

# County Administrator

Robert Bendorf – County Administrator

101-1700	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	594,367	668,722	74,355
Services and Supplies	53,567	78,946	25,379
Other Charges	(383,430)	(460,268)	(76,838)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>264,504</b>	<b>287,400</b>	<b>22,896</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	25,000	0	(25,000)
<b>TOTAL REVENUE</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>239,504</b>	<b>287,400</b>	<b>47,896</b>

## 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 also involves working together with the Finance Committee and

meeting individually and on multiple occasions with departments. Once adopted, our staff monitors monthly expenditures and revenues, as well as producing for the Board of Supervisors 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 and his staff.

Another division of the County Administrator's Office is Economic Development. Fiscal Year 2015-2016 was the first year in which the

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County contracted with the Yuba-Sutter Economic Development Corporation to manage day to economic development activities, including coordinating with our business constituent base, prospective businesses and 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 2015-2016

- Participated in and supported County involvement in the Air Force's Public/Public – Private/Public initiative, bringing local resources together to work with and provide solutions for our military installations.
- Along with Yuba County staff, facilitated and worked to complete a comprehensive three county agreement for operation and construction of the Yuba-Sutter-Colusa Juvenile Rehabilitation facility.
- Spoke at numerous community events, providing countywide updates to our residents and businesses.
- Created a Board of Supervisors' approved agreement with the Yuba-Sutter Economic Development Corporation to provide economic development services for Yuba County.
- Worked with the First Five Executive Director and Chairperson to determine upcoming staffing needs.
- Continued collaborating with Yuba County Fire Service Agencies, consistent with recommendations made in the regional services study.
- Secured financing for the Phase II Solar Project located on land adjacent to the Yuba County Airport. Financing was secured through traditional financing but also using a CREB financing element, allowing the County to save approximately \$165,000 annually on the borrowing itself.
- Coordinated a half-day department head retreat to focus on organizational initiatives and current practices.
- Met individually with over ten department heads and some of their management team members to discuss current department operations and to update them on countywide projects and finances.
- Participated in numerous California State Association of Counties Financing Corporation meetings and conference calls as a Board member.
- Along with the Yolo County Administrator and Monterey County Assistant Administrator, taught the first budget class for county employees at the CSAC Institute.
- Along with several county departments, led a collaborative effort to coordinate and develop a comprehensive action plan on homelessness in Yuba County and assist the City of Marysville due to a lack of resources.
- Coordinated the hiring of a new Agricultural Commissioner.
- Engaged in numerous information

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- campaigns, including fire season preparedness, flood preparedness, immunization promotion, and pet adoption.
- Wrote county ordinance establishing the Historic Resources Commission, designed a website for the Commission's online presence and established social media pages to promote community participation in its work.
- Partnered with Sutter County on regional public information projects, including publication of two separate newspaper tabloid inserts -- one providing information on flood preparedness and the other highlighting the hard work of county staff -- plus a collaborative initiative for a healthy weight loss campaign.
- Monitored and advised on over 500 pieces of legislation, specifically writing position letters on 18 bills, providing in-person testimony on eight bills and applying lobbyist and association influence to address numerous additional items.

## Goals and Objectives FY 2016-2017

### PUBLIC SAFETY AND HEALTH

- Continue to support and participate with the Health Officer in developing countywide health initiative programs and complete the accreditation process.
- Work to achieve stable public road funding options and examine current and potential funding sources.
- Oversee successful completion of the new Sheriff's Facility.
- Oversee and continue to coordinate the new three county Joint Powers Authority for Juvenile Hall and construction of the new facility.

- Continue to work with our team to remediate areas of public nuisance and the dumping of waste in our public waterways.
- Continue to lead the countywide and regional efforts on providing solutions for homelessness by working with non-profits, faith based communities and local governments.

### RESPONSIBLE GROWTH

- Further our efforts to find funding and construct affordable housing.
- 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

- Re-evaluate financial policies relating to reserves and capital funds and introduce a new reserve for economic uncertainties.
- Review and revise existing administrative policies.
- 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.
- Complete and deliver a workforce planning report to the Board of Supervisors department heads, management team and represented employees that will assist in guiding efforts for employee development, recruitment and retention.
- Continue providing our development and well-being programs for our employees (Yuba County Academy, Employee Wellness, restart of the Supervisors

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Development Program and Executive Leadership Program).

## ECONOMIC DEVELOPMENT

- Finalize the Economic Development Strategic plan created by the Board of Supervisors, Economic Development Advisory Committee and the County Leadership Team.
- Work to complete the airport runway project grant and implement improvements.
- Continue to invest in our infrastructure for readiness of economic development as residential growth continues.
- Continue efforts to host representatives and business leaders from the Sacramento Region to discuss economic development activities.

