



COUNTY OF HUMBOLDT

AGENDA ITEM NO.
C-10

For the meeting of: June 28, 2016

Date: June 21, 2016
To: Board of Supervisors
From: Amy S. Nilsen, County Administrative Officer *AN*
Subject: Adoption of Fiscal Year (FY) 2016-17 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 listed on Attachment B, as the final adopted budget for FY 2016-17;
2. Approve the attached personnel allocation table (Attachment C) corresponding to the budget appropriations; and
3. Take other action as appropriate.

SOURCE OF FUNDING:

All county funds

DISCUSSION:

Your Board received the proposed budget for FY 2016-17 on June 7, 2016. Pursuant to County Budget Act requirements, your Board held noticed public hearings on Monday, June 20, at 1:30 p.m. and 6 p.m. At the

Prepared by Cheryl Dillingham CAO Approval *Eushen Hayes*
 REVIEW: Auditor *Ne* County Counsel *JA* Human Resources _____ Other _____

TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

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

PREVIOUS ACTION/REFERRAL:
 Board Order No. M-1
 Meeting of: 6/7/2016

Dated: *June 28, 2016*
 Kathy Hayes, Clerk of the Board
 By: *Ann Hurlwell*

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 \$220,000 in one-time and \$230,000 in on-going Measure Z revenue. This was based on actual Measure Z revenue received in June 2016. Your Board directed staff to make adjustments to the Measure Z budget recommendations.

Measure Z Adjustments

\$50,000 (Measure Z Contributions 1100-197) – to relocate the Law Library to allow for the creation of two additional courtrooms in the Courthouse.

\$17,654 (Measure Z Contributions 1100-197) – to provide full funding to the City of Ferndale for upgrades and replacement of public safety radio equipment.

\$130,000 (Public Works Measure Z 1100-298) – for improvements to county roads to prevent pavement failures and insure safer driving conditions.

\$70,000 (Public Works Measure Z 1100-298) – for radar speed feedback signs that can be placed in school zones and areas with higher accident rates. The signs alert vehicle operators of their driving speeds which causes them to reduce speeds to the posted limit, resulting in safer roadways.

\$40,000 (County Counsel Measure Z 1100-299) – to provide up-front funding for code enforcement abatements such as accumulations of solid waste, illegal dumping and abandoned or junk vehicles on parcels where the owner is either unwilling or unable to clear the violations.

\$48,940 (Auditor-Controller Measure Z 1100-300) – for a half-time position to assist with increased payroll and accounting workload related to Measure Z.

Additionally any unused funds allocated as a contribution to fire districts for FY 2015-16 were directed to be given priority for allocation to the fire districts in FY 2016-17.

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

Adjustments by Board

\$21,000 (Board of Supervisors 1100-101) – for extra-help staffing to continue digitization and archiving of old paper records. This will free up storage space and provide better access to records for the public and county staff. Old agendas are being moved to the county website.

\$2,000 (County Administrative Office 1100-103) – to cover travel costs for federal advocates to attend meetings in Humboldt County with the Board of Supervisors and department heads.

\$15,500 (Contributions-Other 1100-199) – for the purchase and installation of a self-service fuel pump at the California Redwood Coast Humboldt County Airport. This should free up staff time spent on fueling and allow for additional preventative maintenance duties as well as increase revenues by allowing fueling when no staff is on duty.

\$20,000 (Contributions-Other 1100-199) – to provide janitorial staffing at the California Redwood Coast Humboldt County Airport on the weekends.

\$200,000 (Contributions-Other 1100-199) – for a contribution to the Americans with Disabilities Act (ADA) trust fund for improvements to county facilities.

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

Personnel

The Personnel Allocation Table (Attachment C) has been updated to reflect position changes in the County Administrative Office, Auditor-Controller, Public Defender, Sheriff Measure Z and Aviation budgets. The changes are detailed below. It should be noted that there is no net change to the total number of allocated positions for FY 2016-17.

County Administrative Office (1100-103): Due to staffing changes that have occurred since the proposed budget was submitted the public information specialist position is being frozen.

Auditor-Controller (1100-111): The Auditor-Controller was allocated funding from Measure Z for staffing, a frozen half-time senior fiscal assistant position is being moved from the Auditor-Controller's (1100-111) budget unit into the Auditor-Controller Measure Z budget unit (1100-300) and unfrozen.

Sheriff Measure Z (1100-297): A community service officer position is being eliminated to fund extra-help deputy sheriffs providing security at the airport.

Conflict Counsel (1100-246): An assistant public defender position is being added. It is anticipated that this position will be filled by existing staff and another position will be eliminated at the first quarter budget review.

Aviation (3530-381): The airport manager position is being unfrozen. It is anticipated that this position will be filled by existing staff and another position will be frozen at the first quarter budget review.

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.

\$9,200 (County Administrative Office 1100-103) – to include an additional \$9,200 in emergency management program grant (EMPG) funding.

\$114,300 (County Administrative Office 1100-103) – to carry-forward the remaining funding for the contract to provide assistance with placing an excise tax on the November ballot.

(\$63,830) (Sheriff's Airport Security 1100-225) – reduction in salaries due to some airport security services being provided through Measure Z.

\$652,865 (Inmate Medical 1100-490) – include additional revenue and expenditures for enhanced medical service due to more high risk inmates being admitted to the jail as a result of Assembly Bill (AB) 109. Expenditures in this budget unit are also being reduced by \$400,000 because funding for the County Medical Services Program participation fee was posted to the wrong line item and included in the proposed budget totals twice.

\$150,000 (Cannabis Planning 1100-268) – to carry-forward funding allocated for an environmental impact report on medical marijuana has not been expended and needs to be re-budgeted.

\$16,000 (Library 1500-621) – for the unanticipated repair of the roll-up gate at the main library facility. Funding will come from the Library's fund balance.

FINANCIAL IMPACT:

The total county budget for adoption today is \$353,377,402. There is an increase from the proposed to adopted budget of \$835,129, due to additional Measure Z allocations of \$356,594, net changes in Inmate Medical of \$252,865, carry-forward funding of \$264,300 for contracts, \$16,000 for the Library to replace a roll up gate, \$9,200 in additional EMPG revenue and a reduction of \$63,830 in revenue from Aviation for security. General Fund expenditures are \$122,932,981. Budget modifications are detailed in Attachment B.

Per Board adopted policy the county's General Reserve should be between 8 and 10 percent of total General Fund revenues, or roughly \$9.4 million. The county's current General Reserve balance is \$1.57 million. Included in the budget is a contribution to the General Reserve in the amount of \$750,000.

General Fund contingencies are \$1,472,351, which is also much lower than the policy level of \$6.7 million.

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. Budget Summary Schedules-4, 5, 6, 7A and 8A
- E. 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 28, 2016

RESOLUTION NO. 16-76

**RESOLUTION OF THE HUMBOLDT COUNTY BOARD OF SUPERVISORS ADOPTING
THE BUDGET OF THE COUNTY OF HUMBOLDT FOR FISCAL YEAR 2016-17**

WHEREAS, the Humboldt County Board of Supervisors conducted a noticed public hearing on June 20, 2016, 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 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 2016-17 have been complied with.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the following budget for the fiscal year beginning July 1, 2016, and ending June 30, 2017, be and the same hereby is approved and adopted:

A. APPROPRIATIONS BY FUNCTION OF GOVERNMENT:	
1. General Government	\$ 41,946,351
2. Public Protection	\$ 99,198,430
3. Public Ways & Facilities	\$ 24,424,730
4. Health & Sanitation	\$ 63,525,140
5. Public Assistance	\$ 113,258,653
6. Education	\$ 3,759,597
7. Recreation & Cultural Services	\$ 2,180,341
8. Transportation Services	\$ <u>2,361,809</u>
SUBTOTAL: OPERATING BUDGETS	\$ 350,655,051
B. APPROPRIATIONS FOR CONTINGENCIES, BY FUND:	
1. General Fund	\$ 1,472,351
2. Road Fund	\$ <u>1,250,000</u>
SUBTOTAL: CONTINGENCIES	\$ 2,722,351
Provision for Reserves ¹	\$ <u>750,000</u>
TOTAL BUDGET REQUIREMENTS:	\$353,377,402

¹ Included in General Government budget unit 1100-199

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT, STATE OF CALIFORNIA
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RESOLUTION NO. 16-76

C. THE MEANS OF FINANCING THE BUDGET REQUIREMENTS:

Fund Balance Available for Financing Budget Year	
Requirements (estimated)	\$ 9,535,232
Cancellation of Reserves	\$ 0
Estimated Revenue Other Than Current Property Taxes	<u>\$318,078,988</u>
TOTAL	\$327,614,220
Amount to be Raised by Current Property Tax Levy	
Secured Roll	\$ 24,492,590
Unsecured Roll	\$ 973,045
Supplemental Roll	<u>\$ 297,547</u>
TOTAL	\$ 25,763,182
TOTAL BUDGET	\$ 353,377,402

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.

Dated: June 28, 2016


MARK LOVELACE, Chair
Humboldt County Board of Supervisors

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

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

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT, STATE OF CALIFORNIA
Certified copy of portion of proceedings, Meeting of June 28, 2016

RESOLUTION NO. 16-76

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 ANA HARTWELL
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)
Fund 1100 - Revenue				
103	County Administrative Office	EMPG	Increase revenue from Emergency Management Program Grant	\$9,200
				<i>Change in Revenue</i>
				\$9,200
225	Airport Security	Aviation Reimbursement	Reflect reduction in charges to Aviaiton for security	(\$63,830)
				<i>Change in Revenue</i>
				(\$63,830)
889	Measure Z General Purpose	Measure Z Sales Tax Revenue	Increase in revenue estimate based on actual amounts received in FY 2015-16	\$230,000
				<i>Change in Revenue</i>
				\$230,000
490	Inmate Medical	2011 Public Safety Realignment	AB 109 funding approved by CCP for increased medical staff	\$652,865
				<i>Change in Revenue</i>
				\$652,865
				Total Revenues Fund 1100
				\$828,235
Fund 1100 - Expenditures				
103	County Administrative Office	Salaries & Benefits	Adjust salaries based on revised staffing cost estimates	\$3,200
103	County Administrative Office	Office Equipment	Funding for equipment replacement offset by increased revenues	\$6,000
103	County Administrative Office	Professional Services	Carry-forward funding for assistance to place an excise tax on the ballot	\$114,300
				<i>Change in Expenditure Appropriations</i>
				\$123,500
197	Measure Z Contributions	Contributions Other	Relocate Law Library to allow for creation of new courtrooms in the Courthouse	\$50,000
197	Measure Z Contributions	Contribution to City of Ferndale	Public safety radio equipment upgrades	\$17,654
				<i>Change in Expenditure Appropriations</i>
				\$67,654
225	Airport Security	Staffing	Decrease extra-help a portion of security staffing will be provided through Measure Z	(\$63,830)
				<i>Change in Expenditure Appropriations</i>
				(\$63,830)
268	Cannabis Planning	Professional Services	Carry-forward funding for EIR in Medical Marijuana grow impacts	\$150,000
				<i>Change in Expenditure Appropriations</i>
				\$150,000
298	Public Works Measure Z	Equipment	Radar speed feedback signs	\$70,000
298	Public Works Measure Z	Special Department Expense	Road improvements to insure safer driving surfaces	\$130,000
				<i>Change in Expenditure Appropriations</i>
				\$200,000
299	County Counsel Measure Z	Code Enforcement	Code enforcement abatements	\$40,000
				<i>Change in Expenditure Appropriations</i>
				\$40,000
300	Auditor Measure Z	Staffing	Assist with increased accounting workload related to Measure Z	\$48,940
				<i>Change in Expenditure Appropriations</i>
				\$48,940
490	Inmate Medical	Jail Medical Costs	Increased medical staff to provide intake screening	\$652,865
490	Inmate Medical	Jail Medical Costs	Adjustment for CMSP included in the proposed budget total twice	(\$400,000)
				<i>Change in Expenditure Appropriations</i>
				\$252,865
				Total Expenditures Fund 1100
				\$819,129
				Net Change Fund 1100
				(\$9,106)

**Final Budget Increases
Budget Unit**

Fund 1500 - Library

621 Library

Description

Reason for Change

**Increase/
(Decrease)**

Building Modifications

Replace roll up gate at main library

\$16,000

Change in Expenditure Appropriations

\$16,000

Net Change Fund 1500

\$16,000

**Final Budget Adjustments
Budget Unit**

To: Fund 1100

101 Board of Supervisors
103 County Administrative Office
199 Contributions - Other
199 Contributions - Other
199 Contributions - Other

Description

Reason for Change

**Increase/
(Decrease)**

Extra-help

Extra-help to continue digitization of old paper records

\$21,000

Professional Services

Cover travel costs for federal advocates to visit Humboldt County

\$2,000

Contribution to Aviation

Purchase and installation of a self-serve fuel pump at the airport

\$15,500

Contribution to Aviation

Part time staffing to provide janitorial services at the airport on the weekends

\$20,000

Contribution to ADA

To provide funding for ADA improvements

\$200,000

\$258,500

From: Fund 1100

170 Capital Projects
990 Contingencies

Library Construction
Contingencies-Co General Fund

Move appropriation due to court room expansion project being funded by Measure Z
Adjust to fund other requests

