

BOARD OF SUPERVISORS

Terrell Swofford, 1st District

Kevin Goss, 2nd District

Sharon Thrall, Chair 3rd District

Lori Simpson, Vice Chair 4th District

Jeff Engel, 5th District

**AGENDA FOR SPECIAL MEETING OF SEPTEMBER 29, 2016 TO BE HELD AT 10:00 A.M.
IN THE BOARD OF SUPERVISORS ROOM 308, COURTHOUSE, QUINCY, CALIFORNIA**

www.countyofplumas.com

AGENDA

The Board of Supervisors welcomes you to its meetings which are regularly held on the first three Tuesdays of each month, and your interest is encouraged and appreciated.

Any item without a specified time on the agenda may be taken up at any time and in any order. Any member of the public may contact the Clerk of the Board before the meeting to request that any item be addressed as early in the day as possible, and the Board will attempt to accommodate such requests.



REASONABLE ACCOMMODATIONS: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting please contact the Clerk of the Board at (530) 283-6170. Notification 72 hours prior to the meeting will enable the County to make reasonable arrangements to ensure accessibility. Auxiliary aids and services are available for people with disabilities.

STANDING ORDERS

10:00 A.M. **CALL TO ORDER/ROLL CALL**

PLEDGE OF ALLEGIANCE

PUBLIC COMMENT OPPORTUNITY

Matters under the jurisdiction of the Board and listed on this notice of special meeting may be addressed by the general public at the beginning of the agenda. Any member of the public wishing to address the Board during the "Public Comment" period will be limited to a maximum of 3 minutes.

ACTION AGENDA

1. **HUMAN RESOURCES** – Nancy Selvage

- A. Adopt **RESOLUTION** to Amend the Position Allocation for Budget Year 2016-2017, 70590 Social Services Department (Principle Staff Services Analyst: 1.0 FTE to 0.0 FTE). **Roll call vote**
- B. Adopt **RESOLUTION** to Amend the Position Allocation for Budget Year 2016-2017, 70387-Court Security (Deputy Sheriff II: 2.0 FTE to 1.0 FTE). **Roll call vote**
- C. Adopt **RESOLUTION** to Amend the Position Allocation for Budget Year 2016-2017, 20060 Assessor (Department Fiscal Officer or Assessor's Office Manager: 1.0 FTE to 0.0 FTE). **Roll call vote**

2. **AUDITOR/CONTROLLER** – Roberta Allen

Authorize increase in appropriations to department 20031 Contributions, Account 58000 to facilitate the transfer of \$319,473.00 from General Fund to the Road Fund per Road Fund Audit. **Four/fifths required roll call vote**

3. **BOARD OF SUPERVISORS**

- A. Report and update by Susan Scarlett, Budget Consultant on the FY 2016-2017 Budget; discussion and possible action
- B. Adopt **RESOLUTION** Adopting the Final Budget for Plumas County and the Dependent Special Districts Therein for Fiscal Year 2016-2017, in Accordance with Government Code §29092, and Other Budgetary Administrative Controls in Accordance with §29092. **Roll call vote**
- C. Approve and authorize the Chair to sign "Response to the 2015-2016 Plumas County Grand Jury Final Report"; discussion and possible action

4. **CLOSED SESSION**

ANNOUNCE ITEMS TO BE DISCUSSED IN CLOSED SESSION

Conference with Legal Counsel: Significant exposure to litigation pursuant to Subdivision (d)(2) of Government Code Section 54956.9

REPORT OF ACTION IN CLOSED SESSION (IF APPLICABLE)

ADJOURNMENT

Adjourn meeting to Tuesday, October 04, 2016, Board of Supervisors Room 308, Courthouse, Quincy, California

DEPARTMENT OF HUMAN RESOURCES

520 Main Street, Room 115, Quincy, California 95971

(530) 283-6444 FAX (530) 283-6160

Email: nancyselvage@countyofplumas.com



DATE: September 23, 2016

TO: The Honorable Board of Supervisors

FROM: Nancy Selvage, Human Resources Director

SUBJECT: AGENDA ITEM FOR BOARD OF SUPERVISORS MEETING OF SEPTEMBER 29TH, 2016.

RE: APPROVE RESOLUTIONS TO AMEND THE POSITION ALLOCATION FOR BUDGET YEAR 2016/2017 FOR THE DEPARTMENTS OF 70590, 70387, AND 20060

IT IS RECOMMENDED THAT THE BOARD:

Approve Resolutions to amend the Position Allocation for Budget Year 2016/2017 in order to bring existing Position Allocation up to date with recommended changes.

BACKGROUND AND DISCUSSIONS:

The Board of Supervisors recently approved Resolutions to allocate positions for both Social Services and Court Security that were necessary for both departments. These Resolutions were passed during Plumas County's recommended budget timeframe the positons to be removed from the Position Allocation could not be abolished.

In order to maintain the required Position Allocation for Budget Year 2016/2017, I am recommending passing the attached Resolutions for both Social Services and Court Security.

Recommended changes to Social Services 70590, Court Security 70387, and Assessor 20060:

<u>SOCIAL SERVICES</u>	<u>FTE FROM</u>	<u>TO</u>
Principle Staff Services Analyst	1.0	0.0
Staff Services Manager	1.0	1.0

The Board of Supervisors approved the Staff Services Manager classification to replace the Principle Staff Services Analyst within Social Services Department, but we could not abolish this position during the recommended budget period. It is recommended to remove this position from Position Allocation for Social Services.