## **Pending Issues/Policy Considerations FY 2016-2017**

- Continuing to monitor transportation funding efforts by the State of California and examine local options.
- Staff allocations for the County Administrator's Office continue to remain lower than late 1990's staffing levels. Due to lack of funding it is anticipated that no additional staff will be added to the office. Core staff consists of the County Administrator and Deputy County Administrator. The professional services budget that allows the County Administrator to undertake special studies and analysis as required is woefully inadequate. The lack of available funding continues to impact the ability of the Board's key policy office to plan for the organization, address community needs, and undertake new initiatives.

# Economic Development

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<b>101-1702</b>	<b>FY 15/16 Adopted Budget</b>	<b>FY 16/17 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	42,853	0	(42,853)
Services and Supplies	121,568	88,400	(33,168)
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>164,421</b>	<b>88,400</b>	<b>(76,021)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>164,421</b>	<b>88,400</b>	<b>(76,021)</b>

## Program Description

Under direction of the County Administrative Office, contractor Yuba-Sutter Economic Development Corporation (YSEDC) plans, coordinates, supervises, and directs the implementation of the County's economic development program and marketing activities, including business attraction and creation, retention and expansion, business lending and infrastructure enhancement.

As part of the contract with YSEDC, Yuba County continues as a partner jurisdiction in the Yuba-Sutter Economic Development District as designated by the US Department of Commerce, Economic Development Administration, which allows inclusion of its infrastructure projects in the annual regional Comprehensive Economic Development Strategy (CEDS) and makes them eligible for possible funding through EDA, USDA, and other Federal funding agencies.

In accordance with the Memorandum of Understanding, entered into on September 15, 2015, YSEDC is responsible for the following activities:

- Be the primary contact for business retention, attraction, and expansion efforts.
- As the County is the host community of Beale Air Force Base, work closely with County staff to enhance the public/private and public/public relationships that will serve to promote, retain, and enhance Beale Air Force Base as the largest employer and economic engine in Yuba County.
- Coordinate the meetings and activities of Yuba County's Economic Development Advisory Committee.
- Coordinate the annual Yuba County "Perspectives" event, which includes but is not limited to assistance in the selection of an annual Business Champion, production of a business champion video, billboard and photo/framing, arrangement of guest speakers, invitations, logistics, and all

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sponsorships and costs. Any and all sponsorships garnered to support the execution of this event will remain in the possession of YSEDC to offset all or part of the direct costs.

- Develop, produce, and distribute an annual Yuba County Economic Development Profile that highlights useful data and general information concerning Yuba County's economy.
- Maintain, update, and enhance Yuba County's Economic Development website "chooseyuba.com" and provide for payment of contracts for search engines and other related items such as mail lists, etc.
- Develop, produce, fund and distribute annual tourism guides, including development of a plan within the next 12 months to make the guides available electronically.
- Provide an annual report and presentation to the Yuba County Board of Supervisors regarding annual accomplishments and goals.
- Provide and manage a business loan program to assist start-ups and expansions of existing businesses throughout Yuba County.
- Designate representative for the County's membership in the Greater Sacramento Area Economic Council and attend all necessary meetings associated with that organization, as available.
- Develop, produce and distribute a biannual Economic Development newsletter (referred to as the E-Note) that highlights Yuba County Economic Development accomplishments and initiatives, and contains information to assist local businesses.
- Continually promote Yuba County and its business opportunities at events and trade shows that foster business connections and future relationships.
- Annually, manage and conduct a Business Walk and a Business Resource Seminar in the County.

- Update and manage all economic development related social media accounts.

## Accomplishments FY 2015-2016

- YSEDC successfully attracted Sutter Buttes Ag Distribution to the Yuba County Industrial Park in October 2015. To date, this business has created 13 jobs and is expanding its product line, which may include a retail point-of-sale location in the near future.
- YSEDC was invited to and proudly made a statement at, the groundbreaking ceremony for Fire Mountain Casino.
- YSEDC and County staff participated in Beale AFB's Public-Public/Public-Private planning activities, resulting in successful partnerships for On-the-Job training funds for Sodexo, the base's contractor for food services, and work continues on collaboration to solve Beale's infrastructure needs – specifically wastewater and electricity.
- YSEDC, along with the County administrator and Community Development and Service Agency director, hosted two strategic planning sessions with the Yuba County Economic Development Advisory Committee, resulting in a new Economic Development Strategic Plan to be presented to the Board of Supervisors for adoption.
- YSEDC coordinated the annual Yuba County "Perspectives" event on May 20, naming Beale Air Force Base the 2016 Champion of Yuba County. YSEDC produced all the event marketing pieces as well as the Champion video unveiled at the event. In addition, a billboard and poster were created and all post event activities were managed.
- Developed, produced, and distributed the annual Yuba County Economic Development Profile that highlights useful data and general information concerning Yuba County's economy.

