

RESOLUTION NO. 10 - 7638

A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2010-2011, IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092

WHEREAS, the Proposed Budget for FY 2010-2011 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 June 15, 2010 for the full consideration and discussion of all relevant matters, and was closed on June 15, 2010; and,

WHEREAS, the Board of Supervisors now seeks to adopt the Final Budget in accordance with Government Code §2900 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 2010-2011 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 369.65 positions and totals \$78,357,488 for all funds, and \$3,407,508 for all dependent Districts.
3. **Exhibit "A"** to the Final Budget shall be a summary of the FY 2010-2011 Budget.
4. **Exhibit "B"** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2010-2011 Final Budget.
5. To the Final Budget shall be added **Exhibit "C"**, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.
6. **Exhibit "D"** is the Position allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.
7. A copy of the Final Budget shall be filed with the County Clerk 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 6th day of July, 2010 by the following vote:

AYES: Supervisors Swofford, Simpson, Meacher, Olsen & Thrall

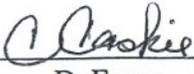
NOES:

ABSENT:



Chair, Board of Supervisors

ATTEST:



Nancy DaForno, CLASKIE, DEPUTY
Executive Clerk/Board of Supervisors

COUNTY ADMINISTRATIVE OFFICE

County Courthouse, 520 Main St., Room 309
Quincy, California 95971 (530) 283-6315 Fax: (530) 283-6288
E-mail: jackingstad@countyofplumas.com



Jack Ingstad
County Administrative Officer

July 01, 2010

Plumas County Board of Supervisors
Residents of Plumas County

SUBJECT: FY 2010-2011 Plumas County Budget

Dear Honorable Members of the Board and Residents of Plumas County:

I am pleased to present the County's Budget for Fiscal Year 2010-2011. The Final Budget contains 369.65 positions and totals \$78,357,488 for all funds, and \$3,407,508 for all dependent districts. The county has eliminated approximately 85 positions in the last five years.

General Fund contingencies are budgeted at \$410,294. The General Fund uses one-time revenues of \$537,000 and two furlough days to balance. General Fund operating expenditures are \$23,247,427.

The economy remains a serious concern. The economic downturn, that is impacting our citizens and the State of California, is also impacting our revenue projections for the upcoming budget year. Property and sales tax revenue are expected to decline. Significant revenue declines are budgeted for the timber tax, transient occupancy tax, and county fees for services.

During lean times, it is difficult to maintain our facilities and equipment. However, it is important we do not set the stage for capital replacement backlogs to accomplish short-term gains. This budget continues to provide for minimal capital and equipment repair and replacement.

Highlights of the General Fund Budget

- Maintains status quo
- General Fund reviews are project to decline from \$23,094,323 in the FY 2009-2010 budget to \$21,332,015 in the FY 2010-2011 budget
- Sheriff's general fund contribution reduced by \$184,731
- District Attorney general fund contribution reduced by \$86,000
- Contribution to the Chambers reduced by 1% to \$111,495
- Contribution to the Arts Council reduced by 1% to \$29,700
- Board's Recreation Fund eliminated at a savings of \$25,000
- QLG legal funded at \$28,000
- Contribution to bond payment on Health and Human Services Building increased from \$919,788 to \$1,021,625
- Tentatively directs \$158,000 to Plumas Corporation for tourism and economic development, discussions on a new contract and final funding are still pending

Exhibit A

- An economic development/tourism funding source for the community is created at \$75,000
- All organizations receiving county contributions will be required to enter into written agreement to insure that the use of taxpayer funds is for a public purpose and the organization is accountable for the appropriate expenditures
- The County Administrative Officer is directed to explore combining and/or eliminating management positions to save administrative costs and provide the Board of Supervisors his recommendation during the mid-year budget review
- General Plan update funded
- Continue with the ADA program

The Department of Social Services budget for FY 2010-2011 is a reduced plan for administrative costs compared to the budget that was adopted by the Board for FY 2009-2010. Administrative costs for salaries and benefits are reduced by \$202,000; communications reduced by \$4,800; professional services reduced by nearly \$41,000; child care reduced by \$21,000 and overhead is reduced by \$88,000.

The economic recession and court-ordered payment standards for Group Home, Foster Care payments have resulted in increases to the Departments planned expenditures to public assistance. Due to the projected growth in case counts for the CalWORKs cash assistance program, the Department estimates growth in such expenditures of about \$316,000. Further, in a ruling issued by the Federal Appellate Court with regard to the adequacy of state payments made on behalf of children placed in group home foster care, the Court ruled that payments for such care needed to be raised, on average, by close to 35%. As a result, the Department estimate for Foster Care assistance is increased for FY 2010-2011 by \$544,000.

The Mental Health budget continues to be challenged with decreases in revenue in virtually all revenue line items. Realignment revenues including vehicle license fees and sales tax have decreased each year since FY 06-07 and State General Fund Revenues decreased by 50% in FY 2009-2010 and will remain at 2009-2010 levels through the FY 2010-2011 budget cycle. Mental Health Service Act, (MHSA) funds have provided relief over the past 4 years to an otherwise bleak revenue picture. Unfortunately, MHSA revenues have dramatically decreased over the past year and are projected to decline to approximately 50% of their original annual fund levels over the next 2-4 years. In spite of these discouraging revenue decreases, the Mental Health Department has maintained services at historically high levels and the administrative team feels confident that it can maintain all its current services and mental health providers well into the future. This is largely due to the Department's consistent cautious budgeting approach and its anticipation of the recent economic downturn. The Department has been able to maximize the use of MHSA funding and Medi Cal funding to increase its focus on community based preventive treatments that decrease the use of higher cost treatments thus keeping expenditures in line with revenues. The Department continues to maintain a healthy reserve to assure that consistent service delivery is maintained during periods of contracting State and Federal revenues. The reserve also assures that department can use costly inpatient services when necessary without negatively impacting its preventative community based efforts. In addition the reserve provides the insurance that the department can address all audit disallowances and catastrophic claims that are increasingly common in the current contentious and expansive regulatory environment.

The budget for the Department of Public Works is similar to last year's budget because the Department has been able to receive its scheduled share of State Funds (such as gas tax and

Prop 42) as well as 72% of the base year Federal Funds (Secure Rural Schools). Vacancies in the Maintenance Division continue to result in understaffed crews countywide. For example, in 2005 the Maintenance Division of the Road Dept had 49 employees and today there are only 39 approved positions, a reduction of 20%.

The following budget preparation guidelines were used as your Budget Officer developed the proposed FY 2010-11 County Budget:

- Continue our core business at a high level of quality
- Evaluate existing program efficiencies and staffing levels
- Do not set the stage for maintenance backlogs to accomplish short-term gains
- Remain conservative with revenue and expenditure forecasts
- Identify hidden and emerging problems before they reach serious proportions
- Introduce long-range considerations into the annual budget process
- Adequately fund the General Plan Update
- Continue to complete our ADA survey and transition plan

My special thanks to Shawn Montgomery, Auditor/Controller. She has helped changed the spending culture of this organization and has made this budget possible. My special thanks to our employees that took time to offer budget savings ideas. Many of the "common-sense" ideas have been included in this budget. I also wish to thank our department heads for their valuable assistance during this very difficult budget year.

Respectfully submitted,



Jack W. Ingstad
County Administrative Officer/Budget Officer

This is done in the old format, all information will remain the same; however the budget book will be in the new format.

