

Resolution #

Date:

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Item Number: _____

Date: September 11, 2020

Resolution Number: _____

☐ 4/5 Vote Required

Concurrent Resolution Of The Board Of Supervisors Of The County Of Sonoma, State Of California, and all Public Entities for which the Board Of Supervisors Acts as the Board Of Directors or Commissioners; Adopting the Fiscal Year 2020-21 Budget for all Governmental Entities within its Jurisdiction; Addressing ADA Requirements;

(1) Authorizing the County Administrator and Human Resources Director to make technical changes to departmental position allocation;

(2) authorizing the County Administrator and Auditor-Controller-Treasurer-Tax Collector to complete any necessary budgetary and accounting transfers and adjustments to implement the Adopted FY 2020-21 budget; re-establish valid prior year encumbrances; and adjustments in the Capital Projects fund to match actual year-end available balances.

Whereas, the Board of Supervisors of the County of Sonoma ("Board"), as the governing body of the County and as the Directors and Commissioners of its Internal Service and Enterprise Funds, Special Districts, and Community Development, and

Whereas, as required by Section 29065 of the Government Code, State of California, the Fiscal Year 2020-21 Recommended Budget has been made available to the public; and

Whereas, as required by Section 29063 of the Government Code, the Board has approved the Recommended Fiscal Year 2020-21 Budget and made recommendations and revisions thereto as authorized by Section 29088 of the Government Code, State of California, and

Whereas, the Board has completed Budget Hearings, as required by Sections 29080 and 29081 of the Government Code, State of California, and

Whereas, the Board has reviewed the Recommended Fiscal Year 2020-21 Budget and made recommendations and revisions thereto as authorized by Section 29088 of the Government Code, State of California, and

Whereas, at this time, it is the desire of the Board to adopt a Fiscal Year 2020-21 Budget by reference for all governmental entities within its jurisdiction, and

Whereas, the Federal Americans with Disabilities Act of 1990 (ADA) is wide-ranging legislation intended to make American Society more accessible to people with disabilities, and

Whereas, the County has an updated ADA Transition Plan with a multi-year schedule for additional ADA barrier removal that is addressed in the Fiscal Year 2020-21 Recommended Budget reviewed in the Budget Hearings.

Now, Therefore, Be It Resolved and Ordered that the Fiscal Year 2020-21 Recommended Budget, adjusted for 1) the attached increases/decreases changes and direction listed in Exhibit A – Balancing Tool, 2) Exhibit C - Supplemental Adjustments, and Capital Projects - Tab 9 of the Budget Hearing Materials and Reports Materials.

Be It Further Resolved that the governmental entities listed in Exhibit B, are included by reference.

Be It Further Resolved that the Human Resources Director, with the concurrence of the County Administrator, is authorized to make technical changes to departmental position allocation lists to conform to the position allocation changes included in Exhibit D, as updated by Board direction in the Budget Hearings, and all previous Board actions. Such changes shall also include the adjustment of the term of any time limited positions necessary to deliver services and complete projects continued into the 2020-21 fiscal year per the adopted budget and authorized adjustments thereto.

Be It Further Resolved that the Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to make changes and adjustments to the Recommended 2020-21 Fiscal Year Budget and related appropriations resolution to conform the Adopted Fiscal Year 2020-21 Budget to the recommendations and revisions made by the Board during the hearing process in accordance with Section 29088 of the Government Code.

Be It Further Resolved that the Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to complete any necessary budgetary and accounting transfers and adjustments to implement the adopted FY 2020-21 budget and to re-establish valid prior year encumbrances in FY 2020-21. Such adjustments shall include but not be limited to decreasing appropriations in any

and all funds associated with projects initiated prior to the 2019-20 fiscal year-end to meet actual available resources. Authority includes budgetary adjustments necessary to the FY 2020-21 appropriations in the Capital Projects fund to match actual year-end available balances once the FY 2019-20 fiscal year is closed.

Be It Further Resolved that the Board declares its intent to continue allocating funds in future years to identify and remove physical and programmatic barriers to County services, and

Be It Further Resolved that the Board directs all department and agency heads of the County to examine all possible programmatic and operational means to ensure accessibility of their programs and services to avoid more costly and time-consuming construction or remodeling projects to remove barriers.

Be it Further Resolved that with respect to the Sonoma County Water Agency ("Water Agency") this Board hereby finds, determines, declares and orders as follows:

1. The Warm Springs Dam/Russian River Project ("the Project") was approved by the United States Congress (Public Law 516, 81st Congress, 2nd Session), by the California Legislature (Water Code sections 12699 and 12700) and the Water Agency's indebtedness arising from the Project ("the indebtedness") was approved by the Water Agency's voters in elections held in 1955, 1974 and 1979. The Water Agency levies a tax at a rate necessary to pay the indebtedness so as to ensure a continuation of the benefits of the Project.
2. Costs associated with the Project include the contractual obligations owed to the federal government and other public agencies as identified and discussed in the August 2001 "Report to the Board of Directors of the Sonoma County Water Agency on Financing the Costs of the Russian River Project" ("the Report"). Additional obligations include the obligations relating to the operation of Warm Springs Dam and the Russian River Project that will be imposed on the Water Agency during Fiscal Year 2019-20 under the Biological Opinion issued by the National Marine Fisheries Service in September 2008. Other Water Agency revenues are not reasonably available to fund these increased costs due to the need to fund other obligations identified in the Recommended Budget, including but not limited to funding other Water Agency non-Project obligations and programs.
3. The rate of the tax levied for the indebtedness for fiscal year 2020-21 is a rate reasonable, necessary and appropriate to discharge the Water Agency's voter-

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approved indebtedness, including an amount appropriate for necessary reserves, after taking into account funds available from the Water Agency's General Fund and other Water Agency funds. Accordingly, this Board concludes that the Water Agency's taxes for the Project have been and are levied in full compliance with the requirements of Article 13 A, section 1(b)(1), Revenue & Taxation Code section 96.31 and Government Code section 29100.

4. The County Counsel is directed to advise this Board and the General Manager as to lawful appropriations that can be made from taxes levied for the Project to pay the indebtedness.

Supervisors:

Rabbitt:

Zane:

Gore:

Hopkins:

Gorin:

Ayes:

Noes:

Absent:

Abstain:

So Ordered.

FY 2020-21 BUDGET HEARINGS BALANCING TOOL - EXHIBIT A										Source Total Available (Board Determined)	Ongoing Discretionary	One-time Discretionary	GF Contingencies (1x Discretionary)	PG&E (1x Discretionary)
											\$12,912,000	\$35,875,731	\$2,989,829	\$26,800,000
Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997	
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3	
1	Not in Oracle	Contingencies	Board of Supervisors	Maintain contingencies at \$3.5 Million	\$3,500,000	One-time	0	0				\$3,500,000		
2	Not in Oracle	CAO Rec	CAO	Additional Funding for Covid Response	\$20,000,000	One-time	0	0			\$20,000,000			
3	Not in Oracle	CAO Rec	CAO	Maintain 20% FEMA Audit Reserve	\$3,970,804	One-Time	0	0			\$3,970,804			
4	Not in Oracle	CAO Rec	CAO	Restore Reserve funds used as a result of the 2017 Wildfires	\$8,500,000	One-time	0	0					\$8,500,000	
5	Not in Oracle	Prior Board Direction	Office of Equity	Restore Contingencies used when Office of Equity was created and replace with Ongoing Funding	\$607,289	Ongoing	0	0		\$607,289		(\$607,289)		
6	Not in Oracle	Prior Board Direction	CAO/IOLERO	Add shared ASO as outlined in Office of Equity item	\$209,855	Ongoing	0	0		\$209,855		(\$209,855)		
7	CRA-RED-02	Reduction	Clerk- Recorder-Assessor	Registrar of Voters - Reduce overtime and eliminate extra help for the November 2020 presidential election	\$305,885	One-time	0	0			\$305,885			
8	NonDept-RED-01	Reduction	Non-Departmental	Restore Fire Services Project Reduced Revenue	\$1,352,743	One-time	0	0			\$1,352,743			
9	NonDept-RED-02	Reduction	Non-Departmental	Restore additional Fire Services Cuts	\$357,000	One-time	0	0			\$357,000			
10	CRA-AB-05	Add-Back	Clerk- Recorder-Assessor	Department Information Systems Specialist II	\$40,420	Ongoing	0.4	0.4		\$40,420				
11	CRA-RED-04	Reduction	Clerk- Recorder-Assessor	Eliminate 1.25 FTE Assessment Specialist in Change of Ownership processing	\$110,182	Ongoing	1.25	0.25		\$110,182				
12	CRA-RED-05	Reduction	Clerk- Recorder-Assessor	Eliminate 2 FTEs - 1 Assessment Specialist and 1 Appraiser IV who process Possessory Interest valuations	\$201,443	Ongoing	2	2		\$201,443				
13	CRA-AB-03	Add-Back	Clerk- Recorder-Assessor	Appraiser III	\$97,244	Ongoing	1	1		\$97,244				
14	CRA-AB-04	Add-Back	Clerk- Recorder-Assessor	Appraiser IV	\$127,158	Ongoing	1	1		\$127,158				
15	CRA-AB-02	Add-Back	Clerk- Recorder-Assessor	Appraiser III	\$77,116	Ongoing	1	1		\$77,116				
16	CRA-RED-07	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Senior Auditor-Appraiser in the Business Property audit division	\$132,798	Ongoing	1	1		\$132,798				
17	CRA-RED-06	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Senior Clerk-Recorder-Assessor Specialist for Aircraft valuations	\$84,312	Ongoing	1	1		\$84,312				
18	CRA-AB-07	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$73,438	Ongoing	1	1		\$73,438				
19	CRA-AB-08	Add-Back	Clerk- Recorder-Assessor	Senior Clerk-Recorder-Assessor Specialist	\$84,340	Ongoing	1	1		\$84,340				
20	CRA-RED-08	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Cadastral Mapper	\$95,474	Ongoing	1	1		\$95,474				
21	DA-RED-01	Reduction	District Attorney	Chief Deputy District Attorney	\$248,975	Ongoing	1	1		\$248,975				
22	DA-RED-02	Reduction	District Attorney	Department Analyst	\$116,329	Ongoing	1	1		\$116,329				
23	DA-AB-01	Add-Back	District Attorney	Assistant District Attorney	\$270,460	Ongoing	1	1		\$270,460				
24	DA-AB-06	Add-Back	District Attorney	Legal Secretary	\$87,813	Ongoing	1	1		\$87,813				
25	DA-RED-06	Reduction	District Attorney	Legal Processors - 1	\$107,285	Ongoing	1	1		\$107,285				
26	DA-RED-10	Reduction	District Attorney	Chief District Attorney Investigator	\$257,253	Ongoing	1	1	Three Year funding				\$771,759	
27	EDB-RED-02	Reduction	Economic Development Board	Department Program Managers	\$383,225	Ongoing	3	2		\$383,225				
28	EDB-RED-01	Reduction	Economic Development Board	Administrative Aide	\$94,198	Ongoing	1	1		\$94,198				
29	GSD-RED-13	Reduction	General Services	Delete .50 FTE Assistant Purchasing Agent	\$95,000	Ongoing	0.5	0.5		\$95,000				
30	GSD-AB-01	Add-Back	General Services	Janitorial services reduction	\$278,981	Ongoing	0	0		\$278,981				
31	DHS-RED-01	Reduction	Health Services	Animal Services - General Fund Reduction (Additional immediate loss of leveraging Santa Rosa Contract funding)	\$165,644	Ongoing	1	1		\$165,644				
32	IOLERO-RED-01	Reduction	IOLERO	Layoff Administrative Aide	\$96,298	Ongoing	1	1		\$96,298				
33	PD-RED-05	Reduction	Public Defender	DPDI - Reduction 1.0 FTE	\$133,618	Ongoing	1	1		\$133,618				
34	PD-RED-06	Reduction	Public Defender	DPDI - Reduction	\$145,645	Ongoing	1	1		\$145,645				
35	PD-RED-07	Reduction	Public Defender	DPDII Reduction	\$156,300	Ongoing	1	1		\$156,300				
36	PD-RED-08	Reduction	Public Defender	DPDII - Reduction	\$170,132	Ongoing	1	1		\$170,132				

