



COUNTY OF HUMBOLDT

AGENDA ITEM NO.  
**C8**

For the meeting of: June 26, 2018

Date: June 19, 2018  
To: Board of Supervisors  
From: Amy S. Nilsen, County Administrative Officer *AN*  
Subject: Adoption of Fiscal Year (FY) 2018-19 County Budget

RECOMMENDATION(S):

That the Board of Supervisors:

1. Adopt the attached resolution (Attachment A) adopting the proposed budget, as modified by the final budget adjustments as listed on Attachment B, as the final adopted budget for FY 2018-19;
2. Approve the attached personnel allocation table (Attachment C) corresponding to the budget appropriations;
3. Deallocate 1.0 FTE Temporary Assistant Auditor-Controller (salary range 493, class 0646) and allocate 1.0 FTE Assistant Auditor-Controller (salary range 493, class 0646) in budget unit 111; and
4. Take other action as appropriate.

SOURCE OF FUNDING:

All county funds

Prepared by Elishia Hayes CAO Approval *[Signature]*

REVIEW:	Auditor <u>CO</u>	County Counsel <i>[Signature]</i>	Human Resources	Other
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TYPE OF ITEM:  
 Consent  
 Departmental  
 Public Hearing  
 Other

PREVIOUS ACTION/REFERRAL:  
 Board Order No. F-2, C-1, C-1, C-13, C-15, C-17  
 Meeting of: 6/5/18, 6/12/18, 6/18/18, 6/19/2018

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT  
 Upon motion of Supervisor *Bas*  
 Seconded by Supervisor *Fennell*  
 And unanimously carried by those members present,  
 The Board hereby adopts the recommended action  
 contained in this report.

Dated: 6/26/18  
 Kathy Hayes, Clerk of the Board  
 By: *[Signature]*

## DISCUSSION:

Your Board received the proposed budget for FY 2018-19 on June 5, 2018. Pursuant to County Budget Act requirements, your Board held noticed public hearings on Monday, June 18, at 1:30 p.m. and 5:30 p.m. At the conclusion of the final hearing, your Board directed staff to return today for final approval of the budget.

During the final public hearing, County Administrative Office staff informed the Board of an additional \$84,000 of unallocated Measure Z funding. Accordingly, your Board directed staff to make the following adjustments to the budget recommendations.

### Measure Z Adjustments

\$48,300 (Measure Z Contribution Other 1100-197) – to conduct a comprehensive audit of Measure Z funds.

\$17,850 (Sheriff Measure Z 1100-297) – for the implementation, repair and replacement of the county's radio infrastructure.

\$17,850 (Public Works Measure Z 1100-298) – to improve road surfaces, reducing response time for law enforcement, fire protection and emergency services.

During the final budget hearing your Board directed staff to make several adjustments to the proposed budget.

### Adjustments by Board

\$50,000 (Capital Projects 1100-170) – One-time funding to repair the roof, flooring and electrical at the Fortuna Veterans Hall. This is a fixed asset purchase, an amended fixed asset table is included as Attachment D.

\$21,145 (Contributions-Other 1100-199) – One-time funding to support local organizations, groups, and/or individuals addressing human trafficking issues.

\$148,987 (Contributions-Other 1100-199) – On-going funding for 1.0 full-time equivalent (FTE) Economic Development Director to support business and workforce development.

\$50,000 (Contributions-Other 1100-199) – One-time contribution to Aviation for landscape reconstruction at the California Redwood Coast-Humboldt County Airport.

\$20,000 (Contributions-Other 1100-199) – One-time contribution to Natural Resources for operational costs that exceed available grant revenues.

\$50,000 (Sheriff-Jail 1100-243) – On-going funding to utilize the swap crew to perform landscape maintenance at the Courthouse and other county facilities.

\$50,000 (Department of Health and Human Services 1100-525) – To provide for transitional living services to people recovering from addiction and/or in need of mental health services.

The requested action today is for the Board to adopt the proposed budget, along with the budget modifications, requested as the final budget.

### **Additional Budget Modifications**

Budget adjustments are detailed on Attachment B and consist of changes resulting from Board requested actions described above and additional items as requested by departments.

\$90,100 (County Administrative Office 1100-103) – One-time funding to contract with Lew Edwards to place Measure Z renewal on the November ballot and to conduct community outreach, \$38,300 of this funding is carry forward from FY 2017-18 into FY 2018-19.

(\$27,150) (Facility Maintenance 1100-162) – A reduction in funding to allow for an additional allocation to Sheriff-Jail for the utilization of SWAP crews for landscape maintenance at the Courthouse and other county facilities.

\$25,076 (Sheriff Measure Z 1100-297) – To carry forward funding allocated in FY 2017-18 for sales tax on the purchase of the Lenco Bearcat. This is a fixed asset purchase and an amended fixed asset table is included as Attachment D.

(\$414,782) (Reserve for Contingencies 1100-990) – A decrease to Reserve for Contingencies to provide funding for additional budget allocations.

\$148,987 (Economic Development 1120-275) – to fund 1.0 FTE Economic Development Director to support business and workforce development.

\$20,000 (Natural Resources 1720-289) – for operational costs that exceed available grant revenues.

\$50,000 (Arcata-Eureka Airport ACV 3530-381) - for landscape reconstruction at the California Redwood Coast-Humboldt County Airport. This is a fixed asset purchase and an amended fixed asset table is included as Attachment D.

### **Personnel**

The Personnel Allocation Table (Attachment C) has been updated to reflect position changes previously approved by your Board in the office of the Auditor-Controller and Mental Health budgets, as well as an Economic Development position approved for funding through the public hearing process on June 18, 2018 (detailed below). These additional allocations will increase the total personnel by 15.0 FTE positions.

Auditor-Controller (1100-111): To facilitate the transition of the Auditor-Controller elect, provide improved supervisory capabilities, administration of the department and distribution of the workload, staff requests that your Board deallocate 1.0 FTE Temporary Assistant Auditor-Controller position that was allocated by your Board on June 12, 2018 (item C-1) and allocate 1.0 FTE Assistant Auditor-Controller position. Staff will return in early 2019, upon swearing in the Auditor-Controller, to deallocate an Assistant Auditor-Controller position.

Economic Development (1120-275): 1.0 FTE Economic Development Director position to support business retention/attraction and workforce development.

Response Team, 1.0 FTE Supervising Mental Health Clinician, 2.0 FTE Mental Health Peer Coach III, 2.0 FTE Mental Health Case Manager and 8.0 FTE Mental Health Clinician I/II have been allocated per your Boards approval on June 19, 2018 (item C-13, C-15 and C-17).

#### FINANCIAL IMPACT:

The total county budget for adoption today is \$412,733,916. There is an increase in appropriations from the proposed to adopted budget of \$316,363, due to Measure Z fund balance carry forward allowing for allocations of \$84,000, funding carried forward for the County Administrative Office and the Sheriff of \$63,376, net changes in Economic Development of \$148,987, and Natural Resources of \$20,000. General Fund expenditures are \$165,695,066. Budget modifications are detailed in Attachment B.

Pursuant to Board policy, the county's General Reserve should be equal to 10 percent of total General Fund expenditures, as averaged by the current and prior year adopted budgets, or roughly \$15.9 million. The county's current General Reserve balance is \$2.8 million. Included in the budget is a contribution to the General Reserve in the amount of \$1,787,600, an increase of \$1,287,600 over the prior fiscal year's adopted budget. This increase is primarily due to additional Cannabis Excise Tax revenue.

General Fund contingencies are \$3,085,218, which is lower than the policy level of 2 percent of General Fund revenues, or \$3.19 million. Contingency Reserves are less than policy levels due to additional allocation made by your Board during the Budget Hearings.

Deferred maintenance is estimated to be approximately \$33 million. Board policy says that contributions should equal 5 percent of the county's total deferent maintenance costs, or approximately \$1.65 million. Contributions to Deferred Maintenance for FY 2018-19 are \$314,250. This is less than policy level due to the limited funding resources being used to address other liabilities such as ADA, unfunded pension expenses, and an increase in the contributions to Reserves and Contingencies.

Pursuant to the provisions of the County Budget Act, the State Controller has prescribed budget schedules (Attachment E and F) as required to be used in the presentation of the annual adopted county budget, and budgets for those dependent special districts and other agencies that are required to be included in the budget document per Government Code (GC) §29002.

Today's recommendations support the Board's Strategic Framework by managing resources to ensure sustainability of services.

#### OTHER AGENCY INVOLVEMENT:

All county departments and agencies, as well as several community organizations that receive county funding, are affected.

#### ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could make additional changes to the final budget or continue this item to a later meeting date. These alternatives are not recommended because the final budget as presented conforms to previous Board direction.

#### ATTACHMENTS:

- A. Budget Resolution

- B. Final Budget Adjustments
- C. Personnel Allocation Table
- D. Fixed Asset Table
- E. Budget Summary Schedules-1, 4, 5, 6, 7A and 8A
- F. Budget Detail Schedule-9, on file with the Clerk of the Board

ATTACHMENT A  
BUDGET RESOLUTION

**BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT, STATE OF CALIFORNIA**  
Certified copy of portion of proceedings, Meeting of June 26, 2018

RESOLUTION NO. 18-63

**RESOLUTION OF THE HUMBOLDT COUNTY BOARD OF SUPERVISORS ADOPTING THE BUDGET OF THE COUNTY OF HUMBOLDT FOR FISCAL YEAR 2018-19**

**WHEREAS**, the Humboldt County Board of Supervisors conducted a noticed public hearing on June 18, 2018, at which the proposed budget was submitted and considered by the Board of Supervisors; and

**WHEREAS**, any increases contained within the final budget not included in the proposed budget have been submitted to the Board of Supervisors, in writing, through the Clerk of the Board; and

**WHEREAS**, this Resolution, including Budget Schedules 1, 4, 5, 6, 7A, 8A and 9 which are incorporated herein by reference, contains each element required by California Government Code §29089; and

**WHEREAS**, all of the legal requirements for the adoption of the budget of the County of Humboldt for fiscal year 2018-19 have been complied with.

**NOW, THEREFORE, BE IT HEREBY RESOLVED** that the following budget for the fiscal year beginning July 1, 2018, and ending June 30, 2019, be and the same hereby is approved and adopted:

<b>A. APPROPRIATIONS BY FUNCTION OF GOVERNMENT:</b>	
1. General Government	\$ 70,355,419
2. Public Protection	\$ 101,822,995
3. Public Ways & Facilities	\$ 30,497,572
4. Health & Sanitation	\$ 72,698,224
5. Public Assistance	\$ 125,500,893
6. Education	\$ 4,035,578
7. Recreation & Cultural Services	\$ 2,106,256
8. Transportation Services	\$ <u>2,631,761</u>
SUBTOTAL: OPERATING BUDGETS	\$ 409,648,698

**BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT, STATE OF CALIFORNIA**  
 Certified copy of portion of proceedings, Meeting of June 26, 2018

RESOLUTION NO. 18-63

B. APPROPRIATIONS FOR CONTINGENCIES, BY FUND:	
1. General Fund	\$ 3,085,218
SUBTOTAL: CONTINGENCIES	\$ 3,085,218
Provision for Reserves <sup>1</sup>	\$ <u>1,787,600</u>
TOTAL BUDGET REQUIREMENTS:	\$412,733,916 <sup>2</sup>
C. THE MEANS OF FINANCING THE BUDGET REQUIREMENTS:	
Fund Balance Available for Financing Budget Year	
Requirements (estimated)	\$ 6,765,359
Cancellation of Reserves	\$ 0
Estimated Revenue Other Than Current Property Taxes	\$ <u>378,397,554</u>
TOTAL	\$385,162,913
Amount to Be Raised by Current Property Tax Levy	
Secured Roll	\$ 26,250,455
Unsecured Roll	\$ 985,978
Supplemental Roll	\$ <u>334,570</u>
TOTAL	\$ 27,571,003
TOTAL BUDGET	\$ 412,733,916

**BE IT FURTHER RESOLVED** that the details of said budget are as more fully set out in the copies of the detailed budget which are on file in the offices of the Auditor-Controller and the Clerk of the Board of Supervisors, which are incorporated herein by reference as though fully set forth herein.

<sup>1</sup> Included in General Government budget unit 1100-199

<sup>2</sup> \$1,239,208 of the overall budget is attributable to contributions from the General Fund to other funds



**BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT, STATE OF CALIFORNIA**  
Certified copy of portion of proceedings, Meeting of June 26, 2018

RESOLUTION NO. 18-63

Dated: June 26, 2018



\_\_\_\_\_  
Ryan Sundberg, Chair  
Humboldt County Board of Supervisors


Adopted on motion by Supervisor Bass, seconded by Supervisor Fennell, and the following vote:

AYES:	Supervisors	Bohn, Sundberg, Fennell, Bass
NAYS:	Supervisors	--
ABSENT:	Supervisors	Wilson
ABSTAIN:	Supervisors	--

STATE OF CALIFORNIA    )  
County of Humboldt     )

I, KATHY HAYES, Clerk of the Board of Supervisors, County of Humboldt, State of California, do hereby certify the foregoing to be an original made in the above-entitled matter by said Board of Supervisors at a meeting held in Eureka, California.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of said Board of Supervisors.

  
\_\_\_\_\_  
By Ryan Sharp  
Deputy Clerk of the Board of Supervisors of the  
County of Humboldt, State of California

ATTACHMENT B  
FINAL BUDGET ADJUSTMENTS

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
<b>Fund 1100 - Expenditures</b>			
103	County Administrative Office	Professional Services	Carry forward of funding to place Measure Z on Nov. ballot and conduct community outreach
103	County Administrative Office	Professional Services	Contract services to place Measure Z on Nov. ballot and conduct community outreach
			<i>Change in Expenditure Appropriations</i>
			\$38,300
			\$51,800
			\$90,100
162	Facility Maintenance	Professional Services	Move funding to Sheriff-Jail budget unit 243 to utilize swap crew for landscape maintenance
			<i>Change in Expenditure Appropriations</i>
			(\$27,150)
			(\$27,150)
170	Capital Projects	Fortuna Veterans Building	Funding for a roof, flooring and electrical work at the Fortuna Veterans Hall
			<i>Change in Expenditure Appropriations</i>
			\$50,000
			\$50,000
197	Measure Z Contributions Other	Contribution-Other	Measure Z Audit
			<i>Change in Expenditure Appropriations</i>
			\$48,300
			\$48,300
199	Contributions-Other	Contributions-Other	Human Trafficking Fund
199	Contributions-Other	Contributions Economic Dev.	Funding for 1.0 FTE Economic Development Director
199	Contributions-Other	Contribution to Aviation	Funding for landscape reconstruction at the Arcata-Eureka Airport
199	Contributions-Other	Contribution Other Funds	Contribution to Natural Resources to fund operational costs that exceed available grant revenues
			<i>Change in Expenditure Appropriations</i>
			\$21,145
			\$148,987
			\$50,000
			\$20,000
			\$240,132
243	Sheriff-Jail	Landscape Maintenance	Funding for the Jail Swap Crew to perform landscape maintenance at county facilities
			<i>Change in Expenditure Appropriations</i>
			\$50,000
			\$50,000
297	Sheriff Measure Z	Professional Services	Carry forward of funding for the sales tax expense associated to the purchase of the Lenco Bearcat
297	Sheriff Measure Z	Professional Services	Funding for radio infrastructure
			<i>Change in Expenditure Appropriations</i>
			\$25,076
			\$17,850
			\$42,926
298	Public Works Measure Z	Roads	Funding for road maintenance
			<i>Change in Expenditure Appropriations</i>
			\$17,850
			\$17,850
525	General Relief	Small Grants Program	Funding to support AJ's Transitional Living
			<i>Change in Expenditure Appropriations</i>
			\$50,000
			\$50,000
990	Reserves for Contingencies	Contingencies	Reduce contingencies
			<i>Change in Expenditure Appropriations</i>
			(\$414,782)
			(\$414,782)
			<b>Total Expenditures Fund 1100</b>
			<b>\$147,376</b>
			<b>Net Change Fund 1100</b>
			<b>\$147,376</b>

ATTACHMENT B

CHANGES TO PROPOSED BUDGET

FY 2018-19

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
<b>Fund 1120 - Revenue</b>			
275 Economic Development	General Fund Contribution	Funding for 1.0 FTE Economic Development Director	\$148,987
		<i>Change in Revenue Appropriations</i>	\$148,987
		<b>Net Change Fund 1120</b>	<b>\$148,987</b>
<b>Fund 1120- Expenditure</b>			
275 Economic Development	Staffing	Funding for 1.0 FTE Economic Development Director	\$148,987
		<i>Change in Expenditure Appropriations</i>	\$148,987
		<b>Net Change Fund 1120</b>	<b>\$148,987</b>
<b>Fund 1720 - Revenue</b>			
289 Natural Resources Division	General Fund Contribution	Funding for operational costs that exceed available grant revenues	\$20,000
		<i>Change in Revenue Appropriations</i>	\$20,000
		<b>Net Change Fund 1720</b>	<b>\$20,000</b>
<b>Fund 1720- Expenditure</b>			
289 Economic Development	Staffing, services and supplies	Funding for operational costs that exceed available grant revenues	\$20,000
		<i>Change in Expenditure Appropriations</i>	\$20,000
		<b>Net Change Fund 1720</b>	<b>\$20,000</b>
<b>Fund 3530 - Revenue</b>			
381 Arcata-Eureka Airport ACV	General Fund Contribution	Funding for landscape reconstruction at the Arcata-Eureka Airport	\$50,000
		<i>Change in Revenue Appropriations</i>	\$50,000
		<b>Net Change Fund 3530</b>	<b>\$50,000</b>
<b>Fund 3530- Expenditure</b>			
381 Arcata-Eureka Airport ACV	Landscaping	Funding for landscape reconstruction at the Arcata-Eureka Airport	\$50,000
		<i>Change in Expenditure Appropriations</i>	\$50,000
		<b>Net Change Fund 3530</b>	<b>\$50,000</b>

ATTACHMENT C  
PERSONNEL ALLOCATION TABLE

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET		SALARY	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2017-18
<b>101 BOARD OF SUPERVISORS</b>									
FT	100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	382/402/422	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			8.00	9.00	0.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY									
<b>TOTAL POSITIONS ALLOCATED</b>			<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>103 CAO-MANAGEMENT &amp; BUDGET TEAM</b>									
FT	599 DEPUTY CAO	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	601 ASSISTANT CAO	572	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	605 ADMINISTRATIVE ANALYST TRAINEE/III/SR (MC)	391/419/450/473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	606 ACCOUNTANT/AUDITOR I/II (MC)	399/421	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			5.00	5.00	0.00	5.00	6.00	5.00	0.00
FØ	195 PUBLIC INFORMATION SPECIALIST	415	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	0.00	0.00	-1.00
<b>TOTAL POSITIONS ALLOCATED</b>			<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>
<b>111 AUDITOR-CONTROLLER</b>									
FT	100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	107 COUNTY PAYROLL SERVICES MANAGER	467	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124 SENIOR FISCAL ASSISTANT (MC)	365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	2.00	1.00	0.00
FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	365/380	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	643 ACCOUNTANT-AUDITOR I/II	376/400	1.00	1.00	0.00	1.00	4.00	2.00	1.00
FT	646 ASSISTANT AUDITOR-CONTROLLER	493	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT	1632 SENIOR ACCOUNTANT-AUDITOR	419	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			13.00	13.00	1.00	14.00	18.00	15.00	1.00
FØ	124 SENIOR FISCAL ASSISTANT	347	0.60	0.60	0.00	0.60	0.00	0.00	-0.60
POSITIONS FROZEN INDEFINITELY			0.60	0.60	0.00	0.60	0.00	0.00	-0.60
<b>TOTAL POSITIONS ALLOCATED</b>			<b>13.60</b>	<b>13.60</b>	<b>1.00</b>	<b>14.60</b>	<b>18.00</b>	<b>15.00</b>	<b>0.40</b>
<b>112 TREASURER/TAX COLLECTOR</b>									
FT	100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	170 TREASURER & TAX ASSISTANT I/II	309/318	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	679 SENIOR TREASURY & TAX ASSISTANT	361	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			8.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN INDEFINITELY									
<b>TOTAL POSITIONS ALLOCATED</b>			<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 11/2017	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18	
<b>113 ASSESSOR</b>											
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		172 ASSESSMENT TECHNICIAN I/II	297/322	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		316 PROPERTY TRANSFER ASSISTANT	340	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		320 CADASTRAL DRAFTING TECHNICIAN	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		323 SENIOR PROPERTY TRANSFER ASSISTANT	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		620 DEPUTY ASSESSOR	486	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		628 APPRAISER I/II/III	357/390/409	8.00	8.00	0.00	8.00	8.00	8.00	0.00	
FT		641 AUDITOR-APPRAISER I/II/III	376/400/419	3.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		642 APPRAISAL TECHNICIAN	337	3.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		656 PRINCIPAL APPRAISER	429	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		659 PRINCIPAL AUDITOR-APPRAISER	439	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1172 SENIOR ASSESSMENT TECHNICIAN	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>				<b>28.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	
FØ		172 ASSESSMENT TECHNICIAN I/II	297/322	3.00	2.00	0.00	2.00	2.00	2.00	0.00	
FØ		656 PRINCIPAL APPRAISER	429	0.00	2.00	0.00	2.00	2.00	2.00	0.00	
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>TOTAL POSITIONS ALLOCATED</b>				<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	
<b>114 REVENUE RECOVERY</b>											
FT		425 PROGRAM COORDINATOR	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1197 REVENUE RECOVERY OFFICER I/II	323/350	7.00	7.00	0.00	7.00	6.00	6.00	-1.00	
FT		1199 SENIOR REVENUE RECOVERY OFFICER	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>				<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-1.00</b>	
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL POSITIONS ALLOCATED</b>				<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-1.00</b>	
<b>115 PURCHASING</b>											
FT		177 FISCAL ASSISTANT I/II	297/323	2.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		221 PURCHASING COORDINATOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		665 SENIOR BUYER	384	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		671 BUYER I/II	327/360	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL POSITIONS ALLOCATED</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>118 INFORMATION TECHNOLOGY</b>											
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		131 IT DIVISION DIRECTOR	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		164 ADMINISTRATIVE SECRETARY	337	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		188 SENIOR IT TECHNICIAN	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		189 IT TECHNICIAN I/II	404/424	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT		198 CAO PROJECT MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		289 IT SECURITY ANALYST I/II/III	444/459/493	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
FT		622 IT APPLICATIONS ANALYST I/II	429/444	5.00	5.00	0.00	5.00	5.00	5.00	0.00	

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19			
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18		
<b>118 INFORMATION TECHNOLOGY</b>												
	FT	627	IT APPLICATIONS ANALYST III	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	644	IT APPLICATIONS ANALYST SUPERVISOR	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	645	IT SYSTEMS SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS					17.00	18.00	0.00	18.00	19.00	19.00	1.00	
POSITIONS FROZEN INDEFINITELY												
<b>TOTAL POSITIONS ALLOCATED</b>						18.00	18.00	0.00	18.00	19.00	19.00	1.00
<b>121 COUNTY COUNSEL</b>												
	FT	138	SENIOR LEGAL SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	139	LEGAL SECRETARY VII (MC)	341/360	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	143	LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	413	INVESTIGATOR-CODE ENFORCEMENT	450	1.00	4.00	-4.00	0.00	0.00	0.00	0.00	
	FT	598	SENIOR DEPUTY COUNTY COUNSEL	548	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	600	DEPUTY COUNTY COUNSEL VII/III/IV	435/468/501/533	9.00	9.00	0.00	9.00	9.00	9.00	0.00	
	FT	603	ASSISTANT COUNTY COUNSEL	574	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	808	COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	815	LEGAL ACCOUNTING SPECIALIST	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS					17.00	20.00	-4.00	16.00	16.00	16.00	0.00	
	FØ	138	SENIOR LEGAL SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FØ	417	INVESTIGATOR (MC)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FØ	600	DEPUTY COUNTY COUNSEL VII/III/IV	435/468/501/533	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY					3.00	3.00	0.00	3.00	3.00	3.00	0.00	
<b>TOTAL POSITIONS ALLOCATED</b>						20.00	23.00	-4.00	19.00	19.00	19.00	0.00
<b>130 HUMAN RESOURCES</b>												
	FT	175	SECRETARY	347	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
	FT	651	ASSISTANT DIRECTOR OF HUMAN RESOURCES	512	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
	FT	684	HUMAN RESOURCES ANALYST VII	422/450	2.00	2.00	1.00	3.00	3.00	3.00	0.00	
	FT	699	HUMAN RESOURCES TECHNICIAN III	371/400	2.00	2.00	-1.00	1.00	1.00	1.00	0.00	
	FT	702	HUMAN RESOURCES PROJECT MANAGER	493	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
	FT	822	DIRECTOR OF HUMAN RESOURCES	*	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FUNDED POSITIONS					6.00	4.00	1.00	5.00	6.00	6.00	1.00	
POSITIONS FROZEN INDEFINITELY					0.00							
<b>TOTAL POSITIONS ALLOCATED</b>						6.00	4.00	1.00	5.00	6.00	6.00	1.00
<b>140 ELECTIONS</b>												
	FT	119	ELECTIONS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	132	ELECTION SPECIALIST I/II	314/344	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	626	ADMINISTRATIVE ANALYST VII	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS					5.00	5.00	0.00	5.00	5.00	5.00	0.00	
	FØ	109	ASSISTANT COUNTY CLERK	426	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
POSITIONS FROZEN INDEFINITELY					1.00	-1.00	0.00	1.00	0.00	0.00	-1.00	
<b>TOTAL POSITIONS ALLOCATED</b>						6.00	6.00	0.00	6.00	5.00	5.00	-1.00



## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>151 COMMUNICATIONS</b>										
FT		164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY								
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>152 ADA COMPLIANCE</b>										
FT		198 CAO PROJECT MANAGER	493	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		199 ADA COORDINATOR	450	0.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT		226 CARPENTER	376	0.00	0.00	0.00	0.00	2.00	2.00	2.00
		FUNDED POSITIONS		0.00	1.00	3.00	4.00	5.00	5.00	1.00
		POSITIONS FROZEN INDEFINITELY								
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>162 FACILITY MANAGEMENT</b>										
FT		164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	476	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		226 CARPENTER	376	2.00	2.00	0.00	2.00	3.00	2.00	0.00
FT		233 WORK CREW LEADER	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	338/376	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	285	4.00	4.00	2.00	6.00	7.00	6.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	307	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	378	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		629 SENIOR REAL PROPERTY AGENT	420	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		44.00	43.00	2.00	45.00	47.00	45.00	0.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	307	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>46.00</b>	<b>45.00</b>	<b>2.00</b>	<b>47.00</b>	<b>49.00</b>	<b>47.00</b>	<b>0.00</b>
<b>166 PUBLIC WORKS - LAND USE</b>										
FT		164 ADMINISTRATIVE SECRETARY	337	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		306 ASSISTANT ENGINEER I/II	417/446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	5.00	5.00	1.00
FØ		164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>202 JUVENILE JUSTICE CRIME PREVENTION ACT</b>										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		470 SUPERVISING PROBATION OFFICER	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER VII	364/396	1.00	1.00	0.00	1.00	2.00	2.00	1.00
<b>FUNDED POSITIONS</b>				<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ		473 PROBATION OFFICER VII	364/396	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>205 DISTRICT ATTORNEY</b>										
FT		100 DISTRICT ATTORNEY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT VII	292/314	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		179 OFFICE ASSISTANT III	268/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		405 SENIOR INVESTIGATOR	459	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	443	6.00	6.00	0.00	6.00	4.00	4.00	-2.00
FT		415 COMMUNITY SERVICES OFFICER	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		616 ASSISTANT DISTRICT ATTORNEY	554	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	344	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY VII	316/337	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPV.	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<b>206 CHILD SUPPORT SERVICES</b>										
FT		122 OFFICE SERVICES SUPERVISOR	370	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	402	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT		141 CHILD SUPPORT SPECIALIST III	338/357	17.00	16.00	0.00	16.00	16.00	16.00	0.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	376	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		177 FISCAL ASSISTANT VII	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		196 CHILD SUPPORT PROCESS SERVER	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		355 ACCOUNTING TECHNICIAN	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	422/457/492/521	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES		1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		366 CHILD SUPPORT ASSISTANT VII	286/319	12.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		367 CHILD SUPPORT ASSISTANT III	352	4.00	4.00	0.00	4.00	3.00	3.00	-1.00

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			Δ FROM FY2017-18
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END 1/1/2017	BOARD AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>206 CHILD SUPPORT SERVICES</b>									
FT	368 CHILD SUPPORT PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	380 INFORMATION SYSTEM SUPERVISOR	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	680 CHILD SUPPORT SPEC PROG COORD	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			57.00	54.00	0.00	54.00	50.00	50.00	-4.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			57.00	54.00	0.00	54.00	50.00	50.00	-4.00
<b>208 VICTIM WITNESS PROGRAM</b>									
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>211 CHILD ABUSE SERVICES TEAM</b>									
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	602 DEPUTY DISTRICT ATTY. II/III/IV	422/457/488/521	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			4.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ	178 LEGAL OFFICE ASSISTANT III	282/304	0.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED			4.00	4.00	0.00	4.00	4.00	4.00	0.00
<b>219 PUBLIC DEFENDER</b>									
FT	114 SUPERVISING LEGAL SECRETARY	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT -	134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	140 SENIOR LEGAL SECRETARY (37.5 HR)	344	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	144 LEGAL SECRETARY III (37.5 HR)	303/324	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT	178 LEGAL OFFICE ASSISTANT III	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	418	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER II/III/IV	422/457/488/521	8.00	8.00	0.00	8.00	7.00	7.00	-1.00
FT	625 ASSISTANT PUBLIC DEFENDER	550	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	828 PUBLIC DEFENDER		1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY (40 HR)	357	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	1144 LEGAL SECRETARY III (40 HR)	316/337	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FUNDED POSITIONS			19.00	19.00	0.00	19.00	19.00	19.00	0.00
FØ	144 LEGAL SECRETARY III (37.5 HR)	303/324	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED			20.00	20.00	0.00	20.00	19.00	19.00	-1.00
<b>220 VICTIM WITNESS - STATE BOARD OF CONTROL</b>									
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	1.80	1.80	0.00	1.80	1.80	1.80	0.00
FUNDED POSITIONS			1.80	1.80	0.00	1.80	1.80	1.80	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			1.80	1.80	0.00	1.80	1.80	1.80	0.00

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 11/2017	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>221 SHERIFF</b>										
FT	100	SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124	SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	127	SR. EMERGENCY COMM. DISPATCHER	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	128	EMERGENCY COMMUN. DISPATCHER	349	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166	ADMINISTRATIVE SECRETARY (MC)	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT VII	297/323	1.54	1.54	0.00	1.54	1.54	1.54	0.00
FT	178	LEGAL OFFICE ASSISTANT VII	292/314	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT	400	UNDERSHERIFF	542	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	401	EMERGENCY COMMUNICATION SUPERVISOR	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406	SHERIFF'S LIEUTENANT	469	5.00	5.00	0.00	5.00	6.00	6.00	1.00
FT	407	EVIDENCE TECHNICIAN	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414	SHERIFF'S SERGEANT	441	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	416	DEPUTY SHERIFF VII	397/412	51.00	51.00	0.00	51.00	52.00	52.00	1.00
FT	423	SHERIFF'S INVESTIGATOR	432	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	429	TRAINING COORDINATOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	438	DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1150	LEGAL OFFICE SERVICES SUPERVISOR	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1410	PROPERTY TECHNICIAN VII	329/345	1.54	1.54	0.00	1.54	2.00	2.00	0.46
FT	167	EXECUTIVE SECRETARY (MC)	382	0.00	0.00	0.00	0.00	1.00	1.00	1.00
<b>FUNDED POSITIONS</b>				<b>97.08</b>	<b>97.08</b>	<b>0.00</b>	<b>97.08</b>	<b>99.54</b>	<b>99.54</b>	<b>2.46</b>
FØ	145	SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	332	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	167	EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	407	EVIDENCE TECHNICIAN	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>101.08</b>	<b>101.08</b>	<b>0.00</b>	<b>101.08</b>	<b>102.54</b>	<b>102.54</b>	<b>1.46</b>
<b>228 DRUG ENFORCEMENT UNIT</b>										
FT	416	DEPUTY SHERIFF VII	397/412	2.00	4.00	0.00	4.00	4.00	4.00	0.00
<b>FUNDED POSITIONS</b>				<b>2.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>229 SHERIFF - BOAT SAFETY PROGRAM</b>										
FT	416	DEPUTY SHERIFF VII	397/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>234 JUVENILE HALL</b>										
FT	124	SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283	FOOD SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	CORRECTIONAL COOK	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER VII	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475	PROBATION DIVISION DIRECTOR	457	1.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 11/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>234 JUVENILE HALL</b>										
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	384	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	321/341	6.40	6.40	0.00	6.40	6.40	6.40	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
<b>FUNDED POSITIONS</b>				<b>20.40</b>	<b>19.40</b>	<b>0.00</b>	<b>19.40</b>	<b>19.40</b>	<b>19.40</b>	<b>0.00</b>
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	321/341	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>21.40</b>	<b>20.40</b>	<b>0.00</b>	<b>20.40</b>	<b>19.40</b>	<b>19.40</b>	<b>-1.00</b>
<b>235 PROBATION</b>										
FT		124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	4.00	4.00	0.00	4.00	5.00	5.00	1.00
FT		469 SENIOR PROBATION OFFICER	413	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	437	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		473 PROBATION OFFICER I/II	364/396	15.50	15.50	0.00	15.50	16.50	16.50	1.00
FT		474 ASSISTANT CHIEF PROBATION OFFICER	493	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		475 PROBATION DIVISION DIRECTOR	457	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		826 CHIEF PROBATION OFFICER		1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	323/351	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>45.50</b>	<b>46.50</b>	<b>0.00</b>	<b>46.50</b>	<b>47.50</b>	<b>47.50</b>	<b>1.00</b>
FØ		178 LEGAL OFFICE ASSISTANT I/II	292/314	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		470 SUPERVISING PROBATION OFFICER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		473 PROBATION OFFICER I/II	364/396	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	493	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		916 SUPERVISING MH CLINICIAN	476	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		1144 LEGAL SECRETARY I/II	316/337	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>12.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-3.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>57.50</b>	<b>57.50</b>	<b>0.00</b>	<b>57.50</b>	<b>55.50</b>	<b>55.50</b>	<b>-2.00</b>
<b>243 CUSTODY SERVICES</b>										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	4.00	4.00	0.00	4.00	6.00	6.00	2.00
FT		419 CORRECTIONAL LIEUTENANT	475	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		420 SUPERVISING CORRECTIONAL DEPUTY	417	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		421 SENIOR CORRECTIONAL DEPUTY	377	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT		422 SHERIFF'S COMPLIANCE OFFICER	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY I/II	342/362	66.00	64.00	0.00	64.00	64.00	64.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	378	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		430 CORRECTIONAL PROGRAM COORDINATOR	389	0.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			11/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2017-18
<b>243 CUSTODY SERVICES</b>										
	FT	432 KITCHEN/LAUNDRY SUPERVISOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	433 CORRECTIONAL COOK	326	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	437 CORRECTIONAL CAPTAIN	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>104.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>	<b>107.00</b>	<b>107.00</b>	<b>2.00</b>
	FØ	420 SUPERVISING CORRECTIONAL DEPUTY	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	421 SENIOR CORRECTIONAL DEPUTY	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	424 CORRECTIONAL DEPUTY VII	342/362	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	FØ	430 CORRECTIONAL PROGRAM COORDINATOR	389	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>117.00</b>	<b>117.00</b>	<b>0.00</b>	<b>117.00</b>	<b>119.00</b>	<b>119.00</b>	<b>2.00</b>
<b>244 CORRECTIONAL FACILITY REALIGNMENT</b>										
	FT	178 LEGAL OFFICE ASSISTANT VII	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	424 CORRECTIONAL DEPUTY VII	342/352	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		<b>FUNDED POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>245 ADULT DRUG COURT</b>										
	FT	178 LEGAL OFFICE ASSISTANT VII	292/314	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	473 PROBATION OFFICER VII	364/396	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		<b>FUNDED POSITIONS</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>
<b>246 CONFLICT COUNSEL</b>										
	FT	144 LEGAL SECRETARY VII (37.5 HR)	303/324	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	178 LEGAL OFFICE ASSISTANT VII	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	449 INVESTIGATOR (PUBLIC DEFENDER)	418	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	604 DEPUTY PUBLIC DEFENDER VII/IV	422/457/488/521	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
	FT	610 SUPERVISING ATTORNEY	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	625 ASSISTANT PUBLIC DEFENDER	550	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	1140 SENIOR LEGAL SECRETARY	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1144 LEGAL SECRETARY VII (40 HR)	316/337	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		<b>FUNDED POSITIONS</b>		<b>10.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
	FØ	449 INVESTIGATOR (PUBLIC DEFENDER)	418	0.90	0.90	0.00	0.90	0.00	0.00	-0.90
	FØ	1144 LEGAL SECRETARY VII	316/337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>1.90</b>	<b>1.90</b>	<b>0.00</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.90</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>11.90</b>	<b>10.90</b>	<b>0.00</b>	<b>10.90</b>	<b>9.00</b>	<b>9.00</b>	<b>-1.90</b>
<b>251 WATER MANAGEMENT</b>										
	FT	208 ENVIRONMENTAL ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	520 SENIOR ENVIRONMENTAL ANALYST	425	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>254 REGIONAL FACILITY</b>										
FT		433 CORRECTIONAL COOK	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	384	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	321/341	4.50	4.50	0.00	4.50	4.50	4.50	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		<b>FUNDED POSITIONS</b>		<b>16.50</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>
F0		178 LEGAL OFFICE ASSISTANT I/II	282/304	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>16.50</b>	<b>16.50</b>	<b>-1.00</b>
<b>257 TITLE IV-E WAIVER</b>										
FT		469 SENIOR PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>260 SHERIFF - COURT SECURITY</b>										
FT		416 DEPUTY SHERIFF I/II	397/412	11.00	11.00	0.00	11.00	11.00	11.00	0.00
		<b>FUNDED POSITIONS</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
F0		416 DEPUTY SHERIFF I/II	397/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS &amp; MEASURES</b>										
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	360/393/416	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		686 SUPERVISING AG/WGTS & MSRS INSPECTOR	265	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		824 AGRI. COMM./SEALER WGHTS & MEASURES		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>262 BUILDING INSPECTOR</b>										
FT		308 BUILDING INSPECTOR I/II	390-413	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		317 PLAN CHECKER I/II (37.5 HR)	434/444	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	377/400	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		325 PERMIT SPECIALIST I/II	364-382	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		326 SR. PERMIT SPECIALIST	409	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		327 PLAN CHECKER I/II	447-457	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		332 SENIOR BUILDING INSPECTOR	437	0.00	0.00	1.00	1.00	2.00	2.00	1.00
FT		335 PERMIT SPECIALIST I/II (37.5 HR)	351/369	2.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		336 PERMIT SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET				SALARY	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	11/2017	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18		
<b>262 BUILDING INSPECTOR</b>													
	FT	337 SR. PERMIT SPECIALIST (37.5 HR)	396		1.00	1.00	-1.00	0.00	0.00	0.00	0.00		
	FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	424		1.00	2.00	-1.00	1.00	0.00	0.00	-1.00		
	FT	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	401		1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
	FT	838 CHIEF BUILDING OFFICIAL	511		1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FUNDED POSITIONS					12.00	14.00	0.00	14.00	13.00	13.00	-1.00		
POSITIONS FROZEN INDEFINITELY													
<b>TOTAL POSITIONS ALLOCATED</b>					<b>12.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-1.00</b>		
<b>268 CANNABIS PLANNING</b>													
	FT	179 OFFICE ASSISTANT I/II	268/299		0.00	0.00	1.00	1.00	0.00	0.00	-1.00		
	FT	180 OFFICE ASSISTANT VII (37.5)	255/286		1.00	0.00	0.00	0.00	0.00	0.00	0.00		
	FT	333 PLANNER I/II	382/409		0.00	0.00	3.00	3.00	3.00	3.00	0.00		
	FT	626 ADMINISTRATIVE ANALYST I/II	379/412		1.00	1.00	0.00	1.00	1.00	1.00	0.00		
	FT	630 SENIOR PLANNER (37.5 HR)	433		0.00	1.00	0.00	1.00	0.00	0.00	-1.00		
	FT	631 PLANNER I/II (37.5 HR)	369/396		3.00	3.00	-3.00	0.00	0.00	0.00	0.00		
	FT	660 SENIOR PLANNER	446		0.00	0.00	1.00	1.00	2.00	2.00	1.00		
	FT	681 SUPERVISING PLANNER	474		1.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNDED POSITIONS					5.00	5.00	2.00	7.00	6.00	6.00	-1.00		
POSITIONS FROZEN INDEFINITELY													
<b>TOTAL POSITIONS ALLOCATED</b>					<b>5.00</b>	<b>5.00</b>	<b>2.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-1.00</b>		
<b>269 CODE ENFORCEMENT</b>													
	FT	178 LEGAL OFFICE ASSISTANT I/II	292/314		0.00	0.00	0.00	0.00	1.50	1.50	1.50		
	FT	343 CODE COMPLIANCE OFFICER I/II	361/384		0.00	0.00	0.00	0.00	3.00	3.00	3.00		
	FT	413 INVESTIGATOR-CODE ENFORCEMENT	450		0.00	0.00	0.00	0.00	3.00	3.00	3.00		
	FT	626 ADMINISTRATIVE ANALYST I/II	379/412		0.00	0.00	0.00	0.00	1.00	1.00	1.00		
FUNDED POSITIONS					5.00	0.00	0.00	0.00	8.50	8.50	8.50		
POSITIONS FROZEN INDEFINITELY													
<b>TOTAL POSITIONS ALLOCATED</b>					<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>		
<b>271 RECORDER</b>													
	FT	100 RECORDER - COUNTY CLERK			1.00	1.00	0.00	1.00	1.00	1.00	0.00		
	FT	154 SR. MICROFILM TECHNICIAN	347		1.00	1.00	0.00	1.00	1.00	1.00	0.00		
	FT	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	287/316		3.00	3.00	2.00	5.00	5.00	5.00	0.00		
	FT	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	338		2.00	1.00	-1.00	0.00	0.00	0.00	0.00		
	FT	176 MICROFILM TECHNICIAN I/II	295/323		1.00	1.00	-1.00	0.00	0.00	0.00	0.00		
	FT	177 FISCAL ASSISTANT I/II	297/323		0.00	0.00	0.00	0.00	1.00	1.00	1.00		
	FT	185 FISCAL OFFICER	419		1.00	1.00	0.00	1.00	1.00	1.00	0.00		
	FT	344 MANAGER-CLERK/RECORDER'S OFFICE	452		1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FUNDED POSITIONS					10.00	9.00	0.00	9.00	10.00	10.00	1.00		
	FØ	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	338		1.00	1.00	1.00	2.00	0.00	0.00	-2.00		
	FØ	180 OFFICE ASSISTANT VII (37.5 HR)	255/286		1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
POSITIONS FROZEN INDEFINITELY					2.00	2.00	1.00	3.00	0.00	0.00	-3.00		
<b>TOTAL POSITIONS ALLOCATED</b>					<b>12.00</b>	<b>11.00</b>	<b>1.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-2.00</b>		



**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
11/2017	1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2017-18		
<b>272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR</b>										
FT	168	SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	292/314	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	406	SHERIFF'S LIEUTENANT	469	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	416	DEPUTY SHERIFF I/II	397/412	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	445	DEPUTY CORONER-PUBLIC ADMIN	403	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	414	SHERIFF'S SERGEANT	441	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	5.00	5.00	-1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-1.00</b>
<b>273 PUBLIC GUARDIAN-CONSERVATOR</b>										
FT	177	FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	643	ACCOUNTANT/AUDITOR CONTROLLER	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	677	ASSISTANT PUBLIC GUARDIAN	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	670	DEPUTY PUBLIC GUARDIAN-CONSERVATOR M/III	370/380/390	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	678	DEPUTY PUBLIC GUARDIAN	377	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	291	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	842	PUBLIC GUARDIAN	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	8.00	1.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>8.00</b>	<b>8.00</b>	<b>1.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>274 OFFICE OF EMERGENCY SERVICES</b>										
FT	193	EMERGENCY SERVICES MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135	SENIOR OFFICE ASSISTANT (40 HRS)	334	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	2.00	2.00	1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>275 ECONOMIC DEVELOPMENT</b>										
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	638	ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	662	ECONOMIC DEVELOPMENT DIRECTOR	526	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	640	ECONOMIC DEVELOPMENT SPECIALIST	432	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	5.00	5.00	1.00
F0	640	ECONOMIC DEVELOPMENT SPECIALIST	432	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>277 CURRENT PLANNING</b>										
FT	130	SENIOR OFFICE ASSISTANT (37.5 HR)	321	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	334	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	297/323	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	178	LEGAL OFFICE ASSISTANT I/II	292/314	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
FT	179	OFFICE ASSISTANT I/II	268/299	0.00	0.00	0.00	0.00	1.00	1.00	1.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18		
<b>277 CURRENT PLANNING</b>												
FT		315 DEPUTY PLANNING DIRECTOR	511	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	337/351	2.00	2.00	-2.00	0.00	0.00	0.00	0.00	0.00	
FT		333 PLANNER I/II	382/409	0.00	0.00	2.00	2.00	5.00	5.00	3.00		
FT		334 PLANNING TECHNICIAN I/II	350/364	0.00	0.00	2.00	2.00	2.00	2.00	0.00		
FT		339 GEOGRAPHIC INFO SYSTEMS ANALYST	410	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
FT		343 CODE COMPLIANCE OFFICER I/II	361/384	0.00	0.00	2.00	2.00	0.00	0.00	-2.00		
FT		413 INVESTIGATOR-CODE ENFORCEMENT	450	0.00	-1.00	4.00	3.00	0.00	0.00	-3.00		
FT		608 BUSINESS MANAGER	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		619 DEVELOPMENT ASSISTANCE MANAGER	493	1.00	1.00	-1.00	0.00	0.00	0.00	0.00		
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	1.00	2.00	1.00	1.00	-1.00		
FT		630 SENIOR PLANNER (37.5 HR)	433	5.00	3.00	0.00	4.00	4.00	4.00	0.00		
FT		631 PLANNER I/II (37.5 HR)	369/396	3.00	5.00	-2.00	3.00	0.00	0.00	-3.00		
FT		660 SENIOR PLANNER	446	0.00	0.00	1.00	1.00	1.00	1.00	0.00		
FT		681 SUPERVISING PLANNER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		762 DEPT INFORMATION SYSTEMS ANALYST	414	0.00	0.00	0.00	0.00	2.00	2.00	2.00		
FT		775 ADMINISTRATIVE SERVICES MANAGER	452	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
FT		832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FUNDED POSITIONS				17.00	16.00	8.00	25.00	24.00	24.00	-1.00		
POSITIONS FROZEN INDEFINITELY												
TOTAL POSITIONS ALLOCATED				17.00	16.00	8.00	25.00	24.00	24.00	-1.00		
<b>278 ANIMAL CONTROL</b>												
FT		135 SENIOR OFFICE ASSISTANT	334	0.00	0.00	1.00	1.00	1.00	1.00	0.00		
FT		179 OFFICE ASSISTANT I/II	268/299	3.00	3.00	-1.00	2.00	2.00	2.00	0.00		
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	302/322	4.00	4.00	0.00	4.00	4.00	4.00	0.00		
FT		448 SENIOR ANIMAL CONTROL OFFICER	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		1428 ANIMAL CONTROL OFFICER	326	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FUNDED POSITIONS				10.00	10.00	0.00	10.00	10.00	10.00	0.00		
FØ		135 SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FØ		416 DEPUTY SHERIFF I/II	396/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
POSITIONS FROZEN INDEFINITELY				2.00	2.00	0.00	2.00	2.00	2.00	0.00		
TOTAL POSITIONS ALLOCATED				10.00	12.00	0.00	12.00	12.00	12.00	0.00		
<b>282 ADVANCED PLANNING</b>												
FT		331 GEOGRAPHIC INFO SYSTEMS ANALYST (37.5)	397	1.00	1.00	-1.00	0.00	0.00	0.00	0.00		
FT		339 GEOGRAPHIC INFO SYSTEMS ANALYST	410	0.00	0.00	1.00	1.00	0.00	0.00	-1.00		
FT		630 SENIOR PLANNER (37.5 HR)	433	2.00	2.00	-1.00	1.00	1.00	1.00	0.00		
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	-1.00	0.00	0.00	0.00	0.00		
FT		647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		660 SENIOR PLANNER	446	0.00	0.00	1.00	1.00	2.00	2.00	1.00		
FT		681 SUPERVISING PLANNER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		775 ADMINISTRATIVE SERVICES MANAGER	452	0.00	0.00	1.00	1.00	0.00	0.00	-1.00		
FUNDED POSITIONS				6.00	6.00	0.00	6.00	5.00	5.00	-1.00		
POSITIONS FROZEN INDEFINITELY												
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	5.00	5.00	-1.00		

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED
<b>286 HEADWATERS</b>									
		FUNDED POSITIONS		0.00					
F0		638 ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	-1.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>289 NATURAL RESOURCES PLANNING</b>									
FT		208 ENVIRONMENTAL ANALYST	393	2.00	2.00	0.00	2.00	2.00	0.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	425	1.00	1.00	0.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	433	1.00	1.00	-1.00	0.00	0.00	0.00
FT		660 SENIOR PLANNER	466	0.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY</b>									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	344	1.50	1.50	0.00	1.50	1.50	0.00
		FUNDED POSITIONS		1.50	1.50	0.00	1.50	1.50	0.00
		POSITIONS FROZEN INDEFINITELY							
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>292 PUBLIC DEFENDER MEASURE Z</b>									
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	418	1.00	1.00	0.00	1.00	1.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/522	1.00	1.00	0.00	1.00	2.00	1.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	3.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>
<b>293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z</b>									
FT		493 SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	0.00	2.00	2.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	1.00	1.00	0.00	1.00	1.00	0.00
FT		907 MENTAL HEALTH CASE MANAGER I/II	354/382	2.00	2.00	0.00	2.00	2.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	422/452	2.00	2.00	0.00	2.00	2.00	0.00
FT		1425 PROGRAM COORDINATOR	419	0.00	1.00	0.00	1.00	1.00	0.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	370/403	0.00	0.00	0.00	0.00	1.00	0.00
		FUNDED POSITIONS		7.00	8.00	0.00	8.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>7.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>
<b>294 PUBLIC SAFETY REALIGNMENT</b>									
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	413	2.00	2.00	0.00	2.00	2.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	437	1.00	1.00	0.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	364/396	8.00	8.00	0.00	8.00	8.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		13.00	13.00	0.00	13.00	13.00	0.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>294 PUBLIC SAFETY REALIGNMENT</b>										
	F0	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		<b>TOTAL POSITIONS ALLOCATED</b>		14.00	14.00	0.00	14.00	13.00	13.00	-1.00
<b>295 DISTRICT ATTORNEY MEASURE Z</b>										
	FT	153 LEGAL OFFICE ASSISTANT VII (37.5 HR)	279/301	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT VII	292/314	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	179 OFFICE ASSISTANT VII	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	443	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. III/III/V	422/457/488/521	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		11.00	11.00	1.00	12.00	12.00	12.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		11.00	11.00	1.00	12.00	12.00	12.00	0.00
<b>296 PROBATION MEASURE Z</b>										
	FT	473 PROBATION OFFICER VII	364/396	6.00	6.00	0.00	6.00	6.00	6.00	0.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		6.00	6.00	0.00	6.00	6.00	6.00	0.00
<b>297 SHERIFF MEASURE Z</b>										
	FT	128 EMERGENCY COMM DISPATCHER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	195 PUBLIC INFORMATION SPECIALIST	415	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	419	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	402 SHERIFF'S CAPTAIN	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	414 SHERIFF'S SERGEANT	441	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	FT	415 COMMUNITY SERVICES OFFICER 40 HR	350	4.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	416 DEPUTY SHERIFF VII	397/412	14.00	14.00	0.00	14.00	15.00	15.00	1.00
	FT	419 CORRECTIONAL LIEUTENANT	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	420 SUPERVISING CORRECTIONAL DEPUTY	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	424 CORRECTIONAL DEPUTY VII	342/362	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	439 ANIMAL CONTROL AND FACILITIES MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST VII 40 HR	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1428 ANIMAL CONTROL OFFICER	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		36.00	38.00	0.00	38.00	40.00	40.00	2.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		36.00	38.00	0.00	38.00	40.00	40.00	2.00
<b>299 CODE ENFORCEMENT MEASURE Z</b>										
	FT	178 LEGAL OFFICE ASSISTANT VII	292/314	0.50	0.50	0.00	0.50	0.00	0.00	-0.50
	FT	343 CODE COMPLIANCE OFFICER VII	361/384	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		1.50	1.50	0.00	1.50	0.00	0.00	-1.50

