#### **ATTACHMENTS**

- A. Board of Supervisors Budget Policy
- B. Recommended Budget Personnel Changes
- C. Allocated Positions by Department
- D. Road Construction Projects, Road Storm 2018
- E. County Capital Projects

# ATTACHMENT "A"

**BOARD OF SUPERVISORS BUDGET POLICY** 

# BOARD OF SUPERVISORS BUDGET POLICIES

Updated June 7, 2022

- 1. Balance annual operating budgets without the use of one-time revenues (i.e. unobligated/available beginning fund balances and other significant one-time revenue allocations).
  - Up to 50% of the 10-year rolling average of actual Fund Balance can be considered recurring revenue and may be used toward ongoing expenses or any expense listed in item #2
- 2. Dedicate unobligated/available beginning fund balances to:
  - 1) establish annual contingencies;
  - 2) pay-off County debts;
  - 3) increase reserves;
  - 4) fund future liabilities; and
  - 5) fund capital equipment, plant, infrastructure and other one-time needs
- 3. Budget non-earmarked General Fund Contingencies at no less than 1% of the General Fund budget.
- 4. Establish General Reserves at 7% of the total operating budget for Governmental Funds (combined governmental budgets less capital budgets).
  - The County will strive to set aside a minimum of \$500,000 annually until the reserve is fully funded.
- 5. Strive toward fully funding future liabilities in the following areas:
  - Workers Compensation Insurance Internal Service Fund (ISF)—set annual department charges at an amount greater than the projected current expenses until cash reserves equal 70% Confidence Level of future liabilities as projected in the most recent fund actuarial report.
  - Liability Insurance ISF—set annual department charges at a level sufficient to fully fund projected current expenses while also maintaining a \$250,000 cash reserve.
  - Unemployment Insurance ISF—set annual department charges at a level sufficient to fully fund projected current expenses while also maintaining a \$100,000 cash reserve.
  - Post-Retirement Medical Insurance ISF—set annual department charges at an amount greater than the projected current expenses until cash reserves fully fund future liabilities as projected in the most recent fund actuarial report.
  - Leave Liability ISF—set annual department charges at an amount greater than the projected current expenses until cash reserves fully fund future liabilities as projected by the Auditor/Controller.
  - Public Employees Retirement System (PERS)—set annual department charges at a rate greater than annual rates set by PERS and use the difference to pay down the County's future PERS liability.

- 6. Approve changes to personnel, including additions, reclassifications, or departmental reorganizations, only during the development of the Recommended and Adopted Budget of each year except when adding positions that are exclusively grant-funded.
- 7. The Board of Supervisors shall also use the following additional policies as a guide:
  - Prioritize funding based on Board established priorities and objectives
  - Strive to provide funding to adequately maintain existing plant and infrastructure.
  - Continue an active long-term Capital Improvement Program which includes a section describing financing methods.
  - Match specific State and Federal funding reductions with commensurate cuts in specific program expenses
- 8. The County Administrative Officer shall establish the Budget Team, consisting of all Department Heads and their key fiscal staff. The Budget Team shall develop a balanced and comprehensive budget recommendation for the CAO during the Recommended and Adopted Budget process.
  - At any time during the fiscal year, all requested budgetary actions from departments must be reviewed and supported by the Budget Team before being presented to the Board of Supervisors for approval.

# ATTACHMENT "B"

RECOMMENDED BUDGET PERSONNEL CHANGES

				Personnel Actions Included In FY 22/23 Recommende	ed Budget					
FUND	DEPARTMENT	ACTION	EFF. DATE	DESCRIPTION	FTE Change	INCUMBENTS	FINAN IMPAG FY 22	CT	FINAT IMPA Annu	
0001	Community Development	Conversion		Senior EHS to Principal Environmental Specialist	0	New	\$	16,354	\$	16,354
	Community			Sin I i i i i i i i i i i i i i i i i i i					Ė	
0001	Development	Reclass	07/03/22	Chief Building Official to CDD Assistant Director	0	Incumbent	\$	15,543	\$	15,543
0001	Community Development	Add		Housing Development Specialist	1	New	\$	103,128	\$	103,128
0001	Community Development	JOB DESCP. Approval only	07/03/22	Environmental Health Technician	0	New	\$	-	\$	, <u>-</u>
0001	County Counsel	Add	07/03/22	Deputy County Counsel	1	New	\$	172,952	\$	172,952
0001	County Counsel	Reclass	07/03/22	Executive Legal Assistant to Executive Legal Assistant I	0	Incumbent	\$	9,295	\$	9,295
0001	County Counsel	Reclass	07/03/22	County Counsel Attorney Assistant to Executive Legal Assistant II	0	Incumbent	\$	13,630	\$	13,630
0001	Facilities	Conversion	07/03/22	Facilities Manager to Facilities Director	0	Internal Recruitment	\$	12,350	\$	12,350
0001	Human Resources	Conversion	07/03/22	HR Tech to Senior HR Tech	0	Internal Recruitment	\$	6,448	\$	6,448
0001	IT	Add	07/03/22	IT Tech I/II	1	New	\$	72,659	\$	72,659
0001	IT	Covert	07/01/22	Security Administrator (vacant) to Network Analyst II	0	Vacant	\$	(17,566)	\$	(17,566)
0001	MLRJDF	Add	07/03/22	Senior Juvenile Corrections Officer	1	New	\$	114,405	\$	114,405
0001	Master Stewardship Agreement	Add	07/03/22	Administrative Analyst I/II	1	New	\$	92,041	\$	92,041
0001	OES	Add	08/01/22	GF Administrative Analyst II	1	New	\$	92,303	\$	100,695
0001	Probation	Conversion	07/03/22	GF Probation Tech to DPO I/II	0	Vacant	\$	10,660	\$	10,660
0001	Probation	Delete	07/01/22	GF Probation Tech	-1	Vacant	\$	(72,659)	\$	(72,659)
0001	Sheriff	Delete	07/01/23	Corporal	-1	Vacant	\$	(97,833)	\$	(97,833)
0001	Sheriff	Unfreeze	07/01/23	Sergeant	1	Vacant	\$	123,776	\$	123,776
				SOURCE SEE SHIP SHIP SHIP SHIP SHIP SHIP SHIP SHIP	5	SUBTOTAL	\$	667,486	\$	675,878
#5.55 C					No. of Special Con-		AN STREET	Carlotte Say		
1101	Public Works	Delete	07/01/22	2 Staff Services Analyst	-1 -1	Vacant SUBTOTAL	\$	(79,313) ( <b>79,313</b> )		(79,313) (79,313)
1107	7 Fire	Conversion	07/03/22	2 Administrative Assistant to Assistant to Department Head	0	Internal Recruitment	\$	12,700	\$	12,700
					0	SUBTOTAL	\$	12,700	\$	12,700
1140	Public Health-Health	Reclass	07/03/22	2 Agency Fiscal Officer to HHSA Fiscal Officer range 517	0	J. Kurdi	\$	23,992	\$	23,992