\$50,000

\$208,500

\$258,500

ATTACHMENT C
PERSONNEL ALLOCATION TABLE

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
101 BOARD OF SUPERVISORS										
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	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	378/398/418	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										
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM										
FT		103 EXECUTIVE ASSISTANT TO CAO	380	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	333	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		195 PUBLIC INFORMATION SPECIALIST	415	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		601 ASSISTANT CAO	568	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	524	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/II/III/SR (MC)	387/415/446/469	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	448	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		776 ADMINSTRATIVE SERVICES OFFICER	423	0.00	0.00	1.00	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				6.00	7.00	0.00	7.00	7.00	6.00	-1.00
FT		195 PUBLIC INFORMATION SPECIALIST	415	0.00	0.00	0.00	0.00	0.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				6.00	7.00	0.00	7.00	7.00	7.00	0.00
111 AUDITOR-CONTROLLER										
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		108 ASSISTANT PAYROLL/POSITION CONTROL MANAGER	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	361	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	372/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	415	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				12.00	12.00	1.00	13.00	13.00	13.00	0.00
FØ		123 SENIOR FISCAL ASSISTANT (MC)	361	0.50	0.50	0.00	0.50	0.50	0.00	-0.50
FØ		124 SENIOR FISCAL ASSISTANT	343	0.60	0.60	0.00	0.60	0.60	0.60	0.00
FØ		643 ACCOUNTANT-AUDITOR I/II	372/396	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				2.10	2.10	-1.00	1.10	1.10	0.60	-0.50
TOTAL POSITIONS ALLOCATED				14.10	14.10	0.00	14.10	14.10	13.60	-0.50
112 TREASURER/TAX COLLECTOR										
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	305/314	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	357	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	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										
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
113 ASSESSOR										
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	280/305	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (40.0 HR)	293/318	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	323	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (40.0 HR)	336	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (40.0 HR)	346	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		323 SENIOR PROPERTY TRANSFER ASSISTANT	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		613 CHIEF APPRAISER	475	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		620 DEPUTY ASSESSOR	482	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		628 APPRAISER I/II/SENIOR (37.5 HR)	350/373/392	7.00	8.00	-8.00	0.00	0.00	0.00	0.00
FT		628 APPRAISER I/II/III (40.0 HR)	363/386/405	0.00	0.00	8.00	8.00	8.00	8.00	0.00
FT		633 SUPERVISING ASSESSMENT TECHNICIAN	414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	359/383/402	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		641 AUDITOR-APPRAISER I/II/III (40.0 HR)	372/396/415	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		642 APPRAISAL TECHNICIAN (37.5 HR)	320	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		642 APPRAISAL TECHNICIAN (40.0 HR)	333	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		1172 SENIOR ASSESSMENT TECHNICIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				26.00	26.00	0.00	26.00	26.00	26.00	0.00
FØ		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	280/305	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		628 APPRAISER I/II/SENIOR (37.5 HR)	350/373/392	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		642 APPRAISAL TECHNICIAN (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				7.00	6.00	0.00	6.00	6.00	6.00	0.00
TOTAL POSITIONS ALLOCATED				33.00	32.00	0.00	32.00	32.00	32.00	0.00
114 REVENUE RECOVERY										
FT		425 PROGRAM COORDINATOR	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	387/415/446/469	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	448	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	319/347	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				11.00	10.00	-1.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				11.00	10.00	-1.00	9.00	9.00	9.00	0.00
115 PURCHASING										
FT		177 FISCAL ASSISTANT I/II	293/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		665 SENIOR BUYER	380	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		671 BUYER I/II	323/356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY										
FT		120 IT SYSTEMS ADMINISTRATOR I/II	353/368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		131 IT DIVISION DIRECTOR	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
118 INFORMATION TECHNOLOGY										
FT		188 SENIOR IT TECHNICIAN	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		189 IT TECHNICIAN I/II	400/420	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		198 CAO PROJECT MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		622 IT APPLICATIONS ANALYST I/II	425/440	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		627 IT APPLICATIONS ANALYST III	455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		645 IT SYSTEMS SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				15.00	15.00	0.00	15.00	16.00	16.00	1.00
FØ		164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				2.00	2.00	0.00	2.00	1.00	1.00	-1.00
TOTAL POSITIONS ALLOCATED				17.00	17.00	0.00	17.00	17.00	17.00	0.00
121 COUNTY COUNSEL										
FT		138 SENIOR LEGAL SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		139 LEGAL SECRETARY I/II (MC)	337/356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	544	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		600 DEPUTY COUNTY COUNSEL I/II/III/IV	431/464/497/529	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		603 ASSISTANT COUNTY COUNSEL	570	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	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				17.00	17.00	0.00	17.00	17.00	17.00	0.00
FØ		138 SENIOR LEGAL SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		413 INVESTIGATOR-CODE ENFORCEMENT	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		417 INVESTIGATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		600 DEPUTY COUNTY COUNSEL I/II/III/IV	431/464/497/529	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				4.00	4.00	0.00	4.00	4.00	4.00	0.00
TOTAL POSITIONS ALLOCATED				21.00	21.00	0.00	21.00	21.00	21.00	0.00
130 HUMAN RESOURCES										
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		684 HUMAN RESOURCES ANALYST I/II	418/446	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		699 HUMAN RESOURCES TECHNICIAN I/II	367/396	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	1.00	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
FØ		609 PERSONNEL TECHNICIAN	367	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS										
FT		119 ELECTIONS MANAGER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	310/340	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	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	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
162 FACILITY MANAGEMENT										
FT		164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	462	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		226 CARPENTER	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	334/372	4.00	5.00	1.00	6.00	9.00	7.00	1.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	281	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	303	18.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		629 SENIOR REAL PROPERTY AGENT	416	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				40.00	40.00	2.00	42.00	46.00	44.00	2.00
FØ		251 FACILITY MAINT. MECHANIC I/II	334/372	3.00	2.00	-1.00	1.00	0.00	0.00	-1.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	303	1.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY				4.00	4.00	-1.00	3.00	2.00	2.00	-1.00
TOTAL POSITIONS ALLOCATED				44.00	44.00	1.00	45.00	48.00	46.00	1.00
166 PUBLIC WORKS - LAND USE										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		306 ASSISTANT ENGINEER I/II	413/442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
FØ		164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				5.00	5.00	0.00	5.00	5.00	5.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	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
FT		473 PROBATION OFFICER I/II	360/392	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
205 DISTRICT ATTORNEY										
FT		100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		179 OFFICE ASSISTANT I/II	264/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	481	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	439	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		415 COMMUNITY SERVICES OFFICER	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		616 ASSISTANT DISTRICT ATTORNEY	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
205 DISTRICT ATTORNEY										
FT		762 DEPT. INFO. SYSTEMS ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	312/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPV.	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				37.00	37.00	0.00	37.00	37.00	37.00	0.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				37.00	37.00	0.00	37.00	37.00	37.00	0.00
206 CHILD SUPPORT SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	398	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		141 CHILD SUPPORT SPECIALIST I/II	334/353	15.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	500	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	372	5.00	5.00	-1.00	4.00	3.00	3.00	-1.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		196 CHILD SUPPORT PROCESS SERVER	348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		355 ACCOUNTING TECHNICIAN	355	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	418/453/484/517	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	546	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
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 I/II	282/315	10.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		367 CHILD SUPPORT ASSISTANT III	348	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		368 CHILD SUPPORT PROGRAM MANAGER	493	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		380 INFORMATION SYSTEM SUPERVISOR	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	493	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				56.00	58.00	0.00	58.00	57.00	57.00	-1.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				56.00	58.00	0.00	58.00	57.00	57.00	-1.00
208 VICTIM WITNESS PROGRAM										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FUNDED POSITIONS				2.00	1.00	0.00	1.00	2.00	2.00	1.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				2.00	1.00	0.00	1.00	2.00	2.00	1.00
211 CHILD ABUSE SERVICES TEAM										
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00
219 PUBLIC DEFENDER										
FT		114 SUPERVISING LEGAL SECRETARY	388	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
219 PUBLIC DEFENDER										
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	340	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	414	2.00	2.00	0.00	2.00	3.00	4.00	2.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	7.00	7.00	0.00	7.00	9.00	8.00	1.00
FT		707 SOCIAL WORKER IV	402/416/418/448	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				15.00	15.00	0.00	15.00	19.00	19.00	4.00
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				16.00	16.00	0.00	16.00	20.00	20.00	4.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	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				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				1.80	1.80	0.00	1.80	1.80	1.80	0.00
221 SHERIFF										
FT		100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		127 SR. EMERGENCY COMMUN. DISPATCHER	365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		128 EMERGENCY COMMUN. DISPATCHER	345	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		400 UNDERSHERIFF	538	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		401 EMERGENCY COMMUNICATION SUPERVISOR	398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		406 SHERIFF'S LIEUTENANT	465	5.00	5.00	1.00	6.00	5.00	5.00	-1.00
FT		407 EVIDENCE TECHNICIAN	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		414 SHERIFF'S SERGEANT	437	9.00	9.00	-1.00	8.00	8.00	8.00	0.00
FT		416 DEPUTY SHERIFF I/II	393/408	49.00	49.00	1.00	50.00	50.00	50.00	0.00
FT		423 SHERIFF'S INVESTIGATOR	428	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	189	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		429 TRAINING COORDINATOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1410 PROPERTY TECHNICIAN I/II	325/351	1.54	1.54	0.00	1.54	1.54	1.54	0.00
FUNDED POSITIONS				95.54	95.54	1.00	96.54	95.54	95.54	-1.00
FØ		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	328	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		177 FISCAL ASSISTANT I/II	293/319	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FØ		407 EVIDENCE TECHNICIAN	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		414 SHERIFF'S SERGEANT	437	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		415 COMMUNITY SERVICES OFFICER	346	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		416 DEPUTY SHERIFF I/II	393/408	12.00	2.00	-1.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				22.54	6.54	-1.00	5.54	4.54	4.54	-1.00
TOTAL POSITIONS ALLOCATED				118.08	102.08	0.00	102.08	100.08	100.08	-2.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
228 DRUG ENFORCEMENT UNIT										
FT		416 DEPUTY SHERIFF I/II	393/408	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
229 SHERIFF - BOAT SAFETY PROGRAM										
FT		416 DEPUTY SHERIFF I/II	393/408	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								
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
234 JUVENILE HALL										
FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283	FOOD SERVICES SUPERVISOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	CORRECTIONAL COOK	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475	PROBATION DIVISION DIRECTOR	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482	JUVENILE CORRECTIONS FACILITY MANAGER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485	SUPV. JUVENILE CORRECTIONS OFFICER	380	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486	JUVENILE CORRECTIONS OFFICER I/II	317/337	6.40	6.40	0.00	6.40	6.40	6.40	0.00
FT	487	SENIOR JUVENILE CORRECTIONS OFFICER	357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	20.40	0.00
FØ	486	JUVENILE CORRECTIONS OFFICER I/II	317/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40	0.00
235 PROBATION										
FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134	LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143	LEGAL OFFICE SERVICES MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168	SENIOR LEGAL OFFICE ASSISTANT	341	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	469	SENIOR PROBATION OFFICER	409	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	470	SUPERVISING PROBATION OFFICER	433	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	473	PROBATION OFFICER I/II	360/392	15.50	15.50	0.00	15.50	15.50	15.50	0.00
FT	475	PROBATION DIVISION DIRECTOR	453	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	423	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	319/347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1199	SENIOR REVENUE RECOVERY OFFICER	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		45.50	45.50	0.00	45.50	45.50	45.50	0.00
FØ	178	LEGAL OFFICE ASSISTANT I/II	288/310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	470	SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	473	PROBATION OFFICER I/II	360/392	11.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ	474	ASSISTANT CHIEF PROBATION OFFICER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	916	SUPERVISING MH CLINICIAN	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
235 PROBATION										
FØ		1144 LEGAL SECRETARY I/II	312/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		18.00	12.00	0.00	12.00	12.00	12.00	0.00
		TOTAL POSITIONS ALLOCATED		63.50	57.50	0.00	57.50	57.50	57.50	0.00
243 CUSTODY SERVICES										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		419 CORRECTIONAL LIEUTENANT	471	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		420 SUPERVISING CORRECTIONAL DEPUTY	413	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		421 SENIOR CORRECTIONAL DEPUTY	373	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT		422 SHERIFF'S COMPLIANCE OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY I/II	338/358	67.00	67.00	-1.00	66.00	66.00	66.00	0.00
FT		432 KITCHEN/LAUNDRY SUPERVISOR	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	322	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		437 CORRECTIONAL CAPTAIN	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		105.00	105.00	-1.00	104.00	104.00	104.00	0.00
FØ		420 SUPERVISING CORRECTIONAL DEPUTY	413	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		421 SENIOR CORRECTIONAL DEPUTY	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		424 CORRECTIONAL DEPUTY I/II	338/358	16.00	9.00	1.00	10.00	10.00	10.00	0.00
FØ		430 CORRECTIONAL PROGRAM COORDINATOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		20.00	12.00	1.00	13.00	13.00	13.00	0.00
		TOTAL POSITIONS ALLOCATED		125.00	117.00	0.00	117.00	117.00	117.00	0.00
244 CORRECTIONAL FACILITY REALIGNMENT										
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY I/II	338/348	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
245 ADULT DRUG COURT										
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	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
246 CONFLICT COUNSEL										
FT		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	414	1.00	1.00	0.00	1.00	2.00	1.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		610 SUPERVISING ATTORNEY	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		625 ASSISTANT PUBLIC DEFENDER	546	0.00	0.00	0.00	0.00	0.00	1.00	1.00
		FUNDED POSITIONS		7.00	7.00	0.00	7.00	10.00	10.00	3.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
246 CONFLICT COUNSEL									
FØ	449 INVESTIGATOR (PUBLIC DEFENDER)	414	0.90	0.90	0.00	0.90	0.00	0.00	-0.90
FØ	1144 LEGAL SECRETARY I/II	312/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.90	1.90	0.00	1.90	1.00	1.00	-0.90
	TOTAL POSITIONS ALLOCATED		8.90	8.90	0.00	8.90	11.00	11.00	2.10
251 WATER MANAGEMENT									
FT	208 ENVIRONMENTAL ANALYST	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	421	1.00	1.00	0.00	1.00	1.00	1.00	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
253 ALTERNATE COUNSEL									
FT	114 SUPERVISING LEGAL SECRETARY	388	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT	178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.50	0.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	414	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	2.00	2.00	0.00	2.00	2.00	0.00	-2.00
FT	610 SUPERVISING ATTORNEY	546	0.50	0.50	0.00	0.50	1.00	0.00	-0.50
	FUNDED POSITIONS		3.50	3.50	0.00	3.50	6.50	0.00	-3.50
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		3.50	3.50	0.00	3.50	6.50	0.00	-3.50
254 REGIONAL FACILITY									
FT	433 CORRECTIONAL COOK	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	469 SENIOR PROBATION OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITIES MGR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	380	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486 JUVENILE CORRECTIONS OFFICER I/II	317/337	4.50	4.50	0.00	4.50	4.50	4.50	0.00
FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FUNDED POSITIONS		16.50	16.50	0.00	16.50	16.50	16.50	0.00
FØ	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		17.50	17.50	0.00	17.50	17.50	17.50	0.00
257 TITLE IV-E WAIVER									
FT	469 SENIOR PROBATION OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	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
260 SHERIFF - COURT SECURITY									
FT	416 DEPUTY SHERIFF I/II	393/408	11.00	11.00	0.00	11.00	11.00	11.00	0.00
	FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
FØ	416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	12.00	12.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
FT	167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	356/389/412	4.00	4.00	1.00	5.00	5.00	5.00	0.00
FT	824 AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			6.00	6.00	1.00	7.00	7.00	7.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			6.00	6.00	1.00	7.00	7.00	7.00	0.00
262 BUILDING INSPECTOR									
FT	317 PLAN CHECKER I/II (37.5 HR)	430/440	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	318 BUILDING INSPECTOR I/II (37.5 HR)	373/396	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	335 PERMIT SPECIALIST I/II (37.5 HR)	347/365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	336 PERMIT SUPERVISOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	337 SR. PERMIT SPECIALIST (37.5 HR)	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	397	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	838 CHIEF BUILDING OFFICIAL	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			12.00	12.00	0.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			12.00	12.00	0.00	12.00	12.00	12.00	0.00
268 CANNABIS PLANNING									
FT	180 OFFICE ASSISTANT I/II	251/282	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	375/408	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	631 PLANNER I/II	365/392	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			0.00	0.00	5.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			0.00	0.00	5.00	5.00	5.00	5.00	0.00
271 RECORDER									
FT	100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	154 SR. MICROFILM TECHNICIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	283/312	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	334	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	176 MICROFILM TECHNICIAN I/II	291/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	185 FISCAL OFFICER	415	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			9.00	9.00	0.00	9.00	9.00	9.00	0.00
FØ	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	283/312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	251/282	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			11.00	11.00	0.00	11.00	11.00	11.00	0.00
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406 SHERIFF'S LIEUTENANT	465	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	445 DEPUTY CORONER-PUBLIC ADMIN	399	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			5.00	5.00	0.00	5.00	6.00	6.00	1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			5.00	5.00	0.00	5.00	6.00	6.00	1.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
273 PUBLIC GUARDIAN-CONSERVATOR									
FT	123 SR FISCAL ASSISTANT (MC)	361	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	643 ACCOUNTANT/AUDITOR CONTROLLER	396	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	677 ASSISTANT PUBLIC GUARDIAN	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	678 DEPUTY PUBLIC GUARDIAN	373	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	842 PUBLIC GUARDIAN	450	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									
TOTAL POSITIONS ALLOCATED			8.00	8.00	0.00	8.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES									
FT	193 EMERGENCY SERVICES MANAGER	428	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									
TOTAL POSITIONS ALLOCATED			1.00	1.00	0.00	1.00	1.00	1.00	0.00
275 ECONOMIC DEVELOPMENT									
FT	166 ADMINISTRATIVE SECRETARY	359	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	640 ECONOMIC DEVELOPMENT SPECIALIST	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			5.00	4.00	0.00	4.00	4.00	4.00	0.00
FØ	640 ECONOMIC DEVELOPMENT SPECIALIST	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED			6.00	5.00	0.00	5.00	5.00	5.00	0.00
277 CURRENT PLANNING									
FT	130 SENIOR OFFICE ASSISTANT (37.5 HR)	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	328 PLANNING TECHNICIAN I/II (37.5 HR)	333/347	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	608 BUSINESS MANAGER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	619 DEVELOPMENT ASSISTANCE MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	429	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	631 PLANNER I/II (37.5 HR)	365/392	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	681 SUPERVISING PLANNER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			16.00	16.00	0.00	16.00	16.00	16.00	0.00
FØ	315 DEPUTY PLANNING DIRECTOR	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED			17.00	17.00	0.00	17.00	17.00	17.00	0.00
278 ANIMAL CONTROL									
FT	179 OFFICE ASSISTANT I/II	264/295	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	440 ANIMAL SHELTER & CARE ATTENDANT I/II	298/318	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	1428 ANIMAL CONTROL OFFICER	322	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			10.00	10.00	0.00	10.00	10.00	10.00	0.00
FØ	135 SENIOR OFFICE ASSISTANT (37.5 HR)	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
278 ANIMAL CONTROL									
FØ	425 PROGRAM COORDINATOR (MC)	428	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		3.00	2.00	0.00	2.00	2.00	2.00	0.00
	TOTAL POSITIONS ALLOCATED		13.00	12.00	0.00	12.00	12.00	12.00	0.00
282 ADVANCED PLANNING									
FT	331 GEOGRAPHIC INFO SYSTEMS ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	429	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	681 SUPERVISING PLANNER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
286 HEADWATERS									
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	638 ECONOMIC DEVELOPMENT COORDINATOR	469	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		1.00	1.00	0.00	1.00	1.00	1.00	0.00
289 NATURAL RESOURCES PLANNING									
FT	208 ENVIRONMENTAL ANALYST	389	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	681 SUPERVISING PLANNER	470	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY									
FT	689 VICTIM WITNESS PROGRAM SPECIALIST	340	1.50	1.50	0.00	1.50	1.50	1.50	0.00
	FUNDED POSITIONS		1.50	1.50	0.00	1.50	1.50	1.50	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50	0.00
292 PUBLIC DEFENDER MEASURE Z									
FT	114 SUPERVISING LEGAL SECRETARY	388	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	414	0.00	0.00	0.00	0.00	2.50	1.00	1.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	0.00	0.00	0.00	0.00	2.00	1.00	1.00
	FUNDED POSITIONS		0.00	0.00	0.00	0.00	6.50	2.00	2.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	6.50	2.00	2.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z									
FT	493 SUBSTANCE ABUSE COUNSELOR I/II	338/356	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	907 MENTAL HEALTH CASE MANAGER I/II	350/378	0.00	0.00	2.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z										
FT		909 MENTAL HEALTH CLINICIAN I/II	418/448	0.00	0.00	2.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		0.00	0.00	7.00	7.00	7.00	7.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	7.00	7.00	7.00	7.00	0.00
294 PUBLIC SAFETY REALIGNMENT										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	409	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	312/333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		13.00	13.00	-1.00	13.00	13.00	13.00	0.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	-1.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		14.00	14.00	-2.00	13.00	13.00	13.00	0.00
295 DISTRICT ATTORNEY MEASURE Z										
FT		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	275/297	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		179 OFFICE ASSISTANT I/II	264/295	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	439	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	428	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	0.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		0.00	11.00	0.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	11.00	0.00	11.00	11.00	11.00	0.00
296 PROBATION MEASURE Z										
FT		473 PROBATION OFFICER I/II	360/392	0.00	6.00	0.00	6.00	6.00	6.00	0.00
		FUNDED POSITIONS		0.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	6.00	0.00	6.00	6.00	6.00	0.00
297 SHERIFF MEASURE Z										
FT		128 EMERGENCY COMM DISPATCHER	345	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SR LEGAL OFFICE ASSISTANT	341	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		402 SHERIFF'S CAPTAIN	485	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		414 SHERIFF'S SERGEANT	437	0.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		415 COMMUNITY SERVICES OFFICER 40 HR	346	0.00	3.00	1.00	4.00	5.00	4.00	0.00
FT		416 DEPUTY SHERIFF I/II	393/408	0.00	10.00	0.00	10.00	14.00	14.00	4.00
FT		419 CORRECTIONAL LIEUTENANT	471	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		420 SUPERVISING CORRECTIONAL DEPUTY	413	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY I/II	338/358	0.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	428	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		439 ANIMAL CONTROL AND FACILITIES MANAGER	428	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II 40 HR	375/408	0.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
297 SHERIFF MEASURE Z										
FT		1428 ANIMAL CONTROL OFFICER	322	3.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		3.00	30.00	0.00	30.00	37.00	36.00	6.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	30.00	0.00	30.00	37.00	36.00	6.00
299 COUNTY COUNSEL MEASURE Z										
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.50	0.00	0.50	0.50	0.50	0.00
FT		343 CODE COMPLIANCE OFFICER I/II	357/380	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		0.00	1.50	0.00	1.50	1.50	1.50	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	1.50	0.00	1.50	1.50	1.50	0.00
300 AUDITOR MEASURE Z										
FØ		123 SENIOR FISCAL ASSISTANT (MC)	361	0.00	0.00	0.00	0.00	0.00	0.50	0.50
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	0.00	0.50	0.50
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	0.00	0.50	0.50
320 ROADS - ADMINISTRATION										
FT		124 SENIOR FISCAL ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		129 PUBLIC WORKS DISPATCHER	349	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		179 OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		608 BUSINESS MANAGER	442	1.00	1.00	0.00	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	0.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	10.00	10.00	-1.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	10.00	10.00	-1.00
321 ROADS - ENGINEERING										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		302 ASSOCIATE ENGINEER	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	472	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		306 ASSISTANT ENGINEER I/II	413/442	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	385/409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		342 ASST. MATERIALS TESTING ENGINEER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		10.00	11.00	0.00	11.00	11.00	11.00	0.00
FØ		306 ASSISTANT ENGINEER I/II	413/442	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		3.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		13.00	13.00	0.00	13.00	13.00	13.00	0.00
322 ROADS - REAL PROPERTY										
FT		207 COUNTY SURVEYOR	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	385/399	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		329 SURVEY PARTY CHIEF	427	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		629 SR. REAL PROPERTY AGENT	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15		FISCAL YEAR 2015-16			FISCAL YEAR 2016-17	
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
322 ROADS - REAL PROPERTY										
FT		636 REAL PROPERTY AGENT I/II	364/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	7.00	0.00	7.00	7.00	7.00	0.00
FØ		322 ENGINEERING TECHNICIAN I/II	385/409	1.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE										
FT		129 PUBLIC WORKS DISPATCHER	349	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		201 ROAD SUPERINTENDENT	438	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		204 ROAD MAINTENANCE SUPERVISOR	389	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		205 BRIDGE CREW SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		215 TRAFFIC CONTROL CREW SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		216 SENIOR ROAD MAINTENANCE WORKER	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		220 TRAFFIC CONTROL MAINTENANCE WORKER	335	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		229 BRIDGE MAINTENANCE WORKER	349	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		230 ROAD MAINTENANCE WORKER III	349	19.00	15.00	2.00	17.00	17.00	17.00	0.00
FT		238 ROAD MAINTENANCE WORKER I/II	321/335	26.00	24.00	-1.00	23.00	21.00	21.00	-2.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	385/409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	374	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		431 BOAT OPERATOR I/II	321/335	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		67.00	61.00	2.00	63.00	60.00	60.00	-3.00
FØ		201 ROAD SUPERINTENDENT	438	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ		204 ROAD MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		229 BRIDGE MAINTENANCE WORKER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		230 ROAD MAINTENANCE WORKER III	349	5.00	9.00	-2.00	7.00	7.00	7.00	0.00
FØ		238 ROAD MAINTENANCE WORKER I/II	321/335	9.00	11.00	0.00	11.00	13.00	13.00	2.00
FØ		427 CORRECTIONAL WORK CREW LEADER	374	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		16.00	22.00	-2.00	20.00	24.00	24.00	4.00
		TOTAL POSITIONS ALLOCATED		83.00	83.00	0.00	83.00	84.00	84.00	1.00
330 HEAVY EQUIPMENT MAINTENANCE										
FT		202 EQUIPMENT SUPERINTENDENT	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		213 SENIOR EQUIPMENT MECHANIC	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		224 EQUIPMENT MECHANIC I/II	346/366	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		235 FABRICATOR - MECHANIC	371	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		236 TIRE REPAIR SPECIALIST	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		248 SENIOR PARTS STOREKEEPER	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		249 PARTS STOREKEEPER	306	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES										
FT		208 ENVIRONMENTAL ANALYST	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
350 MOTOR POOL										
FT		218 SENIOR AUTOMOTIVE MECHANIC	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		228 AUTOMOTIVE MECHANIC I/II	339/357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		246 AUTOMOTIVE SERVICE TECHNICIAN	329	1.75	2.75	0.00	2.75	3.00	3.00	0.25
FUNDED POSITIONS				6.75	7.75	0.00	7.75	8.00	8.00	0.25
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				6.75	7.75	0.00	7.75	8.00	8.00	0.25
359 HR-RISK MANAGEMENT										
FT		690 SENIOR HMN RESRC ANALYST - RISK	458	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		697 HUMAN RESOURCES ANALYST - RISK I/II	418/446	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		700 RISK MANAGER	524	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	5.00	-1.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	5.00	-1.00	4.00	4.00	4.00	0.00
381 AVIATION ENTERPRISE										
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECH. I/II	334/372	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		271 AIRPORT GROUNDSKEEPER	330	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		278 AIRPORT SERVICES WORKER I/II	317/337	5.00	5.00	0.00	5.00	7.00	5.00	0.00
FT		279 SUPERVISING AIRPORT SERVICE WORKER	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		617 AIRPORT MANAGER	458	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FT		425 PROGRAM COORDINATOR (MC)	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	14.00	12.00	0.00
FØ		251 FACILITY MAINT. MECH. I/II	334/372	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	303	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		271 AIRPORT GROUNDSKEEPER	330	1.00	1.00	0.00	1.00	0.00	1.00	0.00
FØ		278 AIRPORT SERVICES WORKER I/II	317/337	2.00	2.00	0.00	2.00	0.00	2.00	0.00
FØ		617 AIRPORT MANAGER	458	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				7.00	7.00	0.00	7.00	5.00	7.00	0.00
TOTAL POSITIONS ALLOCATED				19.00	19.00	0.00	19.00	19.00	19.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
FT		117 BUDGET SPECIALIST	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SVCS SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT		179 OFFICE ASSISTANT I/II	264/295	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		540 HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		555 EPIDEMIOLOGIST STATISTICIAN	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT	295/313	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	8.00	8.00	0.00	8.00	9.00	9.00	1.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET		SALARY	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/3/2016	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2015-16
400 PUBLIC HEALTH ADMINISTRATION									
FT	761 DEPT. INFORMATION SYSTEMS TECH	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	410	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	503	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	936 DEPT. PROGRAMMER ANALYST	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	415	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			47.70	45.70	0.00	45.70	45.70	45.70	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			47.70	45.70	0.00	45.70	45.70	45.70	0.00
406 ENVIRONMENTAL HEALTH									
FT	122 OFFICE SERVICES SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	264/295	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	305 GEOLOGIST	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	421	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	457	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	309/329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	375/407	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	375/408	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			32.00	32.00	0.00	32.00	32.00	32.00	0.00
F0	552 VECTOR CONTROL OFFICER	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED			33.00	33.00	0.00	33.00	33.00	33.00	0.00
414 HEALTH EDUCATION									
FT	179 OFFICE ASSISTANT I/II	264/295	2.80	2.80	0.00	2.80	2.80	2.80	0.00
FT	495 TRANSLATOR/INTERPRETER	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	444	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	582 SR. HEALTH EDUCATION SPECIALIST	409	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	934 PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	422	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II	366/399	16.00	16.00	0.00	16.00	16.00	16.00	0.00
FT	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			35.80	35.80	0.00	35.80	34.80	34.80	-1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			35.80	35.80	0.00	35.80	34.80	34.80	-1.00
415 WOMEN-INFANT-CHILD NUTRITION									
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	444	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	540 HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	295/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15			FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16		
415 WOMEN-INFANT-CHILD NUTRITION												
FT		581 NUTRITION AIDE (37.5 HR)	307	0.83	0.83	0.00	0.83	0.83	0.83	0.00		
FT		1581 NUTRITION AIDE	320	6.00	6.00	0.00	6.00	6.00	6.00	0.00		
FT		1594 PUBLIC HEALTH NUTRITIONIST	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FUNDED POSITIONS				13.83	13.83	0.00	13.83	12.83	12.83	-1.00		
POSITIONS FROZEN INDEFINITELY												
TOTAL POSITIONS ALLOCATED				13.83	13.83	0.00	13.83	12.83	12.83	-1.00		
416 PUBLIC HEALTH FIELD NURSING												
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	10.60	12.60	0.00	12.60	15.60	15.60	3.00		
FT		514 SUPERVISING PUBLIC HEALTH NURSE	480	6.00	6.00	0.00	6.00	6.00	6.00	0.00		
FT		527 SENIOR PUBLIC HEALTH NURSE	471	8.00	8.00	0.00	8.00	8.00	8.00	0.00		
FT		528 PUBLIC HEALTH NURSE	461	28.60	28.60	0.00	28.60	28.60	28.60	0.00		
FT		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.20	0.00		
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	453	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		567 LVN (PUBLIC HEALTH)	370	1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	282/300	2.00	2.00	-1.00	1.00	1.00	1.00	0.00		
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	328	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	7.00	7.00	1.00	8.00	8.00	8.00	0.00		
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		587 FAMILY NURSE PRACTITIONER	511	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FUNDED POSITIONS				71.40	73.40	0.00	73.40	75.40	75.40	2.00		
POSITIONS FROZEN INDEFINITELY												
TOTAL POSITIONS ALLOCATED				71.40	73.40	0.00	73.40	75.40	75.40	2.00		
424 MENTAL HEALTH												
FT		117 BUDGET SPECIALIST	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		122 OFFICE SERVICES SUPERVISOR	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		124 SENIOR FISCAL ASSISTANT	343	7.00	7.00	0.00	7.00	7.00	7.00	0.00		
FT		135 SENIOR OFFICE ASSISTANT	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		166 ADMINISTRATIVE SECRETARY (MC)	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00		
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		177 FISCAL ASSISTANT I/II	293/319	6.00	4.00	0.00	4.00	4.00	4.00	0.00		
FT		179 OFFICE ASSISTANT I/II	264/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		185 FISCAL OFFICER	415	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		269 MENTAL HEALTH MAINTENANCE CUSTODIAN	309	5.00	5.00	0.00	5.00	5.00	5.00	0.00		
FT		270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		434 MENTAL HEALTH COOK	316	2.00	2.50	0.00	2.50	2.50	2.50	0.00		
FT		435 MENTAL HEALTH COOK'S AIDE	270	0.50	0.00	0.00	0.00	0.00	0.00	0.00		
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	338/356	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		492 SR. SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		515 NURSE CASE MANAGER	425	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		545 HHS-MENTAL HEALTH BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	328	1.00	1.00	-1.00	0.00	0.00	0.00	0.00		
FT		574 MEDICAL OFFICE ASSISTANT I/II	395/313	13.50	14.50	0.00	14.50	14.50	14.50	0.00		
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	5.00	5.00	1.00	6.00	6.00	6.00	0.00		
FT		576 PEER COACH I/II	375/289	7.50	7.50	0.00	7.50	12.50	12.50	5.00		
FT		577 PEER COACH III	303	1.00	1.00	0.00	1.00	2.00	2.00	1.00		
FT		578 PARENT PARTNER I/II	275/289	3.50	3.50	0.00	3.50	3.50	3.50	0.00		