RESOLUTION NO. 2016-_____

**RESOLUTION TO AMEND THE POSITION ALLOCATION FOR BUDGET
YEAR 2016/2017, 70590 SOCIAL SERVICES DEPARMTMENT**

WHEREAS, the Board of Supervisors, through adoption of the budget allocates positions for the various county departments each fiscal year; and

WHEREAS, there are changes needed for the budgeted position allocations for the 2016/2017 Position Allocation for the Department of Social Services ; and

WHEREAS, this correction was brought to the attention of the Director of Human Resources who is now requesting approval of this resolution to correct the 2016/2017 Position Allocation to match the department of 70590; and

WHEREAS, it is necessary to update the Position Allocation for Budget Year 2016/2017 to list the correct positions classified for each of the County's Departments; and

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

Approve this Resolution to amend the Position Allocation for Budget Year 2016/2017 to reflect the following:

<u>Social Services</u>	<u>FTE FROM</u>	<u>TO</u>
Principle Staff Services Analyst	1.0	0.0
Staff Services Manager	1.0	1.0

The foregoing Resolution is 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 29 day of September, 2016 by the following vote:

AYES: Supervisors
NOES: Supervisors
ABSENT: Supervisors

Chairperson, Board of Supervisors

ATTEST:

Clerk of the Board

RESOLUTION NO. 2016-_____

**RESOLUTION TO AMEND THE POSITION ALLOCATION FOR BUDGET
YEAR 2016/2017, 70387 COURT SECURITY**

WHEREAS, the Board of Supervisors, through adoption of the budget allocates positions for the various county departments each fiscal year; and

WHEREAS, there are changes needed for the budgeted position allocations for the 2016/2017 Position Allocation for the Court Security during the recommended budget period; and

WHEREAS, the Director of Human Resources who is now requesting approval of this resolution to correct the 2016/2017 Position Allocation to match the department of 70387; and

WHEREAS, it is necessary to update the Position Allocation for Budget Year 2016/2017 to list the correct positions classified for each of the County's Departments; and

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

Approve this Resolution to amend the Position Allocation for Budget Year 2016/2017 to reflect the following:

<u>SHERIFF - COURT SECURITY</u>	<u>FTE FROM</u>	<u>TO</u>
Deputy Sergeant	1.0	1.0
Deputy Sheriff II	2.0	1.0
Correctional Officer II	1.0	1.0

The foregoing Resolution is 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 29 day of September, 2016 by the following vote:

AYES: Supervisors
NOES: Supervisors
ABSENT: Supervisors

Chairperson, Board of Supervisors

ATTEST:

Clerk of the Board

RESOLUTION NO. 2016-_____

**RESOLUTION TO AMEND THE POSITION ALLOCATION FOR BUDGET
YEAR 2016/2017, 20060 ASSESSOR**

WHEREAS, the Board of Supervisors, through adoption of the budget allocates positions for the various county departments each fiscal year; and

WHEREAS, there are changes needed for the budgeted position allocations for the 2016/2017 Position Allocation for the Assessor's Department; and

WHEREAS, the Director of Human Resources who is now requesting approval of this resolution to correct the 2016/2017 Position Allocation to match the department of 20060; and

WHEREAS, it is necessary to update the Position Allocation for Budget Year 2016/2017 to list the correct positions classified for each of the County's Departments; and

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

Approve this Resolution to amend the Position Allocation for Budget Year 2016/2017 to reflect the following:

<u>ASSESSOR</u>	<u>FTE FROM</u>	<u>TO</u>
Department Fiscal Officer, OR	1.0	0.0
Assessor's Office Manager		

The foregoing Resolution is 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 29 day of September, 2016 by the following vote:

AYES: Supervisors
NOES: Supervisors
ABSENT: Supervisors

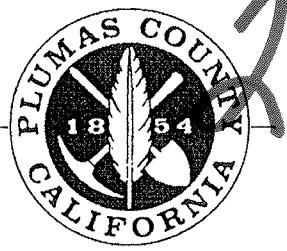
Chairperson, Board of Supervisors

ATTEST:

Clerk of the Board

PLUMAS COUNTY AUDITOR / CONTROLLER

520 MAIN STREET ♦ ROOM 205 ♦ QUINCY, CA 95971-4111 ♦ (530) 283-6246 ♦ FAX (530) 283-6442
ROBERTA M. ALLEN, CPA ♦ AUDITOR / CONTROLLER



Date: September 29, 2016

To: Honorable Board of Supervisors

From: Roberta M. Allen, Auditor / Controller

Subject: Approve increase in 15/16 appropriations in General Fund Contributions budget to facilitate the transfer of \$319,473 from the General Fund to the Road Fund per the Road Fund Audit issued June 2016.

Recommendation:

Approve increase in 15/16 appropriations in General Fund Contributions budget to facilitate the transfer of \$319,473 from the General Fund to the Road Fund per the Road Fund Audit issued June 2016.

Analysis:

An audit of the Plumas County Road Fund was conducted by the California State Controller's Office for the period July 1, 2002 through June 30, 2013. The Final Audit Report was issued June, 2016. Per Finding 1 of the Audit Report, the SCO auditor disallowed payments to Quincy Library Group, a joint powers authority formed to reduce the risks of catastrophic wild fires and provide timber industry and consumer needs. Total amount paid to QLG from 1997/98 – 2003/04 was \$314,855. (Payments paid to QLG from 1997/98 through 2001/02 totaling \$232,608 were a finding in the previous Road Audit Report issued March, 2004. The Road Department disagreed with the finding and has maintained that the purpose of the payments to QLG was for revenue security during a time when counties were seeing a reduction in timber receipts).

Also disallowed were payments made to the National Forest Counties and Schools Coalition (NFCSC) that totaled \$4,618. NFCSC was formed in March 1999 as an organization to rebuild the compensation formerly provided to counties and schools by timber-related industries.

Disallowed payments:

1997/98 – 2001/02	QLG	\$232,608
1997/98 – 2001/02	NFCSC	4,618

2002/03	QLG	47,149
2003/04	QLG	<u>35,098</u>
		\$319,473

COUNTY OF PLUMAS
REQUEST FOR BUDGET APPROPRIATION TRANSFER
OR SUPPLEMENTAL BUDGET

TRANSFER NUMBER
(Auditor's Use Only)

Department: Auditor/Controller Dept. No: 20031 Date: 9/27/2016

The reason for this request is (check one):		<u>Approval Required</u>
A. <input type="checkbox"/>	Transfer to/from Contingencies OR between Departments	Board
B. <input type="checkbox"/>	Supplemental Budgets (including budget reductions)	Board
C. <input type="checkbox"/>	Transfers to/from or new Fixed Asset, within a 51XXX	Board
D. <input type="checkbox"/>	Transfer within Department, except fixed assets	Auditor
E. <input type="checkbox"/>	Establish any new account except fixed assets	Auditor

TRANSFER FROM OR **SUPPLEMENTAL REVENUE ACCOUNTS**
(CHECK "TRANSFER FROM" IF TRANSFER WITHIN EXISTING BUDGET, CHECK "SUPPLEMENTAL REVENUE" IF
SUPPLEMENTAL, NEW UNBUDGETED REVENUE)

TRANSFER TO OR **SUPPLEMENTAL EXPENDITURE ACCOUNTS**
(CHECK "TRANSFER TO" IF TRANSFER WITHIN EXISTING BUDGET, CHECK "SUPPLEMENTAL EXPENDITURE" IF
SUPPLEMENTAL, NEW UNBUDGETED EXPENSE)

Supplemental budget requests require Auditor/Controller's signature

Please provide copy of grant award, terms of award, proof of receipt of additional revenue, and/or backup to support this request.