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18		
<b>299 CODE ENFORCEMENT MEASURE Z</b>												
		POSITIONS FROZEN INDEFINITELY										
		<b>TOTAL POSITIONS ALLOCATED</b>		1.50	1.50	0.00	1.50	0.00	0.00			-1.50
<b>300 AUDITOR MEASURE Z</b>												
FT		223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	365/380	0.50	0.50	0.00	0.50	0.50	0.50	0.50		0.00
		FUNDED POSITIONS		0.00	0.50	0.00	0.50	0.50	0.50	0.50		0.00
		POSITIONS FROZEN INDEFINITELY										
		<b>TOTAL POSITIONS ALLOCATED</b>		0.00	0.50	0.00	0.50	0.50	0.50	0.50		0.00
<b>320 ROADS - ADMINISTRATION</b>												
FT		124 SENIOR FISCAL ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	2.00	2.00		0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		177 FISCAL ASSISTANT I/II	297/322	3.00	3.00	0.00	3.00	3.00	3.00	3.00		0.00
FT		179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	489	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		608 BUSINESS MANAGER	446	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		806 PUBLIC WORKS DIRECTOR		1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
		FUNDED POSITIONS		10.00	10.00	0.00	10.00	10.00	10.00	10.00		0.00
		POSITIONS FROZEN INDEFINITELY										
		<b>TOTAL POSITIONS ALLOCATED</b>		10.00	10.00	0.00	10.00	10.00	10.00	10.00		0.00
<b>321 ROADS - ENGINEERING</b>												
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		302 ASSOCIATE ENGINEER	466	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		304 ASSOCIATE CIVIL ENGINEER	476	3.00	3.00	0.00	3.00	3.00	3.00	3.00		0.00
FT		306 ASSISTANT ENGINEER I/II	417/446	3.00	3.00	1.00	4.00	4.00	4.00	4.00		0.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	389/413	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		342 ASST. MATERIALS TESTING ENGINEER	446	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
		FUNDED POSITIONS		11.00	11.00	1.00	12.00	12.00	12.00	12.00		0.00
FØ		306 ASSISTANT ENGINEER I/II	417/446	1.00	1.00	-1.00	0.00	0.00	0.00	0.00		0.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	-1.00	1.00	1.00	1.00	1.00		0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		13.00	13.00	0.00	13.00	13.00	13.00	13.00		0.00
<b>322 ROADS - REAL PROPERTY</b>												
FT		207 COUNTY SURVEYOR	486	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		322 ENGINEERING TECHNICIAN I/II	389/403	2.00	2.00	0.00	2.00	2.00	2.00	2.00		0.00
FT		329 SURVEY PARTY CHIEF	431	2.00	2.00	0.00	2.00	2.00	2.00	2.00		0.00
FT		629 SR. REAL PROPERTY AGENT	420	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
FT		636 REAL PROPERTY AGENT I/II	368/392	1.00	1.00	0.00	1.00	1.00	1.00	1.00		0.00
		FUNDED POSITIONS		7.00	7.00	0.00	7.00	7.00	7.00	7.00		0.00
FØ		322 ENGINEERING TECHNICIAN I/II	389/413	2.00	2.00	0.00	2.00	2.00	2.00	2.00		0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	2.00		0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		9.00	9.00	0.00	9.00	9.00	9.00	9.00		0.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET			SALARY RANGE	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE		YEAR-END 11/2017	BOARD AUTHORIZED	ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED
<b>325 ROADS - MAINTENANCE</b>										
	FT	129 PUBLIC WORKS DISPATCHER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	201 ROAD SUPERINTENDENT	442	2.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	204 ROAD MAINTENANCE SUPERVISOR	393	6.00	6.00	0.00	6.00	7.00	7.00	1.00
	FT	205 BRIDGE CREW SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	210 ROADS DIVISION MANAGER	485	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	215 TRAFFIC CONTROL CREW SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	216 SENIOR ROAD MAINTENANCE WORKER	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	339	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	229 BRIDGE MAINTENANCE WORKER	353	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	230 ROAD MAINTENANCE WORKER III	353	17.00	17.00	0.00	17.00	17.00	17.00	0.00
	FT	238 ROAD MAINTENANCE WORKER I/II	325/339	21.00	21.00	0.00	21.00	21.00	21.00	0.00
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	431 BOAT OPERATOR I/II	325/339	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	441 SENIOR BOAT OPERATOR	367	0.00	0.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>60.00</b>	<b>61.00</b>	<b>2.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>-1.00</b>
	FØ	201 ROAD SUPERINTENDENT	442	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	204 ROAD MAINTENANCE SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	229 BRIDGE MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	230 ROAD MAINTENANCE WORKER III	353	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FØ	238 ROAD MAINTENANCE WORKER I/II	325/339	13.00	13.00	0.00	13.00	13.00	13.00	0.00
	FØ	427 CORRECTIONAL WORK CREW LEADER	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>24.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>84.00</b>	<b>84.00</b>	<b>2.00</b>	<b>86.00</b>	<b>85.00</b>	<b>85.00</b>	<b>-1.00</b>
<b>330 HEAVY EQUIPMENT MAINTENANCE</b>										
	FT	202 EQUIPMENT SUPERINTENDENT	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	213 SENIOR EQUIPMENT MECHANIC	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	224 EQUIPMENT MECHANIC I/II	350/370	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	235 FABRICATOR - MECHANIC	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	236 TIRE REPAIR SPECIALIST	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	248 SENIOR PARTS STOREKEEPER	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	249 PARTS STOREKEEPER	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>331 ROADS - NATURAL RESOURCES</b>										
	FT	208 ENVIRONMENTAL ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER	464	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET			SALARY RANGE	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE		YEAR-END 11/2017	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>350 MOTOR POOL</b>										
FT		209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		218 SENIOR AUTOMOTIVE MECHANIC	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		228 AUTOMOTIVE MECHANIC I/II	343/361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		246 AUTOMOTIVE SERVICE TECHNICIAN	333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>359 HR-RISK MANAGEMENT</b>										
FT		199 ADA COORDINATOR	450	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	512	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		697 HUMAN RESOURCES ANALYST - RISK I/II	422/450	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		700 RISK MANAGER	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	6.00	0.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>5.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>381 AVIATION ENTERPRISE</b>										
FT		177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		278 AIRPORT SERVICES WORKER I/II	321/341	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		279 SUPERVISING AIRPORT SERVICE WORKER	367	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		839 DIRECTOR OF AVIATION	*	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				12.00	11.00	0.00	11.00	12.00	12.00	1.00
FØ		251 FACILITY MAINT. MECH. I/II	338/376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	307	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		271 AIRPORT GROUNDSKEEPER	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		278 AIRPORT SERVICES WORKER I/II	321/341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		617 AIRPORT MANAGER	462	0.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				7.00	8.00	0.00	8.00	8.00	8.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>1.00</b>
<b>400 PUBLIC HEALTH ADMINISTRATION</b>										
FT		117 BUDGET SPECIALIST	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SVCS SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	347	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		179 OFFICE ASSISTANT I/II	268/289	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		511 COMM HEALTH OUTREACH WORKER I/II	334/362	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		540 HEALTH PROGRAM COORDINATOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>400 PUBLIC HEALTH ADMINISTRATION</b>										
FT		544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		555 EPIDEMIOLOGIST STATISTICIAN	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT	299/317	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST VII	379/412	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		761 DEPT. INFORMATION SYSTEMS TECH	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		840 HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.70	0.00
FT		929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		936 DEPT. PROGRAMMER ANALYST	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	419	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1585 HEALTH EDUCATION SPECIALIST VII	370/403	0.00	0.00	0.00	0.00	1.00	1.00	1.00
<b>FUNDED POSITIONS</b>				<b>45.70</b>	<b>48.70</b>	<b>0.00</b>	<b>48.70</b>	<b>50.70</b>	<b>50.70</b>	<b>2.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>45.70</b>	<b>48.70</b>	<b>0.00</b>	<b>48.70</b>	<b>50.70</b>	<b>50.70</b>	<b>2.00</b>
<b>406 ENVIRONMENTAL HEALTH</b>										
FT		122 OFFICE SERVICES SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT VII	268/299	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		305 GEOLOGIST	462	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		510 DIRECTOR OF ENVIRONMENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		518 SENIOR ENVIRONMENTAL HEALTH SPEC.	425	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		519 SUPV. ENVIRONMENTAL HEALTH SPEC.	461	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		532 ENVIRONMENTAL HEALTH TECHNICIAN VII	313/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		535 ENVIRONMENTAL HEALTH SPEC. VII	379/411	12.00	13.00	0.00	13.00	13.00	13.00	0.00
FT		536 HAZARDOUS MATERIALS SPECIALIST VII	379/412	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		537 SR. HAZARDOUS MATERIALS SPECIALIST	425	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST VII	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>				<b>32.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>-1.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>33.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>33.00</b>	<b>33.00</b>	<b>-1.00</b>
<b>414 HEALTH EDUCATION</b>										
FT		179 OFFICE ASSISTANT VII	268/299	2.80	2.80	-0.80	2.00	2.00	2.00	0.00
FT		495 TRANSLATOR/INTERPRETER	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER VII	334/362	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	448	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		582 SR. HEALTH EDUCATION SPECIALIST	413	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		626 ADMINISTRATIVE ANALYST VII	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	324	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	426	2.00	2.00	0.00	2.00	2.00	2.00	0.00



**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		Δ FROM FY2017-18
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>414 HEALTH EDUCATION</b>										
FT		1595 HEALTH EDUCATION SPECIALIST VII	370/403	17.00	17.00	1.00	18.00	19.00	19.00	1.00
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				35.80	35.80	1.20	37.00	39.00	39.00	2.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>35.80</b>	<b>35.80</b>	<b>1.20</b>	<b>37.00</b>	<b>39.00</b>	<b>39.00</b>	<b>2.00</b>
<b>415 WOMEN-INFANT-CHILD NUTRITION</b>										
FT		511 COMMUNITY HEALTH OUTREACH WORKER VII	334/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		540 HEALTH PROGRAM COORDINATOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT VII	299/317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		581 NUTRITION AIDE (37.5 HR)	311	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT		1581 NUTRITION AIDE	324	6.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.83	14.83	0.00	14.83	14.83	14.83	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>12.83</b>	<b>14.83</b>	<b>0.00</b>	<b>14.83</b>	<b>14.83</b>	<b>14.83</b>	<b>0.00</b>
<b>416 PUBLIC HEALTH FIELD NURSING</b>										
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER VII	334/362	15.60	15.60	0.00	15.60	16.60	16.60	1.00
FT		514 SUPERVISING PUBLIC HEALTH NURSE	484	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		524 COMMUNICABLE DISEASE INVESTIGATOR VII	342/370	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	475	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		528 PUBLIC HEALTH NURSE	465	27.60	27.60	0.00	27.60	26.60	26.60	-1.00
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	457	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		570 MEDICAL OFFICE ASSISTANT VII (37.5 HR)	286/304	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	332	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT VII	299/317	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		587 FAMILY NURSE PRACTITIONER	515	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST VII	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				72.20	72.20	1.00	73.20	73.20	73.20	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>72.20</b>	<b>72.20</b>	<b>1.00</b>	<b>73.20</b>	<b>73.20</b>	<b>73.20</b>	<b>0.00</b>
<b>424 MENTAL HEALTH</b>										
FT		117 BUDGET SPECIALIST	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SERVICES SUPERVISOR	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	347	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	1.00	2.00	2.00	2.00	0.00

## Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END 1/1/2017	BOARD AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>424 MENTAL HEALTH</b>									
FT	177 FISCAL ASSISTANT I/II	297/323	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	185 FISCAL OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	313	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	434 MENTAL HEALTH COOK	320	2.50	2.50	0.00	2.50	2.50	2.50	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492 SR. SUBSTANCE ABUSE COUNSELOR	373	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	515 NURSE CASE MANAGER	429	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	530 PATIENT RIGHTS ADVOCATE	345	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	399/317	14.50	14.50	0.00	14.50	14.50	14.50	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	576 PEER CAOCH I/II	279/293	12.50	14.50	0.00	14.50	16.00	16.00	1.50
FT	577 PEER CAOCH III	307	2.00	4.00	0.00	4.00	5.00	5.00	1.00
FT	578 PARENT PARTNER I/II	279/293	4.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	579 PARENT PARTNER III	300	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	13.00	13.00	0.00	13.00	13.00	13.00	0.00
FT	643 ACCOUNTANT/AUDITOR I/II	376/400	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	692 ACCOUNTING SYSTEMS ANALYST	412	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	277/291	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFO. SYSTEMS ANALYST	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	345/370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	900 CRISIS SPECIALIST	412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	901 DIRECTOR OF DIETARY SERVICES	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	902 MEDICAL DIRECTOR	725	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	903 DISCHARGE PLANNER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	904 LICENSED CLINICAL PSYCHOLOGIST I/II	429/476	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	905 MEDICAL RECORDS MANAGER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	907 MENTAL HEALTH CASE MGR./I/II	354/382	55.00	55.00	4.00	59.00	61.00	61.00	2.00
FT	909 MENTAL HEALTH CLINICIAN I/II	422/452	65.60	67.10	9.00	76.10	77.10	77.10	1.00
FT	910 SENIOR ACTIVITY THERAPIST	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	911 MENTAL HEALTH WORKER I/II	301/320	12.80	12.80	1.20	14.00	14.00	14.00	0.00
FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	515	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	913 PSYCHIATRIC NURSE	457	34.40	33.90	1.20	35.10	35.10	35.10	0.00
FT	914 PSYCHIATRIC TECHNICIAN I/II	363/392	9.50	9.50	0.50	10.00	10.00	10.00	0.00
FT	915 QUALITY MGMT COORDINATOR	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	476	15.00	16.00	2.00	18.00	19.00	19.00	1.00
FT	919 SENIOR MENTAL HEALTH WORKER	349	1.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	920 SUPERVISING PSYCHIATRIC NURSE	476	6.00	6.00	1.00	7.00	7.00	7.00	0.00
FT	921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	924 SENIOR PSYCHIATRIST	710	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	8.00	8.00	0.00	8.00	9.00	9.00	1.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>424 MENTAL HEALTH</b>										
FT		931 DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT		932 DIRECTOR OF PSYCHIATRIC NURSING	507	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	497	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		936 DEPARTMENT PROGRAMMER - ANALYST	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		937 PHYSICIAN/PSYCHIATRIST	694	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		939 ACTIVITY THERAPIST	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	419	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				333.80	343.80	20.90	364.70	376.20	376.20	11.50
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>333.80</b>	<b>343.80</b>	<b>20.90</b>	<b>364.70</b>	<b>376.20</b>	<b>376.20</b>	<b>11.50</b>
<b>425 ALCOHOL AND DRUG</b>										
FT		124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	299/317	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		928 SENIOR PROGRAM MANAGER	507	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		934 PROGRAM MANAGER	293	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				18.70	20.70	0.00	20.70	20.70	20.70	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>18.70</b>	<b>20.70</b>	<b>0.00</b>	<b>20.70</b>	<b>20.70</b>	<b>20.70</b>	<b>0.00</b>
<b>431 MENTAL HEALTH - HEALTHY MOMS</b>										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	299/317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		596 PARENT EDUCATOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	422/452	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		1732 CHILD CARE WORKER	291	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS				11.40	12.40	0.00	12.40	11.40	11.40	-1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.40</b>	<b>12.40</b>	<b>0.00</b>	<b>12.40</b>	<b>11.40</b>	<b>11.40</b>	<b>-1.00</b>
<b>435 PUBLIC HEALTH LABORATORY</b>										
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		516 PUBLIC HEALTH LABORATORY MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		525 PUBLIC HEALTH MICROBIOLOGIST TRAINEE	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET		SALARY RANGE 1/1/2017	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			Δ FROM FY2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED			
<b>435 PUBLIC HEALTH LABORATORY</b>											
	FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	406/425	2.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	281/328	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	1571 LABORATORY ASSISTANT I/II	295/341	6.00	5.00	0.00	5.00	5.00	5.00	0.00	
	FT	1572 SENIOR LABORATORY ASSISTANT	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS				13.00	13.00	0.00	13.00	13.00	13.00	0.00	
POSITIONS FROZEN INDEFINITELY											
<b>TOTAL POSITIONS ALLOCATED</b>					13.00	13.00	0.00	13.00	13.00	0.00	
<b>460 MCAH/CCS PROGRAM PERSONNEL</b>											
	FT	514 SUPERVISING PUBLIC HEALTH NURSE	484	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	517 HHS PROGRAM SERVICES COORDINATOR	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	527 SENIOR PUBLIC HEALTH NURSE	475	3.00	3.00	0.00	3.00	2.00	2.00	-1.00	
	FT	528 PUBLIC HEALTH NURSE	465	4.00	4.00	0.00	4.00	3.00	3.00	-1.00	
	FT	533 OCCUPATIONAL THERAPIST	500	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
	FT	534 PHYSICAL THERAPIST	500	2.75	2.75	0.00	2.75	2.75	2.75	0.00	
	FT	554 DEPUTY HEALTH OFFICER		0.50	0.50	0.00	0.50	0.50	0.50	0.00	
	FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	286/304	0.90	0.90	0.00	0.90	0.00	0.00	-0.90	
	FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	3.80	3.80	0.00	3.80	3.80	3.80	0.00	
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	626 ADMINISTRATIVE ANALYST VII	379/412	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	940 SUPERVISING THERAPIST	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	1573 HEALTH CLIENT SERVICES WORKER	324	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FUNDED POSITIONS				26.95	26.95	0.00	26.95	24.05	24.05	-2.90	
POSITIONS FROZEN INDEFINITELY											
<b>TOTAL POSITIONS ALLOCATED</b>					26.95	26.95	0.00	26.95	24.05	24.05	-2.90
<b>511 SOCIAL SERVICES</b>											
	FT	122 OFFICE SERVICES SUPERVISOR	370	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
	FT	124 SENIOR FISCAL ASSISTANT	347	5.00	5.00	1.00	6.00	6.00	6.00	0.00	
	FT	135 SENIOR OFFICE ASSISTANT	334	11.00	11.00	0.00	11.00	11.00	11.00	0.00	
	FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	177 FISCAL ASSISTANT I/II	297/323	12.00	12.00	0.00	12.00	12.00	12.00	0.00	
	FT	179 OFFICE ASSISTANT I/II	268/299	56.00	56.00	0.00	56.00	56.00	56.00	0.00	
	FT	182 SSB SECRETARY II	363	2.00	2.00	0.00	2.00	3.00	3.00	1.00	
	FT	183 SSB SECRETARY I	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	186 OFFICE ASSISTANT III	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	233 WORK CREW LEADER	326	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
	FT	351 LEGAL CLERK I/II	292/315	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
	FT	389 STAFF SERVICES SPECIALIST (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	390 STAFF SERVICES SPECIALIST	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
	FT	391 STAFF SERVICES ANALYST VII	379/412	42.00	42.00	0.00	42.00	42.00	42.00	0.00	
	FT	393 SUPERVISING STAFF SERVICES ANALYST	440	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
	FT	395 STAFF SERVICES MANAGER (MC)	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	396 STAFF SERVICES ANALYST III (MC)	452	3.00	3.00	0.00	3.00	3.00	3.00	0.00	

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>511 SOCIAL SERVICES</b>										
FT		576 PEER COACH I/II	279/293	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		691 SENIOR INFORMATION SYSTEMS ANALYST	434	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		706 SOCIAL WORKER IV - A/B (37.5 HR)	393/407	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		707 SOCIAL WORKER IV - A/B/C/D	406/420/422/452	82.00	82.00	-1.00	81.00	84.00	84.00	3.00
FT		708 SOCIAL SERVICE AIDE	301	28.00	28.00	0.00	28.00	35.00	35.00	7.00
FT		714 SOCIAL WORKER SUPERVISOR II	475	21.00	21.00	1.00	22.00	22.00	22.00	0.00
FT		719 INTEGRATED CASEWORKER I/II	338/360	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT		720 INTEGRATED CASEWORKER III	392	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		721 SUPERVISING INTEGRATED CASEWORKER	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		722 EMPLOYMENT & TRAINING WORKER I/II	333/375	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT		723 EMPLOYMENT & TRAINING WORKER III	389	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		724 EMPLOYMENT & TRAINING SUPERVISOR	439	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		726 SOCIAL WORKER I/II/III (37.5 HR)	342/367/383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		727 SOCIAL WORKER I/II/III	355/380/396	27.00	27.00	2.00	29.00	29.00	29.00	0.00
FT		729 STAFF SERVICES ANALYST I/II M/C	419/450	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		738 WELFARE INVESTIGATOR I/II	416/444	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		740 WELFARE INVESTIGATOR SUPERVISOR	463	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		741 SENIOR WELFARE INVESTIGATOR	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	266/280	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		747 PROGRAM MANAGER I	497	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT		750 PROGRAM MANAGER II	507	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	345/370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1137 SERVICES SUPPORT ASSISTANT I/II	285/319	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1194 SERVICES SUPPORT ASSISTANT III	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1708 SOCIAL WORKER SUPERVISOR I	449	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1729 ELIGIBILITY SUPERVISOR	400	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		1731 ELIGIBILITY WORKER I/II/III	309/341/367	164.00	164.00	0.00	164.00	164.00	164.00	0.00
FT		1733 STOCK CLERK	295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1737 SSB-ACCOUNTANT/AUDITOR I/II	376/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1738 SSB-PROGRAMMER ANALYST	434	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1740 SSB-INFO SYSTEMS ANALYST I/II	384/414	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS				606.00	606.00	4.00	610.00	621.00	621.00	11.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>606.00</b>	<b>606.00</b>	<b>4.00</b>	<b>610.00</b>	<b>621.00</b>	<b>621.00</b>	<b>11.00</b>
<b>516 DHHS - ADMINISTRATION</b>										
FT		135 SENIOR OFFICE ASSISTANT	334	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		146 PUBLIC EDUCATION & INFORMATION MANAGER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		162 MAIL SERVICES DRIVER	298	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		391 STAFF SERVICES ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER (MC)	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET		SALARY RANGE	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			Δ FROM FY2017-18
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END 11/2017	BOARD AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>516 DHHS - ADMINISTRATION</b>									
FT	392 STAFF SERVICES SPECIALIST	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST VII	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	643 ACCOUNTANT/AUDITOR I/II	376/400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	569	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	650 ASSISTANT DIRECTOR - ADMIN HHS	569	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	687 POLICY & LEGISLATIVE MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	454	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	817 HHS-DEP DIRECTOR-FINANCE	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	-	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	523	3.00	3.00	0.00	3.00	1.00	1.00	-2.00
FT	934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	360	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941 PAYROLL/PERSONNEL SUPERVISOR	392	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	419	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			38.00	38.00	1.00	39.00	37.00	37.00	-2.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			38.00	38.00	1.00	39.00	37.00	37.00	-2.00
<b>597 ETD OPERATIONS</b>									
FT	124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	412	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	345/368	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	770 EDUCATIONAL LAB INSTRUCTOR	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	772 CLIENT SERVICES WORKER I/II	312/345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	851 EMPLOYMENT/TRAINING MGR.	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			28.00	28.00	0.00	28.00	27.00	27.00	-1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			28.00	28.00	0.00	28.00	27.00	27.00	-1.00

