A Tradition of Stewardship
A Commitment to Service

FY 2013/2014
RECOMMENDED BUDGET
HEARING SCHEDULE

MONDAY	**JUNE 17, 2013**	**9:00 A.M.**
TUESDAY	**JUNE 18, 2013, if necessary**	**9:00 A.M.**
WEDNESDAY	**JUNE 19, 2013, if necessary**	**9:00 A.M.**
TUESDAY	**JUNE 25, 2013**	**9:00 A.M.**

MONDAY, JUNE 17, 2013 – 9:00 A.M.

1. Open FY 2013/2014 Recommended Budget Hearings
2. County Executive Officer's Budget Overview
3. Supplemental Budget Report #1
4. Auditor-Controller Comments
5. General Public Testimony on FY 2013/2014 Budgets

GEN. ADMIN. /FINANCE: TOTAL APPROPRIATIONS	**$86,458,672**
GEN. ADMINISTRATION/FINANCE	**$66,899,768**
LESS: Contingency Division 10590 (See Page 8)	**($ 5,500,000)**
GEN. ADMIN./FINANCE - INTERNAL SERVICE FUNDS	**$24,956,489**
SUPPLEMENTAL REPORT #1 MODIFICATIONS	**$102,415**

Staff Report – Board Questions.

Division No.	Division	Recom. Bk.
10100	Board of Supervisors	78
10200	County Executive Office	84
10210	Housing & Intergovernmental Affairs	86
10220	Human Resources	88
10230	Training & Organizational Development	90
10240	Emergency Services**	92
10260	Records Management/Mail Services	96
10270	Communications	98
10500	Non-Departmental Revenue	108
10510	General Expenditures	110
10520	Central Services	112

GEN. ADMINISTRATION/FINANCE: continued

Division No.	Division	Recom. Bk.
10540	Special Projects Fund**	114
10550	Tobacco Settlement	118
11000	Auditor-Controller	144
11200	Treasurer-Tax Collector	148
11400	Assessor	154
11410	Primary-General Elections	156
11420	Recorder-County Clerk	158
12000	County Counsel	162
20700	N.V. Tourism Improvement Dist.-Unincorp. (Fund 2070)	122
20800	Affordable Housing (Fund 2080)	124
21500	Public Television Educational & Governmental (Fund 2150)	126
21800	Zone 1 Garbage (Fund 2180)	128
35000	Debt Service (Fund 3500)	130
42000	Information Technology Services (Fund 4200)	100
44000	Employee Benefits (Fund 4400)	132
44010	Other Post Employment Benefits (OPEB) (Fund 4400)	134
44020	Workers' Compensation Insurance (Fund 4400)	136
44030	Unemployment Compensation Insurance (Fund 4400)	138
45000	Liability Insurance (Fund 4500)	140

**Also see Supplemental Report #1

GEN. ADMIN. /FINANCE: NON-OPERATING SPECIAL REVENUE FUNDS TOTAL APPROPRIATIONS $6,336,002

Fund/Div.	Description	Recom. Bk.
	General Administration/Finance Summary	410
2400-24000	Housing Rehab Repayment	412
2400-24020	State/County Property Tax Admin-AB818	413
2420-24280	Micrographics Clerk/Recorder	414
2420-24281	Modernization	415
2420-24282	Vital and Health Statistics	416
2420-24283	Soc. Sec. Truncation Fees	417
2420-24284	Electronic Document Recording	418
2500-25000	CEO-Local Law Enforcement Services	420
2500-25001	CEO-Local Community Corrections	422

COMM. RESOURCES/INFRASTRUCTURE: TOTAL APPROP. $145,464,002

COMM. RES./INFRASTRUCTURE $137,134,456
COMM. RES./INFRASTR. - INTERNAL SVC./ENTPR. FUNDS $8,105,806
SUPPLEMENTAL REPORT #1 MODIFICATIONS $223,740

Staff Report – Board Questions.