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- YSEDC is working to re-launch a new Yuba County Economic Development website, “chooseyuba.com”
- YSEDC will soon complete the tourism guides.
- YSEDC, through its Business Loan Program, funded the following businesses for a total of \$331,389:
  - Sutter Buttes Ad Distribution
  - Kinner Manufacturing
  - Habitat for Humanity
  - Popeye’s
- In addition, YSEDC successfully closed the following loans:
  - Rachel Farrell, A Physician’s Assistant Corporation
  - Tuff Stuff Beef Jerky
  - J&J Custom Framing
  - Buttacovoli Industries (2 loans)
- YSEDC represented the County throughout the year at meetings of the Greater Sacramento Area Economic Council and hosted them twice on tours of the County.
- YSEDC hosted or attended various events and trainings representing the County, including:
  - Yuba County Advisory Committee Meetings
  - Strategic Planning Meetings
  - Beale AFB Change of Command Ceremonies
  - Two Lender’s Roundtables
  - Senator Nielsen and Assemblyman Gallagher Community Leaders Breakfast
  - Yuba-Sutter Food System Planning
  - Homeless Consortium
  - North Central Counties Consortium
  - Project Slingshot
  - Congressman Garamendi Small Business Conference
  - Yuba-Sutter Healthcare Council
  - Congressman Garamendi’s Women’s Initiative Network Roundtable
  - OPUD meetings regarding infrastructure for Magnolia Ranch
- Camptonville Community Partnership Biomass Project
- Assemblyman Gallagher Economic Development Discussion
- California Finance Consortium
- Greater Sacramento Website Committee
- Greater Sacramento ED committee
- Greater Sacramento Investor Briefings
- Governor's Military Council
- CSU Economic Forecast
- Yuba County Executive Leadership Development
- Employer Advisory Committee
- Yuba-Sutter Business Consortium
- EDA CEDS Training
- Yuba-Sutter BizWorks
- Bank of Feather River Breakfast Seminars
- National Resource Network Meeting
- Conducted a Business Walk in Linda and Olivehurst in early April. A special Business Resource Seminar will be conducted specifically to address the comments received during the Business Walk
- YSEDC maintains ChooseYuba Facebook posts

## Goals and Objectives

### FY 2016-2017

#### FOSTER BUSINESS RETENTION AND GROWTH

##### Infrastructure Enhancement

- Collaborate with local agencies to address infrastructure needs for business expansion and growth, as well as addressing aging infrastructure issues
- Investigate infrastructure financing models
- Seek external infrastructure financing sources

##### Business Incentives

- Promote business incentives for new and existing businesses



# Economic Development

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## **Industry Diversification**

- Create and attract new businesses that support or augment the agriculture industry
- Partner with Beale Air Force Base to develop and grow technology-based industries
- Continue regional and local partnerships with agencies promoting economic development
- Enhance tourism efforts
- Exploit our natural resources while promoting environmental stewardship and sustainability

## **Outreach**

- Host events that recognize achievements of local businesses and assist them in meeting their needs
- Monitor and develop local and regional economic data for existing and potential businesses
- Highlight business retention efforts and success stories through local and regional media
- Create language barrier solutions for non-English speaking business owners

## **Workforce Development**

- Identify workforce needs
- Inventory workforce training and education availabilities
- Support new business attraction and existing business expansion

## **DEVELOP AN AWARD-WINNING BUSINESS CLIMATE**

### **Efficiencies**

- Investigate the value of lead-tracking software to better document and control business attraction, retention, and expansion efforts and opportunities
- Investigate contracting with a site selection specialist to analyze the county and provide suggestions that would assist us in becoming

more competitive in our business attraction efforts

- Investigate further the possible annexation of unincorporated Yuba County with existing cities
- Allow maximum flexibility with County regulations to encourage business growth
- Develop Business Liaison protocol to assist businesses through their expansion or development processes

## **Beautification**

- Enhance signage at major county entryways and highway corridors
- Continue blight removal
- Encourage and support more public art

## **CHAMPION MARKETING AND PROMOTION**

### **Branding**

- Develop a Yuba County brand that promotes our natural resources, customer service, a business friendly climate and public/private partnerships