County Budget Act
(1985)

County Budget Form
Schedule 3

County of Plumas
State of California
Summary of County Budget
2010-2011

Encumbrances Included
 Encumbrances not Included

Fund	Description	Reserve/ Designation Balance as of **6/30/2010	Amounts made available for Inc. or new Reserves/Design Financing by Cancellation to be Provided in Budget Year				Total Reserved/ Designations for Budget Year
			Decrease Required Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested Recommended	Approved/ Adopted by the Board of Supervisors	
0001	General	1,983,968	0	0	0	0	1,983,968
0002	Road	6,410,321	250,000	250,000	0	0	6,160,321
0003**	Fish & Game	54,100	0	0	0	0	54,100
0109**	S. W. Planning and Operation	3,438,191	0	0	0	0	3,438,191
0014**	Mental Health	6,175,097	0	0	0	0	6,175,097
0014A**	Mental Health-MHSA	546,836	423,326	423,326	0	0	123,510
0015**	Public Health	552,961	0	0	0	0	552,961
0035**	Child Support	166,319	0	0	0	0	166,319
0154**	Unemployment Insurance Reserve	38,134	0	0	0	0	38,134
0155	Insurance IGS	492,619	0	0	0	0	492,619
0156	Workers Comp	2,736,000	0	0	0	0	2,736,000
0053**	Tobacco Settlement Fund	487,272	0	0	98,000	98,000	585,272
0221	Wlaker Ranch	1,801,687	0	0	0	0	1,801,687
0223	Grizzly Ranch CSD	785,616	0	0	0	0	785,616
Grand Total		25,669,121	673,326	673,326	98,000	98,000	25,093,795

**As of June, does not include earned interest for fourth quarter, also interest is not included in the Board's increase/decrease, so the ending balance will differ from next year's starting balance by the amount of interest only.

Exhibit B

County of Plumas
 State of California
 Summary of County Budget
 2010-2011

Fund	County Fund	Fund Balance	Dept's estimate	Estimated	Total	Estimated	Provisions for	Total
		Unreserved Undesignated ESTIMATED 06/30/10	of increase/(decrease) fund bal. then actual at 6/30/2010 OR true-up in August	Additional Financing Sources New Revenue	Available Financing	Financing Uses	Reserve & for Designations (New or Incr.)	Financing
0001, A, C, General, Title III, /DevImpact		2,265,681	1,168,707	21,333,453	24,767,841	24,767,841	0	24,767,841
0002	Road	5,385,850	500,763	6,180,458	12,067,071	11,817,071	250,000	12,067,071
0003	Fish & Game	156,311	2,454	0	158,765	158,765	0	158,765
0004	Child Abuse	26,880	3,389	113,500	143,769	143,769	0	143,769
0005	County Fair	(17,485)	10,082	601,210	593,807	593,807	0	593,807
0096, A-D	Capital Improvements	56,468	68,865	1,229,788	1,355,121	1,355,121	0	1,355,121
0007	Law Library	38,115	7,188	11,700	57,003	57,003	0	57,003
0109	S. W. Planning and Operation	11,902	59,654	120,700	192,256	192,256	0	192,256
0110	Airports	62,220	(88,420)	397,210	371,010	371,010	0	371,010
0110A	Airport Cap. Imp	95,746	14,278	407,900	517,924	517,924	0	517,924
0013, R	Social Service	1,484,422	(347,929)	9,052,306	10,188,799	10,188,799	0	10,188,799
0013A	Comm First Gmt	5,367	(5,367)	0	(0)	0	0	0
0014, A	Mental Health	3,099,255	(925,986)	2,126,080	4,299,349	3,876,023	423,326	4,299,349
0015, E, P	Public Health	(419,486)	391,088	3,879,108	3,850,710	3,850,710	0	3,850,710
0016	Alcohol & Drug	41,216	(41,216)	0	0	0	0	0
0016A	Prop 36 A&D	1,053	(1,053)	0	0	0	0	0
0017, F, G	Public Protection	787,367	(265,093)	8,054,724	8,576,998	8,576,998	0	8,576,998
0017A	District Attorney	103,352	(72,272)	1,049,655	1,080,735	1,080,735	0	1,080,735
0158	IGS Clearing	(9,897)	864	0	(9,033)	(9,033)	0	(9,033)
0020	Supervisors Comm. Svc. Fund	21,216	5,796	75	27,087	27,086	0	27,086
0021	Prop 40	266,708	(27,704)	0	239,004	239,004	0	239,004
0093	Criminal Justice Const.	104,810	24,476	100,000	229,286	229,286	0	229,286
0029	SAMSHA	(104,081)	104,620	217,899	218,438	218,438	0	218,438
0032	CAL-Works M.H. & A.D.	(22,851)	26,137	97,850	101,136	101,196	0	101,196
0033	Sierra House Board & Care	4,709	(4,711)	567,698	567,696	567,696	0	567,696
0035	Child Support	229,557	(179,347)	840,066	890,276	890,276	0	890,276
0037	DNA Penalty prop 69	54,816	(8,346)	6,850	53,320	53,320	0	53,320
0039	Wrap Around	62,684	(19,179)	68,477	111,982	111,982	0	111,982
0040	Tobacco Settlement Oper.	0	0	0	0	0	0	0
0043	Senior Citizens	56,382	(54,771)	510,080	511,691	511,691	0	511,691
0154	Unemployment Insurance Reserve	50,015	15,204	204,200	269,419	269,419	0	269,419
0155	Insurance IGS	146,537	(129,080)	320,000	337,457	337,457	0	337,457
0156	Worker's Comp IGS	1,176,194	(910,153)	1,080,000	1,346,041	1,346,041	0	1,346,041
0048	Recorders Micrographics	43,299	(22,068)	10,000	31,231	31,231	0	31,231
0049	Recorders Office Modernization	353,838	(67,323)	30,000	316,515	316,515	0	316,515
0050	Narcotics Fund	84,151	6,349	500	91,000	91,000	0	91,000
0051	Homicide Trial	22,685	(22,685)	50,000	50,000	50,000	0	50,000
0052	Lake Davis Settlement	0	(191)	191	0	0	0	0
0053	Tobacco Settlement Fund	233,505	85,268	200,000	518,773	420,773	98,000	518,773
0054	Taylorville School Preservation	7,171	(74)	300	7,397	7,397	0	7,397
0115	P.C. Transit Authority	0	1	723,410	723,411	723,411	0	723,411
0057	P.W. Ca. Used Oil Recycle	13,033	(2,925)	1,000	11,108	11,108	0	11,108
0058	Inmate Welfare Fund	94,738	1,262	35,700	131,700	131,700	0	131,700
0059	Civil Operations	16,362	(5,362)	4,650	15,650	15,650	0	15,650
0061	Health Vital Statistics	5,031	(662)	1,950	6,319	6,319	0	6,319
0062	Recorders Vital Statistics	31,744	(4,230)	11,833	39,347	39,347	0	39,347
0063	Animal Control Spay/Neuter	846	(662)	2,685	2,869	2,869	0	2,869

County of Plumas
 State of California
 Summary of County Budget
 2010-2011

Fund	County Fund	Fund Balance	Dept's estimate	Estimated	Total	Estimated	Provisions for	Total
		Unreserved Undesignated ESTIMATED 06/30/10	of increase/(decrease) fund bal. then actual at 6/30/2010 OR true-up in August	Additional Financing Sources New Revenue	Available Financing	Financing Uses	Reserve &/or Designations (New or Incr.)	Financing
0064	Domestic Violence Assist.	8,171	(2,401)	3,200	8,970	8,970	0	8,970
0067	HAVA Elections	64,545	(276)	0	64,269	64,269	0	64,269
0070	PCCDC PILT	8,791	13,064	0	21,855	21,855	0	21,855
0071	Criminal Lab Penalty	1,630	(1,630)	8,483	8,483	8,483	0	8,483
0116	CSA # 12 Transportation/Senior	12,142	(12,142)	252,098	252,098	252,098	0	252,098
0168	Premiums PERS/Vision	0	0	0	0	0	0	0
0169	Dental self-funded	26,930	2,830	145,500	175,260	175,260	0	175,260
0072	QLG Litigation Fund	338	6,200	0	6,538	6,538	0	6,538
0000	TOTAL	16,249,644	(704,719)	60,052,487	75,597,751	74,826,484	771,326	75,597,810
Dependent Special Districts								
0201	Air pollution control	16,523	3,651	7,850	28,024	28,024	0	28,024
0202	Cresecent Mills lighting	1,708	899	731	3,338	3,338	0	3,338
0204	Quincy Lighting	37,653	-6,776	31,570	62,447	62,447	0	62,447
0206	Beckwourth CSA	68,619	26,037	9,600	104,256	104,256	0	104,256
0208, B	Plumas Co. Flood Control	151,904	-168,581	2,070,413	2,053,736	2,053,736	0	2,053,736
0215	CSA # 11 Ambulance	0	0	135,650	135,650	135,650	0	135,650
0219A, B	Monterey Forum/Water Issues	144,846	-13,991	400	131,255	131,255	0	131,255
0221	Wlaker Ranch	148,521	-10,252	282,301	420,570	420,570	0	420,570
0223	Grizzly Ranch CSD	95,262	-24,030	397,000	468,232	468,232	0	468,232
Total		665,036	-193,043	2,935,515	3,407,508	3,407,508	0	3,407,508