Division No.	Division	Recom. Bk.
12200	Public Works/Engineering	204
12205	Public Works Projects**	206
12210	Property Management	208
12220	Property Management Projects	210
12280	Roads-General Fund	212
12285	Roads-General Fund Projects	213
16000	Agricultural Commissioner/Sealer	236
17000	Planning, Building and Environmental Services (PBES)	244
17020	PBES-Environmental Health	246
17030	PBES-Local Enforcement Agency	250
18000	U. C. Cooperative Extension	264
20200	County Library (Fund 2020)	268
20205	CIP, Library (Fund 2020)	172
20400	Roads-Operations & Maintenance (Fund 2040)	214
20405	CIP, Roads Capital Improvement Projects (Fund 2040)	174
21005	CIP, Fire	176
21200	Wildlife Conservation Commission (Fund 2120)	252
21400	Building Inspection (Fund 2140)	254
21410	Building Code Enforcement (Fund 2140)	256
30000	CIP, Accumulated Capital Outlay (Fund 3000)**	178
30005	CIP, General Fund Capital Improvement Projects (Fund 3000)**	180
30015	CIP, Criminal Justice Facility Construction (Fund 3000)	184
30025	CIP, Courthouse Fund (Fund 3000)	186
41000	Fleet Management-Operations (Fund 4100)	218
41010	Equipment Replacement-Roads (Fund 4100)	220
41020	Vehicle Replacement (Fund 4100)	222
50100	Airport-Operations (Fund 5010)	226
50105	CIP, Airport (Fund 5010)	188
50200	Fifth Street Garage (Fund 5020)	228
50205	CIP, 5th Street Parking Garage (Fund 5020)	190
50400	Animal Shelter-Operations (Fund 5040)	230
50405	CIP, Animal Shelter (Fund 5040)	192

**Also see Supplemental Report #1

COMM. RESOURCES/INFRASTRUCTURE: NON-OPERATING SPECIAL REVENUE FUNDS TOTAL APPROP. $2,335,193

Fund/Div.	Description	Recom. Bk.
	Community Resources/Infrastructure Summary	426
2420-24270	Weights & Measures	428
2420-24290	Seismic Education/Data Utilization	429
2420-24291	Telecommunications	430
2440-24400	Mitigation-Airport Industrial Area	431
2440-24401	Mitigation-American Canyon Area	432
2460-24670	Hazardous Waste Enforcement	433

LAW/JUSTICE: TOTAL APPROPRIATIONS $36,426,171

Staff Report – Board Questions.

Division No.	Division	Recom. Bk.
12800	Grand Jury	273
13000	District Attorney	280
13020	District Attorney-Consumer Fraud	282
13200	Public Defender Services	292
13400	Conflict Public Defender	295
14200	Probation Department	302
14210	Juvenile Hall	304
14220	Care of Juvenile Court Wards	306
14230	Community Corrections Service Center	308
21600	Child Support Services (Fund 2160)	314

LAW/JUSTICE: NON-OPERATING SPECIAL REVENUE FUNDS TOTAL APPROPRIATIONS $2,005,622

Fund/Div.	Description	Recom. Bk.
	Law/Justice Summary	436
2420-24200	Asset Forfeitures	438
2420-24201	Proposition 64 Civil Penalties	439
2420-24202	Hazardous Waste Enforcement	440
2420-24203	$1 Vehicle Registration Assessment	441
2420-24210	Consumer Fraud	442
2420-24260	Asset Forfeitures-Probation	443
2420-24263	Judge Blanckenburg Youth	444
2420-24264	Chamberlain High	445
2420-24266	Community Corrections Performance Incentive	446
2480-24860	Title IV-E	447
2500-25010	2011-Realignment District Attorney	448
2500-25020	2011-Realignment Public Defender	449
2500-25040	Youthful Offender Block Grant	450

PUBLIC SAFETY: TOTAL APPROPRIATIONS $55,276,442

PUBLIC SAFETY **$55,168,814**
SUPPLEMENTAL REPORT #1 MODIFICATIONS **$107,628**

Staff Report – Board Questions.

Division No.	Division	Recom. Bk.
13600	Sheriff	322
13610	Sheriff-Coroner	324
13620	Sheriff-Animal Services	326
13630	Special Investigations Unit	328
14000	Corrections	332
20600	Inmate Welfare (Fund 2060)	336
21000	Fire Protection (Fund 2100) **	342
21010	Napa Interagency Haz. Incident Team (NIHIT) (Fund 2100)	344

