

RESOLUTION NO. 10 - 7638

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

WHEREAS, the Proposed Budget for FY 2010-2011 for Plumas County was prepared and distributed according to law, and a copy of the Proposed Budget is on file with the Clerk of the Board; and

WHEREAS, the Board of Supervisors hearing on the Final Budget commenced on June 15, 2010 for the full consideration and discussion of all relevant matters, and was closed on June 15, 2010; and,

WHEREAS, the Board of Supervisors now seeks to adopt the Final Budget in accordance with Government Code §2900 et. Seq., along with budgetary administrative controls, and adopt final budgets for Special District for which the Board of Supervisors is the governing board.

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

1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2010-2011 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 369.65 positions and totals \$78,357,488 for all funds, and \$3,407,508 for all dependent Districts.
3. **Exhibit "A"** to the Final Budget shall be a summary of the FY 2010-2011 Budget.
4. **Exhibit "B"** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2010-2011 Final Budget.
5. To the Final Budget shall be added **Exhibit "C"**, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.
6. **Exhibit "D"** is the Position allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.
7. A copy of the Final Budget shall be filed with the County Clerk and State Controller as required by law.

The foregoing Resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a regular meeting of said Board held on the 6th day of July, 2010 by the following vote:

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

NOES:

ABSENT:

Sharon J. Thrall
Chair, Board of Supervisors

ATTEST:

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

COUNTY ADMINISTRATIVE OFFICE

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



July 01, 2010

Jack Ingstad
County Administrative Officer

Plumas County Board of Supervisors
Residents of Plumas County

SUBJECT: FY 2010-2011 Plumas County Budget

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

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

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

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

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

Highlights of the General Fund Budget

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

Exhibit A

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

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

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

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

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

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

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

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

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

Respectfully submitted,



Jack W. Ingstad
County Administrative Officer/Budget Officer

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

County Budget Form

Schedule 3

County Budget Act

(1985)

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

[] Encumbrances Included
[X] Encumbrances not Included

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

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

Exhibit B

(1985)

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

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

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

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

(1985)

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

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

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

| Fund | County Fund | Fund Balance | Reserves | Designations and payables | Actual fund balance as of 6/30/2010 | Fund Balance Using dept estimates |
|------------------------------|--------------------------------|-------------------------|-------------------|------------------------------|---|--------------------------------------|
| | | ESTIMATED** 06/30/10 | ESTIMATED** | ESTIMATED** | ** | ESTIMATED AVAILABLE |
| ** Using actual 6/30 amounts | | | | | | |
| 0061 | Health Vital Statistics | 5,645 | 0 | 614 | 5,031 | 5,031 |
| 0062 | Recorders Vital Statistics | 31,744 | 0 | 0 | 31,744 | 31,744 |
| 0063 | Animal Control Spay/Neuter | 846 | 0 | 0 | 846 | 846 |
| 0064 | Domestic Violence Assist. | 8,171 | 0 | 0 | 8,171 | 8,171 |
| 0067 | HAVA Elections | 64,545 | 0 | 0 | 64,545 | 64,545 |
| 0070 | PCCDC PILT | 8,791 | 0 | 0 | 8,791 | 8,791 |
| 0071 | Criminal Lab Penalty | 1,630 | 0 | 0 | 1,630 | 1,630 |
| 0116 | CSA # 12 Transportation/Senior | 14,466 | 0 | 2,324 | 12,142 | 12,142 |
| 0168 | Premiums PERS/Vision | 0 | 0 | 0 | 0 | 0 |
| 0169 | Dental self-funded | 26,930 | 0 | 0 | 26,930 | 26,930 |
| 0072 | QLG Litigation Fund | 338 | 0 | 0 | 338 | 338 |
| | | | | | | 0 |
| | TOTAL | 43,195,490 | 23,081,818 | 3,863,690 | 16,249,983 | 16,249,983 |
| | | | | | | 0 |

