

**RESOLUTION NO. 20- 8521**

**A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND  
THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2020-2021,  
IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY  
ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092**

**WHEREAS**, the Proposed Budget for FY 2020-2021 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 8, 2020 for the full consideration and discussion of all relevant matters, and was closed on September 28, 2020; 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:

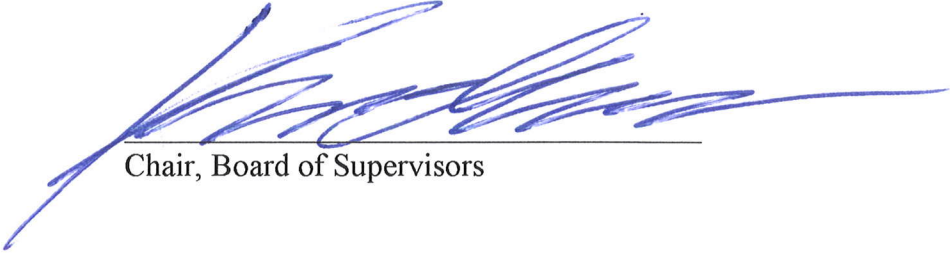
1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2020-2021 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 386,001 positions, and totals of \$112,412,523 for all County funds, and \$2,231,423 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 2020-2021 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 28th day of September 2020 by the following vote:

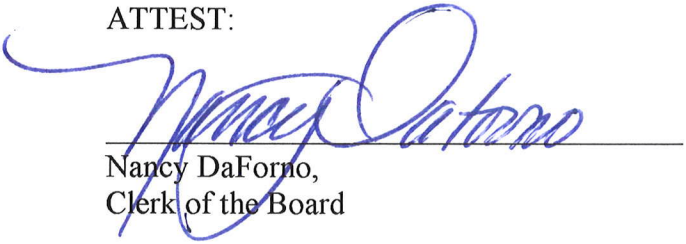
**AYES:** SUPERVISORS SIMPSON, GOSS, THRALL, ENGEL

**NOES:** NONE

**ABSENT:** NONE

  
\_\_\_\_\_  
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, 2020         | DSGNTS    | SOURCES     | SOURCES     |                    | DSGNTS    |              |
|                                   | ESTIMATE              |           |             |             |                    |           | ESTIMATE     |
| GOVERNMENTAL FUNDS                |                       |           |             |             |                    |           |              |
| GENERAL FUND                      | 3,661,182             | 400,000   | 36,429,372  | 40,490,554  | 40,490,554         | 0         | 40,490,554   |
| SPECIAL REVENUE FUNDS             | 5,782,802             | 1,070,576 | 57,125,330  | 63,978,708  | 63,978,708         | 0         | 63,978,708   |
| CAPITAL PROJECT FUNDS             | 559,640               | 0         | 1,215,878   | 1,775,518   | 1,775,518          | 0         | 1,775,518    |
| DEBT SERVICE FUNDS                | 0                     | 0         |             |             |                    |           |              |
| TOTAL GOVERNMENTAL FUNDS          | 10,003,624            | 1,470,576 | 94,770,580  | 106,244,780 | 106,244,780        | 0         | 106,244,780  |
| OTHER FUNDS                       |                       |           |             |             |                    |           |              |
| INTERNAL SERVICE FUNDS            |                       |           | 3,177,497   | 3,177,497   | 3,302,229          |           |              |
| ENTERPRISE FUNDS                  |                       |           | 2,807,673   | 2,807,673   | 2,830,514          |           |              |
| SPECIAL DISTRICT & OTHER AGENCIES | 839,937               | 500,000   | 891,486     | 2,231,423   | 2,231,423          | 0         | 2,231,423    |
| TOTAL ALL FUNDS                   | 10,843,561            | 1,970,576 | 101,647,236 | 114,461,373 | 114,608,946        | 0         | 108,476,203  |

112,377,523

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     |
|                                 |                         | June 30, 2020         | DSGNTS    | SOURCES    | SOURCES     |                    | DSGNTS    | USES        |
|                                 |                         | ESTIMATE              |           |            |             |                    |           | ESTIMATE    |
| GENERAL FUND                    |                         |                       |           |            |             |                    |           |             |
| 0001                            | GENERAL                 | 3,661,182             | 400,000   | 36,429,372 | 40,490,554  | 40,490,554         | 0         | 40,490,554  |
| TOTAL GENERAL FUND              |                         | 3,661,182             | 400,000   | 36,429,372 | 40,490,554  | 40,490,554         | 0         | 40,490,554  |
| SPECIAL REVENUE FUNDS           |                         |                       |           |            |             |                    |           |             |
| 0002                            | ROAD                    | 1,415,236             | 0         | 12,695,156 | 14,110,392  | 14,110,392         | 0         | 14,110,392  |
| 0003                            | FISH AND GAME           | 9,072                 | 0         | 1,750      | 10,822      | 10,822             | 0         | 10,822      |
| 0004                            | CHILD ABUSE PREVENTION  | 2,241                 | 0         | 39,300     | 41,541      | 41,541             | 0         | 41,541      |
| 0005                            | COUNTY FAIR             | 12,394                | 0         | 395,027    | 407,421     | 407,421            | 0         | 407,421     |
| 0009A                           | AUD-CO LOCAL REV 2011   | 0                     | 0         | 7,208,668  | 7,208,668   | 7,208,668          | 0         | 7,208,668   |
| 0011                            | TITLE III               | 703,961               | 0         | 0          | 703,961     | 703,961            | 0         | 703,961     |
| 0013                            | DEPT. SOCIAL SERVICES   | 808,834               | 0         | 16,476,800 | 17,285,634  | 17,285,634         | 0         | 17,285,634  |
| 0014                            | MENTAL HEALTH           | 253,365               | 864,199   | 8,398,002  | 9,515,566   | 9,515,566          | 0         | 9,515,566   |
| 0015                            | PUBLIC HEALTH           | 177,644               | 206,377   | 5,370,503  | 5,754,524   | 5,754,524          | 0         | 5,754,524   |
| 0016                            | ALCOHOL & DRUG          | 33,052                | 0         | 975,471    | 1,008,523   | 1,008,523          | 0         | 1,008,523   |
| 0017                            | SHERIFF GRANTS          | 1,303,938             | 0         | 2,942,205  | 4,246,143   | 4,246,143          | 0         | 4,246,143   |
| 001D                            | DA GRANTS               | 1,350                 | 0         | 0          | 1,350       | 1,350              | 0         | 1,350       |
| 0025                            | COUNTY LOCAL REV AB 109 | 142,824               | 0         | 792,768    | 935,592     | 935,592            | 0         | 935,592     |
| 0035                            | CHILD SUPPORT           | 0                     | 0         | 792,554    | 792,554     | 792,554            | 0         | 792,554     |
| 0037                            | DNA PROP 69             | 37,798                | 0         | 8,000      | 45,798      | 45,798             | 0         | 45,798      |
| 0046                            | PROB GRANT DEPT(S)      | 316,103               | 0         | 758,390    | 1,074,493   | 1,074,493          | 0         | 1,074,493   |
| 0053                            | TOBACCO SETTLMNT        | 5,531                 | 0         | 196,776    | 202,307     | 202,307            | 0         | 202,307     |
| 0057                            | SOLID WASTE GRANTS      | 18,471                | 0         | 20,000     | 38,471      | 38,471             | 0         | 38,471      |
| 0062                            | RECORDERS FUNDS         | 461,546               | 0         | 37,729     | 499,275     | 499,275            | 0         | 499,275     |
| 0063                            | AC SPAY/NEUTERED        | 2,719                 | 0         | 1,000      | 3,719       | 3,719              | 0         | 3,719       |
| 0064                            | DOMESTIC VIOLENCE       | 8,368                 | 0         | 2,810      | 11,178      | 11,178             | 0         | 11,178      |
| 0065                            | ERDS                    | 15,517                | 0         | 12,000     | 27,517      | 27,517             | 0         | 27,517      |
| 0067                            | HAVA ELECTIONS          | 52,838                | 0         | 421        | 53,259      | 53,259             | 0         | 53,259      |
| 0070                            | PCCDC CDBG GRANT        | 0                     | 0         | 0          | 0           | 0                  | 0         | 0           |
| TOTAL SPECIAL REVENUE FUNDS     |                         | 5,782,802             | 1,070,576 | 57,125,330 | 63,978,708  | 63,978,708         | 0         | 63,978,708  |
| CAPITAL PROJECT FUNDS           |                         |                       |           |            |             |                    |           |             |
| 0093                            | CRIME JUST.CONSTRUCTION | 279,640               | 0         | 48,000     | 327,640     | 327,640            | 0         | 327,640     |
| 0096                            | CAPITAL IMPROVEMENT     | 280,000               | 0         | 1,167,878  | 1,447,878   | 1,447,878          | 0         | 1,447,878   |
| TOTAL CAPITAL PROJECT FUNDS     |                         | 559,640               | 0         | 1,215,878  | 1,775,518   | 1,775,518          | 0         | 1,775,518   |
| TOTAL GOVERNMENTAL FUNDS        |                         | 10,003,624            | 1,470,576 | 94,770,580 | 106,244,780 | 106,244,780        | 0         | 106,244,780 |
| APPROPRIATIONS LIMIT            |                         | 37,812,987            |           |            |             |                    |           |             |
| APPROPRIATIONS SUBJECT TO LIMIT |                         | 17,295,466            |           |            |             |                    |           |             |