**Also see Supplemental Report #1

PUBLIC SAFETY: NON-OPERATING SPECIAL REVENUE FUNDS TOTAL APPROPRIATIONS $1,797,913

Fund/Div.	Description	Recom. Bk.
	Public Safety Summary	452
2420-24220	Civil Equipment	454
2420-24221	Fingerprint ID	455
2420-24222	DARE	456
2420-24223	Asset Forfeitures-Sheriff	457
2420-24224	Debtor Assessment Fee	458
2420-24225	CLEEP Law Enforcement Equipment Program	459
2420-24226	Muni Court Automated Warrant	460
2420-24230	Indigent Burial	461
2420-24240	Rabies Eradication & Control	462
2420-24250	Drug Enforcement Agency (DEA)	463
2500-25031	Trial Court Security	464

HUMAN SERVICES: TOTAL APPROPRIATIONS $90,681,187

HUMAN SERVICES **$89,443,693**
SUPPLEMENTAL REPORT #1 MODIFICATIONS **$1,237,494**

Staff Report – Board Questions.

Division No.	Division	Recom. Bk.
	Health & Human Services Agency Summary (Fund 2000)	350
20001	HHSA Public Health (Fund 2000)	354
20002	HHSA Mental Health (Fund 2000)	358
20003	HHSA Alcohol & Drug Services (Fund 2000)	362
20004	HHSA Child Welfare Services (Fund 2000)	366
20005	HHSA Comprehensive Services for Older Adults (Fund 2000)	370
20006	HHSA Self Sufficiency (Fund 2000)	374
20007	HHSA Health Care Enhancement Programs **	n/a
20010	HHSA Administration (Fund 2000)	378
20011	HHSA Fiscal (Fund 2000)	382
20012	HHSA Operations (Fund 2000)	386
20013	HHSA Quality Management (Fund 2000)	390
20014	HHSA Organizational Resources & Development (Fund 2000)	394

**Also see Supplemental Report #1

HUMAN SERVICES: NON-OPERATING SPECIAL REVENUE FUNDS TOTAL APPROPRIATIONS $21,784,275

Fund/Div.	Description	Recom. Bk.
	Human Services Summary	466
2460-24600	AIDS Ed HS 11350	470
2460-24601	Local Public Health-Bio Terrorism	471
2460-24602	Emergency Medical Services	472
2460-24603	Vital and Health Statistics	473
2460-24605	HRSA-Health Resource & Services	474
2460-24606	Public Health Emergency Response	475
2460-24607	Hospital Prep-H1N1	476
2460-24620	Managed Care	477
2460-24621	MHSA Planning Expenses	478
2460-24640	Alcohol Abuse Education & Prevention	479
2460-24641	Drug Program Fees H&S 11372.7	480
3460-24643	Tobacco Control	481
2480-24800	County Children's Fund	482
2480-24801	SB 163 Wraparound	483
2480-24810	Clerk Domestic Violence	484
2500-25050	Community Mental Health	485

HUMAN SERVICES: NON-OPERATING SRFs: continued

Fund/Div.	Description	Recom. Bk.
2500-25051	Drug Court	486
2500-25052	Non-Drug MediCal Substance Abuse	487
2500-25053	Drug MediCal	488
2500-25054	Child Abuse Prevention	489
2500-25055	Child Welfare Services	490
2500-25056	Foster Care Administration	491
2500-25057	Foster Care Assistance	492
2500-25058	Adoptions Administration	493
2500-25059	Adoptions Assistance	494
2500-25060	Adult Protective Services	495
2500-25062	Behavioral Health	496
2500-25063	Protective Services	497

CLOSEOUT ITEMS AND FINAL ACTIONS

Special Reports/Deferred Items

CONTINGENCY: TOTAL APPROPRIATION	$5,500,000

Staff Report – Board Questions.

Division No.	Division	Recom. Bk.
10590	Appropriation for Contingencies	120

Continue the Public Hearing for the 2013/2014 Recommended Budget Hearings to Tuesday, June 18, 2013, if necessary, otherwise continue Public Hearing to Tuesday, June 25, 2013 for Recommended Budget adoption.

TUESDAY, JUNE 18, 2013 – 9:00 A.M.

Continuation of Fiscal Year 2013/2014 Recommended Budget Hearings, if necessary.

WEDNESDAY, JUNE 19, 2013 – 9:00 A.M.

Continuation of Fiscal Year 2013/2014 Recommended Budget Hearings, if necessary.

TUESDAY, JUNE 25, 2013 - 9:00 A.M.

Adopt the Napa County Fiscal Year 2013/2014 Recommended Budget.