County of Plumas
 State of California
 Summary of County Budget
 2010-2011

Fund	County Fund	Fund Balance ESTIMATED** 06/30/10	Reserves ESTIMATED**	Designations and payables ESTIMATED**	Actual fund balance as of 6/30/2010 **	Fund Balance Using dept estimates ESTIMATED AVAILABLE
** Using actual 6/30 amounts						
0001, A, C, I, P	General, Title III, /DevImpact	4,922,248	1,983,968	672,600	2,265,681	2,265,681
0002	Road	11,992,176	6,410,321	196,005	5,385,850	5,385,850
0003	Fish & Game	210,411	54,100	0	156,311	156,311
0004	Child Abuse	28,081	0	1,201	26,880	26,880
0005	County Fair	59,489	0	76,974	-17,485	(17,485)
0096, A-D	Capital Improvements	2,091,994	0	2,035,526	56,468	56,468
0007	Law Library	38,209	0	94	38,115	38,115
0109	S. W. Planning and Operation	3,557,140	3,438,191	107,047	11,902	11,902
0110	Airports	65,533	0	3,313	62,220	62,220
0110A	Airport Cap. Imp	107,208	0	11,462	95,746	95,746
0013, R	Social Service	1,528,841	0	44,419	1,484,422	1,484,422
0013A	Comm First Grnt	5,367	0	0	5,367	5,367
0014, A	Mental Health	10,111,497	6,721,933	290,309	3,099,255	3,099,255
0015, E, P	Public Health	347,688	552,961	214,213	-419,486	(419,486)
0016	Alcohol & Drug	41,216	0	0	41,216	41,216
0016A	Prop 36 A&D	1,053	0	0	1,053	1,053
0017, F, G	Public Protection	829,608	0	42,241	787,367	787,367
0017A	District Attorney	103,381	0	29	103,352	103,352
0158	IGS Clearing	(9,897)	0	0	-9,897	(9,897)
0020	Supervisors Comm. Svc. Fund	21,716	0	500	21,216	21,216
0021	Prop 40	266,708	0	0	266,708	266,708
0093	Criminal Justice Const.	113,272	0	8,462	104,810	104,810
0029	SAMSHA	(103,893)	0	187	-104,081	(104,081)
0032	CAL-Works M.H. & A.D.	(22,801)	0	50	-22,851	(22,851)
0033	Sierra House Board & Care	6,844	0	2,136	4,709	4,709
0035	Child Support	400,657	166,319	4,781	229,557	229,557
0037	DNA Penalty prop 69	54,816	0	0	54,816	54,816
0039	Wrap Around	62,700	0	17	62,684	62,684
0040	Tobacco Settlement Oper.	0	0	0	0	0
0043	Senior Citizens	62,934	0	6,551	56,382	56,382
0154	Unemployment Insurance Reserve	88,149	38,134	0	50,015	50,015
0155	Insurance IGS	639,156	492,619	0	146,537	146,537
0156	Worker's Comp IGS	3,912,194	2,736,000	0	1,176,194	1,176,194
0048	Recorders Micrographics	43,299	0	0	43,299	43,299
0049	Recorders Office Modernization	353,838	0	0	353,838	353,838
0050	Narcotics Fund	84,151	0	0	84,151	84,151
0051	Homicide Trial	46,119	0	23,434	22,685	22,685
0052	Lake Davis Settlement	0	0	0	0	0
0053	Tobacco Settlement Fund	720,777	487,272	0	233,505	233,505
0054	Taylorville School Preservation	7,171	0	0	7,171	7,171
0115	P.C. Transit Authority	117,016	0	117,016	0	0
0057	P.W. Ca. Used Oil Recycle	13,033	0	0	13,033	13,033
0058	Inmate Welfare Fund	96,655	0	1,917	94,738	94,738
0059	Civil Operations	16,629	0	267	16,362	16,362

County of Plumas
 State of California
 Summary of County Budget
 2010-2011

Fund	County Fund	Fund Balance ESTIMATED** 06/30/10	Reserves ESTIMATED**	Designations * and payables ESTIMATED**	Actual fund balance as of 6/30/2010 **	Fund Balance Using dept estimates ESTIMATED AVAILABLE
** Using actual 6/30 amounts						
0061	Health Vital Statistics	5,645	0	614	5,031	5,031
0062	Recorders Vital Statistics	31,744	0	0	31,744	31,744
0063	Animal Control Spay/Neuter	846	0	0	846	846
0064	Domestic Violence Assist.	8,171	0	0	8,171	8,171
0067	HAVA Elections	64,545	0	0	64,545	64,545
0070	PCCDC PILT	8,791	0	0	8,791	8,791
0071	Criminal Lab Penalty	1,630	0	0	1,630	1,630
0116	CSA # 12 Transportation/Senior	14,466	0	2,324	12,142	12,142
0168	Premiums PERS/Vision	0	0	0	0	0
0169	Dental self-funded	26,930	0	0	26,930	26,930
0072	QLG Litigation Fund	338	0	0	338	338
						0
TOTAL		43,195,490	23,081,818	3,863,690	16,249,983	16,249,983
0						
Dependent Special Districts						
0201	Air pollution control	16,523	0	0	16,523	16,523
0202	Cresecent Mills lighting	1,708	0	0	1,708	1,708
0204	Quincy Lighting	39,380	0	1,728	37,653	37,653
0206	Beckwourth CSA	68,744	0	125	68,619	68,619
0208, B	Plumas Co. Flood Control	155,402	0	3,498	151,904	151,904
0215	CSA # 11 Ambulance	0	0	0	0	0
0219A, B	Monterey Forum/Water Issues	144,846	0	0	144,846	144,846
0221	Wlaker Ranch	1,952,088	1,801,687	1,879	148,521	148,521
0223	Grizzly Ranch CSD	893,681	785,616	12,803	95,262	95,262
Total		3,272,373	2,587,303	20,033	665,036	665,036

EXHIBIT C

ADMINISTRATIVE AND BUDGETARY CONTROLS TO BE EXERCISED BY THE COUNTY ADMINISTRATIVE OFFICER, CONSISTENT WITH GOVERNMENT CODE SECTIONS 29092 AND 29125, DURING FISCAL YEAR 2010-2011

Consistent with Government Code Section 29092, the Board of Supervisors designates the County Administrative Officer as the County Official to administer the 2010-2011 final County Budget and all policies and procedures described therein. Consistent with Government Code Section 29125, the County Administrative Officer is authorized to approve transfers and revisions within an appropriation, except for transfers from Contingency Funds and Fixed Assets.

Extra and/or Temporary Help

The Board of Supervisors delegates to County Department Heads, upon approval by the County Administrative Officer, independent authority to hire extra and/or temporary help for a period not to exceed 60 days without seeking additional Board approval and when the Department's Board approved budget includes adequate funding.

County Owned Personal Property

The disposition, lease, sale or trade-in of all County owned personal property shall be the Purchasing Agent's or his/her designee's sole responsibility consistent with Government Code Section 25504 and Plumas County Code 3-1.19.

Contracts and Leases

Either the County Administrative Officer or a County Department Head may approve contracts for which an appropriation is budgeted, not exceeding three thousand dollars (\$3,000) in value. The County Administrative Officer shall approve contracts valued from three thousand one to ten thousand dollars (\$3,001-\$10,000) and all leases not exceeding ten thousand dollars (\$10,000). The Board of Supervisors shall approve contracts and leases exceeding ten thousand dollars (\$10,000) and above.

Special Travel

The Auditor-Controller shall approve any cumulative transfer of less than \$750 into a departmental Special Travel account in a fiscal year. The County Administrative Officer may approve any cumulative transfer of more than \$750 in a fiscal year into a department's Special Travel account.

Budget Transfers

No budget transfers shall be allowed from Salaries and Benefits without prior approval of the Board of Supervisors.

Critical Staffing

All positions vacated during the 2010-2011 fiscal year shall be reviewed by the Critical Staffing Committee for staffing priority and not hired prior to the approval of the County Administrative Officer and Board of Supervisors.