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
424 MENTAL HEALTH										
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	11.00	13.00	0.00	13.00	13.00	13.00	0.00
FT	643	ACCOUNTANT/AUDITOR I/II	372/396	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	685	SENIOR PAYROLL/PERSONNEL SPECIALIST	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	692	ACCOUNTING SYSTEMS ANALYST	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	273/287	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761	DEPARTMENT INFORMATION SYSTEMS TECH	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762	DEPT. INFO. SYSTEMS ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	341/364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	900	CRISIS SPECIALIST	408	2.80	2.80	-1.00	1.80	2.00	2.00	0.20
FT	901	DIRECTOR OF DIETARY SERVICES	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	902	MEDICAL DIRECTOR	721	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	903	DISCHARGE PLANNER	349	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	905	MEDICAL RECORDS MANAGER	466	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	904	LIC. CLINICAL PSYCHOLOGIST I/II	425/472	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	907	MENTAL HEALTH CASE MGR I/II	350/378	51.00	52.00	0.00	52.00	54.00	54.00	2.00
FT	909	MENTAL HEALTH CLINICIAN I/II	418/448	55.20	56.20	3.40	59.60	60.60	60.60	1.00
FT	910	SENIOR ACTIVITY THERAPIST	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	911	MENTAL HEALTH WORKER I/II	297/316	12.80	12.80	0.00	12.80	12.80	12.80	0.00
FT	912	PSYCHIATRIC MID-LEVEL PRACTITIONER	511	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	913	PSYCHIATRIC NURSE	453	34.40	34.40	0.00	34.40	34.40	34.40	0.00
FT	914	PSYCHIATRIC TECHNICIAN I/II	359/388	10.50	10.50	0.00	10.50	9.50	9.50	-1.00
FT	915	QUALITY MGMT COORDINATOR	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	472	13.00	14.00	0.00	14.00	14.00	14.00	0.00
FT	919	SENIOR MENTAL HEALTH WORKER	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	920	SUPERVISING PSYCHIATRIC NURSE	472	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	921	PSYCHIATRIC PHYSICIAN'S ASSISTANT	492	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	922	ASST. DIR. OF PSYCHIATRIC NURSING	492	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT	923	SENIOR CASE MANAGER	388	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	924	SENIOR PSYCHIATRIST	706	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	932	DIRECTOR OF PSYCHIATRIC NURSING	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	933	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	7.00	7.00	0.00	7.00	8.00	8.00	1.00
FT	934	PROGRAM MANAGER	493	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	936	DEPARTMENT PROGRAMMER - ANALYST	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	937	PHYSICIAN/PSYCHIATRIST	690	10.00	7.00	-1.00	6.00	1.00	1.00	-5.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	939	ACTIVITY THERAPIST	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425	PROGRAM COORDINATOR	415	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	1734	SENIOR VOCATIONAL COUNSELOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				320.70	320.70	1.40	322.10	325.30	325.30	3.20
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				320.70	320.70	1.40	322.10	325.30	325.30	3.20
425 ALCOHOL AND DRUG										
FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	338/356	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	295/313	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	472	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
425 ALCOHOL AND DRUG										
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	366/399	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		934 PROGRAM MANAGER	289	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				19.70	17.70	0.00	17.70	17.70	17.70	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				19.70	17.70	0.00	17.70	17.70	17.70	0.00
431 MENTAL HEALTH - HEALTHY MOMS										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	338/356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		596 PARENT EDUCATOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	418/448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1732 CHILD CARE WORKER	287	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS				11.40	11.40	0.00	11.40	11.40	11.40	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				11.40	11.40	0.00	11.40	11.40	11.40	0.00
435 PUBLIC HEALTH LABORATORY										
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	518	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		516 PUBLIC HEALTH LABORATORY MANAGER	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		526 PUBLIC HEALTH MICROBIOLOGIST I/II	370/414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		571 LABORATORY ASSISTANT I/II (37.5 HR)	277/324	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1571 LABORATORY ASSISTANT I/II	291/337	4.00	5.00	0.00	5.00	6.00	6.00	1.00
FT		1572 SENIOR LABORATORY ASSISTANT	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	11.00	0.00	11.00	12.00	12.00	1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				10.00	11.00	0.00	11.00	12.00	12.00	1.00
460 MCAH/CCS PROGRAM PERSONNEL										
FT		514 SUPERVISING PUBLIC HEALTH NURSE	480	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	471	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		528 PUBLIC HEALTH NURSE	461	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		533 OCCUPATIONAL THERAPIST	496	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		534 PHYSICAL THERAPIST	496	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)	282/300	0.90	0.90	0.00	0.90	0.90	0.90	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	362/395	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		934 PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		940 SUPERVISING THERAPIST	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				27.95	27.95	0.00	27.95	27.95	27.95	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
460	MCAH/CCS PROGRAM PERSONNEL								
F0	1573 HEALTH CLIENT SERVICES WORKER	320	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED		28.95	27.95	0.00	27.95	27.95	27.95	0.00
511 SOCIAL SERVICES									
FT	122 OFFICE SERVICES SUPERVISOR	366	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	343	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	330	9.00	9.00	1.00	10.00	10.00	10.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	293/319	11.00	11.00	0.00	11.00	12.00	12.00	1.00
FT	179 OFFICE ASSISTANT I/II	264/295	56.60	55.00	-1.00	54.00	57.00	57.00	3.00
FT	182 SSB SECRETARY II	359	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	183 SSB SECRETARY I	315	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	186 OFFICE ASSISTANT III	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	351 LEGAL CLERK I/II	288/311	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	389 STAFF SERVICES SPECIALIST (MC)	446	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	390 STAFF SERVICES SPECIALIST	372	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	391 STAFF SERVICES ANALYST I/II	375/408	40.00	41.00	0.00	41.00	42.00	42.00	1.00
FT	393 SUPERVISING STAFF SERVICES ANALYST	436	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	395 STAFF SERVICES MANAGER (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	396 STAFF SERVICES ANALYST III (MC)	448	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	576 PEER COACH I/II	275/289	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	691 SENIOR INFORMATIONS SYSTEMS ANALYST	430	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	706 SOCIAL WORKER IV - A/B (37.5 HR)	389/403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	707 SOCIAL WORKER IV - A/B/C/D	402/416/418/448	70.00	78.00	0.00	78.00	80.00	80.00	2.00
FT	708 SOCIAL SERVICE AIDE	297	19.00	19.00	8.00	27.00	27.00	27.00	0.00
FT	714 SOCIAL WORKER SUPERVISOR II	471	16.00	18.00	0.00	18.00	19.00	19.00	1.00
FT	719 INTEGRATED CASEWORKER I/II	334/356	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	720 INTEGRATED CASEWORKER III	388	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	721 SUPERVISING INTEGRATED CASEWORKER	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	722 EMPLOYMENT & TRAINING WORKER I/II	329/371	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT	723 EMPLOYMENT & TRAINING WORKER III	385	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	724 EMPLOYMENT & TRAINING SUPERVISOR	435	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	726 SOCIAL WORKER I/II/III (37.5 HR)	338/363/379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	727 SOCIAL WORKER I/II/III	351/376/392	15.00	16.00	2.00	18.00	23.00	23.00	5.00
FT	729 STAFF SERVICES ANALYST I/II M/C	415/446	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	738 WELFARE INVESTIGATOR I/II	412/440	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	740 WELFARE INVESTIGATOR SUPERVISOR	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	741 SENIOR WELFARE INVESTIGATOR	449	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	262/276	11.00	11.00	1.00	12.00	12.00	12.00	0.00
FT	747 PROGRAM MANAGER I	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	750 PROGRAM MANAGER II	503	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	341/364	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1137 SERVICES SUPPORT ASSISTANT I/II	281/315	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1194 SERVICES SUPPORT ASSISTANT III	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
511 SOCIAL SERVICES										
FT	1708	SOCIAL WORKER SUPERVISOR I	445	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1729	ELIGIBILITY SUPERVISOR	396	16.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	1731	ELIGIBILITY WORKER I/II/III	305/337/363	154.00	164.00	0.00	164.00	164.00	164.00	0.00
FT	1733	STOCK CLERK	291	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1737	SSB-ACCOUNTANT/AUDITOR I/II	372/396	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1738	SSB-PROGRAMMER ANALYST	430	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1739	SSB-SYSTEMS SUPPORT ANALYST	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	1740	SSB-INFO SYSTEMS ANALYST I/II	380/410	6.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS				547.60	571.00	11.00	582.00	595.00	595.00	13.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				547.60	571.00	11.00	582.00	595.00	595.00	13.00
516 DHHS - ADMINISTRATION										
FT	135	SENIOR OFFICE ASSISTANT	330	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	146	PUBLIC EDUCATION & INFORMATION MANAGER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	162	MAIL SERVICES DRIVER	294	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	378	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	376	GRAPHIC ARTS TECHNICIAN	390	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	391	STAFF SERVICES ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	395	STAFF SERVICES MANAGER (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	392	STAFF SERVICES SPECIALIST	372	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	643	ACCOUNTANT/AUDITOR I/II	372/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	649	ASSISTANT DIRECTOR - PROGRAMS HHS	565	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	650	ASSISTANT DIRECTOR - ADMIN HHS	565	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	687	POLICY & LEGISLATIVE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	759	DEPT. INFORMATION SYSTEMS SUPERVISOR	450	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	762	DEPT. INFORMATION SYSTEMS ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	814	HHS-DEP DIRECTOR-EMPLOYMENT SVCS	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	816	HHS-DEP DIRECTOR-INFO. SERVICES	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	817	HHS-DEP DIRECTOR-FINANCE	522	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	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	519	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	905	MEDICAL RECORDS MANAGER	466	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934	PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	356	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941	PAYROLL/PERSONNEL SUPERVISOR	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				39.00	38.00	0.00	38.00	37.00	37.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				39.00	38.00	0.00	38.00	37.00	37.00	-1.00
597 ETD OPERATIONS										
FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
597 ETD OPERATIONS										
FT		179 OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		765 EMPLOYMENT/TRAINING PROGRAM COORD.	408	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	341/364	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		770 EDUCATIONAL LAB INSTRUCTOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		772 CLIENT SERVICES WORKER I/II	308/341	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		851 EMPLOYMENT/TRAINING MGR.	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	384	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				28.00	28.00	0.00	28.00	28.00	28.00	0.00
599 VETERANS SERVICE OFFICE										
FT		179 OFFICE ASSISTANT I/II	364/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		672 VETERANS SERVICE OFFICER	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		675 VETERANS SERVICE REP	346	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FUNDED POSITIONS				3.00	3.00	0.00	3.00	4.00	4.00	1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	4.00	4.00	1.00
621 LIBRARY										
FT		112 BOOKMOBILE LIBRARY ASST (37.5 HR)	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		156 LIBRARY SHIPPING CLERK (37.5 HR)	286	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		157 LIBRARY ASSISTANT I/II (37.5 HR)	368/290	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II (40 HR)	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	362/395	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT		652 LIBRARY DIVISION MANAGER	462	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		653 LIBRARIAN I/II (37.5 HR)	338/365	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		657 SENIOR LIBRARY ASSISTANT (37.5 HR)	328	9.85	10.10	0.70	10.80	10.80	10.80	0.00
FT		658 SUPERVISING LIBRARIAN (37.5 HR)	407	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				30.39	30.64	0.70	31.34	30.34	30.34	-1.00
FØ		157 LIBRARY ASSISTANT I/II (37.5 HR)	264/286	1.54	1.54	0.00	1.54	1.54	1.54	0.00
POSITIONS FROZEN INDEFINITELY				1.54	1.54	0.00	1.54	1.54	1.54	0.00
TOTAL POSITIONS ALLOCATED				31.93	32.18	0.70	32.88	31.88	31.88	-1.00
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION										
FT		165 SECRETARY (37.5 HR)	302	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.54	1.54	0.00	1.54	1.54	1.54	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS										
FT		219 PARKS SUPERVISOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		265 SENIOR PARK CARETAKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
713	COUNTY PARKS									
	FT	272 PARK CARETAKER I/II	303/323	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		TOTAL FUNDED POSITIONS		2074.50	2139.65	28.10	2168.75	2211.70	2195.20	26.45
		TOTAL POSITIONS FROZEN INDEFINITELY		127.08	101.08	-5.00	96.08	94.18	96.68	0.60
		GRAND TOTAL - POSITIONS ALLOCATED		2201.58	2240.73	23.10	2264.83	2294.38	2291.88	27.05