ACTUAL  
ESTIMATED X

| FUND NAME                    | TOTAL<br>FUND BALANCE<br>June 30, 2020 | LESS: FUND BALANCE-RSRVD/DSGNTD<br>GENERAL/OTHR |           |              | FUND BALANCE<br>UNRSRVD/UNDSGNTD |
|------------------------------|----------------------------------------|-------------------------------------------------|-----------|--------------|----------------------------------|
|                              |                                        | ENCUMBRANCES                                    | RESERVES  | DESIGNATIONS |                                  |
| GENERAL FUND                 |                                        |                                                 |           |              |                                  |
| 0001 GENERAL                 | 8,873,383                              | 0                                               | 2,000,000 | 3,212,201    | 3,661,182                        |
| TOTAL GENERAL FUND           | 8,873,383                              | 0                                               | 2,000,000 | 3,212,201    | 3,661,182                        |
| SPECIAL REVENUE FUNDS        |                                        |                                                 |           |              |                                  |
| 0002 ROAD                    | 2,605,045                              |                                                 | 1,189,809 | 0            | 1,415,236                        |
| 0003 FISH AND GAME           | 9,072                                  | 0                                               | 0         | 0            | 9,072                            |
| 0004 CHILD ABUSE PREVENTION  | 2,241                                  | 0                                               | 0         | 0            | 2,241                            |
| 0005 COUNTY FAIR             | 12,394                                 | 0                                               | 0         | 0            | 12,394                           |
| 0009A AUD-CO LOCAL REV 2011  | 0                                      | 0                                               | 0         | 0            | 0                                |
| 0011 TITLE III               | 703,961                                | 0                                               | 0         | 0            | 703,961                          |
| 0013 DEPT. SOCIAL SERVICES   | 808,834                                | 0                                               | 0         | 0            | 808,834                          |
| 0014 MENTAL HEALTH           | 3,007,695                              | 0                                               | 2,545,567 | 208,763      | 253,365                          |
| 0015 PUBLIC HEALTH           | 752,711                                | 0                                               | 575,067   | 0            | 177,644                          |
| 0016 ALCOHOL & DRUG          | 33,052                                 | 0                                               | 0         | 0            | 33,052                           |
| 0017 SHERIFF GRANTS          | 1,303,938                              | 0                                               | 0         | 0            | 1,303,938                        |
| 001D DA GRANTS               | 1,350                                  | 0                                               | 0         | 0            | 1,350                            |
| 0025 COUNTY LOCAL REV AB 109 | 142,824                                | 0                                               | 0         | 0            | 142,824                          |
| 0035 CHILD SUPPORT           | 166,564                                | 0                                               | 166,564   | 0            | 0                                |
| 0037 DNA PROP 69             | 37,798                                 | 0                                               | 0         | 0            | 37,798                           |
| 0046 PROB GRANT DEPT(S)      | 316,103                                | 0                                               | 0         | 0            | 316,103                          |
| 0053 TOBACCO SETTLMNT        | 307,543                                | 0                                               | 302,012   | 0            | 5,531                            |
| 0057 SOLID WASTE GRANTS      | 18,471                                 | 0                                               | 0         | 0            | 18,471                           |
| 0062 RECORDERS FUNDS         | 461,546                                | 0                                               | 0         | 0            | 461,546                          |
| 0063 AC SPAY/NEUTERED        | 2,719                                  | 0                                               | 0         | 0            | 2,719                            |
| 0064 DOMESTIC VIOLENCE       | 8,368                                  | 0                                               | 0         | 0            | 8,368                            |
| 0067 HAVA ELECTIONS          | 52,838                                 | 0                                               | 0         | 0            | 52,838                           |
| TOTAL SPECIAL REVENUE FUNDS  | 10,755,067                             | 0                                               | 4,779,019 | 208,763      | 5,767,285                        |
| CAPITAL PROJECT FUNDS        |                                        |                                                 |           |              |                                  |
| 0093 CRIME JUST.CONSTRUCTION | 279,640                                | 0                                               | 0         | 0            | 279,640                          |
| 0096 CAPITAL IMPROVEMENT     | 280,000                                | 0                                               | 0         | 0            | 280,000                          |
| TOTAL CAPITAL PROJECT FUNDS  | 559,640                                | 0                                               | 0         | 0            | 559,640                          |
| TOTAL GOVERNMENTAL FUNDS     | 20,188,090                             | 0                                               | 6,779,019 | 208,763      | 9,988,107                        |

| DESCRIPTION                 | RESERVES/<br>DSGNTNS | DECREASES   |         | INCREASES   |         | TOTAL<br>RSRV/DSGNTS |
|-----------------------------|----------------------|-------------|---------|-------------|---------|----------------------|
|                             | June 30, 2020        | RECOMMENDED | ADOPTED | RECOMMENDED | ADOPTED | FOR BUGET YEAR       |
| GENERAL FUND                |                      |             |         |             |         |                      |
| 0001 GENERAL                |                      |             |         |             |         |                      |
| GENERAL RESERVES            | 2,000,000            | 0           | 0       | 0           | 0       | 2,000,000            |
| DESIGNATIONS                | 3,212,201            | 400,000     | 400,000 |             | 0       | 2,812,201            |
| TOTAL GENERAL FUND          | 5,212,201            | 400,000     | 400,000 | 0           | 0       | 4,812,201            |
| SPECIAL REVENUE FUNDS       |                      |             |         |             |         |                      |
| 0002 ROAD                   |                      |             |         |             |         |                      |
| GENERAL RESERVES            | 1,189,809            |             |         |             | 0       | 1,189,809            |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| TOTAL ROAD FUND             | 1,189,809            | 0           | 0       | 0           | 0       | 1,189,809            |
| 0003 FISH AND GAME          |                      |             |         |             |         |                      |
| GENERAL RESERVES            | 0                    |             |         | 0           | 0       | 0                    |
| 0004 CHILD ABUSE PREVENTION |                      |             |         |             |         |                      |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| 0005 COUNTY FAIR            |                      |             |         |             |         |                      |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| 0009 AUD-CO LOCAL REV 2011  |                      |             |         |             |         |                      |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| 0011 TITLE III              |                      |             |         |             |         |                      |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| 0013 SOCIAL SERVICES        |                      |             |         |             |         |                      |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| 0014 MENTAL HEALTH          |                      |             |         |             |         |                      |
| GENERAL RESERVES            | 2,545,567            | 864,199     | 864,199 |             | 0       | 1,681,368            |
| DESIGNATIONS                | 208,763              |             | 0       |             | 0       | 208,763              |
| TOTAL MENTAL HEALTH         | 2,754,330            | 864,199     | 864,199 | 0           | 0       | 1,890,131            |
| 0015 PUBLIC HEALTH          |                      |             |         |             |         |                      |
| GENERAL RESERVES            | 575,067              | 206,377     | 206,377 |             | 0       | 368,690              |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |
| TOTAL PUBLIC HEALTH         | 575,067              | 206,377     | 206,377 | 0           | 0       | 368,690              |
| 0016 ALCOHOL & DRUG         |                      |             |         |             |         |                      |
| DESIGNATIONS                | 0                    | 0           | 0       | 0           | 0       | 0                    |

| DESCRIPTION                   | RESERVES/<br>DSGNTNS | DECREASES   |           | INCREASES   |         | TOTAL<br>RSRV/DSGNTS |
|-------------------------------|----------------------|-------------|-----------|-------------|---------|----------------------|
|                               | June 30, 2020        | RECOMMENDED | ADOPTED   | RECOMMENDED | ADOPTED | FOR BUGET YEAR       |
| 0025 COUNTY LOCAL REV AB 109  |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0035 CHILD SUPPORT            |                      |             |           |             |         |                      |
| GENERAL RESERVES              | 166,564              | 0           | 0         | 0           | 0       | 166,564              |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL CHILD SUPPORT           | 166,564              | 0           | 0         | 0           | 0       | 166,564              |
| 0037 DNA PENALTY              |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0046 PROBATION GRANTS         |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0053 TOBACCO SETTLEMENT FUND  |                      |             |           |             |         |                      |
| GENERAL RESERVES              | 302,012              | 0           | 0         | 0           | 0       | 302,012              |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL TOBACCO SETTLEMENT FUND | 302,012              | 0           | 0         | 0           | 0       | 302,012              |
| 0057 SOLID WASTE GRANTS       |                      |             |           |             |         |                      |
| DESIGNATION                   | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0062 RECORDERS FUNDS          |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0064 DOMESTIC VIOLENCE        |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0067 HAVA ELECTIONS           |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0067 PCCDC CDBG GRANT         |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL SPECIAL REVENUE FUNDS   | 4,987,782            | 1,070,576   | 1,070,576 | 0           | 0       | 3,917,206            |
| CAPITAL PROJECT FUNDS         |                      |             |           |             |         |                      |
| 0093 CRIME JUST.CONSTRUCTION  |                      |             |           |             |         |                      |
| DESIGNATIONS                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL CAPITAL PROJECT FUNDS   | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL BY GOVERNMENTAL FUNDS   | 10,199,983           | 1,470,576   | 1,470,576 | 0           | 0       | 8,729,407            |

|                                     |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | UNEMPLOYMENT INS RESRV<br>INSURANCE<br>FUND 0154 |
|-------------------------------------|-------------------|-------------------|--------------------------------|--------------------------------------------------|
| OPERATING DETAIL                    | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED                               |
| OPERATING REVENUE                   |                   |                   |                                |                                                  |
| PREMIUMS                            | 75,000            | 34,964            | 100,000                        | 100,000                                          |
| TOTAL OPERATING REVENUE             | 75,000            | 34,964            | 100,000                        | 100,000                                          |
| OPERATING EXPENSES                  |                   |                   |                                |                                                  |
| SERVICES & SUPPLIES                 | 82,055            | 78,309            | 147,748                        | 147,748                                          |
| TOTAL OPERATING EXPENSES            | 82,055            | 78,309            | 147,748                        | 147,748                                          |
| OPERATING INCOME (LOSS)             | -7,055            | -43,345           | -47,748                        | -47,748                                          |
| NON-OPERATING REVENUES (EXPENSES)   |                   |                   |                                |                                                  |
| INTEREST                            | 6,154             | 5,284             | 0                              | 0                                                |
| TOTAL NON-OPERATING REVENUES (EXP)  | 6,154             | 5,284             | 0                              | 0                                                |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS | -900              | -38,061           | -47,748                        | -47,748                                          |
| CAPITAL CONTRIBUTIONS               | 0                 | 0                 | 0                              | 0                                                |
| TRANSFERS IN/OUT                    | 0                 | 0                 | 0                              | 0                                                |
| CHANGE IN NET ASSETS                | -900              | -38,061           | -47,748                        | -47,748                                          |
| NET ASSETS-BEGINNING BALANCE        | 325,600           | 324,700           | 286,639                        | 286,639                                          |
| NET ASSETS-ENDING BALANCE           | 324,700           | 286,639           | 238,891                        | 238,891                                          |