County Vehicles

No County employee shall take a county vehicle home unless specifically authorized by the Board of Supervisors or County Administrative Officer. All prior approval by the Board of Supervisors and the County Administrative Officer to take a county vehicle home is hereby revoked and new authorization must be obtained. In no case shall a County vehicle or County equipment be used directly or indirectly for any purpose unrelated to County business.

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 Administrative Officer, within the delegated authority.

Credit Card Policy

The Board of Supervisors adopted a policy with regard to the use of County credit cards in October 2006. This policy states the credit card may only be used for travel related matters and postage. Until this policy is revised, the county Administrative Officer is authorized to use a County credit card for county expenses, except for services.

Allocations 2010/2011

<u>GENERAL</u>	09/10	10/11	10/11	10/11	Adopted
<u>CLASSIFICATION</u>	Positions	Positions	Positions	Positions	Reductions
	Adopted	Requested	Recommended	Adopted	of Filled Positions
BOARD OF SUPERVISORS	20010				
Supervisor	5.000	5.000	5.000	5.000	
Executive Assistant/Board of Supervisors	1.000	1.000	1.000	1.000	
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	
ADMINISTRATIVE OFFICE	20030				
County Administrative Officer	1.000	1.000	1.000	1.000	
Management Analyst II/I	0.000	0.000	0.000	0.000	
Executive Assistant	1.000	1.000	1.000	1.000	
	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	
RISK MANAGEMENT	20032				
Risk Manager	0.000	0.000	0.000	0.000	8/30/2009
Project Manager	0.000	0.000	0.000	0.000	
	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	
HUMAN RESOURCES	20035				
Human Resources Director	1.000	1.000	1.000	1.000	
Human Resources Analyst II or	0.000	0.000	0.000	0.000	
Human Resources Analyst I	0.000	0.000	0.000	0.000	
Human Resources Technician III or	0.000	0.000	0.000	0.000	
Human Resources Technician II or	1.000	1.000	1.000	1.000	
Human Resources Technician I	1.000	1.000	1.000	1.000	
	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
AUDITOR-CONTROLLER	20040				
Auditor/Controller	1.000	1.000	1.000	1.000	
Assistant Auditor Controller OR	0.500	0.500	0.500	0.500	10/24/2008
Chief Deputy Auditor OR	0.000	0.000	0.000	0.000	
Accountant/Auditor/Liability Risk Analyst	1.000	1.000	1.000	1.000	
Accountant/Workers Compensation Analyst	1.000	1.000	1.000	1.000	
Accountant	0.000	0.000	0.000	0.000	
Payroll Specialist II or	1.000	1.000	1.000	1.000	
Payroll Specialist I	0.000	0.000	0.000	0.000	
Fiscal Support Coordinator	0.000	0.000	0.000	0.000	
Lead Fiscal & Technical Services Asst.	0.000	0.000	0.000	0.000	
Auditor Accounting Technician OR	1.000	1.000	1.000	1.000	
Auditor Accounting Clerk I or II	0.000	0.000	0.000	0.000	
Safety Officer/Auditor Accounting Clerk	1.000	1.000	1.000	1.000	
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
	<u>6.500</u>	<u>6.500</u>	<u>6.500</u>	<u>6.500</u>	
TREASURER-TAX COLLECTOR	20050				
Treasurer/Tax Collector	1.000	1.000	1.000	1.000	
Assistant Treasurer/Tax Collector	1.000	1.000	1.000	1.000	
Collections Officer I or II	1.000	1.000	1.000	1.000	
Accounting Technician	1.000	1.000	0.000	0.000	
Treasurer/Tax Technician	0.000	0.000	0.000	0.000	
Treasurer/Tax Specialist II or	3.000	3.000	3.000	3.000	
Treasurer/Tax Specialist I	0.000	0.000	0.000	0.000	
	<u>7.000</u>	<u>7.000</u>	<u>6.000</u>	<u>6.000</u>	

Exhibit D

<u>GENERAL</u>					10/11
		09/10	10/11	10/11	10/11
CLASSIFICATION		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
					Adopted
					Reductions
					of Filled Positions
ASSESSOR	20060				
Assessor		1.000	1.000	1.000	1.000
Chief Appraiser		1.000	1.000	1.000	1.000
Auditor/Appraiser III/ II/I or		0.000	0.000	0.000	0.000
Appraiser III or		4.000	4.000	3.000	3.000
Appraiser II or		0.000	0.000	0.000	0.000
Appraiser I or		0.000	0.000	0.000	0.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Department Fiscal Officer I or		1.000	1.000	1.000	1.000
Assessor's Office Manager		0.000	0.000	0.000	0.000
GIS Technician		0.000	0.000	0.000	0.000
Cadastral Drafting Specialist		1.000	1.000	1.000	1.000
Property Tax Assessment Technician OR		1.000	1.000	1.000	1.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		9.000	9.000	8.000	8.000
COUNTY COUNSEL	20080				
County Counsel		1.000	1.000	1.000	1.000
Deputy County Counsel III OR		0.000	0.000	0.000	0.000
Deputy County Counsel II OR		1.000	1.000	1.000	1.000
Deputy County Counsel I		0.000	0.000	0.000	0.000
Management Analyst II/I		0.000	0.000	0.000	0.000
Paralegal I, II, or III		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
ELECTIONS-COUNTY CLERK	20100				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.330	0.330	0.330	0.330
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.750	0.750	0.750	0.750
Deputy Clerk/Recorder II or		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder I		0.000	0.000	0.000	0.000
		2.530	2.530	2.530	2.530

GENERAL					10/11
		09/10	10/11	10/11	10/11
CLASSIFICATION		Positions	Positions	Positions	Positions
		Adopted	Requested	Recommended	Adopted
					Adopted
					Reductions
					of Filled Positions
DEPARTMENT OF FACILITY SERVICES	20120				
Director of Facility Services		0.830	0.830	0.830	0.830
Superintendent of Building & Grounds		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Project Manager		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Technician		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker II OR		4.000	4.000	3.000	3.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. III		0.000	0.000	0.000	0.000
Administrative Assistant II or		0.000	0.000	0.000	0.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		<u>7.830</u>	<u>7.830</u>	<u>6.830</u>	<u>6.830</u>
PARKS SERVICES	20765				
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
FAIR***	20190				
County Fair/Event Ctr Manager		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator II or		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor II or		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Worker II OR		1.000	1.000	0.000	0.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		<u>4.000</u>	<u>4.000</u>	<u>3.000</u>	<u>3.000</u>
ENGINEERING-PUBLIC WORKS	20210				
Senior Engineering Technician		0.000	0.000	0.000	0.000
Engineering Technician II or I		2.000	2.000	1.000	1.000
Fiscal & Technical Service Assistant III or		1.000	1.000	1.000	1.000
Fiscal & Technical Service Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Service Assistant I		0.000	0.000	0.000	0.000
		<u>3.000</u>	<u>3.000</u>	<u>2.000</u>	<u>2.000</u>
INFORMATION TECHNOLOGY	20220				
Information Systems Manager		1.000	1.000	1.000	1.000
Systems Analyst II OR		1.000	1.000	1.000	1.000
Systems Analyst I		0.000	0.000	0.000	0.000
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		0.800	0.800	0.800	0.800
		<u>4.800</u>	<u>4.800</u>	<u>4.800</u>	<u>4.800</u>

Nov. 15, 2010

Sept. 1, 2010

GENERAL

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	10/11 Adopted Reductions of Filled Positions
RECORDS MANAGEMENT	20469				
Clerk/Recorder	0.100	0.100	0.100	0.100	
Asst. County Clerk/Recorder	0.330	0.330	0.330	0.330	
Records Coordinator	1.000	1.000	1.000	1.000	
Records Management Technician II or I	0.000	0.000	0.000	0.000	
	1.430	1.430	1.430	1.430	
GENERAL TOTALS	61.090	61.090	56.090	56.090	