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
37	PD-RED-04	Reduction	Public Defender	Immigration Attorney - DPDIII	\$256,964	Ongoing	1	0		\$256,964			
38	PD-RED-03	Reduction	Public Defender	Investigator II - Reduction	\$123,783	Ongoing	1	1		\$123,783			
39	PD-AB-01	Add-Back	Public Defender	Deputy Public Defender III	\$256,964	Ongoing	1	1		\$256,964			
40	SHF-RED-04	Reduction	Sheriff's Office	Reduce Investigative Services - Violent Crimes Investigation Services	\$267,991	Ongoing	1	1		\$267,991			
41	SHF-RED-06	Reduction	Sheriff's Office	Reduce Investigative Services - Crime Scene Investigations Services	\$267,991	Ongoing	1	1		\$267,991			
42	SHF-RED-07	Reduction	Sheriff's Office	Eliminate Marine Deputy and reduce services	\$298,191	Ongoing	1	1		\$298,191			
43	SHF-RED-08	Reduction	Sheriff's Office	Eliminate Administrative Lieutenant	\$289,361	Ongoing	1	1		\$289,361			
44	UCCE-RED-01	Reduction	UCCE	FTE reduction	\$117,614	Ongoing	1.25	0.5		\$117,614			
BP1	Not in Oracle	Board Priority	Non-Departmental	Fire Revenue Measure	\$500,000	One-time							\$500,000
BP2	Not in Oracle	Board Priority	Permit Sonoma	Vegetation Management/Chipper	\$150,000	One-time							\$150,000
BP3	Not in Oracle	Board Priority	Community Development Comm.	Project Homekey	\$2,000,000	One-time					\$2,000,000		
BP4	Not in Oracle	Board Priority	Multiple Departments	Food Distribution/Senior Services (Coastal Seniors Incorporated, Council on Aging, Petaluma People's Services, Vintage House)	\$384,150	One-time					\$384,150		
BP5	Not in Oracle	Board Priority	Community Development Comm.	Affordable Housing	TBD	One-time			Consider as part of the October PG&E discussion				
BP6	Not in Oracle	Board Priority	Community Development Comm.	Homelessness/CDC Staffing	\$355,985	Ongoing			NEW POSITIONS - departments will return to the board with adjustment to position schedule	\$355,985			
BP7	Not in Oracle	Board Priority	Health Services	Expand MST/Health Staffing (\$2 Million+)	TBD	Ongoing			Three years funding (year 1 at \$1.5 million)				\$5,500,000
BP8	Not in Oracle	Board Priority	Dept of Emergency Management	Community Emergency Preparedness/EM Staff	\$160,000	Ongoing			Consider as part of the October PG&E discussion for 3 year funding				
BP9	Not in Oracle	Board Priority	IOLERO	IOLERO additional staffing - cost per additional Attorney	\$278,000	Ongoing			NEW POSITIONS: 1 atty for 3 years, 1 atty for 2 years; Note that positions will be added when the class study from HR is complete		\$1,351,612		\$38,386
BP10	Not in Oracle	Board Priority	Health Services	ACCESS System Support	\$750,000	Ongoing			Existing position funded with ongoing; additional costs funded for three years; 1x costs \$185K in 20-21, \$530K following two years	\$220,000			\$1,245,000
BP11	Not in Oracle	Board Priority	Multiple Departments	Communications needs - potential PEG funding		Ongoing			Staff to return with Board Item, explore possible PEG funding				
BP12	Not in Oracle	Board Priority	Permit Sonoma	Restore funding to Fire Prevention lost by reduced Transient Occupancy Tax Revenue; \$224K in contract costs to departments, \$46K in overtime.	\$270,000	Ongoing			One Year; to review level of TOT funding next year				\$270,000
BP13	Not in Oracle	Board Priority	Non-Departmental	Restore Economic Uncertainty Fund	Remaining	One-time							\$2,478,444
45	DHS-RED-02	Reduction	Health Services	Animal Services - Reduction in Santa Rosa Contract revenue due to loss of General Fund and Windsor Contract	\$289,834	One-time	2.5	2.5	One year of funding; additional pending review of Animal Services model		\$289,834		
46	DHS-RED-08	Reduction	Health Services	Peer & Family Contracts	\$860,452	One-time	0	0	One Year		\$860,452		

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
47	DHS-RED-09	Reduction	Health Services	Adult FSP Contracts Reduction due to General Fund and Mental Health Services Act	\$945,189	One-time	0	0	One Year; Per Dir. Robinson only \$602,314 needed in 20-21, remainder offset with FFP.		\$945,189		
48	ACTTC-RED-01	Reduction	Auditor-Controller-Treasurer-Tax Collector	General Fund Reductions - In Progress	\$584,390	Ongoing	3	1		\$584,390			
49	CAO-RED-07	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Recovery & Resiliency)	\$248,948	Ongoing	1	0		\$248,948			
50	CRA-AB-01	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$67,094	Ongoing	1	1		\$67,094			
51	DA-AB-04	Add-Back	District Attorney	Victim Restitution Specialist	\$98,472	Ongoing	1	1		\$98,472			
52	DA-AB-05	Add-Back	District Attorney	Senior Legal Processor	\$82,752	Ongoing	1	1		\$82,752			
53	GSD-RED-11	Reduction	General Services	Delete 1.0 FTE Department Analyst from Purchasing Division	\$146,780	Ongoing	1	1		\$146,780			
54	DHS-RED-03	Reduction	Health Services	Environmental Health - Dairy Inspector Reduction	\$19,270	Ongoing	0.15	0.15		\$19,270			
55	PD-RED-01	Reduction	Public Defender	Extra Help Reduction	\$155,250	Ongoing	0	0		\$155,250			
56	SHF-RED-12	Reduction	Sheriff's Office	Close River Substation	\$1,501,184	Ongoing	5	5		\$1,501,184			
57	SHF-RED-13	Reduction	Sheriff's Office	Close Valley Substation	\$1,522,411	Ongoing	6	1		\$1,522,411			
58	SHF-RED-05	Reduction	Sheriff's Office	Reduce Investigations - Domestic Violence/Sexual Assault Services	\$267,991	Ongoing	1	0		\$267,991			
59	SHF-AB-03	Add-Back	Sheriff's Office	Restore Purchasing Account Clerk II	\$113,152	Ongoing	1	1					
60	SHF-AB-04	Add-Back	Sheriff's Office	Restore Sheriff's Helicopter Program	\$1,755,062	Ongoing	4	2	Restored for 2 years, \$2.2M for second year		\$3,955,062		
61	CoCo-RED-01	Reduction	County Counsel	Offset Reduction and Reallocation of 10% of general fund clients' County Counsel allocation.	\$345,000	One-time	0	0	\$207K for 500 hours for juvenile dependency and 250 hours for Board Project General Hours				\$207,000
62	DEM-RED-05	Reduction	Dept of Emergency Management	Reduce Alert and Warning Operating Budget	\$30,000	One-time	0	0	One Year				\$30,000
63	DEM-RED-04	Reduction	Dept of Emergency Management	Eliminate Emergency Coordination Operating Budget	\$30,000	One-time	0	0	One Year				\$30,000
64	DEM-RED-01	Reduction	Dept of Emergency Management	Elimination of EOC Operations and Maintenance Budget	\$50,000	One-time	0	0	One Year				\$50,000
65	DEM-RED-02	Reduction	Dept of Emergency Management	Eliminate funding for Emergency Management Consulting and After Action Reports	\$100,000	One-time	0	0	One Year				\$100,000
66	GSD-RED-02	Reduction	General Services	Fuel Cell Contract	\$238,497	One-time	0	0					
67	DHS-RED-13	Reduction	Health Services	General Fund Contribution	\$29,938	One-time	0	0					
68	PROB-RED-17	Reduction	Probation	Camp Reduce Services & Supplies	\$20,000	One-time	0	0					
69	PROB-RED-18	Reduction	Probation	Camp - changes to S&B budget	\$142,647	One-time	0	0	One Year				\$142,647
70	PROB-RED-26	Reduction	Probation	JHall fund DDI with 2011R	\$213,375	One-time	0	0					
71	PROB-RED-01	Reduction	Probation	Volunteer Center Contract	\$120,000	One-time	0	0					
72	PROB-RED-02	Reduction	Probation	Central Collections Contract (MOU)	\$63,000	One-time	0	0					
73	PD-RED-02	Reduction	Public Defender	Suspension of all professional organization memberships	\$25,000	One-time	0	0					
74	PD-RED-09	Reduction	Public Defender	Reduction in Case Expenses	\$48,244	One-time	0	0	Remaining ongoing programmed to this item	\$48,244			
75	RP-RED-01	Reduction	Regional Parks	Joe Rodota Trail: Supervised Adult Crew (SAC)	\$50,000	One-time	0	0					
76	ACTTC-RED-02	Reduction	Auditor-Controller-Treasurer-Tax Collector	TOT Funding Reductions (excluding Audit) - In Progress	\$310,000	Ongoing	2	0	Three years funding				\$930,000
77	CAO-RED-06	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Communications Specialist	\$180,279	Ongoing	1	0	Partial ongoing; remainder is for three years at \$100,005 per year	\$80,274			\$300,015

