

RESOLUTION NO. 16- 8187

A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2016-2017, IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092

WHEREAS, the Proposed Budget for FY 2016-2017 for Plumas County was prepared and distributed according to law, and a copy of the Proposed Budget is on file with the Clerk of the Board; and

WHEREAS, the Board of Supervisors hearing on the Final Budget commenced on September 20, 2016 for the full consideration and discussion of all relevant matters, and was closed on September 27, 2016; and,

WHEREAS, the Board of Supervisors now seeks to adopt the Final Budget in accordance with Government Code §29000 et. seq., along with budgetary administrative controls, and adopt final budgets for Special District for which the Board of Supervisors is the governing board.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors, County of Plumas, State of California, as follows:

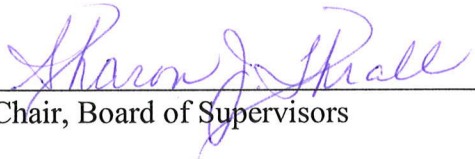
1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2016-2017 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 422,059 positions, and totals of \$99,304,741 for all County funds, and \$5,381,093 for all dependent districts.
3. **Exhibit "A"** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2015-2016 Final Budget.
4. **Exhibit "B"** to the Final Budget shall be added, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.
5. **Exhibit "C"** is the Position allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.
6. A copy of the Final Budget shall be filed with the Clerk of the Board and State Controller as required by law.

The foregoing Resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a regular meeting of said Board held on the 29th day of September 2016 by the following vote:

AYES: SUPERVISORS ENGEL, SIMPSON, SWOFFORD, THRALL

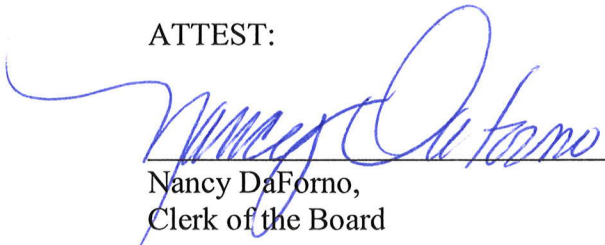
NOES: NONE

ABSENT: SUPERVISOR GOSS



Chair, Board of Supervisors

ATTEST:



Nancy DaForno,
Clerk of the Board

FUND NAME	TOTAL FINANCE SOURCES				TOTAL FINANCE USES		
	FUND BALANCE	DECREASES	ADDITIONAL	TOTAL	FINANCING	INCREASES	TOTAL
	UNRSRVD/UNDSGNTD	TO RESRV/	FINANCE	FINANCE	USES	TO RESRV/	FINANCE USES
	June 30, 2016	DSGNTS	SOURCES	SOURCES		DSGNTS	
	ESTIMATE						ESTIMATE
GOVERNMENTAL FUNDS							
GENERAL FUND	2,827,235	0	30,968,087	33,795,322	32,851,647	943,675	33,795,322
SPECIAL REVENUE FUNDS	10,281,232	0	47,246,268	57,527,500	57,527,500	0	57,527,500
CAPITAL PROJECT FUNDS	186,452	0	1,206,025	1,392,477	1,392,477	0	1,392,477
DEBT SERVICE FUNDS	0	0					
TOTAL GOVERNMENTAL FUNDS	13,294,919	0	79,420,380	92,715,299	91,771,624	943,675	92,715,299
OTHER FUNDS							
INTERNAL SERVICE FUNDS			2,325,231	2,325,231	2,294,143		
ENTERPRISE FUNDS			4,720,428	4,720,428	5,238,974		
SPECIAL DISTRICT & OTHER AGENCIES	498,204	1,167,350	3,715,539	5,381,093	5,381,093	0	5,381,093
TOTAL ALL FUNDS	13,793,123	1,167,350	90,181,578	105,142,051	104,685,834	943,675	98,096,392
						99,304,741	

EXHIBIT "A"

FUND NAME		TOTAL FINANCE SOURCES				TOTAL FINANCE USES		
		FUND BALANCE	DECREASES	ADDITIONAL	TOTAL	FINANCING	INCREASES	TOTAL
		UNRSRVD/UNDSGNTD	TO RESRV/	FINANCE	FINANCE	USES	TO RESRV/	FINANCE USES
		June 30, 2016	DSGNTS	SOURCES	SOURCES		DSGNTS	
		ESTIMATE						ESTIMATE
GENERAL FUND								
0001	GENERAL	2,827,235	0	30,968,087	32,855,338	32,851,647	943,675	33,795,322
TOTAL GENERAL FUND		2,827,235	0	30,968,087	32,855,338	32,851,647	943,675	33,795,322
SPECIAL REVENUE FUNDS								
0002	ROAD	5,119,563	0	7,488,868	12,608,431	12,608,431	0	12,608,431
0003	FISH AND GAME	57,337	0	1,650	58,987	58,987	0	58,987
0004	CHILD ABUSE PREVENTION	1,848	0	20,500	22,348	22,348	0	22,348
0005	COUNTY FAIR	30,052	0	486,784	516,836	516,836	0	516,836
0009A	AUD-CO LOCAL REV 2011	0	0	7,436,626	7,436,626	7,436,626	0	7,436,626
0011	TITLE III	557,346	0	234,044	791,390	791,390	0	791,390
0013	DEPT. SOCIAL SERVICES	265,830	0	12,179,254	12,445,084	12,445,084	0	12,445,084
0014	MENTAL HEALTH	1,953,251	0	6,184,867	8,138,118	8,138,118	0	8,138,118
0015	PUBLIC HEALTH	224,351	0	6,893,130	7,117,481	7,117,481	0	7,117,481
0016	ALCOHOL & DRUG	-24,601	0	771,988	747,387	747,387	0	747,387
0017	SHERIFF GRANTS	777,676	0	2,867,479	3,645,155	3,645,155	0	3,645,155
001D	DA GRANTS	2,599	0	1	2,600	2,600	0	2,600
0025	COUNTY LOCAL REV AB 109	207,257	0	649,180	856,437	856,437	0	856,437
0035	CHILD SUPPORT	0	0	842,958	842,958	842,958	0	842,958
0037	DNA PROP 69	25,386	0	5,540	30,926	30,926	0	30,926
0046	PROB GRANT DEPT(S)	450,506	0	917,019	1,367,525	1,367,525	0	1,367,525
0053	TOBACCO SETTLMNT	-1,439	0	200,088	198,649	198,649	0	198,649
0057	SOLID WASTE GRANTS	2,386	0	20,000	22,386	22,386	0	22,386
0062	RECORDERS FUNDS	567,126	0	42,086	609,212	609,212	0	609,212
0063	AC SPAY/NEUTERED	3,478	0	503	3,981	3,981	0	3,981
0064	DOMESTIC VIOLENCE	5,632	0	3,510	9,142	9,142	0	9,142
0067	HAVA ELECTIONS	55,648	0	193	55,841	55,841	0	55,841
TOTAL SPECIAL REVENUE FUNDS		10,281,232	0	47,246,268	57,527,500	57,527,500	0	57,527,500
CAPITAL PROJECT FUNDS								
0093	CRIME JUST.CONSTRUCTION	186,452	0	35,500	221,952	221,952	0	221,952
0096	CAPITAL IMPROVEMENT	0	0	1,170,525	1,170,525	1,170,525	0	1,170,525
TOTAL CAPITAL PROJECT FUNDS		186,452	0	1,206,025	1,392,477	1,392,477	0	1,392,477
TOTAL GOVERNMENTAL FUNDS		13,294,919	0	79,420,380	91,775,315	91,771,624	943,675	92,715,299
APPROPRIATIONS LIMIT		33,056,821						
APPROPRIATIONS SUBJECT TO LIMIT		16,869,400						