|                                     |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | WC/LIAB INSURANCE<br>INSRUANCE<br>FUND 0156 |
|-------------------------------------|-------------------|-------------------|--------------------------------|---------------------------------------------|
| OPERATING DETAIL                    | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED                          |
| OPERATING REVENUE                   |                   |                   |                                |                                             |
| PREMIUMS                            | 1,940,330         | 2,086,893         | 2,267,101                      | 2,267,101                                   |
| REIMBURSEMENTS                      | 0                 | 0                 | 0                              | 0                                           |
| TOTAL OPERATING REVENUE             | 1,940,330         | 2,086,893         | 2,267,101                      | 2,267,101                                   |
| OPERATING EXPENSES                  |                   |                   |                                |                                             |
| SERVICES & SUPPLIES                 | 1,933,076         | 2,070,356         | 2,344,085                      | 2,344,085                                   |
| TOTAL OPERATING EXPENSES            | 1,933,076         | 2,070,356         | 2,344,085                      | 2,344,085                                   |
| OPERATING INCOME (LOSS)             | 7,254             | 16,537            | -76,984                        | -76,984                                     |
| NON-OPERATING REVENUES (EXPENSES)   |                   |                   |                                |                                             |
| INTEREST                            | 3,885             | 0                 | 0                              | 0                                           |
| TOTAL NON-OPERATING REVENUES (EXP)  | 3,885             | 0                 | 0                              | 0                                           |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS | 11,139            | 16,537            | -76,984                        | -76,984                                     |
| Transfers-In/(Out)                  |                   |                   |                                |                                             |
| CHANGE IN NET ASSETS                | 11,139            | 16,537            | -76,984                        | -76,984                                     |
| NET ASSETS-BEGINNING BALANCE        | 143,598           | 154,737           | 171,274                        | 171,274                                     |
| NET ASSETS-ENDING BALANCE           | 154,737           | 171,274           | 94,290                         | 94,290                                      |

|                                     |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | OPEB ISF<br>OPEB<br>FUND 0159 |
|-------------------------------------|-------------------|-------------------|--------------------------------|-------------------------------|
| OPERATING DETAIL                    | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED            |
| OPERATING REVENUE                   |                   |                   |                                |                               |
| PREMIUMS                            | 586,649           | 808,397           | 810,396                        | 810,396                       |
| REIMBURSEMENTS                      | 0                 | 0                 | 0                              | 0                             |
| TOTAL OPERATING REVENUE             | 586,649           | 808,397           | 810,396                        | 810,396                       |
| OPERATING EXPENSES                  |                   |                   |                                |                               |
| SERVICES & SUPPLIES                 | 543,325           | 1,108,057         | 810,396                        | 810,396                       |
| TOTAL OPERATING EXPENSES            | 543,325           | 1,108,057         | 810,396                        | 810,396                       |
| OPERATING INCOME (LOSS)             | 43,325            | -299,660          | 0                              | 0                             |
| NON-OPERATING REVENUES (EXPENSES)   |                   |                   |                                |                               |
| INTEREST                            | 710               | 13,844            | 0                              |                               |
| TOTAL NON-OPERATING REVENUES (EXP)  | 710               | 13,844            | 0                              | 0                             |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS | 44,035            | -285,816          | 0                              | 0                             |
| Transfers-In/ (Out)                 | 250,000           |                   |                                |                               |
| CHANGE IN NET ASSETS                | 294,035           | -285,816          | 0                              | 0                             |
| NET ASSETS-BEGINNING BALANCE        | 0                 | 294,035           | 8,219                          | 8,219                         |
| NET ASSETS-ENDING BALANCE           | 294,035           | 8,219             | 8,219                          | 8,219                         |

|                                                       |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | SW PLANNING/OPERATION<br>SOLID WASTE<br>FUND 0109 |
|-------------------------------------------------------|-------------------|-------------------|--------------------------------|---------------------------------------------------|
| OPERATING DETAIL                                      | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED                                |
| OPERATING REVENUE                                     |                   |                   |                                |                                                   |
| CHARGES FOR SERVICES                                  | 305,669           | 353,127           | 393,500                        | 393,500                                           |
| TOTAL OPERATING REVENUE                               | 305,669           | 353,127           | 393,500                        | 393,500                                           |
| OPERATING EXPENSES                                    |                   |                   |                                |                                                   |
| SALARIES & BENEFITS                                   | 21                | 19                | 2,711                          | 2,711                                             |
| SERVICES & SUPPLIES                                   | 305,619           | 220,989           | 303,882                        | 303,882                                           |
| DEPRECIATION                                          | 36,907            |                   | 0                              | 0                                                 |
| FIXED ASSET                                           | 0                 | 0                 | 0                              | 0                                                 |
| TOTAL OPERATING EXPENSES                              | 342,547           | 221,008           | 306,593                        | 306,593                                           |
| OPERATING INCOME (LOSS)                               | -36,879           | 132,119           | 86,907                         | 86,907                                            |
| NON-OPERATING REVENUES (EXPENSES)                     |                   |                   |                                |                                                   |
| INTEREST                                              | 55,892            | 75,150            | 27,000                         | 27,000                                            |
| OTHER                                                 | 9,675             | 8,850             | 5,000                          | 5,000                                             |
| TOTAL NON-OPERATING REVENUES (EXP)                    | 65,567            | 84,000            | 32,000                         | 32,000                                            |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS                   | 28,689            | 216,119           | 118,907                        | 118,907                                           |
| CLOSURE/POSTCLOSURE RECORDABLE<br>TRANSFERS-IN/ (OUT) | -85,173           | -161,669          | -118,000                       | -118,000                                          |
| CHANGE IN NET ASSETS                                  | -56,484           | 54,450            | 907                            | 907                                               |
| NET ASSETS-BEGINNING BALANCE                          | 568,556           | 512,072           | 566,522                        | 566,522                                           |
| NET ASSETS-ENDING BALANCE                             | 512,072           | 566,522           | 567,429                        | 567,429                                           |

|                                     |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | AIRPORTS<br>AIRPORT<br>FUND 0110 |
|-------------------------------------|-------------------|-------------------|--------------------------------|----------------------------------|
| OPERATING DETAIL                    | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED               |
| OPERATING REVENUE                   |                   |                   |                                |                                  |
| CHARGES FOR SERVICES                | 33,260            | 0                 | 0                              | 0                                |
| SALE OF FUEL                        | 269,432           | 350,951           | 375,000                        | 375,000                          |
| STATE & FEDERAL FUNDING             | 109,502           | 434,264           | 599,446                        | 599,446                          |
| TIMBER TAX                          | 3,514             | 3,591             | 3,500                          | 3,500                            |
| TOTAL OPERATING REVENUE             | 415,708           | 788,806           | 977,946                        | 977,946                          |
| OPERATING EXPENSES                  |                   |                   |                                |                                  |
| SALARY & BENEFITS                   | 127,885           | 122,923           | 148,739                        | 148,739                          |
| SERVICES & SUPPLIES                 | 304,880           | 368,735           | 531,451                        | 531,451                          |
| DEPRECIATION                        | 665,090           |                   |                                |                                  |
| FIXED ASSET                         | 0                 | 425,571           | 599,906                        | 599,906                          |
| CONTINGENCY                         | 0                 | 0                 | 0                              | 0                                |
| TOTAL OPERATING EXPENSES            | 1,097,855         | 917,229           | 1,280,096                      | 1,280,096                        |
| OPERATING INCOME (LOSS)             | -682,147          | -128,423          | -302,150                       | -302,150                         |
| NON-OPERATING REVENUES (EXPENSES)   |                   |                   |                                |                                  |
| INTEREST                            | 2,082             | 2,510             | 550                            | 550                              |
| RENTS & CONCESSIONS                 | 161,081           | 126,510           | 135,000                        | 135,000                          |
| REFUNDS AND REIMBURSEMENTS          | 30,000            | 46,012            | 139,111                        | 139,111                          |
| TOTAL NON-OPERATING REVENUES (EXP)  | 193,163           | 175,032           | 274,661                        | 274,661                          |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS | -488,984          | 46,609            | -27,489                        | -27,489                          |
| TRANSFERS-IN/ (OUT)                 | 0                 | 0                 | 0                              | 0                                |
| CHANGE IN NET ASSETS                | -488,984          | 46,609            | -27,489                        | -27,489                          |
| NET ASSETS-BEGINNING BALANCE        | 5,402,644         | 4,913,660         | 4,960,269                      | 4,960,269                        |
| NET ASSETS-ENDING BALANCE           | 4,913,660         | 4,960,269         | 4,932,780                      | 4,932,780                        |

|                                     |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | P.C. TRNST ATH<br>TRANSIT<br>FUND 0115 |
|-------------------------------------|-------------------|-------------------|--------------------------------|----------------------------------------|
| OPERATING DETAIL                    | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED                     |
| OPERATING REVENUE                   |                   |                   |                                |                                        |
| CONTRIBUTIONS OTHER AGENCIES        | 667,762           | 699,761           | 769,000                        | 769,000                                |
| TOTAL OPERATING REVENUE             | 615,228           | 699,761           | 769,000                        | 769,000                                |
| OPERATING EXPENSES                  |                   |                   |                                |                                        |
| SERVICES & SUPPLIES                 | 667,762           | 768,764           | 769,000                        | 769,000                                |
| DEPRECIATION                        | 0                 | 0                 | 0                              | 0                                      |
| FIXED ASSET                         | 0                 | 0                 | 0                              | 0                                      |
| TOTAL OPERATING EXPENSES            | 615,228           | 768,764           | 769,000                        | 769,000                                |
| OPERATING INCOME (LOSS)             | 0                 | -69,003           | 0                              | 0                                      |
| NON-OPERATING REVENUES (EXPENSES)   |                   |                   |                                |                                        |
| INTEREST                            | 0                 | 0                 | 0                              | 0                                      |
| TOTAL NON-OPERATING REVENUES (EXP)  | 0                 | 0                 | 0                              | 0                                      |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS | 0                 | -69,003           | 0                              | 0                                      |
| TRANSFERS-IN/ (OUT)                 | 0                 | 0                 | 0                              | 0                                      |
| CHANGE IN NET ASSETS                | 0                 | -69,003           | 0                              | 0                                      |
| NET ASSETS-BEGINNING BALANCE        | 677,448           | 677,448           | 608,445                        | 608,445                                |
| NET ASSETS-ENDING BALANCE           | 677,448           | 608,445           | 608,445                        | 608,445                                |