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
78	CAO-RED-01	Reduction	Board of Supervisors/County Administrator	Reduce TOT Community Grant Budgets for Board Districts	\$150,000	Ongoing	0	0	Three years funding				\$450,000
79	CAO-RED-04	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Community & Govt. Affairs)	\$243,726	Ongoing	1	0					
80	CAO-RED-05	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Administrative Aide (Communications)	\$135,000	Ongoing	1	0					
81	CRA-RED-03	Reduction	Clerk- Recorder-Assessor	Eliminate the Administrative Services Officer for Fiscal	\$139,541	Ongoing	1	0	Three years funding				\$418,623
82	CRA-RED-09	Reduction	Clerk- Recorder-Assessor	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service	\$133,751	Ongoing	2	2		\$133,751			
83	CDC-RED-03	Reduction	Community Development Comm.	Affordable Housing Delivery (NOFA)	\$117,367	Ongoing	0	0					
84	DA-RED-05	Reduction	District Attorney	Deputy District Attorney	\$263,589	Ongoing	1	0	Three years funding				\$790,767
85	DA-AB-02	Add-Back	District Attorney	District Attorney Investigator	\$195,661	Ongoing	1	0		\$195,661			
86	DA-RED-11	Reduction	District Attorney	Legal Assistant	\$92,689	Ongoing	1	0		\$92,689			
87	DA-RED-09	Reduction	District Attorney	Secretary	\$58,318	Ongoing	0.75	0.75		\$58,318			
88	EDB-RED-04	Reduction	Economic Development Board	Contracted Services	\$166,707	Ongoing	0	0	Three years funding				\$500,121
89	EDB-RED-08	Reduction	Economic Development Board	Community Grants	\$150,000	Ongoing	0	0	Three years funding				\$450,000
90	EDB-RED-09	Reduction	Economic Development Board	Creative Sonoma and EDB operating costs	\$36,122	Ongoing	0	0					
91	EDB-RED-03	Reduction	Economic Development Board	Extra Help	\$19,670	Ongoing	0	0					
92	GSD-RED-12	Reduction	General Services	Delete .5 FTE Senior Account Clerk from Accounting Division	\$43,096	Ongoing	0.5	0					
93	GSD-AB-03	Add-Back	General Services	Administration Center Parking Enforcement	\$95,920	Ongoing	0	0					
94	HR-RED-05	Reduction	Human Resources	Reduce Marketing Contracts	\$35,400	Ongoing	0	0					
95	PROB-RED-12	Reduction	Probation	Adult Supervision Staff and Fleet	\$312,792	Ongoing	2	0	Three years funding				\$938,376
96	PROB-RED-30	Reduction	Probation	Adult Supervision Staff	\$549,544	Ongoing	3	0		\$549,544			
97	PROB-RED-24	Reduction	Probation	JHall Staffing Reductions	\$306,006	Ongoing	2	0	Three years funding				\$918,018
98	RP-RED-02	Reduction	Regional Parks	Park Operations - Extra Help Reductions	\$123,000	Ongoing	0	0	Three years funding; to review level of TOT funding next year				\$369,000
99	RP-RED-03	Reduction	Regional Parks	Park Maintenance Worker - Extra Help reductions	\$83,954	Ongoing	0	0	Three years funding; to review level of TOT funding next year				\$251,862
100	RP-RED-16	Reduction	Regional Parks	Reduction in Extra Help staffing that provide youth programs, outreach and special events	\$60,000	Ongoing	0	0	Three years funding; to review level of TOT funding next year				\$180,000
101	SHF-RED-03	Reduction	Sheriff's Office	Eliminate Public Information Officer Sergeant	\$216,494	Ongoing	1	1	Partial funding; Sheriff's Office, remainder will be absorbed in Sheriff's Office budget	\$113,152			
102	SHF-AB-09	Add-Back	Sheriff's Office	Restore one Civil Legal Processor	\$119,401	Ongoing	0	0					
103	SHF-AB-08	Add-Back	Sheriff's Office	Restore 4 Detention Support Positions: Janitor, Cook, Detention Assistant, and Detention Specialist	\$446,030	Ongoing	4	0					
104	SHF-AB-07	Add-Back	Sheriff's Office	Restores .5 FTE Dispatch Allocation	\$96,660	Ongoing	0.5	0	Three years funding				\$289,979
105	OSD-RED-04	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
106	OSD-RED-05	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					
107	OSD-RED-06	Reduction	Ag & Open Space District	Stewardship Program Reductions of Services and Supplies	\$0	One-time	0	0					
108	OSD-RED-11	Reduction	Ag & Open Space District	Capital Acquisition Reductions	\$0	One-time	0	0					
109	OSD-RED-07	Reduction	Ag & Open Space District	Acquisition Services and Supply Reductions	\$0	One-time	0	0					
110	OSD-RED-08	Reduction	Ag & Open Space District	Conservation Planning Program Services and Supplies Reduction	\$0	One-time	0	0					
111	OSD-RED-09	Reduction	Ag & Open Space District	Administrative Services program Services and Supplies and CIP Reduction	\$0	One-time	0	0					
112	CAO-RED-02	Reduction	Board of Supervisors/County Administrator	Program Planned Salary Savings	\$145,000	One-time	0	0					
113	CRA-RED-10	Reduction	Clerk- Recorder-Assessor	Reduction of Assessor travel, training and county car expense.	\$96,401	One-time	0	0					
114	CRA-RED-11	Reduction	Clerk- Recorder-Assessor	Reduce Registrar of Voters travel, training, and county car expense.	\$43,446	One-time	0	0					
115	CRA-RED-01	Reduction	Clerk- Recorder-Assessor	Reduce County Clerk expenses	\$36,180	One-time	0	0					
116	DEM-RED-03	Reduction	Dept of Emergency Management	Reduce Services & Supplies and Eliminate Business Travel and Conference budget and EOC Capital Asset	\$24,280	One-time	0	0					
117	GSD-RED-09	Reduction	General Services	Delete Capital Project Management Division overtime	\$42,818	One-time	0	0					
118	GSD-RED-08	Reduction	General Services	6 month closure of Veterans Buildings due to COVID-19 (July-Dec 2020)	\$218,403	One-time	0	0					
119	GSD-RED-07	Reduction	General Services	Reduce Tools/Equip budget in Fleet-Light	\$2,500	One-time	0	0					
120	GSD-RED-06	Reduction	General Services	Reduce Fuel/Gas/Oil expenditures in Fleet-Light	\$163,729	One-time	0	0					
121	GSD-RED-05	Reduction	General Services	Reduce Maintenance-Equipment budget in Fleet-Light	\$46,970	One-time	0	0					
122	GSD-RED-04	Reduction	General Services	Reduce training in Fleet-Light	\$6,000	One-time	0	0					
123	ISD-RED-01	Reduction	Information Systems	Additional Fund Balance support for Records Department	\$90,912	One-time	0	0					
124	PRMD-RED-01	Reduction	Permit Sonoma	Reduction Extra Help and Overtime FY20-21	\$0	One-time	0	0					
125	PRMD-RED-05	Reduction	Permit Sonoma	Resiliency Center Contract Services Reduction 51803	\$0	One-time	0	0					
126	PRMD-RED-04	Reduction	Permit Sonoma	Contract Services Reduction - Project Review	\$45,418	One-time	0	0					
127	PRMD-RED-03	Reduction	Permit Sonoma	Consulting Services Contract Cost Reduction 51226	\$0	One-time	0	0	See BR12				
128	PRMD-RED-06	Reduction	Permit Sonoma	Micrographic and Microfilm Services Reduction	\$130,180	One-time	0	0					
129	PRMD-RED-07	Reduction	Permit Sonoma	Small Tools and Minor Equipment Reduction	\$141,687	One-time	0	0					
130	PRMD-RED-02	Reduction	Permit Sonoma	Permit Sonoma Reduce Training and Travel	\$93,830	One-time	0	0					
131	PROB-RED-32	Reduction	Probation	DRC Probation Assistant	\$123,463	One-time	0	0					
132	PROB-RED-29	Reduction	Probation	Community Corrections Partnership Reductions	\$0	One-time	0	0					
133	PROB-RED-14	Reduction	Probation	Adult Investigations Extra Help and Overtime	\$13,856	One-time	0	0					
134	PROB-RED-15	Reduction	Probation	Adult Supervision Extra Help and Overtime	\$99,650	One-time	0	0					
135	PROB-RED-25	Reduction	Probation	JHall reduce EH	\$60,000	One-time	0	0					
136	PROB-RED-27	Reduction	Probation	JHall reduce Services & Supplies	\$201,000	One-time	0	0					
137	PROB-RED-28	Reduction	Probation	JHall reduce ISD costs	\$49,500	One-time	0	0					
138	PROB-RED-23	Reduction	Probation	Juv Serv reduce EH	\$5,000	One-time	0	0					
139	PROB-RED-03	Reduction	Probation	Admin Extra Help Use	\$96,170	One-time	0	0					
140	PROB-RED-05	Reduction	Probation	Business Systems Analyst (BSA) funding shift	\$72,345	One-time	0	0					
141	PROB-RED-06	Reduction	Probation	Permanent Vacant Positions Hiring Freeze	\$15,000	One-time	0	0					
142	PROB-RED-19	Reduction	Probation	Juv Serv reduction to Services & Supplies	\$57,000	One-time	0	0					
143	PROB-RED-04	Reduction	Probation	Training Program	\$26,500	One-time	0	0					
144	PROB-RED-11	Reduction	Probation	Adult Staff Funding Shift CCPIF	\$206,117	One-time	0	0					
145	PROB-RED-16	Reduction	Probation	Adult Supervision Training, Uniforms, and Bus Passes	\$30,000	One-time	0	0					
146	PROB-RED-22	Reduction	Probation	Juv Serv move staff into JJCPA section	\$191,537	One-time	0	0					
147	PROB-RED-21	Reduction	Probation	Juv Serv Fund #0049 with JPF	\$186,045	One-time	0	0					
148	PROB-RED-13	Reduction	Probation	Adult Supervision Chemical Testing	\$42,000	One-time	0	0					
149	RP-RED-14	Reduction	Regional Parks	Defer recruitment - Reservations Coordinator	\$55,320	One-time	0	0					