PLUMAS COUNTY
SOURCE OF FINANCING
FY 2015/16

	DESCRIPTION	A ESTIMATED REVENUE	B PROCEEDS OF TAXES	C NON-PROCEEDS OF TAXES	D ALLOCABLE	SUM OF YTD RECEIPTS	
						PROP 4 GROUP	TOTAL
T	Taxes	\$ 16,826,584.60	\$ 16,826,584.60	\$ 0.00	\$ 0.00	F	245,597.77
L	Licenses, Permits & Franchise	\$ 784,409.80	\$ 0.00	\$ 784,409.80	\$ 0.00	FS	34,026,130.37
F	Fines, Forfeitures & Penalties	\$ 245,597.77	\$ 0.00	\$ 245,597.77	\$ 0.00	I	152,692.58
I	E Interest Earning	\$ 152,692.58	\$ 0.00	\$ 0.00	\$ 152,692.58	L	784,409.80
R	Rents & concessions	\$ 412,161.37	\$ 0.00	\$ 412,161.37	\$ 0.00	M	3,412,760.64
FS	All Other State / Federal Aid	\$ 34,026,130.37	\$ 0.00	\$ 34,026,130.37	\$ 0.00	R	412,161.37
S	Charges for Service	\$ 4,300,518.17	\$ 0.00	\$ 4,300,518.17	\$ 0.00	S	4,300,518.17
M	Other Revenue	\$ 3,412,760.64	\$ 0.00	\$ 3,412,760.64	\$ 0.00	T	16,826,584.60
*	TOTAL REVENUE	\$ 60,160,855.30	\$ 16,826,584.60	\$ 43,181,578.12	\$ 152,692.58	X	18,483,680.65
						TOTAL	\$ 78,644,535.95
*	Total Revenue	\$ 60,160,855.30 A					
I	Less Interest	\$ (152,692.58) E					
~	NET REVENUE	\$ 60,008,162.72 F A + E					
T	Total Proceeds of Taxes	\$ 16,826,584.60 B					
	Divided by Net Revenue	\$ 0.28 G B ÷ F					
	Total Allocable	\$ 152,692.58 D					
	Percent of Interest Equals	\$ 42,815.75 H D X G					
T	Total Proceeds of Taxes	\$ 16,826,584.60 B					
	Plus Interest Attributable	42,815.75 H					
	AMOUNT SUBJECT TO LIMIT	\$ 16,869,400.35 I B + H					

Plumas County

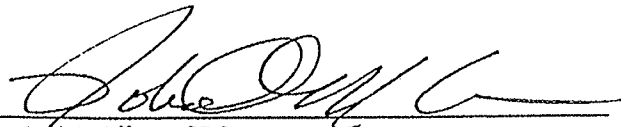
Prop 4 Spending Limit
FY 2016/17

Growth Factor:

Per Capita Personal Income	
Change from Prior Year	1.0537
X	
Population Growth from	
01/01/15-01/01/16	1.009
Growth Factor FY 2016/17	1.0632

FY 2015/16 Prop 4 Spending Limit \$ 31,091,818

FY 2016/17 Prop 4 Spending Limit \$ 33,056,821



Roberta M. Allen, CPA
Auditor / Controller

**ADMINISTRATIVE AND BUDGETARY CONTROLS CONSISTENT WITH
GOVERNMENT CODE SECTIONS 29092 AND 29125,
DURING FISCAL YEAR 2016-2017**

Consistent with Government Code Section 29092, the Board of Supervisors adopts these Administrative and Budgetary Controls for the administration of the Plumas County 2016-2017 Budget.

County Owned Personal Property

Sole authority for the disposition, lease, sale, or trade-in of all County-owned personal property shall rest with the Purchasing Agent or the Board of Supervisors, within the delegated authority, consistent with Government Code Section 25504 and Plumas County Code 3-1.19.

Contracts and Leases

A County Department Head may approve contracts for which an appropriation is budgeted, not exceeding five thousand dollars (\$5,000) in value, subject to approval by County Counsel.

Budget Transfers

The Auditor/Controller has authority to approve transfers and revisions of appropriations within a budget unit if overall appropriations of the budget unit are not increased. Provided, however, no budget transfers in amounts greater than \$5,000 shall be allowed to, from or within Salaries and Benefits (all 51XXX series accounts) without prior approval of the Board of Supervisors.

Critical Staffing

The filling of all positions vacated during the 2016-2017 fiscal year shall be approved by the Board of Supervisors and supported by the Critical Staffing Questionnaire.

Mid-Year Budget Review

The Auditor/Controller shall provide the Board of Supervisors a mid-year budget report on or before February 16, 2016.

Department Head and Auditor/Controller Responsibility

Department Heads shall insure that no expenditure is made or obligation incurred in excess of the specific budget appropriation approved by the Board of Supervisors. Any expenditure or obligation incurred, in excess of the specific budget appropriation, shall be the personal obligation of the Department Head authorizing the expenditure or obligation. The Auditor/Controller shall issue no warrants unless specifically approved by the Board of Supervisors or the County Purchasing Agent, within the delegated authority.

Policies

Department Heads and County employees are referred to existing County policies as provided in the County Policy Manual.