In the space below, state (a) reason for request, (b) reason why there are sufficient balances in affected accounts to finance transfer, (c) why transfer cannot be delayed until next budget year (attach memo if more space is needed) or (d) reason for the receipt of more or less revenue than budgeted.

A) Adjust budget in 0001/20031 Contributions to facilitate transfer to Roads per Road Fund Audit

B) _____

C) Transfer to be made in per 13, Year 15/16

D) Road Fund Audit issued June, 2016

Approved by Department Signing Authority: _____

Approved/ Recommended

Disapproved/ Not recommended

Auditor/Controller Signature: 

Board Approval Date: _____ Agenda Item No. _____

Clerk of the Board Signature: _____

Date Entered by Auditor/Controller: _____ Initials _____

INSTRUCTIONS:

Original and 1 copy of ALL budget transfers go to Auditor/Controller. If supplemental request they must go to the Auditor/Controller. Original will be kept by Auditor, copies returned to Department after it is entered into the system.

Supplemental transfer must have Auditor/Controllers signature. Auditor/Controller will forward all signed, supplemental transfers to the Board for approval.

If one copy of agenda request and 13 copies of Board memo and backup are attached, the entire packet will be forwarded, after all signatures are obtained, to the Clerk of the Board. If only the budget form is sent, it will be returned to the Department after all signatures are obtained.

Transfers that are going to be submitted to the Board for approval:

- A. Must be signed by the Auditor/Controller; if supplemental must be signed by the Auditor/Controller.

PLUMAS COUNTY JOURNAL ENTRY



BETTY T. YEE
California State Controller

June 30, 2016

The Honorable Sharon Thrall, Chair
Board of Supervisors
Plumas County
520 Main Street, Room 309
Quincy, CA 95971

Dear Ms. Thrall:

The State Controller's Office (SCO) audited Plumas County's Road Fund for the period of July 1, 2002, through June 30, 2013.

The county accounted for and expended Road Fund money in compliance with Article XIX of the California Constitution, the Streets and Highways Code, and the SCO's Accounting Standards and Procedures for Counties manual, except for our adjustment of \$319,473. We made the adjustment because the county did not reimburse the Road Fund for a prior-year audit finding or the current audit period of ineligible membership dues and non-road expenditures. In addition, we identified a procedural finding.

If you have any questions, please contact Christopher Lek, Interim Chief, Local Government Audits Bureau, at (916) 284-0120.

Sincerely,

A handwritten signature in black ink that reads "Jeffrey V. Brownfield".

JEFFREY V. BROWNFIELD, CPA
Chief, Division of Audits

JVB/as

cc: Roberta Allen, Auditor-Controller
Plumas County
Bob Perreault, Public Works Director
Plumas County

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Audit Report

Summary

The State Controller's Office (SCO) audited Plumas County's Road Fund for the period of July 1, 2002, through June 30, 2013 (fiscal year (FY) 2002-03 through FY 2012-13).

Our audit found that the county accounted for and expended Road Fund money in compliance with Article XIX of the California Constitution, the Streets and Highways Code, and the SCO's Accounting Standards and Procedures for Counties manual, except for our adjustment of \$319,473. In addition, we identified a procedural finding.

Background

We conducted an audit of the county's Road Fund in accordance with Government Code section 12410. The Road Fund was established by the county boards of supervisors in 1935, in accordance with Streets and Highways Code section 1622, for all amounts paid to the county out of money derived from the highway users tax fund. A portion of the Federal Forest Reserve revenue received by the county is also required to be deposited into the Road Fund (Government Code section 29484). In addition, the county board of supervisors may authorize the deposit of other sources of revenue into the Road Fund. Once money are deposited into the Road Fund, it is restricted to expenditures made in compliance with Article XIX of the California Constitution and Streets and Highways Code sections 2101 and 2150.

Objectives, Scope, and Methodology

The objectives of our audit of the Road Fund were to determine whether:

- Highway users tax apportionments received by the county were accounted for in the Road Fund, a special revenue fund;
- Expenditures were made exclusively for authorized purposes or safeguarded for future expenditure;
- Reimbursements of prior Road Fund expenditures were identified and properly credited to the Road Fund;
- Non-road-related expenditures were reimbursed in a timely manner;
- The Road Fund cost accounting is in conformance with the SCO's Accounting Standards and Procedures for Counties manual, Chapter 9, Appendix A; and
- Expenditures for indirect overhead support service costs were within the limits formally approved in the Countywide Cost Allocation Plan.

Our audit objectives were derived from the requirements of Article XIX of the California Constitution, the Streets and Highways Code, the Government Code, and the SCO's Accounting Standards and Procedures for Counties manual. To meet the objectives, we:

- Gained a basic understanding of the management controls that would have an effect on the reliability of the accounting records of the Road Fund, by interviewing key personnel and testing the operating effectiveness of the controls;
- Verified whether all highway users tax apportionments received were properly accounted for in the Road Fund, by reconciling the county's records to the State Controller's payment records;
- Analyzed the system used to allocate interest and determined whether the interest revenue allocated to the Road Fund was fair and equitable, by interviewing key personnel and testing a sample of interest calculations;
- Verified that unauthorized borrowing of Road Fund cash had not occurred, by interviewing key personnel and examining the Road Fund cash account entries; and
- Determined, through testing, whether Road Fund expenditures were in compliance with Article XIX of the California Constitution and with the Streets and Highways Code, and whether indirect cost allocation plan charges to the Road Fund were within the limits approved by the SCO's Division of Accounting and Reporting, County Cost Plan Unit.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

We did not audit the county's financial statements. Our scope was limited to planning and performing audit procedures necessary to obtain reasonable assurance concerning the allowability of expenditures claimed for reimbursement. Accordingly, we examined transactions on a test basis to determine whether they complied with applicable laws and regulations and were properly supported by accounting records. We considered the county's internal controls only to the extent necessary to plan the audit.

