(29,500)
FUND BALANCE	0	0	0
NET COUNTY COST	94,007	95,930	1,923

Program Description

The Office of Emergency Services (OES), a division of the County Administrator's Office, coordinates emergency management and response between the various public safety and service providers that serve the citizens within the County of Yuba. OES operates in four areas of emergency management; Preparedness, Response, Recovery, and Mitigation. OES provides planning, training and coordination to County departments and allied agencies. OES ensures the County is in compliance with state and federal mandates that relate to emergency management and the National Incident Management System (NIMS), as well as assisting allied agencies in these areas. OES administers a variety of public safety grants for the County, providing pass-thru funds and project management assistance to eligible allied agencies. While each of these grant programs

have a specific scope, the general focus is to increase the County's overall ability to prevent, respond to and recover from any type of disaster.

Accomplishments FY 2014-2015

- OES contracted with a consultant to update the Countywide Hazard Mitigation Plan per State and Federal regulations. The draft plan is complete and forward to Cal OES February 2015 for review.
- OES developed, organized and facilitated a full scale Emergency Operations Center (EOC) exercise. 84 county employees and 23 local, state, and federal agencies participated.
- Through the exercise planning process, OES updated the County All-Hazards Emergency Operations Plan, the Tactical

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Interoperability Communications Plan, the Slow Rise Flood plan and the Evacuation Plan.

- OES conducted a technical refresh of the EOC, allowing for enhanced communications.
- Continue to provide on-going Incident Command System (ICS), NIMS training and guidance to county staff, public safety and public service providers.
- Coordinated and arranged for Emergency Operations Center Management Team Staff to attend on-going and specialized training at the FEMA Emergency Management Institute. All expenses for this training were reimbursed by FEMA and are invaluable in investing in our EOC Management staff. Additional staff will be scheduled to attend after the 2015/16 budget approval.
- Continued to plan and incorporate vulnerable populations into all phases of emergency management planning.
- Continued to administer and facilitate the County's Homeland Security Grant Program, Emergency Management Performance Grant Program and the Pre-Disaster Mitigation Grant, providing project development assistance as needed.
- Emergency Services proclaimed a countywide local emergency in 2014 due to severe drought conditions. This proclamation has been renewed by the Board of Supervisors and continues. OES has coordinated with the Yuba County Ag Commissioner, stakeholders and the Governor's Office of Emergency Services regarding the on-going drought conditions.
- Emergency Services continues to produce and maintain operational area readiness plans including the Operational Area

Emergency Operations Plan and Standard Operating Procedures.

- Distributed approximately 20,000 flood and 14,000 fire season preparedness flyers.
- Through coordination with entities in Yuba and Sutter Counties, the formation of the Yuba-Sutter Hazardous Materials Response Team continues to thrive. OES management maintains a seat on the Administrative Group, currently as the Treasurer.
- Emergency Services continues to maintain the "BePreparedYuba.Org" website.
- Emergency Operations Planner completed coursework to receive the "Emergency Services Specialist" certificate through the Cal OES Specialized Training Institute.
- Emergency Manager completed coursework to receive the "Advanced Development Series" certificate through FEMA at the Emergency Management Institute.
- Emergency Operations Manager has registered and working towards receiving his "Credential" through the CSAC Institute.
- OES has applied for \$337,000 in grant funding through the Department of Water Resources Statewide Flood Grant to enhance the County EOC, countywide communication resiliency and provide training and additional exercises for EOC staff.

Goals and Objectives FY 2015-2016

- Provide updated emergency plans to Disaster Council and forward to Board of Supervisors for final approval.
- Work with Yuba County Public Health to incorporate health related plans as annexes to the County EOP.

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- Develop and provide on-going training and exercises for EOC staff.
- Work with municipalities and districts to further coordinate emergency management planning.
- Work with EOC Management team members to complete advanced EOC training and work towards credentialing in their assigned position per the NIMS Training Plan.
- As a member of the YSHMRT Administrative Group, work with the Members to help insure the team's long term success.
- Review and update all county emergency plans.
- Continue the professional development of OES staff.
- Develop secondary dispatch center / call center.
- Conduct remodel and complete tech refresh of EOC.

Pending Issues/Policy Considerations FY 2015-2016

- For the FY 2015/16 budget year, the Emergency Services base and requested budget reflect a slight overall decrease in the total allocation, due to a decreased number of current grants being administered. Emergency Services has no increase to its general fund allocation, having absorbed all increased costs.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01	REGULAR	419,041	424,514	451,151	467,422
101-1700-411.02-02	CO SHARE PERS	59,671	63,210	71,698	77,980
101-1700-411.02-04	GROUP HEALTH INSURANCE	47,947	40,050	34,407	35,097
101-1700-411.02-05	MEDICARE	5,916	6,047	6,542	6,778
101-1700-411.02-06	WORKERS COMP INS	1,946	2,389	3,128	2,850
101-1700-411.02-07	LIFE INSURANCE	396	417	416	415
101-1700-411.02-08	UNEMPLOYMENT INS	2,080	2,170	0	2,312
101-1700-411.02-09	RETIREE HEALTHCARE INS	1,383	1,424	1,476	1,513
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*	Salaries & Benefits	538,380	540,221	568,818	594,367
Services & Supplies					
101-1700-411.12-00	COMMUNICATION	1,984	2,033	2,500	2,000
101-1700-411.15-00	INSURANCE	1,615	3,024	5,018	4,417
101-1700-411.17-00	MAINTENANCE/EQUIPMENT	0	2,880	2,400	2,400
101-1700-411.20-00	MEMBERSHIPS	723	723	750	750
101-1700-411.22-00	OFFICE EXPENSE	4,920	3,839	6,500	6,000
101-1700-411.23-00	PROFESSIONAL SERVICES	54,008	62,362	35,000	30,000
101-1700-411.24-00	PUBLICATIONS	708	0	0	0
101-1700-411.29-00	TRAVEL	6,837	8,159	8,000	8,000
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*	Services & Supplies	70,795	83,020	60,168	53,567
Other Financing Uses					
101-1700-411.85-02	COMPENSATED ABSENCES	1,367	0	0	0
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*	Other Financing Uses	1,367	0	0	0
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	73,327-	97,419-	44,824-	47,108-