**Personnel Allocation by Budget Unit for FY 2018-19**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 1/1/2017	FISCAL YEAR 2017-18			FISCAL YEAR 2018-19			
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2017-18
<b>599 VETERANS SERVICE OFFICE</b>										
	FT	179 OFFICE ASSISTANT I/II	368/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	672 VETERANS SERVICE OFFICER	391	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	675 VETERANS SERVICE REP	350	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		<b>FUNDED POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>621 LIBRARY</b>										
	FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	272/294	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II (40 HR)	268/299	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	262/399	0.54	0.00	0.00	0.00	0.00	0.00	0.00
	FT	652 LIBRARY DIVISION MANAGER	466	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	653 LIBRARIAN I/II (37.5 HR)	342/369	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	332	10.80	10.80	0.00	10.80	10.80	10.80	0.00
	FT	658 SUPERVISING LIBRARIAN (37.5 HR)	411	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	661 LIBRARY OPERATIONS MANAGER	476	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>29.34</b>	<b>28.80</b>	<b>1.00</b>	<b>29.80</b>	<b>28.80</b>	<b>28.80</b>	<b>-1.00</b>
	F0	157 LIBRARY ASSISTANT I/II (37.5 HR)	268/290	1.54	1.54	0.00	1.54	0.00	0.00	-1.54
		<b>POSITIONS FROZEN INDEFINITELY</b>		<b>1.54</b>	<b>1.54</b>	<b>0.00</b>	<b>1.54</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.54</b>
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>30.88</b>	<b>30.34</b>	<b>1.00</b>	<b>31.34</b>	<b>28.80</b>	<b>28.80</b>	<b>-2.54</b>
<b>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</b>										
	FT	165 SECRETARY (37.5 HR)	306	0.54	0.54	0.00	0.54	0.54	0.54	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>1.54</b>	<b>1.54</b>	<b>0.00</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.54</b>	<b>1.54</b>	<b>0.00</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>0.00</b>
<b>713 COUNTY PARKS</b>										
	FT	219 PARKS SUPERVISOR	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	265 SENIOR PARK CARETAKER	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	272 PARK CARETAKER I/II	307/327	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		<b>FUNDED POSITIONS</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
		<b>POSITIONS FROZEN INDEFINITELY</b>								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
		<b>TOTAL FUNDED POSITIONS</b>		<b>2226.54</b>	<b>2244.50</b>	<b>47.10</b>	<b>2292.60</b>	<b>2328.66</b>	<b>2320.66</b>	<b>28.06</b>
		<b>TOTAL POSITIONS FROZEN INDEFINITELY</b>		<b>92.04</b>	<b>92.04</b>	<b>0.00</b>	<b>92.04</b>	<b>72.00</b>	<b>72.00</b>	<b>-20.04</b>
		<b>GRAND TOTAL - POSITIONS ALLOCATED</b>		<b>2317.58</b>	<b>2336.54</b>	<b>47.10</b>	<b>2384.64</b>	<b>2400.66</b>	<b>2392.66</b>	<b>8.02</b>

Dollar figures for Elected and Appointed Officials without a salary range listed (\*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at [www.humboldt.gov](http://www.humboldt.gov)

ATTACHMENT D  
FIXED ASSET TABLE



## Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>Fixed Assets:</b>							
<b>1100 111 Auditor-Controller</b>							
	New Category 5 cabling installation of 26 data drops and 1 voice drop.	Courthouse Modification	8967 Courthouse Modification			20,000	20,000
						<b>Total Fixed Assets</b>	<b>20,000</b>
<b>1100 140 Elections</b>							
	Carry forward from prior fiscal year for Elections relocation improvements required to comply with same day registration.	Public Stations	8990 Furniture and Fixtures			10,154	10,154
	Carry forward from prior fiscal year for improvements to Elections customer area and security area.	Improvements for security requirements and customer area.	8998 Building Modifications			8,234	8,234
						<b>Total Fixed Assets</b>	<b>18,388</b>
<b>1100 162 Facility Management</b>							
	Miscellaneous projects for maintenance of county facilities.	Building Modifications	8998 Building Modification		62,063	62,063	62,063
						<b>Total Fixed Assets</b>	<b>62,063</b>
<b>1100 170 Capital Projects</b>							
	Carry forward from fiscal year 2015-16 with additional funding for Corrections Resource Center (170223). Construction of a new facility to expand services and programs currently located in leased space. Project not complete.	Corrections Resource Center (170223)	8469 Corrections Resource Center			18,501,584	18,501,584
	Carry forward from prior two fiscal years with additional funding for the Electrical Transformers (170239) project to replace outdated transformers that have the potential to fail and cut off power to the courthouse.	Electrical Transformers (170239)	8626 Electrical Transformers			980,000	980,000
	Carry forward from fiscal year 2015-16 with additional funding for the repairs to the Eureka Veterans Building that resulted from the 2010 earthquake.	Eureka Veterans Building (210502)	8823 Veterans Building			3,934,079	3,934,079
	Carry forward from prior fiscal year for ADA upgrades to multiple county owned facilities.	ADA Projects (170238)	8842 ADA Projects			209,510	209,510
	Carry forward from fiscal year 2015-16 with additional funding for the replacement of the Juvenile Hall facility. The county received funding from the state through SB 81 for upgrades and replacement of the existing building.	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation			9,310,000	9,310,000
	Carry forward from prior fiscal year for the Garberville Veteran's buildings, and other county facilities in the Garberville area that are in need of replacement or repairs to meet current health, safety and ADA standards. Facility improvement planning and programming to define the scope of work, acquire preliminary estimates and schedules to begin the process of moving the project forward.	Garberville Veterans Building	8935 Garberville Veterans Building			50,000	50,000
	Carry forward from fiscal year 2015-16 for the Public Defender Building Replacement. This building has ADA issues, extensive deferred maintenance and does not suit the needs of the programs currently using it.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replacement			1,180,000	1,180,000
	Carry forward from fiscal year 2015-16 for the Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished. This has resulted in the Ag Departments large weight truck being stored at a remote location in McKinleyville.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,140,000	1,140,000

## Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>1100 170 Capital Projects</b>							
	Carry forward from prior two fiscal years for the District Attorney's remodel of the 5th Floor of the Courthouse. Much of this space is currently underutilized and needs to be remodeled to accommodate District Attorney programs.	Courthouse Renovations/Remodel (162433)	8966 Courthouse Renovation/Remodel			892,000	892,000
	Roofing, flooring and electrical repairs at the Fortuna Veterans Hall	Fortuna Veterans Building	8934 Fortuna Veterans Building			50,000	50,000
	Courthouse repairs including painting and other deferred maintenance.	Courthouse Modifications (170227)	8967 Courthouse Modifications			80,000	80,000
	Installation of safety netting in the Correctional Facility.	Building Modifications	8998 Building Modification			162,615	162,615
						<b>Total Fixed Assets</b>	<b>36,489,788</b>
<b>1100 205 District Attorney</b>							
	Carry forward from prior two fiscal years with additional funding of \$160,000 in the current fiscal year for the installation of new flooring.	Building Modification	8998 Building Modification			200,000	200,000
	Carry forward from prior two fiscal years with dedicated funding of \$27,334 for the purchase of cubicle workstations.	Furniture - Modular	8085 Furn-Modular			27,334	27,334
						<b>Total Fixed Assets</b>	<b>227,334</b>
<b>1100 213 Homeland Security</b>							
	Lab testing equipment known as Gene Expert, which will allow for more efficient testing.	Polymerase Chain Reaction Machine	8912 Polymerase Chain Reaction Machi	1	97,685	97,685	97,685
						<b>Total Fixed Assets</b>	<b>97,685</b>
<b>1100 221 Sheriff</b>							
	Update computer-aided dispatch and records management system.	Computer-aided dispatch and records	8529 CAD RMS	1	175,668	175,668	175,668
	Civil division patrol vehicle.	Vehicle-Auto	8774 Vehicle-Auto	1	42,000	42,000	42,000
	New patrol vehicles.	Vehicle-Auto	8777 Vehicle-Auto	2	42,000	84,000	84,000
						<b>Total Fixed Assets</b>	<b>301,668</b>
<b>1100 243 Correctional Facility</b>							
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Shelves	8129 Shelves	16	800	12,800	12,800
	Replace 20 year old equipment for security system.	Battery Backup	8358 Battery Backup	1	20,000	20,000	20,000
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Food slicer	8439 Food Slicer	1	5,000	5,000	5,000
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Oven	8451 Oven	1	12,000	12,000	12,000
	Replace 20 year old equipment.	Kitchen serving hot line	8861 Sheriff Equipment	1	5,500	5,500	5,500
	Replace 20 year old equipment.	Gun Lockers for staff	8861 Sheriff Equipment	1	6,000	6,000	6,000
						<b>Total Fixed Assets</b>	<b>61,300</b>
<b>1100 254 Regional Facility</b>							
	Regional Facility HVAC Replacement Project.	HVAC units for Regional facility - 162543	8428 HVAC System	4	16,072	64,287	64,287
						<b>Total Fixed Assets</b>	<b>64,287</b>
<b>1100 261 Agricultural Commissioner</b>							
	New vehicle to perform local and state inspections and duties related to the cannabis cultivation inspection program.	New 4 Wheel Drive Vehicle	8777 Vehicle-Auto	1	36,000	36,000	36,000
	Installation of wireless access points.	Wireless Access Points	8998 Building Modifications			12,000	12,000
	Carry forward from prior fiscal year. Replacement of flooring and ADA improvements in public restrooms.	Building Improvements	8186 Improvemonts			158,949	158,949
						<b>Total Fixed Assets</b>	<b>206,949</b>

## Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>1100 272 Sheriff-Coroner-Public Administrator</b>							
	Replace gurney lift for new Coroner truck.	Powerload Gurney Lift	8059 Powerload Gurney Lift	1	12,000	12,000	12,000
						<b>Total Fixed Assets</b>	<b>12,000</b>
<b>1100 277 Current Planning</b>							
	Carry forward from prior fiscal year for replacement broken and boarded up windows.	Building Modification	8998 Building Modification			2,000	2,000
						<b>Total Fixed Assets</b>	<b>2,000</b>
<b>1100 297 Sheriff Measure Z</b>							
	Carry forward funding allocated in FY 17-18 for the purchase of a Lenco Bearcat	Vehicle-Van (Bearcat)	8774 Vehicle-Van	1		25,076	25,076
						<b>Total Fixed Assets</b>	<b>25,076</b>
<b>1100 438 Solid Waste</b>							
	Replacement of damaged/unserviceable container site, garbage storage bins.	Equipment-Miscellaneous	8989 Equipment-Miscellaneous	2	8,250	16,500	16,500
	Carry forward from prior fiscal year project. Redway Transfer Station facility improvements. The existing facility is not designed to accommodate current use levels, required services and regulations. Project not complete.	Building Modification	8998 Building Modification			15,000	15,000
	Deferred Redway Transfer Station construction project. The existing facility is not designed to accommodate current use levels, required services and regulations.	Redway Transfer Station	8943 Redway Transfer Station			1,000,000	1,000,000
						<b>Total Fixed Assets</b>	<b>1,031,500</b>
						<b>Total Fixed Assets 1100 - General Fund</b>	<b>38,620,038</b>
<b>1160 511 Social Services</b>							
	Carry forward from the prior two fiscal years for the replacement and upgrades of computer servers.	Equipment Replacement	8066 Computer Equipment			38,000	38,000
	Carry forward from prior fiscal year with additional funding of \$65,000 in the current fiscal year for the cooling system project for Information Services located at 507 F Street, 3rd Floor. Heating/cooling system upgrade for 929 Koster Street, Bldg. A.	Equipment Replacement	8428 HVAC System	2	32,500	65,000	65,000
	Miscellaneous equipment for Facilities.	Equipment	8989 Equipment Misc.		50,000	50,000	50,000
	Additional fleet vehicles (5 minivans) to provide transportation for various programs.	Vehicle	8774 Vehicle-Van	5	30,000	150,000	150,000
	Additional fleet vehicles (5 4WD) to provide transportation for various programs.	Vehicle	8777 Vehicle - Auto	5	30,000	150,000	150,000
	Building Modifications at 600 W Clark Street.	Building Modification	8998 Building Modification			72,000	72,000
	Copier and paper cutter for mailroom.	Equipment Replacement	8989 Equipment Misc.	1	100,000	100,000	100,000
	Carry forward from prior two years with additional funding of \$1,751,000 for building modifications to: 2440 6th St., 727 Cedar St., 929 Koster St, 2944 D St, 605 K St.	Building Modification	8998 Building Modification			1,751,000	1,751,000
						<b>Total Fixed Assets</b>	<b>2,376,000</b>
						<b>Total Fixed Assets 1160 - Social Services Fund</b>	<b>2,376,000</b>
<b>1170 424 Mental Health Administration</b>							
	Server replacement for Avatar eHR.	Computer Equipment	8066 Computer Equipment	1	35,000	35,000	35,000

## Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended	
<b>1170 424 Mental Health Administration</b>								
	Carry forward from fiscal year 2015-16 for Public Works recommended upgrade of generator for emergency power at 720 Wood Street.	Generator	8760 Generator	1	50,000	50,000	50,000	
	New vehicle to support programs that provide field-based mental health services and services in outlying areas.	Vehicle	8777 Vehicle-Auto	1	25,000	25,000	25,000	
	Carry forward from prior fiscal year for fencing, landscaping and yard improvements to maintain client and staff health and safety.	Fencing & Landscaping	8968 Landscaping			10,000	10,000	
	Carry forward from prior two years for replacement/upgrade of office, reception and conference room equipment.	Furniture & Fixtures	8990 Furniture & Fixtures			25,150	25,150	
	Carry forward from prior fiscal year project with additional funding of \$277,750 for building improvements at the Clark Campus for roof repair, window upgrades, exterior paint, elevator upgrade, Crisis Stabilization Unit & Lobby remodel.	Building Modification	8998 Building Modification			572,750	572,750	
						<b>Total Fixed Assets</b>	<b>717,900</b>	<b>717,900</b>
						<b>Total Fixed Assets 1170 - Mental Health Fund</b>	<b>717,900</b>	<b>717,900</b>
<b>1175 400 Public Health Administration</b>								
	Re-wiring project at 529 I Street.	Building Modification	8998 Building Modification		150,000	150,000	150,000	
	Building improvements for repairs to 529 I Street.	Building Improvements	8186 Improvements		8,000	8,000	8,000	
						<b>Total Fixed Assets</b>	<b>158,000</b>	<b>158,000</b>
<b>1175 435 Public Health Laboratory</b>								
	For the purchase of lab testing equipment, known as the Geno Expert, to allow for more efficient testing.	Equipment	8989 Equipment-Miscellaneous	1	109,370	109,370	109,370	
	For the purchase of a replacement refrigerator, as the current refrigerator is at end of useful life.	Refrigerator	8437 Refrigerator	1	12,000	12,000	12,000	
	Purchase of vehicle with containment boxes to facilitate specimen transfers.	Vehicle	8777 Vehicle	1	28,500	28,500	28,500	
						<b>Total Fixed Assets</b>	<b>149,870</b>	<b>149,870</b>
<b>1175 437 CARE NorCAP</b>								
	Purchase vehicle for Local Enforcement Agency Program.	Vehicle	8774- Vehicle Van	1	80,000	80,000	80,000	
						<b>Total Fixed Assets</b>	<b>80,000</b>	<b>80,000</b>
						<b>Total Fixed Assets 1175 - Public Health Fund</b>	<b>387,870</b>	<b>387,870</b>
<b>1180 431 Healthy Moms Program</b>								
	Carry forward of project from prior fiscal year with additional funding of \$5,000 to complete the VDNA site conversion project for the Healthy Moms facility.	Telephone System	8174 Telephone System	1	5,000	5,000	5,000	
	Carry forward from fiscal year 2015-16 for replacement of playground mats at Healthy Moms.	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000	
	Carry forward from prior fiscal year with a reduction of \$30,000 to address drainage issue on grounds of County Healthy Moms facility; Public Works project #162434.	Landscaping	8968 Landscaping	1	35,000	35,000	35,000	
	Therapy equipment for evidence-based practice treatment program Parent Child Interaction Therapy.	Medical Equipment	8921 Medical Equipment		12,350	12,350	12,350	

### Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>1180 431 Healthy Moms Program</b>							
	Wiring upgrade, roof repair and exterior paint at Healthy Moms facility.	Building Modification	8998 Building Modification	1	50,000	50,000	50,000
						Total Fixed Assets	132,350
						<b>Total Fixed Assets 1180 - Alcohol &amp; Other Drugs Fund</b>	<b>132,350</b>
<b>1200 321 Roads Engineering</b>							
	Testing equipment needed for engineering lab.	Testing Equipment	8989 Equipment-Miscellaneous	1	20,000	20,000	20,000
						Total Fixed Assets	20,000
<b>1200 325 Roads Maintenance</b>							
	4 Wheel Drive Vehicle-Stockpile Site inspections and permitting. Cost shared with 1200-331 Natural Resources.	Vehicle-Truck	8771 Vehicle-Truck	1	16,000	16,000	16,000
	Striper Tool box- Replacement of damaged toolbox on road striper truck.	Tool Box	8988 Tool Box	1	15,000	15,000	15,000
						Total Fixed Assets	31,000
<b>1200 331 Roads Natural Resources</b>							
	4 Wheel Drive Vehicle-Stockpile Site inspections and permitting. Cost shared with 1200-325 Road Maintenance.	Vehicle-Truck	8771 Vehicle-Truck	1	16,000	16,000	16,000
						Total Fixed Assets	16,000
						<b>Total Fixed Assets 1200 - Roads Fund</b>	<b>67,000</b>
<b>1380 206 Department of Child Support Services</b>							
	Carry forward project from the prior fiscal year with additional funding of \$5,000 to complete the system hardware - server replacement project.	Computer Equipment	8066	1	5,000	5,000	5,000
	Reorganization of work areas to address updated business practices and reduce overall footprint.	Improvements	8186	1	50,000	50,000	50,000
	Update and remodel of the lobby area.	Furniture and fixtures	8990	1	50,000	50,000	50,000
	Creation of additional family meeting rooms.	Building modifications	8998	1	117,000	117,000	117,000
						Total Fixed Assets	222,000
						<b>Total Fixed Assets 1380 - Department of Child Support Services</b>	<b>222,000</b>
<b>1710 715 Bicycles &amp; Trailways</b>							
	Carry forward from prior fiscal year with a funding reduction of \$5,000 for repairs to the Hammond Trail Bridge across the Mad River.	Hammond Trail Bridge	8939 Hammond Trail Bridge Repair			10,000	10,000
	Carry forward project from prior fiscal year with additional funding in the current fiscal year of \$5,000 for the Annie and Mary Trail. This trail is proposed to go in the existing railroad right of way between Arcata and Blue Lake. In fiscal year 2017-18, it is anticipated this project will have a supplemental budget request of \$15,000 for ongoing project expenditures.	Annie and Mary Trail	8945 Annie & Mary Trail			5,000	5,000
	Carry forward from prior fiscal year for Humboldt Bay Trail. This is a now pedestrian and bike trail between Arcata and Eureka along Highway 101.	Humboldt Bay Trail	8946 Humboldt Bay Trail			750,000	750,000
	Carry forward from prior fiscal year with additional funding in current fiscal year of \$26,172 for the Manila Bike Path.	Manila Bike Path	8947 Manila Bike Path			210,000	210,000
						Total Fixed Assets	975,000
						<b>Total Fixed Assets</b>	<b>975,000</b>

## Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>1710 716 McKay Community Forest</b>							
	Construction of recreational trails.	McKay Trail	8944 McKay Trail			25,000	25,000
					Total Fixed Assets	25,000	25,000
					<b>Total Fixed Assets 1710 - Transportation Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>3500 351 Motor Pool</b>							
Vehicle Replacement.	Patrol All Wheel Drive	8000 Fixed Asset Summary		10	42,000	420,000	420,000
Vehicle Replacement.	Mid Size 2WD Utility	8000 Fixed Asset Summary		3	30,000	90,000	90,000
Vehicle Replacement.	Full size sedan	8000 Fixed Asset Summary		17	28,500	484,500	484,500
Vehicle Replacement.	1 Ton Ext Cab 4WD snow plow	8000 Fixed Asset Summary		5	39,000	195,000	195,000
Vehicle Replacement.	Mid Size 4WD SUV	8000 Fixed Asset Summary		6	31,500	189,000	189,000
Vehicle Replacement.	Full Size 4WD 1/2 Ton Crew	8000 Fixed Asset Summary		1	42,500	42,500	42,500
Vehicle Replacement.	Full Size Transport Van	8000 Fixed Asset Summary		1	45,000	45,000	45,000
Vehicle Replacement.	Minivan	8000 Fixed Asset Summary		3	29,000	87,000	87,000
Vehicle Replacement.	Cargo Van	8000 Fixed Assot Summary		1	31,000	31,000	31,000
Vehicle Replacement.	1/2 Ton 4WD Ext cab	8000 Fixed Asset Summary		2	41,500	83,000	83,000
Vehicle Replacement.	3/4 ton 2WD	8000 Fixed Asset Summary		1	34,500	34,500	34,500
Vehicle Replacement.	Mid Size Utility	8000 Fixed Asset Summary		1	31,500	31,500	31,500
					Total Fixed Assets	1,733,000	1,733,000
					<b>Total Fixed Assets 3500 - Motor Pool Fund</b>	<b>1,733,000</b>	<b>1,733,000</b>
<b>3521 151 Communications</b>							
Pratt Mountain repeater replacement.	Radio repeater upgrades	8690 - Radio Equipment		1	19,506	19,506	19,506
Acquire 26 Handheld Radios to replace oldest radios in inventory.	Handheld Radios	8690 - Radio Equipment		26	1,970	51,220	51,220
Upgrade Animal Shelter and smaller sites with VOIP phone system.	VOIP Phone System	8174- Telephone System		1	56,853	56,853	56,853
					Total Fixed Assets	127,579	127,579
					<b>Total Fixed Assets 3521 - Communications Fund</b>	<b>127,579</b>	<b>127,579</b>
<b>3530 372 Murray Field</b>							
Carry forward from fiscal year 2015-16. Replacement of Damaged Navigation Aid and Equipment Upgrade.	Upgrade VASI System to PAPI System	8989 Equipment-Miscellaneous		1	99,000	99,000	99,000
					Total Fixed Assets	99,000	99,000
<b>3530 381 Arcata Eureka Airport</b>							
Carry forward from prior two fiscal years for improvements to bring restaurant to code.	Building Improvements	8186 Improvements				140,000	140,000
Carry forward from prior fiscal year for replacement of current unserviceable unit.	Boiler	8838 Boiler		1	63,000	63,000	63,000
Landscape reconstruction at the Arcata-Eureka Airport (ACV)	Landscaping	8968 Landscaping				50,000	50,000
Replace current Jet Fuel Tanker as it is at end of useful life.	Jet fuel tanker	8242 Jet fuel tanker		1	60,000	60,000	60,000
Replace current Self Fuel System as it is at end of useful life.	Self fuel system	8856 Self fuel system		1	40,000	40,000	40,000
Fuel pump for Jet Fuel Tank.	Fuel pump	8240 Fuel pump		1	1,000	1,000	1,000
					Total Fixed Assets	354,000	354,000
					<b>Total Fixed Assets 3530 - Aviation Enterprise Fund</b>	<b>453,000</b>	<b>453,000</b>

## Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>3539 170 Capital Projects - Aviation</b>							
	Garberville Design Runway & Taxiway Rehabilitation.	Garberville Design Runway & Taxiway Rehabilitation	8747 Garberville Design Runway R&R			14,255	14,255
	Carry forward from the prior fiscal year with additional funding of Design Phase 3 to be completed in FY 2018-19.	Arcata Airport Improvements	8851 Arcata Airport Improvements			12,070	12,070
<b>3539 170 Capital Projects - Aviation</b>							
	Carry forward from fiscal year 2015-16 with additional funding of \$811,597 from fiscal year 2017-18 for the Garberville airport construction and ramp rehabilitation.	Garberville Construction Ramp Rehab	8890 Garberville Construction Ramp Rehab			1,011,597	1,011,597
	Carry forward for the prior two fiscal years for Murray Field Runway Rehab.	Murray Field Runway Rehab	8899 Murray Field Runway Rehab			145,515	145,515
	Carry forward from the prior fiscal year with additional funding in the current fiscal year of \$3,519,663 for the ACV ARFF Construction - Phase 4.	ACV ARFF Construction	8900 ACV ARFF			5,719,663	5,719,663
Total Fixed Assets						<u>6,903,100</u>	<u>6,903,100</u>
Total Fixed Assets 3539 - Aviation Capital Projects Fund						<u>6,903,100</u>	<u>6,903,100</u>
<b>3550 118 Information Technology</b>							
	Virtual Environment Server Upgrade.	IT Server Upgrades	8066 Computer Equipment	1.00	57,000	57,000	57,000
	Cisco Network Infrastructure Upgrade.	Server Room Infrastructure	8066 Computer Equipment	1.00	44,000	44,000	44,000
	Move to Full Office 365 January 2019.	Microsoft Office 365 -Enterprise Agreement	8066 Computer Equipment	1.00	233,888	233,888	233,888
	New Application for Budgeting.	Sherpa Government Solutions	8066 Computer Equipment	1.00	207,000	207,000	207,000
	Carry forward from prior fiscal year for radio/ mountaintop equipment replacement.	Communications Equipment	8074 Communications Equipment	1.00	750,000	750,000	750,000
	Carry forward for the prior two years for IT building upgrades.	Building Modification	8998 Building Modification		128,765	128,765	128,765
	Carry forward for the prior two years for OneSolution upgrades.	Computer Software	8533 Computer Software		25,000	25,000	25,000
Total Fixed Assets						<u>1,445,653</u>	<u>1,445,653</u>
Total Fixed Assets 3550 - Information Technology Fund						<u>1,445,653</u>	<u>1,445,653</u>
<b>3552 152 ADA Compliance</b>							
	Computer.	Computer	8025 Computer	1	5,000	5,000	5,000
	ADA improvements.	ADA Projects	8842 ADA Capital Projects			300,000	300,000
	ADA improvements at Freshwater Park.	Freshwater Park	8609 Freshwater Park			500,000	500,000
	ADA improvements at Clam Beach.	Clam Beach	8828 Clam Beach			600,000	600,000
	ADA improvements at A.W. Way Park.	A.W. Way Park	8611 A.W. Way Park			100,000	100,000
	ADA improvements at Correctional Facility.	Correctional Facility	8830 Correctional Facility			401,720	401,720
	ADA improvements at Fortuna Veterans Hall.	Fortuna Veterans Hall	8934 Fortuna Veterans Hall			155,000	155,000
	Design and construction of Garberville Government Complex.	Garberville Government Complex	8832 Garberville Government Complex			350,000	350,000
	ADA improvements at Case Management Building.	Case Management Building (MH)	8831 Case Management Building (MH)			222,562	222,562
	ADA improvements at 2944 D Street.	2944 D Street (SS)	8834 2944 D Street (SS)			235,545	235,545
	ADA improvements at Coroner facility.	Coroner	8821 Coroner			55,000	55,000
	ADA improvements at Social Services buildings D & G.	Building D&G (SS)	8845 Building D&G (SS)			119,728	119,728
	ADA improvements at 720 Wood.	720 Wood (MH)	8897 720 Wood (MH)			252,438	252,438
	ADA improvements at Hope Center 2933 H Street.	Hope Center (SS)	8903 Hope Center (SS)			119,727	119,727
Total Fixed Assets						<u>3,416,720</u>	<u>3,416,720</u>
Total Fixed Assets 3552 - ADA Compliance Fund						<u>3,416,720</u>	<u>3,416,720</u>
Total Fixed Assets						<u>57,602,210</u>	<u>57,602,210</u>