								1		ı
-	'.	Conversion &						5.450		
1140	Public Health-Health	Increase .2 FTE	07/03/22	Medical Office Assistant (.8 FTE) to Office Assistant (1 FTE)	0.2	Vacant	\$	5,153	\$	5,153
1140	Public Health -WIC	Add	10/01/22	Community Health Worker	1	Internal Recruitment	\$	49,409	\$	65,879
1140	Public Health-Health	Add	07/03/22	Agency/Program Manager	1	Internal Recruitment	\$	115,175		115,175
					2.2	SUBTOTAL	\$	193,730	\$	210,200
1145	Behavioral Health	Add	07/03/22	Deputy Director - Clinical range 547 (New Position)	1	Internal Recruitment	\$	177,715	\$	177,715
1115	Dehaviaral Llaalth	Doloto	08/13/22	Deputy Director	-1	Vacant thru internal recruitment	\$	(161,033)	\$	(175,673)
	Behavioral Health	Delete	1 2-							
1145	Behavioral Health	Reclass	07/03/22	Transportation Officer to BH Transportation Coordinator	0	G. Carlson	\$	5,222	\$	5,222
1145	Behavioral Health	Reclass	07/03/22	Behavioral Health Worker II to LVN II	0	D. Lozano	\$	7,957	\$	7,957
1145	Behavioral Health	Conversion	07/03/22	LVN II to Clinic Registered Nurse	0	Vacant	\$	18,623	\$	18,623
1145	Behavioral Health	Add	07/03/22	Administrative Technician	1	Internal Recruitment	\$	82,143	\$	82,143
		7,133		Convert Behavioral Health Program Supervisor to Flexibly Staffed						
1145	Behavioral Health	Reclass	07/03/22	Behavioral Health Program Supervisor I/II	0	Incumbents/Vacant	\$	36,076	\$	36,076
					2	SUBTOTAL	\$	166,702	\$	152,063
						\$100 page 2000 p				
1150	Social Services	Conversion	07/03/22	Services Support Assistant I/II to Social Worker Assistant	0	Vacant	\$	7,981	\$	7,981
1150	Social Services	Conversion	07/03/22	Deputy Director to an Agency/Program Manager - CWS	0	Vacant	\$	(6,503)	\$	(6,503)
								(40.4.500)		(40.4 500)
1150	Social Services	Delete x 2	07/03/22	Eligibility Specialist Trainee/I/II	-2	Vacant	\$	(134,538)	Ф	(134,538)
	2	Reclassification x		Eligibility Specialist Trainees/I/II/III to Integrated Case Workers I/II/III			\$	227,233	ф.	227,233
1150	Social Services	29	07/03/22	(Special 10% Dispensation for ES III that go to ICW II)	0	Incumbents & Vacant	1	221,233	Ф	221,233
		Compaction	07/00/00	The state of the s	0	Incumbents	\$	41,010	•	41,010
1150	Social Services	Adjustment x 5	07/03/22	Eligibility Specialist Supervisors (move to range 433)	0	Incumpents	- T	41,010	Ψ	41,010
1150	Social Services	Conversion	07/03/23	Eligibility Specialist Supervisor to a Staff Services Analyst I/II	0	Vacant	\$	(6,018)	\$	(6,018)
1150	Social Services	Conversion	01103122	Eligibility Specialist Supervisor to a Staff Services Arialyst inf	_ <u> </u>			(0,010)	Ť	(0,0.0)
1150	Social Services	Delete	08/13/22	Office Assistant	-1	Vacant thru internal recruitment	\$	(49,440)	s	(56,503)
	Social Services	Add		Administrative Assistant (under Support Services)	1_1	Internal Recruitment	\$	60,431		60,431
1150	Social Services	Add	07/03/22	HSA Personnel Assistant Confidential	1	Internal Recruitment	\$	85,262	\$	85,262
1150	Social Services	Delete	08/13/23	Administrative Assistant	1-1	Vacant thru internal recruitment	\$	(67,667)	\$	(77,334)
1130	Cociai Gei Vices	Doloto	30/10/22	/ MITTING SELECT / DOLLMER	-2	SUBTOTAL	\$	157,751		141,022
		<b>自然是现代的</b>								
BENEFIT AND				All Funds	6.2	Total	\$	1,119,056	\$	1,112,549

# ATTACHMENT "C"

ALLOCATED POSITIONS BY DEPARTMENT

# Allocated Positions by Activity and Department Recommended Budget Fiscal Year 2022-23

	Final FY 19/20	Adopted FY 20/21	Final FY 20/21	Adopted FY 21/22	Final FY 21/22	Recommended FY 22/23	Final FY 21/22 to Recommended FY 22/23
GENERAL BUDGETS	11 15/20	T I ZO, ZI	11 20/21	1121/22	1121/22	11 22/23	11 22/23
Board of Supervisors - 101100							
Board Clerk I/II	-	1.00	1.00	1.00	1.00	1.00	_
Chief Deputy Clerk of The Board	1.00		· -	· =		-	-
County Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	*
Executive Clerk - Confidential	-	_	-	1.00	1.00	1.00	_
Total Board of Supervisors:	6.00	6.00	6.00	7.00	7.00	7.00	
County Administrative Office - 101300							
Assistant County Administrator	1.00	1.00	1.00	1.00	1.00	1.00	_
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Deputy County Administrator	1.00	1.00	1.00	-	-	-	-
Executive Assistant / Deputy Clerk of the Board	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Administrative Analyst	2.00	2.00	2.00	2.00	2.00	2.00	-
Total County Administrative Office:	6.00	6.00	6.00	5.00	5.00	5.00	-
CAO Emergency Services - 101315							
Administrative Analyst I/II GF	-	1.00	1.00	1.00	1.00	2.00	1.0
Executive Clerk - Confidential	-	1.00	1.00		-	-	-
OES Coordinator GF	· <u>-</u>	1.00	1.00	1.00	1.00	1.00	-
Senior Administrative Analyst	-	-	-	-	-	-	-
Total CAO Emergency Services:		3.00	3.00	2.00	2.00	3.00	1.0
OES Tree Mortality - 101320							
Administrative Analyst I/II	1.00	-	- '	-	-	-	-
Administrative Assistant	1.00	-	-	-	-	-	-
Administrative Technician	1.00		_		-	_	_
Total OES Tree Mortality:	3.00	-	-	-	-		-
Master Stewardship Agreement - 101345							
Administrative Analyst I/II GF	_	<u>-</u>		1.00	1.00	2.00	1.0
Total Master Stewardship Agreement:	-	-	-	1.00	1.00	2.00	1.0
National Disaster Resiliency Grant - 101400							
Capital Project Director	_	_	_	1.00	(1.00)		
Total National Disaster Resiliency Grant:	-		-	1.00	(1.00)	-	
Auditor - Controller - 102100							
Account Clerk I/II	1.00	-	-	-	-		-
Assistant Auditor-Controller	1.00	1.00	1.00	1.00	1.00	1.00	-
Clerk/ Auditor-Controller	1.00	1.00	1.00	1.00	1.00	1.00	-
Deputy Auditor-Controller	1.00	1.00	1.00	1.00	1.00	1.00	-
Fiscal Technician	3.00	3.00	3.00	3.00	3.00	3.00	-
Payroll Technician I/II	1.00	1.00	1.00	1.00	1.00	1.00	-
Property Tax Accountant	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Payroll Technician	1.00	1.00	1.00	1.00	1.00	1.00	-
Special Projects Accountant	2.00	2.00	2.00	2.00	2.00	2.00	_
Total Auditor Controller:	13.00	12.00	12.00	12.00	12.00	12.00	-