PUBLIC PROTECTION

CLASSIFICATION	09/10	10/11	10/11	10/11	10/11
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
CHILD SUPPORT SERVICES	70280				
Director of Child Support Services	1.000	1.000	1.000	1.000	
Deputy Child Support Attorney II or	1.000	1.000	1.000	1.000	
Deputy Child Support Attorney I	0.000	0.000	0.000	0.000	
Assistant Director of Child Support Services or	1.000	1.000	1.000	1.000	
Community Outreach Coordinator	0.000	0.000	0.000	0.000	
Department Fiscal Officer I OR	0.000	0.000	0.000	0.000	
Child Support Accounting Specialist	1.000	1.000	1.000	1.000	
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 III or	1.000	1.000	1.000	1.000	
Child Support Specialist II or	2.000	3.000	3.000	3.000	
Child Support Specialist I	0.000	0.000	0.000	0.000	
Child Support Assistant I	0.000	0.000	0.000	0.000	
Legal Services Assistant II OR	0.000	0.000	0.000	0.000	
Legal Services Assistant I	1.000	1.000	1.000	1.000	
Administrative Assistant II or	0.000	0.000	0.000	0.000	
Administrative Assistant I	1.000	1.000	1.000	1.000	
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant II	0.000	0.000	0.000	0.000	
Child Support Assistant I	1.000	0.000	0.000	0.000	
Office Assistant III or	1.000	0.000	0.000	0.000	
Office Assistant II or	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	11.000	10.000	10.000	10.000	
ANIMAL CONTROL	20428				
Animal Control Supervisor	0.600	0.600	0.600	0.600	
Animal Control Officer II OR	0.600	0.600	0.600	0.600	
Animal Control Officer I	0.000	0.000	0.000	0.000	
Shelter Attendant	0.500	0.500	0.500	0.500	
Fiscal & Technical Services Assistant II	0.600	0.600	0.600	0.600	
Office Assistant I, II, or III	0.000	0.000	0.000	0.000	
	2.300	2.300	2.300	2.300	
DISTRICT ATTORNEY/CRIMINAL	70301				
District Attorney	1.000	1.000	1.000	1.000	
Sr. DA Investigator	0.750	0.750	0.750	0.750	
District Attorney Investigator	0.000	0.000	0.000	0.000	
Deputy District Attorney III or	0.000	0.000	0.000	0.000	
Assistant District Attorney	1.000	1.000	1.000	1.000	
Deputy District Attorney II or I	1.000	1.000	1.000	1.000	
Family Violence Officer	0.440	0.440	0.440	0.440	
Department Fiscal Officer I OR	1.900	1.640	1.640	1.640	
Grant Compliance Officer	0.000	0.000	0.000	0.000	
District Attorney Administrator/Asst. Public Admin OR	0.700	0.560	0.560	0.560	
Paralegal I, II or III OR	2.000	1.000	1.000	1.000	
Legal Services Assistant II OR	0.000	0.000	0.000	0.000	
Legal Services Assistant I	0.000	0.000	0.000	0.000	
Investigative Assistant	0.800	0.800	0.800	0.800	
Grant Compliance Assistant	0.000	0.000	0.000	0.000	
	9.590	8.190	8.190	8.190	

PUBLIC PROTECTION

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	10/11
					Adopted Reductions of Filled Positions
DISTRICT ATTORNEY/OCJP-ADA***	70302				
Sr. District Attorney Investigator	0.091	0.100	0.100	0.100	
Grant Compliance Officer I OR	0.100	0.000	0.000	0.000	
Grant Compliance Officer					
Grant Compliance Assistant	0.000	0.000	0.000	0.000	
Family Violence Officer	0.125	0.100	0.100	0.100	
	<u>0.316</u>	<u>0.200</u>	<u>0.200</u>	<u>0.200</u>	
DISTRICT ATTORNEY/SAPP	70303				
Sr. District Attorney Investigator	0.050	0.000	0.000	0.000	
District Attorney Investigator	0.000	0.000	0.000	0.000	
Family Violence Officer	0.360	0.000	0.000	0.000	
	<u>0.410</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	
DA/SRVP GRANT	70306				
Sr. District Attorney Investigator	0.109	0.150	0.150	0.150	
DA/Investigator	0.000	0.000	0.000	0.000	
Department Fiscal Officer I OR	0.300	0.000	0.000	0.000	
Grant Compliance Officer	0.500	0.000	0.000	0.000	
Family Violence Officer	0.175	0.460	0.460	0.460	
Community Outreach Coordinator	0.000	0.000	0.000	0.000	
Grant Compliance Assistant	0.000	0.000	0.000	0.000	
Investigative Assistant	0.200	0.200	0.200	0.200	
	<u>1.284</u>	<u>0.810</u>	<u>0.810</u>	<u>0.810</u>	
INTENSIVE DRUG OCJP-PROB.***	20370				
Deputy Probation Officer III OR	0.500	0.500	0.500	0.500	
Deputy Probation Officer II OR	0.000	0.000	0.000	0.000	
Deputy Probation Officer I	0.000	0.000	0.000	0.000	
	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	
PROBATION	20400				
Chief Probation Officer*	1.000	1.000	1.000	1.000	
Supervising Deputy Probation Officer	1.000	1.000	1.000	1.000	
Department Fiscal Officer I	1.000	1.000	1.000	1.000	
Deputy Probation Officer III or	5.750	5.750	5.750	5.750	
Deputy Probation Officer II or	0.000	0.000	0.000	0.000	
Deputy Probation Officer I	0.000	0.000	0.000	0.000	
Report Writer	0.000	0.000	0.000	0.000	
Probation Program Coordinator/Admin. Asst.	0.000	0.000	0.000	0.000	
Detention Coordinator	0.500	0.500	0.500	0.500	
Probation Assistant	1.000	1.000	1.000	1.000	
Legal Services Assistant II OR	2.625	2.625	1.625	1.625	
Legal Services Assistant I	0.000	0.000	0.000	0.000	
Office Assistant I, II or III	0.750	0.750	0.750	0.750	
	<u>13.625</u>	<u>13.625</u>	<u>12.625</u>	<u>12.625</u>	
PROBATION OFFENDER TREATMENT RECOVERY ACT	20401				
Probation Officer I or II	1.000	1.000	1.000	1.000	
Probation Assistant	0.500	0.500	0.500	0.500	
Fiscal Officer I or II	0.500	0.500	0.500	0.500	
	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	

PUBLIC PROTECTION

CLASSIFICATION		09/10	10/11	10/11	10/11	10/11
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
PROBATION INTENSIVE SUPERVISION	20402					
Office Assistant I, II, or III		0.250	0.250	0.250	0.250	
		0.250	0.250	0.250	0.250	
PROBATIO YOUTH OFFENDER BLOCK GRANT	20415					
Fiscal Officer I or II		0.500	0.500	0.500	0.500	
Probation Assistant		1.000	1.000	1.000	1.000	
		1.500	1.500	1.500	1.500	
VICTIM WITNESS-DA	20420					
Victim/Witness Coordinator		1.000	1.000	1.000	1.000	
Victim/Witness Advocate		1.000	1.000	1.000	1.000	
Secretary		0.000	0.000	0.000	0.000	
		2.000	2.000	2.000	2.000	
PUB. GUARDIAN/CONS./SOCIAL SERVE.	20430					
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	1.000	
Deputy Public Guardian/Conservator II		0.750	0.750	0.750	0.750	
Chief Probation Officer		0.000	0.000	0.000	0.000	
		1.750	1.750	1.750	1.750	
SHERIFF	70330					
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 Administrative Sergeant		1.000	1.000	1.000	1.000	
Sheriff Investigator Sergeant		1.000	1.000	1.000	1.000	
Sheriff's Sergeant		6.000	6.000	6.000	6.000	
Sheriff's Investigator		3.500	3.500	3.500	3.500	
Deputy Sheriff II OR		20.000	20.000	20.000	20.000	
Deputy Sheriff I		0.000	0.000	0.000	0.000	
Sheriff Fiscal Officer I or II		1.000	1.000	1.000	1.000	
Grant Compliance Officer		0.000	0.000	0.000	0.000	
Communications Supervisor		1.000	1.000	1.000	1.000	
Sheriff Office Manager		1.000	1.000	1.000	1.000	
Crime Analyst		1.000	1.000	1.000	1.000	
Sheriff's Dispatcher II OR		8.000	8.000	8.000	8.000	
Sheriff's Dispatcher I		0.000	0.000	0.000	0.000	
Sheriff Services Assistant II or		2.000	2.000	2.000	2.000	
Sheriff Services Assistant I		1.500	1.500	1.500	1.500	
		50.000	50.000	50.000	50.000	
Cal-MMET - Sheriff	70343					
Sheriff Investigator		1.000	1.000	1.000	1.000	
		1.000	1.000	1.000	1.000	
SLESF	70354					
Deputy Sheriff II		1.000	1.000	1.000	1.000	
		1.000	1.000	1.000	1.000	
AB 443	70346					
Deputy Sheriff II		1.000	1.000	1.000	1.000	
		1.000	1.000	1.000	1.000	
OCJP DRUG ENFORCEMENT	70337					
Sheriff Investigator		0.500	0.500	0.500	0.500	
		0.500	0.500	0.500	0.500	