**ATTACHMENT E**  
**BUDGET SUMMARY SCHEDULES-1, 4, 5, 6, 7A AND 8A**



State Controller Schedules  
County Budget Act

County of Humboldt  
All Funds Summary  
Fiscal Year 2018-19

Schedule 1

Fund Name	Total Financing Sources			Total Financing Uses			
	Estimated Fund Balance Available June 30, 2018	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Governmental Funds</b>							
1100 General Fund	\$ 11,073,862	\$ -	\$ 159,522,342	\$ 170,596,204	\$ 165,695,066	\$ -	\$ 165,695,066
1110 Social Services Assistance	\$ 2,448,051		\$ 27,948,832	\$ 30,396,883	\$ 27,948,832		\$ 27,948,832.0
1120 Economic Development	\$ -		\$ 3,192,552	\$ 3,192,552	\$ 3,192,552		\$ 3,192,552.0
1150 Transportation Services	\$ -		\$ 3,288,940	\$ 3,288,940	\$ 2,631,761		\$ 2,631,761.0
1160 Social Services Administration	\$ 5,907,335		\$ 93,658,891	\$ 99,566,226	\$ 93,658,891		\$ 93,658,891.0
1170 Mental Health	\$ -		\$ 41,307,777	\$ 41,307,777	\$ 41,307,777		\$ 41,307,777.0
1175 Public Health	\$ 4,165,171		\$ 23,791,002	\$ 27,956,173	\$ 23,791,002		\$ 23,791,002.0
1180 Alcohol & Other Drugs	\$ -		\$ 2,040,656	\$ 2,040,656	\$ 2,040,656		\$ 2,040,656.0
1190 Employment Training	\$ 146,872		\$ 331,294	\$ 478,166	\$ 331,294		\$ 331,294.0
1200 Roads	\$ 460,393		\$ 29,137,084	\$ 29,597,477	\$ 29,597,477		\$ 29,597,477.0
1310 Recorder Record Conversion	\$ 510,000		\$ 31,800	\$ 541,800	\$ 140,710		\$ 140,710.0
1380 Child Support Services	\$ 1,670,000		\$ 5,173,233	\$ 6,843,233	\$ 5,173,233		\$ 5,173,233.0
1410 Criminal Justice Construction	\$ 1,500,000		\$ 294,700	\$ 1,794,700	\$ 900,979		\$ 900,979.0
1420 Courthouse Construction	\$ -		\$ 193,000	\$ 193,000	\$ 10,000		\$ 10,000.0
1500 County Library	\$ 500,000		\$ 3,590,782	\$ 4,090,782	\$ 3,844,464		\$ 3,844,464.0
1700 Fish & Game	\$ 38,000		\$ 10,800	\$ 48,800	\$ 15,000		\$ 15,000.0
1710 Forest Resources and Recreation	\$ 400,000		\$ 1,197,533	\$ 1,597,533	\$ 1,197,533		\$ 1,197,533.0
1720 Northcoast Resource Partnership	\$ -		\$ 11,257,339	\$ 11,257,339	\$ 11,256,689		\$ 11,256,689.0
<b>Total Governmental Funds</b>	<b>\$ 28,819,684</b>	<b>\$ -</b>	<b>\$ 405,968,557</b>	<b>\$ 434,788,241</b>	<b>\$ 412,733,916</b>	<b>\$ -</b>	<b>\$ 412,733,916</b>
<b>Other Funds</b>							
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Districts and Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,329,078	\$ 1,329,078
<b>Total Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,349,078</b>	<b>\$ 1,349,078</b>
<b>Total All Funds</b>	<b>\$ 28,819,684</b>	<b>\$ -</b>	<b>\$ 405,968,557</b>	<b>\$ 434,788,241</b>	<b>\$ 412,733,916</b>	<b>\$ 1,349,078</b>	<b>\$ 414,082,994</b>

**County of Humboldt**  
**Schedule 4- Summary of Estimated Revenues**  
**2018-19 Budget**

<b>Fund</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Request</b>	<b>2018-19 Recommended</b>	<b>2018-19 Adopted</b>	<b>Increase (Decrease)</b>
1100 General Fund	104,820,385	110,314,599	159,522,342	159,522,342	159,522,342	49,207,743
1110 Social Services Assistance	22,235,412	21,770,723	27,948,832	27,948,832	27,948,832	6,178,109
1120 Economic Development	2,098,001	1,952,209	3,192,552	3,043,565	3,192,552	1,240,343
1150 General E-Transportation Serv	2,432,062	2,494,045	3,288,940	3,288,940	3,288,940	794,895
1160 Social Services Administration	69,878,119	59,878,729	93,658,891	93,658,891	93,658,891	33,780,162
1170 Mental Health Fund	32,073,196	27,011,917	41,307,777	41,307,777	41,307,777	14,295,860
1175 Public Health Fund	16,642,617	18,905,079	23,791,002	23,791,002	23,791,002	4,885,923
1180 Alcohol & Other Drugs	2,530,442	1,930,584	2,040,656	2,040,656	2,040,656	110,072
1190 Employment Training Division	277,951	265,586	331,294	331,294	331,294	65,708
1200 Roads	13,795,307	14,875,700	29,137,084	29,137,084	29,137,084	14,261,384
1310 Recorder Record Conversion	220,593	40,011	31,800	31,800	31,800	(8,211)
1380 Child Support Services	4,293,120	4,435,179	5,173,233	5,173,233	5,173,233	738,054
1410 Criminal Justice Construction	303,734	248,093	294,700	294,700	294,700	46,607
1420 Courthouse Construction	192,028	147,604	193,000	193,000	193,000	45,396
1480 General Reserve	750,000	500,000	0	0	0	(500,000)
1500 County Library	3,611,085	3,501,647	3,590,782	3,590,782	3,590,782	89,135
1700 Fish & Game	10,464	5,722	10,800	10,800	10,800	5,078
1710 Forest Resources and Recreatio	298,310	496,256	1,197,533	1,197,533	1,197,533	701,277
1720 Northcoast Resource Partnershi	7,200,664	4,455,789	11,237,339	11,237,339	11,257,339	6,801,550
<b>Totals</b>	<b>283,663,490</b>	<b>273,229,472</b>	<b>405,948,557</b>	<b>405,799,570</b>	<b>405,968,557</b>	<b>132,739,085</b>

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2018-19</u>	<u>Increase</u>
			<u>Actual</u>	<u>Actual</u>	<u>Request</u>	<u>Recommended</u>	<u>Adopted</u>	<u>(Decrease)</u>
<b>Taxes</b>								
101100	1100	Property Taxes - Current Sec.	20,011,504	20,613,427	21,300,000	21,300,000	21,300,000	686,573
101200	1200	Property Tax Current Secured	2,682,142	2,685,351	2,600,000	2,600,000	2,600,000	(85,351)
101500	1500	Property Tax Current-Secured	2,251,639	2,255,660	2,350,455	2,350,455	2,350,455	94,795
101501	1500	RDA Dissolution - Library	14,842	0	0	0	0	0
102100	1100	Property Tax Current-Unsecured	816,131	790,220	772,000	772,000	772,000	(18,220)
102200	1200	Property Tax Current Unsecured	106,808	104,009	105,000	105,000	105,000	991
102500	1500	Prop Tax Current-Unsecured	91,199	88,274	93,177	93,177	93,177	4,903
105100	1100	Property Tax Pr Unsec & Escape	7,064	6,957	12,000	12,000	12,000	5,043
105200	1200	Prop Tax Prior Unsecured	924	916	1,200	1,200	1,200	284
105500	1500	Prop Taxes Prior Unsec & ESCA	789	777	2,601	2,601	2,601	1,824
105800	1100	Supplemental Prop Tax-Secured	361,268	219,778	241,000	241,000	241,000	21,222
105800	1200	Supplemental Prop Tax-Secured	47,510	29,014	29,000	29,000	29,000	(14)
105800	1500	Supplemental Prop Tax-Secured	40,359	24,545	14,790	14,790	14,790	(9,755)
105900	1100	Supplemental Prop Tax Pr-Sec	32,008	35,364	38,000	38,000	38,000	2,636
105900	1200	Supplemental Prop Tax Pr-Sec	4,189	4,655	3,000	3,000	3,000	(1,655)
105900	1500	Supplemental Prop Tax Pr-Sec	3,577	3,950	8,780	8,780	8,780	4,830
106010	1100	Tax Penalties Cost Secured	605,098	322,009	547,000	547,000	547,000	224,991
106020	1100	Tax Penalties Unsecured	80,017	54,522	100,000	100,000	100,000	45,478
106030	1100	Tax Redemption Fees	13,918	12,807	14,000	14,000	14,000	1,193
106040	1100	Tax Clearance Mobile Home Cert	612	396	288	288	288	(108)
106050	1100	Tax Collectn Fees Subj to Sale	24,926	15,714	16,878	16,878	16,878	1,164
106060	1100	Secured Tax Roll-Costs	134,435	63,217	106,000	106,000	106,000	42,783
106070	1100	NOTICE FEE	86,671	77,613	82,000	82,000	82,000	4,387
106100	1100	Cannabis Excise Tax	178,377	7,164,399	7,876,000	7,876,000	7,876,000	711,601
106101	1100	Cannabis Excise Tax Refund	0	(46,463)	0	0	0	46,463
106500	1100	Property Tax in Lieu VLF	16,801,739	17,504,671	17,800,000	17,800,000	17,800,000	295,329
107000	1100	Sales Tax	6,262,393	6,006,540	7,214,000	7,214,000	7,214,000	1,207,460
107010	1100	Hotel & Motel Tax	1,956,722	2,024,834	2,053,000	2,053,000	2,053,000	28,166
107030	1150	Sales Tax Surface Trans	2,352,461	2,493,483	3,288,930	3,288,930	3,288,930	795,447
107050	1100	Measure Z Sales Tax	11,166,990	10,440,001	11,578,000	11,578,000	11,578,000	1,137,999
107060	1100	Transfer From TLRP	1,000,000	1,155,655	1,100,000	1,100,000	1,100,000	(55,655)
108000	1100	Utilities Franchises	668,783	605,782	456,000	456,000	456,000	(149,782)
108001	1100	Solid Waste Franchise	418,489	822,238	700,000	700,000	700,000	(122,238)
108010	1100	Franchise TV Cable Radio Gen	636,317	467,948	618,000	618,000	618,000	150,052

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
109010	1100	Document Transfer Tax-Recorder	804,105	682,579	790,000	790,000	790,000	107,421
111102	1100	St Wildlife Refuge In Lieu Tax	9,256	9,268	9,200	9,200	9,200	(68)
111202	1200	St Wildlife Refuge In Lieu	854	858	0	0	0	(858)
111502	1500	St Wildlife Refuge In Lieu	881	882	899	899	899	17
112100	1100	Prop Tax Cur Unsecured Airacraf	27,253	46,262	33,000	33,000	33,000	(13,262)
113100	1100	Timber Yield Tax	486,093	707,246	625,000	625,000	625,000	(82,246)
113200	1200	Timber Yield Tax	71,817	104,490	72,000	72,000	72,000	(32,490)
113500	1500	Timber Yield Tax	22,479	32,706	33,591	33,591	33,591	885
<b>Total Taxes</b>			<b>70,282,639</b>	<b>77,632,554</b>	<b>82,684,789</b>	<b>82,684,789</b>	<b>82,684,789</b>	<b>5,052,235</b>
<b>Operating Revenue &amp; Contributn</b>								
<b>Total Operating Revenue &amp; Contributn</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Licenses and Permits</b>								
201000	1100	Animal Licenses	253,754	250,208	250,000	250,000	250,000	(208)
201001	1100	Spay/Neuter Fees from Trust	0	0	25,175	25,175	25,175	25,175
201002	1100	Adoption Fees	30,299	29,846	40,000	40,000	40,000	10,154
202000	1100	Business Licenses	71,554	71,140	63,000	63,000	63,000	(8,140)
203000	1100	Construction Permits	912,089	1,288,428	1,350,000	1,350,000	1,350,000	61,572
203001	1100	Excess Cost-Fees-Reimb-Permits	4,254	1,447	2,000	2,000	2,000	553
203030	1200	Transportation Permits	13,119	13,020	13,500	13,500	13,500	480
203040	1200	Business Licenses-Roads	17,646	18,669	15,000	15,000	15,000	(3,669)
203090	1200	Encroachment Permits	28,706	46,486	40,000	40,000	40,000	(6,486)
206000	1100	General Plan User Fees	15,986	251,749	250,000	250,000	250,000	(1,749)
206010	1100	Gun & Explosive Permits	43,674	32,935	35,000	35,000	35,000	2,065
206080	1175	Septic Tank Permits-Pumpers	5,229	5,304	7,650	7,650	7,650	2,346
206090	1175	Sewage Disposal Permits	205,994	215,649	175,000	175,000	175,000	(40,649)
206100	1175	Water Well Permits	145,226	87,352	122,500	122,500	122,500	35,148
206110	1175	Burial Permits	12,786	12,321	11,500	11,500	11,500	(821)
206120	1175	Ambulance Permits	1,082	0	1,082	1,082	1,082	1,082
206150	1100	Park Wood Permits	743	27	200	200	200	173
206160	1100	Park Misc. Permits	200	0	200	200	200	200
269020	1100	Marriage License	58,688	51,379	60,000	60,000	60,000	8,621
269020	1160	Marriage License	21,189	7,017	21,200	21,200	21,200	14,183
290034	1100	Film Permit Fees	2,520	500	1,000	1,000	1,000	500

**County of Humboldt**  
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			2016-17	2017-18	2018-19	2018-19	2018-19	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
290034	1120	Film Permit Fees	0	325	0	0	0	(325)
290034	1200	Film Permit Fees	1,272	848	850	850	850	2
<b>Total Licenses and Permits</b>			<b>1,846,010</b>	<b>2,384,650</b>	<b>2,484,857</b>	<b>2,484,857</b>	<b>2,484,857</b>	<b>100,207</b>
<b>Fines, Forfeits and Penalties</b>								
301090	1100	Superior & Muni Court-Vehicle	114,479	120,585	125,900	125,900	125,900	5,315
301105	1100	Off-Highway Motor Vehicle Fine	225	98	300	300	300	202
301112	1100	Trial Court Excess	453	519	500	500	500	(19)
301200	1100	Trail Court Funding Realignmnt	979,370	957,362	1,045,000	1,045,000	1,045,000	87,638
302015	1100	Probation Collection Crt Fines	4,669	1,964	2,100	2,100	2,100	136
302060	1100	Eureka Municipal Court Fines	6,450	4,638	6,600	6,600	6,600	1,962
302110	1700	Court Consol Fish/Game Fines	9,994	5,193	10,500	10,500	10,500	5,307
303033	1100	Sup&Muni Crts Alcohol Abuse Ed	817	5	800	800	800	795
303040	1180	Drug Program Fees	54,150	0	12,000	12,000	12,000	12,000
303050	1100	Alcohol and Reckless Driving	1,668	1,062	1,600	1,600	1,600	538
303054	1180	Statham Fund-Pub Inebriate Prg	0	0	35,603	35,603	35,603	35,603
303059	1180	MADD Fees	8,140	4,545	6,981	6,981	6,981	2,436
303060	1100	Dog Pound-Impound Fees	49,688	53,565	40,000	40,000	40,000	(13,565)
303090	1100	Drug Diversion Admin. Fee	2,337	1,619	2,000	2,000	2,000	381
304000	1420	Court Construction Fund-Parkng	25,516	20,381	24,500	24,500	24,500	4,119
304013	1410	Crim Just Fac Construct-Fines	248,862	189,757	250,200	250,200	250,200	60,443
304015	1410	Crim Just Fac Construct-Parkng	25,435	20,381	25,000	25,000	25,000	4,619
304023	1420	Court Construction Fund-Fines	166,512	127,223	168,500	168,500	168,500	41,277
304050	1100	Admin. - Dispute Resolution	4,136	4,261	4,000	4,000	4,000	(261)
707021	1100	Fines & Penalties	0	1,431,897	2,000,000	2,000,000	2,000,000	568,103
<b>Total Fines, Forfeits and Penalties</b>			<b>1,702,901</b>	<b>2,945,055</b>	<b>3,762,084</b>	<b>3,762,084</b>	<b>3,762,084</b>	<b>817,029</b>
<b>Use of Money and Property</b>								
401000	1100	Interest	508,563	253,037	254,000	254,000	254,000	963
401000	1150	Interest	879	562	10	10	10	(552)
401000	1200	Interest	34,375	9,167	5,000	5,000	5,000	(4,167)
401000	1310	Interest	4,425	8,112	7,800	7,800	7,800	(312)
401000	1380	Interest	20,579	27,185	12,000	12,000	12,000	(15,185)
401000	1410	Interest	29,437	37,955	19,500	19,500	19,500	(18,455)
401000	1500	Interest	2,081	3,354	3,468	3,468	3,468	114

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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
401000	1700	Interest	470	529	300	300	300	(229)
401000	1710	Interest	5,539	3,878	3,500	3,500	3,500	(378)
401000	1720	Interest	1,575	36	0	0	0	(36)
402010	1100	Land & Bldg Rent & Concessions	20,015	33,970	23,412	23,412	23,412	(10,558)
402010	1175	Land & Bldg Rent & Concessions	4,200	4,200	4,200	4,200	4,200	0
402010	1500	Land & Bldg Rent & Concessions	450	200	400	400	400	200
<b>Total Use of Money and Property</b>			<b>632,588</b>	<b>382,185</b>	<b>333,590</b>	<b>333,590</b>	<b>333,590</b>	<b>(48,595)</b>
<b>Other Governmental Agencies</b>								
503000	1200	St Hwy Users Tax Sec.2104	1,631,151	1,464,674	2,024,233	2,024,233	2,024,233	559,559
503005	1200	Hwy Users Tax - Sec 2103	705,938	955,341	1,683,348	1,683,348	1,683,348	728,007
503010	1200	St Hwy Users Tax Sec. 2106	389,851	352,199	396,592	396,592	396,592	44,393
503030	1200	State Hwy Users Tax Sec. 2105	1,372,976	1,214,344	1,399,179	1,399,179	1,399,179	184,835
503040	1200	State SAFETEA-LU	925,131	707,639	800,000	800,000	800,000	92,361
503045	1200	State SAFETEA-LU RSTP	636,382	0	636,382	636,382	636,382	636,382
504100	1100	In Lieu-Vehicle License Fee	50,524	60,170	51,000	51,000	51,000	(9,170)
504105	1100	SAFE Program	9,316	437	10,000	10,000	10,000	9,563
504110	1100	Abandoned Vehicle Prgm Sheriff	48,586	32,256	60,000	60,000	60,000	27,744
504116	1100	Law Enforcement Ser-Blue Lake	313,403	255,378	416,319	416,319	416,319	160,941
504117	1100	Law Enforcement Serv-Trinidad	150,634	137,639	256,229	256,229	256,229	118,590
504120	1100	Vehicle Theft-DUI Prosecution	141,081	0	142,000	142,000	142,000	142,000
504125	1100	Explorer Post	0	2,875	0	0	0	(2,875)
504200	1200	In Lieu-Vehicle License Fee	260,000	260,000	260,000	260,000	260,000	0
504300	1100	State Aid-Public Safety Srvc.	10,026,273	7,912,629	10,026,273	10,026,273	10,026,273	2,113,644
504410	1100	2011 PUBLIC SAFETY	3,498,891	2,581,955	4,635,293	4,635,293	4,635,293	2,053,338
504410	1170	2011 PUBLIC SAFETY	977,082	869,889	1,468,444	1,468,444	1,468,444	598,555
504410	1190	2011 PUBLIC SAFETY	266,874	259,614	331,294	331,294	331,294	71,680
504500	1500	In Lieu-Vehicle License Fees	219,606	219,606	219,606	219,606	219,606	0
505010	1720	US Forest Service Revenue	20,543	33,259	50,000	50,000	50,000	16,741
505052	1175	First 5 Humboldt-PH Nursing	66,805	31,435	66,805	66,805	66,805	35,370
505101	1720	County Wide Fire Plan	9,572	4,723	5,000	5,000	5,000	277
505104	1100	Multi Hazard Mitigation Grant	0	0	120,000	120,000	120,000	120,000
505105	1720	USFS Clearinghouse Grant Fire	54,583	3,535	60,000	60,000	60,000	56,465
506090	1100	State S.B. 90 Reimbursements	100,623	70,315	100,000	100,000	100,000	29,685
506100	1100	COASTAL COMMISSION GRANT	7,248	44,125	62,000	62,000	62,000	17,875

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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
506101	1720	Measure Z County Fire Planning	6,903	0	20,000	20,000	20,000	20,000
506104	1710	HCAOG Grant	0	0	9,200	9,200	9,200	9,200
506105	1100	Earthquake 2010-CalEMA	353,742	0	3,343,967	3,343,967	3,343,967	3,343,967
506200	1100	State Property Rentals	1,836	0	0	0	0	0
506200	1200	State Property Rentals	0	2,120	2,119	2,119	2,119	(1)
507000	1160	State Welfare Administration	11,082,899	7,709,721	9,634,968	9,634,968	9,634,968	1,925,247
507010	1110	St Welfare Realignment St Tax	2,223,463	1,819,158	2,434,799	2,434,799	2,434,799	615,641
507010	1160	St Welfare Realignment St Tax	3,702,843	2,687,625	3,959,546	3,959,546	3,959,546	1,271,921
507020	1160	St Welfare-Realign St Tax IHSS	3,702,843	2,687,625	3,914,810	3,914,810	3,914,810	1,227,185
507030	1160	State 2011 Realignment Admin	8,534,810	8,643,771	12,571,988	12,571,988	12,571,988	3,928,217
507040	1110	St 2011 Realignment Foster Car	2,959,555	4,398,009	5,574,251	5,574,251	5,574,251	1,176,242
507050	1110	St Realignment Cal Works	3,338,749	2,776,904	3,338,749	3,338,749	3,338,749	561,845
507060	1100	St 2011 Realignment Revocation	88,642	0	110,000	110,000	110,000	110,000
507070	1100	St 2011 Trial Court Security	1,070,695	1,162,715	1,555,663	1,555,663	1,555,663	392,948
507085	1170	St 2011 Realgnmnt Behavioral	4,473,980	4,301,083	5,226,490	5,226,490	5,226,490	925,407
507085	1180	St 2011 Realgnmnt Behavioral	551,981	469,667	642,645	642,645	642,645	172,978
509020	1110	Special Circumstances	0	0	500	500	500	500
509050	1100	Federal Reimbursement Grant	10,779	0	0	0	0	0
509050	1175	Federal Reimbursement Grant	529,543	333,875	557,462	557,462	557,462	223,587
510000	1110	State Aid For Children	1,262,007	474,343	2,749,494	2,749,494	2,749,494	2,275,151
510003	1175	State - Medical Therapy Unit	194,469	201,492	364,990	364,990	364,990	163,498
510010	1110	Foster Care	581,415	795,334	300,000	300,000	300,000	(495,334)
510012	1175	State - CCS Admin MediCal	321,247	333,409	190,974	190,974	190,974	(142,435)
510014	1175	Local Incentive Award LIA	515,816	358,018	324,000	324,000	324,000	(34,018)
510020	1160	Performance Incentives	3,195	8,673	11,868	11,868	11,868	3,195
510110	1170	Mental Health Housing Grant	81,166	74,932	104,529	104,529	104,529	29,597
511010	1175	State-California Children	0	17,524	56,070	56,070	56,070	38,546
511012	1170	St Aid-McKinney Homeless-Mntl	40,620	26,839	46,746	46,746	46,746	19,907
511014	1170	Fed Grant-SAMHSA	495,811	467,972	721,600	721,600	721,600	253,628
511016	1170	Fed Grant-SAMHSA SOC	423,469	166,835	0	0	0	(166,835)
512050	1175	MTU - MediCal Billing	62,900	57,107	70,000	70,000	70,000	12,893
513073	1180	State Drug MediCal - 103G	0	0	33,784	33,784	33,784	33,784
513074	1180	Federal Drug MediCal-103F	108,426	113,608	149,614	149,614	149,614	36,006
513076	1180	Federal Perinatal MediCal-102F	6,951	663	11,561	11,561	11,561	10,898
513390	1100	DBW-Fields Landing Planning Gr	0	54,079	0	0	0	(54,079)