Allocations 2016/2017

<u>GENERAL</u>		15/16	16/17	16/17	16/17
		Positions	Positions	Positions	Positions
CLASSIFICATION		Adopted	Requested	Recommended	Adopted
BOARD OF SUPERVISORS	20010				
Supervisor		5.000	5.000	5.000	5.000
Executive Assistant/Board of Supervisors		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000
ADMINISTRATIVE OFFICE	20030				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
HUMAN RESOURCES	20035				
Human Resources Director		1.000	1.000	1.000	1.000
Human Resources Analyst II or		1.000	1.000	1.000	1.000
Human Resources Analyst I		0.000	0.000	0.000	0.000
Human Resources Technician III or		1.000	1.000	1.000	1.000
Human Resources Technician II or I		1.000	1.000	1.000	1.000
		4.000	4.000	4.000	4.000
AUDITOR-CONTROLLER	20040				
Auditor/Controller		1.000	1.000	1.000	1.000
Assistant Auditor Controller OR		1.000	1.000	1.000	1.000
Chief Deputy Auditor OR		0.000	0.000	0.000	0.000
Accountant OR		1.000	0.000	0.000	0.000
Accountant Auditor I or II		0.000	1.000	1.000	1.000
Assistant Risk Manager/Occupational Safety & Health Specialist		1.000	1.000	1.000	1.000
Accountant Auditor/Liability Risk Analyst		1.000	1.000	1.000	1.000
Accountant/Workers Compensation Analyst		0.000	0.000	0.000	0.000
Payroll Specialist II OR		1.000	1.000	1.000	1.000
Payroll Specialist I		0.000	0.000	0.000	0.000
Fiscal Support Coordinator OR		1.000	1.000	1.000	1.000
Auditor Accounting Technician OR		0.000	0.000	0.000	0.000
Auditor Accounting Clerk I or II		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000
TREASURER-TAX COLLECTOR	20050				
Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Assistant Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Collections Officer I or II		0.000	0.000	0.000	0.000
Accounting Technician		0.000	0.000	0.000	0.000
Treasurer/Tax Collections Officer		3.000	3.000	3.000	3.000
Treasurer/Tax Specialist II or		1.000	1.000	1.000	1.000
Treasurer/Tax Specialist I		0.000	0.000	0.000	0.000
		6.000	6.000	6.000	6.000

EXHIBIT "C"

<u>GENERAL</u>		15/16	16/17	16/17	16/17
		Positions	Positions	Positions	Positions
CLASSIFICATION		Adopted	Requested	Recommended	Adopted
Assessor	20060				
Assessor		1.000	1.000	1.000	1.000
Assistant Assessor		0.000	1.000	1.000	1.000
Chief Appraiser		1.000	1.000	1.000	1.000
Auditor/Appraiser III/ II/I or		0.000	0.000	0.000	0.000
Appraiser III or		3.000	3.000	3.000	3.000
Appraiser II or		0.000	0.000	0.000	0.000
Appraiser I or		0.000	0.000	0.000	0.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Department Fiscal Officer I or		1.000	0.000	0.000	0.000
Assessor's Officer Manager		0.000	0.000	0.000	0.000
GIS Technician		0.000	0.000	0.000	0.000
Cadastral Drafting Specialist		1.000	1.000	1.000	1.000
Property Tax Assessment Technician OR		1.000	1.000	1.000	1.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
		9.000	8.000	8.000	8.000
COUNTY COUNSEL	20080				
County Counsel		1.000	1.000	1.000	1.000
Deputy County Counsel III OR		0.000	1.000	1.000	1.000
Deputy County Counsel II OR		1.000	0.000	0.000	0.000
Deputy County Counsel I		0.000	0.000	0.000	0.000
Management Analyst II/I		0.000	0.000	0.000	0.000
Paralegal I, II, or III		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
ELECTIONS-COUNTY CLERK	20100				
Clerk/Recorder		0.4479	0.4479	0.4479	0.4479
Assistant County Clerk/Recorder		0.330	0.330	0.330	0.330
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.750	0.750	0.750	0.750
Elections Services Assistant I or II		0.000	1.000	1.000	1.000
Deputy Clerk/Recorder II or I		1.000	0.000	0.000	0.000
		2.5279	2.5279	2.5279	2.5279
DEPARTMENT OF FACILITY SERVICES	20120				
Director of Facility Services		0.830	0.830	0.830	0.830
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor II OR I		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Technician		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker II OR I		2.000	2.000	2.000	2.000
		5.830	5.830	5.830	5.830

GENERAL

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
PARKS SERVICES	20756				
Building & Grounds Maintenance Worker II OR I		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
FAIR***	20190				
County Fair/Event Ctr Manager		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor II or		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
		2.000	2.000	2.000	2.000
ENGINEERING-PUBLIC WORKS	20210				
Senior Engineering Technician		0.000	0.000	0.000	0.000
Engineering Technician II or I		2.000	2.000	2.000	2.000
Fiscal & Technical Service Assistant III, II or I		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY	20220				
Information Systems Manager		1.000	1.000	1.000	1.000
Systems Analyst II or I		1.170	1.170	1.170	1.170
Programmer Analyst		1.000	1.000	1.000	1.000
Office Automation Specialist		1.000	1.000	1.000	1.000
Telecommunications Technician		0.000	0.000	0.000	0.000
		4.170	4.170	4.170	4.170
RECORDS MANAGEMENT	20469				
Clerk/Recorder		0.1042	0.1042	0.1042	0.1042
Asst. County Clerk/Recorder		0.330	0.330	0.330	0.330
		0.4342	0.4342	0.4342	0.4342
RECORDS MODERNIZATION	22411				
Clerk/Recorder		0.020	0.020	0.020	0.020
Asst. County Clerk/Recorder		0.020	0.020	0.020	0.020
		0.040	0.040	0.040	0.040
GENERAL TOTALS		54.002	53.002	53.002	53.002