Treasurer - Tax Collector - 102200					1.00	1.00	
Accountant I/II	1.00	1.00	1.00	1.00	1.00	1.00	-
Fiscal Technician	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00	1.00	_
Senior Accountant	1.00	1.00	1.00	1.00	1.00	1.00	-
Treasurer-Tax Collector	1.00	1.00	1.00	1.00	1.00	1.00	_
Total Treasure Tax Collector:	5.00	5.00	5.00	5.00	5.00	5.00	-
Assessor - Recorder - 102300							
Appraiser I/II	1.00	1.00	1.00	1.00	1.00	1.00	
Assessment Technician I/II	1.00	1.00	1.00	1.00	2.00	2.00	-
Assessment Technician I/II/Senior	-	_	-	_ *	· -		-
Assessor-Recorder	1.00	1.00	1.00	1.00	1.00	1.00	-
Assistant Assessor	1.00	-	_	2	-		_
Assistant Assessor-Recorder	-	1.00	1.00	1.00	1.00	1.00	-
Assistant Recorder	_	-	-	-	-		-
Auditor-Appraiser I/II	1.00	1.00	1.00	1.00	1.00	1.00	
Auditor-Appraiser I/II/Senior	-	-	-	_	-		_
Cadastral GIS Tech I/II/Senior		_	_	_			_
Office Assistant			_	1.00	_		_
Recordable Documents Examiner I/II	1.00	1.00	1.00	1.00	1.00	1.00	-
,	1.00	-	-	-	-	1.00	_
Recordable Documents Examiner I/II/Senior		1.00	1.00	1.00	1.00	1.00	_
Recording Manager	1.00			2.00	2.00	2.00	
Senior Appraiser	2.00	2.00	2.00				-
Senior Assessment Technician	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Cadastral GIS Technician	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Recordable Documents Examiner	1.00	1.00	1.00	1.00	1.00	1.00	-
Transfer Specialist	1.00	1.00	1.00	1.00	1.00	1.00	_
Total Assessor-Recorder:	13.00	13.00	13.00	14.00	14.00	14.00	_
Archives - 102335					100	1.00	
Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	_
Total Archives:	1.00	1.00	1.00	1.00	1.00	1.00	-
Revenue Recovery - 102400							
Collections Officer I/II	2.00	2.00	2.00	2.00	2.00	2.00	-
Office Assistant/Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-
Revenue Recovery Manager	, -	-	-	-	-	· -	-
Revenue Recovery Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Collections Officer	1.00	1.00	1.00	1.00	1.00	1.00	_
Total Revenue Recovery:	5.00	5.00	5.00	5.00	5.00	5.00	-
County Counsel - 103100							
Assistant to County Counsel	1.00	1.00	-		-	-	-
County Counsel	1.00	1.00	1.00	1.00	1.00	1.00	-
County Counsel Attorney Assistant	-	1.00	1.00	1.00	1.00	-	(1.0
Deputy County Counsel I/II/III/IV	3.00	3.00	3.00	3.00	3.00	4.00	1.0
Executive Legal Assistant	-	-	1.00	1.00	1.00	2.00	1.0
Total County Counsel:	5.00	6.00	6.00	6.00	6.00	7.00	1.0
rotal County Counts	3.00	0.00	0.00	0.00	3.00	7.00	2.00

Human Resources - Risk Mgmt - 104100							
Confidential Clerk	1.00	-	-	-			-
Human Resources Analyst I/II	-	1.00	1.00	1.00	1.00	1.00	-
Human Resources Director/Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	_
Human Resources Technician I/II		1.00	1.00	1.00	1.00	-	(1.00
Risk Management Analyst I/II	_	1.00	1.00	1.00	1.00	1.00	-
Senior Human Resources Analyst	1.00	1.00	1.00	1.00	2.00	2.00	_
Senior Human Resources Technician	1.00	-	-	-	-	1.00	1.00
Workforce Plan & Emp Dev Off	-		_	_	1.00	1.00	-
Total Human Resources:	4.00	5.00	5.00	5.00	7.00	7.00	_
mployee Development and Recognition	4.00	3.00	5.00	5.00	7.00	7.00	
Director of Employee Development	_ '			1.00	<u>-</u>		_
Total Employee Development and Recognition:	<u>.</u>	-	<u>-</u>	1.00	<u>-</u>		_
Elections - 105100				1.00			
	1.00	1.00	1.00	1.00	1.00	1.00	_
Assistant County Clerk	1.00	1.00	1.00	1.00			
County Clerk-Elections Technician	1.00	1.00	1.00	1.00	1.00	1.00	_
Total Elections:	2.00	2.00	2.00	2.00	2.00	2.00	-
Facilities Management - 107100							
Facilities Maintenance Supervisor	- ,		· -	1.00	1.00	1.00	-
Facilities Maintenance Worker I/II	4.00	5.00	5.00	5.00	5.00	5.00	-
Facilities Manager	1.00	1.00	1.00	1.00	1.00		(1.00
Facilities Director						1.00	1.00
Groundskeeper I/II	1.00	1.00	1.00	2.00	2.00	2.00	- ,
Housekeeping Worker	5.00	6.00	6.00	6.00	6.00	6.00	
Lead Housekeeping Worker	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Facilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00	2.00	-
Staff Services Analyst I/II	1.00	1.00	1.00	1.00	1.00	1.00	-
Supervising Housekeeper	1.00	1.00	1.00	1.00	1.00	1.00	, <u> </u>
Total Facilities Management:	16.00	18.00	18.00	20.00	20.00	20.00	
County Capital - 108100							
Capital Projects Director		-	-	-	1.00	1.00	-
Total Capital Projects:	<u>-</u>	<u> -</u>			1.00	1.00	_
Information Technology - 110500							
Fiscal Technician	1.00	1.00	1.00	1.00	1.00	1.00	_
IT Director	1.00	1.00	1.00	1.00	1.00	1.00	_
IT Project Manager	-	-	-	-	1.00	1.00	_
IT Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	_
IT Supervisor/Data Base Administrator	1.00	1.00	1.00	1.00	1.00	1.00	_
IT Technician I/II	3.00	3.00	3.00	4.00	4.00	5.00	1.00
Network Analyst I/II	3.00	3.00	3.00	2.00	2.00	3.00	1.00
,							1.00
Sr. IT Technician	1.00	1.00	1.00	1.00	1.00	1.00	-
IT Security Administrator	-	-	-	1.00	1.00		(1.00
Systems Analyst I/II	4.00	4.00	4.00	4.00	4.00	4.00	
Total Information Technology:	16.00	16.00	16.00	17.00	18.00	19.00	1.00
Business Assistance and Innovation - 109300							
Director of Innovation & Business Assistance	1.00	1.00	1.00	1.00	1.00	1.00	
Total Business Assistance and Innovation:	1.00	1.00	1.00	1.00	1.00	1.00	
Homeless Advocacy and Outreach - 506220							
Homeless Advocate & Outreach Coordinator	1.00	1.00	1.00	-	-		-
Homeless Services Program Coordinator	- 1	<u> </u>	-	1.00			-
Homeless Services Coordinator					1.00	1.00	-
Social Worker	_	-	-	1.00	1.00	1.00	-
Total Homeless Advocacy and Outreach:	1.00	1.00	1.00	2.00	2.00	2.00	

adio Communication			4.00	4.00	1.00	1.00	1.00	_
	Communications Analyst I/II	1.00	1.00	1.00		1.00	1.00	
	Total Radio Communications:	1.00	1.00	1.00	1.00	109.00	114.00	4.0
	TOTAL GENERAL	98.00	101.00	101.00	108.00	109.00	114.00	4.0
UBLIC PROTECTION	RIDGETS							
istrict Attorney - 20:								
istrict Attorney - 20.	Assistant District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	-
	Assistant to Department Head	1.00	1.00	1.00	1.00	1.00	1.00	-
	Business Manager	1.00	1.00	1.00	1.00	1.00	1.00	-
	Deputy District Attorney I/II/III/IV	5.00	5.00	5.00	5.00	5.00	5.00	-
	District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	
	District Attorney  District Attorney Investigator (1 FTE partially grant	1.00	-	-	2.00	2.00	2.00	
		5.00	5.00	5.00	5.00	5.00	5.00	-
	Legal Assistant I/II	3.00	5.00	5.00	0.50	0.50	0.50	_
	Office Assistant - Grant Funded	1.00	1.00	1.00	1.00	1.00	1.00	_
	Supervising DA Investigator		15.00	15.00	17.50	17.50	17.50	_
	Total:	16.00	15.00	13.00	17.50	17.50		
A Victim Witness - 2		4.00	1.00	1.00	· <u>-</u>	<u>-</u>		
	Senior Office Assistant	1.00		3.00	3.00	3.00	3.00	
	Victim Witness Advocate	3.00	3.00		1.00	1.00	1.00	
	Victim Witness Services Supervisor	1.00	1.00	1.00	4.00	4.00	4.00	
	Total:	5.00	5.00	5.00	4.00	4.00	4.00	
A Victim Witness O	utreach & Advocacy - 201225			4.00	4.00	1.00	1.00	
	Fiscal Technician GF	1.00	1.00	1.00	1.00	1.00	2.00	
	Victim Witness Advocate GF	2.00	2.00	2.00	2.00	2.00		
	Total:	3.00	3.00	3.00	3.00	3.00	3.00	
A Child Advocacy -	201215							
	Administrative Assistant GF	1.00	1.00	1.00	1.00	1.00	1.00	
	Victim Witness Advocate GF	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:	2.00	2.00	2.00	2.00	2.00	2.00	
ublic Defender - 20:	1400							
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy Public Defender I/II/III (1 FTE Grant Fundec	3.00	3.00	3.00	4.00	4.00	4.00	
	Legal Assistant I/II (1 FTE Grant Funded)	1.00	1.00	1.00	1.00	1.00	1.00	
	Legal Office Manager	-	_	1.00	1.00	1.00	1.00	
	Public Defender	1.00	1.00	1.00	1.00	1.00	1.00	
	Public Defender Investigator	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:	7.00	7.00	8.00	9.00	9.00	9.00	
Conflict Counsel - 20								
John Met Counsel - 20	Chief Conflict Counsel	2.00	2.00	2.00	2.00	2.00	2.00	
	Legal Assistant I/II	1.00	-	-	, -	_		
	Legai Assistant I/II  Total:	3.00	2.00	2.00	2.00	2.00	2.00	