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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
514003	1175	State Aid TB Control	63,349	0	44,924	44,924	44,924	44,924
514007	1175	St-ADAP Admin	16,252	11,103	16,764	16,764	16,764	5,661
514009	1175	State Aid - AIDS/LPHA	12,854	15,692	12,771	12,771	12,771	(2,921)
514014	1175	Tobacco Ed./Health Srvc Imp.	156,746	165,279	360,592	360,592	360,592	195,313
514022	1175	Enforcement Assistance Grant	19,825	23,578	19,859	19,859	19,859	(3,719)
514023	1175	Farm and Ranch Cleanup	0	0	100,000	100,000	100,000	100,000
514028	1175	State-Foster Care Nurse	52,307	43,535	60,356	60,356	60,356	16,821
514029	1175	Oral Health Promotion Project	0	258,459	1,062,838	1,062,838	1,062,838	804,379
514030	1175	Federal-WIC Nutrition Program	1,089,739	791,267	1,107,594	1,107,594	1,107,594	316,327
514057	1175	Rural Underground Storage Tank	40,522	0	0	0	0	0
514060	1100	State-Small Grants	2,734	176,597	0	0	0	(176,597)
514060	1120	State-Small Grants	107,021	92,958	64,522	64,522	64,522	(28,436)
514060	1710	State-Small Grants	0	0	6,833	6,833	6,833	6,833
514060	1720	State-Small Grants	0	13,718	10,000	10,000	10,000	(3,718)
514062	1120	EDS-CEDS Update	0	0	5,000	5,000	5,000	5,000
514202	1175	Beach Act Monitoring Grant	36,874	33,401	35,000	35,000	35,000	1,599
515000	1170	Medi-Cal Match SGF	(3,583)	754,824	148,343	148,343	148,343	(606,481)
515001	1170	St Aid-Mental Health-Realign	4,530,289	3,597,007	5,912,274	5,912,274	5,912,274	2,315,267
515002	1170	Disproportionate Share	40,262	0	40,262	40,262	40,262	40,262
515011	1180	Federal - Drug and Alcohol	834,099	1,332,379	1,109,332	1,109,332	1,109,332	(223,047)
515017	1100	SB163	143,158	0	143,158	143,158	143,158	143,158
515025	1100	Evidence Based Practices Proje	117,000	0	0	0	0	0
515032	1100	D.A. Victim Witness Ass. Prgm	373,071	345,894	520,000	520,000	520,000	174,106
515033	1100	DA Victim Wit Board of Control	125,810	86,037	127,782	127,782	127,782	41,745
515042	1100	Workers Comp Fraud	278,491	24,516	201,000	201,000	201,000	176,484
515043	1100	Automobile Insurance Fraud Pro	0	40,587	71,000	71,000	71,000	30,413
515050	1100	Probation Foster Care IV Reimb	200,000	172,508	200,000	200,000	200,000	27,492
515054	1100	FSLP SHERIFF SAR	0	10,000	10,000	10,000	10,000	0
515055	1175	High Risk Youth Education	0	27,278	100,000	100,000	100,000	72,722
515080	1100	SB 81 Juvenile Hall Project	0	4,589,584	7,804,192	7,804,192	7,804,192	3,214,608
515083	1100	SB863 Corrections Resource	0	0	15,826,363	15,826,363	15,826,363	15,826,363
515120	1170	Mental Health Services Act	5,087,563	4,473,720	6,924,898	6,924,898	6,924,898	2,451,178
518000	1100	State Aid For Agriculture	126,540	144,792	137,500	137,500	137,500	(7,292)
518010	1100	St Aid for Weights & Measures	600	5,450	3,000	3,000	3,000	(2,450)
518020	1100	Sudden Oak Death	18,474	16,959	18,000	18,000	18,000	1,041



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518030	1100	Pest Detection Trapping	22,989	10,035	20,000	20,000	20,000	9,965
519101	1100	HAVA 301	24,417	0	164,108	164,108	164,108	164,108
519102	1100	Voting Modernization Bond Act	12,505	0	8,400	8,400	8,400	8,400
523080	1200	ST FAS, FAO & FAU Bridge Proj	1,137,139	2,785,648	5,971,036	5,971,036	5,971,036	3,185,388
523172	1200	Emergency Relief	385,796	1,391,968	5,979,239	5,979,239	5,979,239	4,587,271
523175	1200	Fish Passage Enhancement	0	0	684,900	684,900	684,900	684,900
523190	1200	STIP, FAS, FAO & FAU Projects	831,686	492,454	0	0	0	(492,454)
523190	1710	STIP, FAS, FAO & FAU Projects	208,794	456,877	750,000	750,000	750,000	293,123
523192	1710	State Grant Manila Trail	0	0	210,000	210,000	210,000	210,000
523210	1175	Safe Routes to Schools	35,887	0	0	0	0	0
523210	1200	Safe Routes to Schools	37,127	0	0	0	0	0
523212	1200	High Risk Rural Roads	681,150	97,340	2,019,000	2,019,000	2,019,000	1,921,660
523214	1175	CA Office of Traffic Safety	0	46,492	30,000	30,000	30,000	(16,492)
524000	1160	State Aid For Veterans Affair	61,952	0	68,700	68,700	68,700	68,700
524005	1160	St Aid For Medical/Cost/Avoid	29,099	77,184	53,000	53,000	53,000	(24,184)
524015	1160	Veterans Service Office Fund	6,343	2,716	3,100	3,100	3,100	384
524045	1500	Hoopa Tribal Council Cont	51,224	49,679	51,000	51,000	51,000	1,321
524050	1500	Adult Literacy Program	32,958	32,662	34,000	34,000	34,000	1,338
524075	1160	Grants - Local	8,650	0	10,000	10,000	10,000	10,000
524075	1500	Grants - Local	75,000	59,007	75,000	75,000	75,000	15,993
525001	1100	Dept of Water Resources Grant	283,818	53,492	150,000	150,000	150,000	96,508
525004	1100	PC1230-SB678	359,283	421,550	335,082	335,082	335,082	(86,468)
525005	1100	DJJ Parole	69,582	29,957	30,000	30,000	30,000	43
525015	1100	Cal-MMET Coastal Initiative	198,351	198,351	195,000	195,000	195,000	(3,351)
525030	1170	CalOES VOCA Grants	56,729	101,760	397,809	397,809	397,809	296,049
525032	1100	State Aid 4 Pesticide Program	95,695	80,584	103,076	103,076	103,076	22,492
525040	1100	Youthful Offender Block Grant	393,419	393,419	393,419	393,419	393,419	0
525041	1100	State System Improvement Prog	10,465	0	10,000	10,000	10,000	10,000
525070	1100	Restitution Rebate	20,015	33,590	22,121	22,121	22,121	(11,469)
525072	1100	Community Schools	89,330	0	0	0	0	0
525080	1100	State Aid 4 Nutrition Juv Hall	47,181	28,123	60,000	60,000	60,000	31,877
525081	1100	C O S T - Probation	47,405	39,145	41,280	41,280	41,280	2,135
525082	1100	C.O.S.T.-Sheriff	0	40,000	60,000	60,000	60,000	20,000
525083	1100	Group Home & Residential Visit	15,866	0	5,000	5,000	5,000	5,000
525092	1100	RURAL COUNTY PUBLIC SAFETY	612,841	250,000	600,000	600,000	600,000	350,000

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525094	1100	Airport Security	0	129,693	252,362	252,362	252,362	122,669
525097	1100	Sheriff's Marijuana Erad Prog.	311,079	149,081	0	0	0	(149,081)
525098	1100	Federal Trust Transfer	41,507	25,736	50,000	50,000	50,000	24,264
525100	1100	Homeowners Property Tax Relief	272,971	236,176	281,000	281,000	281,000	44,824
525100	1500	Homeowners Property Tax Relief	30,493	26,376	33,150	33,150	33,150	6,774
525200	1200	Homeowners Prop Tax Relief	35,929	31,179	35,000	35,000	35,000	3,821
525310	1100	Crime Prevention Act	300,516	249,297	371,111	371,111	371,111	121,814
525320	1100	Homeland Security Grant	98,656	128,845	362,802	362,802	362,802	233,957
525320	1175	Homeland Security Grant	0	0	82,078	82,078	82,078	82,078
525410	1100	Corrections Standard Authority	322,198	232,088	359,046	359,046	359,046	126,958
525500	1100	Cops Ahead	38,000	0	39,000	39,000	39,000	39,000
525524	1175	State CHDP MediCal	137,100	132,230	130,510	130,510	130,510	(1,720)
525610	1200	SB1 RMRA	0	1,028,328	2,300,000	2,300,000	2,300,000	1,271,672
525734	1100	Organic Program	2,860	3,470	6,000	6,000	6,000	2,530
525735	1100	High-Risk Pest Exclusion	8,765	4,140	5,000	5,000	5,000	860
525736	1100	Pierces Disease Control Program	10,772	7,931	8,000	8,000	8,000	69
525737	1100	Nursery Inspection Program	1,365	1,393	1,400	1,400	1,400	7
525750	1100	Cal Cannabis Cultivation Inspe	0	0	63,000	63,000	63,000	63,000
525910	1380	DAFT Enforcement Incentive Adm	4,257,579	4,387,899	5,151,250	5,151,250	5,151,250	763,351
526000	1160	Federal Welfare Administration	30,485,255	24,516,318	46,754,384	46,754,384	46,754,384	22,238,066
526020	1100	Jail SSA Incentives	36,000	41,400	50,000	50,000	50,000	8,600
526031	1720	Prop 1 Disadvantaged Community	0	333,560	2,000,000	2,000,000	2,000,000	1,666,440
526445	1160	Cnty Medical Services Program	1,400	5,977	1,370	1,370	1,370	(4,607)
526450	1160	State Medical Admin Advances	11,510,027	8,879,679	11,536,091	11,536,091	11,536,091	2,656,412
526500	1100	State Marine Enforce Program	186,942	5,466	121,530	121,530	121,530	116,064
526507	1100	SCAAP	3,256	0	3,500	3,500	3,500	3,500
526508	1100	Cops AB3229	200,000	100,000	278,943	278,943	278,943	178,943
526514	1100	Del Norte County	33,090	25,200	0	0	0	(25,200)
526515	1100	Trinity County	42,976	41,380	0	0	0	(41,380)
526520	1100	Post Reimbursement - D.A.	0	2,896	5,000	5,000	5,000	2,104
526523	1170	Health Resources Service Admin	0	0	25,191	25,191	25,191	25,191
526523	1175	Health Resources Service Admin	142,720	59,870	128,482	128,482	128,482	68,612
526527	1175	St Childhood Lead Prev. Health	77,991	103,328	106,498	106,498	106,498	3,170
526531	1175	CMSP Wellness	28,837	109,890	120,240	120,240	120,240	10,350
526532	1175	ST-HIV Trans Prev Project	76,735	42,075	62,363	62,363	62,363	20,288

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
526541	1100	St-Domestic Violence	94,134	88,240	100,000	100,000	100,000	11,760
526544	1100	POST Training	10,000	46,963	46,000	46,000	46,000	(963)
529000	1110	Federal Aid For Children	2,552,458	2,249,023	2,716,541	2,716,541	2,716,541	467,518
529010	1110	Federal Aid Children-BHI/FC	5,951,264	5,891,668	7,013,239	7,013,239	7,013,239	1,121,571
529020	1110	Title IV E Waiver	626,623	485,894	772,172	772,172	772,172	286,278
529020	1170	Title IV E Waiver	1,236,849	549,518	0	0	0	(549,518)
530000	1100	Tobacco Lawsuit Settlement	1,193,412	1,424,771	1,215,245	1,215,245	1,215,245	(209,526)
531045	1175	California Home Visiting Prog	969,187	660,146	826,168	826,168	826,168	166,022
531290	1175	AIDS Info & Education Project	2,431	2,308	1,600	1,600	1,600	(708)
534000	1200	Secure Rural Schools Title III	13,803	356,232	372,276	372,276	372,276	16,044
535000	1100	Federal Grazing Fees Revenue	1,582	2,252	0	0	0	(2,252)
538010	1110	Fed Aid For Foreign Refugees	0	0	4,000	4,000	4,000	4,000
546000	1100	Emergency Management Program	136,188	174,040	165,000	165,000	165,000	(9,040)
550050	1175	Federal - MCH Administration	129,594	141,296	184,071	184,071	184,071	42,775
550053	1175	Federal Title V MCH Admin	113,760	70,536	107,625	107,625	107,625	37,089
550070	1175	Fed-CCS Admn Medical	460,287	487,096	309,743	309,743	309,743	(177,353)
550080	1175	Federal-CHDP Medical	209,777	199,912	242,382	242,382	242,382	42,470
550085	1175	Federal-Foster Care Nurse	162,412	127,822	209,557	209,557	209,557	81,735
550090	1150	Federal Transportation Authori	78,722	0	0	0	0	0
550095	1100	Federal Fish & Wildlife Servic	0	0	35,750	35,750	35,750	35,750
552011	1100	National Park in Lieu - 1978	1,497	3,018	1,900	1,900	1,900	(1,118)
552021	1200	National Park In Lieu & Safety	201	405	200	200	200	(205)
552051	1500	National Park In Lieu - 1978	69	140	0	0	0	(140)
561000	1100	Federal in Lieu - Public Land	824,414	835,648	880,000	880,000	880,000	44,352
561001	1100	State in Lieu - Public Land	0	0	15,225	15,225	15,225	15,225
561020	1100	State Off Highway License Fees	617	1,525	1,800	1,800	1,800	275
572000	1100	Federal Aid-DEA	109,641	224,338	164,000	164,000	164,000	(60,338)
585810	1160	Inter-Governmental Transfer	2,169,340	2,130,000	2,130,000	2,130,000	2,130,000	0
586493	1110	St Realignment-Family Support	1,717,876	1,788,714	2,092,240	2,092,240	2,092,240	303,526
586493	1160	St Realignment-Family Support	0	1,630,540	1,000,000	1,000,000	1,000,000	(630,540)
586495	1110	St Realignment-Child Poverty	908,078	749,522	740,983	740,983	740,983	(8,539)
586499	1175	State Aid Health Realignment	4,682,685	8,240,414	9,899,904	9,899,904	9,899,904	1,659,490
587004	1160	St Aid-Realignment-S T CCS/DSS	196,513	146,825	214,030	214,030	214,030	67,205
588500	1175	State-OES Child Death Review	0	2,064	3,000	3,000	3,000	936
588515	1175	St-Immunization Program	93,900	21,430	91,032	91,032	91,032	69,602

**County of Humboldt**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
588801	1175	Federal Reimbursement-'TCM'	1,176,835	727,770	225,000	225,000	225,000	(502,770)
588802	1160	Federal Reimbursement-'MAA'	89,627	91,551	135,000	135,000	135,000	43,449
588802	1175	Federal Reimbursement-'MAA'	477,284	768,233	702,283	702,283	702,283	(65,950)
590010	1120	Economic Development Set-aside	83,881	122,348	66,000	66,000	66,000	(56,348)
590011	1120	Slingshot Grant	61,683	74,505	720,764	720,764	720,764	646,259
590013	1100	CDBG HOUSING RLF	0	0	5,000	5,000	5,000	5,000
590031	1100	EPA - Brownfields Grants Samoa	187,180	187,842	500,000	500,000	500,000	312,158
590034	1100	HOME Grants	403,784	224,445	375,000	375,000	375,000	150,555
590039	1100	CDBG PRE'93 RLF	15,131	909	10,000	10,000	10,000	9,091
590040	1100	CalHOME RLF	133,664	128,992	300,000	300,000	300,000	171,008
590041	1100	HOME RLF	400,496	82,734	50,000	50,000	50,000	(32,734)
590061	1100	CDBG Grants	157,979	114,433	160,000	160,000	160,000	45,567
590064	1100	EDA Grants	63,247	68,567	0	0	0	(68,567)
590069	1160	HUD Grant	112,864	112,694	186,866	186,866	186,866	74,172
590069	1175	HUD Grant	31,844	28,071	85,610	85,610	85,610	57,539
591090	1120	RPU Coordinator	0	23,573	114,795	114,795	114,795	91,222
591100	1120	WIA Adult Funds (201)	352,101	489,340	266,482	266,482	266,482	(222,858)
591103	1120	WIA Youth Funds (301)	294,449	371,526	346,210	346,210	346,210	(25,316)
591105	1120	WIA Dislocated Worker Funds	87,227	57,107	249,613	249,613	249,613	192,506
591109	1120	WIA Rapid Response Funds (540)	189,267	121,600	104,032	104,032	104,032	(17,568)
591112	1120	WIA Admin	164,043	137,368	239,285	239,285	239,285	101,917
591119	1120	Supervised Population Training	143,481	232,661	0	0	0	(232,661)
591131	1720	Prop 50 Round 2 Implementation	158,274	0	0	0	0	0
591136	1120	Regional Plan Implement Grant	0	0	324,000	324,000	324,000	324,000
591141	1720	Prop 84 Implementaion	1,095,382	607,594	1,500,000	1,500,000	1,500,000	892,406
591142	1720	Prop 84 Round 2	1,199,548	1,173,001	1,800,000	1,800,000	1,800,000	626,999
591143	1720	Prop 84 Drought	1,154,321	1,120,322	3,000,000	3,000,000	3,000,000	1,879,678
591144	1720	Prop 84 Round 3	2,940,329	1,083,053	2,776,689	2,776,689	2,776,689	1,693,636
591155	1720	Sustainable Communities Grant	539,548	77,222	0	0	0	(77,222)
592109	1175	Other Grants State	211,965	213,483	491,168	491,168	491,168	277,685
<b>Total Other Governmental Agencies</b>			<b>173,294,288</b>	<b>160,250,438</b>	<b>261,064,592</b>	<b>261,064,592</b>	<b>261,064,592</b>	<b>100,814,154</b>
<b>Charges for Current Services</b>								
531124	1175	Federal HIV Care Consortium	71,315	0	0	0	0	0
602000	1100	Auditing and Accounting Fees	13,366	44,370	33,000	33,000	33,000	(11,370)

**County of Humboldt**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
602010	1100	Auditing & Acctg Fees-Transit	30,401	4,000	10,000	10,000	10,000	6,000
602050	1100	Prop. Tax Administration Fees	686,219	700,160	693,000	693,000	693,000	(7,160)
602060	1100	Assessor's Fees	21,934	12,171	12,000	12,000	12,000	(171)
602070	1100	PRD Administration Fee	1,464	1,152	1,500	1,500	1,500	348
602113	1100	Property Characteristics Sales	19,431	23,045	20,000	20,000	20,000	(3,045)
603010	1100	Legal Services Defendant Reimb	0	0	12,000	12,000	12,000	12,000
603020	1100	Legal Services-Conservatorship	32,899	36,779	30,000	30,000	30,000	(6,779)
603020	1160	Legal Services-Conservatorship	10	0	0	0	0	0
603030	1100	Legal Services-Co Counsel	172,819	40,171	35,000	35,000	35,000	(5,171)
603040	1100	Legal Services-Comm Assistance	14,001	37,003	8,000	8,000	8,000	(29,003)
604000	1100	Election Services	185,007	198,218	100,000	100,000	100,000	(98,218)
604001	1100	Candidate Statement Fee	8,450	32,070	7,500	7,500	7,500	(24,570)
604002	1100	Filing Fee	0	14,296	10,000	10,000	10,000	(4,296)
608000	1100	Planning & Engineering Service	167,098	526,230	450,000	450,000	450,000	(76,230)
608001	1100	Violation Permit Processing	86,949	38,683	0	0	0	(38,683)
608010	1100	Subdivison Inspection Deposits	40,969	33,223	70,000	70,000	70,000	36,777
608012	1100	Planning CHERT Fees	14,199	11,530	31,000	31,000	31,000	19,470
608020	1100	Applicaton Assistance	84,895	3,830	83,000	83,000	83,000	79,170
608021	1100	Project Facilitation Revenue	652	0	0	0	0	0
608025	1200	Soil & Laboratory Testing	0	0	2,000	2,000	2,000	2,000
608030	1100	Map Checking Fees-Planning Dep	65,801	66,745	71,400	71,400	71,400	4,655
608045	1100	Planning - SMARA Fees	210	7,710	10,000	10,000	10,000	2,290
608050	1100	Business License Review-Bldg	14,619	20,288	25,000	25,000	25,000	4,712
608060	1100	Business License Check	26,896	33,275	25,000	25,000	25,000	(8,275)
608061	1100	EIR Consultant	0	39,002	550,000	550,000	550,000	510,998
608075	1100	Notary Fees	1,450	1,572	3,750	3,750	3,750	2,178
608090	1100	Land Use Project Fees	152,658	145,700	74,700	74,700	74,700	(71,000)
608420	1100	Medical Cannabis Permits Fees	803,344	1,363,590	1,800,000	1,800,000	1,800,000	436,410
608420	1175	Medical Cannabis Permits Fees	0	15,089	253,837	253,837	253,837	238,748
608421	1100	Cannabis Track & Trace Acct Fe	1,442	262,911	155,000	155,000	155,000	(107,911)
611030	1100	Sealer & Weight Service Del No	0	0	7,000	7,000	7,000	7,000
611040	1100	Farm Advisor for Del Norte	4,000	4,000	4,000	4,000	4,000	0
611050	1100	Weight & Measures Income	151,571	118,839	150,000	150,000	150,000	31,161
611055	1100	CDFA Administrative Fees	0	0	5,800	5,800	5,800	5,800
611060	1100	Pests Control Fees	3,515	2,733	180	180	180	(2,553)

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
611061	1100	Direct Marketing-Farmers Mkts	3,481	3,896	4,000	4,000	4,000	104
611062	1100	Pest Exclusion-Quarantine Cert	3,750	3,864	6,000	6,000	6,000	2,136
611065	1100	Shelter Contracts - Cities	224,373	219,742	238,825	238,825	238,825	19,083
612001	1100	Debter Assessment Fee	60,000	0	43,000	43,000	43,000	43,000
612007	1100	Transfer from Motor Pool Fund	241,241	0	0	0	0	0
612007	1120	Transfer from Motor Pool Fund	171	0	0	0	0	0
612007	1160	Transfer from Motor Pool Fund	54,737	0	0	0	0	0
612007	1170	Transfer from Motor Pool Fund	44,273	0	0	0	0	0
612007	1175	Transfer from Motor Pool Fund	29,637	0	0	0	0	0
612007	1180	Transfer from Motor Pool Fund	150	0	0	0	0	0
612007	1190	Transfer from Motor Pool Fund	437	0	0	0	0	0
612007	1200	Transfer from Motor Pool Fund	112,396	0	0	0	0	0
612007	1380	Transfer from Motor Pool Fund	735	0	0	0	0	0
612007	1500	Transfer from Motor Pool Fund	4,752	0	0	0	0	0
612030	1100	Sheriff Fees	45,905	51,514	60,000	60,000	60,000	8,486
612050	1100	Jail Booking Fee	468,231	382,605	460,000	460,000	460,000	77,395
612055	1100	Senior Wood Process	0	47,500	25,000	25,000	25,000	(22,500)
612060	1100	Sheriff Parking Fees	19,814	17,721	20,000	20,000	20,000	2,279
612065	1100	SWAP Project	48,420	23,528	30,000	30,000	30,000	6,472
612067	1100	SWAP Crew Fees	1,002	500	5,000	5,000	5,000	4,500
613020	1100	Clerk Fees	44,524	44,057	41,000	41,000	41,000	(3,057)
613065	1100	Garnishment Fees Reimbursement	3,094	1,491	2,500	2,500	2,500	1,009
613071	1100	Superior/Muni Court Filing Fee	7	0	200	200	200	200
614010	1160	Estate Fees - Public Guardian	24,913	25,850	31,500	31,500	31,500	5,650
614015	1100	Conservatorship Inv. Fees	1,650	1,309	500	500	500	(809)
614020	1100	Autopsies Report & Fees Corone	12,877	9,259	10,000	10,000	10,000	741
614025	1100	Public Administator Fees	23,742	10,250	5,000	5,000	5,000	(5,250)
614040	1160	Conservatorship Fees/Wlfr Code	9,732	15,108	3,800	3,800	3,800	(11,308)
614060	1160	Social Security Payee Services	162,276	107,135	119,600	119,600	119,600	12,465
614065	1160	Social Security Payee Svs-LPS	36,748	28,157	36,600	36,600	36,600	8,443
614070	1160	Regional Ctr Conservatorship S	38,852	68,674	71,000	71,000	71,000	2,326
615005	1100	Chapter 810 Fees	20,024	0	40,000	40,000	40,000	40,000
615100	1100	Revenue Recovery Service Chrg	88,914	85,548	80,000	80,000	80,000	(5,548)
615102	1100	P C 1463.007 Offset Coll Costs	749,130	583,403	750,000	750,000	750,000	166,597
615103	1100	Court Ordered Service Charge	202,136	133,207	188,000	188,000	188,000	54,793

**County of Humboldt**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
615150	1100	Indigent Defense Fees	16,014	10,968	25,000	25,000	25,000	14,032
617000	1100	Recording Fees	403,951	327,389	365,000	365,000	365,000	37,611
617010	1310	Recorder Record Conversion	25,773	22,042	24,000	24,000	24,000	1,958
617020	1310	Recorder SS Truncation Fee	25,041	9,857	0	0	0	(9,857)
619000	1100	Title Search/Auction Costs	41,647	131,109	27,500	27,500	27,500	(103,609)
619010	1100	DRI Feé - Tax Collector	2,374	3,106	2,400	2,400	2,400	(706)
619020	1100	Undiv Int/Segregation Applic	1,474	328	164	164	164	(164)
619030	1100	Installment Plan-Init/Rein St	14,280	12,952	19,000	19,000	19,000	6,048
619031	1100	Certified Letter Fee	61	60	0	0	0	(60)
619032	1100	Seizure/Service Fee	5,760	7,920	7,200	7,200	7,200	(720)
619033	1100	FEES FOR SERVICES	466	251	400	400	400	149
619040	1100	Business Lic. Application Fees	39,816	40,503	34,000	34,000	34,000	(6,503)
619060	1100	Unsecured Tax Redemption Fee	24,277	26,389	21,500	21,500	21,500	(4,889)
621000	1200	Road Striping	6,150	4,361	4,000	4,000	4,000	(361)
621020	1100	Services for Other Agencies	44,400	29,304	39,500	39,500	39,500	10,196
621020	1200	Services for Other Agencies	824,813	74,431	3,000	3,000	3,000	(71,431)
621020	1710	Services for Other Agencies	20,000	0	0	0	0	0
621030	1200	Cooperative Agreements	14,795	0	0	0	0	0
630030	1175	Food Establish Permits-County	568,102	552,856	585,040	585,040	585,040	32,184
630080	1175	Housing Program Fees	585	1,060	2,000	2,000	2,000	940
630090	1175	Body Art Insp & Permitting Fee	8,105	10,686	9,682	9,682	9,682	(1,004)
631000	1175	Public Health Lab Fees	66,966	185,370	219,500	219,500	219,500	34,130
631003	1175	Rabies Pre-exposure Prophylaxi	374	0	0	0	0	0
631010	1175	Public Health Milk Inspection	965	0	0	0	0	0
631030	1175	Vital Statistic Fees-Health	87,993	83,838	79,000	79,000	79,000	(4,838)
631040	1175	Immunization Fees Humboldt	100,311	115,973	80,200	80,200	80,200	(35,773)
631051	1175	CA END.STD	0	0	12,067	12,067	12,067	12,067
631056	1175	CLaSP	15,153	11,367	15,168	15,168	15,168	3,801
631124	1175	Federal-HIV Care Consortium	207,960	369,831	435,165	435,165	435,165	65,334
631126	1175	Federal - Hopwa	53,730	43,969	80,913	80,913	80,913	36,944
631128	1175	St Surcharge Above Ground Tank	3,156	3,328	3,200	3,200	3,200	(128)
631130	1100	Nuisance Abatement	19,910	8,400	300,000	300,000	300,000	291,600
631140	1175	Food Establishment Plan CK Fee	15,867	10,655	15,450	15,450	15,450	4,795
631141	1175	St-Surcharge CAL/ARP Fees	3,545	3,510	3,500	3,500	3,500	(10)
631142	1175	St Surcharge Fees/CUPA/Haz Mat	32,852	36,227	30,085	30,085	30,085	(6,142)

