

SPECIAL DISTRICTS Tom Sutton

SUMMARY OF BUDGET UNITS

	2004-05				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Franchise Administration	311,701	-	311,701		3.0
Fish and Game Commission	39,395	15,100		24,295	-
TOTAL	351,096	15,100	311,701	24,295	3.0

Franchise Administration

DESCRIPTION OF MAJOR SERVICES

Franchise Administration is a division of Special Districts. Its function is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, the Franchise Administration has represented the county and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utilities that are over charging their customers.

The Franchise Administration Division collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are reflected as workload indicators, and are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

BUDGET AND WORKLOAD HISTORY

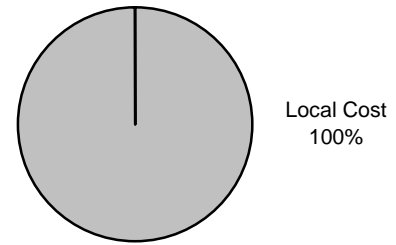
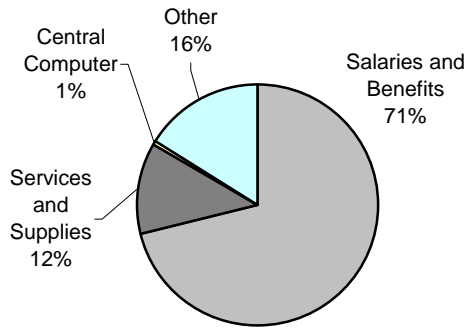
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	282,586	298,177	297,184	311,701
Local Cost	282,586	298,177	297,184	311,701
Budgeted Staffing		3.0		3.0

Workload Indicators

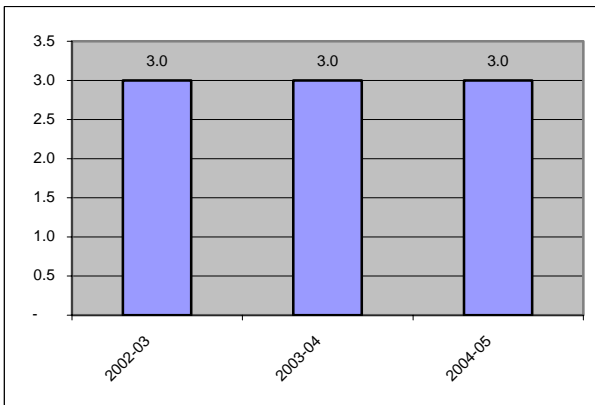
Number of Franchises:				
Cable Television	13	13	13	13
Gas	4	3	3	3
Water	27	29	29	29
Electric	3	3	3	3
Pipeline and Telecom	8	10	10	10
Franchise Revenues:				
Cable Television	1,057,714	1,080,000	1,143,229	1,150,000
Gas	1,269,639	1,380,000	1,755,420	1,800,000
Water	189,041	190,000	189,880	190,000
Electric	2,241,725	2,300,000	2,276,568	2,300,000
Pipeline and Telecom	88,292	60,000	93,429	93,000



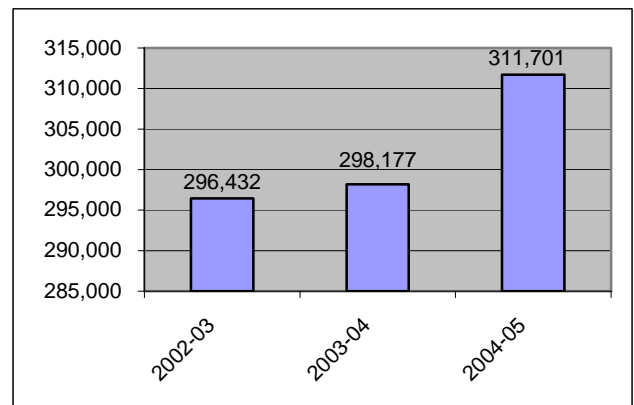
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



**GROUP: Econ Dev/Public Svc
DEPARTMENT: Special Districts
FUND: General**

**BUDGET UNIT: AAA FRN
FUNCTION: Franchise Administration
ACTIVITY: Regulation/Revenue Collection**

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	207,981	201,989	214,614	7,402	222,016
Services and Supplies	38,445	45,430	45,799	(7,974)	37,825
Central Computer	1,463	1,463	1,993	-	1,993
Transfers	49,295	49,295	49,295	572	49,867
Total Appropriation	297,184	298,177	311,701	-	311,701
Local Cost	297,184	298,177	311,701	-	311,701
Budgeted Staffing		3.0	3.0	-	3.0



DEPARTMENT: Special Districts
 FUND: General
 BUDGET UNIT: AAA FRN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	3.0	298,177	-	298,177
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	12,625	-	12,625
Internal Service Fund Adjustments	-	899	-	899
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	13,524	-	13,524
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	3.0	311,701	-	311,701
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	3.0	311,701	-	311,701

DEPARTMENT: Special Districts
 FUND: General
 BUDGET UNIT: AAA FRN

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Various adjustments	-	-	-	-
Increase Salaries and Benefits by \$7,402 to adjust for step changes for employees. Reduction to Services and Supplies (\$7,974) that is primarily attributed to a decrease of \$6,194 in other professional services. An increase of \$572 in transfers.				
Total	-	-	-	-