<u>PUBLIC PROTECTION</u>	15/16	16/17	16/17	16/17
CLASSIFICATION	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
CHILD SUPPORT SERVICES	70280			
Director of Child Support Services	1.000	1.000	1.000	1.000
Deputy Child Support Attorney II or	0.250	0.250	0.250	0.250
Deputy Child Support Attorney I	0.000	0.000	0.000	0.000
Assistant Director of Child Support Services or	1.000	1.000	1.000	1.000
Child Support Accounting Specialist	0.000	0.000	0.000	0.000
Supervising Child Support Specialist	0.000	0.000	0.000	0.000
Child Support Specialist III or	4.000	4.000	4.000	4.000
Child Support Specialist II or	0.000	0.000	0.000	0.000
Child Support Specialist I or	0.000	0.000	0.000	0.000
Child Support Assistant I	0.000	0.000	0.000	0.000
Legal Services Assistant II or	0.000	0.000	0.000	0.000
Legal Services Assistant I	1.000	1.000	1.000	1.000
Administrative Assistant II or	0.000	0.000	0.000	0.000
Administrative Assistant I	1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II	0.000	0.000	0.000	0.000
Office Assistant III or	0.000	0.000	0.000	0.000
Office Assistant II or	0.000	0.000	0.000	0.000
Office Assistant I	0.000	0.000	0.000	0.000
	8.250	8.250	8.250	8.250
ANIMAL CONTROL	20428			
Animal Control Supervisor	1.000	0.600	1.000	1.000
Animal Control Officer II OR	1.000	1.400	1.000	1.000
	2.000	2.000	2.000	2.000
DISTRICT ATTORNEY/CRIMINAL	70301			
District Attorney	1.000	1.000	1.000	1.000
Sr. DA Investigator	1.000	1.000	1.000	1.000
District Attorney Investigator	0.000	0.000	0.000	0.000
Assistant District Attorney or	1.000	1.000	1.000	1.000
Deputy District Attorney III or	0.000	0.000	0.000	0.000
Deputy District Attorney II or I	1.000	1.000	1.000	1.000
Family Violence Officer	0.000	0.000	0.000	0.000
Department Fiscal Officer I or II OR	0.600	0.600	0.600	0.600
Grant Compliance Officer	0.000	0.000	0.000	0.000
District Attorney Administrator/Asst. Public Admin OR	3.000	3.000	3.000	3.000
Paralegal I, II or III OR	0.000	0.000	0.000	0.000
Legal Services Assistant II OR	0.000	0.000	0.000	0.000
Legal Services Assistant I	0.000	0.000	0.000	0.000
Investigative Assistant or	0.800	0.800	0.800	0.800
Investigation Specialist	0.000	0.000	0.000	0.000
	8.400	8.400	8.400	8.400

PUBLIC PROTECTION

CLASSIFICATION		15/16 Positions Adopted	16/17 Positions Requested	16/17 Positions Recommended	16/17 Positions Adopted
DISTRICT ATTORNEY/OCJP-ADA***	70302				
		0.000	0.000	0.000	0.000
DA/SRVP GRANT	70306				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/SLESF	70307				
Alternative Sentencing Coordinator		1.000	1.000	1.000	1.000
Community Care Case Manager		3.000	3.000	3.000	3.000
Legal Services Assistant I or II		1.000	1.000	1.000	1.000
		5.000	5.000	5.000	5.000
INTENSIVE DRUG OCJP-PROB.***	20370				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PROBATION	20400				
Chief Probation Officer*		1.000	1.000	1.000	1.000
Supervising Deputy Probation Officer		1.000	1.000	1.000	1.000
Department Fiscal Officer I or II		1.000	1.000	1.000	1.000
Deputy Probation Officer III or		7.000	7.000	7.000	7.000
Deputy Probation Officer II or		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
Report Writer		1.000	1.000	1.000	1.000
Probation Program Coordinator/Admin. Asst.		0.000	0.000	0.000	0.000
Detention Coordinator		0.000	0.000	0.000	0.000
Probation Assistant		2.000	2.000	2.000	2.000
Legal Services Assistant II OR		1.000	1.000	1.000	1.000
Legal Services Assistant I OR		0.000	0.000	0.000	0.000
Aministrative Assistant II or I OR		1.000	1.000	1.000	1.000
Office Assistant I, II or III		1.000	1.000	1.000	1.000
		16.000	16.000	16.000	16.000
PROBATION OFFENDER TREATMENT RECOVERY/ACT	20403				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PROBATION INTENSIVE SUPERVISION	20402				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PROBATION- GRANT -ADULT HIGH RISK	20409				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PROBATION YOUTH OFFENDER BLOCK GRANT	20415				
Fiscal Officer I or II		0.000	0.000	0.000	0.000
Probation Assistant		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000

PUBLIC PROTECTION

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
PROBATION - AB109	20418				
Probation Officer I, II or III		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
VICTIM WITNESS - Sheriff	20420				
Victim/Witness Coordinator		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
PUB. GUARDIAN/CONS./SOCIAL SERVE.	20430				
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	1.000
Deputy Public Guardian/Conservator II		0.500	0.500	0.500	0.500
		1.500	1.500	1.500	1.500
SHERIFF	70330				
Sheriff/Coroner		1.000	1.000	1.000	1.000
Undersheriff or		1.000	1.000	1.000	1.000
Assistant Sheriff or		0.000	0.000	0.000	0.000
Patrol Commander		1.000	1.000	1.000	1.000
Sheriff Deputy /Training/Policy Advisor		1.000	1.000	1.000	1.000
Sheriff Investigator Sergeant		1.000	1.000	1.000	1.000
Sheriffs Special Operations Sergeant		0.000	1.000	1.000	1.000
Jail Commander/Sheriff Sergeant		1.000	1.000	1.000	1.000
Sheriff's Sergeant		5.000	6.000	6.000	6.000
Sheriff's Investigator		3.500	3.500	3.500	3.500
Deputy Sheriff II Communications Equipment Coordinator		1.000	1.000	1.000	1.000
Deputy Sheriff II OR		14.000	14.000	14.000	14.000
Deputy Sheriff I		0.000	0.000	0.000	0.000
Sheriff Fiscal Officer I or II		1.000	1.000	1.000	1.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Communications Supervisor		1.000	1.000	1.000	1.000
Sheriff Office Manager		1.000	0.000	0.000	0.000
Crime Analyst		1.000	0.000	0.000	0.000
Sheriff's Dispatcher II OR		8.000	8.000	8.000	8.000
Sheriff's Dispatcher I		0.000	0.000	0.000	0.000
Sheriff Services Assistant II or		2.000	2.000	2.000	2.000
Sheriff Services Assistant I		0.000	0.000	0.000	0.000
		43.500	43.500	43.500	43.500
AB 443	70331				
Deputy Sheriff II		1.000	0.000	0.000	0.000
		1.000	0.000	0.000	0.000
Cal-MMET - Sheriff	70343				
Sheriff Investigator		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
SLESF	70356				
Deputy Sheriff II		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000