### **Marketing and promotion**

- Develop first class marketing material to promote Yuba County
- Expand regional, statewide, and nationwide marketing efforts
- Develop a plan for outreach to industries of interest that enhance and diversify the county's economic base



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## **Pending Issues/Policy Considerations FY 2016-2017**

- 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
- YSEDC will continue 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

# Emergency Services

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<b>101-4200</b>	<b>FY 15/16 Adopted Budget</b>	<b>FY 16/17 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	222,416	234,534	12,118
Services and Supplies	327,861	390,626	62,765
Other Charges	(24,347)	(18,347)	6,000
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>525,930</b>	<b>606,813</b>	<b>80,883</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	424,000	511,000	87,000
Realignment	0	0	0
Fees/Misc	6,000	0	(6,000)
<b>TOTAL REVENUE</b>	<b>430,000</b>	<b>511,000</b>	<b>81,000</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>95,930</b>	<b>95,813</b>	<b>(117)</b>

## 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 2015-2016

- OES contracted with a consultant to update the Countywide Hazard Mitigation Plan per State and Federal regulations. The draft plan is complete and was forwarded to Cal OES February 2015 for review. Cal OES completed its review the plan and it is currently being reviewed by FEMA Region 9.
- OES updated the County All-Hazards Emergency Operations Plan, the Tactical Interoperability Communications Plan, the Slow Rise Flood plan and the Disaster Area Identification and Credentialing SOP. These documents were presented to the Disaster Council and approved by the full Board of Supervisors.
- Developed a credentialing program for EOC Management team staff.

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- OES increased EOC functional capacity from 9 workstations to 23, allowing for a more coordinated response during an emergency.
- Continue to provide on-going Incident Command System (ICS), NIMS training and guidance to county staff, public safety and public service providers.
- Coordinated and presented training for Emergency Operations Center Management Team Staff and stakeholders.
- 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. The County remains in the "Exceptional Drought" designation. This proclamation has been renewed by the Board of Supervisors and continues. OES 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 20,000 fire season preparedness flyers, educating the citizens of Yuba County.
- 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.
- The Emergency Manager completed his coursework and received his "Credential" through the CSAC Institute.
- OES applied for and received a grant for \$87,500 through the Department of Water Resources Statewide Flood Grant to enhance countywide communications, development of flood safety plans for the four reclamation districts in the County and provide training and additional exercises for EOC staff and stakeholders.

## Goals and Objectives FY 2016-2017

- Provide additional 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.
- Develop and provide on-going training 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.
- Hold functional exercise for EOC Management staff
- Develop flood safety plans for the four reclamation districts.

# Emergency Services

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- Conduct quarterly regional communication drills.
- Hold table top exercises for the five SEMS functions.

## **Pending Issues/Policy Considerations FY 2016-2017**

For the FY 2016/17 budget year, the emergency service's base and requested budget reflects an overall increase in the total allocation due to an increase in the number of current grants being administered, as well as increased salary and benefits and on-going contract costs.