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

ATTACHMENT D
BUDGET SUMMARY SCHEDULES-4, 5, 6, 7A AND 8A

County of Humboldt
Schedule 4- Summary of Estimated Revenues
2016-17 Budget

Fund	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1100 General Fund	90,529,146	89,398,699	118,338,588	117,189,575	118,017,810	28,619,111
1110 Social Services Assistance	24,304,313	19,357,315	25,352,209	25,352,209	25,352,209	5,994,894
1120 Economic Development	3,284,080	1,776,890	2,114,422	2,114,422	2,114,422	337,532
1150 General E-Transportation Serv	2,288,687	1,365,452	2,361,809	2,361,809	2,361,809	996,357
1160 Social Services Administration	67,310,009	55,100,317	84,624,445	84,624,445	84,624,445	29,524,128
1170 Mental Health Fund	33,168,972	22,689,840	36,718,781	36,718,781	36,718,781	14,028,941
1175 Public Health Fund	16,918,982	15,006,975	20,003,068	20,003,068	20,003,068	4,996,093
1180 Alcohol & Other Drugs	1,890,231	1,002,571	2,098,820	2,098,820	2,098,820	1,096,249
1190 Employment Training Division	227,242	216,695	237,913	237,913	237,913	21,218
1200 Roads	20,000,438	15,257,423	19,428,566	19,428,566	19,428,566	4,171,143
1310 Recorder Record Conversion	277,463	15,858	0	0	0	(15,858)
1380 Child Support Services	4,065,251	4,305,976	5,177,477	5,177,477	5,177,477	871,501
1410 Criminal Justice Construction	330,645	258,892	277,900	277,900	277,900	19,008
1420 Courthouse Construction	206,992	177,009	184,000	184,000	184,000	6,991
1480 General Reserve	172,737	0	0	0	0	0
1500 County Library	3,357,786	3,366,668	3,402,564	3,337,564	3,337,564	(29,104)
1700 Fish & Game	12,020	12,647	11,750	11,750	11,750	(897)
1710 Forest Resources and Recreatio	115,123	661,500	1,255,769	1,255,769	1,255,769	594,269
1720 Northcoast Resource Partnershi	0	0	22,639,867	22,639,867	22,639,867	22,639,867
Totals	268,460,117	229,970,727	344,227,948	343,013,935	343,842,170	113,871,443

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15	2015-16	2016-17	2016-17	2016-17	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
Taxes								
101100	1100	Property Taxes - Current Sec.	18,533,748	18,536,247	19,900,000	19,900,000	19,900,000	1,363,753
101101	1100	RDA Dissolution Increment	506,186	695,316	0	0	0	(695,316)
101200	1200	Property Tax Current Secured	2,481,804	2,471,430	2,450,000	2,450,000	2,450,000	(21,430)
101500	1500	Property Tax Current-Secured	2,110,926	2,087,438	2,142,590	2,142,590	2,142,590	55,152
101501	1500	RDA Dissolution - Library	48,750	91,551	0	0	0	(91,551)
102100	1100	Property Tax Current-Unsecured	764,089	752,534	775,000	775,000	775,000	22,466
102200	1200	Property Tax Current Unsecured	99,956	98,110	92,000	92,000	92,000	(6,110)
102500	1500	Prop Tax Current-Unsecured	85,430	84,116	86,711	86,711	86,711	2,595
105100	1100	Property Tax Pr Unsec & Escape	22,720	8,318	15,000	15,000	15,000	6,682
105200	1200	Prop Tax Prior Unsecured	2,972	1,084	2,000	2,000	2,000	916
105500	1500	Prop Taxes Prior Unsec & ESCA	2,540	930	2,334	2,334	2,334	1,404
105800	1100	Supplemental Prop Tax-Secured	123,731	124,276	200,000	200,000	200,000	75,724
105800	1200	Supplemental Prop Tax-Secured	16,131	16,264	8,100	8,100	8,100	(8,164)
105800	1500	Supplemental Prop Tax-Secured	13,830	13,887	14,210	14,210	14,210	323
105900	1100	Supplemental Prop Tax Pr-Sec	56,743	19,595	62,310	62,310	62,310	42,715
105900	1200	Supplemental Prop Tax Pr-Sec	4,544	2,555	4,300	4,300	4,300	1,745
105900	1500	Supplemental Prop Tax Pr-Sec	3,885	2,190	8,627	8,627	8,627	6,437
106010	1100	Tax Penalties Cost Secured	475,522	251,473	1,256,159	1,256,159	1,256,159	1,004,686
106020	1100	Tax Penalties Unsecured	120,519	86,056	120,500	120,500	120,500	34,444
106030	1100	Tax Redemption Fees	13,430	14,525	13,500	13,500	13,500	(1,025)
106040	1100	Tax Clearance Mobile Home Cert	180	468	216	216	216	(252)
106050	1100	Tax Collectn Fees Subj to Sale	21,243	26,643	16,000	16,000	16,000	(10,643)
106060	1100	Secured Tax Roll-Costs	111,329	61,002	108,000	108,000	108,000	46,998
106070	1100	NOTICE FEE	83,166	82,013	83,000	83,000	83,000	987
106500	1100	Property Tax in Lieu VLF	15,802,883	16,348,389	16,780,383	16,780,383	16,780,383	431,994
107000	1100	Sales Tax	5,245,097	4,415,823	5,658,867	5,658,867	5,658,867	1,243,044
107010	1100	Hotel & Motel Tax	1,588,134	1,739,459	1,700,000	1,700,000	1,700,000	(39,459)
107020	1200	Sales Tax Transportation (TDA)	310,452	0	0	0	0	0
107030	1150	Sales Tax Surface Trans	2,154,988	1,937,589	2,361,809	2,361,809	2,361,809	424,220
107050	1100	Measure Z Sales Tax	564,229	8,954,377	10,197,200	10,197,200	10,427,200	1,472,823
108000	1100	Utilities Franchises	637,401	648,751	650,000	650,000	650,000	1,249
108001	1100	Solid Waste Franchise	751,870	705,576	772,500	772,500	772,500	66,924
108010	1100	Franchise TV Cable Radio Gen	598,666	452,484	608,250	608,250	608,250	155,766
109010	1100	Document Transfer Tax-Recorder	552,436	339,433	626,000	626,000	626,000	286,567

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
110102	1100	Federal Wildlife Refuge	2,482	1,262	0	0	0	(1,262)
110202	1200	Federal Wildlife Refuge	211	107	0	0	0	(107)
110502	1500	Federal Wildlife Refuge	79	40	0	0	0	(40)
112100	1100	Prop Tax Cur Unsecured Aircraf	29,534	30,135	28,600	28,600	28,600	(1,535)
113100	1100	Timber Yield Tax	585,272	487,537	500,000	500,000	500,000	12,463
113200	1200	Timber Yield Tax	86,470	72,030	65,000	65,000	65,000	(7,030)
113500	1500	Timber Yield Tax	27,065	22,546	21,000	21,000	21,000	(1,546)
Total Taxes			54,640,643	61,683,559	67,330,166	67,330,166	67,560,166	5,876,607
Operating Revenue & Contributn								
682939	1100	Litigation Reimbursement	12,420	0	0	0	0	0
682939	1120	Litigation Reimbursement	282	0	0	0	0	0
682939	1150	Litigation Reimbursement	2	0	0	0	0	0
682939	1160	Litigation Reimbursement	9,122	0	0	0	0	0
682939	1170	Litigation Reimbursement	6,841	0	0	0	0	0
682939	1175	Litigation Reimbursement	5,018	0	0	0	0	0
682939	1180	Litigation Reimbursement	689	0	0	0	0	0
682939	1190	Litigation Reimbursement	354	0	0	0	0	0
682939	1200	Litigation Reimbursement	552	0	0	0	0	0
682939	1380	Litigation Reimbursement	324	0	0	0	0	0
682939	1500	Litigation Reimbursement	871	0	0	0	0	0
Total Operating Revenue & Contributn			36,475	0	0	0	0	0
Licenses and Permits								
201000	1100	Animal Licenses	238,458	218,793	260,000	260,000	260,000	41,207
201001	1100	Spay/Neuter Fees from Trust	30,315	0	34,086	34,086	34,086	34,086
201002	1100	Adoption Fees	29,153	25,972	40,000	40,000	40,000	14,028
202000	1100	Business Licenses	64,473	58,852	63,500	63,500	63,500	4,648
203000	1100	Construction Permits	1,024,177	1,170,146	960,000	960,000	960,000	(210,146)
203001	1100	Excess Cost-Fees-Reimb-Permits	3,486	4,068	3,000	3,000	3,000	(1,068)
203030	1200	Transportation Permits	13,837	12,798	14,000	14,000	14,000	1,202
203040	1200	Business Licenses-Roads	11,270	13,132	12,500	12,500	12,500	(632)
203090	1200	Encroachment Permits	44,426	32,703	26,250	26,250	26,250	(6,453)
206000	1100	General Plan User Fees	223,552	235,507	230,000	230,000	230,000	(5,507)
206010	1100	Gun & Explosive Permits	24,247	38,730	35,000	35,000	35,000	(3,730)

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15	2015-16	2016-17	2016-17	2016-17	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
206080	1175	Septic Tank Permits-Pumpers	5,999	7,344	7,650	7,650	7,650	306
206090	1175	Sewage Disposal Permits	140,120	158,835	117,300	117,300	117,300	(41,535)
206100	1175	Water Well Permits	50,293	69,196	60,180	60,180	60,180	(9,016)
206110	1175	Burial Permits	13,395	11,412	10,000	10,000	10,000	(1,412)
206120	1175	Ambulance Permits	390	784	1,043	1,043	1,043	259
206150	1100	Park Wood Permits	98	132	150	150	150	18
269020	1100	Marriage License	50,913	29,306	50,000	50,000	50,000	20,694
269020	1160	Marriage License	0	20,118	21,200	21,200	21,200	1,082
290034	1100	Film Permit Fees	0	344	400	400	400	56
290034	1200	Film Permit Fees	0	840	840	840	840	0
Total Licenses and Permits			1,968,602	2,109,012	1,947,099	1,947,099	1,947,099	(161,913)
Fines, Forfeits and Penalties								
301090	1100	Superior & Muni Court-Vehicle	126,925	158,624	135,000	135,000	135,000	(23,624)
301105	1100	Off-Highway Motor Vehicle Fine	340	659	750	750	750	91
301112	1100	Trial Court Excess	600	240	1,000	1,000	1,000	760
301200	1100	Trail Court Funding Realignmnt	1,089,082	921,574	1,200,000	1,200,000	1,200,000	278,426
302015	1100	Probation Collection Crf Fines	3,540	3,243	3,500	3,500	3,500	257
302060	1100	Eureka Municipal Court Fines	7,890	5,195	10,000	10,000	10,000	4,805
302110	1700	Court Consol Fish/Game Fines	11,718	12,393	11,500	11,500	11,500	(893)
303033	1100	Sup&Muni Crts Alcohol Abuse Ed	1,077	1,136	1,600	1,600	1,600	464
303040	1180	Drug Program Fees	62,639	31,320	62,639	62,639	62,639	31,319
303050	1100	Alcohol and Reckless Driving	1,578	1,465	1,800	1,800	1,800	335
303054	1180	Statham Fund-Pub Inebriate Prg	32,966	17,802	35,603	35,603	35,603	17,801
303059	1180	MADD Fees	2,949	13,098	0	0	0	(13,098)
303060	1100	Dog Pound-Impound Fees	37,291	41,680	40,000	40,000	40,000	(1,680)
303090	1100	Drug Diversion Admin. Fee	2,336	1,659	2,200	2,200	2,200	541
304000	1420	Court Construction Fund-Parkng	24,531	21,924	24,600	24,600	24,600	2,676
304013	1410	Crim Just Fac Construct-Fines	272,430	222,061	238,500	238,500	238,500	16,439
304015	1410	Crim Just Fac Construct-Parkng	25,084	21,924	24,600	24,600	24,600	2,676
304023	1420	Court Construction Fund-Fines	182,461	148,460	159,400	159,400	159,400	10,940
304050	1100	Admin. - Dispute Resolution	3,865	3,487	7,000	7,000	7,000	3,513
Total Fines, Forfeits and Penalties			1,889,302	1,627,944	1,959,692	1,959,692	1,959,692	331,748

Use of Money and Property

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
401000	1100	Interest	217,742	222,112	230,000	230,000	230,000	7,888
401000	1150	Interest	4,495	281	0	0	0	(281)
401000	1200	Interest	32,309	26,786	15,000	15,000	15,000	(11,786)
401000	1310	Interest	3,517	2,211	0	0	0	(2,211)
401000	1380	Interest	13,123	10,588	12,000	12,000	12,000	1,412
401000	1410	Interest	17,847	14,907	14,800	14,800	14,800	(107)
401000	1500	Interest	3,198	2,057	4,000	4,000	4,000	1,943
401000	1700	Interest	302	254	250	250	250	(4)
401000	1710	Interest	290	3,481	250	250	250	(3,231)
402010	1100	Land & Bldg Rent & Concessions	23,712	19,063	23,412	23,412	23,412	4,349
402010	1175	Land & Bldg Rent & Concessions	4,200	4,200	4,200	4,200	4,200	0
402010	1500	Land & Bldg Rent & Concessions	950	650	500	500	500	(150)
Total Use of Money and Property			321,685	306,590	304,412	304,412	304,412	(2,178)
Other Governmental Agencies								
502050	1100	FEMA Mapping Activity St #1	24,462	0	0	0	0	0
503000	1200	St Hwy Users Tax Sec.2104	1,747,913	1,493,084	1,805,977	1,805,977	1,805,977	312,893
503005	1200	Hwy Users Tax - Sec 2103	2,808,950	1,263,463	615,845	615,845	615,845	(647,618)
503010	1200	St Hwy Users Tax Sec. 2106	392,960	355,075	331,262	331,262	331,262	(23,813)
503030	1200	State Hwy Users Tax Sec. 2105	1,488,733	1,235,111	1,498,874	1,498,874	1,498,874	263,763
503040	1200	State SAFETEA-LU	725,867	710,843	700,000	700,000	700,000	(10,843)
503045	1200	State SAFETEA-LU RSTP	636,382	0	636,382	636,382	636,382	636,382
504100	1100	In Lieu-Vehicle License Fee	46,819	45,260	48,501	48,501	48,501	3,241
504105	1100	SAFE Program	30,230	9,971	25,000	25,000	25,000	15,029
504110	1100	Abandoned Vehicle Prgm Sheriff	59,075	17,298	60,000	60,000	60,000	42,702
504115	1100	INDIAN GAMING FUNDS	8,345	0	0	0	0	0
504116	1100	Law Enforcement Ser-Blue Lake	295,663	295,663	310,000	310,000	310,000	14,337
504117	1100	Law Enforcement Serv-Trinidad	150,634	150,634	160,000	160,000	160,000	9,366
504120	1100	Vehicle Theft-DUI Prosecution	134,483	0	140,000	140,000	140,000	140,000
504125	1100	Explorer Post	88	0	100	100	100	100
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.	9,868,595	7,108,857	10,841,566	10,841,566	10,841,566	3,732,709
504410	1100	2011 PUBLIC SAFETY	2,137,791	1,928,061	2,948,101	2,948,101	3,600,966	1,672,905
504410	1170	2011 PUBLIC SAFETY	897,848	622,130	1,217,222	1,217,222	1,217,222	595,092
504410	1190	2011 PUBLIC SAFETY	216,157	206,487	237,913	237,913	237,913	31,426