<u>PUBLIC PROTECTION</u>		15/16	16/17	16/17	16/17
CLASSIFICATION		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
SHERIFF - AB109	70362				
Correctional Officer I or II		2.000	2.000	2.000	2.000
Deputy Sheriff I OR II		2.000	2.000	2.000	2.000
		4.000	4.000	4.000	4.000
OCJP DRUG ENFORCEMENT	70385				
Sheriff Investigator		0.500	0.500	0.500	0.500
		0.500	0.500	0.500	0.500
AGRICULTURAL COMMISSIONER	20425				
Agricultural Commissioner/Sealer of Weights & Measures		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector III OR		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector II OR		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Inspector I		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Technician		1.000	1.000	1.000	1.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000
CLERK-RECORDER	20460				
Clerk/Recorder		0.4279	0.4279	0.4279	0.4279
Assistant County Clerk/Recorder		0.320	0.320	0.320	0.320
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.250	0.250	0.250	0.250
Lead Deputy Clerk/Recorder		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder II or		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder I		0.000	0.000	0.000	0.000
		2.998	2.998	2.998	2.998
OFFICE OF EMERGENCY SERVICES	20470				
Director of Emerg.Mgmt/Environmental Health		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PUBLIC ADMINISTRATOR-D.A.	20432				
District Attorney Administrator/Asst. Public Admin or		0.240	0.240	0.240	0.240
Department Fiscal Officer I or II		0.160	0.160	0.160	0.160
		0.400	0.400	0.400	0.400
BUILDING DEPARTMENT	20426				
Director of Bulding Services		1.000	1.000	1.000	1.000
Assistant Building Official		0.000	0.000	0.000	0.000
Project Manager		0.000	0.000	0.000	0.000
Senior Building Plancheck/Inspctor OR		2.000	2.000	2.000	2.000
Plans Examiner II OR		0.000	0.000	0.000	0.000
Building Plancheck/Inspctor OR		0.000	0.000	0.000	0.000
Plans Examiner I OR		0.000	0.000	0.000	0.000
Senior Building Inspector OR		0.000	0.000	0.000	0.000
Building Inspector II OR		0.000	0.000	0.000	0.000
Building Inspector I		0.000	0.000	0.000	0.000

PUBLIC PROTECTION

	15/16	16/17	16/17	16/17
	Positions	Positions	Positions	Positions
CLASSIFICATION	Adopted	Requested	Recommended	Adopted
BUILDING DEPARTMENT - continued	20426			
Senior Permit Technician OR	2.000	2.000	2.000	2.000
Permit Technician	0.000	0.000	0.000	0.000
Department Fiscal Officer II or I	0.500	0.500	0.500	0.500
Administrative Assistant II OR I	0.000	0.000	0.000	0.000
Administrative Assistant I	0.000	0.000	0.000	0.000
	5.500	5.500	5.500	5.500
PLANNING DEPARTMENT	20490			
Planning Manager (Director)	1.000	1.000	1.000	1.000
Assistant Director of Planning	0.000	0.000	0.000	0.000
Senior Planner OR	1.000	1.000	1.000	1.000
Associate Planner OR	0.000	0.000	0.000	0.000
Assistant Planner	0.000	0.000	0.000	0.000
Executive Assistant - Planning	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	0.400	0.400	0.400	0.400
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Administrative Assistant II OR	0.000	0.000	0.000	0.000
Administrative Assistant I	0.000	0.000	0.000	0.000
	2.400	2.400	2.400	2.400
CODE ENFORCEMENT	20450			
Code Enforcement Officer	0.000	1.000	1.000	1.000
	0.000	1.000	1.000	1.000
GIS DEPARTMENT	20510			
Geographic Information Systems Coordinator	0.000	0.000	0.000	0.000
Geographic Information System Planner II OR	1.000	1.000	1.000	1.000
Geographic Information System Planner I OR	0.000	0.000	0.000	0.000
Planning Technician	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	0.100	0.100	0.100	0.100
Department Fiscal Officer I	0.000	0.000	0.000	0.000
	1.100	1.100	1.100	1.100
JAIL ***	70380			
Jail Commander	0.000	0.000	0.000	0.000
Correctional Sergeant	5.000	5.000	5.000	5.000
Correctional Officer II OR	15.000	15.000	15.000	15.000
Correctional Officer I	0.000	0.000	0.000	0.000
	20.000	20.000	20.000	20.000
JAIL - SB 678***	70388			
Correctional Officer I or II	1.000	1.000	1.000	1.000
Deputy Sheriff I or II	1.000	1.000	1.000	1.000
	2.000	2.000	2.000	2.000
BAILIFF-SHERIFF	70370			
	0.000	0.000	0.000	0.000
	0.000	0.000	0.000	0.000

PUBLIC PROTECTION

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
COURT SECURITY	70387				
Correctional Officer II		1.000	1.000	1.000	1.000
Deputy Sheriff II		1.000	2.000	2.000	2.000
		2.000	3.000	3.000	3.000
PUBLIC PROTECTION TOTALS		132.548	133.548	133.548	133.548

PUBLIC WAYS AND FACILITIES**CLASSIFICATION**

PUBLIC WORKS DEPARTMENT***	20521				
Director of Public Works*		1.000	1.000	1.000	1.000
Assistant Director of Public Works		1.000	1.000	1.000	1.000
Deputy Director of Public Works		1.000	1.000	1.000	1.000
Associate Engineer OR		3.000	3.000	3.000	3.000
Assistant Engineer or		0.000	0.000	0.000	0.000
Engineering Technician II or		1.000	1.000	1.000	1.000
Engineering Technician I		0.000	0.000	0.000	0.000
Equipment Maintenance Supervisor		1.000	1.000	1.000	1.000
Public Works Env.Senior Planner		1.000	1.000	1.000	1.000
Public Works Fiscal Off/Adm Serv.Manager		1.000	1.000	1.000	1.000
Lead Power Equipment Mechanic		1.000	1.000	1.000	1.000
Public Works Maintenance Supervisor		6.000	6.000	6.000	6.000
Power Equipment Mechanic II, I OR		5.000	5.000	5.000	5.000
Mechanic/Shop Tech		1.000	1.000	1.000	1.000
Equipment Service Worker		1.000	1.000	1.000	1.000
Public Works Maintenance Leadworker		6.000	6.000	6.000	6.000
Welder		1.000	1.000	1.000	1.000
Public Works Maintenance Worker III, II OR I		24.000	24.000	24.000	24.000
Fiscal and Technical Services Assistant III or		2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Recording Secretary		1.000	1.000	1.000	1.000
Secretary		0.000	0.000	0.000	0.000
Engineering Aide		0.000	0.000	0.000	0.000
		58.000	58.000	58.000	58.000
FLOOD CONTROL PROGRAM	26103				
General Manager		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
MONTEREY FORUM	26013				
General Manager		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000