heriff - Coroner - 2021	00							
	Assistant to Department Head	1.00	1.00	1.00	1.00	1.00	1.00	-
	Community Services Officer I/II	3.00	2.00	2.00	2.00	3.00	3.00	-
	Deputy Sheriff Corporal	5.00	5.00	5.00	5.00	5.00	4.00	(1.00
	Deputy Sheriff/Recruit	40.00	43.00	43.00	43.00	43.00	43.00	_
	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00	1.00	_
	Senior Accountant	1.00	1.00	1.00	1.00	1.00	- 1.00	_
	Senior Sheriff's Clerk	3.00	3.00	3.00	3.00	3.00	3.00	_
	Sheriff-Coroner	1.00	1.00	1.00	1.00	1.00	1.00	_
		1.00	1.00	1.00	1.00			
	Sherriff's Captain	2.00	4.00	4.00	2.00	2.00	2.00	-
	Sheriff's Clerk I/II	3.00	1.00	1.00	2.00	2.00	2.00	-
	Sheriff's Lieutenant	3.00	3.00	3.00	3.00	2.00	2.00	
	Sheriff's Sergeant	10.00	10.00	10.00	10.00	10.00	11.00	1.0
	Undersheriff	1.00	1.00	1.00	1.00	1.00	1.00	_
		tal: 72.00	72.00	72.00	73.00	75.00	75.00	-
eriff - Communicatio								
	Communications Supervisor	1.00	1.00	1.00	-			-
	Sheriff's Dispatcher/Recruit	8.00	8.00	8.00	8.00	8.00	8.00	-
	Sheriff's Lead Dispatcher	4.00	4.00	4.00	5.00	5.00	5.00	-
	То	tal: 13.00	13.00	13.00	13.00	13.00	13.00	-
l - 203100								
	Custody Support Technician	9.00	9.00	9.00	9.00	8.00	8.00	-
	Fiscal Technician (1FTE Grant funded)	1.00	1.00	1.00	2.00	2.00	2.00	-
	Jail Commander	1.00	1.00	1.00	1.00	1.00	1.00	-
	Jail Deputy Sheriff Corporal	4.00	4.00	4.00	4.00	4.00	4.00	_
	Jail Deputy Sheriff/Recruit (1 FTE Grant Funded	36.00	36.00	36.00	37.00	37.00	37.00	_
	Jail Sergeant	7.00	6.00	6.00	6.00	6.00	6.00	_
	Jail Work Crew Manager	1.00	1.00	1.00	1.00	1.00	1.00	_
	Lead Custody Support Technician	1.00	1.00	1.00	1.00	1.00	1.00	
	Sheriff's Lieutenant	-	-	1.00	1.00	1.00	1.00	
		otal: 60.00	59.00	59.00	62.00	60.00	60.00	
bation - 203200		itai. 00.00	33.00	33.00	02.00	60.00	60.00	
Aut. 011 200200	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	_
	Assistant Chief Probation Ofcr	1.00	1.00	1.00	1.00	1.00	1.00	
	Business Manager	0.90	0.90					
				0.90	1.00	1.00	1.00	
	Chief Probation Officer	1.00	1.00	1.00	1.00	1.00	1.00	-
	Deputy Chief Probation Officer		- -		-	-	-	-
	Deputy Probation Officer I/II	12.00	12.00	12.00	12.00	12.00	13.00	1
	Legal Assistant I/II	3.00	3.00	3.00	3.00	3.00	3.00	
	Probation Division Manager	2.00	2.00	2.00	2.00	2.00	2.00	
	Probation Technician - Grant Funded	2.00	2.00	2.00	2.00	2.00		(2
	Senior Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Probation Officer	2.00	2.00	2.00	2.00	2.00	2.00	
	Senior Work Release Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	
	Staff Services Analyst I/II	1.00	1.00	1.00	1.00	1.00	1.00	
	Supervising Probation Officer	3.00	3.00	3.00	3.00	3.00	3.00	
	Work Release Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	•
			1.00	1.00	1.00	1.00		_

robation - Juvenile Hall - 2	203220							100
Topation - Juveline Hun - 2	Juvenile Corrections Officer I/II	7.00	7.00	7.00	8.00	8.00	8.00	- "
	Probation Aide	2.00	2.00	2.00	1.00	1.00	1.00	
	Senior Juvenile Correctional Officer	4.00	4.00	4.00	3.00	3.00	3.00	1.00
	Supervising Juvenile Correctional Officer	1.00	1.00	1.00	2.00	2.00	3.00	
	Total:	14.00	14.00	14.00	14.00	14.00	15.00	1.00
ounty Fire - 204100								
Junty 1 116 - 204100	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-	(1.00
	Assistant to Department Head	1.00	2.00				1.00	1.00
		1.00	1.00	1.00	2.00	2.00	2.00	_
	Fire Prevention Inspector I/II	1.00	1.00	1.00	1.00	1.00	1.00	_
	Senior Fire Prevention Inspector  Total:	3.00	3.00	3.00	4.00	4.00	4.00	
g Comm/Air Poll/Wts & I		3.00	3.00	3.00	4.00			
g Comm/Air Poll/ Wits & I	Administrative Technician	1.00	1.00	1.00	1.00	1.00	1.00	-
		1.00	1.00	1.00	1.00	1.00	1.00	_
	Agricultural Biologist I/II	1.00	1.00	1.00	1.00	1.00	1.00	_
	Agriculture Commissioner/Air Pollution Control Of		-	-	1.00	1.00	1.00	
	Deputy Agriculture Commissioner	1.00			1.00	1.00	1.00	_
	Senior Agriculture Biologist	1.00	1.00	1.00	1.00	1.00	1.00	_
	Supervising Agricultural Biologist	-	1.00	1.00 <b>5.00</b>	5.00	5.00	5.00	_
	Total:	5.00	5.00	5.00	5.00	5.00	3.00	
ommunity Development		2.00	3.00	2.00	2.00	2.00	2.00	<u>-</u>
	Administrative Assistant	3.00	5.00	1.00	1.00	1.00	1.00	_
	Administrative Technician	-	-	1.00	1.00	1.00	1.00	1.0
	Assistant Community Development Director	1.00	1.00	1.00	1.00	1.00	1.00	-
	Building Inspector I/II	1.00	1.00	1.00		1.00	1.00	_
	Business Manager		-	1.00	1.00		1.00	
	Chief Building Official	1.00	1.00	1.00	1.00	1.00	1.00	(1.0
	Code Compliance Investigator I/II	1.00	1.00	1.00	1.00	1.00	1.00	
	Code Compliance Investigator I/II Grant Funded		-	-	2.00	2.00	2.00	-
	Community and Housing Program Manager	1.00	1.00	-	-	4.00	4.00	-
	Community Development Director	1.00	1.00	1.00	1.00	1.00	1.00	-
	County Surveyor	-	-	-	-	4.00	1.00	-
	Director Of Environmental Health	1.00	1.00	1.00	1.00	1.00	1.00	-
	Environmental Health Manager				1	1.00	1.00	-
	Environmental Health Spec I/II	3.00	3.00	3.00	1.00	1.00	1.00	) -
	Environmental Health Spec I/II/Sr.	-	-	-	-			-
	Environmental Health Technician						4.00	-
	Fiscal Technician		, <u>-</u>		1.00	1.00	1.00	-
	GIS Analyst I/II	-, , ,	-	-	- "			-
	GIS Technician I/II	- ,	-	-	-			-
	Housing Development Specialist						1.00	1.0
	Land Surveyor I/II	- ,	-	- ,				-
	Land Use Coordinator	1.00	1.00	1.00	3.00	3.00	3.00	-
	Land Use Technician	2.00	2.00	2.00	-			-
	Permit Technician I/II	2.00	2.00	2.00	2.00	2.00	2.00	-
	Planning Manager	-	1.00	1.00	1.00	1.00	1.00	-
	Plans Examiner I/II	1.00	1.00	1.00	1.00	1.00	1.00	-
	Principal Plans Examiner	-	-		1.00	1.00	1.00	-
	Principal Environmental Health Specialist						1.00	1.0
	Senior Building Inspector	3.00	3.00	3.00	3.00	3.00	3.00	-
	Senior Environmental Health Specialist	1.00	1.00	1.00	3.00	3.00	2.00	(1.0
	Senior Planner	_	-	_	1.00	1.00	1.00	-
	Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00	-
	Total:	23.00	24.00	24.00	29.00	30.00	31.00	1.0