Conclusion

Our audit found that the county accounted for and expended Road Fund money in compliance with Article XIX of the California Constitution, the Streets and Highways Code, and the SCO's Accounting Standards and Procedures for Counties manual, except for the item shown in Schedule 1 and described in the Findings and Recommendations section of this report. The findings require an adjustment of \$319,473 to the county's accounting records.

**Follow-up on Prior
Audit Findings**

Findings noted in our prior audit report, issued on March 17, 2004, have not been satisfactorily resolved by the county.

**Views of
Responsible
Officials**

We issued a draft audit report on February 5, 2016. The county did not respond to the draft audit report. We attempted to obtain a response by contacting Damien Frank, Department of Public Works Fiscal Officer, through a telephone call on May 4, 2016, and through an email on May 12, 2016.

Restricted Use

This report is solely for the information and use of Plumas County and the SCO; it is not intended to be and should not be used by anyone other than these specified parties. This restriction is not intended to limit distribution of this report, which is a matter of public record.



JEFFREY V. BROWNFIELD, CPA
Chief, Division of Audits

June 30, 2016

**Schedule 1—
Reconciliation of Road Fund Balance¹
July 1, 2012, through June 30, 2013**

	Amount
Beginning fund balance per county	\$ 11,728,445
Revenues	<u>5,212,901</u>
Total funds available	16,941,346
Expenditures	<u>(7,358,809)</u>
Ending fund balance per county	<u>9,582,537</u>
SCO adjustment:	
Finding 1—Ineligible expenditures	<u>319,473</u>
Ending fund balance per audit	<u>\$ 9,902,010</u>

¹ The audit period was July 1, 2002, through June 30, 2013; however, this schedule includes only the period of July 1, 2012, through June 30, 2013.

Findings and Recommendations

FINDING 1— Ineligible non-road expenditures

The SCO's prior audit report issued March 17, 2004, disclosed two findings that Plumas County has not yet resolved. First, from FY 1997-98 through FY 2001-02, the Road Fund paid \$232,608 to the Quincy Library Group (QLG). Second, the county spent \$4,618 of Road Fund money for membership dues for the National Forest Counties and Schools Coalition (NFCSC). We also noted that the county contributed \$47,149 during FY 2002-03 and \$35,098 during FY 2003-04 to the QLG. These expenditures, totaling \$319,473, are not allowable Road Fund expenditures.

Road Fund money can be expended only for roads or road-related purposes as outlined in Streets and Highways Code sections 2101 and 2150. These expenditures are not considered roads or road-related purposes.

Recommendation

The county should reimburse the Road Fund \$319,473 for unallowable expenditures of \$237,226 during FY 1997-98 through FY 2001-02, as disclosed in our prior audit finding, and \$82,247 for FY 2002-03 through FY 2003-04 for expenditures made to QLG and NFCSC.

FINDING 2— Public Works Director salary allocation

The Public Works Director's entire salary was charged to the Road Fund. Based on the organizational chart, job description, and budget worksheet, the Public Works Director is responsible for the departments of Solid Waste, County Surveyor, County Engineering, and Flood Control. As the Public Works Director was responsible for overseeing multiple county departments, the county should have allocated a fair share of the Public Works Director's time spent to oversee these departments.

Recommendation

The county should develop a clear cost allocation plan that is based on monthly time distribution or a cost allocation method that is equitable. Based on that plan, the other Public Works departments should contribute their fair share to compensate the Public Works Director's time spent overseeing these departments.

RESOLUTION NO. 16-

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

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

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

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

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

1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2016-2017 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 422.059 positions, and totals of \$99,304,741 for all County funds, and \$5,381,093 for all dependent districts.
3. **Exhibit “A”** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2015-2016 Final Budget.
4. **Exhibit “B”** to the Final Budget shall be added, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.
5. **Exhibit “C”** is the Position allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.
6. A copy of the Final Budget shall be filed with the Clerk of the Board and State Controller as required by law.

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

AYES:

NOES:

ABSENT:

Chair, Board of Supervisors

ATTEST:

Nancy DaForno,
Clerk of the Board

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

EXHIBIT "A"

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

**PLUMAS COUNTY
SOURCE OF FINANCING
FY 2015/16**

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

Plumas County

Prop 4 Spending Limit
FY 2016/17

Growth Factor:

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

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

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



Roberta M. Allen, CPA
Auditor / Controller

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

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

County Owned Personal Property

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

Contracts and Leases

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

Budget Transfers

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

Critical Staffing

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

Mid-Year Budget Review

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

Department Head and Auditor/Controller Responsibility

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

Policies

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

Allocations 2016/2017

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

EXHIBIT
"C"