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
504500	1500	In Lieu-Vehicle License Fees	219,606	219,606	219,606	219,606	219,606	0
505010	1100	US Forest Service Revenue	116,522	0	0	0	0	0
505010	1720	US Forest Service Revenue	0	0	10,000	10,000	10,000	10,000
505035	1100	Ca Dept of Fish & Game Grant	12,900	0	0	0	0	0
505052	1175	First 5 Humboldt-PH Nursing	65,348	33,107	66,805	66,805	66,805	33,698
505101	1100	County Wide Fire Plan	36,028	13,350	0	0	0	(13,350)
505101	1720	County Wide Fire Plan	0	0	10,000	10,000	10,000	10,000
505105	1100	USFS Clearinghouse Grant Fire	23,000	100,000	0	0	0	(100,000)
505105	1720	USFS Clearinghouse Grant Fire	0	0	50,000	50,000	50,000	50,000
506090	1100	State S.B. 90 Reimbursements	1,326,027	593,417	100,000	100,000	100,000	(493,417)
506090	1170	State S.B. 90 Reimbursements	52,930	10,022	0	0	0	(10,022)
506090	1175	State S.B. 90 Reimbursements	7,758	1,714	0	0	0	(1,714)
506100	1100	COASTAL COMMISSION GRANT	0	25,409	60,000	60,000	60,000	34,591
506105	1100	Earthquake 2010-CalEMA	1,521,547	251,632	3,877,500	3,877,500	3,877,500	3,625,868
506110	1150	Transportation Enhancement	89,888	0	0	0	0	0
506110	1710	Transportation Enhancement	0	31,126	0	0	0	(31,126)
506200	1200	State Property Rentals	0	0	1,500	1,500	1,500	1,500
507000	1160	State Welfare Administration	10,411,520	9,189,670	8,789,709	8,789,709	8,789,709	(399,961)
507010	1110	St Welfare Realignment St Tax	2,271,576	1,665,852	2,200,948	2,200,948	2,200,948	535,096
507010	1160	St Welfare Realignment St Tax	3,502,014	3,169,243	3,714,100	3,714,100	3,714,100	544,857
507020	1160	St Welfare-Realign St Tax IHSS	3,502,014	3,169,243	3,714,100	3,714,100	3,714,100	544,857
507030	1160	State 2011 Realignment Admin	6,095,111	2,069,839	10,670,337	10,670,337	10,670,337	8,600,498
507040	1110	St 2011 Realignment Foster Car	3,522,316	3,249,577	4,917,812	4,917,812	4,917,812	1,668,235
507050	1110	St Realignment Cal Works	3,339,640	2,741,311	3,339,640	3,339,640	3,339,640	598,329
507060	1100	St 2011 Realignment Revocation	92,810	41,918	87,753	87,753	87,753	45,835
507070	1100	St 2011 Trial Court Security	1,203,242	924,678	1,377,351	1,377,351	1,377,351	452,673
507085	1170	St 2011 Realignmnt Behavioral	4,770,648	4,195,675	5,300,298	5,300,298	5,300,298	1,104,623
507085	1180	St 2011 Realignmnt Behavioral	611,457	537,763	679,343	679,343	679,343	141,580
509020	1110	Special Circumstances	0	0	500	500	500	500
509050	1100	Federal Reimbursement Grant	0	0	44,065	44,065	44,065	44,065
509050	1175	Federal Reimbursement Grant	433,081	305,351	575,257	575,257	575,257	269,906
510000	1110	State Aid For Children	5,568,464	2,859,419	3,128,646	3,128,646	3,128,646	269,227
510003	1175	State - Medical Therapy Unit	139,115	242,503	150,000	150,000	150,000	(92,503)
510010	1110	Foster Care	240,486	118,866	121,073	121,073	121,073	2,207
510012	1175	State - CCS Admin MediCal	330,435	204,742	365,000	365,000	365,000	160,258

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15	2015-16	2016-17	2016-17	2016-17	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
510014	1175	Local Incentive Award LIA	684,374	396,184	393,173	393,173	393,173	(3,011)
510020	1160	Performance Incentives	5,728	3,457	8,608	8,608	8,608	5,151
510110	1170	Mental Health Housing Grant	59,209	77,381	84,880	84,880	84,880	7,499
511010	1175	State-California Children	39,439	29,213	58,473	58,473	58,473	29,260
511012	1170	St Aid-McKinney Homeless-Mntl	5,971	46,338	44,576	44,576	44,576	(1,762)
511014	1170	Fed Grant-SAMHSA	533,990	523,521	583,516	583,516	583,516	59,995
511016	1170	Fed Grant-SAMHSA SOC	1,395,554	636,753	624,686	624,686	624,686	(12,067)
512050	1175	MTU - MediCal Billing	81,554	34,895	70,000	70,000	70,000	35,105
513073	1180	State Drug MediCal - 103G	0	0	87,235	87,235	87,235	87,235
513074	1180	Federal Drug MediCal-103F	117,078	98,021	110,570	110,570	110,570	12,549
513076	1180	Federal Perinatal MediCal-102F	10,101	9,634	10,320	10,320	10,320	686
513390	1100	DBW-Fields Landing Planning Gr	0	48,522	40,000	40,000	40,000	(8,522)
514003	1175	State Aid TB Control	14,065	1,140	14,065	14,065	14,065	12,925
514007	1175	St-ADAP Admin	3,877	6,095	10,252	10,252	10,252	4,157
514009	1175	State Aid - AIDS/LPHA	9,217	11,058	12,992	12,992	12,992	1,934
514014	1175	Tobacco Ed./Health Srvc Imp.	144,981	104,826	150,000	150,000	150,000	45,174
514020	1175	St Child Hlth/Disability Prev.	0	1,933	1,854	1,854	1,854	(79)
514022	1175	Enforcement Assistance Grant	19,978	14,258	19,859	19,859	19,859	5,601
514023	1175	Farm and Ranch Cleanup	0	0	100,000	100,000	100,000	100,000
514028	1175	State-Foster Care Nurse	32,939	37,077	34,440	34,440	34,440	(2,637)
514029	1175	Oral Health Promotion Project	49,915	0	0	0	0	0
514030	1175	Federal-WIC Nutrition Program	1,043,133	1,022,777	1,093,784	1,093,784	1,093,784	71,007
514033	1175	St Aid CGAPP/DF&G Haz Material	0	0	10,000	10,000	10,000	10,000
514057	1175	Rural Underground Storage Tank	84,421	72,171	39,483	39,483	39,483	(32,688)
514060	1100	State-Small Grants	0	81,310	0	0	0	(81,310)
514060	1120	State-Small Grants	0	558	0	0	0	(558)
514060	1175	State-Small Grants	7,139	11,253	0	0	0	(11,253)
514202	1175	Beach Act Monitoring Grant	29,361	34,784	30,000	30,000	30,000	(4,784)
515000	1170	St Aid-Mental Health/EPSTD	0	(38,975)	0	0	0	38,975
515001	1170	St Aid-Mental Health-Realign	5,828,102	4,356,851	5,693,438	5,693,438	5,693,438	1,336,587
515002	1170	Disproportionate Share	16,967	13,640	45,695	45,695	45,695	32,055
515011	1175	Federal - Drug and Alcohol	82,925	40,796	0	0	0	(40,796)
515011	1180	Federal - Drug and Alcohol	1,017,746	272,676	1,071,931	1,071,931	1,071,931	799,255
515017	1100	SB163	143,158	0	143,158	143,158	143,158	143,158
515025	1100	Evidence Based Practices Proje	35,141	22,033	0	0	0	(22,033)

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
515032	1100	D.A. Victim Witness Ass. Prgm	311,015	98,861	350,000	350,000	350,000	251,139
515033	1100	DA Victim Wit Board of Control	50,733	71,891	125,283	125,283	125,283	53,392
515038	1100	Anti-Drug Abuse Enforcement	147,916	0	0	0	0	0
515042	1100	Workers Comp Fraud	232,829	73,371	260,000	260,000	260,000	186,629
515050	1100	Probation Foster Care IV Reimb	228,156	123,905	200,000	200,000	200,000	76,095
515054	1100	FSLP SHERIFF SAR	0	0	10,000	10,000	10,000	10,000
515080	1100	SB 81 Juvenile Hall Project	0	0	6,000,000	6,000,000	6,000,000	6,000,000
515083	1100	SB863 Corrections Resource	0	0	473,510	473,510	473,510	473,510
515120	1170	Mental Health Services Act	6,521,584	2,018,992	7,041,008	7,041,008	7,041,008	5,022,016
518000	1100	State Aid For Agriculture	136,349	104,868	110,000	110,000	110,000	5,132
518010	1100	St Aid for Weights & Measures	5,560	1,875	4,350	4,350	4,350	2,475
518020	1100	Sudden Oak Death	13,956	16,607	15,000	15,000	15,000	(1,607)
518030	1100	Pest Detection Trapping	26,476	8,814	22,000	22,000	22,000	13,186
519100	1100	HAVA Access Grant	30,000	7,495	0	0	0	(7,495)
519101	1100	HAVA 301	0	17,218	188,525	188,525	188,525	171,307
523080	1200	ST FAS, FAO & FAU Bridge Proj	1,642,229	1,480,815	3,876,942	3,876,942	3,876,942	2,396,127
523166	1200	Storm Damage OES-96-05	607,035	0	0	0	0	0
523170	1200	Storm Damage-FEMA or FHWA	59,951	0	0	0	0	0
523172	1200	Emergency Relief	960,162	1,139,650	2,712,707	2,712,707	2,712,707	1,573,057
523175	1200	Fish Passage Enhancement	11,798	468,376	0	0	0	(468,376)
523190	1150	STIP, FAS, FAO & FAU Projects	27,588	0	0	0	0	0
523190	1200	STIP, FAS, FAO & FAU Projects	2,882,713	2,100,904	530,000	530,000	530,000	(1,570,904)
523190	1710	STIP, FAS, FAO & FAU Projects	0	9,975	1,070,000	1,070,000	1,070,000	1,060,025
523210	1175	Safe Routes to Schools	145,627	159,111	0	0	0	(159,111)
523210	1200	Safe Routes to Schools	594,497	160,490	700,000	700,000	700,000	539,510
523212	1200	High Risk Rural Roads	150,805	61,761	1,590,000	1,590,000	1,590,000	1,528,239
523905	1100	DOJ Reimbursement	7,084	0	0	0	0	0
524000	1160	State Aid For Veterans Affair	76,682	50,964	68,691	68,691	68,691	17,727
524005	1160	St Aid For Medical/Cost/Avoid	24,695	47,900	52,900	52,900	52,900	5,000
524015	1160	Veterans Service Office Fund	6,746	903	3,100	3,100	3,100	2,197
524045	1500	Hoopa Tribal Council Cont	15,990	55,583	60,000	60,000	60,000	4,417
524046	1500	Hoopa Br Gen Fund Contribution	8,000	8,000	8,000	8,000	8,000	0
524050	1500	Adult Literacy Program	24,910	13,703	0	0	0	(13,703)
524075	1500	Grants - Local	85,716	39,244	75,000	75,000	75,000	35,756
525001	1100	Dept of Water Resources Grant	66,975	41,263	355,000	355,000	355,000	313,737

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15	2015-16	2016-17	2016-17	2016-17	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
525004	1100	PC1230-SB678	449,897	200,000	302,427	302,427	302,427	102,427
525005	1100	DJJ Parole	14,874	25,222	15,000	15,000	15,000	(10,222)
525015	1100	Cal-MMET Coastal Initiative	215,239	196,839	190,563	190,563	190,563	(6,276)
525032	1100	State Aid 4 Pesticide Program	88,559	89,820	60,000	60,000	60,000	(29,820)
525040	1100	Youthful Offender Block Grant	295,989	354,533	393,419	393,419	393,419	38,886
525041	1100	State System Improvement Prog	10,007	10,000	10,000	10,000	10,000	0
525042	1100	DMC TAP II Grant	13,318	0	0	0	0	0
525070	1100	Restitution Rebate	21,396	9,210	14,938	14,938	14,938	5,728
525072	1100	Community Schools	89,330	62,482	89,330	89,330	89,330	26,848
525080	1100	State Aid 4 Nutrition Juv Hall	52,344	40,444	60,000	60,000	60,000	19,556
525081	1100	C O S T - Probation	45,760	24,700	46,020	46,020	46,020	21,320
525082	1100	C.O.S.T.-Sheriff	57,500	0	62,000	62,000	62,000	62,000
525083	1100	Group Home & Residential Visit	5,000	4,260	5,000	5,000	5,000	740
525092	1100	RURAL COUNTY PUBLIC SAFETY	194,799	0	500,000	500,000	500,000	500,000
525094	1100	Airport Security	192,257	150,455	216,796	216,796	152,966	2,511
525097	1100	Sheriff's Marijuana Erad Prog.	179,873	52,482	205,000	205,000	205,000	152,518
525098	1100	Federal Trust Transfer	(341)	218,444	58,682	58,682	58,682	(159,762)
525100	1100	Homeowners Property Tax Relief	289,134	285,778	290,000	290,000	290,000	4,222
525100	1500	Homeowners Property Tax Relief	32,318	31,934	32,500	32,500	32,500	566
525200	1200	Homeowners Prop Tax Relief	37,695	37,400	38,500	38,500	38,500	1,100
525310	1100	Crime Prevention Act	425,270	421,746	367,465	367,465	367,465	(54,281)
525320	1100	Homeland Security Grant	268,195	43,189	239,649	239,649	239,649	196,460
525320	1175	Homeland Security Grant	6,109	0	0	0	0	0
525410	1100	Corrections Standard Authority	273,568	266,194	307,858	307,858	307,858	41,664
525500	1100	Cops Ahead	33,000	0	38,000	38,000	38,000	38,000
525524	1175	State CHDP MediCal	143,062	136,555	142,196	142,196	142,196	5,641
525734	1100	Organic Program	5,077	4,338	6,000	6,000	6,000	1,662
525735	1100	High-Risk Pest Exclusion	7,736	3,491	8,765	8,765	8,765	5,274
525736	1100	Pierces Disease Control Progrm	11,841	6,816	10,000	10,000	10,000	3,184
525737	1100	Nursery Inspection Program	1,613	1,354	2,600	2,600	2,600	1,246
525740	1100	Certified Farmer's Market In	0	0	12,800	12,800	12,800	12,800
525910	1380	DAFT Enforcement Incentive Adm	4,046,218	4,277,293	5,151,250	5,151,250	5,151,250	873,957
526000	1160	Federal Welfare Administration	31,840,209	26,803,519	42,369,516	42,369,516	42,369,516	15,565,997
526020	1100	Jail SSA Incentives	52,800	42,600	50,000	50,000	50,000	7,400
526031	1720	Prop 1 Disadvantaged Community	0	0	900,000	900,000	900,000	900,000

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
526445	1160	Cnty Medical Services Program	6,987	0	1,370	1,370	1,370	1,370
526450	1160	State Medical Admin Advances	10,780,169	8,357,603	13,000,000	13,000,000	13,000,000	4,642,397
526500	1100	State Marine Enforce Program	91,198	86,909	121,530	121,530	121,530	34,621
526507	1100	SCAAP	10,265	10,377	11,000	11,000	11,000	623
526508	1100	Cops AB3229	132,000	0	182,000	182,000	182,000	182,000
526514	1100	Del Norte County	0	0	33,600	33,600	33,600	33,600
526515	1100	Trinity County	34,781	29,943	40,681	40,681	40,681	10,738
526520	1100	Post Reimbursement - D.A.	40,177	0	9,000	9,000	9,000	9,000
526523	1170	Health Resources Service Admin	55,019	16,172	25,191	25,191	25,191	9,019
526523	1175	Health Resources Service Admin	143,012	94,033	187,278	187,278	187,278	93,245
526527	1175	St Childhood Lead Prev. Health	84,118	50,424	90,762	90,762	90,762	40,338
526532	1175	ST-HIV Trans Prev Project	0	0	80,912	80,912	80,912	80,912
526541	1100	St-Domestic Violence	80,020	52,034	100,000	100,000	100,000	47,966
526544	1100	POST Training	20,000	2,977	45,000	45,000	45,000	42,023
529000	1110	Federal Aid For Children	3,577,858	2,159,632	2,174,143	2,174,143	2,174,143	14,511
529010	1110	Federal Aid Children-BHI/FC	5,089,685	4,838,974	5,615,168	5,615,168	5,615,168	776,194
529020	1110	Title IV E Waiver	442,248	406,357	722,172	722,172	722,172	315,815
529020	1170	Title IV E Waiver	0	0	1,012,195	1,012,195	1,012,195	1,012,195
530000	1100	Tobacco Lawsuit Settlement	1,173,534	1,160,340	1,215,245	1,215,245	1,215,245	54,905
531045	1175	California Home Visiting Prog	1,072,491	617,821	908,565	908,565	908,565	290,744
531113	1175	Community Transformation Grant	112,960	0	0	0	0	0
534000	1200	Secure Rural Schools Title III	403,266	412,494	0	0	0	(412,494)
535000	1100	Federal Grazing Fees Revenue	1,346	1,405	0	0	0	(1,405)
538010	1110	Fed Aid For Foreign Refugees	0	0	4,000	4,000	4,000	4,000
546000	1100	Emergency Management Program	203,421	40,062	131,598	131,598	140,798	100,736
550050	1175	Federal - MCH Administration	172,882	106,274	151,519	151,519	151,519	45,245
550053	1175	Federal Title V MCH Admin	123,216	89,270	122,694	122,694	122,694	33,424
550070	1175	Fed-CCS Admn Medical	456,302	302,934	486,631	486,631	486,631	183,697
550080	1175	Federal-CHDP Medical	231,943	242,886	275,961	275,961	275,961	33,075
550085	1175	Federal-Foster Care Nurse	97,260	117,343	122,234	122,234	122,234	4,891
550095	1100	Federal Fish & Wildlife Servic	0	0	7,500	7,500	7,500	7,500
552011	1100	National Park in Lieu - 1978	1,522	1,482	500	500	500	(982)
552021	1200	National Park In Lieu & Safety	204	199	200	200	200	1
552051	1500	National Park In Lieu - 1978	70	69	0	0	0	(69)
561000	1100	Federal in Lieu - Public Land	719,202	773,146	773,146	773,146	773,146	0

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
561001	1100	State in Lieu - Public Land	0	15,225	15,225	15,225	15,225	0
561020	1100	State Off Highway License Fees	1,581	639	1,200	1,200	1,200	561
572000	1100	Federal Aid-DEA	158,342	306,359	146,711	146,711	146,711	(159,648)
572001	1100	Humboldt Bay Harbor Dist Grant	9,601	0	0	0	0	0
572050	1160	Toolbox Project Federal Grant	274,654	93,357	0	0	0	(93,357)
585810	1160	Inter-Governmental Transfer	0	0	1,227,374	1,227,374	1,227,374	1,227,374
586493	1110	St Realignment-Family Support	0	394,254	2,226,031	2,226,031	2,226,031	1,831,777
586495	1110	St Realignment-Child Poverty	0	363,341	733,963	733,963	733,963	370,622
586499	1175	State Aid Health Realignment	6,731,533	6,193,558	8,611,812	8,611,812	8,611,812	2,418,254
587004	1160	St Aid-Realignment-S T CCS/DSS	189,298	149,857	196,513	196,513	196,513	46,656
588500	1175	State-OES Child Death Review	0	0	1,500	1,500	1,500	1,500
588515	1175	St-Immunization Program	120,734	46,264	91,032	91,032	91,032	44,768
588801	1175	Federal Reimbursement-'TCM'	646,520	650,809	682,000	682,000	682,000	31,191
588802	1160	Federal Reimbursement-'MAA'	38,653	109,126	105,938	105,938	105,938	(3,188)
588802	1175	Federal Reimbursement-'MAA'	239,467	466,788	481,399	481,399	481,399	14,611
589020	1100	FEMA PRE DISASTER	12,000	0	0	0	0	0
590010	1120	Economic Development Set-aside	293,438	87,956	217,722	217,722	217,722	129,766
590013	1100	CDBG HOUSING RLF	197,237	17,094	25,000	25,000	25,000	7,906
590031	1100	EPA - Brownfields Grants Samoa	0	5,431	0	0	0	(5,431)
590031	1120	EPA - Brownfields Grants Samoa	643,731	280,525	0	0	0	(280,525)
590034	1100	HOME Grants	232,996	73,803	700,000	700,000	700,000	626,197
590039	1100	CDBG PRE'93 RLF	712	9,470	35,000	35,000	35,000	25,530
590040	1100	CalHOME RLF	36,306	0	165,000	165,000	165,000	165,000
590041	1100	HOME RLF	13,399	32,620	35,000	35,000	35,000	2,380
590061	1100	CDBG Grants	138,421	797,729	558,000	558,000	558,000	(239,729)
590069	1160	HUD Grant	79,445	36,511	69,500	69,500	69,500	32,989
590069	1175	HUD Grant	41,877	34,238	43,331	43,331	43,331	9,093
591100	1120	WIA Adult Funds (201)	453,995	397,295	345,595	345,595	345,595	(51,700)
591103	1120	WIA Youth Funds (301)	473,349	245,604	411,603	411,603	411,603	165,999
591105	1120	WIA Dislocated Worker Funds	209,866	194,554	312,302	312,302	312,302	117,748
591108	1120	WIA 25% Supplemental Dislocate	438,858	204,134	0	0	0	(204,134)
591109	1120	WIA Rapid Response Funds (540)	134,839	75,833	208,146	208,146	208,146	132,313
591112	1120	WIA Admin	0	138,087	195,801	195,801	195,801	57,714
591131	1100	Prop 50 Round 2 Implementation	402,244	635,960	0	0	0	(635,960)
591140	1100	Prop 84 Planning Grant	167,423	337,620	0	0	0	(337,620)