PUBLIC PROTECTION

CLASSIFICATION					10/11
	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	Adopted Reductions of Filled Positions
AGRICULTURAL COMMISSIONER	20425				
Agricultural Commissioner/Sealer of Weights & Measures	1.000	1.000	1.000	1.000	
Agricultural Weights & Measures Inspector III OR	1.000	1.000	1.000	1.000	
Agricultural Weights & Measures Inspector II OR	0.000	0.000	0.000	0.000	
Agricultural Weights & Measures Inspector I	0.000	0.000	0.000	0.000	
Agricultural Weights & Measures Technician	1.000	1.000	1.000	1.000	
Administrative Assistant II or	0.500	0.500	0.500	0.500	
Administrative Assistant I	0.000	0.000	0.000	0.000	
	3.500	3.500	3.500	3.500	
CLERK-RECORDER	20460				
Clerk/Recorder	0.450	0.450	0.450	0.450	
Assistant County Clerk/Recorder	0.340	0.340	0.340	0.340	
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 II or	2.000	2.000	1.000	1.000	
Deputy Clerk/Recorder I	0.000	0.000	0.000	0.000	
	4.040	4.040	3.040	3.040	
OFFICE OF EMERGENCY SERVICES	20470				
Emergency Services Director	0.500	0.250	0.250	0.250	
Division Chief of Environmental Health	0.000	0.250	0.250	0.250	
Secretary	0.000	0.000	0.000	0.000	
	0.500	0.500	0.500	0.500	
PUBLIC ADMINISTRATOR-D.A.	20432				
District Attorney Administrator/Asst. Public Admin or	0.300	0.300	0.300	0.300	
Department Fiscal Officer I	0.100	0.100	0.100	0.100	
	0.400	0.400	0.400	0.400	
BUILDING DEPARTMENT	20426				
Director of Bulding Services	1.000	1.000	1.000	1.000	
Assistant Building Official	0.000	0.000	0.000	0.000	
Project Manager	0.000	0.000	0.000	0.000	
Senior Building Plancheck/Inspctor OR	5.000	5.000	4.000	4.000	Aug. 1, 2010
Plans Examiner II OR	0.000	0.000	0.000	0.000	
Building Plancheck/Inspctor OR	0.000	0.000	0.000	0.000	
Plans Examiner I OR	0.000	0.000	0.000	0.000	
Senior Building Inspector OR	0.000	0.000	0.000	0.000	
Building Inspector II OR	0.000	0.000	0.000	0.000	
Building Inspector I	0.000	0.000	0.000	0.000	
Senior Permit Technician OR	2.000	2.000	2.000	2.000	
Permit Technician	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.500	0.500	0.500	0.500	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Administrative Assistant II OR	0.000	0.000	0.000	0.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
	8.500	8.500	7.500	7.500	
PLANNING DEPARTMENT	20490				
Planning Manager (Director)	1.000	1.000	1.000	1.000	
Assistant Director of Planning	0.000	0.000	0.000	0.000	
Senior Planner OR	2.000	2.000	2.000	2.000	
Associate Planner OR	0.000	0.000	0.000	0.000	
Assistant Planner	0.000	0.000	0.000	0.000	
Executive Assistant - Planning	1.000	1.000	1.000	1.000	
Department Fiscal Officer II or	0.300	0.300	0.300	0.300	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Administrative Assistant II OR	0.000	0.000	0.000	0.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
	4.300	4.300	4.300	4.300	

					10/11
PUBLIC WAYS AND FACILITIES					Adopted
CLASSIFICATION	09/10	10/11	10/11	10/11	Adopted
	Positions	Positions	Positions	Positions	Reductions
	Adopted	Requested	Recommended	Adopted	of Filled Positions
PUBLIC WORKS DEPARTMENT***	20521				
Director of Public Works*	1.000	1.000	1.000	1.000	
Assistant Director of Public Works	1.000	1.000	1.000	1.000	
Deputy Director of Public Works	1.000	1.000	1.000	1.000	
Associate Engineer OR	3.000	3.000	3.000	3.000	
Assistant Engineer	0.000	0.000	0.000	0.000	
Engineering Technician II or	1.000	1.000	1.000	1.000	
Engineering Technician I	0.000	0.000	0.000	0.000	
Equipment Maintenance Supervisor	1.000	1.000	1.000	1.000	
Department Fiscal Officer II or	1.000	1.000	1.000	1.000	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Lead Power Equipment Mechanic	1.000	1.000	1.000	1.000	
Public Works Maintenance Supervisor	6.000	6.000	6.000	6.000	
Power Equipment Mechanic II, I OR	5.000	5.000	5.000	5.000	
Equipment Service Worker	0.000	0.000	0.000	0.000	
Public Works Maintenance Leadworker	6.000	6.000	6.000	6.000	
Welder	1.000	1.000	1.000	1.000	
Public Works Maintenance Worker III, II OR I	22.000	22.000	22.000	22.000	
Fiscal and Technical Services Assistant III or	2.000	2.000	2.000	2.000	
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
Secretary	0.000	0.000	0.000	0.000	
Engineering Aide	0.000	0.000	0.000	0.000	
	52.000	52.000	52.000	52.000	
FLOOD CONTROL PROGRAM	26103				
General Manager	0.715	0.715	0.715	0.715	
	0.715	0.715	0.715	0.715	
MONTEREY FORUM	26013				
General Manager	0.285	0.285	0.285	0.285	
	0.285	0.285	0.285	0.285	
AIRPORTS	20891				
(A Division of Facility Services)					
Director of Facility Services	0.170	0.170	0.170	0.170	
Airport Manager	2.000	2.000	2.000	2.000	
Project Manager	0.000	0.000	0.000	0.000	
Geographic Information System Planner II	0.000	0.000	0.000	0.000	
	2.170	2.170	2.170	2.170	
PUBLIC WAYS AND FACILITIES TOTALS	55.170	55.170	55.170	55.170	

PUBLIC ASSISTANCE

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	10/11
					Adopted Reductions of Filled Positions
VETERAN'S SERVICE	20640				
Veterans Service Officer	1.000	1.000	1.000	1.000	
Veterans Service Representative II OR	0.800	0.800	0.000	0.000	Sept. 1, 2010
Veterans Service Representative I	0.000	0.000	0.000	0.000	
	1.800	1.800	1.000	1.000	
SENIOR SERVICES	20830				
(Division of Public Health)					
Senior Services Director	1.000	1.000	1.000	1.000	
Office Supervisor	0.000	0.000	0.000	0.000	
Driver III, or Driver II, or Driver I	2.450	2.450	2.450	2.450	
Driver II	0.000	0.000	0.000	0.000	
Driver I	0.000	0.000	0.000	0.000	
Site Manager	3.000	3.000	3.000	3.000	
Head Cook	3.000	3.000	3.000	3.000	
Assistant Cook	1.800	1.800	1.800	1.800	
	11.250	11.250	11.250	11.250	
SOCIAL SERVICES ***	70590				
Social Services Director/Pub. Guardian/Pub. Conser	1.000	1.000	1.000	1.000	
Program Manager Services/Asst. Dir.	1.000	1.000	1.000	1.000	
Staff Services Manager	1.000	1.000	1.000	1.000	
Childrens Services Coordinator	0.000	0.000	0.000	0.000	
Program Manager/AFDC/Gain	1.000	1.000	1.000	1.000	
Social Services Supervisor II or	0.000	0.000	0.000	0.000	
Social Services Supervisor I	1.000	1.000	1.000	1.000	
Senior Social Worker	2.000	2.000	2.000	2.000	
Welfare Fraud Investigator II OR	1.000	1.000	1.000	1.000	
Welfare Fraud Investigator I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.000	0.000	0.000	0.000	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Employment and Training Supervisor	1.000	1.000	1.000	1.000	
Systems Support Analyst	0.000	0.000	0.000	0.000	
Staff Services Analyst II	1.000	1.000	1.000	1.000	
Staff Services Analyst I	0.000	0.000	0.000	0.000	
Social Worker IV OR	0.000	0.000	0.000	0.000	
Social Worker III OR	6.000	6.000	6.000	6.000	
Social Worker II OR	0.000	0.000	0.000	0.000	
Social Worker I	0.000	0.000	0.000	0.000	
Benefit Assistance Counselor Supervisor	1.000	1.000	1.000	1.000	
Employment and Training Worker III OR	1.000	1.000	1.000	1.000	
Employment and Training Worker II OR	2.000	2.000	2.000	2.000	
Employment and Training Worker I	0.000	0.000	0.000	0.000	
Legal Services Assistant II	0.000	0.000	0.000	0.000	
Information Systems Technician	1.000	1.000	1.000	1.000	
Office Supervisor	1.000	1.000	1.000	1.000	