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

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

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

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

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

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

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

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

PUBLIC WAYS AND FACILITIES

CLASSIFICATION

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

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

PUBLIC ASSISTANCE

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

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

HEALTH AND SANITATION

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

HEALTH AND SANITATION-Continued

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

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

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

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

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

<u>HEALTH AND SANITATION</u>	70579	15/16	16/17	16/17	16/17
		Positions Adopted	Positions Requested	Positions Recommended	Positions Adopted
<u>CLASSIFICATION</u>					
MHSA WET - Continued					
Psychiatric Nurse		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
Continuing Care Coordinator		0.000	0.000	0.000	0.000
		1.895	1.895	1.895	1.895
ALCOHOL AND DRUG		70580			
Alcohol and Drug Administrator		1.000	1.000	1.000	1.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Prevention Coordinator		1.000	1.000	1.000	1.000
Alcohol & Drug Program Clinician/Supervisor		1.000	1.000	1.000	1.000
Substance Use Disorder Specialist I or II		2.000	2.000	2.000	2.000
		6.000	6.000	6.000	6.000
HEALTH AND SANITATION TOTALS		115.273	113.291	113.291	113.291
EDUCATION					
LIBRARY		20670			
County Librarian		0.750	1.000	1.000	1.000
Librarian		1.125	0.625	0.625	0.625
Fiscal & Technical Services Asst. II or		0.625	0.625	0.625	0.625
Fiscal & Technical Services Asst. I		0.000	0.000	0.000	0.000
Branch Library Assistant I or II		1.500	1.500	1.500	1.500
Library Technician or		0.750	0.750	0.750	0.750
Library Aide		0.000	0.000	0.000	0.000
		4.750	4.500	4.500	4.500
LITERACY		20675			
Literacy Director		0.000	0.000	0.000	0.000
Lib./Literacy Program Coordinator		0.750	0.750	0.750	0.750
Lib./Literacy Program Assistant II or I		1.075	1.075	1.075	1.075
Lib./Literacy Program Assistant I		0.000	0.000	0.000	0.000
Library Clerk II		0.000	0.000	0.000	0.000
Literacy Clerk		0.000	0.000	0.000	0.000
		1.825	1.825	1.825	1.825
SIERRA COUNTY LITERACY		20678			
Literacy Program Coordinator		0.000	0.000	0.000	0.000
Literacy Program Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000

<u>EDUCATION</u>	20680	15/16	16/17	16/17	16/17
		Positions	Positions	Positions	Positions
CLASSIFICATION		Adopted	Requested	Recommended	Adopted
FARM ADVISOR					
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
4H Program Asst.		0.000	0.000	0.000	0.000
Office Assistant II/I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
EDUCATION TOTALS		7.575	7.325	7.325	7.325
<u>RECREATION AND CULTURE</u>					
CLASSIFICATION					
MUSEUM	20780				
Museum Director		1.000	1.000	1.000	1.000
Assistant Museum Director		0.000	0.000	0.000	0.000
Museum Registrar		0.000	0.000	0.000	0.000
Museum Aide		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
RECREATION AND CULTURE TOTALS		1.000	1.000	1.000	1.000
GRAND TOTALS:		422.291	422.059	422.059	422.059

BOARD OF SUPERVISORS

TERRY SWOFFORD, DISTRICT 1
KEVIN GOSS, DISTRICT 2
SHERRIE THRALL, DISTRICT 3
LORI SIMPSON, DISTRICT 4
JEFF ENGEL, DISTRICT 5



September 29, 2016

The Honorable Janet Hilde
Presiding Judge
Superior Court of California, County of Plumas
520 Main Street, Room 104
Quincy, CA 95971

Re: **RESPONSE TO 2015-2016 PLUMAS COUNTY GRAND JURY FINAL REPORT**

Dear Judge Hilde:

Please find the Plumas County Board of Supervisors response and comments to the 2015-2016 Plumas County Grand Jury final report written below.

PLUMAS COUNTY ANIMAL SERVICES

FINDINGS AND RECOMMENDATIONS:

Findings:

***Finding F1:** "The Grand Jury commends the Shelter and its employees for the excellent job they are doing to reunite lost pets with their owners and to find new homes for abandoned pets. Their cooperative work with other shelters, the use of the internet, and the use of newspaper ads to achieve these goals speaks volumes about the care and concern the Shelter and employees have for the County's pet population. They are fulfilling their Mission Statement and Statement of Function."*

Response: The members of the Plumas County Board of Supervisors agree with this finding. The Board of Supervisors is proud of the excellent work performed by Animal Services employees on behalf of the County and its animals.

***Finding F2:** "The current under-supervised inmate work program raises multiple safety concerns:*

"A. Inadequate staff levels with inmates present create multiple safety issues for the public, employees and volunteers, and animals.

"B. Inmates have the opportunity to have unsupervised communication and interaction with the public.

"C. Inmates have the opportunity to obtain and conceal contraband on Shelter property."

Response: The members of the Plumas County Board of Supervisors do not have sufficient information to render an opinion upon this finding, but will request that the Sheriff's Office investigate this finding and report back to the Board upon completion of the investigation.

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Finding F4: *"Given the size of the County, one Animal Control Officer in the field is not enough to protect the public from vicious or uncontrolled animal situations."*

Response: The members of the Plumas County Board of Supervisors do not have sufficient information to render an opinion upon this finding, but will request that the Sheriff's Office investigate this finding and report back to the Board upon completion of the investigation.

Finding F5: *"The absence of an approved and implemented Policies and Procedures Manual, lack of regular scheduled staff meetings, and failure to provide annual employee reviews contribute to misunderstandings among employees."*

Response: The members of the Plumas County Board of Supervisors do not have sufficient information to render an opinion upon this finding, but will request that the Sheriff's Office investigate this finding and report back to the Board upon completion of the investigation.

Finding F6: *"Non-functioning security camera surveillance is a serious safety concern for the public, the workers, and the animals."*

Response: The members of the Plumas County Board of Supervisors agree that, to the extent that there are security cameras at the Animal Shelter that are non-functioning, this is an area of concern that should be addressed.

Finding F7: *"The emergency generator for the Shelter is not connected to the Shelter's electrical system, but is operational. In the event of a power outage no heat, air conditioning, or light is available for staff and animals."*

Response: The members of the Plumas County Board of Supervisors agree that, to the extent that the emergency generator at the Animal Shelter is non-functioning or otherwise non-available in the event of a power outage, this is an area of concern that should be addressed.

Finding F8: *"The crematory oven is being used without any regular maintenance or servicing to assure its operational safety, which constitutes a risk to the Facility, staff, public, and animals. No on-site documentation is posted to verify maintenance, service, or operator training."*

Response: The members of the Plumas County Board of Supervisors do not have sufficient information to render an opinion upon this finding, but will request that the Sheriff's Office investigate this finding and report back to the Board upon completion of the investigation.

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Finding F9: *"The failure to vaccinate all dogs being admitted to the Shelter endangers the health of all dogs at the Facility and in adoptive homes."*

Response: The members of the Plumas County Board of Supervisors do not have sufficient information to render an opinion upon this finding, but will request that the Sheriff's Office investigate this finding and report back to the Board upon completion of the investigation.

Finding F10: *"The two large animal exercise yards (approximately 1/4 acre each) are not utilized efficiently; the lack of interior fencing allows for only one animal to occupy each of the 1/4 acre areas at a time."*

Response: The members of the Plumas County Board of Supervisors do not have sufficient information to render an opinion upon this finding, but will request that the Sheriff's Office investigate this finding and report back to the Board upon completion of the investigation.