|                                     |                   |                   | FUND TITLE<br>SERVICE ACTIVITY | CSA#12 SENIOR TRANS<br>TRANSPORTATION<br>FUND 0116 |
|-------------------------------------|-------------------|-------------------|--------------------------------|----------------------------------------------------|
| OPERATING DETAIL                    | 2018-19<br>ACTUAL | 2019-20<br>ACTUAL | 2020-21<br>RECOMMENDED         | 2020-21<br>ADOPTED                                 |
| OPERATING REVENUE                   |                   |                   |                                |                                                    |
| CONTRIBUTIONS OTHER AGENCIES        | 286,764           | 316,916           | 324,566                        | 324,566                                            |
| DONATIONS-CHARGES FOR SVC           | 7,438             | 8,463             | 5,500                          | 5,500                                              |
| STATE FUNDING                       | 30,000            | 30,000            | 30,000                         | 30,000                                             |
| TOTAL OPERATING REVENUE             | 257,891           | 355,379           | 360,066                        | 360,066                                            |
| OPERATING EXPENSES                  |                   |                   |                                |                                                    |
| SALARY & BENEFITS                   | 273,474           | 285,631           | 291,315                        | 291,315                                            |
| SERVICES & SUPPLIES                 | 80,515            | 67,437            | 65,510                         | 65,510                                             |
| DEPRECIATION                        | 0                 | 0                 | 0                              | 0                                                  |
| TOTAL OPERATING EXPENSES            | 346,412           | 353,068           | 356,825                        | 356,825                                            |
| OPERATING INCOME (LOSS)             | -88,521           | 2,311             | 3,241                          | 3,241                                              |
| NON-OPERATING REVENUES (EXPENSES)   |                   |                   |                                |                                                    |
| INTEREST                            | 1                 | 0                 | 0                              | 0                                                  |
| TOTAL NON-OPERATING REVENUES (EXP)  | 1                 | 0                 | 0                              | 0                                                  |
| INCOME BEFORE CONTRIBUTIONS/TRNSFRS | -88,520           | 2,311             | 3,241                          | 3,241                                              |
| TRANSFERS IN/(OUT)                  | 33,099            | 0                 | 500                            | 500                                                |
| TRANSFERS IN/(OUT)                  |                   | 0                 | 0                              | 0                                                  |
| CHANGE IN NET ASSETS                | -9,913            | 2,311             | 3,741                          | 3,741                                              |
| NET ASSETS-BEGINNING BALANCE        | -13,131           | -23,044           | -20,733                        | -16,992                                            |
| NET ASSETS-ENDING BALANCE           | -23,044           | -20,733           | -16,992                        | -13,251                                            |

| DISTRICT 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   |
|                                   |                       | June 30, 2018         | DSGNTS    | SOURCES    | SOURCES   |                    | DSGNTS    | USES      |
|                                   |                       | ESTIMATE              |           |            |           |                    |           | ESTIMATE  |
| COUNTY AIR/FLOOD CONTROL          |                       |                       |           |            |           |                    |           |           |
| 0201                              | AIR POLLUTION CONTRL  | 40                    | 0         | 11,000     | 11,040    | 11,040             | 0         | 11,040    |
| 0208                              | PLUMAS FLOOD CONTROL  | 4,827                 | 0         | 406,324    | 351,390   | 411,151            | 0         | 411,151   |
| TOTAL CO AIR/FLOOD CONTROL        |                       | 4,867                 | 0         | 417,324    | 362,430   | 422,191            | 0         | 422,191   |
| LIGHTING DISTRICTS                |                       |                       |           |            |           |                    |           |           |
| 0202                              | CRESCENT MILLS LGHTNG | -3,230                | 0         | 25,818     | 22,588    | 22,588             | 0         | 22,588    |
| 0204                              | QUINCY LIGHTING       | 58,572                | 0         | 141,360    | 38,451    | 199,932            | 0         | 199,932   |
| TOTAL LIGHTING DISTRICTS          |                       | 55,342                | 0         | 167,178    | 61,039    | 222,520            | 0         | 222,520   |
| COMMUNITY SERVICE DISTRICTS       |                       |                       |           |            |           |                    |           |           |
| 0206                              | BECKWOURTH CSA        | 541                   | 0         | 47,634     | 48,175    | 48,175             | 0         | 48,175    |
| 0221                              | WALKER RANCH CSD      | 779,294               | 500,000   | 126,000    | 1,405,294 | 1,405,294          | 0         | 1,405,294 |
| 0223                              | GRIZZLY RANCH CSD     | 0                     | 0         | 0          | 0         | 0                  | 0         | 0         |
| TOTAL COMMUNITY SERVICE DISTRICTS |                       | 779,835               | 500,000   | 173,634    | 1,453,469 | 1,453,469          | 0         | 1,453,469 |
| MISC DISTRICTS                    |                       |                       |           |            |           |                    |           |           |
| 0215                              | CSA#11 AMBULANCE      | -107                  | 0         | 133,350    | 133,243   | 133,243            | 0         | 133,243   |
| 0219                              | MONTEREY WATER ISSUES | 0                     | 0         | 0          | 0         | 0                  | 0         | 0         |
| TOTAL MISC DISTRICTS              |                       | -107                  | 0         | 133,350    | 133,243   | 133,243            | 0         | 133,243   |
| TOTAL SPECIAL DISTRICTS           |                       | 839,937               | 500,000   | 891,486    | 2,010,181 | 2,231,423          | 0         | 2,231,423 |

|                                   |                       |               |                                 |          |              | ACTUAL           |
|-----------------------------------|-----------------------|---------------|---------------------------------|----------|--------------|------------------|
|                                   |                       |               |                                 |          |              | ESTIMATED      X |
|                                   |                       | TOTAL         | LESS: FUND BALANCE-RSRVD/DSGNTD |          |              | FUND BALANCE     |
|                                   |                       | FUND BALANCE  | GENERAL/OTHR                    |          |              | UNRSRVD/UNDSGNTD |
| DISTRICT NAME                     |                       | June 30, 2020 | ENCUMBRANCES                    | RESERVES | DESIGNATIONS |                  |
| COUNTY AIR/FLOOD CONTROL          |                       |               |                                 |          |              |                  |
| 0201                              | AIR POLLUTION CONTRL  | 40            | 0                               | 0        | 0            | 40               |
| 0208                              | PLUMAS FLOOD CONTROL  | 4,827         | 0                               | 0        | 0            | 4,827            |
| TOTAL CO AIR/FLOOD CONTROL        |                       | 4,867         | 0                               | 0        | 0            | 4,867            |
| LIGHTING DISTRICTS                |                       |               |                                 |          |              |                  |
| 0202                              | CRESCENT MILLS LGHTNG | -3,230        | 0                               | 0        | 0            | -3,230           |
| 0204                              | QUINCY LIGHTING       | 58,572        | 0                               | 0        | 0            | 58,572           |
| TOTAL LIGHTING DISTRICTS          |                       | 55,342        | 0                               | 0        | 0            | 55,342           |
| COMMUNITY SERVICE DISTRICTS       |                       |               |                                 |          |              |                  |
| 0206                              | BECKWOURTH CSD        | 541           | 0                               | 0        | 0            | 541              |
| 0221                              | WALKER RANCH CSD      | 1,924,477     | 500,000                         | 645,183  | 0            | 779,294          |
| 0223                              | GRIZZLY RANCH CSD     | 0             | 0                               | 0        | 0            | 0                |
| TOTAL COMMUNITY SERVICE DISTRICTS |                       | 1,925,018     | 500,000                         | 645,183  | 0            | 779,835          |
| MISC DISTRICTS                    |                       |               |                                 |          |              |                  |
| 0215                              | CSA#11 AMBULANCE      | -107          | 0                               | 0        | 0            | -107             |
| 0219                              | MONTEREY WATER ISSUES | 0             | 0                               | 0        | 0            | 0                |
| TOTAL MISC DISTRICTS              |                       | -107          | 0                               | 0        | 0            | -107             |
| TOTAL SPECIAL DISTRICTS           |                       | 1,985,120     | 500,000                         | 645,183  | 0            | 839,937          |



| DISTRICT NAME                        | RESERVES/<br>DSGNTNS | DECREASES   |           | INCREASES   |         | TOTAL<br>RSRV/DSGNTS |
|--------------------------------------|----------------------|-------------|-----------|-------------|---------|----------------------|
|                                      | June 30, 2020        | RECOMMENDED | ADOPTED   | RECOMMENDED | ADOPTED | FOR BUGET YEAR       |
| COUNTY AIR/FLOOD CONTROL             |                      |             |           |             |         |                      |
| 0201 AIR POLLUTION CONTRL            | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0208 PLUMAS FLOOD CONTROL            | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL CO AIR/FLOOD CONTROL           | 0                    | 0           | 0         | 0           | 0       | 0                    |
| LIGHTING DISTRICTS                   |                      |             |           |             |         |                      |
| 0202 CRESCENT MILLS LGHTNG           | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0204 QUINCY LIGHTING                 | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL BY LIGHTING DISTRICTS          | 0                    | 0           | 0         | 0           | 0       | 0                    |
| COMMUNITY SERVICE DISTRICTS          |                      |             |           |             |         |                      |
| 0206 BECKWOURTH CSA                  | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0221 WALKER RANCH CSD                | 645,183              | 500,000     | 500,000   | 0           | 0       | 145,183              |
| 0223 GRIZZLY RANCH CSD               | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL BY COMMUNITY SERVICE DISTRICTS | 645,183              | 500,000     | 500,000   | 0           | 0       | 145,183              |
| MISCELLANEOUS DISTRICTS              |                      |             |           |             |         |                      |
| 0215 CSA#11 AMBULANCE                | 0                    | 0           | 0         | 0           | 0       | 0                    |
| 0219 MONTEREY WATER ISSUES           | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL BY MISCELLANEOUS DISTRICTS     | 0                    | 0           | 0         | 0           | 0       | 0                    |
| TOTAL ALL FUNDS                      | 10,845,166           | 1,970,576   | 1,970,576 | 0           | 0       | 8,874,590            |

**ADMINISTRATIVE AND BUDGETARY CONTROLS CONSISTENT WITH  
GOVERNMENT CODE SECTIONS 29092 AND 29125,  
DURING FISCAL YEAR 2020-2021**

Consistent with Government Code Section 29092, the Board of Supervisors adopts these Administrative and Budgetary Controls for the administration of the Plumas County 2020-2021 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) and Fixed Assets (all 54XXX series accounts) without prior approval of the Board of Supervisors.