PUBLIC ASSISTANCE

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	10/11 Adopted Reductions of Filled Positions
SOCIAL SERVICES CON'T	70590				
Benefits Assistance Counselors III or	1.000	1.000	1.000	1.000	
Benefits Assistance Counselors II or	4.000	4.000	4.000	4.000	
Benefits Assistance Counselors I	0.000	0.000	0.000	0.000	
Social Services Aide	2.000	2.000	2.000	2.000	
Administrative Assistant II or	1.000	1.000	1.000	1.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
Office Assistant III OR	3.000	3.000	3.000	3.000	
Office Assistant II OR	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	34.000	34.000	34.000	34.000	
PUBLIC ASSISTANCE TOTALS	47.050	47.050	46.250	46.250	

HEALTH AND SANITATION

CLASSIFICATION	09/10	10/11	10/11	10/11	10/11
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	10/11 Adopted Reductions of Filled Positions
ENVIRONMENTAL HEALTH	20550				
(Division of Public Health)					
Division Chief of Environmental Health	1.000	0.750	0.750	0.750	
Senior Environmental Health Specialist	0.000	0.000	0.000	0.000	
Environmental Health Specialist III or	3.000	3.000	3.000	3.000	
Environmental Health Specialist II or	0.000	1.000	1.000	1.000	
Environmental Health Specialist I	0.000	0.000	0.000	0.000	
Hazardous Materials Specialist I, II or III	2.000	2.000	1.000	1.000	Sept. 1, 2010
Environmental Health Technician II or	0.000	0.000	0.000	0.000	
Environmental Health Technician I	1.000	1.000	1.000	1.000	
Environmental Health Aide	0.000	0.000	0.000	0.000	
Administrative Assistant II or I	1.000	1.000	1.000	1.000	
Office Assistant III, II or I	0.000	0.000	0.000	0.000	11/1/2009
	8.000	8.750	7.750	7.750	
HEALTH-STATE AID	70559				
Health Education Coordinator II	0.500	0.500	0.500	0.500	
Health Education Specialist	0.000	0.000	0.000	0.000	
Public Health Nurse II	0.100	0.100	0.100	0.100	
Department Fiscal Officer	0.150	0.150	0.150	0.150	
Fiscal & Technical Service Assistant III	0.000	0.000	0.000	0.000	
	0.750	0.750	0.750	0.750	
PUBLIC HEALTH***	70560				
Public Health Director	1.000	1.000	1.000	1.000	
Director of Nursing	0.520	0.520	0.520	0.520	
Public Health Program Chief	0.000	0.000	0.000	0.000	
Physicians Assistant	0.500	0.500	0.500	0.500	
Nurse Practitioner	0.000	0.000	0.000	0.000	
Public Health Nurse III, Supervisor	0.000	0.000	0.000	0.000	
Public Health Nurse II or Registered Nurse II or	5.250	4.800	4.800	4.800	
Public Health Nurse I or Registered Nurse I or	0.000	0.000	0.000	0.000	
Licensed Vocational Nurse	0.000	0.000	0.000	0.000	
Health Education Coordinator II or	6.250	4.800	4.800	4.800	
Health Education Coordinator I or	0.000	0.000	0.000	0.000	
Health Education Specialist or	0.000	0.000	0.000	0.000	
Community Outreach Coordinator	0.000	0.000	0.000	0.000	
Management Analyst II/I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	1.000	1.000	1.000	1.000	
Department Fiscal Officer I	1.850	1.850	1.850	1.850	
Grant Compliance Officer	1.000	1.000	1.000	1.000	
Office Supervisor	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
Administrative Assistant II or	1.000	1.000	1.000	1.000	
Administrative Assistant I	0.000	0.000	0.000	0.000	
Office Assistant III OR	1.000	1.000	1.000	1.000	
Office Assistant II OR	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	20.370	18.470	18.470	18.470	

HEALTH AND SANITATION

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	10/11 Adopted Reductions of Filled Positions
CDC BASE/PAN FLE	70561				
Director of Nursing	0.270	0.270	0.270	0.270	
Public Health Nurse II or Registered Nurse II or	0.150	0.150	0.150	0.150	
Public Health Nurse I or Registered Nurse I or	0.000	0.000	0.000	0.000	
Licensed Vocational Nurse	0.000	0.000	0.000	0.000	
Health Education Coordinator II or	0.750	0.750	0.750	0.750	
Health Education Coordinator I or	0.000	0.000	0.000	0.000	
Health Education Specialist	0.000	0.000	0.000	0.000	
	1.170	1.170	1.170	1.170	
CHILDREN AND FAMILIES COMMISSION	70562				
Grants Compliance Officer	1.000	1.000	1.000	1.000	
Administrative Assistant I/II	0.000	0.000	0.000	0.000	
Office Assistant III	0.000	0.000	0.000	0.000	
	1.000	1.000	1.000	1.000	
HPP	70566				
Director of Nursing	0.210	0.210	0.210	0.210	
Health Education Specialist or	0.250	0.250	0.250	0.250	
Health Education Coordinator I or II	0.000	0.000	0.000	0.000	
	0.460	0.460	0.460	0.460	
PHER	70568				
Director of Nursing	0.090	0.000	0.000	0.000	
Department Fiscal Officer	0.030	0.000	0.000	0.000	
Physicians Assistant	0.030	0.000	0.000	0.000	
Health Education Coordinator II or	0.050	0.000	0.000	0.000	
Office Assistant II	0.080	0.000	0.000	0.000	
Fiscal Technical Services Asst. II	0.130	0.000	0.000	0.000	
Administrative Assistant II	0.150	0.000	0.000	0.000	
Public Health Nurse II or Registered Nurse II or	0.450	0.000	0.000	0.000	
Public Health Nurse I or Registered Nurse I or	0.000	0.000	0.000	0.000	
License Vocational Nurse	0.000	0.000	0.000	0.000	
	1.010	0.000	0.000	0.000	

HEALTH AND SANITATION**10/11**

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	Adopted Reductions of Filled Positions
MENTAL HEALTH***	70570				
Director of Mental Health	0.440	0.335	0.335	0.335	
Mental Health Program Chief	0.000	0.000	0.000	0.000	
MH Childrens Services Coordinator	0.250	0.450	0.450	0.450	
Program Manager	0.000	0.000	0.000	0.000	
Continuing Care Coordinator	0.750	0.450	0.450	0.450	
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	
Mental Health Therapist II or	4.700	4.350	4.350	4.350	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.600	0.550	0.550	0.550	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Psychiatric Nurse II or	1.900	0.950	0.950	0.950	
Psychiatric Nurse I or	0.000	0.000	0.000	0.000	
Psychiatric Technician or	0.000	1.000	1.000	1.000	
Registered Nurse or	0.000	0.000	0.000	0.000	
Licensed Vocational Nurse	0.000	0.000	0.000	0.000	
Quality Assurance Coordinator	0.800	0.800	0.800	0.800	
Grant Compliance Officer	0.000	0.000	0.000	0.000	
Community Care Case Manager	2.920	2.520	2.520	2.520	
Fiscal and Technical Services Assistant III OR	2.780	2.950	2.950	2.950	
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
Office Assistant III or	0.000	0.000	0.000	0.000	
Office Assistant II or	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	15.140	14.355	14.355	14.355	
MENTAL HEALTH PROP 63	70571				
Director of Mental Health	0.240	0.390	0.390	0.390	
Staff Services/Program Manager Wrap/CSOC/QA	0.000	0.000	0.000	0.000	
Childrens Services Coordinator	0.200	0.380	0.380	0.380	
Mental Health Therapist II or	2.100	1.600	1.600	1.600	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.200	0.200	0.200	0.200	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Continuing Care Coordinator	0.100	0.100	0.100	0.100	
Community Care Case Manger	2.000	2.500	2.500	2.500	
Office Assistant II or	1.000	1.000	1.000	1.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	5.840	6.170	6.170	6.170	