Recommendations:

Recommendation R1. *"The Grand Jury recommends the Sheriff's Department and the Board of Supervisors commend Shelter employees and volunteers for their excellent work, caring for, placing for adoption, and locating owners for the animals."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors will provide a public acknowledgement of the excellent work performed by the Animal Shelter employees at a future Board meeting.

Recommendation R2. *"A. The Grand Jury recommends the Sheriff suspend the inmate work program until the Risk Management Department evaluates the safety and security issues stated in this report:*

- "1) Potential risk to the public, employees and volunteers, and animals at the Facility;*
- "2) Unsupervised communication and interaction with the public;*
- "3) Opportunity to obtain and conceal contraband at the Facility.*

"B. The Grand Jury recommends that during the time of addressing inmate safety and security concerns, the Board of Supervisors approve funding for the Sheriff to hire a full-time kennel worker to perform the duties that had been assigned to the inmates."

Response: This recommendation requires further analysis. The Board of Supervisors will place the inmate worker program on the agenda for a future Board meeting to have Sheriff's Office representatives discuss the program and its impacts upon the Animal Shelter. Potential alternatives will also be discussed, as well as the financial impact of those alternatives.

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Recommendation R4. *"The Grand Jury recommends the Sheriff add an additional Animal Control Officer to the staff of the Shelter."*

Response: This recommendation requires further analysis. The Board of Supervisors is currently engaged in the final budget process for the Fiscal Year 2016-17 budget. A significant projected deficit exists for the general fund that must be closed in order to achieve a balanced budget. It is unclear whether sufficient general fund revenue will exist that would permit the hiring of an additional Animal Control Officer. Only after all spending priorities have been discussed and ranked will this information be known.

Recommendation R5A. *"The Grand Jury recommends the County Human Resources Director work with the Sheriff to finalize the Animal Services Policy Manual and assure its use in training employees, volunteers, and, if applicable, inmates."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board will direct the Department of Human Resources to provide the Sheriff's Office whatever assistance may be required to finalize the Animal Services Policy Manual.

Recommendation R6. *"The Grand Jury recommends the Board of Supervisors direct Building Maintenance to repair or replace the surveillance camera system with recording capability and arrange for its regular maintenance."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board will direct the Department of Facility Services to perform, or arrange for the performance, of any necessary repairs or maintenance to the Animal Shelter's surveillance camera system.

Recommendation R7. *"The Grand Jury recommends the Board of Supervisors direct Building Maintenance to properly install the existing emergency generator and provide regular maintenance."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board will direct the Department of Facility Services to perform, or arrange for the performance, of any necessary repairs or maintenance to the Animal Shelter's emergency generator.

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Recommendation R8. *"The Grand Jury recommends that the Board of Supervisors allocate and implement regular maintenance and servicing of the Animal Services crematory oven by qualified personnel according to manufacturer's specifications."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board will provide whatever assistance to the Sheriff's Office is necessary to arrange for the professional maintenance of the Animal Shelter's crematory.

Recommendation R9. *"The Grand Jury recommends that the Board of Supervisors direct and allocate the Sheriff's Department to provide the Shelter with the means to provide basic vaccinations to new animals brought into the Facility."*

Response: This recommendation requires further analysis. The Board of Supervisors is currently engaged in the final budget process for the Fiscal Year 2016-17 budget. A significant projected deficit exists for the general fund that must be closed in order to achieve a balanced budget. It is unclear whether sufficient general fund revenue will exist that would permit universal vaccinations of all shelter animals. Only after all spending priorities have been discussed and ranked will this information be known.

Recommendation R10. *"The Grand Jury recommends the Board of Supervisors direct and allocate monies to install interior fence partitions for the two large exercise yards to allow for multiple animals to use the outside yards."*

Response: This recommendation requires further analysis. The Board of Supervisors is currently engaged in the final budget process for the Fiscal Year 2016-17 budget. A significant projected deficit exists for the general fund that must be closed in order to achieve a balanced budget. It is unclear whether sufficient general fund revenue will exist that would permit construction of additional fence partitions at the Animal Shelter. Only after all spending priorities have been discussed and ranked will this information be known.

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THE STATE OF PLUMAS

FINDINGS AND RECOMMENDATIONS:

Findings:

Finding F1: *"The Plumas County Organizational Chart is outdated, demonstrating a lack of organizational clarity and direction by the Board of Supervisors"*

Response: The members of the Plumas County Board of Supervisors agree with the finding that the County's organizational chart should be updated. The members further agree that providing organizational clarity and direction is a primary job for the Board of Supervisors and should be a priority for them going forward.

Finding F2: *"The job description for CAO was written in 1999. A current CAO job description has not been developed that reflects the needs of the County and the Board."*

Response: The members of the Plumas County Board of Supervisors agree with this finding. The CAO job description should be reviewed and updated prior to beginning a search for a new CAO once the decision to hire one has been made.

Finding F3: *"By not hiring a CAO the Board of Supervisors has assumed some of the CAO responsibilities and shifted some to Elected Officials and Department Heads, leaving unclear areas of responsibility."*

Response: The members of the Plumas County Board of Supervisors generally agree with this finding, although the Board has made and will continue to make efforts to provide clear areas of responsibility with respect to former CAO duties.

Finding F4: *"CAO responsibilities have not been reassigned with updated Department Head/Elected Official job descriptions."*

Response: The members of the Plumas County Board of Supervisors agree that Department Head job descriptions have not been updated to reassign former CAO responsibilities. The duties of elected officials are established by statute, however, and are not subject to Board-approved job descriptions.

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Finding F5: *"The Plumas County Code of Ordinances establishes the position of CAO; the position and responsibilities are an integral part of all written County policies. No attempt has been made to fill the position or correct the Ordinance."*

Response: The members of the Plumas County Board of Supervisors disagree with this finding to the extent that it implies that the Plumas County Code has never been amended to account for the vacancy in the CAO position. In 2012, the Board of Supervisors approved an ordinance amending the Code to reassign the duties of Risk Manager from the CAO to the Auditor/Controller. The members of the Plumas County Board of Supervisors also wish to clarify that, although the CAO position is referenced frequently within the County Code and in various County policies, the position itself is not required to be filled by the Code, and the Board of Supervisors has worked to identify and reassign any CAO duties as necessary. The Board of Supervisors otherwise agrees with this finding.