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
150	RP-RED-06	Reduction	Regional Parks	Birdwalk Coastal Access: replace Cheney Creek Bridge	\$150,000	One-time	0	0					
151	RP-RED-17	Reduction	Regional Parks	Defer Park Program Manager recruitment for 6 months	\$70,504	One-time	0	0					
152	RP-RED-19	Reduction	Regional Parks	Defer Department Analyst recruitment for 3.5 months	\$45,333	One-time	0	0					
153	RP-RED-08	Reduction	Regional Parks	Reduction in Travel Budget	\$4,000	One-time	0	0					
154	RP-RED-20	Reduction	Regional Parks	Reduction in training budget	\$15,722	One-time	0	0					
155	RP-RED-29	Reduction	Regional Parks	Rely on Measure M fund balance to offset anticipated reductions in revenue	\$0	One-time	0	0					
156	SHF-RED-09	Reduction	Sheriff's Office	Salary Savings from Administrative positions	\$64,559	One-time	0	0					
157	SHF-RED-02	Reduction	Sheriff's Office	Modify Jail Operations for 6 months based on low inmate population	\$2,973,418	One-time	0	0					
158	SHF-RED-01	Reduction	Sheriff's Office	Travel Training Freeze	\$1,027,520	One-time	0	0					
159	TPW-RED-01	Reduction	Transportation & Public Works	Reduction of Roads Administration revenues and expenditures based on anticipated reduction in Highway Users Tax revenue	\$0	One-time	0	0					
160	TPW-RED-02	Reduction	Transportation & Public Works	Reduction of Roads Maintenance revenues and expenditures based on anticipated revenue reductions from gas tax, and Measure M	\$0	One-time	0	0					
161	TPW-RED-03	Reduction	Transportation & Public Works	Reduction of Roads Capital Improvements revenues and expenditures based on anticipated revenue reductions in SB1 and Measure M	\$0	One-time	0	0					
162	TPW-RED-04	Reduction	Transportation & Public Works	Reduction of Heavy Equipment revenue and expenditures based on anticipated reductions in General Fund and SB1 revenues.	\$0	One-time	0	0					
163	TPW-RED-06	Reduction	Transportation & Public Works	Transit Article 8 reductions.	\$440,000	One-time	0	0					
164	TPW-RED-07	Reduction	Transportation & Public Works	Special Projects budget reductions.	\$11,498	One-time	0	0					
165	TPW-RED-08	Reduction	Transportation & Public Works	District Formation budget reductions.	\$52,500	One-time	0	0					
166	AGC-RED-04	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our fleet by one deputy vehicle.	\$2,655	Ongoing	0	0					
167	AGC-RED-01	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our Fleet by one vehicle in our Land Stewardship (LS) Unit effective September 1, 2020.	\$3,600	Ongoing	0	0					
168	AGC-RED-03	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our Fleet by one vehicle used for a State Contract.	\$3,580	Ongoing	0	0					
169	AGC-RED-02	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Increase Revenue from a new State Mediterranean Oak Borer Beetle (Ambrosia Beetle).	\$43,500	Ongoing	0	0					
170	CAO-RED-03	Reduction	Board of Supervisors/County Administrator	Reduce BOS Clerk Extra Help & Overtime	\$13,636	Ongoing	0	0					
171	CAO-RED-08	Reduction	Board of Supervisors/County Administrator	Reduce County Climate Action Legal Support	\$30,700	Ongoing	0	0					
172	DCSS-RED-01	Reduction	Child Support Services	Eliminate 15.5 Vacant FTE and reduce Services and Supplies	\$0	Ongoing	15.5	0					
173	CRA-RED-12	Reduction	Clerk- Recorder-Assessor	Eliminate 4.2 vacant Assessor positions	\$0	Ongoing	4.2	0					
174	CRA-RED-13	Reduction	Clerk- Recorder-Assessor	Eliminate 1 vacant Senior Clerk-Recorder-Assessor Specialist	\$0	Ongoing	1	0					
175	CDC-RED-04	Reduction	Community Development Comm.	Housing delivery Capacity Building	\$100,000	Ongoing	0	0					
176	CDC-RED-01	Reduction	Community Development Comm.	Ombudsman	\$0	Ongoing	1	0					
177	DA-RED-07	Reduction	District Attorney	District Attorney Investigator - Assigned to ECLD	\$109,112	Ongoing	0	0					
178	DA-RED-04	Reduction	District Attorney	ECLD Legal Processor	\$97,568	Ongoing	0	0					
179	DA-RED-13	Reduction	District Attorney	District Attorney Investigator Task Force Reimbursements	\$421,079	Ongoing	0	0					
180	DA-RED-12	Reduction	District Attorney	ECLD Reimbursement for Supervisory and Overhead expenses	\$85,868	Ongoing	0	0					

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
181	EDB-RED-06	Reduction	Economic Development Board	Leased Office Space	\$83,968	Ongoing	0	0					
182	EDB-RED-05	Reduction	Economic Development Board	Eliminate Department Vehicle	\$5,100	Ongoing	0	0					
183	EDB-RED-07	Reduction	Economic Development Board	Travel & Training	\$28,510	Ongoing	0	0					
184	GSD-RED-10	Reduction	General Services	Delete Sr. Capital Project Manager position (vacant)	\$0	Ongoing	1	0					
185	DHS-RED-04	Reduction	Health Services	Special Clinical Services Sexual Assault Response Team	\$0	Ongoing	0.25	0					
186	DHS-RED-06	Reduction	Health Services	Animal Services - Windsor Contract Revenue Reduction (Loss of leveraged revenue from Santa Rosa contract)	\$0	Ongoing	2.5	1.5	Bring this back with Animal Service item in October; support with 1x for this year		\$103,000		
187	HR-RED-08	Reduction	Human Resources	HR Technician	\$132,000	Ongoing	0	0					
188	HR-RED-07	Reduction	Human Resources	Internal Training HR Division	\$36,311	Ongoing	0	0					
189	HR-RED-06	Reduction	Human Resources	Reduce Extra Help	\$41,972	Ongoing	0	0					
190	HR-RED-04	Reduction	Human Resources	Reduce Disability Mgmt. PreEmployment Service Contract	\$0	Ongoing	0	0					
191	HR-RED-03	Reduction	Human Resources	Reduce Safety and Disability Management Training and Development	\$0	Ongoing	0	0					
192	HR-RED-02	Reduction	Human Resources	Reduce safety service contracts	\$0	Ongoing	0	0					
193	HR-RED-01	Reduction	Human Resources	OPEB ISF Service Contracts	\$0	Ongoing	0	0					
194	HSD-RED-02	Reduction	Human Services	Expense Reductions For Family, Youth and Children	\$0	Ongoing	0	0					
195	HSD-RED-03	Reduction	Human Services	Expense Reductions For Adult and Aging	\$0	Ongoing	0	0					
196	HSD-RED-04	Reduction	Human Services	Expense Reductions For Administrative Services	\$0	Ongoing	0	0					
197	HSD-RED-01	Reduction	Human Services	Revenue Reductions	\$1,539,006	Ongoing	0	0					
198	NonDept-RED-04	Reduction	Non-Departmental	Increased Property Tax from final roll	\$968,606	Ongoing	0	0					
199	NonDept-RED-05	Reduction	Non-Departmental	Reduce funding to CDC by 10%	\$150,624	Ongoing	0	0					
200	PROB-RED-20	Reduction	Probation	Juv Serv Delete Vacant Secretary	\$117,811	Ongoing	1	0					
201	PROB-RED-31	Reduction	Probation	JHall Delete vacancies	\$459,009	Ongoing	3	0					
202	RP-RED-12	Reduction	Regional Parks	Extra Help staffing reduction - Park Membership Fulfillment	\$21,000	Ongoing	0	0					
203	RP-RED-05	Reduction	Regional Parks	Shiloh Ranch Eroding Trails	\$10,000	Ongoing	0	0					
204	RP-RED-04	Reduction	Regional Parks	Light Equipment for vegetation management	\$56,000	Ongoing	0	0					
205	RP-RED-10	Reduction	Regional Parks	Park Membership: decreased marketing and promotions	\$36,568	Ongoing	0	0					
206	RP-RED-11	Reduction	Regional Parks	Eliminate Quarterly Activity Guide Printing	\$20,000	Ongoing	0	0					
207	RP-RED-09	Reduction	Regional Parks	Ongoing replacement/ upgrades to Minor Equipment & Small Tools	\$10,000	Ongoing	0	0					
208	RP-RED-15	Reduction	Regional Parks	Deleting FY 20-21 Training and OT budget	\$18,600	Ongoing	0	0					
209	RP-RED-18	Reduction	Regional Parks	Reduction to Extra Help Planning Tech	\$40,000	Ongoing	0	0					
210	RP-RED-07	Reduction	Regional Parks	Becoming Independent Job Development Program	\$35,000	Ongoing	0	0					
211	RP-RED-13	Reduction	Regional Parks	Savings in Credit Card Processing Fees	\$30,000	Ongoing	0	0					
212	SHF-AB-05	Add-Back	Sheriff's Office	Restore MADF lobby hours	\$50,633	Ongoing	0	0					
213	SHF-AB-02	Add-Back	Sheriff's Office	Restore Detention's correctional deputy new-hire enhanced training	\$153,888	Ongoing	0	0					
214	SHF-AB-06	Add-Back	Sheriff's Office	Restore deputy sheriff new hire budget that was reduced in anticipation of layoffs	\$474,591	Ongoing	0	0					
215	SHF-AB-01	Add-Back	Sheriff's Office	Restore Patrol and Detention backfill Overtime	\$1,000,000	Ongoing	0	0					
216	SHF-AB-10	Add-Back	Sheriff's Office	Update original budget assumptions based on current information	\$1,316,315	Ongoing	0	0					
217	TPW-RED-05	Reduction	Transportation & Public Works	Transit Article 4 budget reductions	\$412,104	Ongoing	0	0					
	Total Ongoing				\$28,043,457								
	Total One-time				\$52,335,068								