PUBLIC WAYS AND FACILITIES

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
AIRPORTS - (A Division of Facility Services)	20891				
Director of Facility Services		0.170	0.170	0.170	0.170
Airport Manager		2.000	2.000	2.000	2.000
Project Manager		0.000	0.000	0.000	0.000
Geographic Information System Planner II		0.000	0.000	0.000	0.000
		2.170	2.170	2.170	2.170
PUBLIC WAYS AND FACILITIES TOTALS		60.170	60.170	60.170	60.170

PUBLIC ASSISTANCE**CLASSIFICATION**

VETERAN'S SERVICE	20640				
(Division of Public Health)					
Division Director Veterans Service Officer		1.000	1.000	1.000	1.000
Veterans Service Officer		0.000	0.000	0.000	0.000
Veterans Service Representative II OR I		2.000	2.000	2.000	2.000
		3.000	3.000	3.000	3.000
SENIOR SERVICES	20830				
(Division of Public Health)	20480				
Senior Services Director		1.000	1.000	1.000	1.000
Office Supervisor		0.000	0.000	0.000	0.000
Department Fiscal Officer I/II or		0.360	0.360	0.360	0.360
Grant Compliance Officer		0.000	0.000	0.000	0.000
Driver III, or Driver II, or Driver I		2.950	2.950	2.950	2.950
Driver II		0.000	0.000	0.000	0.000
Driver I		0.000	0.000	0.000	0.000
Site Manager		3.0625	3.0625	3.0625	3.0625
Head Cook		2.2500	2.2500	2.2500	2.2500
Assistant Cook		2.1000	2.1000	2.1000	2.1000
		11.7225	11.7225	11.7225	11.7225
SOCIAL SERVICES ***	70590				
Social Services Director/Pub. Guardian/Pub. Conser		1.000	1.000	1.000	1.000
Program Manager Services/Asst. Dir.		1.000	1.000	1.000	1.000
Staff Services Manager		1.000	1.000	1.000	1.000
Childrens Services Coordinator		0.000	0.000	0.000	0.000
Program Manager/AFDC/Gain		1.000	1.000	1.000	1.000
Social Services Supervisor II or		1.000	1.000	1.000	1.000
Social Services Supervisor I		0.000	0.000	0.000	0.000
Welfare Fraud Investigator II OR		1.000	1.000	1.000	1.000
Welfare Fraud Investigator I		0.000	0.000	0.000	0.000
Employment and Training Supervisor		1.000	1.000	1.000	1.000
Systems Support Analyst		0.000	0.000	0.000	0.000

<u>PUBLIC ASSISTANCE</u>	15/16	16/17	16/17	16/17
	Positions	Positions	Positions	Positions
CLASSIFICATION	Adopted	Requested	Recommended	Adopted
SOCIAL SERVICES- continued				
Staff Services Analyst II or I	1.000	2.000	2.000	2.000
Senior Social Worker OR	2.000	2.000	2.000	2.000
Social Worker IV OR	0.000	0.000	0.000	0.000
Social Worker III, II OR I	7.000	7.000	7.000	7.000
Benefit Assistance Counselor Supervisor	1.000	1.000	1.000	1.000
Employment and Training Worker III OR	1.000	1.000	1.000	1.000
Employment and Training Worker II OR	2.000	2.000	2.000	2.000
Employment and Training Worker I	0.000	0.000	0.000	0.000
Legal Services Assistant II	0.000	0.000	0.000	0.000
Information Systems Technician	1.000	1.000	1.000	1.000
Office Supervisor	2.000	2.000	2.000	2.000
Benefits Assistance Counselors III or	1.000	1.000	1.000	1.000
Benefits Assistance Counselors II or	5.000	6.000	6.000	6.000
Benefits Assistance Counselors I	0.000	0.000	0.000	0.000
Social Services Aide	2.000	2.000	2.000	2.000
Administrative Assistant II or	1.000	1.000	1.000	1.000
Administrative Assistant I	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR	2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Office Assistant III OR	2.000	2.000	2.000	2.000
Office Assistant II OR	0.000	0.000	0.000	0.000
Office Assistant I	0.000	0.000	0.000	0.000
	37.000	39.000	39.000	39.000
PUBLIC ASSISTANCE TOTALS	51.723	53.723	53.723	53.723

HEALTH AND SANITATION

CLASSIFICATION				
EMERG.MANAGMT/ENVIRONMENTAL HLTH	20550			
Director of Emerg.Mgmt/Environmental Health	0.500	1.000	1.000	1.000
Division Chief of Environmental Health	0.000	0.000	0.000	0.000
Senior Environmental Health Specialist	0.000	0.000	0.000	0.000
Environmental Health Specialist III or	1.000	1.000	1.000	1.000
Environmental Health Specialist II or I	2.000	2.000	2.000	2.000
Hazardous Materials Specialist I, II or III	1.000	1.000	1.000	1.000
Environmental Health Technician II or I	0.000	0.000	0.000	0.000
Environmental Health Aide	0.000	0.000	0.000	0.000
Administrative Assistant II or I	2.000	2.000	2.000	2.000
Office Assistant III, II or I	0.000	0.000	0.000	0.000
	6.500	7.000	7.000	7.000

HEALTH AND SANITATION-Continued

CLASSIFICATION	15/16 Positions Adopted	16/17 Positions Requested	16/17 Positions Recommended	16/17 Positions Adopted
HEALTH-STATE AID 70559				
Public Health Program Chief	0.000	0.400	0.400	0.400
Health Education Coordinator II	0.450	0.000	0.000	0.000
Health Education Specialist	0.000	0.000	0.000	0.000
Public Health Nurse II	0.000	0.100	0.100	0.100
HIV Specialty Clinic Therapist	0.100	0.000	0.000	0.000
Department Fiscal Officer	0.050	0.100	0.100	0.100
Fiscal & Technical Service Assistant III	0.125	0.000	0.000	0.000
	0.725	0.600	0.600	0.600
PUBLIC HEALTH*** 70560				
Public Health Director	1.000	1.000	1.000	1.000
Assistant Public Health Director	0.630	1.000	1.000	1.000
Director of Nursing	0.610	0.740	0.740	0.740
Public Health Program Chief	0.600	0.550	0.550	0.550
Physicians Assistant	0.500	0.500	0.500	0.500
Nurse Practitioner	0.000	0.000	0.000	0.000
Public Health Nurse III, Supervisor or	0.000	0.000	0.000	0.000
Public Health Nurse II or Registered Nurse II or	6.700	6.300	6.300	6.300
Public Health Nurse I or Registered Nurse I or	0.000	0.000	0.000	0.000
Licensed Vocational Nurse	0.000	0.000	0.000	0.000
HIV Specialty Clinic Therapist	0.030	0.000	0.000	0.000
Health Education Coordinator II or	5.910	5.410	5.410	5.410
Health Education Coordinator I or	0.000	0.000	0.000	0.000
Health Education Specialist or	0.000	0.000	0.000	0.000
Community Outreach Coordinator	0.000	0.000	0.000	0.000
Management Analyst II/I or	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	3.952	3.650	3.650	3.650
Department Fiscal Officer I or	0.000	0.000	0.000	0.000
Grant Compliance Officer	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR	0.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Administrative Assistant II or	2.800	2.800	2.800	2.800
Administrative Assistant I	0.000	0.000	0.000	0.000
Office Assistant III, II OR I	2.000	1.000	1.000	1.000
	24.732	23.950	23.950	23.950
CDC BASE/PAN FLUE 70561				
Director of Nursing	0.20	0.00	0.00	0.00
Assistant Public Health Director	0.18	0.00	0.00	0.00
Public Health Nurse II or Registered Nurse II or	0.00	0.00	0.00	0.00
Public Health Nurse I or Registered Nurse I or	0.00	0.00	0.00	0.00
Management Analyst II/I	0.00	0.00	0.00	0.00
Licensed Vocational Nurse	0.00	0.00	0.00	0.00