**County of Humboldt**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
631143	1175	St Surcharge Fees/CUPA/UST	3,468	3,597	3,500	3,500	3,500	(97)
631144	1175	E-Reporting State Surcharge	0	25	0	0	0	(25)
631146	1175	Aboveground Petro Storage Act	45,984	49,085	42,647	42,647	42,647	(6,438)
631155	1100	Administrative Fees	4,435	55,267	60,000	60,000	60,000	4,733
631155	1175	Administrative Fees	0	0	26,421	26,421	26,421	26,421
631160	1175	Organized Camps Inspection Fee	4,515	5,034	4,263	4,263	4,263	(771)
631171	1175	Non-Standard SDS Fees	90,337	71,492	63,600	63,600	63,600	(7,892)
631172	1175	Pool Inspection Fees	13,188	14,570	14,420	14,420	14,420	(150)
631173	1175	Local Water Systems	6,282	3,028	6,644	6,644	6,644	3,616
631179	1175	Solid Waste Facilities - Fees	63,039	61,782	65,000	65,000	65,000	3,218
631182	1175	Project Review Fees	31,316	6,155	8,500	8,500	8,500	2,345
631184	1175	Local Enforcemnt Agcy-Fees IWM	228,572	195,215	236,287	236,287	236,287	41,072
631185	1175	Admin Enforcement Assessment	9,555	0	0	0	0	0
631200	1100	Vital Records	81,272	75,135	80,000	80,000	80,000	4,865
631200	1175	Vital Records	11,077	12,004	12,000	12,000	12,000	(4)
631245	1175	CCS Enrollment Fee	0	105	1,000	1,000	1,000	895
631246	1175	Cardiac Clinic Billing	10,320	9,082	14,000	14,000	14,000	4,918
631253	1175	Adult Health Clinics	16,108	17,976	12,000	12,000	12,000	(5,976)
631279	1175	State Local Oversight Program	278,661	151,068	0	0	0	(151,068)
631281	1175	Hazardous Materials Fees	887,198	600,327	834,300	834,300	834,300	233,973
631282	1175	Haz Mat Response Team Fee	9,390	8,780	9,110	9,110	9,110	330
631300	1175	Sate - I.V. Drug Diversion	98	110	100	100	100	(10)
640000	1170	Mental Health-Medical Reimb-Fd	9,381,065	10,449,012	17,990,028	17,990,028	17,990,028	7,541,016
640020	1170	Mental Health-Patient Fees	608,337	706,651	742,395	742,395	742,395	35,744
640020	1180	Mental Health-Patient Fees	0	967	0	0	0	(967)
640041	1180	Fees/Drug	672	0	0	0	0	0
640045	1180	Seymour Funds	29,808	0	29,808	29,808	29,808	29,808
640055	1180	HART Fees	4,500	4,500	5,400	5,400	5,400	900
643035	1100	Interstate Compact App Fee	1,162	495	500	500	500	5
643040	1100	Adult Supervision Fees	141,373	116,110	135,000	135,000	135,000	18,890
643050	1100	Care of City/Federal Prisoners	28,715	11,251	25,000	25,000	25,000	13,749
643087	1175	EMS Hospitals	160,381	49,581	135,532	135,532	135,532	85,951
643088	1175	EMS Physicians	122,999	246,670	314,435	314,435	314,435	67,765
643089	1175	EMS Discretionary	163,769	81,267	112,995	112,995	112,995	31,728
643091	1175	Medical Marijuana ID	10,372	5,450	10,072	10,072	10,072	4,622



**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
643097	1175	Emergency Medical Services Adm	35,473	32,457	56,297	56,297	56,297	23,840
643099	1175	State-OCAP Grant-ART	13,105	14,241	13,105	13,105	13,105	(1,136)
643102	1100	STEP - Adopt Investment Fee	3,145	7,427	3,000	3,000	3,000	(4,427)
643103	1100	Regional Facility Cost Reimb.	222,054	95,287	125,000	125,000	125,000	29,713
643104	1100	Individual Reimbursement-Juv.	3,781	1,514	400	400	400	(1,114)
643105	1100	Individual Reimbursement- AB90	29,379	(129,983)	25,000	25,000	25,000	154,983
643107	1100	Juvenile Electronic Monitoring	2,368	530	150	150	150	(380)
643109	1100	Drug Court Fees-County Match	7,465	5,464	5,000	5,000	5,000	(464)
643110	1175	Construction Plan Review Hlth	24,522	88,655	30,760	30,760	30,760	(57,895)
643111	1175	Business License Review/Fees	13,125	15,750	15,000	15,000	15,000	(750)
643112	1100	Community Service Fees	19,725	16,727	20,000	20,000	20,000	3,273
643113	1100	DNA Testing	58,748	37,028	41,000	41,000	41,000	3,972
643114	1100	Drug Testing Fees	3,247	2,439	1,500	1,500	1,500	(939)
652000	1500	Library Services - Fines	62,277	54,288	53,400	53,400	53,400	(888)
661010	1100	County Park Income	410,905	408,973	435,000	435,000	435,000	26,027
661089	1100	Solid Waste Reimb For Contract	213,346	204,005	250,000	250,000	250,000	45,995
671115	1100	Supervised Release	275	0	0	0	0	0
671122	1100	Sheriff's Work Alternative Prg	24,844	14,873	25,000	25,000	25,000	10,127
671123	1100	Caltrans/Inmate Work Program	38,769	115,268	160,000	160,000	160,000	44,732
671136	1100	Assessor-Other Than Co Funds	0	0	75	75	75	75
671138	1100	Administrative Srvc to Distric	862	692	550	550	550	(142)
671144	1100	Discovery	5,332	5,729	40,000	40,000	40,000	34,271
671144	1160	Discovery	3,907	3,314	14,000	14,000	14,000	10,686
671148	1100	National Children's Alliance	9,000	4,517	0	0	0	(4,517)
671150	1100	Juvenile Hall Cost Reimbursemt	18,221	12,149	5,000	5,000	5,000	(7,149)
671190	1100	A-87 Cost Reimbursement Roads	270,563	202,400	202,400	202,400	202,400	0
671200	1100	A-87 Cost Reimbursement Lib	200,000	15,856	15,856	15,856	15,856	0
671220	1100	A-87 Charges Aviation	62,399	59,083	59,083	59,083	59,083	0
671230	1100	A-87 Charges Motor Pool	33,715	18,773	18,773	18,773	18,773	0
671260	1100	A-87 Child Support Services	74,716	49,659	49,659	49,659	49,659	0
671275	1100	A-87 Charges-Insurance	245,429	0	0	0	0	0
671303	1100	A-87 Charges-Roads Heavy Equip	32,436	21,481	21,481	21,481	21,481	0
671304	1100	A-87 Charges-Prop 10	27,618	19,961	19,961	19,961	19,961	0
671310	1100	A-87 Information Services	55,110	4,238	4,238	4,238	4,238	0
671311	1100	A-87 Central Services	21,864	25,000	25,000	25,000	25,000	0

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
671312	1100	A-87 Purchasing	26,957	22,770	22,770	22,770	22,770	0
681010	1100	Trial Court Security	153,210	132,553	141,000	141,000	141,000	8,447
681015	1100	Juvenile Representation	5,782	2,733	3,600	3,600	3,600	867
681181	1100	Other Department Utilities	114,055	125,097	100,000	100,000	100,000	(25,097)
681195	1100	Other County Funds-Assessor	234	0	75	75	75	75
681200	1100	Road Labor-Oth Co Fund PW/Real	398,951	359,826	576,400	576,400	576,400	216,574
681200	1200	Road Labor-Oth Co Fund PW/Real	712,442	552,534	672,000	672,000	672,000	119,466
681200	1720	Road Labor-Oth Co Fund PW/Real	20,077	5,766	15,000	15,000	15,000	9,234
681201	1100	Other Funds	382,551	177,993	176,100	176,100	176,100	(1,893)
681202	1100	SB2 Admin Fee Revenue	0	48,663	176,300	176,300	176,300	127,637
682215	1170	Regional Facility-Out of Count	238,574	70,208	290,493	290,493	290,493	220,285
682220	1120	Charges to Non-County	6,500	4,000	6,000	6,000	6,000	2,000
682238	1100	Charges for Services	1,250	0	0	0	0	0
682238	1175	Charges for Services	0	902	15,000	15,000	15,000	14,098
<b>Total Charges for Current Services</b>			<b>25,112,650</b>	<b>23,783,374</b>	<b>34,384,209</b>	<b>34,384,209</b>	<b>34,384,209</b>	<b>10,600,835</b>
<b>Other Revenues</b>								
704010	1100	Mass Mutual Expense Reimb	12,000	12,000	10,000	10,000	10,000	(2,000)
704016	1100	Insurance Reimbursement	358,483	444,364	239,108	239,108	239,108	(205,256)
704016	1120	Insurance Reimbursement	1,447	898	522	522	522	(376)
704016	1160	Insurance Reimbursement	176,976	201,708	90,470	90,470	90,470	(111,238)
704016	1170	Insurance Reimbursement	87,058	112,167	56,375	56,375	56,375	(55,792)
704016	1175	Insurance Reimbursement	53,014	77,834	39,434	39,434	39,434	(38,400)
704016	1180	Insurance Reimbursement	4,221	4,255	2,178	2,178	2,178	(2,077)
704016	1190	Insurance Reimbursement	7,532	5,527	0	0	0	(5,527)
704016	1200	Insurance Reimbursement	47,820	68,784	0	0	0	(68,784)
704016	1380	Insurance Reimbursement	14,227	20,055	9,983	9,983	9,983	(10,072)
704016	1500	Insurance Reimbursement	29,265	11,648	0	0	0	(11,648)
704016	1720	Insurance Reimbursement	0	0	650	650	650	650
705010	1100	Sale Of Personal Property	3,000	0	0	0	0	0
705010	1710	Sale Of Personal Property	0	35,501	0	0	0	(35,501)
705020	1500	Sale of Fixed Assets	3,500	0	0	0	0	0
705026	1120	Grant Fund #3848	154,500	42,796	0	0	0	(42,796)
705027	1120	Income/Liquidity Fund #3847	31,102	13,636	0	0	0	(13,636)
705028	1120	Income/Revolving Loan Fnd/3843	93,307	40,908	0	0	0	(40,908)

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
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			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
705029	1120	Income from Comm. Inv Fd. 3846	321,600	126,250	0	0	0	(126,250)
705031	1100	Transfer from DA Seized Funds	246,641	0	341,632	341,632	341,632	341,632
705035	1100	Trf from Consumer/Env Trust	218,626	0	341,633	341,633	341,633	341,633
705036	1100	Alarms	29,880	31,167	35,000	35,000	35,000	3,833
705040	1200	Sales of Personal Property	510	960	0	0	0	(960)
705050	1500	Sale Of Equipment	25	0	0	0	0	0
705085	1500	Donations To Library	115,687	76,998	130,000	130,000	130,000	53,002
705090	1500	Sale of Personal Property Book	13,471	24,928	25,000	25,000	25,000	72
705110	1500	Sale of Personal Prop Copies	10,621	10,564	10,000	10,000	10,000	(564)
705130	1100	Reimb of Agendas & Copies	2,606	1,507	2,523	2,523	2,523	1,016
705130	1200	Reimb of Agendas & Copies	122	15	30	30	30	15
705145	1100	Real Property Non-Filing Fee	6,661	9,259	6,200	6,200	6,200	(3,059)
705160	1100	Discovery Charge Reimburse	800	450	0	0	0	(450)
705170	1100	Bad Check Restitution	671	1,083	1,500	1,500	1,500	417
705200	1100	Assessors Document Sales	59,553	69,673	55,000	55,000	55,000	(14,673)
705270	1100	Law Enforcement Services	126,137	119,767	120,000	120,000	120,000	233
705500	1170	IMD Share of Cost	111,360	194,746	135,888	135,888	135,888	(58,858)
705501	1100	Capital Projects Trust	378,031	0	1,270,307	1,270,307	1,270,307	1,270,307
705700	1100	Transfer From Park Trust	6,000	0	20,000	20,000	20,000	20,000
705800	1100	Transfer from Trust	768,788	599,566	1,384,523	1,384,523	1,384,523	784,957
705800	1175	Transfer from Trust	422	0	79,135	79,135	79,135	79,135
705800	1200	Transfer from Trust	461	43	0	0	0	(43)
705800	1710	Transfer from Trust	0	0	87,970	87,970	87,970	87,970
706025	1100	TF - Advance Planning Trust	0	0	277,996	277,996	277,996	277,996
706051	1100	Transfer from ADA Trust	182,296	0	209,510	209,510	209,510	209,510
706131	1100	Trf from Deferred Maint Trust	136,421	0	280,337	280,337	280,337	280,337
706210	1100	Trsf from Criminal Justice	12,870	0	830,613	830,613	830,613	830,613
706250	1710	Inter-Fund Loans Trust Transfr	63,977	0	130,030	130,030	130,030	130,030
707000	1100	Vehicle License Fee revenue	0	20	0	0	0	(20)
707001	1100	Treasurer Fees/TC Misc	50,173	54,805	50,000	50,000	50,000	(4,805)
707003	1100	USDA Forest Service	14,900	8,338	18,000	18,000	18,000	9,662
707004	1100	Prescription Card Fee	3,604	3,475	6,500	6,500	6,500	3,025
707005	1100	CA State Parks OHV	23,929	0	0	0	0	0
707007	1100	Sheriff's S.C.O.P. Program	1,375	150	1,000	1,000	1,000	850
707010	1100	Misc Revenue	505,262	17,582	17,100	17,100	17,100	(482)

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
707010	1110	Misc Revenue	0	211,589	0	0	0	(211,589)
707010	1160	Misc Revenue	117,111	89,599	1,050,000	1,050,000	1,050,000	960,401
707010	1170	Misc Revenue	328	5,929	0	0	0	(5,929)
707010	1175	Misc Revenue	4,523	302,856	3,000	3,000	3,000	(299,856)
707010	1180	Misc Revenue	392	0	0	0	0	0
707010	1190	Misc Revenue	2,158	0	0	0	0	0
707010	1200	Misc Revenue	476	0	0	0	0	0
707010	1380	Misc Revenue	0	40	0	0	0	(40)
707010	1720	Misc Revenue	9	0	0	0	0	0
707015	1100	Donations - 4H	2,000	2,000	2,000	2,000	2,000	0
707016	1100	Donations - Auditorium	210	460	200	200	200	(260)
707017	1100	University of California Reimb	0	0	500	500	500	500
707018	1100	Found Unclaimed Property	21,142	13,982	12,000	12,000	12,000	(1,982)
707029	1100	Asset Forfeiture Revenue	192,476	560,399	600,423	600,423	600,423	40,024
707030	1100	SB 813 Administration Reimburs	153,555	108,431	106,000	106,000	106,000	(2,431)
707050	1500	Other Revenue Library	157,976	136,874	50,000	50,000	50,000	(86,874)
707100	1170	Other Sundry	14,474	5,893	0	0	0	(5,893)
707155	1160	CAPCC	28,000	0	35,000	35,000	35,000	35,000
707160	1200	Other Revenue-Roads	20,061	9,120	8,000	8,000	8,000	(1,120)
707170	1100	Trsfr from Automated Wmnt Syst	193	143	200	200	200	57
707200	1100	Welfare General Relief Rebate	341,935	339,404	385,000	385,000	385,000	45,596
707210	1110	Welfare Categorical Aid Recoup	113,679	130,558	211,864	211,864	211,864	81,306
707251	1175	CCS-Assessment Fees	540	300	2,100	2,100	2,100	1,800
707254	1170	Other Grants	145,588	0	676,012	676,012	676,012	676,012
707254	1175	Other Grants	45,459	32,139	8,500	8,500	8,500	(23,639)
707254	1500	Other Grants	62,630	69,179	86,000	86,000	86,000	16,821
707255	1175	Aids Grant Area Foundation	0	25,000	80,000	80,000	80,000	55,000
707256	1100	Local Grants	51,791	0	0	0	0	0
707260	1170	Healthy Moms - Donations	1,385	0	0	0	0	0
707260	1180	Healthy Moms - Donations	334	0	1,750	1,750	1,750	1,750
707261	1175	CCS - Donations	490	0	1,500	1,500	1,500	1,500
707263	1100	Donations	2,900	215,606	3,000	3,000	3,000	(212,606)
707263	1175	Donations	0	0	700	700	700	700
707270	1175	Compliance Assist Proj-UST	74,632	52,877	74,954	74,954	74,954	22,077
707282	1175	Seasonal Flu	8,214	11,455	10,400	10,400	10,400	(1,055)

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
707285	1100	Grizzly Creek Save the Redwood	0	0	11,000	11,000	11,000	11,000
707512	1175	Professional Training/Seminars	1,800	1,738	3,200	3,200	3,200	1,462
707518	1100	Inmate Welfare	96,232	52,279	251,000	251,000	251,000	198,721
707520	1100	Fingerprint & Rec Income Sher	405,754	104,927	175,000	175,000	175,000	70,073
707570	1100	Prior Cancelled Warrants	8,316	2,552	0	0	0	(2,552)
707570	1110	Prior Cancelled Warrants	245	7	0	0	0	(7)
707570	1120	Prior Cancelled Warrants	6,221	410	0	0	0	(410)
707570	1160	Prior Cancelled Warrants	6,008	1,268	0	0	0	(1,268)
707570	1170	Prior Cancelled Warrants	361	82,755	0	0	0	(82,755)
707570	1175	Prior Cancelled Warrants	96,001	838	0	0	0	(838)
707570	1180	Prior Cancelled Warrants	18	0	0	0	0	0
707570	1190	Prior Cancelled Warrants	950	445	0	0	0	(445)
707570	1200	Prior Cancelled Warrants	1,639	0	0	0	0	0
707570	1500	Prior Cancelled Warrants	14	302	400	400	400	98
707590	1100	Cancelled Checks Prior Year	0	79	0	0	0	(79)
707590	1170	Cancelled Checks Prior Year	0	177	0	0	0	(177)
707590	1175	Cancelled Checks Prior Year	0	131	0	0	0	(131)
707700	1100	Parks Recycling	17,711	0	15,499	15,499	15,499	15,499
707800	1100	Trust Fund Transfer	44,000	6,000	235,525	235,525	235,525	229,525
707800	1175	Trust Fund Transfer	63,056	0	22,889	22,889	22,889	22,889
708200	1200	COP Loan Proceeds	0	0	1,000,000	1,000,000	1,000,000	1,000,000
708250	1100	Proceeds from Finance Plan	0	0	5,512,000	5,512,000	5,512,000	5,512,000
710000	1160	Transfer Fund Balance	(2,500,000)	0	0	0	0	0
710050	1100	Fund Balance Transfer	158,998	0	2,043,911	2,043,911	2,043,911	2,043,911
710050	1170	Fund Balance Transfer	4,000,156	0	0	0	0	0
710050	1175	Fund Balance Transfer	0	0	671,150	671,150	671,150	671,150
710050	1180	Fund Balance Transfer	926,600	0	0	0	0	0
710100	1100	Prior Year Adjustment	0	2,902	0	0	0	(2,902)
710100	1200	Prior Year Adjustment	0	8,098	0	0	0	(8,098)
721000	1100	Fire Srvc Reimbursement Trinid	171,851	0	167,220	167,220	167,220	167,220
800941	1100	Refunds	2,315	0	0	0	0	0
808000	1480	Trust Fund Revenue	0	500,000	0	0	0	(500,000)
<b>Total Other Revenues</b>			<b>9,563,839</b>	<b>5,532,168</b>	<b>19,834,044</b>	<b>19,834,044</b>	<b>19,834,044</b>	<b>14,301,876</b>

**Other Financing Sources**

**County of Humboldt**  
**Schedule 5- Estimated Revenues by Source**  
**2018-19 Budget**

			2016-17	2017-18	2018-19	2018-19	2018-19	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
9026	1120	Transfer in/Grant Fund 3848	0	0	244,557	244,557	244,557	244,557
9027	1120	Transfer in/Liquidity Fd 3847	0	0	25,549	25,549	25,549	25,549
9028	1120	Transfer in/Revolving Ln 3843	0	0	76,649	76,649	76,649	76,649
9029	1120	Transfer in/Comm Inv Fd 3846	0	0	123,750	123,750	123,750	123,750
<b>Total Other Financing Sources</b>			<b>0</b>	<b>0</b>	<b>470,505</b>	<b>470,505</b>	<b>470,505</b>	<b>470,505</b>
<b>General Fund Contribution</b>								
524046	1500	Hoopa Br Gen Fund Contribution	8,000	6,000	8,000	8,000	8,000	2,000
707080	1120	General Fund Contribution	0	0	214,822	65,835	214,822	214,822
707080	1170	General Fund Contribution	0	0	400,000	400,000	400,000	400,000
707080	1310	General Fund Contribution	165,354	0	0	0	0	0
707080	1480	General Fund Contribution	750,000	0	0	0	0	0
707080	1500	General Fund Contribution	305,221	312,798	307,065	307,065	307,065	(5,733)
707080	1720	General Fund Contribution	0	0	0	0	20,000	20,000
<b>Total General Fund Contribution</b>			<b>1,228,575</b>	<b>318,798</b>	<b>929,887</b>	<b>780,900</b>	<b>949,887</b>	<b>631,089</b>
<b>Other Fund Revenue</b>								
<b>Total Other Fund Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>								
800200	1500	Rents & Concessions	0	250	0	0	0	(250)
<b>Total Not Applicable</b>			<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250)</b>
<b>Totals</b>			<b>283,663,490</b>	<b>273,229,472</b>	<b>405,948,557</b>	<b>405,799,570</b>	<b>405,968,557</b>	<b>132,739,085</b>

Schedule 6 - County of Humboldt

Analysis of Current Property Taxes  
for Fiscal Year 2018 - 2019

County Wide Funds (1)	Secured Tax Apportionment (2)	Secured Tax Rate (3)	Secured Tax Debt Amount (4)	Total Secured Tax (5)	Unsecured Tax Apportionment (6)	Unsecured Tax Debt Rate (7)	Unsecured Tax Debt Amount (8)	Total Unsecured Tax (9)
1100 General Fund	21,300,000.00	0.00	0.00	21,300,000.00	772,000.00	0.00	0.00	772,000.00
1200 Roads	2,600,000.00	0.00	0.00	2,600,000.00	105,000.00	0.00	0.00	105,000.00
1500 County Library	2,350,455.00	0.00	0.00	2,350,455.00	93,177.00	0.00	0.00	93,177.00
Grand Total of Funds	26,250,455.00	0.00	0.00	26,250,455.00	970,177.00	0.00	0.00	970,177.00

**County of Humboldt**  
**Schedule 7A- Summary of County Budget Requirements**  
**2018-19 Budget**

<b>Fund</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Request</b>	<b>2018-19 Recommended</b>	<b>2018-19 Adopted</b>	<b>Increase (Decrease)</b>
1100 General Fund	103,467,683	109,448,192	173,461,504	165,547,690	165,695,066	56,246,874
1110 Social Services Assistance	23,962,920	25,634,265	27,948,832	27,948,832	27,948,832	2,314,567
1120 Economic Development	2,260,464	1,996,401	3,192,552	3,043,565	3,192,552	1,196,151
1150 General E-Transportation Serv	2,431,183	2,493,483	2,631,761	2,631,761	2,631,761	138,278
1160 Social Services Administration	75,572,814	68,958,958	93,658,891	93,658,891	93,658,891	24,699,933
1170 Mental Health Fund	36,305,106	35,278,875	41,307,777	41,307,777	41,307,777	6,028,902
1175 Public Health Fund	17,060,453	17,004,251	23,791,002	23,791,002	23,791,002	6,786,751
1180 Alcohol & Other Drugs	2,081,744	1,816,374	2,040,656	2,040,656	2,040,656	224,282
1190 Employment Training Division	301,172	584,948	331,294	331,294	331,294	(253,654)
1200 Roads	17,252,244	15,364,168	29,597,477	29,597,477	29,597,477	14,233,309
1310 Recorder Record Conversion	0	138,638	140,710	140,710	140,710	2,072
1380 Child Support Services	4,074,568	4,079,904	5,173,233	5,173,233	5,173,233	1,093,329
1410 Criminal Justice Construction	126,159	75,471	900,979	900,979	900,979	825,508
1420 Courthouse Construction	322,171	171,806	10,000	10,000	10,000	(161,806)
1500 County Library	3,669,525	2,783,509	3,844,464	3,844,464	3,844,464	1,060,955
1700 Fish & Game	12,375	12,744	15,000	15,000	15,000	2,256
1710 Forest Resources and Recreatio	393,222	946,754	1,197,533	1,197,533	1,197,533	250,779
1720 Northcoast Resource Partnershi	7,208,641	4,560,569	11,256,689	11,236,689	11,256,689	6,696,120
1900 County Fixed Assets Fund	17,198,971	0	0	0	0	0
<b>Totals</b>	<b>313,701,415</b>	<b>291,349,310</b>	<b>420,500,354</b>	<b>412,417,553</b>	<b>412,733,916</b>	<b>121,384,606</b>