HEALTH AND SANITATION

CLASSIFICATION	09/10	10/11	10/11	10/11	10/11
	Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	10/11 Adopted Reductions of Filled Positions
MHSA PEI	70573				
Director of Mental Health	0.050	0.050	0.050	0.050	
Department Fiscal Officer II or	0.050	0.050	0.050	0.050	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Childrens Services Coordinator	0.050	0.050	0.050	0.050	
Fiscal and Technnical Services Assistant III or	0.050	0.050	0.050	0.050	
Fiscal and Technnical Services Assistant II or	0.000	0.000	0.000	0.000	
Fiscal and Technnical Services Assistant I	0.000	0.000	0.000	0.000	
Mental Health Therapist II or	0.500	1.000	1.000	1.000	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
	0.700	1.200	1.200	1.200	
SAMSHA***	70575				
Director of Mental Health	0.050	0.050	0.050	0.050	
Mental Health Program Chief	0.000	0.000	0.000	0.000	
Continuing Care Coordinator	0.400	0.450	0.450	0.450	
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	
Mental Health Therapist II or	0.000	0.000	0.000	0.000	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Department Fiscal Officer II or	0.050	0.050	0.050	0.050	
Department Fiscal Officer I	0.000	0.000	0.000	0.000	
Psychiatric Nurse II or	0.000	0.050	0.050	0.050	
Psychiatric Nurse I or	0.000	0.000	0.000	0.000	
Psychiatric Technician or	0.000	0.000	0.000	0.000	
Licensed Vocational Nurse	0.000	0.000	0.000	0.000	
Community Care Case Manager	0.980	0.980	0.980	0.980	
Fiscal and Technical Services Assistant III or	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	0.000	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	
Program Assistant/Receptionist	0.000	0.000	0.000	0.000	
Office Assistant III or	0.500	0.500	0.500	0.500	
Office Assistant II or	0.000	0.000	0.000	0.000	
Office Assistant I	0.000	0.000	0.000	0.000	
	1.980	2.080	2.080	2.080	

HEALTH AND SANITATION

CLASSIFICATION	09/10 Positions Adopted	10/11 Positions Requested	10/11 Positions Recommended	10/11 Positions Adopted	10/11
					Adopted Reductions of Filled Positions
SIERRA HOUSE	70574				
Community Care House Manager	1.000	1.000	1.000	1.000	
Lead Community Care House Attendant	1.000	1.000	1.000	1.000	
Community Care House Attendant II or	4.950	4.000	4.000	4.000	
Community Care House Attendant I	0.000	0.000	0.000	0.000	
	6.950	6.000	6.000	6.000	
CALWORKS MENTAL HEALTH	70577				
Mental Health Director	0.050	0.050	0.050	0.050	
Mental Health Therapist II or	0.850	0.850	0.850	0.850	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Program Chief	0.000	0.000	0.000	0.000	
Department Fiscal Officer	0.050	0.050	0.050	0.050	
	0.950	0.950	0.950	0.950	
WRAP AROUND	70578				
Mental Health Director	0.100	0.100	0.100	0.100	
Staff Services Manager	0.000	0.000	0.000	0.000	
Childrens Services Coordinator	0.000	0.000	0.000	0.000	
Clinical Program Manager	0.100	0.100	0.100	0.100	
Department Fiscal Officer II	0.050	0.050	0.050	0.050	
Community Care Case Manager	0.550	0.500	0.500	0.500	
Fiscal Technical Service Assistant III	0.000	0.000	0.000	0.000	
Parent Aides	0.200	0.200	0.200	0.200	
	1.000	0.950	0.950	0.950	
MHSA WET	70579				
Director of Mental Health	0.120	0.025	0.025	0.025	
MH Childrens Services Coordinator	0.550	0.120	0.120	0.120	
Department Fiscal Officer II	0.050	0.050	0.050	0.050	
Fiscal & Technical Services Assistant III or	0.220	0.000	0.000	0.000	
Fiscal & Technical Services Assistant II or	0.000	0.000	0.000	0.000	
Fiscal & Technical Services Assistant I	0.000	0.000	0.000	0.000	
Community Care House Attendant II or	0.050	0.000	0.000	0.000	
Community Care House Attendant I	0.000	0.000	0.000	0.000	
Psychiatric Nurse	0.050	0.000	0.000	0.000	
Mental Health Therapist II or	0.150	0.000	0.000	0.000	
Mental Health Therapist I	0.000	0.000	0.000	0.000	
Community Care Case Manager	0.050	0.000	0.000	0.000	
Continuing Care Coordinator	0.000	0.000	0.000	0.000	
	1.240	0.195	0.195	0.195	
HEALTH AND SANITATION TOTALS	66.560	62.500	61.500	61.500	

EDUCATION

CLASSIFICATION		09/10	10/11	10/11	10/11	10/11
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
LIBRARY	20670					
County Librarian		1.000	1.000	1.000	1.000	
Librarian		1.750	1.750	1.500	1.500	
Fiscal & Technical Services Asst. II or		0.750	0.750	0.750	0.750	
Fiscal & Technical Services Asst. I		0.000	0.000	0.000	0.000	
Branch Library Assistant I or II		3.000	3.000	3.000	3.000	
Library Technician		0.000	0.000	0.000	0.000	
Library Clerk II		0.000	0.000	0.000	0.000	
Library Aide		0.850	0.850	0.850	0.850	
		<u>7.350</u>	<u>7.350</u>	<u>7.100</u>	<u>7.100</u>	
LITERACY	20675					
Literacy Director		0.000	0.000	0.000	0.000	
Lib./Literacy Program Coordinator		0.750	0.750	0.750	0.750	
Lib./Literacy Program Assistant II or		1.075	1.075	1.075	1.075	
Lib./Literacy Program Assistant I		0.000	0.000	0.000	0.000	
Library Clerk II		0.000	0.000	0.000	0.000	
Literacy Clerk		0.000	0.000	0.000	0.000	
		<u>1.825</u>	<u>1.825</u>	<u>1.825</u>	<u>1.825</u>	
SIERRA COUNTY LITERACY	20678					
Literacy Program Coordinator		0.750	0.750	0.750	0.750	
Literacy Program Assistant		0.650	0.650	0.650	0.650	
		<u>1.400</u>	<u>1.400</u>	<u>1.400</u>	<u>1.400</u>	
FARM ADVISOR	20680					
Administrative Assistant II or		1.000	1.000	1.000	1.000	
Administrative Assistant I		0.000	0.000	0.000	0.000	
4H Program Asst.		0.500	0.500	0.250	0.250	
Office Assistant II/I		0.000	0.000	0.000	0.000	
		<u>1.500</u>	<u>1.500</u>	<u>1.250</u>	<u>1.250</u>	
EDUCATION TOTALS		<u>12.075</u>	<u>12.075</u>	<u>11.575</u>	<u>11.575</u>	

RECREATION AND CULTURE

CLASSIFICATION		09/10	10/11	10/11	10/11	10/11
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted	Adopted Reductions of Filled Positions
MUSEUM	20780					
Museum Director		1.000	1.000	1.000	1.000	
Assistant Museum Director		1.000	1.000	1.000	1.000	
Museum Registrar		0.000	0.000	0.000	0.000	
Museum Aide		0.000	0.000	0.000	0.000	
		<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	
RECREATION AND CULTURE TOTALS		<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	

GRAND TOTALS:

385.910	379.950	369.650	369.650
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