Dependent Special Districts

| | | | | | | |
|----------|-----------------------------|------------------|------------------|---------------|----------------|----------------|
| 0201 | Air pollution control | 16,523 | 0 | 0 | 16,523 | 16,523 |
| 0202 | Cresecent Mills lighting | 1,708 | 0 | 0 | 1,708 | 1,708 |
| 0204 | Quincy Lighting | 39,380 | 0 | 1,728 | 37,653 | 37,653 |
| 0206 | Beckwourth CSA | 68,744 | 0 | 125 | 68,619 | 68,619 |
| 0208, B | Plumas Co. Flood Control | 155,402 | 0 | 3,498 | 151,904 | 151,904 |
| 0215 | CSA # 11 Ambulance | 0 | 0 | 0 | 0 | 0 |
| 0219A, B | Monterey Forum/Water Issues | 144,846 | 0 | 0 | 144,846 | 144,846 |
| 0221 | Wlaker Ranch | 1,952,088 | 1,801,687 | 1,879 | 148,521 | 148,521 |
| 0223 | Grizzly Ranch CSD | 893,681 | 785,616 | 12,803 | 95,262 | 95,262 |
| | Total | 3,272,373 | 2,587,303 | 20,033 | 665,036 | 665,036 |

EXHIBIT C

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

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

Extra and/or Temporary Help

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

County Owned Personal Property

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

Contracts and Leases

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

Special Travel

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

Budget Transfers

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

Critical Staffing

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

County Vehicles

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

Department Head and Auditor/Controller Responsibility

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

Credit Card Policy

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

Allocations 2010/2011

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

Exhibit D

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

| GENERAL | | 09/10 | 10/11 | 10/11 | 10/11 | Adopted |
|---|-------|----------------------|------------------------|--------------------------|----------------------|-----------------------------------|
| CLASSIFICATION | | Positions Adopted | Positions Requested | Positions Recommended | Positions Adopted | Reductions of Filled Positions |
| DEPARTMENT OF FACILITY SERVICES | 20120 | | | | | |
| Director of Facility Services | | 0.830 | 0.830 | 0.830 | 0.830 | |
| Superintendent of Building & Grounds | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Department Fiscal Officer I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Project Manager | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Building & Grounds Maintenance Supervisor II OR | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Building & Grounds Maintenance Supervisor I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Building & Grounds Maintenance Technician | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Building & Grounds Maintenance Worker II OR | | 4.000 | 4.000 | 3.000 | 3.000 | Nov. 15, 2010 |
| Building & Grounds Maintenance Worker I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Fiscal & Technical Services Asst. III | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Administrative Assistant II or | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Administrative Assistant I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 7.830 | 7.830 | 6.830 | 6.830 | |
| PARKS SERVICES | 20756 | | | | | |
| Building & Grounds Maintenance Worker II OR | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Building & Grounds Maintenance Worker I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 1.000 | 1.000 | 1.000 | 1.000 | |
| FAIR*** | 20190 | | | | | |
| County Fair/Event Ctr Manager | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Fair Fiscal Coordinator II or | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Fair Fiscal Coordinator I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Department Fiscal Officer I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Building & Grounds Maintenance Supervisor II or | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Building & Grounds Maintenance Supervisor I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Building & Grounds Maintenance Worker II OR | | 1.000 | 1.000 | 0.000 | 0.000 | Sept. 1, 2010 |
| Building & Grounds Maintenance Worker I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 4.000 | 4.000 | 3.000 | 3.000 | |
| ENGINEERING-PUBLIC WORKS | 20210 | | | | | |
| Senior Engineering Technician | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Engineering Technician II or I | | 2.000 | 2.000 | 1.000 | 1.000 | |
| Fiscal & Technical Service Assistant III or | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Fiscal & Technical Service Assistant II or | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Fiscal & Technical Service Assistant I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 3.000 | 3.000 | 2.000 | 2.000 | |
| INFORMATION TECHNOLOGY | 20220 | | | | | |
| Information Systems Manager | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Systems Analyst II OR | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Systems Analyst I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Office Automation Analyst | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Programmer Analyst | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Office Automation Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Telecommunications Technician | | 0.800 | 0.800 | 0.800 | 0.800 | |
| | | 4.800 | 4.800 | 4.800 | 4.800 | |