Finding F6: *"Several Board members reported the Board had difficulty managing the CAO; no clear policy with regard to Board oversight and management of a CAO exists."*

Response: The members of the Plumas County Board of Supervisors agree that there is no formal policy in place regarding Board oversight and management of the CAO. However, the CAO is directly supervised by the Board, and would be subject to regular and ongoing performance evaluation and communication with the members of the Board.

Finding F7: *"The Board has stated the rationale for not hiring a CAO has been a lack of budget funds. Alternate sources of funding have not been addressed."*

Response: The members of the Plumas County Board of Supervisors disagree with this finding to the extent that it implies that unexplored "alternative sources of funding" for the CAO position exist. The CAO position is a quintessentially general fund position, as it is responsible for management of the County government as a whole. The services of the CAO to non-general fund departments are reimbursed through the annual cost plan process. While a portion of grants and other special funds may be used to pay for indirect overhead, those are typically set percentages of the grants or funds (often 10%), and are already being recovered. It has not been the experience of the Board of Supervisors that grant funds exist to fund general government administration.

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Finding F8: *"Two of the past four Grand Juries recommended that the Board of Supervisors fill the CAO position. Most of the Supervisors and the majority of department heads interviewed said that the County would operate better with a CAO."*

Response: The members of the Plumas County Board of Supervisors agree that two of the past four grand juries have recommended hiring a CAO. The Board of Supervisors does not have any information that would dispute the survey result stated in the second sentence of the finding.

Finding F9: *"Current, accurate job descriptions for all County positions are a necessary management tool for evaluating the performance of employees, but are not consistently in place."*

Response: The members of the Plumas County Board of Supervisors strongly agree that current and accurate job descriptions are a vital tool for employee management. The Board of Supervisors would be happy to review and update any job description believed to be out-of-date.

Finding F10: *"The Board of Supervisors has not followed their written policies requiring annual performance reviews for Department Heads (first adopted in 2000 and re-adopted in 2015)."*

Response: The members of the Plumas County Board of Supervisors agree that, prior to 2015, regular performance reviews for department heads did not occur. However, such reviews have been scheduled for each department head within the past year, and the Board fully intends to continue the practice of annual performance reviews for all department heads.

Finding F11: *"The Board of Supervisors did not have a backup plan for replacing the jail when they failed in their attempt to qualify for State Grant funds in 2015. The Grand Jury could find no evidence of a current financial plan in place to replace the jail."*

Response: The members of the Plumas County Board of Supervisors agree that currently there is no formal financial plan to replace the jail. Given the County's significant budget troubles over the past decade, it has been a significant effort simply to maintain basic services. Unfortunately, major capital projects such as jail replacement have been temporarily put aside as a result. Without a grant from the State for the jail, the County would likely require new sources of revenue, possibly including new bond revenue, to obtain a new jail. The Board continues to seek funding sources for the jail that will not result in an added burden upon Plumas County taxpayers.

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Finding F12: *"The County is losing revenue based on:*

- "A. Loss of TOT tax revenue;*
- "B. Lack of opportunities to be informed of possible revenue through non-participation in the CAOAC;*
- "C. Loss of County and State sales tax revenue due to the County's purchasing outside the County and State."*

Response: The members of the Plumas County Board of Supervisors agree that some sources of transient occupancy tax may have escaped collection in the past; however, it is the Board's understanding that the Plumas County Tax Collector is increasing collection efforts with respect to outstanding TOT. With respect to items B and C, the Board does not have enough information to render an opinion as to whether significant revenue is being lost due to these factors. On their face, though, these factors appear unlikely to have a material effect upon the budget.

Finding F13: *"The Board of Supervisors has no formal method of passing institutional knowledge to newly elected Board Members."*

Response: The members of the Plumas County Board of Supervisors agree with this finding. Information is exchanged informally, however, and new Board members receive support and assistance from the other Board members.

Finding F14: *"There is no formal procedure for handing off information from an incumbent Chairperson or Supervisor to his/her successor."*

Response: The members of the Plumas County Board of Supervisors agree with this finding. Information is exchanged informally, however, and new Board chairs and supervisors receive support and assistance from the other Board members.

Finding F15: *"One Supervisor actively pursues knowledge of other supervisorial districts by visiting the districts."*

Response: The members of the Plumas County Board of Supervisors disagree with this finding to the extent that it implies that the other four supervisors do not pursue knowledge of the other districts. Each current supervisor is a longtime resident of Plumas County, and regularly travel to all parts of the County for meetings, recreation, and other business.

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Finding F16: *“County residents often have difficulty attending regular Supervisorial meetings, due to travel and work schedules. Additionally, the format of the meetings makes it difficult to ask questions or contribute input to local government.”*

Response: The members of the Plumas County Board of Supervisors agree that traveling to Board meetings from outside the Quincy area can be a significant challenge for many County residents. This is why the Board of Supervisors livestreams all Board meetings on the internet, and maintains archives of prior Board meetings on the County website. The members of the Plumas County Board of Supervisors disagree that the format of Board meetings discourages questions or public input. Public comment is offered at the beginning of each regular Board meeting, as well as during each agenda item. In addition, the members of the Board are happy to receive correspondence from their constituents, which can be discussed during the “Board correspondence” item included on every regular meeting agenda.

Recommendations:

Recommendation R1. *“The Grand Jury recommends the Board of Supervisors and Human Resources update the Plumas County Organization Chart so that it reflects accurately the County’s current chain of command.”*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors agrees that it is important to maintain an updated organizational chart, and will direct staff to do so.

Recommendation R2. *“The Grand Jury recommends the Board of Supervisors and Human Resources write a job description for a CAO that reflects the current needs of the County and the Board.”*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors will reevaluate the job description for the CAO position prior to beginning its recruitment. The date when circumstances will permit and warrant such recruitment has yet to be determined.