**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

<u>Function / Sub-Function / Budget Group / Fund</u>	<u>2016-17 Actual</u>	<u>2017-18 Actual</u>	<u>2018-19 Request</u>	<u>2018-19 Recommended</u>	<u>2018-19 Adopted</u>	<u>Increase (Decrease)</u>
<b>General Government</b>						
<b>Not Applicable</b>						
1100 888 General Purpose Revenue	(3,704,705)	(3,010,814)	(3,193,651)	(3,144,542)	(3,144,542)	(133,728)
<b>Total Not Applicable</b>	<b>(3,704,705)</b>	<b>(3,010,814)</b>	<b>(3,193,651)</b>	<b>(3,144,542)</b>	<b>(3,144,542)</b>	<b>(133,728)</b>
<b>Legislative &amp; Administrative</b>						
1100 101 Board of Supervisors	1,274,996	1,266,559	1,434,039	1,434,039	1,434,039	167,480
1100 103 CAO-Management & Budget Team	1,376,850	1,021,589	1,288,516	1,187,683	1,277,783	256,194
<b>Total Legislative &amp; Administrative</b>	<b>2,651,846</b>	<b>2,288,148</b>	<b>2,722,555</b>	<b>2,621,722</b>	<b>2,711,822</b>	<b>423,674</b>
<b>Finance</b>						
1100 109 Treasury Expense	280,694	248,328	324,700	324,700	324,700	76,372
1100 111 Auditor Controller	1,338,391	1,294,905	1,693,837	1,512,656	1,512,656	217,751
1100 112 Treasurer Tax Collector	788,258	771,341	876,799	876,799	876,799	105,458
1100 113 Assessor	2,521,065	2,289,539	2,765,105	2,765,105	2,765,105	475,566
1100 114 Revenue Recovery Team	953,397	905,278	995,792	995,792	995,792	90,514
1100 300 Auditor Controller Measure Z	39,658	30,216	51,795	51,795	51,795	21,579
<b>Total Finance</b>	<b>5,921,463</b>	<b>5,539,607</b>	<b>6,708,028</b>	<b>6,526,847</b>	<b>6,526,847</b>	<b>987,240</b>
<b>Counsel</b>						
1100 121 County Counsel	1,388,668	1,691,145	1,600,391	1,600,391	1,600,391	(90,754)
<b>Total Counsel</b>	<b>1,388,668</b>	<b>1,691,145</b>	<b>1,600,391</b>	<b>1,600,391</b>	<b>1,600,391</b>	<b>(90,754)</b>
<b>Personnel</b>						
1100 130 HR-Personnel	759,361	736,846	951,918	951,918	951,918	215,072
<b>Total Personnel</b>	<b>759,361</b>	<b>736,846</b>	<b>951,918</b>	<b>951,918</b>	<b>951,918</b>	<b>215,072</b>
<b>Elections</b>						
1100 140 Elections	1,398,831	1,069,282	1,722,069	1,722,069	1,722,069	652,787
<b>Total Elections</b>	<b>1,398,831</b>	<b>1,069,282</b>	<b>1,722,069</b>	<b>1,722,069</b>	<b>1,722,069</b>	<b>652,787</b>
<b>Property Management</b>						
1100 162 Facility Management	1,948,635	2,319,564	2,550,869	2,550,869	2,523,719	204,155

County of Humboldt  
 Schedule 8A- Summary of County Budget Requirements by Function  
 2018-19 Budget

Function / Sub-Function / Budget Group / Fund			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
1100	166	Public Works Land Use	488,209	535,784	734,149	715,414	715,414	179,630
1100	168	County Surveyor	81,227	67,535	88,494	88,494	88,494	20,959
<b>Total Property Management</b>			<b>2,518,071</b>	<b>2,922,883</b>	<b>3,373,512</b>	<b>3,354,777</b>	<b>3,327,627</b>	<b>404,744</b>
<b>Plant Aquisition</b>								
1100	170	Capital Projects	1,345,680	10,035,306	36,444,853	36,444,853	36,494,853	26,459,547
<b>Total Plant Aquisition</b>			<b>1,345,680</b>	<b>10,035,306</b>	<b>36,444,853</b>	<b>36,444,853</b>	<b>36,494,853</b>	<b>26,459,547</b>
<b>Promotion</b>								
1100	181	Economic Development & Promotn	335,008	386,786	471,545	471,545	471,545	84,759
1120	275	Economic Development	214,838	399,696	292,344	143,357	292,344	(107,352)
1120	286	Headwaters Division	600,508	305,529	470,505	470,505	470,505	164,976
1120	287	Workforce Investment	1,445,118	1,291,176	2,429,703	2,429,703	2,429,703	1,138,527
<b>Total Promotion</b>			<b>2,595,472</b>	<b>2,383,187</b>	<b>3,664,097</b>	<b>3,515,110</b>	<b>3,664,097</b>	<b>1,280,910</b>
<b>Other General</b>								
1100	190	COP Payments	1,394,329	1,072,593	1,506,691	1,506,691	1,506,691	434,098
1410	190	Criminal Justice COP	113,289	75,471	75,366	75,366	75,366	(105)
1420	190	CH Construction COP Payment	309,720	154,860	0	0	0	(154,860)
1100	197	Measure Z Contribution Other	3,424,565	1,471,577	8,301,790	3,998,326	4,046,626	2,575,049
1100	199	Contributions - Other	8,205,067	8,637,914	10,821,654	10,631,522	10,871,654	2,233,740
<b>Total Other General</b>			<b>13,446,970</b>	<b>11,412,415</b>	<b>20,705,501</b>	<b>16,211,905</b>	<b>16,500,337</b>	<b>5,087,922</b>
<b>Other Protection</b>								
1100	299	Code Enforcement Measure Z	130,278	50,117	0	0	0	(50,117)
<b>Total Other Protection</b>			<b>130,278</b>	<b>50,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,117)</b>
<b>Total General Government</b>			<b>28,451,935</b>	<b>35,118,122</b>	<b>74,699,273</b>	<b>69,805,050</b>	<b>70,355,419</b>	<b>35,237,297</b>
<b>Public Protection</b>								
<b>Legislative &amp; Administrative</b>								
<b>Total Legislative &amp; Administrative</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Judicial</b>								

**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

Function / Sub-Function / Budget Group / Fund			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
1100	205	District Attorney	4,430,219	4,345,788	5,199,551	5,199,551	5,199,551	853,763
1380	206	Dept of Child Support Services	4,074,568	4,079,904	5,173,233	5,173,233	5,173,233	1,093,329
1100	208	Victim Witness Program	161,359	220,638	289,000	289,000	289,000	68,362
1100	211	DA Child Abuse Serv Team-CAST	54,614	281,585	0	0	0	(281,585)
1100	217	Grand Jury	53,238	56,535	57,410	57,410	57,410	875
1100	219	Public Defender	2,554,369	2,162,046	2,743,167	2,743,167	2,743,167	581,121
1100	220	State Board Of Control	128,148	136,305	127,782	127,782	127,782	(8,523)
1100	246	Conflict Counsel	1,128,759	1,082,468	1,246,057	1,246,057	1,246,057	163,589
1100	250	Courts-County Contribution	2,063,161	2,099,927	2,217,173	2,217,173	2,217,173	117,246
1100	291	Victim Outreach & Advocacy	141,720	149,135	231,000	231,000	231,000	81,865
1100	292	Public Defender Measure Z	93,395	118,625	372,177	216,657	216,657	98,032
1100	295	District Attorney Measure Z	1,017,438	962,542	1,243,962	1,243,962	1,243,962	281,420
<b>Total Judicial</b>			<b>15,900,988</b>	<b>15,695,498</b>	<b>18,900,512</b>	<b>18,744,992</b>	<b>18,744,992</b>	<b>3,049,494</b>
<b>Police Protection</b>								
1100	213	Homeland Security	127,471	271,970	355,223	355,223	355,223	83,253
1100	221	Sheriff	13,548,113	12,692,012	15,504,613	15,504,613	15,504,613	2,812,601
1100	225	Airport Security	(1,892)	185,819	266,079	266,079	266,079	80,260
1100	228	Marijuana Eradication	329,983	278,515	455,228	455,228	455,228	176,713
1100	229	Sheriff-Boat Safety Program	254,659	149,594	174,973	174,973	174,973	25,379
1100	260	Court Security	1,364,112	1,339,599	1,732,831	1,732,831	1,732,831	393,232
1100	265	Drug Task Force	540,904	445,553	206,066	206,066	206,066	(239,487)
1100	297	Sheriff Measure Z	3,778,591	3,952,731	5,174,998	4,822,970	4,865,896	913,165
<b>Total Police Protection</b>			<b>19,941,941</b>	<b>19,315,793</b>	<b>23,870,011</b>	<b>23,517,983</b>	<b>23,560,909</b>	<b>4,245,116</b>
<b>Detention &amp; Correction</b>								
1100	202	Juvenile Just Crime Prevent Ac	185,230	136,591	301,444	301,444	301,444	164,853
1100	234	Juvenile Hall	1,901,624	1,768,320	2,158,564	2,158,564	2,158,564	390,244
1100	235	Probation	5,228,124	4,920,381	5,800,903	5,800,903	5,800,903	880,522
1410	242	Criminal Justice Construction	12,870	0	825,613	825,613	825,613	825,613
1420	242	Courthouse Construction	12,451	16,946	10,000	10,000	10,000	(6,946)
1100	243	Sheriff - Jail	12,856,104	12,002,888	14,662,506	14,662,506	14,712,506	2,709,618
1100	244	CORRECTIONAL FACILITY REALIGN	323,119	356,003	459,060	459,060	459,060	103,057
1100	245	Drug Court	7,467	42,869	0	0	0	(42,869)
1100	254	Regional Facility	1,485,763	1,396,133	1,800,418	1,800,418	1,800,418	404,285

**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

Function / Sub-Function / Budget Group / Fund			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
1100	294	PUBLIC SAFETY REALIGNMENT	2,316,444	2,250,629	2,736,130	2,736,130	2,736,130	485,501
1100	296	Probation Measure Z	409,788	421,107	538,774	538,774	538,774	117,667
<b>Total Detention &amp; Correction</b>			<b>24,738,984</b>	<b>23,311,867</b>	<b>29,293,412</b>	<b>29,293,412</b>	<b>29,343,412</b>	<b>6,031,545</b>
<b>Soil &amp; Water Conservation</b>								
1100	251	Water Management	611,892	275,333	454,499	454,499	454,499	179,166
<b>Total Soil &amp; Water Conservation</b>			<b>611,892</b>	<b>275,333</b>	<b>454,499</b>	<b>454,499</b>	<b>454,499</b>	<b>179,166</b>
<b>Protective Inspection</b>								
1100	257	Title IV-E Waiver & Resolution	10,467	96,075	10,000	10,000	10,000	(86,075)
1100	261	Agricultural Commissioner	979,247	875,908	1,392,934	1,392,934	1,392,934	517,026
1100	262	Building Inspector	1,331,961	1,629,757	1,792,312	1,792,312	1,792,312	162,555
<b>Total Protective Inspection</b>			<b>2,321,675</b>	<b>2,601,740</b>	<b>3,195,246</b>	<b>3,195,246</b>	<b>3,195,246</b>	<b>593,506</b>
<b>Other Protection</b>								
1310	267	Recorder-Record Conversion	0	138,638	140,710	140,710	140,710	2,072
1100	268	Cannabis Planning	1,325,174	2,994,850	3,865,874	3,865,874	3,865,874	871,024
1100	269	Code Enforcement	0	0	1,585,281	1,585,281	1,585,281	1,585,281
1100	271	Recorder	1,111,248	1,044,948	1,291,592	1,291,592	1,291,592	246,644
1100	272	Coroner	1,094,542	1,001,635	976,151	976,151	976,151	(25,484)
1160	273	Public Guardian Conservator	237,702	373,501	397,500	397,500	397,500	23,999
1100	274	Office of Emergency Services	221,508	206,847	389,274	389,274	389,274	182,427
1100	277	Current Planning Department	1,628,438	2,488,555	2,714,179	2,714,179	2,714,179	225,624
1100	278	Animal Control	824,424	771,587	989,541	989,541	989,541	217,954
1100	279	Wildlife Services	68,835	67,178	72,313	47,475	47,475	(19,703)
1100	281	Forester and Warden	179,857	50,915	368,360	368,360	368,360	317,445
1100	282	Advanced Planning Department	1,910,493	2,058,624	2,486,311	2,486,311	2,486,311	427,687
1720	289	Natural Resources Division	7,208,641	4,560,569	11,256,689	11,236,689	11,256,689	6,696,120
1700	290	Fish & Game Advisory Committee	12,375	12,744	15,000	15,000	15,000	2,256
<b>Total Other Protection</b>			<b>15,823,237</b>	<b>15,770,591</b>	<b>26,548,775</b>	<b>26,503,937</b>	<b>26,523,937</b>	<b>10,753,346</b>
<b>Total Public Protection</b>			<b>79,338,717</b>	<b>76,970,822</b>	<b>102,262,455</b>	<b>101,710,069</b>	<b>101,822,995</b>	<b>24,852,173</b>

**Public Ways and Facilities**

**Public Ways**

**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

Function / Sub-Function / Budget Group / Fund			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
1100	298	Public Works Measure Z	2,874,456	1,961,796	3,564,000	882,245	900,095	(1,061,701)
1200	320	Roads-Administration/Business	1,190,205	1,046,419	1,216,223	1,216,223	1,216,223	169,804
1200	321	Roads-Engineering	5,605,505	5,654,435	16,022,997	16,022,997	16,022,997	10,368,562
1200	322	Roads-Right of Way	830,949	725,991	1,165,153	1,165,153	1,165,153	439,162
1200	325	Roads- Maintenance	9,078,256	7,468,889	10,496,658	10,496,658	10,496,658	3,027,769
1200	331	Roads-Natural Resources	547,329	458,969	696,446	696,446	696,446	237,477
1200	888	Roads-General Purpose Revenue	0	9,465	0	0	0	(9,465)
<b>Total Public Ways</b>			<b>20,126,700</b>	<b>17,325,964</b>	<b>33,161,477</b>	<b>30,479,722</b>	<b>30,497,572</b>	<b>13,171,608</b>
<b>Total Public Ways and Facilities</b>			<b>20,126,700</b>	<b>17,325,964</b>	<b>33,161,477</b>	<b>30,479,722</b>	<b>30,497,572</b>	<b>13,171,608</b>

**Health & Sanitation**

**Health & Sanitation**

1175	400	Public Health Administration	2,115,595	2,201,067	3,274,477	3,274,477	3,274,477	1,073,410
1175	403	MAA/TCM Claims Administration	(109,101)	(39,637)	39,283	39,283	39,283	78,920
1175	406	Env Hlth Consumer Protection	1,000,613	1,251,254	1,275,012	1,275,012	1,275,012	23,758
1175	407	Childhood Lead Program	84,786	80,785	120,402	120,402	120,402	39,617
1175	410	Emergency Medical Services	482,622	236,106	619,259	619,259	619,259	383,153
1175	411	Hazardous Material Program	1,101,550	834,412	1,142,363	1,142,363	1,142,363	307,951
1175	412	Tobacco Education - Health	153,570	175,593	360,592	360,592	360,592	184,999
1175	413	Dental Health	0	384,500	1,255,256	1,255,256	1,255,256	870,756
1175	414	Health Education	715,162	929,818	909,136	909,136	909,136	(20,682)
1175	415	WIC Nutrition	1,083,673	979,909	1,431,630	1,431,630	1,431,630	451,721
1175	416	Public Health Field Nursing	1,798,228	2,557,313	3,154,596	3,154,596	3,154,596	597,283
1175	418	CHDP Administration	524,902	479,409	642,805	642,805	642,805	163,396
1175	419	TB Control	387,046	309,072	478,520	478,520	478,520	169,448
1175	420	MCH Coordination Project	523,559	349,342	537,955	537,955	537,955	188,613
1175	421	MCH Cal Home Visiting Program	830,231	557,630	826,168	826,168	826,168	268,538
1175	422	Clinic Services	350,674	286,907	455,667	455,667	455,667	168,760
1170	424	Mental Health	36,305,120	26,298,853	41,307,777	41,307,777	41,307,777	15,008,924
1180	425	Substance Use Disorder (SUD)	2,118,333	1,326,013	2,039,156	2,039,156	2,039,156	713,143
1175	426	Nurse Family Partnership (FNP)	588,930	537,687	932,406	932,406	932,406	394,719
1170	427	Mental Health Jail Programs	(19)	124,136	0	0	0	(124,136)
1175	428	Immunization Program	89,973	73,390	106,011	106,011	106,011	32,621
1175	430	Local Enforcement Agency	357,810	281,847	533,340	533,340	533,340	251,493

**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

Function / Sub-Function / Budget Group / Fund			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
1180	431	Healthy Moms	(36,589)	490,361	1,500	1,500	1,500	(488,861)
1175	432	Local Oversight Program	278,662	176,533	0	0	0	(176,533)
1175	433	Nutrition & Physical Activity	582,392	295,396	324,707	324,707	324,707	29,311
1175	434	Health Outside Agency Support	117,623	36,142	67,064	67,064	67,064	30,922
1175	435	Public Health Laboratory	731,951	722,114	1,074,368	1,074,368	1,074,368	352,254
1175	437	CARE NorCAP	563,406	529,716	756,337	756,337	756,337	226,621
1100	438	Solid Waste Disposal	631,834	500,718	1,709,178	1,709,178	1,709,178	1,208,460
1175	449	Fiscal Agent	90,251	134,015	220,629	220,629	220,629	86,614
1175	452	AOD Prevention	21,207	106,148	146,889	146,889	146,889	40,741
1175	454	Mental Health Services Act-PEI	1,758	39,642	2,700	2,700	2,700	(36,942)
1175	455	PH Preparedness & Response	706,220	465,525	689,910	689,910	689,910	224,385
1175	460	Public Health Personnel	(2,240)	249,550	0	0	0	(249,550)
1175	470	HOPWA NorCAP	65,493	55,038	82,665	82,665	82,665	27,627
1170	475	HumWORKS Program	1	8,680	0	0	0	(8,680)
1170	477	Mental Health Services Act	3	1,258,775	0	0	0	(1,258,775)
1170	478	Transition Age Youth System	1	279,888	0	0	0	(279,888)
1175	486	Land Use	538,804	470,324	722,199	722,199	722,199	251,875
1175	488	Family Violence Prevention	(11,812)	14,071	0	0	0	(14,071)
1170	495	SV/Crisis Stabilization Unit	0	2,535,103	0	0	0	(2,535,103)
1170	496	ADULT SERVICES	0	2,634,672	0	0	0	(2,634,672)
1170	497	Children&FamilyServices (C&FS)	1	469,856	0	0	0	(469,856)
1170	498	MEDICATION SUPPORT	(1)	1,668,912	0	0	0	(1,668,912)
<b>Total Health &amp; Sanitation</b>			<b>54,782,222</b>	<b>53,356,585</b>	<b>67,239,957</b>	<b>67,239,957</b>	<b>67,239,957</b>	<b>13,883,372</b>
<b>Hospital Services</b>								
1100	490	Medical Care	3,270,614	3,389,507	3,849,611	3,849,611	3,849,611	460,104
1175	493	California Childrens Services	1,296,915	1,243,633	1,608,656	1,608,656	1,608,656	365,023
<b>Total Hospital Services</b>			<b>4,567,529</b>	<b>4,633,140</b>	<b>5,458,267</b>	<b>5,458,267</b>	<b>5,458,267</b>	<b>825,127</b>
<b>Total Health &amp; Sanitation</b>			<b>59,349,751</b>	<b>57,989,725</b>	<b>72,698,224</b>	<b>72,698,224</b>	<b>72,698,224</b>	<b>14,708,499</b>
<b>Public Assistance</b>								
<b>Not Applicable</b>								
<b>Total Not Applicable</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

Function / Sub-Function / Budget Group / Fund			2016-17 Actual	2017-18 Actual	2018-19 Request	2018-19 Recommended	2018-19 Adopted	Increase (Decrease)
<b>Administration &amp; Aids</b>								
1100	293	DHHS Measure Z	166,474	401,299	984,215	1,029,778	1,029,778	628,479
1160	504	Older Adults	91	1,057,190	0	0	0	(1,057,190)
1160	505	CalWORKs	3,398	1,189,576	0	0	0	(1,189,576)
1160	506	IHSS Public Authority	(1)	(1,926)	0	0	0	1,926
1160	508	Child Welfare Services	1,514	1,382,594	0	0	0	(1,382,594)
1160	511	Social Services	75,236,530	63,964,563	93,136,591	93,136,591	93,136,591	29,172,028
1110	515	SB 163 Wraparound Program	625,902	483,593	772,172	772,172	772,172	288,579
1160	516	Administration	1	836,942	0	0	0	(836,942)
1110	517	Temp Assistance Needy Families	9,417,412	9,273,888	11,692,507	11,692,507	11,692,507	2,418,619
1110	518	Foster Care	13,919,606	15,876,784	15,484,153	15,484,153	15,484,153	(392,631)
1100	525	General Relief	2,000,947	1,644,420	2,879,598	2,879,598	2,929,598	1,285,178
1160	599	Veterans Service Officer	93,579	156,518	124,800	124,800	124,800	(31,718)
<b>Total Administration &amp; Aids</b>			<b>101,465,453</b>	<b>96,265,441</b>	<b>125,074,036</b>	<b>125,119,599</b>	<b>125,169,599</b>	<b>28,904,158</b>
<b>Other Assistance</b>								
1190	582	ETD Multi-Project	(59,959)	(14,709)	0	0	0	14,709
1190	584	Supplemental Displaced Worker	(92,944)	(119,021)	0	0	0	119,021
1190	586	Rapid Response	(14,753)	(11,706)	0	0	0	11,706
1190	589	Adult Programs	(175,401)	(229,568)	0	0	0	229,568
1190	590	Dislocated Worker Programs	(31,663)	(44,285)	0	0	0	44,285
1190	597	ETD Staff	675,892	1,004,237	331,294	331,294	331,294	(672,943)
<b>Total Other Assistance</b>			<b>301,172</b>	<b>584,948</b>	<b>331,294</b>	<b>331,294</b>	<b>331,294</b>	<b>(253,654)</b>
<b>Total Public Assistance</b>			<b>101,766,625</b>	<b>96,850,389</b>	<b>125,405,330</b>	<b>125,450,893</b>	<b>125,500,893</b>	<b>28,650,504</b>
<b>Education</b>								
<b>Library Services</b>								
1500	621	County Library	3,669,525	2,783,509	3,844,464	3,844,464	3,844,464	1,060,955
<b>Total Library Services</b>			<b>3,669,525</b>	<b>2,783,509</b>	<b>3,844,464</b>	<b>3,844,464</b>	<b>3,844,464</b>	<b>1,060,955</b>
<b>Agricultural Education</b>								
1100	632	Humboldt-Del Norte Farm Advisr	158,956	156,496	191,114	191,114	191,114	34,618
<b>Total Agricultural Education</b>			<b>158,956</b>	<b>156,496</b>	<b>191,114</b>	<b>191,114</b>	<b>191,114</b>	<b>34,618</b>

**County of Humboldt**  
**Schedule 8A- Summary of County Budget Requirements by Function**  
**2018-19 Budget**

<b>Function / Sub-Function / Budget Group / Fund</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Request</b>	<b>2018-19 Recommended</b>	<b>2018-19 Adopted</b>	<b>Increase (Decrease)</b>
<b>Total Education</b>	<b>3,828,481</b>	<b>2,940,005</b>	<b>4,035,578</b>	<b>4,035,578</b>	<b>4,035,578</b>	<b>1,095,573</b>
<b>Recreation &amp; Cultural Services</b>						
<b>Recreation Facilities</b>						
1100 713 Parks & Recreation	814,998	714,046	908,723	908,723	908,723	194,677
1710 715 Bicycles & Trailways Program	329,247	810,340	1,060,670	1,060,670	1,060,670	250,330
1710 716 McKay Community Forest	63,975	136,414	136,863	136,863	136,863	449
<b>Total Recreation Facilities</b>	<b>1,208,220</b>	<b>1,660,800</b>	<b>2,106,256</b>	<b>2,106,256</b>	<b>2,106,256</b>	<b>445,456</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>1,208,220</b>	<b>1,660,800</b>	<b>2,106,256</b>	<b>2,106,256</b>	<b>2,106,256</b>	<b>445,456</b>
<b>Transportation Services</b>						
<b>Transit Systems</b>						
1150 910 Transportation Services	2,431,183	2,493,483	2,631,761	2,631,761	2,631,761	138,278
<b>Total Transit Systems</b>	<b>2,431,183</b>	<b>2,493,483</b>	<b>2,631,761</b>	<b>2,631,761</b>	<b>2,631,761</b>	<b>138,278</b>
<b>Total Transportation Services</b>	<b>2,431,183</b>	<b>2,493,483</b>	<b>2,631,761</b>	<b>2,631,761</b>	<b>2,631,761</b>	<b>138,278</b>
<b>Reserves &amp; Contingencies</b>						
<b>General Reserve &amp; Contingen</b>						
1100 990 Reserve for Contingencies	832	0	3,500,000	3,500,000	3,085,218	3,085,218
<b>Total General Reserve &amp; Contingen</b>	<b>832</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,085,218</b>	<b>3,085,218</b>
<b>Total Reserves &amp; Contingencies</b>	<b>832</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,085,218</b>	<b>3,085,218</b>
<b>Undefined</b>						
<b>Not Applicable</b>						
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Undefined</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals</b>	<b>296,502,444</b>	<b>291,349,310</b>	<b>420,500,354</b>	<b>412,417,553</b>	<b>412,733,916</b>	<b>121,384,606</b>



ATTACHMENT F  
BUDGET DETAIL SCHEDULE-9,  
ON FILE WITH THE CLERK OF THE BOARD