10/11

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

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

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

| PUBLIC PROTECTION | | 09/10 | 10/11 | 10/11 | 10/11 | Adopted |
|--|-------|----------------------|------------------------|--------------------------|----------------------|-----------------------------------|
| CLASSIFICATION | | Positions Adopted | Positions Requested | Positions Recommended | Positions Adopted | Reductions of Filled Positions |
| PROBATION INTENSIVE SUPERVISION | 20402 | | | | | |
| Office Assistant I, II, or III | | 0.250 | 0.250 | 0.250 | 0.250 | |
| | | 0.250 | 0.250 | 0.250 | 0.250 | |
| PROBATION YOUTH OFFENDER BLOCK GRANT | 20415 | | | | | |
| Fiscal Officer I or II | | 0.500 | 0.500 | 0.500 | 0.500 | |
| Probation Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | | 1.500 | 1.500 | 1.500 | 1.500 | |
| VICTIM WITNESS-DA | 20420 | | | | | |
| Victim/Witness Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Victim/Witness Advocate | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Secretary | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 2.000 | 2.000 | 2.000 | 2.000 | |
| PUB. GUARDIAN/CONS./SOCIAL SERVE. | 20430 | | | | | |
| Chief Deputy Public Guardian/Conservator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Deputy Public Guardian/Conservator II | | 0.750 | 0.750 | 0.750 | 0.750 | |
| Chief Probation Officer | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 1.750 | 1.750 | 1.750 | 1.750 | |
| SHERIFF | 70330 | | | | | |
| Sheriff/Coroner | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Undersheriff | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Patrol Commander | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Sheriff Administrative Sergeant | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Sheriff Investigator Sergeant | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Sheriff's Sergeant | | 6.000 | 6.000 | 6.000 | 6.000 | |
| Sheriff's Investigator | | 3.500 | 3.500 | 3.500 | 3.500 | |
| Deputy Sheriff II OR | | 20.000 | 20.000 | 20.000 | 20.000 | |
| Deputy Sheriff I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Sheriff Fiscal Officer I or II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Grant Compliance Officer | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Communications Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Sheriff Office Manager | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Crime Analyst | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Sheriff's Dispatcher II OR | | 8.000 | 8.000 | 8.000 | 8.000 | |
| Sheriff's Dispatcher I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Sheriff Services Assistant II or | | 2.000 | 2.000 | 2.000 | 2.000 | |
| Sheriff Services Assistant I | | 1.500 | 1.500 | 1.500 | 1.500 | |
| | | 50.000 | 50.000 | 50.000 | 50.000 | |
| Cal-MMET - Sheriff | 70343 | | | | | |
| Sheriff Investigator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | | 1.000 | 1.000 | 1.000 | 1.000 | |
| SLESF | 70356 | | | | | |
| Deputy Sheriff II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | | 1.000 | 1.000 | 1.000 | 1.000 | |
| AB 443 | 70331 | | | | | |
| Deputy Sheriff II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | | 1.000 | 1.000 | 1.000 | 1.000 | |
| OCJP DRUG ENFORCEMENT | 70385 | | | | | |
| Sheriff Investigator | | 0.500 | 0.500 | 0.500 | 0.500 | |
| | | 0.500 | 0.500 | 0.500 | 0.500 | |