GOVERNMENTAL AGENCIES INCLUDED WITHIN THE FY 2020-2021 BUDGET

1. Under the Board of Supervisors Jurisdiction:

A. County of Sonoma - (Including individual budgets and information in the following functional areas)

Administration & Fiscal Services
 Justice Services
 Health & Human Services
 Development Services
 Natural Resources and Agriculture
 Capital Projects
 Reserves / Designations

B. Internal Service/Enterprise Funds

Airport Enterprise Fund
 ERP System Administration - ISF
 Heavy Equipment Internal Service Fund
 Mason Marina Enterprise Fund
 Refuse Disposal Enterprise Fund
 Self-Funded Insurance – ISF
 So Co Employee Retirement fund - ISF
 Sonoma County Energy Independence Program
 Sport Fishing Center Enterprise Fund
 Spud Point Marina Enterprise Fund
 Transit Enterprise Fund
 Unemployment Insurance - ISF

C. Special Districts

1. County Service Areas
 - a. #40 County Fire Services
 - b. #41 Multi-Services
2. South Santa Rosa Lighting/Landscaping District
3. Community Facilities Districts
 - a. #4 Wilmar
 - b. #5 Dry Creek
 - c. #7 Mayacamas
4. Lighting Districts

<ol style="list-style-type: none"> a. CSA #41 County-Wide c. Airport Business Center e. CSA #41 Meadowlark 	<ol style="list-style-type: none"> b. Airport/Larkfield/Wikiup d. Roseland
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5. Permanent Roads

<ol style="list-style-type: none"> a. Bittner Lane c. Mirabel Heights e. Peaks Pike 	<ol style="list-style-type: none"> b. Mill Creek Lane d. Monte Rosa f. Canon Manor
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2. Under the Board of Directors Jurisdiction:
 - A. Special Districts
 1. Sonoma County Water Agency and Zones
 2. Sanitation Districts
 - a. Occidental
 - b. Russian River
 - c. Sonoma Valley
 - d. South Park
 3. Sonoma County Agricultural Preservation/Open Space District
 4. IHSS Public Authority
 5. Rio Nido Geologic Hazard Abatement District
3. Under the Board of Commissioners Jurisdiction:
 - A. Community Development Commission

FY 2020-21 Supplemental Budget Adjustments

Exhibit C

Description	Following Prior Board Direction	FTE Impacts (+/-)	Expenditures	Revenues Reimbursements	Net Cost Change
Administrative and Fiscal Services					
County Administrator - GENERAL FUND					
Establish appropriations for 0.6 Full-Time Equivalent (FTE) Administrative Services Officer I position, and approve the addition of a 1.0 FTE in the County Administrator's Office to work as a shared Administrative Manager with the Independent Office of Law Enforcement Review and Outreach and the newly formed Office of Equity. (7/7/20, Item # 28).		0.6	\$125,910	\$0	\$125,910
County Service Area #40 - OTHER FUNDS					
Increase appropriations to cover FY 2020-21 administration-related costs based on FY 2019-20 actuals. Major revisions to the CSA 40 program were implemented in FY 2019-20 and this appropriations increase covers the full cost of certain administrative-related costs that were underestimated for the Recommended Budget. Costs increases include \$67,422 for carry-forward workers comp charges, \$2,000 for accounting services, and \$9,080 for the Camp Meeker lease that were inadvertently under-budgeted.		0.0	\$78,502	\$0	\$78,502
Human Resources - GENERAL FUND					
Reduce expenditure appropriations by \$502,857 to reflect actual property insurance premium for FY 2020-21.		0.0	(\$502,857)	\$0	(\$502,857)
Independent Office of Law Enforcement Review and Outreach - GENERAL FUND					
Establish appropriations for 0.2 Full-Time Equivalent (FTE) Administrative Services Officer I position in the Independent Office of Law Enforcement Review and Outreach to work as a shared Administrative Manager with the County Administrator and the newly formed Office of Equity. (7/7/20, Item # 28).		0.2	\$41,970	\$0	\$41,970
Office of Equity - GENERAL FUND					
Establish appropriations for 0.2 Full-Time Equivalent (FTE) Administrative Services Officer I position in the Office of Equity to work as a shared Administrative Manager with the Independent Office of Law Enforcement Review and Outreach and the County Administrator's Office. (7/7/20, Item # 28).		0.2	\$41,970	\$0	\$41,970
Development Services					
Permit Sonoma - OTHER FUNDS					
Based on established Board policy to eliminate positions vacant for over 12 months, delete 1.0 Accounting Technician that is unfunded and there is no reduction to appropriations for FY 2020-21 based on this deletion.		(1.0)	\$0	\$0	\$0
Transportation and Public Works - OTHER FUNDS					
Establish appropriations in the newly established West Water Co. fund from State Water Resources Control Board grant funding for the emergency interim operation of West Water Company, and program expenditure appropriations to cover costs incurred to operate and maintain the water system (7/14/2020, Item #13).		0.0	\$56,635	\$80,200	(\$23,565)
Health and Human Services					
Human Services - OTHER FUNDS					
Establish appropriations for 6.0 FTE new positions approved on 08/04/20: 1.0 FTE Time-Limited Public Assistance Systems Specialist in Administration; 1.0 FTE Time-Limited Program Planning and Evaluation Analyst in Adult & Aging; 1.0 FTE Program Development Manager at the South County Center; 2.0 FTE Children's Residential Care Counselors at Valley of the Moon Children's Center; and 1.0 FTE Time-Limited Public Assistance System Technician in the Family, Youth, and Children Division (08/04/2020, Item #13).		6.0	712,544	712,544	0
Establish appropriations to receive additional revenue from the State to help address increased caseloads due to COVID-19, including a CalFresh allocation increase of \$994,064 for Economic Assistance, and a CalWORKS allocation increase of \$4,520,152 for Employment & Training.		-	0	5,514,216	(5,514,216)
Establish appropriations for 1.0 FTE time-limited Program Planning and Evaluation Analyst to provide managerial support for three programs in the Family, Youth, and Children Division that serve children and families that are at risk or already involved in child welfare services: Commercially Sexually Exploited Children, Redwood Children's Center forensic interviewing program, and Bringing Families Home. This position will manage grants and budgets for all three programs, and will convene and facilitate groups of staff and community partners. This budget adjustment includes \$156,590 for the position and \$93,954 for administrative costs (07/14/20, Item #7).		1.0	250,544	250,544	0
Establish appropriations in Employment & Training for 2.0 FTE time-limited Social Worker III positions in order to provide: 1) outreach, case coordination and case management services within the Housing and Disability Advocacy Program; and 2) client linkages to other services, such as behavioral health. Funding for these additional positions is provided through the California Department of Social Services Housing and Disability Advocacy Program. This budget adjustment includes \$288,000 for the two positions and \$167,384 for support and care of persons (06/02/20, Item #15).		2.0	455,384	455,384	0
Justice Services					
District Attorney - GENERAL FUND					
Increase appropriations as a result of a United States Department of Justice, Bureau of Justice Assistance grant issued to the County to support technology upgrades to enable the Department to better meet the demands of post-COVID court operations. This budget adjustment establishes appropriations for the District Attorney's share of the funding (07/14/2020, Item #05).		0.0	\$70,073	\$70,073	\$0
Public Defender - GENERAL FUND					
Increase appropriations as a result of a United States Department of Justice, Bureau of Justice Assistance grant issued to the County to support technology upgrades to enable the Department to better meet the demands of post-COVID court operations. This budget adjustment establishes appropriations for the Public Defender's share of the funding (07/14/2020, Item #05).		0.0	\$70,073	\$70,073	\$0