HEALTH AND SANITATION-Continued

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
Health Education Coordinator II or	70561	0.84	0.00	0.00	0.00
Health Education Coordinator I or		0.00	0.00	0.00	0.00
Health Education Specialist		0.000	0.000	0.000	0.000
Department Fiscal Officer II		0.30	0.00	0.00	0.00
		1.515	0.000	0.000	0.000
CHILDREN AND FAMILIES COMMISSION	70562				
Grants Compliance Officer		0.000	0.000	0.000	0.000
Administrative Assistant I/II		0.000	0.000	0.000	0.000
Executive Director (contracted)		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
HPP 70566	70566				
Director of Nursing		0.180	0.150	0.150	0.150
Assistant Public Health Director		0.196	0.196	0.196	0.196
Health Education Coordinator II or I OR		0.750	0.750	0.750	0.750
Health Education Specialist OR		0.000	0.000	0.000	0.000
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Department Fiscal Officer I or II		0.160	0.130	0.130	0.130
		1.286	1.226	1.226	1.226
MENTAL HEALTH***	70570				
Director of Mental Health		1.000	1.000	1.000	1.000
Mental Health Deputy Director		0.500	0.500	0.500	0.500
Mental Health Program Chief		2.000	2.000	2.000	2.000
MH Childrens Services Coordinator		0.100	0.100	0.100	0.100
Program Manager		0.000	0.000	0.000	0.000
Continuing Care Coordinator		0.300	0.300	0.300	0.300
Licensed Clinical Social Worker		0.000	0.000	0.000	0.000
Behavioral Health Therapist III		9.935	9.935	9.935	9.935
Behavioral Health Therapist II or		0.000	0.000	0.000	0.000
Behavioral Health Therapist I or		0.000	0.000	0.000	0.000
Mental Health Therapist III or		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.450	0.450	0.450	0.450
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Psychiatric Nurse II or		0.750	0.750	0.750	0.750
Psychiatric Nurse I or		0.000	0.000	0.000	0.000
Psychiatric Technician or		1.200	1.200	1.200	1.200
Registered Nurse or		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Quality Assurance Coordinator		0.800	0.800	0.800	0.800
Grant Compliance Officer		0.000	0.000	0.000	0.000
Community Care Case Manager		2.520	2.520	2.520	2.520
Information System Tech		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III or		3.000	3.000	3.000	3.000

HEALTH AND SANITATION-Continued

	15/16	16/17	16/17	16/17
	Positions	Positions	Positions	Positions
CLASSIFICATION	Adopted	Recommended	Recommended	Adopted
MENTAL HEALTH - continued	70570			
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000
Office Assistant III or	0.000	0.000	0.000	0.000
Office Assistant II or	0.000	0.000	0.000	0.000
Office Assistant I	0.000	0.000	0.000	0.000
	23.555	23.555	23.555	23.555
MENTAL HEALTH PROP 63	70571			
Director of Mental Health	0.390	0.390	0.390	0.390
Mentall Health Deputy Director	0.500	0.500	0.500	0.500
MHSA Coordinator	1.000	1.000	1.000	1.000
Staff Services/Program Manager Wrap/CSOC/QA	0.000	0.000	0.000	0.000
MH Childrens Services Coordinator	0.380	0.380	0.380	0.380
Quality Assurance Coordinator	1.000	1.000	1.000	1.000
Program Chief Nursing	1.000	1.000	1.000	1.000
Psychiatric Nurse II or	3.000	3.000	3.000	3.000
Psychiatric Nure I or	0.000	0.000	0.000	0.000
Registered Nurse II or	0.000	0.000	0.000	0.000
Registered Nurse I or	0.000	0.000	0.000	0.000
Licensed Vocational Nurse II or	0.000	0.000	0.000	0.000
Licensed Vocational Nurse I	0.000	0.000	0.000	0.000
Behavioral Health Therapist III or	7.615	7.615	7.615	7.615
Behavioral Health Therapist II or	0.000	0.000	0.000	0.000
Behavioral Health Therapist I or	0.000	0.000	0.000	0.000
Mental Health Therapist III or	0.000	0.000	0.000	0.000
Mental Health Therapist II or	0.000	0.000	0.000	0.000
Mental Health Therapist I	0.000	0.000	0.000	0.000
Department Fiscal Officer II or	0.200	0.200	0.200	0.200
Department Fiscal Officer I	0.000	0.000	0.000	0.000
Continuing Care Coordinator	0.100	0.100	0.100	0.100
Community Care Case Manager	8.500	8.500	8.500	8.500
Office Supervisor	5.000	5.000	5.000	5.000
Fiscal Technical Serv. Asst. I, II, or III	2.000	2.000	2.000	2.000
Office Assistant II or	1.000	1.000	1.000	1.000
Office Assistant I	0.000	0.000	0.000	0.000
	31.685	31.685	31.685	31.685