Recommendation R3. *“The Grand Jury recommends that in the current absence of a CAO the Board of Supervisors establish clear written guidelines for assigned CAO responsibilities.”*

Response: The recommendation has been partially implemented. Over the past few years, the Board of Supervisors has amended policies and the County Code as needed to account for the vacancy in the CAO position. The Board will continue to do so as the need arises.

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Recommendation R4. *"The Grand Jury recommends that in the current absence of a CAO the Board of Supervisors and Human Resources update Department Head/Elected Official job descriptions to reflect reassigned CAO responsibilities."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors will reevaluate the job descriptions for department heads on an ongoing basis, to ensure that the stated responsibilities match the County's current needs. As discussed above, the duties of elected officials are statutorily defined, and accordingly elected officials do not have County-generated job descriptions.

Recommendation R5. *"The Grand Jury recommends that Board of Supervisors follow the established Plumas County Code of Ordinances regarding a CAO"*

Response: This recommendation has been implemented. The Plumas County Code establishes the CAO position, but does not mandate that it be filled. The Board of Supervisors is accordingly in compliance with the Plumas County Code in this regard.

Recommendation R6. *"The Grand Jury recommends the Board of Supervisors establish a written policy regarding Board oversight and management of a CAO."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors will develop such a policy concurrent with the hiring of a new CAO. The date when circumstances will permit and warrant such hiring has yet to be determined.

Recommendation R7. *"The Grand Jury recommends that the Board of Supervisors fund the CAO position this year out of the General Fund and/or utilize alternate funding from non-general fund sources."*

Response: This recommendation requires further analysis. The Board of Supervisors is currently engaged in the final budget process for the Fiscal Year 2016-17 budget. A significant projected deficit exists for the general fund that must be closed in order to achieve a balanced budget. It is unclear whether sufficient general fund revenue will exist that would permit the hiring of a CAO. Only after all spending priorities have been discussed and ranked will this information be known. As discussed above, the Board of Supervisors is unaware of any realistic source for funding a CAO outside of the general fund.

The Honorable Janet Hilde, Presiding Judge

Superior Court of California, County of Plumas County

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Recommendation R8. *"The Grand Jury recommends that the Board of Supervisors follow the recommendations of this and past Grand Juries to hire a CAO."*

Response: This recommendation requires further analysis. The Board of Supervisors is currently engaged in the final budget process for the Fiscal Year 2016-17 budget. A significant projected deficit exists for the general fund that must be closed in order to achieve a balanced budget. It is unclear whether sufficient general fund revenue will exist that would permit the hiring of a CAO. Only after all spending priorities have been discussed and ranked will this information be known.

Recommendation R9. *"The Grand Jury recommends the Board of Supervisors and Human Resources review all, and when appropriate rewrite, County job descriptions so that they accurately reflect and describe the duties of each office and employee."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors and Department of Human Resources will reevaluate the job descriptions for each job classification on an ongoing basis, to ensure that the stated responsibilities match the County's current needs.

Recommendation R10. *"The Grand Jury recommends the Board of Supervisors follow their existing policies and conduct annual performance reviews of Department Heads."*

Response: This recommendation has been implemented. Since last year, the Board of Supervisors has conducted performance reviews for each department heads, and will continue to do so on an annual basis.

Recommendation R11. *"The Grand Jury recommends the Board of Supervisors establish a clear plan to fund and locate the needed new Plumas County Jail, and ensure that monies currently assigned for the jail remain available for the purpose of replacing the jail."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The Board of Supervisors agrees that a new jail must be built in the near future. The Board has received information that a new round of state funding for jail construction may be made available, and the Board intends to vigorously pursue this funding. If for any reason the County is unable to secure state funding for a new jail, the Board will explore all potential funding sources that may be available for jail construction.

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Recommendation R12. *"The Grand Jury recommends the Board of Supervisors:*
"A. Direct the Treasurer/Tax Collector to identify uncollected TOT revenues and see to the consistent collection of those taxes;
"B. Direct the CAO or a representative of the County to attend CAOAC conferences."

Response: Recommendation 12A has been implemented. The Board of Supervisors has already had conversations with the Treasurer/Tax Collector regarding the need for stronger TOT enforcement, and the Treasurer/Tax Collector is working to bolster TOT collections. Recommendation 12B has not yet been implemented, but will be implemented in the future. The Board will explore having a representative attend CAOAC conferences in the future.

Recommendation R13. *"The Grand Jury recommends the Board of Supervisors create written policies and procedures for:*

"A. Educating and informing new Board Members in the responsibilities and rules governing the Board;
"B. Apprising new Board Members about current Board issues, District-wide and County-wide."

Response: This recommendation has not yet been implemented, but will be implemented in the future. Although these tasks have been performed informally in the past, the Board will attempt to develop a formal policy and procedure for providing new supervisors with necessary information.

Recommendation R14. *"The Grand Jury recommends that the Board of Supervisors create a formal procedure for passing information from an incumbent Chairperson to his/her successor."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. Although this task has been performed informally in the past, the Board will attempt to develop a formal policy and procedure for providing new Board Chairs with information and guidance from their predecessors.

Recommendation R15. *"The Grand Jury recommends that, in order to inform themselves of other County Districts' needs and concerns, each member of the Board of Supervisors spend a minimum of one day per year in each of the other four Districts in the company of that District's Supervisor."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. Each Board member will make a goal of spending at least one day per year in the company of each of the other Supervisors, in those Supervisors' districts.

The Honorable Janet Hilde, Presiding Judge
Superior Court of California, County of Plumas County
Re: **RESPONSE TO 2015-2016 PLUMAS COUNTY GRAND JURY FINAL REPORT**

September 29, 2016
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Recommendation R16. *"The Grand Jury recommends that each District Supervisor conduct a Town Hall meeting in his or her District at least quarterly to insure that all County residents have an opportunity to address individual Board members, and to encourage citizens to participate toward the health of the County."*

Response: This recommendation has not yet been implemented, but will be implemented in the future. The members of the Board of Supervisors will endeavor to conduct regular town hall meetings in their respective districts regarding pending County issues and citizen concerns.

Respectfully submitted,

PLUMAS COUNTY BOARD OF SUPERVISORS

By: _____
Sharon Thrall, Chair

ST:sm

Cc:

1. Plumas County Clerk
2. 2015-2016 Plumas County Grand Jury