**Critical Staffing**

The filling of all positions vacated during the 2020-2021 fiscal year shall be approved by the Board of Supervisors and supported by the Critical Staffing Questionnaire and current Department Organizational Chart

**Mid-Year Budget Review**

The Auditor/Controller shall provide the Board of Supervisors a mid-year budget report in the month of February.

**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.

**Departmental Reorganization/Reclassification**

Pursuant to Government Code §29124 of the County Budget Guide, while operating under a recommended budget, any requests for departmental reorganization/reclassifications shall be deferred following adoption of the fiscal year budget.

| Allocations 2020/2021                                     |              |                               |                                 |                                   |                               |
|-----------------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                            |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>GENERAL</b>                                            |              |                               |                                 |                                   |                               |
| <b>BOARD OF SUPERVISORS</b>                               | <b>20010</b> |                               |                                 |                                   |                               |
| 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                         |
| <b>ADMINISTRATIVE OFFICE</b>                              | <b>20030</b> |                               |                                 |                                   |                               |
| Chief Administrative Officer                              |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Assistant Risk Manager/Occupational Safety & Health Spec. |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                           |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| <b>HUMAN RESOURCES</b>                                    | <b>20035</b> |                               |                                 |                                   |                               |
| Human Resources Director                                  |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Human Resources Analyst I/II                              |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Human Resources Payroll Specialist I/II                   |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Human Resources Technician I/II/III                       |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                           |              | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| <b>AUDITOR-CONTROLLER</b>                                 | <b>20040</b> |                               |                                 |                                   |                               |
| 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                                      |              |                               |                                 |                                   |                               |
| Accountant OR Accountant Auditor I/II                     |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| Assistant Risk Mgr/Occupational Safety & Health Spec.     |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Accountant Auditor/Liability Risk Analyst                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Accountant/Workers Compensation Analyst                   |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Payroll Specialist I/II                                   |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Fiscal Support Coordinator OR                             |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Auditor Accounting Technician OR                          |              |                               |                                 |                                   |                               |
| Auditor Accounting Clerk I/II                             |              |                               |                                 |                                   |                               |
|                                                           |              | 6.000                         | 6.000                           | 6.000                             | 6.000                         |
| <b>TREASURER-TAX COLLECTOR</b>                            | <b>20050</b> |                               |                                 |                                   |                               |
| 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/II                                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Accounting Technician                                     |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Treasurer/Tax Technician                                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Treasurer/Tax Collections Officer I/II OR                 |              | 4.000                         | 3.000                           | 3.000                             | 3.000                         |
| Treasurer/Tax Specialist I/II                             |              |                               |                                 |                                   |                               |
|                                                           |              | 6.000                         | 5.000                           | 5.000                             | 5.000                         |
| <b>ASSESSOR</b>                                           | <b>20060</b> |                               |                                 |                                   |                               |
| Assessor                                                  |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Chief Appraiser                                           |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Auditor/Appraiser I/II/III OR                             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Assistant County Assessor                                 |              |                               |                                 |                                   |                               |

| Allocations 2020/2021                          |              |                               |                                 |                                   |                               |
|------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                 |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>ASSESSOR - Continued</b>                    | <b>20060</b> |                               |                                 |                                   |                               |
| Appraiser I/II/III OR                          |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| Appraiser Assistant                            |              |                               |                                 |                                   |                               |
| Department Fiscal Officer I/II OR              |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Assessor's Officer Manager                     |              |                               |                                 |                                   |                               |
| 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/II        |              |                               |                                 |                                   |                               |
|                                                |              | 8.000                         | 8.000                           | 8.000                             | 8.000                         |
| <b>COUNTY COUNSEL</b>                          | <b>20080</b> |                               |                                 |                                   |                               |
| County Counsel                                 |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Assistant Co-Counsel OR                        |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Deputy County Counsel I/II/III                 |              |                               |                                 |                                   |                               |
| Paralegal I/II/III OR                          |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Management Analyst I/II                        |              |                               |                                 |                                   |                               |
|                                                |              | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| <b>ELECTIONS-COUNTY CLERK</b>                  | <b>20100</b> |                               |                                 |                                   |                               |
| Clerk/Recorder                                 |              | 0.4479                        | 0.4479                          | 0.4479                            | 0.4479                        |
| Assistant County Clerk/Recorder                |              | 0.4479                        | 0.4479                          | 0.4479                            | 0.4479                        |
| Elections Specialist                           |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Elections Coordinator                          |              | 0.750                         | 0.750                           | 0.750                             | 0.750                         |
| Deputy Clerk/Recorder I/II OR                  |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Elections Services Assistant I/II              |              |                               |                                 |                                   |                               |
|                                                |              | 2.6458                        | 2.6458                          | 2.6458                            | 2.6458                        |
| <b>DEPARTMENT OF FACILITY SERVICES</b>         | <b>20120</b> |                               |                                 |                                   |                               |
| Director of Facility Services                  |              | 0.830                         | 0.830                           | 0.830                             | 0.830                         |
| Department Fiscal Officer I/II                 |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Building & Grounds Maintenance Supervisor I/II |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Building & Grounds Maintenance Technician      |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Building & Grounds Maintenance Worker I/II/III |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| Fiscal & Technical Services Asst. I/II/III     |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Administrative Assistant I/II                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                |              | 6.830                         | 6.830                           | 6.830                             | 6.830                         |
| <b>PARKS SERVICES</b>                          | <b>20756</b> |                               |                                 |                                   |                               |
| Building & Grounds Maintenance Worker I/II/III |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| <b>FAIR</b>                                    | <b>20190</b> |                               |                                 |                                   |                               |
| County Fair/Event Ctr Manager                  |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Fair Fiscal Coordinator I/II                   |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Department Fiscal Officer I/II                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Building & Grounds Maintenance Supervisor I/II |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Building & Grounds Maintenance Worker I/II/III |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |

| Allocations 2020/2021                            |              |                               |                                 |                                   |                               |
|--------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                   |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>ENGINEERING-PUBLIC WORKS</b>                  | <b>20210</b> |                               |                                 |                                   |                               |
| Senior Engineering Technician OR                 |              | 2.000                         | 1.000                           | 1.000                             | 1.000                         |
| Engineering Technician I/II                      |              |                               |                                 |                                   |                               |
| Fiscal & Technical Service Assistant I/II/III    |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Recording Secretary                              |              | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
|                                                  |              | 3.500                         | 2.500                           | 2.500                             | 2.500                         |
| <b>INFORMATION TECHNOLOGY</b>                    | <b>20220</b> |                               |                                 |                                   |                               |
| Director of Information Technology               |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Systems Analyst I/II                             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Office Automation Analyst                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| 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                         |
|                                                  |              | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| <b>RECORDS MANAGEMENT</b>                        | <b>20469</b> |                               |                                 |                                   |                               |
| Clerk/Recorder                                   |              | 0.1042                        | 0.1042                          | 0.1042                            | 0.1042                        |
| Asst. County Clerk/Recorder                      |              | 0.1042                        | 0.1042                          | 0.1042                            | 0.1042                        |
|                                                  |              | 0.2084                        | 0.2084                          | 0.2084                            | 0.2084                        |
| <b>RECORDS MODERNIZATION</b>                     | <b>22411</b> |                               |                                 |                                   |                               |
| 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                         |
|                                                  |              |                               |                                 |                                   |                               |
| <b>GENERAL TOTALS</b>                            |              | <b>56.2242</b>                | <b>54.2242</b>                  | <b>54.2242</b>                    | <b>54.2242</b>                |
| <b>PUBLIC PROTECTION</b>                         |              |                               |                                 |                                   |                               |
| <b>CHILD SUPPORT SERVICES</b>                    | <b>70280</b> |                               |                                 |                                   |                               |
| Director of Child Support Services               |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Deputy Child Support Attorney I/II               |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Assistant Director of Child Support Services OR  |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Community Outreach Coordinator                   |              |                               |                                 |                                   |                               |
| Department Fiscal Officer I/II OR                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Child Support Accounting Specialist              |              |                               |                                 |                                   |                               |
| Supervising Child Support Specialist             |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Program Training Compliance Analyst              |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Child Support Specialist I/II/III OR             |              | 4.000                         | 3.000                           | 3.000                             | 3.000                         |
| Child Support Assistant                          |              |                               |                                 |                                   |                               |
| Legal Services Assistant I/II                    |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Administrative Assistant I/II                    |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Fiscal and Technical Services Assistant I/II/III |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Office Assistant I/II/III                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                  |              | 7.000                         | 6.000                           | 6.000                             | 6.000                         |