HEALTH AND SANITATION-Continued

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions Adopted	Positions Recommended	Positions Recommended	Positions Adopted
MSHA PEI	70573				
Director of Mental Health		0.050	0.050	0.050	0.050
Department Fiscal Officer II or		0.050	0.050	0.050	0.050
Department Fiscal Officer I		0.000	0.000	0.000	0.000
MH Childrens Services Coordinator		0.050	0.050	0.050	0.050
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Mental Health Therapist II or I		1.000	1.000	1.000	1.000
		1.150	1.150	1.150	1.150
MENTAL HEALTH - AB109	70569				
Director of Mental Health		0.050	0.050	0.050	0.050
Department Fiscal Officer I or II		0.050	0.050	0.050	0.050
MH Childrens Services Coordinator		0.050	0.050	0.050	0.050
Behavior Health Therapist III, II, I or		2.950	2.950	2.950	2.950
Menatl Health Therapist III, II, I		0.000	0.000	0.000	0.000
		3.100	3.100	3.100	3.100
SAMSHA***	70575				
Director of Mental Health		0.050	0.050	0.050	0.050
Mental Health Program Chief		0.000	0.000	0.000	0.000
Continuing Care Coordinator		0.400	0.400	0.400	0.400
Licensed Clinical Social Worker		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.050	0.050	0.050	0.050
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Psychiatric Nurse II or I		0.050	0.050	0.050	0.050
Psychiatric Technician or		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Community Care Case Manager		0.980	0.980	0.980	0.980
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Program Assistant/Receptionist		0.000	0.000	0.000	0.000
Office Assistant III or		0.300	0.300	0.300	0.300
Office Assistant II or		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		1.830	1.830	1.830	1.830

HEALTH AND SANITATION-Continued

CLASSIFICATION	15/16	16/17	16/17	16/17
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
SIERRA HOUSE	70574			
Community Care House Manager	1.000	1.000	1.000	1.000
Lead Community Care House Attendant	2.000	2.000	2.000	2.000
Community Care House Attendant II or	4.000	4.000	4.000	4.000
Community Care House Attendant I	0.000	0.000	0.000	0.000
Continuing Care Coordinator	0.200	0.200	0.200	0.200
Office Assistant I,II or III	0.200	0.200	0.200	0.200
	7.400	7.400	7.400	7.400
MHSA EHR TECHNOLOGY	70576			
Information System Technician	1.000	1.000	1.000	1.000
Fiscal Tech.Service Assistant I, II or III	0.000	0.000	0.000	0.000
Department Fiscal Officer II	0.050	0.050	0.050	0.050
Psychiatric Nurse II	0.000	0.000	0.000	0.000
Community Care Case Manager	0.000	0.000	0.000	0.000
MH Childrens Services Coordinator	0.300	0.300	0.300	0.300
MH Therapist I or II	0.000	0.000	0.000	0.000
	1.350	1.350	1.350	1.350
CALWORKS MENTAL HEALTH	70577			
Director of Mental Health	0.050	0.050	0.050	0.050
Mental Health Therapist II or	0.500	0.500	0.500	0.500
Mental Health Therapist I	0.000	0.000	0.000	0.000
Program Chief	0.000	0.000	0.000	0.000
Department Fiscal Officer	0.050	0.050	0.050	0.050
	0.600	0.600	0.600	0.600
WRAP AROUND	70578			
Director of Mental Health	0.100	0.100	0.100	0.100
Staff Services Manager	0.000	0.000	0.000	0.000
Childrens Services Coordinator	0.000	0.000	0.000	0.000
Clinical Program Manager	0.100	0.100	0.100	0.100
Department Fiscal Officer II	0.050	0.050	0.050	0.050
Community Care Case Manager	0.500	0.500	0.500	0.500
Fiscal Technical Service Assistant III	0.000	0.000	0.000	0.000
Parent Aides	0.200	0.200	0.200	0.200
	0.950	0.950	0.950	0.950
MHSA WET	70579			
Director of Mental Health	0.025	0.025	0.025	0.025
MH Childrens Services Coordinator	0.120	0.120	0.120	0.120
Department Fiscal Officer II	0.050	0.050	0.050	0.050
Fiscal Technical Service Assistant III or	0.000	0.000	0.000	0.000
Fiscal Technical Service Assistant II or	0.000	0.000	0.000	0.000
Fiscal Technical Service Assistant I	0.000	0.000	0.000	0.000
Community Care House Attendant II or	0.000	0.000	0.000	0.000
Community Care House Attendant I	0.000	0.000	0.000	0.000

HEALTH AND SANITATION

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
MHSA WET - Continued	70579				
Psychiatric Nurse		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
Continuing Care Coordinator		0.000	0.000	0.000	0.000
		1.895	1.895	1.895	1.895
ALCOHOL AND DRUG	70580				
Alcohol and Drug Administrator		1.000	1.000	1.000	1.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Prevention Coordinator		1.000	1.000	1.000	1.000
Alcohol & Drug Program Clinician/Supervisor		1.000	1.000	1.000	1.000
Substance Use Disorder Specialist I or II		2.000	2.000	2.000	2.000
		6.000	6.000	6.000	6.000
HEALTH AND SANITATION TOTALS		115.273	113.291	113.291	113.291

EDUCATION

LIBRARY	20670				
County Librarian		0.750	1.000	1.000	1.000
Librarian		1.125	0.625	0.625	0.625
Fiscal & Technical Services Asst. II or		0.625	0.625	0.625	0.625
Fiscal & Technical Services Asst. I		0.000	0.000	0.000	0.000
Branch Library Assistant I or II		1.500	1.500	1.500	1.500
Library Technician or		0.750	0.750	0.750	0.750
Library Aide		0.000	0.000	0.000	0.000
		4.750	4.500	4.500	4.500
LITERACY	20675				
Literacy Director		0.000	0.000	0.000	0.000
Lib./Literacy Program Coordinator		0.750	0.750	0.750	0.750
Lib./Literacy Program Assistant II or I		1.075	1.075	1.075	1.075
Lib./Literacy Program Assistant I		0.000	0.000	0.000	0.000
Library Clerk II		0.000	0.000	0.000	0.000
Literacy Clerk		0.000	0.000	0.000	0.000
		1.825	1.825	1.825	1.825
SIERRA COUNTY LITERACY	20678				
Literacy Program Coordinator		0.000	0.000	0.000	0.000
Literacy Program Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000

EDUCATION

CLASSIFICATION		15/16	16/17	16/17	16/17
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
FARM ADVISOR	20680				
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
4H Program Asst.		0.000	0.000	0.000	0.000
Office Assistant II/I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
EDUCATION TOTALS		7.575	7.325	7.325	7.325

RECREATION AND CULTURE**CLASSIFICATION**

MUSEUM	20780				
Museum Director		1.000	1.000	1.000	1.000
Assistant Museum Director		0.000	0.000	0.000	0.000
Museum Registrar		0.000	0.000	0.000	0.000
Museum Aide		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
RECREATION AND CULTURE TOTALS		1.000	1.000	1.000	1.000

GRAND TOTALS:

	422.291	422.059	422.059	422.059
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