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nimal Control - 2073	300								
	Animal Control Manager		1.00	1.00	1.00	1.00	1.00	1.00	-
	Animal Control Officer Recruit/I/II		4.00	4.00	4.00	4.00	4.00	4.00	_
	Animal Shelter Attendant		3.00	3.00	3.00	3.00	3.00	3.00	_
	Animal Shelter Supervisor		-	-	_	1.00	1.00	1.00	_
	Office Assistant		_	_	_	1.00	1.00	1.00	_
	Registered Veterinary Technician		1.00	1.00	1.00	-	1.00	1.00	_
	•		1.00		1.00	1.00	1.00	1.00	
	Supervising Animal Control Officer	T. 4 . I		1.00					_
		Total:	10.00	10.00	10.00	11.00 281.50	11.00 282.50	11.00 283.50	-
	TOTAL PUBLIC PROTECTION		268.90	266.90	267.90	281.50	282.50	283.50	1.0
ublic Ways and Faci	lities								
THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	dmin/Engineering - 301100								
	Accountant I/II		1.00	1.00	1.00	1.00	1.00	1.00	-
	Administrative Assistant		1.00	1.00	1.00	1.00			-
	Administrative Technician			_	1.00	1.00	1.00	1.00	_
	Agency Fiscal Officer		1.00	1.00	1.00	1.00			_
	Assistant to Department Head		2.00	1.00	1.00	1.00	1.00	1.00	_
	Associate Engineer			1.00	, , , , , , , , , , , , , , , , , , ,	_	1.00	1.00	_
	Business Manager		_	1.00	-	-	1.00	1.00	_
	<u> </u>				2.00	2.00			
	Engineer I/II		- ,	-	3.00	3.00	3.00	3.00	-
	Engineer III		-	,	1.00	1.00	1.00	1.00	-
	Engineering Manager		1.00	-	, <del>-</del>	-			-
	Engineering Technician I/II		4.00	3.00	2.00	2.00	2.00	2.00	-
	Environmental Analyst		1.00	-	-	-			<i>P</i> -
	Junior/Assistant Engineer		2.00	3.00	-	-			-
	Permit Technician I/II		-	0.50	-	-			-
	Public Works Director		1.00	1.00	1.00	1.00	1.00	1.00	-
	Senior Engineering Technician		1.00	1.00	2.00	2.00	2.00	2.00	, · -
	Staff Services Analyst I/II		1.00	1.00	1.00	1.00	1.00		(1.
	Supervising Engineer		1.00	1.00	1.00	1.00	1.00	1.00	` -
	TO THE ACCUPANT OF STREET WAS A TO SERVICE OF THE S	Total:	15.00	14.50	15.00	15.00	15.00	14.00	(1.
ublic Works - Fleet									
	Equipment Technician/Senior Equipment Te	chnicia	4.00	4.00	4.00	4.00	4.00	4.00	-
	Fleet Manager		1.00	1.00	1.00	1.00	1.00	1.00	-
		Total:	5.00	5.00	5.00	5.00	5.00	5.00	-
ublic Works-Road N	Maintenance - 301200								
	Construction Support Services Tech		1.00	1.00	1.00	1.00	1.00	1.00	,-
	Road Crew Leadworker		3.00	3.00	3.00	3.00	3.00	3.00	-
	Road Crew Supervisor		3.00	3.00	3.00	3.00	3.00	3.00	-
	Road Services Supervisor		1.00	1.00	1.00	1.00	1.00	1.00	-
	Road Superintendent		1.00	1.00	1.00	1.00	1.00	1.00	_
	Road Worker/Senior Road Worker		20.00	20.00	20.00	20.00	20.00	20.00	
		Total:	29.00	29.00	29.00	29.00	29.00	29.00	-
ırvey & GIS - 11060									
	County Surveyor		1.00	1.00	1.00	1.00	1.00	1.00	-
	GIS Analyst I/II		1.00	1.00	1.00	· -			
	GIS Coordinator		-	-		1.00	1.00	1.00	
	GIS Coordinator GIS Technician I/II		1.00	1.00	1.00	1.00 1.00	1.00 1.00	1.00 1.00	
									-

	Engineering Technician I/II	1.00		-	-			-
	Total:	1.00	_	-	-			-
	TOTAL PUBLIC WAYS & FACILS	54.00	52.50	53.00	53.00	53.00	52.00	(1.
LTH & SANITATION B	UDGETS							
th - 401100								
	Accountant I/II	-	-	1.00	1.00	1.00	1.00	-
	Administrative Technician	1.00	1.00	1.00	1.00	1.00	1.00	_
	Admitting Clerk/Medical Recept	-	-	-	-			-
	Agency Fiscal Officer	-	1.00	1.00	1.00	1.00		(1.
	Agency/Program Manager						1.00	1.
	Clinic RN	1.00	1.00	1.00	1.00	1.00	1.00	-
	Community Health Worker	2.00	2.00	2.00	2.00	2.00	2.00	_
	Deputy Director	_	_	1.00	1.00	1.00	1.00	_
	Director Of Public Health		1.00	1.00	1.00	1.00	1.00	
	Director Of Public Health Nurs	1.00	-	_	-			
	Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	
	Emergency Medical Services Coordinator Grant Fu	· -	_ ^	1.00				
	Fiscal Technician	1.00	1.00	-	-			
	Health Officer	1.00	1.00	1.00	1.00			
	Health Officer/Director of EMS					1.00	1.00	
	Health Program Technician I/II	1.00	1.00	1.00	1.00	1.00	1.00	
	Health Program Technician I/II Grant Funded	_	_	3.00	3.00	4.00	4.00	
	Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	
	Health Program Supervisor Grant Funded	-	-	1.00	1.00	1.00	1.00	
	HHSA Fiscal Officer						1.00	1
	Infection Preventionist Grant Funded	_	_	_	1.00	1.00	1.00	
	Medical Office Assistant	0.80	0.80	0.80	0.80	0.80	2.00	· (C
	Office Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1
	Program Specialist	3.60	3.60	3.60	3.60	4.60	4.60	-
	Program Specialist Grant Funded	2.00	5.00	2.00	2.00	5.00	5.00	
	Public Health Nurse I/II	1.00	1.00	1.00	1.00	1.00	1.00	
	Public Health Nurse III	3.00	3.00	2.00	2.00	2.00	2.00	
	Public Health Programs & Svcs Manager	1.00	1.00	2.00	2.00	2.00	2.00	
	Senior Accountant	1.00	-	_	_			
	Senior Health Program Technician	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Staff Services Analyst Grant Funded	-	1.00	2.00	2.00	2.00	2.00	
	Staff Services Analyst I/II	1.00	1.00	1.00	1.00	1.00	1.00	
	Staff Services Analyst I/II Grant Funded	1.00	1.00	1.00	1.00	1.00	1.00	
	Supervising Public Health Nurse	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:	23.40	24.40	31.40	31.40	37.40	38.60	1
acco Control Program		23,40	44.4U	31.40	31.40	37.40	30.00	
acco control i logiali	Program Specialist	2.00	2.00	2.00	2.00	1.00	1.00	
	Senior Health Program Technician	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:	3.00	3.00	3.00	3.00	2.00	2.00	