| Allocations 2020/2021                                          |              |                               |                                 |                                   |                               |
|----------------------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                                 |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>ANIMAL CONTROL</b>                                          | <b>20428</b> |                               |                                 |                                   |                               |
| Animal Control Supervisor                                      |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Animal Control Officer I/II                                    |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                                |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| <b>DISTRICT ATTORNEY/CRIMINAL</b>                              | <b>70301</b> |                               |                                 |                                   |                               |
| District Attorney                                              |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Sr. DA Investigator                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| District Attorney Investigator                                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Assistant District Attorney OR                                 |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Deputy District Attorney I/II/III                              |              |                               |                                 |                                   |                               |
| Family Violence Officer                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Department Fiscal Officer I/II OR                              |              | 0.600                         | 0.600                           | 0.600                             | 0.600                         |
| Grant Compliance Officer OR                                    |              |                               |                                 |                                   |                               |
| District Attorney Administrator/Asst. Public Admin             |              |                               |                                 |                                   |                               |
| Paralegal I/II/III OR                                          |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| Legal Services Assistant I/II OR                               |              |                               |                                 |                                   |                               |
| Legal Secretary-Trainee/Legal Secretary/Legal Secretary-Senior |              |                               |                                 |                                   |                               |
| Investigative Assistant OR                                     |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Investigation Specialist                                       |              |                               |                                 |                                   |                               |
|                                                                |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| <b>DISTRICT ATTORNEY/OCJP-ADA</b>                              | <b>70302</b> |                               |                                 |                                   |                               |
|                                                                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>DA/SRVP GRANT</b>                                           | <b>70306</b> |                               |                                 |                                   |                               |
|                                                                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>DA/SLESF</b>                                                | <b>70307</b> |                               |                                 |                                   |                               |
| Alternative Sentencing Coordinator                             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Community Care Case Manager                                    |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
|                                                                |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| <b>PUBLIC ADMINISTRATOR-D.A.</b>                               | <b>20432</b> |                               |                                 |                                   |                               |
| District Attorney Administrator/Asst. Public Admin OR          |              | 0.400                         | 0.400                           | 0.400                             | 0.400                         |
| Department Fiscal Officer I/II                                 |              |                               |                                 |                                   |                               |
|                                                                |              | 0.400                         | 0.400                           | 0.400                             | 0.400                         |
| <b>INTENSIVE DRUG OCJP-PROB.</b>                               | <b>20370</b> |                               |                                 |                                   |                               |
|                                                                |              | 0.00                          | 0.00                            | 0.00                              | 0.00                          |
|                                                                |              | 0.00                          | 0.00                            | 0.00                              | 0.00                          |
| <b>PROBATION</b>                                               | <b>20400</b> |                               |                                 |                                   |                               |
| 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/II                                 |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Management Analyst I/II                                        |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Deputy Probation Officer I/II/III                              |              | 8.000                         | 7.000                           | 7.000                             | 7.000                         |
| Report Writer                                                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Probation Program Coordinator/Admin. Asst.                     |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |

| Allocations 2020/2021                                      |              |                               |                                 |                                   |                               |
|------------------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                             |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>PROBATION - Continued</b>                               | <b>20400</b> |                               |                                 |                                   |                               |
| Detention Coordinator                                      |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Probation Assistant                                        |              | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| Legal Services Assistant I/II OR                           |              | 3.000                         | 2.000                           | 2.000                             | 2.000                         |
| Administrative Assistant I/II OR                           |              |                               |                                 |                                   |                               |
| Office Assistant I/II/III                                  |              |                               |                                 |                                   |                               |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>PROBATION OFFENDER TREATMENT RECOVERY/ACT</b>           | <b>20403</b> |                               |                                 |                                   |                               |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>PROBATION INTENSIVE SUPERVISION</b>                     | <b>20402</b> |                               |                                 |                                   |                               |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>PROBATION- GRANT -ADULT HIGH RISK</b>                   | <b>20409</b> |                               |                                 |                                   |                               |
| Management Analyst I/II                                    |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Probation Assistant                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>PROBATION YOUTH OFFENDER BLOCK GRANT</b>                | <b>20415</b> |                               |                                 |                                   |                               |
| Management Analyst I/II                                    |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Fiscal Officer I/II                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Probation Assistant                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>PROBATION - AB109</b>                                   | <b>20418</b> |                               |                                 |                                   |                               |
| Probation Officer I/II/III                                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>VICTIM WITNESS - Sheriff</b>                            | <b>20420</b> |                               |                                 |                                   |                               |
| Victim/Witness Coordinator                                 |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Victim/Witness Advocate                                    |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>PUB. GUARDIAN/CONS./SOCIAL SERVE.</b>                   | <b>20430</b> |                               |                                 |                                   |                               |
| Chief Deputy Public Guardian/Conservator                   |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Deputy Public Guardian/Conservator I/II                    |              | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
|                                                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>SHERIFF</b>                                             | <b>70330</b> |                               |                                 |                                   |                               |
| Sheriff/Coroner                                            |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Undersheriff                                               |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| 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 / Code Compliance Supervisor |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Sheriff's Special Operations Sergeant                      |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Jail Commander                                             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Sheriff's Sergeant                                         |              | 6.000                         | 6.000                           | 6.000                             | 6.000                         |
| Sheriff's Investigator / Cannabis Code Compliance          |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Sheriff's Investigator                                     |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Deputy Sheriff II Communications Equipment Coordinator     |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |

| Allocations 2020/2021                                  |              |                               |                                 |                                   |                               |
|--------------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                         |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>SHERIFF - Continued</b>                             | <b>70330</b> |                               |                                 |                                   |                               |
| Deputy Sheriff I/II                                    |              | 14.000                        | 14.000                          | 14.000                            | 14.000                        |
| Sheriff Fiscal Officer I/II                            |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Communications Supervisor                              |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Sheriff Office Manager                                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Crime Analyst                                          |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Sheriff's Dispatcher I/II                              |              | 8.000                         | 8.000                           | 8.000                             | 8.000                         |
| Sheriff Services Assistant I/II                        |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
|                                                        |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| <b>SHERIFF - AB 109</b>                                | <b>70362</b> |                               |                                 |                                   |                               |
| Correctional Officer I/II                              |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Deputy Sheriff I/II                                    |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
|                                                        |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| <b>JAIL</b>                                            | <b>70380</b> |                               |                                 |                                   |                               |
| Jail Commander                                         |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Correctional Sergeant                                  |              | 5.000                         | 5.000                           | 5.000                             | 5.000                         |
| Correctional Officer I/II                              |              | 15.000                        | 15.000                          | 15.000                            | 15.000                        |
|                                                        |              | 20.000                        | 20.000                          | 20.000                            | 20.000                        |
| <b>JAIL - SB 678</b>                                   | <b>70388</b> |                               |                                 |                                   |                               |
| Correctional Officer I/II                              |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Deputy Sheriff I/II                                    |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>COURT SECURITY</b>                                  | <b>70387</b> |                               |                                 |                                   |                               |
| Correctional Officer I/II                              |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Deputy Sheriff II                                      |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Deputy Sheriff Sergeant                                |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                        |              | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| <b>AGRICULTURAL COMMISSIONER</b>                       | <b>20425</b> |                               |                                 |                                   |                               |
| Agricultural Commissioner/Sealer of Weights & Measures |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Agricultural Weights & Measures Inspector I/II/III     |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Agricultural Weights & Measures Technician             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Administrative Assistant I/II                          |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                        |              | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| <b>CLERK-RECORDER</b>                                  | <b>20460</b> |                               |                                 |                                   |                               |
| County Clerk - Recorder                                |              | 0.4279                        | 0.4279                          | 0.4279                            | 0.4279                        |
| Assistant County Clerk/Recorder                        |              | 0.4279                        | 0.4279                          | 0.4279                            | 0.4279                        |
| Supervising Deputy Recorder                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| 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 I/II                             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                        |              | 3.0578                        | 3.0578                          | 3.0578                            | 3.0578                        |



# Allocations 2020/2021

| CLASSIFICATION                                |       | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
|-----------------------------------------------|-------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| OFFICE OF EMERGENCY SERVICES                  | 20470 | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                               |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BUILDING DEPARTMENT                           | 20426 |                               |                                 |                                   |                               |
| Director of Building 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/Inspector OR        |       | 1.000                         | 0.000                           | 0.000                             | 0.000                         |
| Building Plancheck/Inspector OR               |       |                               |                                 |                                   |                               |
| Plans Examiner I/II                           |       |                               |                                 |                                   |                               |
| Senior Building Inspector OR                  |       | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Building Inspector I/II                       |       |                               |                                 |                                   |                               |
| Senior Permit Technician OR                   |       | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Permit Technician                             |       |                               |                                 |                                   |                               |
| Department Fiscal Officer I/II                |       | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| Administrative Assistant I/II                 |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                               |       | 5.500                         | 5.500                           | 5.500                             | 5.500                         |
| PLANNING DEPARTMENT                           | 20490 |                               |                                 |                                   |                               |
| Planning Director                             |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Assistant Planning Director                   |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Senior Planner OR                             |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Associate Planner OR                          |       |                               |                                 |                                   |                               |
| Assistant Planner                             |       |                               |                                 |                                   |                               |
| Executive Assistant - Planning                |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Department Fiscal Officer I/II                |       | 0.400                         | 0.400                           | 0.400                             | 0.400                         |
| Administrative Assistant I/II                 |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                               |       | 3.400                         | 3.400                           | 3.400                             | 3.400                         |
| CODE ENFORCEMENT                              | 20450 |                               |                                 |                                   |                               |
| Code Enforcement Officer                      |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                               |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| GIS DEPARTMENT                                | 20510 |                               |                                 |                                   |                               |
| Geographic Information Systems Coordinator    |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Geographic Information System Planner I/II OR |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Planning Technician                           |       |                               |                                 |                                   |                               |
| Department Fiscal Officer I/II                |       | 0.100                         | 0.100                           | 0.100                             | 0.100                         |
|                                               |       | 1.100                         | 1.100                           | 1.100                             | 1.100                         |
|                                               |       |                               |                                 |                                   |                               |
| <b>PUBLIC PROTECTION TOTALS</b>               |       | <b>134.6058</b>               | <b>130.6058</b>                 | <b>130.6058</b>                   | <b>130.6058</b>               |