FY 2020-21 Supplemental Budget Adjustments

Exhibit C

Description	Following Prior Board Direction	FTE Impacts (+/-)	Expenditures	Revenues Reimbursements	Net Cost Change
Sheriff's Office - GENERAL FUND					
Transfer appropriations between budgetary sections following the Board's approval to restructure the Sheriff's Personnel Unit and Records Bureau. The restructuring results in deleting four positions and adding three positions in order to create administrative efficiencies and provide better service to the community utilizing limited funding (07/07/20, Item #11).		(1.0)	\$0	\$0	\$0
Reallocate appropriations to move preliminary budget reductions previously entered in the FY 20-21 Recommended Budget into the correct sections within the Sheriff's budget, now that proposed reductions have been finalized. Six months ago, when the Recommended Budget was originally submitted, details regarding potential program reductions were still being finalized; therefore, accurate details could not be entered into the budget system. Adjustments also include State revenue increases of \$304,000 from the original budget assumptions for contracts previously approved by the Board for the Sheriff's Jail-Based Competency Program (2/26/19, Item #22), and a \$154,657 reimbursement from the Sonoma County Auto Theft Task Force for Sheriff's support (03/24/20, Item #16).			\$468,657	\$468,657	\$0
Adjust the FY 2020-21 City of Sonoma contracted law enforcement services budget. Per the Law Enforcement Services Agreement with the City of Sonoma, the City and Sheriff agree on an annual budget each fiscal year. This supplemental adjustment is needed to align with the final budget and agreed upon level of services, as adopted by the Sonoma City Council and approved by the Sheriff. Position allocations affected by the reduction are being held vacant at this time in order to allow the City to reevaluate their budget and consider the option to fill vacant positions at a later date, potentially midyear. There are no position reductions nor layoffs associated with the City of Sonoma's budget reductions. The change is needed to comply with the contract terms of the Agreement for Law Enforcement Services between the County and City of Sonoma (06/02/20, Item #18).			(\$508,538)	(\$508,538)	\$0
The Sheriff's Office Telecommunications Bureau receives funds from the County's Capital Project Budget to enhance and support the County's Telecommunications system. The FY 2019-20 allocation of \$728,000 was not entirely spent and projects will continue in FY 2020-21. Therefore, appropriations need to be rebudgeted in the FY 2020-21. Failure to perform ongoing maintenance and replacement of aging equipment for the County's telecommunications system will result in system failures, preventing first responders and other emergency personnel and essential workers from being able to use their radios to communicate. Other systems, such as the early detection fire cameras, will also be compromised if the County's telecommunications system is not properly maintained. These appropriations adjustments re-budget remaining project expenditures, as well as the offsetting reimbursement from the Sheriff's Telecommunications Capital Fund.			\$425,000	\$425,000	\$0
Sheriff's Office - OTHER FUNDS					
The Board of Supervisors approved the Sonoma County Auto Theft (SONCAT) Task Force MOU on 03/24/20, which transferred fiduciary duties from the District Attorney's Office to the Sheriff's Office. These adjustments establish FY 2020-21 budgetary appropriations in the new Special Revenue Fund managed by the Sheriff's Office. There is no impact to the General Fund. The program is funded by California Vehicle Code Section 9250.14. These funds are to be used exclusively for deterrence, investigation, and prosecution of vehicle theft crimes. The Sheriff's Office needs these appropriations to be moved to the newly created fund in order to assume its Board approved role of fiduciary agent for the program. The corresponding adjustments to cancel budgetary appropriations in the District Attorney's SONCAT Fund will be included in the Q1 consolidated budget adjustments (03/24/20, Item #16).		0.0	1,882,862	960,000	\$922,862
The Sheriff's Office Telecommunications Bureau receives funds from the County's Capital Project Budget to enhance and support the County's Telecommunications system. The FY 2019-20 allocation of \$728,000 was not entirely spent and projects will continue in FY 2020-21. The appropriations adjustment in the Telecommunications Capital Fund is needed to reimburse the Sheriff's General Fund operating budget for anticipated project costs.		0.0	425,000	-	\$425,000
GRAND TOTAL ADJUSTMENTS		7.4	\$4,093,729	\$8,498,153	(\$4,404,424)
Total General Fund			\$232,258	\$525,265	(\$293,007)
Total Other Funds			\$3,861,471	\$7,972,888	(\$4,111,417)

Exhibit D
Position Summary
FY 2020-21 Adopted Budget

Department*	FY 19-20 Adopted	FY 19-20 Revised	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
ACTTC	102.00	102.00	102.00	1.00	103.00	0.00	0.00	103.00
Ag Pres/Open Space District	28.50	28.50	28.50	0.00	28.50	0.00	0.00	28.50
Agricultural Commissioner	38.50	38.50	38.50	0.00	38.50	0.00	0.00	38.50
BOS/CAO	51.20	55.20	55.20	8.00	63.20	3.00	-2.00	64.20
Child Support Services	96.50	96.50	96.50	0.00	96.50	0.00	-15.50	81.00
Clerk-Recorder-Assessor	108.75	108.75	108.75	3.00	111.75	0.00	-5.20	106.55
Community Development	53.50	53.00	52.00	1.00	53.00	0.00	-1.00	52.00
County Counsel	42.50	42.50	41.25	0.00	41.25	0.00	0.00	41.25
District Attorney	128.55	127.55	127.55	0.00	127.55	0.00	0.00	127.55
Emergency Management	12.00	12.00	12.00	-1.00	11.00	0.00	0.00	11.00
Economic Develop Board	14.50	13.50	13.50	0.50	14.00	0.00	0.00	14.00
General Services	111.50	111.50	110.00	-1.00	109.00	0.00	-1.50	107.50
Health Services	529.78	554.03	548.08	17.10	565.18	4.00	-0.25	568.93
Human Resources	62.00	62.00	62.00	0.70	62.70	0.00	0.00	62.70
Human Services	889.55	913.55	911.55	16.00	927.55	0.00	0.00	927.55
IHSS Public Authority	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00
Ind Office Law Enf & Out	2.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00
Information Systems	116.50	116.50	116.50	0.00	116.50	0.00	0.00	116.50
Office of Equity**	0.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
Permit and Resource Mgmt	148.50	148.50	148.50	3.00	151.50	0.00	0.00	151.50
Probation	275.00	283.00	283.00	0.00	283.00	0.00	-4.00	279.00
Public Defender	52.00	52.00	52.00	0.00	52.00	0.00	0.00	52.00
Regional Parks	123.00	123.00	123.00	-1.00	122.00	0.00	0.00	122.00
Sheriff/Adult Detention	634.50	635.50	635.50	-1.00	634.50	0.00	-5.00	629.50
Transport & Public Works	169.00	170.00	170.00	0.00	170.00	0.00	0.00	170.00
UC Cooperative Extension	6.00	6.00	6.00	0.00	6.00	0.00	0.00	6.00
Water Agency	233.75	239.75	239.75	1.25	241.00	0.00	0.00	241.00
TOTALS (FTE)	4,030.58	4,097.33	4,085.63	49.55	4,135.18	7.00	-34.45	4,107.73

*Sonoma County Fair and Exposition, Inc. is not included in the Permanent Position Summary Table. The Fair's Operating and Capital Improvement budget and County Employee Position allocation list are approved by the Board of Supervisors in January of each year to conform with the Fairgrounds calendar year reporting period.

**The Office of Equity was established on August 18, 2020.

***The FY 20-21 Final Adopted column reflects department allocation totals after vacant and filled allocations have been deleted effective November 3, 2020.