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
591141	1100	Prop 84 Implementaion	1,282,281	1,362,036	0	0	0	(1,362,036)
591141	1720	Prop 84 Implementaion	0	0	2,037,950	2,037,950	2,037,950	2,037,950
591142	1100	Prop 84 Round 2	116,298	1,039,015	0	0	0	(1,039,015)
591142	1720	Prop 84 Round 2	0	0	2,246,917	2,246,917	2,246,917	2,246,917
591143	1100	Prop 84 Drought	0	290,589	0	0	0	(290,589)
591143	1720	Prop 84 Drought	0	0	6,275,000	6,275,000	6,275,000	6,275,000
591144	1720	Prop 84 Round 3	0	0	10,500,000	10,500,000	10,500,000	10,500,000
591150	1100	Disadvantaged Comm Energy Grnt	320,676	0	0	0	0	0
591155	1100	Sustainable Communities Grant	33,926	100,032	0	0	0	(100,032)
591155	1720	Sustainable Communities Grant	0	0	600,000	600,000	600,000	600,000
592109	1175	Other Grants State	456	41,855	275,000	275,000	275,000	233,145
592310	1100	Other Grants First 5 Humboldt	5,000	0	0	0	0	0
810540	1110	Family Support Account	0	449,789	0	0	0	(449,789)
Total Other Governmental Agencies			176,932,276	137,469,304	231,522,724	231,522,724	232,120,959	94,651,655

Charges for Current Services

531290	1175	AIDS Info & Education Project	3,261	2,615	3,000	3,000	3,000	385
602000	1100	Auditing and Accounting Fees	9,029	11,709	12,000	12,000	12,000	291
602010	1100	Auditing & Acctg Fees-Transit	40,291	33,062	35,000	35,000	35,000	1,938
602050	1100	Prop. Tax Administration Fees	654,948	639,161	636,885	636,885	636,885	(2,276)
602060	1100	Assessor's Fees	18,092	12,054	12,000	12,000	12,000	(54)
602070	1100	PRD Administration Fee	1,053	583	0	0	0	(583)
602113	1100	Property Characteristics Sales	21,599	20,910	20,000	20,000	20,000	(910)
603010	1100	Legal Services Defendant Reimb	0	0	12,000	12,000	12,000	12,000
603020	1100	Legal Services-Conservatorship	39,383	41,513	37,000	17,000	17,000	(24,513)
603030	1100	Legal Services-Co Counsel	42,067	45,003	35,000	35,000	35,000	(10,003)
603040	1100	Legal Services-Comm Assistance	30,860	24,288	14,000	14,000	14,000	(10,288)
604000	1100	Election Services	47,173	10,689	50,000	50,000	50,000	39,311
604001	1100	Candidate Statement Fee	11,759	16,163	7,500	7,500	7,500	(8,663)
604002	1100	Filing Fee	0	5,965	0	0	0	(5,965)
608000	1100	Planning & Engineering Service	419,687	415,542	750,000	480,000	480,000	64,458
608001	1100	Violation Permit Processing	78,209	119,823	76,000	76,000	76,000	(43,823)
608010	1100	Subdivison Inspection Deposits	65,259	59,912	65,730	65,730	65,730	5,818
608011	1100	Developmental Impact Fees	494	0	0	0	0	0
608012	1100	Planning CHERT Fees	22,384	25,094	20,000	20,000	20,000	(5,094)

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15	2015-16	2016-17	2016-17	2016-17	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
608020	1100	Applicaton Assistance	9,950	31,919	57,000	57,000	57,000	25,081
608021	1100	Project Facilitation Revenue	1,633	493	2,000	2,000	2,000	1,507
608025	1200	Soil & Laboratory Testing	359	5,614	2,000	2,000	2,000	(3,614)
608030	1100	Map Checking Fees-Planning Dep	68,384	57,483	70,500	70,500	70,500	13,017
608045	1100	Planning - SMARA Fees	31,710	2,636	16,000	16,000	16,000	13,364
608050	1100	Business License Review-Bldg	6,464	8,254	5,500	5,500	5,500	(2,754)
608060	1100	Business License Check	17,655	20,325	15,000	15,000	15,000	(5,325)
608061	1100	EIR Consultant	0	0	42,026	42,026	42,026	42,026
608075	1100	Notary Fees	902	1,001	1,000	1,000	1,000	(1)
608090	1100	Land Use Project Fees	40,370	52,430	44,700	44,700	44,700	(7,730)
608420	1100	Medical Cannabis Permits Fees	0	80,564	22,000	330,487	330,487	249,923
611030	1100	Sealer & Weight Service Del No	9,171	3,832	4,000	4,000	4,000	168
611040	1100	Farm Advisor for Del Norte	4,000	4,000	4,000	4,000	4,000	0
611050	1100	Weight & Measures Income	145,226	107,819	145,000	145,000	145,000	37,181
611055	1100	CDFA Administrative Fees	0	7	5,800	5,800	5,800	5,793
611060	1100	Pests Control Fees	2,063	2,305	1,455	1,455	1,455	(850)
611061	1100	Direct Marketing-Farmers Mkts	3,222	4,295	3,200	3,200	3,200	(1,095)
611062	1100	Pest Exclusion-Quarantine Cert	6,988	6,034	6,000	6,000	6,000	(34)
611065	1100	Shelter Contracts - Cities	218,400	218,400	231,528	231,528	231,528	13,128
612001	1100	Debter Assessment Fee	60,000	0	50,000	50,000	50,000	50,000
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	438	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	56,526	45,511	57,500	57,500	57,500	11,989
612050	1100	Jail Booking Fee	494,207	384,304	450,000	450,000	450,000	65,696
612055	1100	Senior Wood Process	27,160	0	30,000	30,000	30,000	30,000
612060	1100	Sheriff Parking Fees	22,810	20,383	20,000	20,000	20,000	(383)
612065	1100	SWAP Project	33,025	47,541	50,000	50,000	50,000	2,459

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
612067	1100	SWAP Crew Fees	19,500	3,750	10,000	10,000	10,000	6,250
613020	1100	Clerk Fees	42,840	26,074	45,000	45,000	45,000	18,926
613065	1100	Garnishment Fees Reimbursement	2,786	2,351	0	0	0	(2,351)
613071	1100	Superior/Muni Court Filing Fee	0	17	200	200	200	183
613080	1100	Property Tax Reduction Revenue	3,934	0	0	0	0	0
614010	1160	Estate Fees - Public Guardian	38,521	26,691	31,500	31,500	31,500	4,809
614015	1100	Conservatorship Inv. Fees	377	415	0	0	0	(415)
614020	1100	Autopsies Report & Fees Corone	148,202	8,102	74,000	74,000	74,000	65,898
614025	1100	Public Administator Fees	0	61,301	65,000	65,000	65,000	3,699
614040	1160	Conservatorship Fees/Wlfr Code	4,918	7,500	3,800	3,800	3,800	(3,700)
614060	1160	Social Security Payee Services	139,819	99,800	119,600	119,600	119,600	19,800
614065	1160	Social Security Payee Svs-LPS	29,751	43,636	36,600	36,600	36,600	(7,036)
614070	1160	Regional Ctr Conservatorship S	73,073	58,511	71,000	71,000	71,000	12,489
615005	1100	Chapter 810 Fees	20,000	48	40,000	40,000	40,000	39,952
615100	1100	Revenue Recovery Service Chrg	89,870	64,074	78,000	78,000	78,000	13,926
615102	1100	P C 1463.007 Offset Coll Costs	843,694	604,410	750,000	750,000	750,000	145,590
615103	1100	Court Ordered Service Charge	191,589	179,777	205,000	205,000	205,000	25,223
615150	1100	Indigent Defense Fees	22,577	17,462	30,000	30,000	30,000	12,538
617000	1100	Recording Fees	358,287	203,358	380,000	380,000	380,000	176,642
617010	1310	Recorder Record Conversion	23,946	13,647	0	0	0	(13,647)
619000	1100	Title Search/Auction Costs	29,746	37,278	21,000	21,000	21,000	(16,278)
619010	1100	DRI Fee - Tax Collector	2,645	3,359	2,600	2,600	2,600	(759)
619020	1100	Undiv Int/Segregation Applic	328	491	164	164	164	(327)
619030	1100	Installment Plan-Init/Rein St	21,839	19,214	23,000	23,000	23,000	3,786
619031	1100	Certified Letter Fee	3,016	3,739	1,500	1,500	1,500	(2,239)
619032	1100	Seizure/Service Fee	6,932	7,160	7,470	7,470	7,470	310
619033	1100	FEES FOR SERVICES	203	447	400	400	400	(47)
619040	1100	Business Lic. Application Fees	35,107	34,028	35,000	35,000	35,000	972
619060	1100	Unsecured Tax Redemption Fee	24,872	20,743	25,000	25,000	25,000	4,257
621000	1200	Road Striping	2,817	72	5,000	5,000	5,000	4,928
621020	1100	Services for Other Agencies	41,072	42,710	34,762	34,762	34,762	(7,948)
621020	1150	Services for Other Agencies	11,226	0	0	0	0	0
621020	1200	Services for Other Agencies	173,000	358,982	795,000	795,000	795,000	436,018
621030	1200	Cooperative Agreements	347,465	276,782	0	0	0	(276,782)
630030	1175	Food Establish Permits-County	550,963	537,396	542,000	542,000	542,000	4,604

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
630040	1175	Food Establish Permits-Fortuna	1,560	0	0	0	0	0
630080	1175	Housing Program Fees	3,822	389	4,000	4,000	4,000	3,611
630090	1175	Body Art Insp & Permitting Fee	7,734	8,417	8,200	8,200	8,200	(217)
631000	1175	Public Health Lab Fees	95,431	87,717	204,000	204,000	204,000	116,283
631005	1175	Adult Health-Willow Creek	982	0	2,000	2,000	2,000	2,000
631030	1175	Vital Statistic Fees-Health	93,398	74,871	65,000	65,000	65,000	(9,871)
631040	1175	Immunization Fees Humboldt	92,642	92,264	90,205	90,205	90,205	(2,059)
631056	1175	CLaSP	13,807	17,706	15,168	15,168	15,168	(2,538)
631124	1175	Federal-HIV Care Consortium	96,776	115,833	207,960	207,960	207,960	92,127
631126	1175	Federal - Hopwa	62,480	34,281	46,866	46,866	46,866	12,585
631128	1175	St Surcharge Above Ground Tank	1,768	3,172	3,200	3,200	3,200	28
631140	1175	Food Establishment Plan CK Fee	11,262	10,815	15,200	15,200	15,200	4,385
631141	1175	St-Surcharge CAL/ARP Fees	3,240	2,700	4,300	4,300	4,300	1,600
631142	1175	St Surcharge Fees/CUPA/Haz Mat	30,713	29,254	30,085	30,085	30,085	831
631143	1175	St Surcharge Fees/CUPA/UST	3,395	3,170	5,000	5,000	5,000	1,830
631144	1175	E-Reporting State Surcharge	75	0	0	0	0	0
631146	1175	Aboveground Petro Storage Act	42,454	44,789	38,055	38,055	38,055	(6,734)
631160	1175	Organized Camps Inspection Fee	4,233	4,649	4,138	4,138	4,138	(511)
631171	1175	Non-Standard SDS Fees	38,204	81,707	56,100	56,100	56,100	(25,607)
631172	1175	Pool Inspection Fees	13,392	16,910	14,647	14,647	14,647	(2,263)
631173	1175	Local Water Systems	6,063	4,044	4,257	4,257	4,257	213
631179	1175	Solid Waste Facilities - Fees	62,623	61,416	52,000	52,000	52,000	(9,416)
631182	1175	Project Review Fees	10,656	6,576	5,500	5,500	5,500	(1,076)
631184	1175	Local Enforcemnt Agcy-Fees IWM	204,736	187,491	216,173	216,173	216,173	28,682
631200	1100	Vital Records	80,391	44,937	84,000	84,000	84,000	39,063
631200	1175	Vital Records	9,011	0	9,000	9,000	9,000	9,000
631245	1175	CCS Enrollment Fee	140	180	1,000	1,000	1,000	820
631246	1175	Cardiac Clinic Billing	9,675	8,918	14,000	14,000	14,000	5,082
631253	1175	Adult Health Clinics	15,468	16,757	10,000	10,000	10,000	(6,757)
631254	1175	Garberville Clinic	0	0	1,500	1,500	1,500	1,500
631279	1175	State Local Oversight Program	280,795	173,558	292,663	292,663	292,663	119,105
631281	1175	Hazardous Materials Fees	678,722	512,694	667,749	667,749	667,749	155,055
631282	1175	Haz Mat Response Team Fee	8,790	8,379	9,110	9,110	9,110	731
631290	1175	Aids Info & Education Project	356	0	0	0	0	0
631300	1175	Sate - I.V. Drug Diversion	165	113	0	0	0	(113)

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
640000	1170	Mental Health-Medical Reimb-Fd	7,227,985	9,378,475	13,890,950	13,890,950	13,890,950	4,512,475
640020	1170	Mental Health-Patient Fees	475,413	482,078	742,395	742,395	742,395	260,317
640045	1180	Seymour Funds	27,600	14,904	29,808	29,808	29,808	14,904
640055	1180	HART Fees	4,950	3,150	5,400	5,400	5,400	2,250
643035	1100	Interstate Compact App Fee	193	984	0	0	0	(984)
643040	1100	Adult Supervision Fees	166,001	125,155	155,000	155,000	155,000	29,845
643050	1100	Care of City/Federal Prisoners	4,827	5,934	8,000	8,000	8,000	2,066
643087	1175	EMS Hospitals	0	145,256	116,000	116,000	116,000	(29,256)
643088	1175	EMS Physicians	8,624	0	149,595	149,595	149,595	149,595
643089	1175	EMS Discretionary	135,329	223,345	230,000	230,000	230,000	6,655
643091	1175	Medical Marijuana ID	13,323	14,137	17,292	17,292	17,292	3,155
643097	1175	Emergency Medical Services Adm	37,884	36,415	49,560	49,560	49,560	13,145
643099	1175	State-OCAP Grant-ART	13,280	13,740	13,760	13,760	13,760	20
643102	1100	STEP - Adopt Investment Fee	4,071	2,351	3,000	3,000	3,000	649
643103	1100	Regional Facility Cost Reimb.	214,305	234,980	175,000	175,000	175,000	(59,980)
643104	1100	Individual Reimbursement-Juv.	2,612	1,958	2,000	2,000	2,000	42
643105	1100	Individual Reimbursement- AB90	30,513	25,198	32,000	32,000	32,000	6,802
643107	1100	Juvenile Electronic Monitoring	1,898	744	1,000	1,000	1,000	256
643109	1100	Drug Court Fees-County Match	5,039	4,106	6,100	6,100	6,100	1,994
643110	1175	Construction Plan Review Hlth	20,277	37,685	23,460	23,460	23,460	(14,225)
643111	1175	Business License Review/Fees	5,482	7,350	8,670	8,670	8,670	1,320
643112	1100	Community Service Fees	39,453	23,072	26,500	26,500	26,500	3,428
643113	1100	DNA Testing	49,142	42,467	41,500	41,500	41,500	(967)
643114	1100	Drug Testing Fees	2,970	2,778	3,500	3,500	3,500	722
652000	1500	Library Services - Fines	66,291	63,528	65,000	65,000	65,000	1,472
661010	1100	County Park Income	376,489	342,055	435,000	435,000	435,000	92,945
661035	1100	Luffenholtz Maintenance	4,000	0	0	0	0	0
661055	1100	New Waste Management Authority	32,000	0	0	0	0	0
661089	1100	Solid Waste Reimb For Contract	360,363	337,752	329,600	329,600	329,600	(8,152)
671115	1100	Supervised Release	180	196	0	0	0	(196)
671122	1100	Sheriff's Work Alternative Prg	24,473	24,133	25,000	25,000	25,000	867
671123	1100	Caltrans/Inmate Work Program	189,857	90,933	84,000	84,000	84,000	(6,933)
671136	1100	Assessor-Other Than Co Funds	0	0	75	75	75	75
671138	1100	Administrative Srvc to Distric	562	947	600	600	600	(347)
671140	1100	Juvenile Hall Meal Reimburse	0	0	100	100	100	100