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

| <u>PUBLIC PROTECTION</u> | 09/10 | 10/11 | 10/11 | 10/11 | Adopted |
|---|----------------|----------------------|------------------------|--------------------------|-----------------------------------|
| | | Positions Adopted | Positions Requested | Positions Recommended | Reductions of Filled Positions |
| <u>CLASSIFICATION</u> | | | | | |
| CODE ENFORCEMENT | 20450 | | | | |
| Chief Code Enforcement Officer | 0.000 | 0.000 | 0.000 | 0.000 | |
| Code Compliance Officer or | 0.000 | 0.000 | 0.000 | 0.000 | |
| Code Enforcement Officer | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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 | |
| GIS DEPARTMENT | 20510 | | | | |
| Geographic Information Systems Coordinator | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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 | |
| | 2.100 | 2.100 | 2.100 | 2.100 | |
| JAIL*** | 70380 | | | | |
| Jail Commander | 1.000 | 1.000 | 1.000 | 1.000 | |
| Correctional Corporal | 5.000 | 5.000 | 5.000 | 5.000 | |
| Correctional Officer II OR | 11.000 | 11.000 | 11.000 | 11.000 | |
| Correctional Officer I | 0.000 | 0.000 | 0.000 | 0.000 | |
| | 17.000 | 17.000 | 17.000 | 17.000 | |
| BAILIFF-SHERIFF | 70350 | | | | |
| Correctional Officer II | 2.000 | 1.000 | 1.000 | 1.000 | |
| Deputy Sheriff II | 0.000 | 1.000 | 1.000 | 1.000 | |
| | 2.000 | 2.000 | 2.000 | 2.000 | |
| PUBLIC PROTECTION TOTALS | 141.965 | 140.065 | 137.065 | 137.065 | |

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

| <u>PUBLIC ASSISTANCE</u> | 09/10 | 10/11 | 10/11 | 10/11 | Adopted |
|--|--------------|----------------------|------------------------|--------------------------|-----------------------------------|
| | | Positions Adopted | Positions Requested | Positions Recommended | Reductions of Filled Positions |
| CLASSIFICATION | | | | | |
| VETERAN'S SERVICE | 20640 | | | | |
| Veterans Service Officer | | 1.000 | 1.000 | 1.000 | 1.000 |
| Veterans Service Representative II OR | | 0.800 | 0.800 | 0.000 | 0.000 |
| Veterans Service Representative I | | 0.000 | 0.000 | 0.000 | 0.000 |
| | | 1.800 | 1.800 | 1.000 | 1.000 |
| SENIOR SERVICES | 20830 | | | | |
| (Division of Public Health) | 20480 | | | | |
| Senior Services Director | | 1.000 | 1.000 | 1.000 | 1.000 |
| Office Supervisor | | 0.000 | 0.000 | 0.000 | 0.000 |
| Driver III, or Driver II, or Driver I | | 2.450 | 2.450 | 2.450 | 2.450 |
| Driver II | | 0.000 | 0.000 | 0.000 | 0.000 |
| Driver I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Site Manager | | 3.000 | 3.000 | 3.000 | 3.000 |
| Head Cook | | 3.000 | 3.000 | 3.000 | 3.000 |
| Assistant Cook | | 1.800 | 1.800 | 1.800 | 1.800 |
| | | 11.250 | 11.250 | 11.250 | 11.250 |
| SOCIAL SERVICES *** | 70590 | | | | |
| Social Services Director/Pub. Guardian/Pub. Conser | | 1.000 | 1.000 | 1.000 | 1.000 |
| Program Manager Services/Asst. Dir. | | 1.000 | 1.000 | 1.000 | 1.000 |
| Staff Services Manager | | 1.000 | 1.000 | 1.000 | 1.000 |
| Childrens Services Coordinator | | 0.000 | 0.000 | 0.000 | 0.000 |
| Program Manager/AFDC/Gain | | 1.000 | 1.000 | 1.000 | 1.000 |
| Social Services Supervisor II or | | 0.000 | 0.000 | 0.000 | 0.000 |
| Social Services Supervisor I | | 1.000 | 1.000 | 1.000 | 1.000 |
| Senior Social Worker | | 2.000 | 2.000 | 2.000 | 2.000 |
| Welfare Fraud Investigator II OR | | 1.000 | 1.000 | 1.000 | 1.000 |
| Welfare Fraud Investigator I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Department Fiscal Officer II or | | 0.000 | 0.000 | 0.000 | 0.000 |
| Department Fiscal Officer I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Employment and Training Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 |
| Systems Support Analyst | | 0.000 | 0.000 | 0.000 | 0.000 |
| Staff Services Analyst II or | | 1.000 | 1.000 | 1.000 | 1.000 |
| Staff Services Analyst I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Social Worker IV OR | | 0.000 | 0.000 | 0.000 | 0.000 |
| Social Worker III OR | | 6.000 | 6.000 | 6.000 | 6.000 |
| Social Worker II OR | | 0.000 | 0.000 | 0.000 | 0.000 |
| Social Worker I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Benefit Assistance Counselor Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 |
| Employment and Training Worker III OR | | 1.000 | 1.000 | 1.000 | 1.000 |
| Employment and Training Worker II OR | | 2.000 | 2.000 | 2.000 | 2.000 |
| Employment and Training Worker I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Legal Services Assistant II | | 0.000 | 0.000 | 0.000 | 0.000 |
| Information Systems Technician | | 1.000 | 1.000 | 1.000 | 1.000 |
| Office Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 |