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
AGRICULTURAL COMMISSIONER'S OFFICE										
100101	0002	OFFICE ASSISTANT II	18.86	22.92	0.80		0.80			0.80
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00	-1.00	1.00			1.00
	0100	RECEPTIONIST	21.49	26.11	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	0.00	1.00	1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	1125	AGRICULTURAL/WEIGHTS AND MEASURES INSPECTOR III	29.66	36.06	9.70		9.70			9.70
	1126	SENIOR AGRICULTURAL/WEIGHTS AND MEASURES INSPECTOR	31.18	37.91	3.00		3.00			3.00
	1137	DEPUTY AGRICULTURAL COMMISSIONER***	34.29	41.67	4.00		4.00			4.00
	1138	CHIEF DEPUTY AGRICULTURAL COMMISSIONER	40.30	48.99	1.00		1.00			1.00
	1140	ASSISTANT AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES	46.37	56.36	1.00		1.00			1.00
	1142	AG COMMI/SEALER OF WEIGHTS AND MEASURES	73.42	89.24	1.00		1.00			1.00
	4320	WILDLIFE SPECIALIST	23.97	29.14	1.00		1.00			1.00
100101 Total					29.50	0.00	29.50	0.00	0.00	29.50
100102	1108	CHIEF DEPUTY SEALER	40.30	48.99	1.00		1.00			1.00
	1125	AGRICULTURAL/WEIGHTS AND MEASURES INSPECTOR III	29.66	36.06	4.00		4.00			4.00
	1126	SENIOR AGRICULTURAL/WEIGHTS AND MEASURES INSPECTOR	31.18	37.91	1.00		1.00			1.00
100102 Total					6.00	0.00	6.00	0.00	0.00	6.00
100106	0988	ENVIRONMENTAL SPECIALIST	35.58	43.25	1.00		1.00			1.00
	1008	ENGINEERING TECHNICIAN IV	40.37	49.08	1.00		1.00			1.00
	1014	SENIOR ENGINEER	54.63	66.40	1.00		1.00			1.00
100106 Total					3.00	0.00	3.00	0.00	0.00	3.00
AGRICULTURAL COMMISSIONER'S OFFICE TOTAL					38.50	0.00	38.50	0.00	0.00	38.50
AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR										
110101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	51.81	62.98	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	4.00		4.00			4.00
	0405	ACCOUNTING ASSISTANT	25.81	31.37	4.00		4.00			4.00
	0409	ENTERPRISE FINANCIAL SYSTEM MANAGER	58.71	71.37	1.00		1.00			1.00
	0416	ACCOUNTANT II	32.57	39.60	3.00		3.00			3.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	3.00		3.00			3.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	4.00	1.00	5.00			5.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	52.25	63.50	1.00		1.00			1.00
	0440	ASSISTANT AUDITOR-CONTROLLER	63.31	76.95	1.00		1.00			1.00
	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	38.84	47.21	1.00		1.00			1.00
	7156	BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	37.15	45.16	2.00		2.00			2.00
	7163	SENIOR BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	44.42	53.99	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0405	ACCOUNTING ASSISTANT	25.81	31.37	2.00		2.00			2.00
	0416	ACCOUNTANT II	32.57	39.60	5.00		5.00			5.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	1.00	1.00	2.00			2.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	52.25	63.50	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I***	40.42	49.13	0.00	1.00	1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.00		1.00			1.00
	0405	ACCOUNTING ASSISTANT	25.81	31.37	1.00		1.00			1.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	1.00		1.00			1.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	52.25	63.50	1.00		1.00			1.00
	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	43.41	52.76	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00	1.00	2.00			2.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	1.00		1.00			1.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	52.25	63.50	1.00		1.00			1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	1.00		1.00			1.00
	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	38.84	47.21	2.00		2.00			2.00
	7384	AUDITORS PAYROLL TECHNICIAN CONFIDENTIAL	26.84	32.62	6.00		6.00			6.00
	7416	ACCOUNTANT II CONFIDENTIAL	33.54	40.77	2.00		2.00			2.00
110101 Total					61.00	4.00	65.00	0.00	0.00	65.00
110102	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	1.00		1.00			1.00
	0426	INVESTMENT AND DEBT OFFICER	52.26	63.51	1.00		1.00			1.00
	0429	TREASURY MANAGER	48.07	58.42	1.00		1.00			1.00
	0440	ASSISTANT AUDITOR-CONTROLLER	63.31	76.95	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	2.00		2.00			2.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	5.00		5.00			5.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0405	ACCOUNTING ASSISTANT	25.81	31.37	2.00		2.00			2.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	1.00		1.00			1.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	52.25	63.50	1.00		1.00			1.00
	0498	CENTRAL COLLECTION MANAGER	43.37	52.72	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	3.00		3.00			3.00
	0416	ACCOUNTANT II	32.57	39.60	2.00		2.00			2.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	1.00	-1.00	0.00			0.00
	0440	ASSISTANT AUDITOR-CONTROLLER	63.31	76.95	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
110102 Total					28.00	-1.00	27.00	0.00	0.00	27.00
110103	0419	SUPERVISING ACCOUNTANT	40.72	49.51	2.00	-1.00	1.00			1.00
	0421	ACCOUNTANT-AUDITOR II	37.35	45.40	5.00	-1.00	4.00			4.00
	0427	AUDIT MANAGER	52.25	63.50	1.00		1.00			1.00
110103 Total					8.00	-2.00	6.00	0.00	0.00	6.00
110104	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	43.41	52.76	1.00		1.00			1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	8108	AUDITOR CONTROLLER-TREASURER-TAX COLLECTOR	115.92	115.92	1.00		1.00			1.00
110104 Total					5.00	0.00	5.00	0.00	0.00	5.00
AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR TOTAL					102.00	1.00	103.00	0.00	0.00	103.00
DEPARTMENT OF CHILD SUPPORT SERVICES										
120101	0021	LEGAL SECRETARY II	24.33	29.58	1.00		1.00			1.00
	0049	LEGAL PROCESSOR II	21.17	25.74	11.00		11.00		-3.00	8.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	10.00		10.00			7.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	2.00		2.00		-3.00	2.00
	0382	PAYROLL CLERK	24.79	30.14	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00		-1.00	0.00
	0412	CHILD SUPPORT FINANCIAL WORKER II	23.34	28.38	4.00		4.00			4.00
	0413	SENIOR CHILD SUPPORT FINANCIAL WORKER	24.72	30.05	1.00		1.00			1.00
	0584	CHILD SUPPORT OFFICER II	25.43	30.91	32.00		32.00		-5.00	27.00
	0586	CHILD SUPPORT OFFICER III	27.30	33.19	12.50		12.50		-2.50	10.00
	0588	CHILD SUPPORT SERVICES SUPERVISOR	32.18	39.11	9.00		9.00		-1.00	8.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0875	ASSISTANT DIRECTOR CHILD SUPPORT SERVICES	54.44	66.17	1.00		1.00			1.00
	0876	DIRECTOR OF CHILD SUPPORT SERVICES	73.02	88.76	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	1.00		1.00			1.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	2.00		2.00			2.00
	4044	CHILD SUPPORT ATTORNEY IV	68.62	83.40	4.00		4.00			4.00
	7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	28.38	34.49	1.00		1.00			1.00
120101 Total					96.50	0.00	96.50	0.00	-15.50	81.00
DEPARTMENT OF CHILD SUPPORT SERVICES TOTAL					96.50	0.00	96.50	0.00	-15.50	81.00
CLERK-RECORDER-ASSESSOR										
130101	0100	RECEPTIONIST	21.49	26.11	1.00		1.00			1.00
	0217	CHIEF DEPUTY COUNTY CLERK-RECORDER	46.12	56.06	1.00		1.00			1.00
	0387	CLERK RECORDER ASSESSOR SPECIALIST II	21.41	26.02	3.00		3.00			3.00
	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	23.56	28.64	4.00	1.00	5.00		-1.00	4.00
	0389	CLERK RECORDER ASSESSOR SUPERVISOR	26.38	32.07	2.00		2.00			2.00
130101 Total					11.00	1.00	12.00	0.00	-1.00	11.00
130108	0387	CLERK RECORDER ASSESSOR SPECIALIST II	21.41	26.02	3.00	1.00	4.00			4.00
	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	23.56	28.64	1.00	-1.00	0.00			0.00
	0389	CLERK RECORDER ASSESSOR SUPERVISOR	26.38	32.07	1.00		1.00			1.00
130108 Total					5.00	0.00	5.00	0.00	0.00	5.00
130201	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	2.75		2.75			2.75
	0387	CLERK RECORDER ASSESSOR SPECIALIST II	21.41	26.02	6.00		6.00			6.00
	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	23.56	28.64	4.00	-1.00	3.00			3.00
	0393	ASSESSMENT PROCESS SUPERVISOR	29.20	35.49	2.00		2.00			2.00
	0394	ASSESSORS CHANGE OF OWNERSHIP SUPERVISOR	32.54	39.55	1.00		1.00			1.00
	0395	ASSESSMENT SPECIALIST***	25.95	31.54	9.00	1.00	10.00		-1.00	9.00
	0396	ASSESSMENT PROCESS MANAGER	46.64	56.69	1.00		1.00			1.00
	0457	AUDITOR-APPRAISER II	33.87	41.17	4.00		4.00			4.00
	0458	SENIOR AUDITOR APPRAISER	36.39	44.24	2.00		2.00			2.00
	0460	SUPERVISING AUDITOR-APPRAISER	40.95	49.78	1.00		1.00			1.00
	1506	APPRAISER AIDE***	22.51	27.36	4.00	2.00	6.00		-1.00	5.00
	1512	APPRAISER III***	33.23	40.38	22.00		22.00		-2.20	19.80
	1513	APPRAISER IV	38.31	46.57	4.00		4.00			4.00
	1520	CHIEF APPRAISER	51.27	62.32	1.00		1.00			1.00
	1522	CHIEF OF ASSESSMENT STANDARDS	51.27	62.32	1.00		1.00			1.00
	1525	CHIEF DEPUTY ASSESSOR	63.29	76.92	1.00		1.00			1.00
	1531	CADAstral MAPPING TECHNICIAN II	27.42	33.33	3.00		3.00			3.00
	1533	CADAstral MAPPING SUPERVISOR	32.21	39.15	1.00		1.00			1.00
130201 Total					69.75	2.00	71.75	0.00	-4.20	67.55
130202	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	51.81	62.98	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	2.00		2.00			2.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	7416	ACCOUNTANT II CONFIDENTIAL	33.54	40.77	1.00		1.00			1.00
	8105	COUNTY CLERK-RECORDER-ASSESSOR	93.26	93.26	1.00		1.00			1.00
130202 Total					8.00	0.00	8.00	0.00	0.00	8.00
130301	0057	CHIEF DEPUTY REGISTRAR OF VOTERS	57.72	70.16	1.00		1.00			1.00
	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	29.03	35.28	1.00		1.00			1.00
	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	43.41	52.76	1.00		1.00			1.00
	0263	ELECTION SPECIALIST II	21.19	25.76	5.00		5.00			5.00
	0264	SENIOR ELECTION SPECIALIST	23.29	28.30	3.00		3.00			3.00
	0267	ELECTION SERVICES SUPERVISOR	28.93	35.18	1.00		1.00			1.00
	0311	STOREKEEPER	21.05	25.59	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	1.00		1.00			1.00
130301 Total					15.00	0.00	15.00	0.00	0.00	15.00
CLERK-RECORDER-ASSESSOR TOTAL					108.75	3.00	111.75	0.00	-5.20	106.55
COMMUNITY DEVELOPMENT COMMISSION										
140101	0002	OFFICE ASSISTANT II	18.86	22.92	4.00		4.00			4.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0009	SENIOR OFFICE SUPPORT SUPERVISOR	28.01	34.04	1.00		1.00			1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	2.00		2.00			2.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00		-1.00	0.00