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
671144	1100	Discovery	60,703	6,268	40,000	40,000	40,000	33,732
671144	1160	Discovery	4,219	6,177	14,000	14,000	14,000	7,823
671148	1100	National Children's Alliance	0	9,000	9,000	9,000	9,000	0
671150	1100	Juvenile Hall Cost Reimbursemt	13,290	14,923	9,000	9,000	9,000	(5,923)
671190	1100	A-87 Cost Reimbursement Roads	207,718	212,180	270,563	270,563	270,563	58,383
671200	1100	A-87 Cost Reimbursement Lib	134,099	200,000	200,000	200,000	200,000	0
671220	1100	A-87 Charges Aviation	26,814	30,972	62,399	62,399	62,399	31,427
671230	1100	A-87 Charges Motor Pool	7,655	15,714	33,715	33,715	33,715	18,001
671260	1100	A-87 Child Support Services	51,712	76,509	74,716	74,716	74,716	(1,793)
671275	1100	A-87 Charges-Insurance	(114,167)	180,425	245,429	245,429	245,429	65,004
671303	1100	A-87 Charges-Roads Heavy Equip	15,595	23,868	32,436	32,436	32,436	8,568
671304	1100	A-87 Charges-Prop 10	12,127	17,001	27,618	27,618	27,618	10,617
671310	1100	A-87 Information Services	91,811	135,507	55,110	55,110	55,110	(80,397)
671311	1100	A-87 Central Services	17,650	29,984	21,864	21,864	21,864	(8,120)
671312	1100	A-87 Purchasing	(18,629)	50,727	26,957	26,957	26,957	(23,770)
671320	1100	Additional A-87 Revenue	0	0	88,400	88,400	88,400	88,400
681010	1100	Trial Court Security	137,830	117,891	134,875	134,875	134,875	16,984
681015	1100	Juvenile Representation	3,732	2,241	2,000	2,000	2,000	(241)
681181	1100	Other Department Utilities	112,432	117,541	100,000	100,000	100,000	(17,541)
681195	1100	Other County Funds-Assessor	900	0	75	75	75	75
681200	1100	Road Labor-Oth Co Fund PW/Real	378,527	367,235	531,000	531,000	531,000	163,765
681200	1200	Road Labor-Oth Co Fund PW/Real	755,490	599,096	584,537	584,537	584,537	(14,559)
681200	1720	Road Labor-Oth Co Fund PW/Real	0	0	10,000	10,000	10,000	10,000
681201	1100	Other Funds	158,222	179,080	139,050	139,050	139,050	(40,030)
682215	1170	Regional Facility-Out of Count	165,382	158,356	217,870	217,870	217,870	59,514
682220	1120	Charges to Non-County	0	5,500	7,500	7,500	7,500	2,000
682238	1100	Charges for Services	3,300	4,999	5,000	5,000	5,000	1
682238	1175	Charges for Services	206	103	15,000	15,000	15,000	14,897
682938	1100	Reimbursables & Contributions	20,000	19,326	0	0	0	(19,326)
682938	1200	Reimbursables & Contributions	42,214	0	0	0	0	0
Total Charges for Current Services			20,378,395	21,272,697	28,363,975	28,382,462	28,382,462	7,109,765
Other Revenues								
704010	1100	Mass Mutual Expense Reimb	16,000	12,000	12,000	12,000	12,000	0
704016	1100	Insurance Reimbursement	248,816	352,587	358,483	358,483	358,483	5,896

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15	2015-16	2016-17	2016-17	2016-17	Increase
			Actual	Actual	Request	Recommended	Adopted	(Decrease)
704016	1120	Insurance Reimbursement	1,438	1,690	1,447	1,447	1,447	(243)
704016	1160	Insurance Reimbursement	55,142	174,508	0	0	0	(174,508)
704016	1170	Insurance Reimbursement	26,290	97,991	87,058	87,058	87,058	(10,933)
704016	1175	Insurance Reimbursement	10,686	57,062	53,014	53,014	53,014	(4,048)
704016	1180	Insurance Reimbursement	1,797	4,203	4,221	4,221	4,221	18
704016	1190	Insurance Reimbursement	7,663	7,611	0	0	0	(7,611)
704016	1200	Insurance Reimbursement	28,317	52,005	47,820	47,820	47,820	(4,185)
704016	1380	Insurance Reimbursement	4,601	14,355	14,227	14,227	14,227	(128)
704016	1500	Insurance Reimbursement	41,552	28,948	29,265	29,265	29,265	317
705024	1120	Grant Fund Initiative #3849	295,845	0	0	0	0	0
705026	1120	Grant Fund #3848	165,452	32,000	36,593	36,593	36,593	4,593
705027	1120	Income/Liquidity Fund #3847	34,768	28,226	41,728	41,728	41,728	13,502
705028	1120	Income/Revolving Loan Fnd/3843	104,303	84,679	125,185	125,185	125,185	40,506
705029	1120	Income from Comm. Inv Fd. 3846	32,620	0	210,800	210,800	210,800	210,800
705030	1100	Sales Confiscated Veh-Marijuan	8,955	0	0	0	0	0
705031	1100	Transfer from DA Seized Funds	361,049	0	246,641	246,641	246,641	246,641
705035	1100	Trf from Consumer/Env Trust	8,500	43,055	218,626	218,626	218,626	175,571
705036	1100	Alarms	24,849	33,165	30,000	30,000	30,000	(3,165)
705040	1200	Sales of Personal Property	1,340	465	0	0	0	(465)
705085	1500	Donations To Library	108,494	98,112	115,000	115,000	115,000	16,888
705090	1500	Sale of Personal Property Book	14,773	18,809	20,000	20,000	20,000	1,191
705110	1500	Sale of Personal Prop Copies	10,907	10,844	9,000	9,000	9,000	(1,844)
705130	1100	Reimb of Agendas & Copies	3,590	1,531	950	950	950	(581)
705130	1200	Reimb of Agendas & Copies	136	14	30	30	30	16
705145	1100	Real Property Non-Filing Fee	19,362	5,417	6,200	6,200	6,200	783
705160	1100	Discovery Charge Reimburse	639	250	0	0	0	(250)
705170	1100	Bad Check Restitution	1,168	270	1,500	1,500	1,500	1,230
705200	1100	Assessors Document Sales	49,909	39,249	45,000	45,000	45,000	5,751
705270	1100	Law Enforcement Services	54,427	86,677	120,000	120,000	120,000	33,323
705500	1170	IMD Share of Cost	66,431	86,000	107,803	107,803	107,803	21,803
705501	1100	Capital Projects Trust	1,530,292	53,376	822,500	822,500	822,500	769,124
705700	1100	Transfer From Park Trust	0	0	6,000	6,000	6,000	6,000
705780	1710	Mckay Tract Community Forest	114,833	44,500	0	0	0	(44,500)
705800	1100	Transfer from Trust	451,649	556,836	626,022	626,022	626,022	69,186
705800	1175	Transfer from Trust	15,982	0	298,795	298,795	298,795	298,795

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
705800	1200	Transfer from Trust	1,677	0	0	0	0	0
705800	1710	Transfer from Trust	0	0	127,304	127,304	127,304	127,304
706025	1100	TF - Advance Planning Trust	0	0	49,279	49,279	49,279	49,279
706051	1100	Transfer from ADA Trust	0	0	220,000	220,000	220,000	220,000
706131	1100	Trf from Deferred Maint Trust	376,596	93,376	392,830	392,830	392,830	299,454
706210	1100	Trsf from Criminal Justice	101,286	46,040	14,000	14,000	14,000	(32,040)
706250	1710	Inter-Fund Loans Trust Transfr	0	0	58,215	58,215	58,215	58,215
707001	1100	Treasurer Fees/TC Misc	46,824	45,827	39,000	39,000	39,000	(6,827)
707003	1100	USDA Forest Service	19,550	6,737	18,000	18,000	18,000	11,263
707004	1100	Prescription Card Fee	3,216	2,908	6,500	6,500	6,500	3,592
707005	1100	CA State Parks OHV	42,461	54,463	47,000	47,000	47,000	(7,463)
707007	1100	Sheriff's S.C.O.P. Program	3,596	0	5,000	5,000	5,000	5,000
707010	1100	Misc Revenue	36,005	23,131	11,700	11,700	11,700	(11,431)
707010	1160	Misc Revenue	37,354	1,385,103	299,989	299,989	299,989	(1,085,114)
707010	1175	Misc Revenue	3,577	10,693	500	500	500	(10,193)
707010	1200	Misc Revenue	0	359	0	0	0	(359)
707010	1380	Misc Revenue	0	3,645	0	0	0	(3,645)
707010	1410	Misc Revenue	15,284	0	0	0	0	0
707012	1150	Donations	500	0	0	0	0	0
707015	1100	Donations - 4H	2,000	2,000	2,000	2,000	2,000	0
707016	1100	Donations - Auditorium	120	60	200	200	200	140
707017	1100	University of California Reimb	500	0	500	500	500	500
707018	1100	Found Unclaimed Property	8,130	4,307	1,200	1,200	1,200	(3,107)
707029	1100	Asset Forfeiture Revenue	0	0	165,000	165,000	165,000	165,000
707030	1100	SB 813 Administration Reimburs	92,679	77,733	77,700	77,700	77,700	(33)
707050	1500	Other Revenue Library	71,521	88,829	89,000	89,000	89,000	171
707100	1170	Other Sundry	16,505	7,052	0	0	0	(7,052)
707151	1100	Juvenile Assigned Work Srvc Gr	100	0	100	100	100	100
707155	1160	CAPCC	28,000	8,152	35,000	35,000	35,000	26,848
707160	1200	Other Revenue-Roads	17,729	36,455	6,000	6,000	6,000	(30,455)
707170	1100	Trsfr from Automated Wrnt Syst	403	2,193	200	200	200	(1,993)
707200	1100	Welfare General Relief Rebate	387,586	401,020	385,000	385,000	385,000	(16,020)
707210	1110	Welfare Categorical Aid Recoup	251,990	107,202	168,113	168,113	168,113	60,911
707251	1175	CCS-Assessment Fees	560	440	2,100	2,100	2,100	1,660
707254	1100	Other Grants	60,700	0	0	0	0	0

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
707254	1175	Other Grants	17,897	74,191	44,839	44,839	44,839	(29,352)
707254	1500	Other Grants	59,203	87,296	30,000	30,000	30,000	(57,296)
707256	1100	Local Grants	146,110	55,370	178,995	178,995	178,995	123,625
707258	1175	Union Labor/HAF	4,052	0	0	0	0	0
707260	1170	Healthy Moms - Donations	563	0	0	0	0	0
707260	1180	Healthy Moms - Donations	109	0	1,750	1,750	1,750	1,750
707261	1175	CCS - Donations	0	0	1,500	1,500	1,500	1,500
707263	1100	Donations	18,631	42,969	15,601	15,601	15,601	(27,368)
707263	1175	Donations	299	0	700	700	700	700
707270	1175	Compliance Assist Proj-UST	18,860	15,652	78,032	78,032	78,032	62,380
707280	1100	Donation - Blue Lake Rancheria	100,000	0	0	0	0	0
707281	1100	Donation Bear River Band	112,653	0	0	0	0	0
707282	1175	Seasonal Flu	3,582	3,025	8,000	8,000	8,000	4,975
707285	1100	Grizzly Creek Save the Redwood	0	0	8,000	8,000	8,000	8,000
707508	1175	HAF Oral Health	15,332	8,078	25,000	25,000	25,000	16,922
707512	1100	Professional Training/Seminars	0	0	100	100	100	100
707512	1175	Professional Training/Seminars	1,200	2,305	3,100	3,100	3,100	795
707518	1100	Inmate Welfare	5,426	16,472	36,000	36,000	36,000	19,528
707520	1100	Fingerprint & Rec Income Sher	143,000	420,080	120,000	120,000	120,000	(300,080)
707570	1100	Prior Cancelled Warrants	12,637	11,155	5,000	5,000	5,000	(6,155)
707570	1110	Prior Cancelled Warrants	50	220	0	0	0	(220)
707570	1120	Prior Cancelled Warrants	1,125	249	0	0	0	(249)
707570	1160	Prior Cancelled Warrants	1,428	6,948	0	0	0	(6,948)
707570	1170	Prior Cancelled Warrants	1,467	1,329	0	0	0	(1,329)
707570	1175	Prior Cancelled Warrants	387	906	0	0	0	(906)
707570	1190	Prior Cancelled Warrants	1,582	2,597	0	0	0	(2,597)
707570	1200	Prior Cancelled Warrants	1,404	75	0	0	0	(75)
707570	1380	Prior Cancelled Warrants	250	95	0	0	0	(95)
707570	1420	Prior Cancelled Warrants	0	6,625	0	0	0	(6,625)
707570	1500	Prior Cancelled Warrants	105	19	0	0	0	(19)
707590	1100	Cancelled Checks Prior Year	2,236	476	0	0	0	(476)
707590	1110	Cancelled Checks Prior Year	0	2,521	0	0	0	(2,521)
707590	1170	Cancelled Checks Prior Year	0	59	0	0	0	(59)
707700	1100	Parks Recycling	0	0	20,800	20,800	20,800	20,800
707800	1100	Trust Fund Transfer	41,880	0	148,221	148,221	148,221	148,221

County of Humboldt
Schedule 5- Estimated Revenues by Source
2016-17 Budget

			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
707800	1175	Trust Fund Transfer	11,695	0	71,439	71,439	71,439	71,439
707800	1310	Trust Fund Transfer	250,000	0	0	0	0	0
708250	1100	Proceeds from Finance Plan	0	0	5,517,500	4,350,000	4,350,000	4,350,000
710000	1150	Transfer Fund Balance	0	(572,418)	0	0	0	572,418
710000	1170	Transfer Fund Balance	5,000,000	0	0	0	0	0
710000	1710	Transfer Fund Balance	0	572,418	0	0	0	(572,418)
710100	1100	Prior Year Adjustment	108,593	29	0	0	0	(29)
710100	1160	Prior Year Adjustment	0	11,981	0	0	0	(11,981)
710100	1190	Prior Year Adjustment	1,048	0	0	0	0	0
710100	1500	Prior Year Adjustment	365	0	0	0	0	0
721000	1100	Fire Srvc Reimbursement Trinid	164,545	0	165,185	165,185	165,185	165,185
721020	1100	Fire Dispatch Reimbursement	27,475	0	32,559	32,559	32,559	32,559
800941	1100	Refunds	100	0	0	0	0	0
Total Other Revenues			11,824,313	5,204,882	12,429,659	11,262,159	11,262,159	6,057,277
General Fund Contribution								
707080	1480	General Fund Contribution	172,737	0	0	0	0	0
707080	1500	General Fund Contribution	295,689	296,739	370,221	305,221	305,221	8,482
Total General Fund Contribution			468,426	296,739	370,221	305,221	305,221	8,482
Other Fund Revenue								
Total Other Fund Revenue			0	0	0	0	0	0
Not Applicable								
Total Not Applicable			0	0	0	0	0	0
Totals			268,460,117	229,970,727	344,227,948	343,013,935	343,842,170	113,871,443

Schedule 6 - County of Humboldt

**Analysis of Current Property Taxes
for Fiscal Year 2016 - 2017**

County Wide Funds		Secured Tax	Secured Tax	Secured Tax	Total	Unsecured Tax	Unsecured Tax	Unsecured Tax	Total
(1)		Apportionment	Rate	Debt Amount	Secured Tax	Apportionment	Debt Rate	Debt Amount	Unsecured Tax
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1100	General Fund	19,900,000.00	0.00	0.00	19,900,000.00	775,000.00	0.00	0.00	775,000.00
1200	Roads	2,450,000.00	0.00	0.00	2,450,000.00	92,000.00	0.00	0.00	92,000.00
1500	County Library	2,142,590.00	0.00	0.00	2,142,590.00	86,711.00	0.00	0.00	86,711.00
	Grand Total of Funds	24,492,590.00	0.00	0.00	24,492,590.00	953,711.00	0.00	0.00	953,711.00

County of Humboldt
Schedule 7A- Summary of County Budget Requirements
2016-17 Budget

<u>Fund</u>	<u>2014-15 Actual</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
1100 General Fund	89,094,972	93,619,832	131,342,516	121,713,852	122,932,981	29,313,149
1110 Social Services Assistance	21,623,021	22,235,550	25,352,209	25,352,209	25,352,209	3,116,659
1120 Economic Development	3,094,181	2,152,446	2,293,999	2,114,422	2,114,422	(38,024)
1150 General E-Transportation Serv	2,367,884	1,937,589	2,361,809	2,361,809	2,361,809	424,220
1160 Social Services Administration	63,064,822	65,487,229	84,624,445	84,624,445	84,624,445	19,137,216
1170 Mental Health Fund	31,446,459	30,110,382	36,718,781	36,718,781	36,718,781	6,608,399
1175 Public Health Fund	16,524,839	15,786,806	20,003,068	20,003,068	20,003,068	4,216,262
1180 Alcohol & Other Drugs	2,013,277	2,066,724	2,098,820	2,098,820	2,098,820	32,096
1190 Employment Training Division	482,391	435,680	237,913	237,913	237,913	(197,767)
1200 Roads	18,983,321	17,932,546	26,497,730	23,817,730	23,817,730	5,885,184
1310 Recorder Record Conversion	415,459	3,231	0	0	0	(3,231)
1380 Child Support Services	4,160,176	4,247,929	5,177,477	5,177,477	5,177,477	929,548
1410 Criminal Justice Construction	215,896	160,986	127,289	127,289	127,289	(33,697)
1420 Courthouse Construction	316,454	315,638	309,720	309,720	309,720	(5,918)
1500 County Library	3,433,609	3,574,322	3,624,285	3,571,102	3,587,102	12,780
1700 Fish & Game	12,941	9,610	18,000	18,000	18,000	8,390
1710 Forest Resources and Recreatio	101,204	141,542	1,255,769	1,255,769	1,255,769	1,114,227
1720 Northcoast Resource Partnershi	0	0	22,639,867	22,639,867	22,639,867	22,639,867
1900 County Fixed Assets Fund	16,740,079	0	0	0	0	0
Totals	274,090,985	260,218,042	364,683,697	352,142,273	353,377,402	93,159,360

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

<u>Function / Sub-Function / Budget Group / Fund</u>	<u>2014-15 Actual</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
General Government						
Not Applicable						
1100 888 General Purpose Revenue	(3,158,654)	(3,129,842)	(3,694,705)	(3,694,705)	(3,694,705)	(564,863)
Total Not Applicable	(3,158,654)	(3,129,842)	(3,694,705)	(3,694,705)	(3,694,705)	(564,863)
Legislative & Administrative						
1100 101 Board of Supervisors	1,170,565	1,176,315	1,280,745	1,259,745	1,280,745	104,430
1100 103 CAO-Management & Budget Team	1,060,288	999,074	1,115,038	1,108,038	1,233,538	234,464
Total Legislative & Administrative	2,230,853	2,175,389	2,395,783	2,367,783	2,514,283	338,894
Finance						
1100 109 Treasury Expense	270,755	250,935	290,834	285,834	285,834	34,899
1100 111 Auditor Controller	1,261,304	1,221,635	1,421,848	1,377,707	1,377,707	156,072
1100 112 Treasurer Tax Collector	816,007	817,759	897,268	897,268	897,268	79,509
1100 113 Assessor	2,210,185	2,305,384	2,499,492	2,499,492	2,499,492	194,108
1100 114 Revenue Recovery Team	1,108,582	942,259	1,011,272	1,011,272	1,011,272	69,013
1100 300 Auditor Controller Measure Z	0	0	0	0	48,940	48,940
Total Finance	5,666,833	5,537,972	6,120,714	6,071,573	6,120,513	582,541
Counsel						
1100 121 County Counsel	1,520,373	1,432,997	1,583,848	1,583,848	1,583,848	150,851
1100 299 County Counsel Measure Z	0	48,061	147,606	107,606	147,606	99,545
Total Counsel	1,520,373	1,481,058	1,731,454	1,691,454	1,731,454	250,396
Personnel						
1100 130 HR-Personnel	722,145	696,580	713,990	713,990	713,990	17,410
Total Personnel	722,145	696,580	713,990	713,990	713,990	17,410
Elections						
1100 140 Elections	912,234	849,034	1,477,583	1,477,583	1,477,583	628,549
Total Elections	912,234	849,034	1,477,583	1,477,583	1,477,583	628,549
Property Management						