10/11

| <u>PUBLIC ASSISTANCE</u> | | 09/10 | 10/11 | 10/11 | 10/11 | Adopted |
|--|--------------|----------------------|------------------------|--------------------------|----------------------|-----------------------------------|
| <u>CLASSIFICATION</u> | | Positions Adopted | Positions Requested | Positions Recommended | Positions Adopted | Reductions of Filled Positions |
| SOCIAL SERVICES CONT' | 70590 | | | | | |
| Benefits Assistance Counselors III or | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Benefits Assistance Counselors II or | | 4.000 | 4.000 | 4.000 | 4.000 | |
| Benefits Assistance Counselors I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Social Services Aide | | 2.000 | 2.000 | 2.000 | 2.000 | |
| Administrative Assistant II or | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Administrative Assistant I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Fiscal and Technical Services Assistant III OR | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Fiscal and Technical Services Assistant II OR | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Fiscal and Technical Services Assistant I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Office Assistant III OR | | 3.000 | 3.000 | 3.000 | 3.000 | |
| Office Assistant II OR | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Office Assistant I | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 34.000 | 34.000 | 34.000 | 34.000 | |
| PUBLIC ASSISTANCE TOTALS | | 47.050 | 47.050 | 46.250 | 46.250 | |

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

| CLASSIFICATION | 70561 | 09/10 | 10/11 | 10/11 | 10/11 | 10/11 |
|--|-------|----------------------|------------------------|--------------------------|----------------------|-----------------------------------|
| | | Positions Adopted | Positions Requested | Positions Recommended | Positions Adopted | Reductions of Filled Positions |
| CDC BASE/PAN FLUE 70561 | 70561 | | | | | |
| Director of Nursing | | 0.27 | 0.27 | 0.27 | 0.27 | |
| Public Health Nurse II or Registered Nurse II or | | 0.15 | 0.15 | 0.15 | 0.15 | |
| Public Health Nurse I or Registered Nurse I or | | 0.00 | 0.00 | 0.00 | 0.00 | |
| Licensed Vocational Nurse | | 0.00 | 0.00 | 0.00 | 0.00 | |
| Health Education Coordinator II or | | 0.75 | 0.75 | 0.75 | 0.75 | |
| Health Education Coordinator I or | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Health Education Specialist | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 1.170 | 1.170 | 1.170 | 1.170 | |
| CHILDREN AND FAMILIES COMMISSION | 70562 | | | | | |
| Grants Compliance Officer | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Administrative Assistant I/II | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Office Assistant III | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 1.000 | 1.000 | 1.000 | 1.000 | |
| HPP 70566 | | | | | | |
| Director of Nursing | | 0.210 | 0.210 | 0.210 | 0.210 | |
| Health Education Specialist or | | 0.250 | 0.250 | 0.250 | 0.250 | |
| Health Education Coordinator I or II | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 0.460 | 0.460 | 0.460 | 0.460 | |
| PHER 70568 | | | | | | |
| Director of Nursing | | 0.090 | 0.000 | 0.000 | 0.000 | |
| Department Fiscal Officer II | | 0.030 | 0.000 | 0.000 | 0.000 | |
| Physicians Assistant | | 0.030 | 0.000 | 0.000 | 0.000 | |
| Health Education Coordinator II | | 0.050 | 0.000 | 0.000 | 0.000 | |
| Office Assistant III | | 0.080 | 0.000 | 0.000 | 0.000 | |
| Fiscal Technical Services Asst. III | | 0.130 | 0.000 | 0.000 | 0.000 | |
| Administrative Assistant II | | 0.150 | 0.000 | 0.000 | 0.000 | |
| Public Health Nurse II or Registered Nurse II or | | 0.450 | 0.000 | 0.000 | 0.000 | |
| Public Health Nurse I or Registered Nurse I or | | 0.000 | 0.000 | 0.000 | 0.000 | |
| Licensed Vocational Nurse | | 0.000 | 0.000 | 0.000 | 0.000 | |
| | | 1.010 | 0.000 | 0.000 | 0.000 | |