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
101-1700-411.90-87 A87	COST ALLOCATION PLAN	428,010-	343,386-	380,874-	336,322-
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*	Cost Reimbursements	501,337-	440,805-	425,698-	383,430-
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**	COUNTY ADMINISTRATION	109,205	182,436	203,288	264,504

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
ECONOMIC DEVELOPMENT					
Salaries & Benefits					
101-1702-411.01-01	REGULAR	85,088	86,048	91,368	0
101-1702-411.02-02	CO SHARE PERS	12,117	12,844	14,579	0
101-1702-411.02-04	GROUP HEALTH INSURANCE	15,266	16,378	16,884	0
101-1702-411.02-05	MEDICARE	1,148	1,164	1,325	0
101-1702-411.02-06	WORKERS COMP INS	389	597	626	0
101-1702-411.02-07	LIFE INSURANCE	99	104	104	0
101-1702-411.02-08	UNEMPLOYMENT INS	425	452	0	0
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*	Salaries & Benefits	114,532	117,587	124,886	0
Services & Supplies					
101-1702-411.12-00	COMMUNICATION	708	887	750	0
101-1702-411.17-00	MAINTENANCE/EQUIPMENT	0	0	480	0
101-1702-411.22-00	OFFICE EXPENSE	0	1	1,148	0
101-1702-411.28-00	SPECIAL DPMT EXPENSE	94,539	76,148	70,000	62,000
101-1702-411.29-00	TRAVEL	3,721	3,604	4,000	0
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*	Services & Supplies	98,968	80,640	76,378	62,000
Other Financing Uses					
101-1702-411.85-02	COMPENSATED ABSENCES	908	0	0	0
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*	Other Financing Uses	908	0	0	0
Cost Reimbursements					
101-1702-411.90-00	REIMBURSEMENTS	4,375-	5,250-	0	0
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*	Cost Reimbursements	4,375-	5,250-	0	0
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
**	ECONOMIC DEVELOPMENT	210,033	192,977	201,264	62,000
***	COUNTY ADMINISTRATION	508,385	573,683	617,059	598,835

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	125,087	154,738	163,275	175,508
101-4200-427.01-03	EXTRA HELP	7,380	0	0	0
101-4200-427.01-07	VACATION PAY	0	8,309	0	0
101-4200-427.02-02	CO SHARE PERS	18,714	22,829	25,094	28,997
101-4200-427.02-04	GROUP HEALTH INSURANCE	13,639	13,982	13,108	13,238
101-4200-427.02-05	MEDICARE	1,850	2,292	2,280	2,545
101-4200-427.02-06	WORKERS COMP INS	411	571	1,021	1,046
101-4200-427.02-07	LIFE INSURANCE	140	199	208	208
101-4200-427.02-08	UNEMPLOYMENT INS	479	869	0	874
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*	Salaries & Benefits	167,700	203,789	204,986	222,416
Services & Supplies					
101-4200-427.12-00	COMMUNICATION	4,273	4,809	5,500	5,750
101-4200-427.15-00	INSURANCE	606	1,161	1,882	636
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	1,000	2,703	3,000	3,000
101-4200-427.20-00	MEMBERSHIPS	0	175	200	275
101-4200-427.22-00	OFFICE EXPENSE	2,726	3,287	3,500	3,000
101-4200-427.23-00	PROFESSIONAL SERVICES	99,708	163,381	114,440	100,000
101-4200-427.28-00	SPECIAL DPMT EXPENSE	0	44,948	44,193	5,200
101-4200-427.28-04	WMD GRANT	60,864	131,364	200,000	200,000
101-4200-427.29-00	TRAVEL	6,905	7,364	10,500	10,000
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*	Services & Supplies	176,082	359,192	383,215	327,861
Fixed Assets					
101-4200-427.63-10	VEHICLES	0	62,952	0	0
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*	Fixed Assets	0	62,952	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	Other Financing Uses				
101-4200-427.85-02	COMPENSATED ABSENCES	7,792	0	0	0
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*	Other Financing Uses	7,792	0	0	0
	Cost Reimbursements				
101-4200-427.90-00	REIMBURSEMENTS	12,974-	45,242-	40,694-	30,347-
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*	Cost Reimbursements	12,974-	45,242-	40,694-	30,347-
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**	EMERGENCY SERVICES	338,600	580,691	547,507	519,930
***	EMERGENCY SERVICES	338,600	580,691	547,507	519,930