	Total:	2.00 96.80	3.00	3.00	3.00	3.00	3.00	-
	Deputy Air Pollution Cont Officer	1.00	1.00	1.00	1.00	1.00	1.00	-
	Air Pollution Control Specialist I/II	1.00	2.00	2.00	2.00	2.00	2.00	
ollution Control - 20								
	Total:	63.90	63.90	63.90	63.00	63.00	64.00	1
	Transportation Officer	2.00	2.00	2.00	1.00	1.00	3.00	(1
	Staff Services Analyst I/II	1.00	1.00	1.00	3.00	3.00	3.00	
	Senior Medical Records & Billing Technician	1.00	1.00	1.00	3.00	3.00	3.00	
	Senior Behavioral Health Worker	1.00	1.00	1.00	3.00	3.00	3.00	
	Senior Behavioral Health Rec Counselor	-	-	-	-	1.00	1.00	
	Senior Accountant	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00	1.00	
	Quality Improvement Coordinator	1.00	1.00	2.90	2.00	2.00	2.00	
	Program Specialist	2.90	2.90	2.90	2.00	2.00	2.00	
	MHSA Coordinator	1.00	1.00	1.00	2.00	2.00	2.00	
	Medical Records & Billing Technician I/II	2.00	2.00	2.00	2.00	2.00	2.00	
	Medical Records & Billing Supervisor	1.00	1.00	5.00 -	5.00	5.00	3.00	
	Medical Office Assistant	3.00	3.00	3.00	3.00	3.00	3.00 3.00	
	LVN II	3.00	3.00	3.00	3.00	1.00 3.00	1.00	
	HSA Fleet Coordinator	1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00	1.00	
	Deputy Director, Clinical & Community Programs Fiscal Technician		1.00	1.00	1.00	4.00	1.00	
	Deputy Director	-	, <del>-</del>	2.00	3.00	3.00	2.00	(
	Compliance & Information Manager	1.00	1.00	-	-	2.22	0.77	
	Clinic Registered Nurse	1.00	1.00				1.00	
	Behavioral Health Transportation Coordinator						1.00	
		13.00	13.00	13.00	13.00	13.00	12.00	
	Behavioral Health Worker I/II			3.00	3.00	3.00	3.00	
	Behavioral Health Program Supervisor I/II  Behavioral Health Rec Counselor II	3.00	3.00	2.00	2.00	2.00	5.00	
	Behaviroal Health Program Supervisor I/II	5.00	5.00	5.00	5.00	5.00	F 00	
	Behavioral Health Program Supervisor	5.00	5.00	1.00 5.00	1.00 5.00	1.00	1.00	
	Behavioral Health Director	1.00	16.00 1.00	16.00	14.00	14.00	14.00	
	Behavioral Health Clinician I/II/III	16.00		16.00	14.00	14.00	14.00	
	Behavioral Health Clinical Manager Behavioral Health Clinician I	1.00	1.00	-	-			
	Agency Manager	-	-	2.00	2.00	2.00	2.00	
	Admitting Clerk/Medical Recept	- "	-	-	-	2.00		
	Administrative Technician						1.00	
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Accountant I/II	1.00	-	-	-			
vioral Health - 4013								
	Total:	4.50	4.50	4.50	4.50	4.50	4.50	
	Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Nutrition Assistant	1.00	-	-	- "			
	Senior Health Program Technician	- '	1.00	1.00	1.00	1.00	1.00	
	Nutritionist	0.50	0.50	0.50	0.50	0.50	0.50	
	Nutrition Assistant I/II	2.00	-	-	-			
	Health Program Technician I/II	-	2.00	2.00	2.00	2.00	2.00	
							1.00	

IC ASSISTANCE BUD	GETS							
Services - 501100								
	Accountant I/II	1.00	1.00	1.00	2.00	2.00	2.00	
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Agency/Program Manager						1.00	1
	Assistant Human Services Director	2.00	2.00	2.00	2.00	2.00	2.00	
	Assistant to Department Head	-	_	1.00	1.00	1.00	1.00	
	Department of Social Services Director	_	· <u>-</u>	-	1.00			
	Deputy Director Social Services	2.00	2.00	4.00	3.00	3.00	2.00	(:
	DSS Helpdesk Technician II	1.00	1.00	1.00	1.00	1.00	1.00	,
	Eligibility Screener	3.00	3.00	3.00	3.00	3.00	3.00	
	Eligibility Specialist Supervisor	6.00	6.00	5.00	6.00	6.00	5.00	(
	Eligibility Specialist Supervisor Grant Funded	-	-	1.00	-	0.00	3.00	,
	Eligibility Specialist Trainee/I/II/III	34.00	33.00	32.00	32.00	31.00		(3
	Fiscal Technician	2.00	2.00	2.00	2.00	2.00	2.00	(3
	H.S.A. Chief Financial Officer	2.00	2.00	2.00	2.00	2.00	2.00	
	H.S.A. Personnel Assistant	1.00	1.00	1.00	-			
	H.S.A. Personnel Assistant - Confidential	1.00	-	1.00	1.00	1.00	3.00	
	Human Services Director					1.00	2.00	
	Integrated Case Worker I/II	1.00	1.00	1.00	1.00	1.00	1.00	
	<del></del>	-	-		-		21.00	2
	Integrated Case Worker III	4.00	2.00	2.00			8.00	
	Legal Assistant I/II	1.00	2.00	2.00	2.00	2.00	2.00	
	Office Assistant I/II	4.00	4.00	4.00	4.00	4.00	3.00	(
	Personal Care Assistant	1.00	1.00	1.00	1.00	1.00	1.00	
	Program Manager	2.00	2.00	-	-			
	Senior Accountant	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00	
	Services Support Assistant	2.00	2.00	2.00	2.00	2.00	1.00	(
	Social Services Director					1.00	1.00	
	Social Services Supervisor I	5.00	4.00	4.00	4.00	4.00	4.00	
	Social Services Supervisor II	2.00	2.00	2.00	3.00	3.00	3.00	
	Social Services Supervisor II (Grant funded)		1.00	1.00	-			
	Social Worker Assistant	3.00	3.00	3.00	3.00	3.00	4.00	
	Social Worker I/II	2.00	2.00	2.00	3.00	3.00	3.00	
	Social Worker III	18.50	18.50	18.50	18.50	18.50	18.50	
	Social Worker IV	6.00	6.00	6.00	7.00	7.00	7.00	
	Social Worker IV Grant Funded	-	1.00	1.00	_			
	Staff Services Analyst I/II	3.00	3.00	2.00	_	1.00	2.00	
	Staff Services Analyst III (Senior - Grant Funded)	-	-	1.00	_	2.00	2,00	
	Staff Services Analyst III (Senior)	_	_	1.00	4.00	4.00	4.00	
	Staff Services Manager	1.00	1.00		-	4.00	4.00	
	Welfare Program/Agency Manager	-	-	4.00	4.00	4.00	4.00	
	Total:	107.50	108.50	<b>112.50</b>	114.50	114.50	112.50	(
rans Services - 5051		107.50	100.00	112.30	114.30	114.50	112.50	SECTION 1
	Office Assistant I/II	0.50	0.50	0.50	0.50	0.50	0.50	
	Senior Veterans Service Rep	1.00				0.50	0.50	
	Veteran Service Rep		1.00	1.00	1.00	1.00	1.00	
		1.00	1.00	1.00	1.00	1.00	1.00	
	Veteran Services Representative I/II	2					1.00	
	Total: TOTAL PUBLIC ASSISTANCE	2.50 110.00	2.50	2.50	2.50	2.50	3.50	