| Allocations 2020/2021                                  |              |                               |                                 |                                   |                               |
|--------------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                         |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b><u>PUBLIC WAYS AND FACILITIES</u></b>               |              |                               |                                 |                                   |                               |
| <b>PUBLIC WORKS DEPARTMENT</b>                         | <b>20521</b> |                               |                                 |                                   |                               |
| 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                                  |              | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| Solid Waste Program Manager/Associate Engineer OR      |              |                               |                                 |                                   |                               |
| Assistant Engineer OR                                  |              |                               |                                 |                                   |                               |
| Engineering Technician I/II                            |              |                               |                                 |                                   |                               |
| 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 I/II OR                       |              | 6.000                         | 6.000                           | 6.000                             | 6.000                         |
| Mechanic/Shop Technician                               |              |                               |                                 |                                   |                               |
| 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 I/II/III               |              | 24.000                        | 24.000                          | 24.000                            | 24.000                        |
| Fiscal and Technical Services Assistant I/II/III       |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Secretary                                              |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Engineering Aide                                       |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                        |              | 57.000                        | 57.000                          | 57.000                            | 57.000                        |
| <b>FLOOD CONTROL PROGRAM</b>                           | <b>26103</b> |                               |                                 |                                   |                               |
| General Manager                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| <b>AIRPORTS (A Division of Facility Services)</b>      | <b>20891</b> |                               |                                 |                                   |                               |
| Director of Facility Services                          |              | 0.170                         | 0.170                           | 0.170                             | 0.170                         |
| Airport Manager                                        |              | 1.625                         | 1.625                           | 1.625                             | 1.625                         |
| Project Manager                                        |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Geographic Information System Planner II               |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                        |              | 1.795                         | 1.795                           | 1.795                             | 1.795                         |
|                                                        |              |                               |                                 |                                   |                               |
| <b>PUBLIC WAYS AND FACILITIES TOTALS</b>               |              | <b>58.795</b>                 | <b>58.795</b>                   | <b>58.795</b>                     | <b>58.795</b>                 |
| <b><u>PUBLIC ASSISTANCE</u></b>                        |              |                               |                                 |                                   |                               |
| <b>VETERANS' SERVICE (A Division of Public Health)</b> | <b>20640</b> |                               |                                 |                                   |                               |
| Division Director Veterans Service Officer             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Veterans Service Representative I/II                   |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                        |              | 2.000                         | 2.000                           | 2.000                             | 2.000                         |

| Allocations 2020/2021                                   |                          |                               |                                 |                                   |                               |
|---------------------------------------------------------|--------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                          |                          | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>SENIOR SERVICES (A Division of Public Health)</b>    | <b>20480 &amp; 20830</b> |                               |                                 |                                   |                               |
| Senior Services Division 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                       |                          | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Grant Compliance Officer                                |                          |                               |                                 |                                   |                               |
| Driver I/II/III                                         |                          | 2.800                         | 2.800                           | 2.800                             | 2.800                         |
| Site Manager                                            |                          | 2.750                         | 2.750                           | 2.750                             | 2.750                         |
| Head Cook                                               |                          | 2.625                         | 2.625                           | 2.625                             | 2.625                         |
| Assistant Cook                                          |                          | 2.125                         | 2.125                           | 2.125                             | 2.125                         |
|                                                         |                          | 11.300                        | 11.300                          | 11.300                            | 11.300                        |
| <b>SOCIAL SERVICES</b>                                  | <b>70590</b>             |                               |                                 |                                   |                               |
| Social Services Director/Pub. Guardian/Pub. Conservator |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Deputy Director/SS Program Manager                      |                          | 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 I/II                                    |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Social Services Supervisor I/II                         |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Welfare Fraud Investigator I/II                         |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Employment and Training Supervisor                      |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Systems Support Analyst                                 |                          | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Staff Services Analyst I/II                             |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Senior Social Worker A/B                                |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Social Worker I/II/III                                  |                          | 7.000                         | 7.000                           | 7.000                             | 7.000                         |
| Eligibility Specialist Supervisor                       |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Employment and Training Worker I/II/III                 |                          | 3.000                         | 3.000                           | 3.000                             | 3.000                         |
| Legal Services Assistant I/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                         |
| Eligibility Specialist I/II/III                         |                          | 8.000                         | 8.000                           | 8.000                             | 8.000                         |
| Social Services Aide                                    |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Administrative Assistant I/II                           |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Fiscal and Technical Services Assistant I/II/III        |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Office Assistant I/II/III                               |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
|                                                         |                          | 41.000                        | 41.000                          | 41.000                            | 41.000                        |
|                                                         |                          |                               |                                 |                                   |                               |
| <b>PUBLIC ASSISTANCE TOTALS</b>                         |                          | <b>54.3000</b>                | <b>54.3000</b>                  | <b>54.3000</b>                    | <b>54.3000</b>                |
| <b>HEALTH AND SANITATION</b>                            |                          |                               |                                 |                                   |                               |
| <b>ENVIRONMENTAL HEALTH</b>                             | <b>20550</b>             |                               |                                 |                                   |                               |
| Environmental Health Director                           |                          | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Senior Environmental Health Specialist                  |                          | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Environmental Health Specialist I/II/III OR             |                          | 4.000                         | 4.000                           | 4.000                             | 4.000                         |
| Hazardous Materials Specialist I/II/III                 |                          |                               |                                 |                                   |                               |
| Environmental Health Technician I/II                    |                          | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Environmental Health Aide                               |                          | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Administrative Assistant I/II                           |                          | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| Office Assistant I/II/III                               |                          | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                         |                          | 7.000                         | 7.000                           | 7.000                             | 7.000                         |

| Allocations 2020/2021                            |              |                               |                                 |                                   |                               |
|--------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                   |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>PUBLIC HEALTH-STATE AID</b>                   | <b>70559</b> |                               |                                 |                                   |                               |
| Public Health Program Division Chief             |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Health Education Coordinator I/II OR             |              | 0.480                         | 0.620                           | 0.620                             | 0.620                         |
| Health Education Specialist OR                   |              |                               |                                 |                                   |                               |
| Community Outreach Coordinator                   |              |                               |                                 |                                   |                               |
| Public Health Nurse I/II/III OR                  |              | 0.140                         | 0.000                           | 0.000                             | 0.000                         |
| Registered Nurse I/II OR                         |              |                               |                                 |                                   |                               |
| Licensed Vocational Nurse I/II                   |              |                               |                                 |                                   |                               |
| HIV Specialty Clinic Therapist                   |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Department Fiscal Officer I/II OR                |              | 0.110                         | 0.110                           | 0.110                             | 0.110                         |
| Management Analyst I/II OR                       |              |                               |                                 |                                   |                               |
| Grant Compliance Officer OR                      |              |                               |                                 |                                   |                               |
| PH Administrative Services Officer               |              |                               |                                 |                                   |                               |
|                                                  |              |                               |                                 |                                   |                               |
| <b>PUBLIC HEALTH</b>                             | <b>70560</b> |                               |                                 |                                   |                               |
| Public Health Director                           |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Assistant Public Health Director                 |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Director of Nursing                              |              | 0.650                         | 0.650                           | 0.650                             | 0.650                         |
| Public Health Program Division Chief             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Physicians Assistant OR                          |              | 1.000                         | 0.500                           | 0.500                             | 0.500                         |
| Nurse Practitioner                               |              |                               |                                 |                                   |                               |
| Public Health Nurse I/II/III OR                  |              | 5.960                         | 5.800                           | 5.800                             | 5.800                         |
| Registered Nurse I/II OR                         |              |                               |                                 |                                   |                               |
| Licensed Vocational Nurse I/II                   |              |                               |                                 |                                   |                               |
| Registered Dental Assistant I/II                 |              | 0.750                         | 0.750                           | 0.750                             | 0.750                         |
| HIV Specialty Clinic Therapist                   |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Health Education Coordinator I/II OR             |              | 10.520                        | 9.180                           | 9.180                             | 9.180                         |
| Health Education Specialist OR                   |              |                               |                                 |                                   |                               |
| Community Outreach Coordinator                   |              |                               |                                 |                                   |                               |
| Mentoring Coordinator                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Department Fiscal Officer I/II OR                |              | 4.320                         | 3.430                           | 3.430                             | 3.430                         |
| Management Analyst I/II OR                       |              |                               |                                 |                                   |                               |
| Grant Compliance Officer OR                      |              |                               |                                 |                                   |                               |
| PH Administrative Services Officer               |              |                               |                                 |                                   |                               |
| Office Supervisor                                |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Administrative Assistant I/II OR                 |              | 3.000                         | 2.625                           | 2.625                             | 2.625                         |
| Office Assistant I/II/III OR                     |              |                               |                                 |                                   |                               |
| Fiscal and Technical Services Assistant I/II/III |              |                               |                                 |                                   |                               |
|                                                  |              |                               |                                 |                                   |                               |
| <b>CDC BASE/PAN FLUE</b>                         | <b>70561</b> |                               |                                 |                                   |                               |
| Director of Nursing                              |              | 0.200                         | 0.200                           | 0.200                             | 0.200                         |
| Assistant Public Health Director                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Public Health Program Division Chief             |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |