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

Function / Sub-Function / Budget Group / Fund			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1100	162	Facility Management	1,759,314	1,923,644	2,394,425	2,052,425	2,052,425	128,781
1100	166	Public Works Land Use	419,581	476,350	663,577	663,577	663,577	187,227
1100	168	County Surveyor	76,914	109,760	92,284	92,284	92,284	(17,476)
Total Property Management			2,255,809	2,509,754	3,150,286	2,808,286	2,808,286	298,532
Plant Aquisition								
1100	170	Capital Projects	3,854,779	672,119	17,402,267	16,234,767	16,184,767	15,512,648
Total Plant Aquisition			3,854,779	672,119	17,402,267	16,234,767	16,184,767	15,512,648
Promotion								
1100	181	Economic Development & Promotn	277,736	304,056	335,008	335,008	335,008	30,952
1120	275	Economic Development	935,391	514,959	325,034	226,669	226,669	(288,290)
1120	286	Headwaters Division	632,987	158,901	495,518	414,306	414,306	255,405
1120	287	Workforce Investment	1,525,803	1,478,586	1,473,447	1,473,447	1,473,447	(5,139)
Total Promotion			3,371,917	2,456,502	2,629,007	2,449,430	2,449,430	(7,072)
Other General								
1100	000	General Fund Admin Key	0	425	0	0	0	(425)
1100	190	COP Payments	1,397,868	1,389,348	1,394,329	1,394,329	1,394,329	4,981
1410	190	Criminal Justice COP	114,610	114,946	113,289	113,289	113,289	(1,657)
1420	190	CH Construction COP Payment	309,720	309,720	309,720	309,720	309,720	0
1100	197	Measure Z Contribution Other	0	2,735,476	7,580,559	3,638,869	3,706,523	971,047
1100	199	Contributions - Other	6,218,391	7,330,613	6,239,872	5,881,389	6,116,889	(1,213,724)
Total Other General			8,040,589	11,880,528	15,637,769	11,337,596	11,640,750	(239,778)
Total General Government			25,416,878	25,129,094	47,564,148	41,457,757	41,946,351	16,817,257
Public Protection								
Legislative & Administrative								
Total Legislative & Administrative			0	0	0	0	0	0
Judicial								
1100	205	District Attorney	4,175,004	4,068,629	4,763,426	4,763,426	4,763,426	694,797
1380	206	Dept of Child Support Services	4,160,176	4,248,321	5,177,477	5,177,477	5,177,477	929,156

County of Humboldt

Schedule 8A- Summary of County Budget Requirements by Function

2016-17 Budget

Function / Sub-Function / Budget Group / Fund			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1100	208	Victim Witness Program	188,223	138,399	175,000	175,000	175,000	36,601
1100	211	DA Child Abuse Serv Team-CAST	138,955	203,875	187,995	187,995	187,995	(15,880)
1100	217	Grand Jury	52,820	50,219	57,410	57,410	57,410	7,191
1100	219	Public Defender	1,764,448	1,815,774	2,432,634	2,507,258	2,507,258	691,484
1100	220	State Board Of Control	124,194	126,211	125,283	125,283	125,283	(928)
1100	246	Conflict Counsel	917,749	897,654	1,313,117	1,212,928	1,212,928	315,274
1100	250	Courts-County Contribution	1,878,547	1,723,137	1,858,248	1,858,248	1,858,248	135,111
1100	253	Alternate Counsel	552,601	530,274	920,200	0	0	(530,274)
1100	291	Victim Outreach & Advocacy	117,312	100,064	175,000	175,000	175,000	74,936
1100	292	Public Defender Measure Z	0	0	673,068	204,393	204,393	204,393
1100	295	District Attorney Measure Z	0	591,805	1,098,644	1,098,644	1,098,644	506,839
Total Judicial			14,070,029	14,494,362	18,957,502	17,543,062	17,543,062	3,048,700
Police Protection								
1100	213	Homeland Security	282,494	47,688	230,403	230,403	230,403	182,715
1100	221	Sheriff	12,514,899	12,550,659	14,069,478	14,069,478	14,069,478	1,518,819
1100	225	Airport Security	186,815	196,591	229,298	229,298	165,468	(31,123)
1100	228	Marijuana Eradication	540,816	344,167	345,000	345,000	345,000	833
1100	229	Sheriff-Boat Safety Program	161,679	146,238	170,239	170,239	170,239	24,001
1100	260	Court Security	1,391,014	1,389,590	1,545,190	1,545,190	1,545,190	155,600
1100	265	Drug Task Force	211,962	518,986	178,682	178,682	178,682	(340,304)
1100	297	Sheriff Measure Z	0	2,169,926	4,272,710	3,982,352	3,982,352	1,812,426
Total Police Protection			15,289,679	17,363,845	21,041,000	20,750,642	20,686,812	3,322,967
Detention & Correction								
1100	202	Juvenile Just Crime Prevent Ac	260,892	211,206	252,179	252,179	252,179	40,973
1100	234	Juvenile Hall	1,934,283	1,760,431	2,070,111	2,070,111	2,070,111	309,680
1100	235	Probation	4,956,613	4,993,526	5,656,431	5,532,096	5,532,096	538,570
1410	242	Criminal Justice Construction	101,286	46,040	14,000	14,000	14,000	(32,040)
1420	242	Courthouse Construction	6,734	5,918	0	0	0	(5,918)
1100	243	Sheriff - Jail	12,175,404	12,213,765	13,593,130	13,593,130	13,593,130	1,379,365
1100	244	CORRECTIONAL FACILITY REALIGN	250,394	264,049	402,894	402,894	402,894	138,845
1100	245	Drug Court	5,039	36,544	6,100	6,100	6,100	(30,444)
1100	254	Regional Facility	1,371,518	1,458,219	1,747,495	1,747,495	1,747,495	289,276
1100	294	PUBLIC SAFETY REALIGNMENT	1,700,904	2,012,946	2,098,717	2,098,717	2,098,717	85,771

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

Function / Sub-Function / Budget Group / Fund			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1100	296	Probation Measure Z	0	227,786	524,334	524,334	524,334	296,548
Total Detention & Correction			22,763,067	23,230,430	26,365,391	26,241,056	26,241,056	3,010,626
Soil & Water Conservation								
1100	251	Water Management	380,011	435,167	691,781	691,781	691,781	256,614
Total Soil & Water Conservation			380,011	435,167	691,781	691,781	691,781	256,614
Protective Inspection								
1100	257	Title IV-E Waiver & Resolution	13,765	45,569	10,000	10,000	10,000	(35,569)
1100	261	Agricultural Commissioner	865,939	854,983	968,058	961,758	961,758	106,775
1100	262	Building Inspector	1,421,097	1,291,686	1,464,653	1,464,653	1,464,653	172,967
Total Protective Inspection			2,300,801	2,192,238	2,442,711	2,436,411	2,436,411	244,173
Other Protection								
1310	267	Recorder-Record Conversion	415,459	3,231	0	0	0	(3,231)
1100	268	Cannabis Planning	0	0	547,457	523,040	673,040	673,040
1100	271	Recorder	1,030,469	1,295,647	1,143,372	1,143,372	1,143,372	(152,275)
1100	272	Coroner	828,700	769,448	1,023,758	1,023,758	1,023,758	254,310
1160	273	Public Guardian Conservator	294,214	111,917	368,438	368,438	368,438	256,521
1100	274	Office of Emergency Services	234,108	184,067	232,647	232,647	232,647	48,580
1100	277	Current Planning Department	1,705,062	1,853,432	1,928,280	1,928,280	1,928,280	74,848
1100	278	Animal Control	881,114	851,197	965,209	965,209	965,209	114,012
1100	279	Wildlife Services	63,874	65,505	68,831	68,831	68,831	3,326
1100	281	Forester and Warden	261,802	52,147	366,673	366,673	366,673	314,526
1100	282	Advanced Planning Department	1,313,670	1,414,144	2,171,193	2,171,193	2,171,193	757,049
1100	289	Natural Resources Division	2,931,812	3,653,846	0	0	0	(3,653,846)
1720	289	Natural Resources Division	0	0	22,639,867	22,639,867	22,639,867	22,639,867
1700	290	Fish & Game Advisory Committee	12,941	9,610	18,000	18,000	18,000	8,390
Total Other Protection			9,973,225	10,264,191	31,473,725	31,449,308	31,599,308	21,335,117
Total Public Protection			64,776,812	67,980,233	100,972,110	99,112,260	99,198,430	31,218,197
Public Ways and Facilities								
Public Ways								
1100	298	Public Works Measure Z	0	1,283,880	3,127,000	1,657,000	1,857,000	573,120

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

Function / Sub-Function / Budget Group / Fund			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1200	320	Roads-Administration/Business	1,103,650	1,113,238	1,201,125	1,201,125	1,201,125	87,887
1200	321	Roads-Engineering	6,312,150	6,845,111	10,447,646	10,447,646	10,447,646	3,602,535
1200	322	Roads-Right of Way	1,012,919	827,736	1,150,644	1,150,644	1,150,644	322,908
1200	325	Roads- Maintenance	10,143,701	9,027,099	11,968,354	9,288,354	9,288,354	261,255
1200	331	Roads-Natural Resources	410,901	380,480	479,961	479,961	479,961	99,481
Total Public Ways			18,983,321	19,477,544	28,374,730	24,224,730	24,424,730	4,947,186
Total Public Ways and Facilities			18,983,321	19,477,544	28,374,730	24,224,730	24,424,730	4,947,186

Health & Sanitation

Health & Sanitation			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1175	400	Public Health Administration	2,470,608	2,193,191	2,841,599	2,841,599	2,841,599	648,408
1175	403	MAA/TCM Claims Administration	30,908	47,640	39,283	39,283	39,283	(8,357)
1175	406	Env Hlth Consumer Protection	1,012,295	1,407,184	1,140,333	1,140,333	1,140,333	(266,851)
1175	407	Childhood Lead Program	98,484	58,668	103,101	103,101	103,101	44,433
1175	410	Emergency Medical Services	181,837	405,016	545,155	545,155	545,155	140,139
1175	411	Hazardous Material Program	907,439	672,581	1,116,616	1,116,616	1,116,616	444,035
1175	412	Tobacco Education - Health	144,977	114,969	157,114	157,114	157,114	42,145
1175	414	Health Education	633,626	1,286,756	1,022,741	1,022,741	1,022,741	(264,015)
1175	415	WIC Nutrition	1,084,118	984,300	1,163,815	1,163,815	1,163,815	179,515
1175	416	Public Health Field Nursing	1,945,455	1,999,628	2,417,583	2,417,583	2,417,583	417,955
1175	418	CHDP Administration	561,311	317,763	600,735	600,735	600,735	282,972
1175	419	TB Control	352,220	225,748	349,219	349,219	349,219	123,471
1175	420	MCH Coordination Project	429,402	381,838	567,898	567,898	567,898	186,060
1175	421	MCH Cal Home Visiting Program	850,070	583,962	908,565	908,565	908,565	324,603
1175	422	Clinic Services	399,944	278,291	532,372	532,372	532,372	254,081
1170	424	Mental Health	31,446,829	22,506,052	36,718,781	36,718,781	36,718,781	14,212,729
1180	425	Drug & Alcohol	1,861,755	1,537,067	2,097,320	2,097,320	2,097,320	560,253
1175	426	Nurse Family Partnership (FNP)	520,220	398,634	634,641	634,641	634,641	236,007
1170	427	Mental Health Jail Programs	0	179,596	0	0	0	(179,596)
1175	428	Immunization Program	93,322	68,542	93,237	93,237	93,237	24,695
1175	430	Local Enforcement Agency	314,114	261,337	458,225	458,225	458,225	196,888
1180	431	Healthy Moms	151,522	530,182	1,500	1,500	1,500	(528,682)
1175	432	Local Oversight Program	280,836	211,239	292,663	292,663	292,663	81,424
1175	433	Nutrition & Physical Activity	480,610	382,147	394,290	394,290	394,290	12,143

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

Function / Sub-Function / Budget Group / Fund			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1175	434	Health Outside Agency Support	64,491	86,973	67,058	67,058	67,058	(19,915)
1175	435	Public Health Laboratory	618,601	584,469	994,938	994,938	994,938	410,469
1175	437	CARE NorCAP	165,663	282,123	671,145	671,145	671,145	389,022
1100	438	Solid Waste Disposal	987,754	609,315	1,102,100	1,102,100	1,102,100	492,785
1175	449	Fiscal Agent	50,545	48,559	50,254	50,254	50,254	1,695
1175	451	Drug Free Community	102,902	43,521	0	0	0	(43,521)
1175	452	AOD Prevention	81	20,768	6,889	6,889	6,889	(13,879)
1175	454	Mental Health Services Act-PEI	13,978	27,192	2,600	2,600	2,600	(24,592)
1175	455	PH Preparedness & Response	602,252	526,016	762,535	762,535	762,535	236,519
1175	460	Public Health Personnel	8,416	419,542	0	0	0	(419,542)
1175	470	HOPWA NorCAP	48,601	42,133	55,276	55,276	55,276	13,143
1170	475	HumWORKS Program	1	74,583	0	0	0	(74,583)
1170	477	Mental Health Services Act	(365)	1,253,781	0	0	0	(1,253,781)
1170	478	Transition Age Youth System	0	393,909	0	0	0	(393,909)
1175	486	Land Use	471,920	385,517	557,631	557,631	557,631	172,114
1175	488	Family Violence Prevention	28,107	(31,866)	0	0	0	31,866
1170	495	SV/Psychiatric Emergency Svcs	(4)	1,511,906	0	0	0	(1,511,906)
1170	496	ADULT SERVICES	0	1,915,528	0	0	0	(1,915,528)
1170	497	CHILDREN,YOUTH,FAMILY SERVICES	(1)	1,338,658	0	0	0	(1,338,658)
1170	498	MEDICATION SUPPORT	(1)	969,267	0	0	0	(969,267)
Total Health & Sanitation			49,414,843	47,534,225	58,467,212	58,467,212	58,467,212	10,932,987
Hospital Services								
1100	490	Medical Care	2,844,703	2,802,713	3,299,506	2,949,506	3,602,371	799,658
1175	493	California Childrens Services	1,557,486	1,088,764	1,455,557	1,455,557	1,455,557	366,793
Total Hospital Services			4,402,189	3,891,477	4,755,063	4,405,063	5,057,928	1,166,451
Total Health & Sanitation			53,817,032	51,425,702	63,222,275	62,872,275	63,525,140	12,099,438
Public Assistance								
Not Applicable								
Total Not Applicable			0	0	0	0	0	0
Administration & Aids								
1100	293	DHHS Measure Z	0	0	532,926	532,926	532,926	532,926

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

Function / Sub-Function / Budget Group / Fund			2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1160	504	Older Adults	(1,108)	224,068	0	0	0	(224,068)
1160	505	CalWORKs	20,907	768,091	0	0	0	(768,091)
1160	506	IHSS Public Authority	2	4,446	0	0	0	(4,446)
1160	508	Child Welfare Services	5,867	861,402	0	0	0	(861,402)
1160	511	Social Services	62,739,084	62,375,163	84,131,316	84,131,316	84,131,316	21,756,153
1110	515	SB 163 Wraparound Program	434,156	420,668	722,172	722,172	722,172	301,504
1160	516	Administration	30	1,166,051	0	0	0	(1,166,051)
1110	517	Temp Assistance Needy Families	9,700,111	9,336,850	11,656,923	11,656,923	11,656,923	2,320,073
1110	518	Foster Care	11,488,754	12,499,479	12,973,114	12,973,114	12,973,114	473,635
1100	525	General Relief	2,733,368	2,283,414	2,879,598	2,879,598	2,879,598	596,184
1160	599	Veterans Service Officer	5,826	54,135	124,691	124,691	124,691	70,556
Total Administration & Aids			87,126,997	89,993,767	113,020,740	113,020,740	113,020,740	23,026,973
Other Assistance								
1190	582	ETD Multi-Project	(3,327)	(7,666)	0	0	0	7,666
1190	584	Supplemental Displaced Worker	(82,518)	(80,845)	0	0	0	80,845
1190	586	Rapid Response	(7,182)	(15,412)	0	0	0	15,412
1190	589	Adult Programs	(33)	(151,573)	0	0	0	151,573
1190	590	Dislocated Worker Programs	49,741	(78,752)	0	0	0	78,752
1190	597	ETD Staff	525,710	776,781	237,913	237,913	237,913	(538,868)
Total Other Assistance			482,391	442,533	237,913	237,913	237,913	(204,620)
Total Public Assistance			87,609,388	90,436,300	113,258,653	113,258,653	113,258,653	22,822,353
Education								
Library Services								
1500	621	County Library	3,433,609	3,577,239	3,624,285	3,571,102	3,587,102	9,863
Total Library Services			3,433,609	3,577,239	3,624,285	3,571,102	3,587,102	9,863
Agricultural Education								
1100	632	Humboldt-Del Norte Farm Adviser	154,061	166,816	172,495	172,495	172,495	5,679
Total Agricultural Education			154,061	166,816	172,495	172,495	172,495	5,679
Total Education			3,587,670	3,744,055	3,796,780	3,743,597	3,759,597	15,542

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2016-17 Budget

<u>Function / Sub-Function / Budget Group / Fund</u>	<u>2014-15 Actual</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
Recreation & Cultural Services						
Recreation Facilities						
1100 713 Parks & Recreation	690,717	746,414	946,572	924,572	924,572	178,158
1150 715 Bicycle & Trailways Program	212,896	0	0	0	0	0
1710 715 Bicycles & Trailways Program	0	93,813	1,197,554	1,197,554	1,197,554	1,103,741
1710 716 McKay Community Forest	101,204	47,810	58,215	58,215	58,215	10,405
Total Recreation Facilities	1,004,817	888,037	2,202,341	2,180,341	2,180,341	1,292,304
Total Recreation & Cultural Services	1,004,817	888,037	2,202,341	2,180,341	2,180,341	1,292,304
Transportation Services						
Transit Systems						
1150 910 Transportation Services	2,154,988	1,937,589	2,361,809	2,361,809	2,361,809	424,220
Total Transit Systems	2,154,988	1,937,589	2,361,809	2,361,809	2,361,809	424,220
Total Transportation Services	2,154,988	1,937,589	2,361,809	2,361,809	2,361,809	424,220
Reserves & Contingencies						
General Reserve & Contingen						
1100 990 Reserve for Contingencies	0	0	1,680,851	1,680,851	1,472,351	1,472,351
1200 990 Roads-Contingencies	0	0	1,250,000	1,250,000	1,250,000	1,250,000
Total General Reserve & Contingen	0	0	2,930,851	2,930,851	2,722,351	2,722,351
Total Reserves & Contingencies	0	0	2,930,851	2,930,851	2,722,351	2,722,351
Undefined						
Not Applicable						
Total Not Applicable	0	0	0	0	0	0
Total Undefined	0	0	0	0	0	0
Totals	257,350,906	261,018,554	364,683,697	352,142,273	353,377,402	92,358,848