Emergency services has no increase to its general fund allocation, having absorbed all increased costs with additional budget cuts and one time funds from a grant through the California Department of Water Resources. It is likely OES will be unable to absorb increased costs for the FY 2017/18 unless unforeseen revenues are recognized.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01	REGULAR	424,514	452,101	463,172	524,419
101-1700-411.01-07	VACATION PAY	0	0	3,700	0
101-1700-411.01-08	SICK LEAVE	0	0	550	0
101-1700-411.02-02	CO SHARE PERS	63,210	71,794	77,980	89,178
101-1700-411.02-04	GROUP HEALTH INSURANCE	40,050	33,769	35,097	40,118
101-1700-411.02-05	MEDICARE	6,047	6,482	6,778	7,604
101-1700-411.02-06	WORKERS COMP INS	2,389	3,128	2,850	3,879
101-1700-411.02-07	LIFE INSURANCE	417	415	415	416
101-1700-411.02-08	UNEMPLOYMENT INS	2,170	0	2,312	1,560
101-1700-411.02-09	RETIREE HEALTHCARE INS	1,424	1,470	1,513	1,548
Salaries & Benefits		540,221	569,159	594,367	668,722
Services & Supplies					
101-1700-411.12-00	COMMUNICATION	2,033	2,008	2,000	2,100
101-1700-411.15-00	INSURANCE	3,024	5,019	4,417	5,950
101-1700-411.17-00	MAINTENANCE/EQUIPMENT	2,880	2,400	2,400	4,146
101-1700-411.20-00	MEMBERSHIPS	723	723	750	750
101-1700-411.22-00	OFFICE EXPENSE	3,839	6,843	6,000	7,000
101-1700-411.23-00	PROFESSIONAL SERVICES	62,362	44,947	30,000	50,000
101-1700-411.29-00	TRAVEL	8,159	8,054	8,000	9,000
Services & Supplies		83,020	69,994	53,567	78,946
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	97,419-	47,865-	47,108-	50,498-
101-1700-411.90-87	A87 COST ALLOCATION PLAN	343,386-	380,866-	336,322-	409,770-
Cost Reimbursements		440,805-	428,731-	383,430-	460,268-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION				
		ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
**	COUNTY ADMINISTRATION	182,436	210,422	264,504	287,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
ECONOMIC DEVELOPMENT					
Salaries & Benefits					
101-1702-411.01-01	REGULAR	86,048	91,368	11,260	0
101-1702-411.01-07	VACATION PAY	0	0	15,000	0
101-1702-411.01-08	SICK LEAVE	0	0	11,300	0
101-1702-411.02-02	CO SHARE PERS	12,844	14,579	1,900	0
101-1702-411.02-04	GROUP HEALTH INSURANCE	16,378	16,815	2,828	0
101-1702-411.02-05	MEDICARE	1,164	1,244	545	0
101-1702-411.02-06	WORKERS COMP INS	597	626	0	0
101-1702-411.02-07	LIFE INSURANCE	104	104	20	0
101-1702-411.02-08	UNEMPLOYMENT INS	452	0	0	0
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* Salaries & Benefits		117,587	124,736	42,853	0
Services & Supplies					
101-1702-411.12-00	COMMUNICATION	887	721	0	0
101-1702-411.17-00	MAINTENANCE/EQUIPMENT	0	480	0	0
101-1702-411.22-00	OFFICE EXPENSE	1	855	0	0
101-1702-411.28-00	SPECIAL DPMT EXPENSE	76,148	76,559	121,568	88,400
101-1702-411.29-00	TRAVEL	3,604	4,000	0	0
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* Services & Supplies		80,640	82,615	121,568	88,400
Cost Reimbursements					
101-1702-411.90-00	REIMBURSEMENTS	5,250-	9,125-	0	0
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* Cost Reimbursements		5,250-	9,125-	0	0
ECONOMIC DEVELOPMENT					
** ECONOMIC DEVELOPMENT		192,977	198,226	164,421	88,400
COUNTY ADMINISTRATION					
*** COUNTY ADMINISTRATION		573,683	617,942	701,256	683,738



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	154,738	165,342	175,508	176,930
101-4200-427.01-07	VACATION PAY	8,309	0	0	0
101-4200-427.02-02	CO SHARE PERS	22,829	26,038	28,997	30,204
101-4200-427.02-04	GROUP HEALTH INSURANCE	13,982	12,717	13,238	22,890
101-4200-427.02-05	MEDICARE	2,292	2,350	2,545	2,609
101-4200-427.02-06	WORKERS COMP INS	571	1,021	1,046	1,154
101-4200-427.02-07	LIFE INSURANCE	199	208	208	208
101-4200-427.02-08	UNEMPLOYMENT INS	869	0	874	539
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* Salaries & Benefits		203,789	207,676	222,416	234,534
Services & Supplies					
101-4200-427.12-00	COMMUNICATION	4,809	4,700	5,750	4,000
101-4200-427.15-00	INSURANCE	1,161	1,882	636	570
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	2,703	2,440	3,000	3,000
101-4200-427.20-00	MEMBERSHIPS	175	165	275	275
101-4200-427.22-00	OFFICE EXPENSE	3,287	3,248	3,000	3,000
101-4200-427.23-00	PROFESSIONAL SERVICES	163,381	116,970	100,000	160,000
101-4200-427.28-00	SPECIAL DPMT EXPENSE	44,948	28,724	5,200	10,781
101-4200-427.28-04	WMD GRANT	131,364	123,376	200,000	200,000
101-4200-427.29-00	TRAVEL	7,364	6,800	10,000	9,000
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* Services & Supplies		359,192	288,305	327,861	390,626
Fixed Assets					
101-4200-427.63-10	VEHICLES	62,952	0	0	0
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* Fixed Assets		62,952	0	0	0
Cost Reimbursements					
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		62,952	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
101-4200-427.90-00	REIMBURSEMENTS	45,242-	67,044-	24,347-	18,347-
*	Cost Reimbursements	45,242-	67,044-	24,347-	18,347-
**	EMERGENCY SERVICES	580,691	428,937	525,930	606,813
***	EMERGENCY SERVICES	580,691	428,937	525,930	606,813