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

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

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

| EDUCATION | 09/10 | 10/11 | 10/11 | 10/11 | 10/11 |
|---|-------|---------|---------|---------|--|
| | | | | | Reductions of Filled Positions Adopted |
| CLASSIFICATION | | | | | |
| LIBRARY | 20670 | | | | |
| County Librarian | | 1.000 | 1.000 | 1.000 | 1.000 |
| Librarian | | 1.750 | 1.750 | 1.500 | 1.500 |
| Fiscal & Technical Services Asst. II or | | 0.750 | 0.750 | 0.750 | 0.750 |
| Fiscal & Technical Services Asst. I | | 0.000 | 0.000 | 0.000 | 0.000 |
| Branch Library Assistant I or II | | 3.000 | 3.000 | 3.000 | 3.000 |
| Library Technician | | 0.000 | 0.000 | 0.000 | 0.000 |
| Library Clerk II | | 0.000 | 0.000 | 0.000 | 0.000 |
| Library Aide | | 0.850 | 0.850 | 0.850 | 0.850 |
| | | 7.350 | 7.350 | 7.100 | 7.100 |
| 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 | | 0.750 | 0.750 | 0.750 | 0.750 |
| Literacy Program Assistant | | 0.650 | 0.650 | 0.650 | 0.650 |
| | | 1.400 | 1.400 | 1.400 | 1.400 |
| FARM ADVISOR | 20680 | | | | |
| Administrative Assistant II or | | 1.000 | 1.000 | 1.000 | 1.000 |
| Administrative Assistant I | | 0.000 | 0.000 | 0.000 | 0.000 |
| 4H Program Asst. | | 0.500 | 0.500 | 0.250 | 0.250 |
| Office Assistant II/I | | 0.000 | 0.000 | 0.000 | 0.000 |
| | | 1.500 | 1.500 | 1.250 | 1.250 |
| EDUCATION TOTALS | | 12.075 | 12.075 | 11.575 | 11.575 |
| RECREATION AND CULTURE | | | | | |
| CLASSIFICATION | | | | | |
| MUSEUM | 20780 | | | | |
| Museum Director | | 1.000 | 1.000 | 1.000 | 1.000 |
| Assistant Museum Director | | 1.000 | 1.000 | 1.000 | 1.000 |
| Museum Registrar | | 0.000 | 0.000 | 0.000 | 0.000 |
| Museum Aide | | 0.000 | 0.000 | 0.000 | 0.000 |
| | | 2.000 | 2.000 | 2.000 | 2.000 |
| RECREATION AND CULTURE TOTALS | | 2.000 | 2.000 | 2.000 | 2.000 |
| GRAND TOTALS: | | 385.910 | 379.950 | 369.650 | 369.650 |