DUCATION BUDGETS								AND REAL PROPERTY.	
ibrary - 602100									
	Librarian I/II		1.00	1.00	1.00	1.00	1.00	1.00	
	Library Assistant I/II		4.00	2.00	2.00	5.00	5.00	5.00	
	Library Operations Supervisor		1.00	1.00	1.00	1.00	1.00	1.00	
	Office Assistant		-	1.00	1.00	-	1.00	1.00	
	Senior Library Assistant		3.50	0.50	0.50	3.00	3.00	3.00	
	Serior Library Assistant	Total:	9.50	5.50	5.50	10.00	10.00	10.00	
	TOTAL EDUCATION	rotai.	9.50	5.50	5.50	10.00	10.00	10.00	
	TO THE EDOCATION		3.30	3.30	3.30	10.00	10.00	10.00	
ECREATION BUDGETS	CONTRACTOR OF THE PARTY OF THE								
oat Patrol - 202500									
	Deputy Sheriff		2.00	2.00	2.00	2.00	2.00	2.00	
	Sheriff's Sergeant		1.00	1.00	1.00	1.00	1.00	1.00	
		Total:	3.00	3.00	3.00	3.00	3.00	3.00	
tecreation - 701100									
	Activity Coordinator - Recreation		1.00	1.00	1.00	1.00			
	Administrative Assistant		1.00	1.00	1.00	1.00	1.00	1.00	
	Recreation and Library Manager		1.00	1.00	1.00	1.00	1.00	1.00	
	Recreation Supervisor		1.00	1.00	1.00	1.00	2.00	2.00	
		Total:	4.00	4.00	4.00	4.00	4.00	4.00	
tandard Park - 701300									
	Groundskeeper II		1.00	1.00	1.00	1.00	1.00	1.00	
	Recreation Supervisor		-	-	-	-			
		Total:	1.00	1.00	1.00	1.00	1.00	1.00	
outh Centers - 701400									
	Youth Center Coordinator		3.00	3.00	3.00	3.00	3.00	3.00	
		Total:	3.00	3.00	3.00	3.00	3.00	3.00	
	TOTAL RECREATION	ALCOHOL: THE PARTY OF	11.00	11.00	11.00	11.00	11.00	11.00	NIA.
NTERPRISE & INTERNAL	SERVICE BUDGETS								
Columbia Airport - 30210	0	Carlo Maria							
	Administrative Assistant		1.00	1.00	1.00	1.00	1.00	1.00	
	Airport Manager		1.00	1.00	1.00	1.00	1.00	1.00	
	Airport Technician/Senior Airport Tec	hnician	2.00	2.00	2.00	2.00	2.00	2.00	
		Total:	4.00	4.00	4.00	4.00	4.00	4.00	
Purchasing - 102500									
	Senior Administrative Analyst		-	-	-	1.00			
	County Courier		1.00	-	· <u>-</u>	_			
	Purchasing & Contracts Analyst						1.00	1.00	
	Purchasing Assistant						1.00	1.00	
	Purchasing Clerk		1.00	1.00	1.00	1.00			
		Total:	2.00	1.00	1.00	2.00	2.00	2.00	
olid Waste - 404100									
	Administrative Assistant		1.00	1.00	1.00	1.00	1.00	1.00	
	Solid Waste Director		-	-	1.00	1.00	1.00	1.00	
	Solid Waste Manager		1.00	1.00	-	-	1.00	1.00	
	Solid Waste Specialist		1.00	1.00	1.00	1.00	1.00	1.00	
	Solid Waste Technician I/II		2.00	2.00	2.00	2.00	2.00	2.00	
	Cond waste recriminally if	Total:	5.00	5.00	5.00	5.00	5.00	5.00	
		Total.	3,00	3.00	3.00	5.00	5.00	5.00	

Ambulance - 402100									
	Ambulance Billing Technician I/II		1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Ambulance Billing Technician		1.00	1.00	1.00	1.00	1.00	1.00	
		Total:	2.00	2.00	2.00	2.00	2.00	2.00	Tribula de la compansión de la compansió
	TOTAL ENTERPRISE & ISF		13.00	12.00	12.00	13.00	13.00	13.00	
	GRAND TOTAL		661.20	658.70	671.20	698.40	705.40	711.60	6.20