| Allocations 2020/2021                        |              |                               |                                 |                                   |                               |
|----------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                               |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>PUBLIC HEALTH - Continued</b>             | <b>70561</b> |                               |                                 |                                   |                               |
| Public Health Nurse I/II/III OR              |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Registered Nurse I/II OR                     |              |                               |                                 |                                   |                               |
| Licensed Vocational Nurse I/II               |              |                               |                                 |                                   |                               |
| Health Education Coordinator I/II OR         |              | 0.450                         | 0.550                           | 0.550                             | 0.550                         |
| Health Education Specialist OR               |              |                               |                                 |                                   |                               |
| Community Outreach Coordinator               |              |                               |                                 |                                   |                               |
| Department Fiscal Officer I/II OR            |              | 0.100                         | 0.080                           | 0.080                             | 0.080                         |
| Grant Compliance Officer OR                  |              |                               |                                 |                                   |                               |
| Management Analyst I/II OR                   |              |                               |                                 |                                   |                               |
| PH Administrative Services Officer           |              |                               |                                 |                                   |                               |
|                                              |              |                               |                                 |                                   |                               |
| <b>CHILDREN AND FAMILIES COMMISSION</b>      | <b>70562</b> |                               |                                 |                                   |                               |
| Grants Compliance Officer                    |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Administrative Assistant I/II                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Family Care Coordinator (contracted)         |              | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| Executive Director (contracted)              |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                              |              |                               |                                 |                                   |                               |
| <b>HPP 70566</b>                             | <b>70566</b> |                               |                                 |                                   |                               |
| Director of Nursing                          |              | 0.150                         | 0.150                           | 0.150                             | 0.150                         |
| Assistant Public Health Director             |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Public Health Nurse I/II/III OR              |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Registered Nurse I/II OR                     |              |                               |                                 |                                   |                               |
| Licensed Vocational Nurse I/II               |              |                               |                                 |                                   |                               |
| Health Education Coordinator I/II OR         |              | 0.550                         | 0.550                           | 0.550                             | 0.550                         |
| Health Education Specialist OR               |              |                               |                                 |                                   |                               |
| Community Outreach Coordinator               |              |                               |                                 |                                   |                               |
| Department Fiscal Officer I/II OR            |              | 0.070                         | 0.080                           | 0.080                             | 0.080                         |
| Grant Compliance Officer OR                  |              |                               |                                 |                                   |                               |
| Management Analyst I/II OR                   |              |                               |                                 |                                   |                               |
| PH Administrative Services Officer           |              |                               |                                 |                                   |                               |
|                                              |              |                               |                                 |                                   |                               |
| <b>BEHAVIORAL HEALTH</b>                     | <b>70570</b> |                               |                                 |                                   |                               |
| Behavioral Health Director                   |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Behavioral Health Deputy Director            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Quality Improvement Compliance Manager    |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| BH Unit Supervisor                           |              | 2.5000                        | 2.5000                          | 2.5000                            | 2.5000                        |
| AOD Programs Clinician - Supervisor          |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Management Analyst I/II                      |              | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| BH Therapist I/II OR Senior                  |              | 6.000                         | 5.500                           | 5.500                             | 5.500                         |
| DIC Therapist                                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Case Management Specialist I/II OR Senior |              | 9.000                         | 9.000                           | 9.000                             | 9.000                         |
| Psychiatrist/Medical Director                |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |

| Allocations 2020/2021                            |       |                               |                                 |                                   |                               |
|--------------------------------------------------|-------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                   |       | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| BEHAVIORAL HEALTH - Continued                    | 70570 |                               |                                 |                                   |                               |
| BH LVN I/II OR                                   |       | 1.750                         | 1.750                           | 1.750                             | 1.750                         |
| BH RN I/II OR                                    |       |                               |                                 |                                   |                               |
| BH Psychiatric Nurse I/II OR                     |       |                               |                                 |                                   |                               |
| BH Nurse Practitioner                            |       |                               |                                 |                                   |                               |
| DIC LVN I/II OR                                  |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| DIC RN I/II                                      |       |                               |                                 |                                   |                               |
| BH Administrative Services Officer               |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| BH Department Fiscal Officer I/II OR             |       | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| Management Analyst I/II                          |       |                               |                                 |                                   |                               |
| BH Systems Analyst OR                            |       | 0.750                         | 0.750                           | 0.750                             | 0.750                         |
| Information System Technician                    |       |                               |                                 |                                   |                               |
| Continuing Care Coordinator                      |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Lead Residential Care Facility Attendant         |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Office Supervisor                                |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| BH Administrative Assistant I/II                 |       | 2.000                         | 1.500                           | 1.500                             | 1.500                         |
| BH Clinical Records Specialist                   |       | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| BH Supervising Site Coordinator                  |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Site Coordinator-DIC                          |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Site Coordinator-Quincy                       |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Supervising Site Coordinator                  | 70571 | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| BH Site Coordinator-DIC OR                       |       | 3.000                         | 2.000                           | 2.000                             | 2.000                         |
| BH Site Coordinator-Chester OR                   |       |                               |                                 |                                   |                               |
| BH Site Coordinator-Greenville OR                |       |                               |                                 |                                   |                               |
| BH Site Coordinator-Portola                      |       |                               |                                 |                                   |                               |
| BH Support Services Coordinator                  |       | 1.000                         | 0.000                           | 0.000                             | 0.000                         |
| MHSA Coordinator                                 |       | 1.000                         | 0.000                           | 0.000                             | 0.000                         |
| Management Analyst I/II                          |       | 0.250                         | 0.250                           | 0.250                             | 0.250                         |
| Behavioral Health Therapist I/II or Senior       |       | 2.500                         | 2.000                           | 2.000                             | 2.000                         |
| Crisis Team BH Therapist -Senior                 |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Case Management Specialist I/II OR Senior     |       | 3.500                         | 3.000                           | 3.000                             | 3.000                         |
| Crisis Case Management Specialist I/II OR Senior |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Support Services Tech I/II                    |       | 2.000                         | 2.000                           | 2.000                             | 2.000                         |
| BH Administrative Assistant I/II                 |       | 1.000                         | 0.500                           | 0.500                             | 0.500                         |
| BH Quality Assurance Coordinator                 |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Systems Analyst OR                            |       | 0.200                         | 0.200                           | 0.200                             | 0.200                         |
| Information System Technician                    |       |                               |                                 |                                   |                               |
| BH Clinical Records Specialist                   |       | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| Residential Care Facility Attendant              |       | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Unit Supervisor                               | 70575 | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| Management Analyst I/II                          |       | 0.250                         | 0.250                           | 0.250                             | 0.250                         |
| BH Systems Analyst OR                            |       | 0.050                         | 0.050                           | 0.050                             | 0.050                         |
| Information System Technician                    |       |                               |                                 |                                   |                               |
| Behavioral Health Therapist I/II or Senior       |       | 0.250                         | 0.250                           | 0.250                             | 0.250                         |
| BH Case Management Specialist I/II OR Senior     |       | 1.000                         | 1.000                           | 1.000                             | 1.000                         |

| Allocations 2020/2021                             |              |                               |                                 |                                   |                               |
|---------------------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                                    |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>BEHAVIORAL HEALTH - Continued</b>              | <b>70575</b> |                               |                                 |                                   |                               |
| BH LVN I/II OR                                    |              | 0.250                         | 0.250                           | 0.250                             | 0.250                         |
| BH RN I/II OR                                     |              |                               |                                 |                                   |                               |
| BH Psychiatric Nurse I/II OR                      |              |                               |                                 |                                   |                               |
| BH Nurse Practitioner                             |              |                               |                                 |                                   |                               |
| BH Unit Supervisor                                | <b>70578</b> | 0.0000                        | 0.0000                          | 0.0000                            | 0.0000                        |
| BH AOD Administrator                              | <b>70580</b> | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Case Management Specialist I/II OR Senior      |              | 1.750                         | 1.250                           | 1.250                             | 1.250                         |
| BH Department Fiscal Officer I/II OR              |              | 0.500                         | 0.500                           | 0.500                             | 0.500                         |
| Management Analyst I/II                           |              |                               |                                 |                                   |                               |
| MHSA Coordinator                                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| BH Administrative Assistant I/II                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Continuing Care Coordinator                       | <b>70574</b> | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Sierra House Residential Care Facility Supervisor |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Lead Residential Care Facility Attendant          |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Residential Care Facility Attendant               |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                   |              | 49.0000                       | 43.0000                         | 43.0000                           | 43.0000                       |
|                                                   |              |                               |                                 |                                   |                               |
| <b>HEALTH AND SANITATION TOTALS</b>               |              | <b>89.950</b>                 | <b>80.775</b>                   | <b>80.775</b>                     | <b>80.775</b>                 |
| <b>EDUCATION</b>                                  |              |                               |                                 |                                   |                               |
| <b>LIBRARY</b>                                    | <b>20670</b> |                               |                                 |                                   |                               |
| County Librarian                                  |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Librarian                                         |              | 0.500                         | 0.000                           | 0.000                             | 0.000                         |
| Fiscal & Technical Services Asst. I/II            |              | 0.625                         | 0.625                           | 0.625                             | 0.625                         |
| Branch Library Assistant I/II                     |              | 1.726                         | 1.726                           | 1.726                             | 1.726                         |
| Library Technician OR                             |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| Library Aide                                      |              |                               |                                 |                                   |                               |
|                                                   |              | 4.851                         | 4.351                           | 4.351                             | 4.351                         |
| <b>LITERACY</b>                                   | <b>20675</b> |                               |                                 |                                   |                               |
| Librarian                                         |              | 0.500                         | 0.000                           | 0.000                             | 0.000                         |
| Lib./Literacy Program Coordinator                 |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Lib./Literacy Program Assistant I/II              |              | 1.075                         | 0.950                           | 0.950                             | 0.950                         |
| Library Literacy Clerk                            |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                   |              | 1.575                         | 0.950                           | 0.950                             | 0.950                         |
| <b>SIERRA COUNTY LITERACY</b>                     | <b>20678</b> |                               |                                 |                                   |                               |
| 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                         |
| <b>FARM ADVISOR</b>                               | <b>20680</b> |                               |                                 |                                   |                               |
| Administrative Assistant I/II                     |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
| 4H Program Asst.                                  |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
| Office Assistant I/II/III                         |              | 0.000                         | 0.000                           | 0.000                             | 0.000                         |
|                                                   |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                                   |              |                               |                                 |                                   |                               |
| <b>EDUCATION TOTALS</b>                           |              | <b>7.426</b>                  | <b>6.301</b>                    | <b>6.301</b>                      | <b>6.301</b>                  |

| Allocations 2020/2021                |              |                               |                                 |                                   |                               |
|--------------------------------------|--------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| CLASSIFICATION                       |              | 19/20<br>Positions<br>Adopted | 20/21<br>Positions<br>Requested | 20/21<br>Positions<br>Recommended | 20/21<br>Positions<br>Adopted |
| <b>RECREATION AND CULTURE</b>        |              |                               |                                 |                                   |                               |
| <b>MUSEUM</b>                        | <b>20780</b> |                               |                                 |                                   |                               |
| 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                         |
|                                      |              | 1.000                         | 1.000                           | 1.000                             | 1.000                         |
|                                      |              |                               |                                 |                                   |                               |
| <b>RECREATION AND CULTURE TOTALS</b> |              | <b>1.000</b>                  | <b>1.000</b>                    | <b>1.000</b>                      | <b>1.000</b>                  |
|                                      |              |                               |                                 |                                   |                               |
| <b>GRAND TOTALS:</b>                 |              | <b>402.3010</b>               | <b>386.0010</b>                 | <b>386.0010</b>                   | <b>386.0010</b>               |