### ATTACHMENT "D"

ROAD CONSTRUCTION PROJECTS/ROAD STORM 2018

PROBRET   COCUNT   DESCRIPTION   DESCRIPTI	PROJECT INFORMATION				SB1 RMRA	STATE	STATE	STATE	FEDERAL	FEDERAL		THER GOVE			THER GOVER	THER GOVER		
PROMETA   ACCOUNT   DESCRIPTION   DED   BALANCE   RAYMENTS   GRANT				RECOMMEN	FUND	CONTRA	CLEAN CA	MATCHING		BRIDGE	SAFETY							TOTAL
1944   542.78   Phoenix Lake Rd Widening   296.688.00   313.941.45   308.5   451261   463125   4401.533.09   125,146.23   442.13.6   398.00.00   1700   542177   842178   842144   842.84   84	PROJECT	ACCOUNT	DESCRIPTION	DED	BALANCE	PAYMENTS	GRANT			(HBP)			LTF/TCTC				Misc Income	REVENUE
1044   54278			<i>*</i>	BUDGET				` ′		, ,								
1708   542 194   Red Hills Red at Six Bit Crede   130,162,08   5,000.00   5	1604	540570	Diam'r I Diwr'i	006 600 00			453085	451261	451264	463125		461520		469832		471660	483110	026 600 00
1679					(						440,533.09	105 146 00	44,213.46		308,000.00			
1700   542177   Roadway Safety Signing Audit   5,000.00						3,013.83		5,000,00				123,146.23						
10.56   542735					."			3,000.00			£ 000 00		(					
1654   542164   Bridge-Wards Ferry/Der Creek   145,000.00   1675   542123   Reclassional Rel No. Value   142,054.25   121,000   142,054.25   142,054.2										101 461 75	3,000.00							, ,
1675   542132   Jacksonville Rd X Tuolumen Riv   142,954.25   1673   542133   Hardin Flat Rd X S Fork Tuol   217,715.14   163,314.35   1628   54256   1812 (reck Shaft Rd Xing Big Cr   194,954.25   1812 (reck Shaft Rd Xing Big Cr   194,956.72   1814,954.25   1812 (reck Shaft Rd Xing Big Cr   194,956.72   1814,954.25																		
1719   542736   Algerine Creek Bridge Replace   142,954.25   142,954.25   142,954.25   142,954.25   142,954.25   142,954.25   142,954.25   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   152,256.11   142,954.25   143,314.35   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   142,954.25   173,948.00   152,256.11   152,256				45,000.00	1					45,000.00								43,000.00
1673   542138   Hardin Flat Rd X S Fock Tuol   217,715.14   1333   542170   Bridge-Drape Milne Road   53,314.35   1628   542563   Italian Bar, Rd Crossing Rose   216,966.72   11,948.00   1,824,337.11   216,966.72   11,948.00   1,824,337.11   216,966.72   1,948.00   1,824,337.11   216,966.72   1,948.00   1,824,337.11   216,966.72   1,948.00   1,824,337.11   216,966.72   1,839.60				142.054.25						142 054 25								142 054 25
1333   542170   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   163,314.35   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   17,948.00   18,224,337.11   18,24,337.11   18		1																
1628   542561   344337.00   34437.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   344337.00   34437.00   344337.00															1			
1629   542561   Big Creek Shaft Rd Xing Big Cr   2.268,674.11   2.268,674.11   2.16,966.72   1.824.337.11   2.16,966.72   31,839.60   2.0,915.23   2.0,915.23   2.16,906.00   2.0,915																		
1571						444 227 00	-											
1627   542102   Rawhide Road at Woods Creek   216,700.00   229,897.68   197,000.00   1755   526085   1751   542183   Institute of the property of the proper						444,337.00												
1331   542122   Rawhide Road at Woods Creek   260,812.91   216,700.00   229,897.68   19,700.00   19,700.00   239,897.68   19,700.00   20,915.23   226,812.91   216,700.00   216,700.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   332,675.00   5,000   5,000   5,000   5,000   5,000   1730   542128   542178   542187   5421																		
1751   542188   Jamestown Connectivity Project   216,700.00   19,700.00   19,700.00     19,700.00     19,700.00       19,700.00						, 1										20.015.22		
1755   526080   GRVLD Vibrant Connections   332,675.00   332,675.00   332,675.00   309,500.00   520085   JMST Gateway & Main St   309,500.00   5,000									197 000 00	239,897.08			19 700 00	L.		20,913.23		
1756   526085   JMST Gateway & Main St   309,500.00   38,687.50   270,812.50     309,500.00   5,000							249 506 25		157,000.00				15,700.00				83 168 75	
1730		1				38 687 50	,										05,100.75	
1753   542133   Willow Springs Dr/Willow S W   -							270,612.30				5							
1749				5,000		3,000						-						
1731   542187   Standard Road Rehab   305,000   305,000   305,000   1693   542197   Evergreen Rd Reconstruction   66,000   42,465   23,535   1685   542577   Tuolumne Rd Widening   140,000   140,000   140,000   1722   542731   Tuolumne Rd Surface Treatment   5,000   5,000   5,000   1729   542917   Tuolumne Rd N PM-Mill/Fill   2,000   2,000   2,000   1754   542125   Marshes Flat Rd Repairs   1752   542127   Priest Coulterville Rd Repairs   71,465   71,465   71,465   71,465   71,465   72,621   72,622   72,622   73,837   73,837   73,837   73,837   74,965				23 925	- 1	2 175								21 750				23 925
1693   542197   Evergreen Rd Reconstruction   66,000   140,000   140,000   140,000   140,000   140,000   140,000   1722   542731   Tuolumne Rd Widening   2,000   5,000   5,000   1754   542125   Marshes Flat Rd Repairs   71,465							2							21,750		-		
1685   542577   Tuolumne Rd Widening   140,000   140,000   5							-	23 535										
1722   542731   Tuolumne Rd Surface Treatment   5,000   5,000   2,000   2,000   1729   542917   Tuolumne Rd N PM-Mill/Fill   2,000   2,000   2,000   2,000   1754   542125   Marshes Flat Rd Repairs   71,465								25,555										
1729   542917   Tuolumne Rd N PM-Mill/Fill   2,000   2,000   2,000   2,000   1754   542125   Marshes Flat Rd Repairs   -																		
1754   542125																		
1752   542127   Priest Coulterville Rd Repairs	1	1				, ,,,,,,,	1					-						_
1657											. /			,				_
542593   Paving Projects   -				71,465	l			71,465										71,465
526123   PS&S County Counsel   -					-			, , , , , , , , , , , , , , , , , , , ,					1					
526124   PS&S Auditor-Controller   1,000   - 1,000     1,000     1,000     1,000     1,100     1,100									1				1			1		_
538370   Contra - Payments   (1,129,622)	1			1,000	_	1,000							1		1			1,000
532465 Interest - Intereal Borrowing 5,000 - 5,000 5,000 5,000																	1	(1,129,622)
		532465			1										-			
- מסי,ודיקדי מיטו,סטר מיטו, מי		•		-	0	520,319	100,000	197,000	3,055,435	445,533	125,146	63,913	21,750	308,000	20,915	83,169	4,941,180	

### ATTACHMENT "E"

COUNTY CAPITAL PROJECT

2023 Car	oital F	r	oject Re	ecc	mmendation	IS	
				4.			COMMENDED
							BUDGET
ADA				\$	100,000.00	\$	100,000.00
BH Ramp					105,000.00	ş	100,000.00
Senior Center Parking				\$	205,000.00	\$	100,000.00
CONSTRUCTION				۲	203,000.00	Y	100,000.00
BH Cabrini Deck Replacement				\$	120,000.00		
Columbia Pool				\$	1,500,000.00		
Groveland Museum Deck				\$	25,000.00		
Public Works Grant Match				\$	81,168.75	Ś	81,168.75
Tublic Works Grane Materi				\$	1,726,168.75	\$ \$	81,168.75
HVAC				т	_,,	•	
Long barn Reznor	1	Ś	20,000.00	\$	20,000.00	\$	20,000.00
NOC	_	т		\$	150,000.00		,
Multiple Locations	7	Ś	25,000.00	\$	175,000.00	\$	175,000.00
Trialistic Educations				\$	345,000.00	\$	195,000.00
							-
Flooring							
DA Carpet	8000	Squ	are Feet				,
4						\$	
						-	
PAINTING							
District Attorney				\$	50,000.00		
				\$	50,000.00	\$	
Parking							
Striker				\$	90,000.00		
Library				\$	100,000.00	\$	100,000.00
, Steinmetz				\$	20,000.00		
				\$	210,000.00	\$	100,000.00
PLUMBING							
Probation Sewer Line Upgrade				\$	40,000.00	\$	40,000.00
				\$	40,000.00	\$	40,000.00
ROOFS							)
Admin				\$	195,000.00		
				\$	350,000.00		
Airport Armory				۶ \$	150,000.00		
ANF Waterproofing Walls				۶ \$	90,000.00		
Ambulance M20					75,000.00		
DA .				\$	•		
Jamestown Road Yard				\$	40,000.00 125,000.00		
Senior Center				\$	250,000.00		
Sheriff's Boat Patrol				\$ \$	40,000.00		
Tuolumne Road Yard				\$ \$	15,000.00	خ	15,000.00
Annual Maintenance - Multiple Roofs				\$	1,330,000.00	\$	15,000.00
				۲	1,330,000.00	7	13,000.00
MISC.							
Admin Boiler Replacement				\$	150,000.00	\$	150,000.00
Admin Fuel Tank Removal				\$	45,000.00	\$	45,000.00
Courthouse Park Tree Maintenance					20,000.00	, <b>T</b>	,
Tuolumne Park Tree Maintenance				\$ \$	30,000.00		
Tuolumne Pool Lifeguard Counter Rep	lacemen	t		Ś	20,000.00		
Jerry Whitehead Field Bleachers	GCTTCTT	-		\$	30,000.00		
Senior Center Auto Doors				Ś	20,000.00	\$	20,000.00
Semoi center Auto Doors				\$ \$ \$	315,000.00	\$	215,000.00
				and the same	,000.00		,
TOTAL				\$	4,011,168.75	\$	746,168.75
TOTAL				7	.,022,200170	Y	,