	0827	ADMINISTRATIVE SERVICES OFFICER I***	40.42	49.13	2.00		2.00			2.00
	2470	SENIOR CLIENT SUPPORT SPECIALIST***	28.45	34.58	0.00	1.00	1.00			1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	9101	EXECUTIVE DIRECTOR SONOMA COUNTY CDC	74.65	90.74	1.00		1.00			1.00
	9102	COMMUNITY DEVELOPMENT MANAGER	54.40	66.13	1.00		1.00			1.00
	9103	LEASED HOUSING MANAGER	54.40	66.13	1.00		1.00			1.00
	9105	CONTROLLER-CDC	52.25	63.50	1.00		1.00			1.00
	9112	HOUSING REHABILITATION SPECIAL	33.67	40.93	2.00		2.00			2.00
	9113	HOUSING NEGOTIATOR-INSPECTOR***	30.28	36.80	2.00		2.00			2.00
	9124	AFFORDABLE HOUSING ASSISTANT MANAGER	44.06	53.55	1.00		1.00			1.00
	9126	ASSISTANT EXECUTIVE DIRECTOR CDC	65.29	79.36	1.00		1.00			1.00
	9127	EMPLOYMENT HOUSING COUNSELOR	28.01	34.04	1.00		1.00			1.00
	9135	COMMUNITY DEVELOPMENT ASSOCIATE	39.47	47.97	6.00		6.00			6.00
	9136	SUPERVISING COMMUNITY DEVELOPMENT SPECIALIST	33.33	40.52	1.00		1.00			1.00
	9137	SENIOR COMMUNITY DEVELOPMENT SPECIALIST	31.43	38.20	7.00		7.00			7.00
	9138	COMMUNITY DEVELOPMENT SPEC II	26.17	31.80	8.00		8.00			8.00
140101 Total					52.00	1.00	53.00	0.00	-1.00	52.00
COMMUNITY DEVELOPMENT COMMISSION TOTAL					52.00	1.00	53.00	0.00	-1.00	52.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR										
150101	0851	BOARD OF SUPERVISORS AIDE	27.10	32.94	1.00		1.00			1.00
	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	31.98	38.87	1.00		1.00			1.00
	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	40.45	49.16	1.00		1.00			1.00
	8000	SUPERVISOR	77.12	77.12	1.00		1.00			1.00
	0851	BOARD OF SUPERVISORS AIDE	27.10	32.94	2.00		2.00			2.00
	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	40.45	49.16	1.00		1.00			1.00
	8000	SUPERVISOR	77.12	77.12	1.00		1.00			1.00
	0851	BOARD OF SUPERVISORS AIDE	27.10	32.94	2.00		2.00			2.00
	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	40.45	49.16	1.00		1.00			1.00
	8000	SUPERVISOR	77.12	77.12	1.00		1.00			1.00
	0851	BOARD OF SUPERVISORS AIDE	27.10	32.94	1.00		1.00			1.00
	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	31.98	38.87	1.00		1.00			1.00
	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	40.45	49.16	1.00		1.00			1.00
	8000	SUPERVISOR	77.12	77.12	1.00		1.00			1.00
	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	31.98	38.87	2.00		2.00			2.00
	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	40.45	49.16	1.00		1.00			1.00
	8000	SUPERVISOR	77.12	77.12	1.00		1.00			1.00
	0031	CHIEF DEPUTY CLERK OF THE BOARD	41.63	50.61	1.00		1.00			1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	2.00		2.00			2.00
	7023	SECRETARY CONFIDENTIAL	23.89	29.03	3.00		3.00			3.00
150101 Total					26.00	0.00	26.00	0.00	0.00	26.00
150201	0032	ASSISTANT TO THE COUNTY ADMINISTRATOR	36.55	44.44	1.00		1.00			1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	3.00		3.00		-1.00	2.00
	0826	DEPARTMENT ANALYST***	34.29	41.67	2.00		2.00			2.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	0.00	1.00	1.00			1.00
	0837	DEPUTY COUNTY ADMINISTRATOR	65.21	79.25	3.00		3.00			3.00
	0838	ADMINISTRATIVE ANALYST III	46.49	56.50	6.00	-1.00	5.00			5.00
	0839	PRINCIPAL ADMINISTRATIVE ANALYST	55.40	67.34	3.00		3.00		-1.00	2.00
	0840	ASSISTANT COUNTY ADMINISTRATOR	90.57	110.09	1.00		1.00			1.00
	0845	COUNTY ADMINISTRATOR	142.18	142.18	1.00		1.00			1.00
	0903	COUNTY PUBLIC INFORMATION OFFICER	46.69	56.74	1.00	-1.00	0.00			0.00
	0905	COUNTY COMMUNICATIONS MANAGER	65.21	79.25	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	0.50		0.50			0.50
	0838	ADMINISTRATIVE ANALYST III	46.49	56.50	1.70		1.70			1.70
	0844	LAFCO EXECUTIVE OFFICER	58.79	71.46	1.00		1.00			1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	0.00	1.00	1.00			1.00
	0906	COUNTY COMMUNICATIONS SPECIALIST***	41.15	50.02	0.00	8.00	8.00	2.00		10.00
150201 Total					25.20	8.00	33.20	2.00	-2.00	33.20
159906	0838	ADMINISTRATIVE ANALYST III***	46.49	56.50	3.00		3.00			3.00
	0856	ADMINISTRATIVE ANALYST III - PROJECT***	46.49	56.50	1.00		1.00	1.00		2.00
159906 Total					4.00	0.00	4.00	1.00	0.00	5.00
BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR TOTAL					55.20	8.00	63.20	3.00	-2.00	64.20
COUNTY COUNSEL										
170101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	2.00		2.00			2.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	4028	CHIEF DEPUTY COUNTY COUNSEL	74.69	90.78	5.00		5.00			5.00
	4030	ASSISTANT COUNTY COUNSEL	82.18	99.89	1.00		1.00			1.00
	4034	DEPUTY COUNTY COUNSEL IV	67.92	82.56	23.25		23.25			23.25
	4035	COUNTY COUNSEL	122.21	122.21	1.00		1.00			1.00
	7019	LEGAL ASSISTANT CONFIDENTIAL	27.02	32.84	8.00		8.00			8.00
170101 Total					41.25	0.00	41.25	0.00	0.00	41.25
COUNTY COUNSEL TOTAL					41.25	0.00	41.25	0.00	0.00	41.25
DISTRICT ATTORNEY'S OFFICE										
180101	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	43.41	52.76	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	4025	CHIEF DEPUTY DISTRICT ATTORNEY	74.69	90.78	5.00		5.00			5.00
	4039	ASSISTANT DISTRICT ATTORNEY LIMITED TERM	82.17	99.88	1.00		1.00			1.00
	7404	ACCOUNTING TECHNICIAN CONFIDENTIAL	25.46	30.94	1.00		1.00			1.00
	8101	DISTRICT ATTORNEY	123.19	123.19	1.00		1.00			1.00
	4020	DEPUTY DISTRICT ATTORNEY IV	68.62	83.40	39.00		39.00			39.00
	4020	DEPUTY DISTRICT ATTORNEY IV	68.62	83.40	5.00		5.00			5.00
	0019	LEGAL ASSISTANT	26.23	31.89	1.00		1.00			1.00
	0021	LEGAL SECRETARY II	24.33	29.58	1.00		1.00			1.00
	0049	LEGAL PROCESSOR II	21.17	25.74	1.00		1.00			1.00
	0019	LEGAL ASSISTANT	26.23	31.89	1.00		1.00			1.00
	4212	DISTRICT ATTORNEY INVESTIGATOR II	49.28	59.90	12.00		12.00			12.00
	4215	SENIOR DISTRICT ATTORNEY INVESTIGATOR	55.97	68.04	1.00		1.00			1.00
	4225	CHIEF CRIMINAL INVESTIGATOR	68.18	82.88	1.00		1.00			1.00
	4020	DEPUTY DISTRICT ATTORNEY IV	68.62	83.40	2.00		2.00			2.00
	0021	LEGAL SECRETARY II	24.33	29.58	1.00		1.00			1.00
	0019	LEGAL ASSISTANT	26.23	31.89	1.00		1.00			1.00
	0021	LEGAL SECRETARY II	24.33	29.58	5.00		5.00			5.00
	0049	LEGAL PROCESSOR II	21.17	25.74	17.00		17.00			17.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	4.00		4.00			4.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0052	LEGAL STAFF SUPERVISOR	27.21	33.08	2.00		2.00			2.00
	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	29.03	35.28	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	2.00		2.00			2.00
	0019	LEGAL ASSISTANT	26.23	31.89	2.00		2.00			2.00
	0049	LEGAL PROCESSOR II	21.17	25.74	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
	3219	SENIOR VICTIM WITNESS ADVOCATE	31.02	37.71	1.00		1.00			1.00
	3222	VICTIM WITNESS ADVOCATE II	28.20	34.27	8.00		8.00			8.00
180101 Total					124.00	0.00	124.00	0.00	0.00	124.00
180106	0023	SECRETARY	23.19	28.19	0.75		0.75			0.75
	0810	ADMINISTRATIVE AIDE***	27.10	32.94	1.80		1.80			1.80
	0850	BUSINESS DEVELOPMENT MANAGER	49.77	60.49	1.00		1.00			1.00
180106 Total					3.55	0.00	3.55	0.00	0.00	3.55
DISTRICT ATTORNEY'S OFFICE TOTAL					127.55	0.00	127.55	0.00	0.00	127.55
EMERGENCY MANAGEMENT										
380101	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0774	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT	58.42	71.01	1.00		1.00			1.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0775	DIRECTOR OF EMERGENCY MANAGEMENT	70.11	85.23	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00	-1.00	0.00			0.00
380101 Total					6.00	-1.00	5.00	0.00	0.00	5.00
380102	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	34.29	41.67	3.00		3.00			3.00
380102 Total					3.00	0.00	3.00	0.00	0.00	3.00
380103	0773	COMMUNITY PREPAREDNESS PROGRAM MANAGER	53.12	64.58	1.00		1.00			1.00
380103 Total					1.00	0.00	1.00	0.00	0.00	1.00
380104	0776	COMMUNITY ALERT AND WARNING PROGRAM MANAGER	53.12	64.58	1.00		1.00			1.00
	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	34.29	41.67	1.00		1.00			1.00
380104 Total					2.00	0.00	2.00	0.00	0.00	2.00
EMERGENCY MANAGEMENT TOTAL					12.00	-1.00	11.00	0.00	0.00	11.00
ECONOMIC DEVELOPMENT BOARD										
190101	0741	EXECUTIVE DIRECTOR ECONOMIC DEVELOPMENT BOARD	70.11	85.23	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0826	DEPARTMENT ANALYST***	34.29	41.67	2.00		2.00			2.00
	0850	BUSINESS DEVELOPMENT MANAGER	49.77	60.49	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	3.50	0.50	4.00			4.00
190101 Total					9.50	0.50	10.00	0.00	0.00	10.00
190103	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST***	34.29	41.67	2.00		2.00			2.00
	0850	BUSINESS DEVELOPMENT MANAGER	49.77	60.49	1.00		1.00			1.00
190103 Total					4.00	0.00	4.00	0.00	0.00	4.00
ECONOMIC DEVELOPMENT BOARD TOTAL					13.50	0.50	14.00	0.00	0.00	14.00
GENERAL SERVICES										
210101	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0870	GENERAL SERVICES DIRECTOR	78.85	95.84	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	2.00		2.00			2.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	2.00		2.00			2.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.00		1.00		-0.50	0.50
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	7382	PAYROLL CLERK CONFIDENTIAL	25.53	31.04	1.00		1.00			1.00
210101 Total					13.00	0.00	13.00	0.00	-0.50	12.50
210201	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0868	GENERAL SERVICES DEPUTY DIRECTOR	60.61	73.67	1.00		1.00			1.00
	1035	ASSISTANT PROJECT SPECIALIST***	34.91	42.43	1.00		1.00			1.00
	1036	PROJECT SPECIALIST	39.22	47.67	6.00		6.00			6.00
	1037	SENIOR PROJECT SPECIALIST	45.08	54.80	3.00		3.00			3.00
	1038	CAPITAL PROJECT MANAGER	49.59	60.27	2.00		2.00			2.00
	1048	SENIOR CAPITAL PROJECT MANAGER	54.10	65.76	1.00		1.00		-1.00	0.00
210201 Total					16.00	0.00	16.00	0.00	-1.00	15.00
210203	0762	REAL ESTATE PROJECT SPECIALIST	39.37	47.86	3.00		3.00			3.00
	0763	REAL ESTATE MANAGER	47.74	58.03	1.00		1.00			1.00
210203 Total					4.00	0.00	4.00	0.00	0.00	4.00
210204	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3397	COMMUNITY SERVICES OFFICER II***	22.87	27.79	1.50		1.50			1.50
	5327	JANITORIAL SERVICES SUPERVISOR	22.50	27.35	1.00		1.00			1.00
	5335	BUILDING MECHANIC II	34.58	42.04	22.00		22.00			22.00
	5361	ASSISTANT BUILDING SUPERINTENDENT	38.44	46.73	3.00		3.00			3.00
	5362	ASSISTANT FACILITY MANAGER	48.30	58.72	1.00		1.00			1.00
210204 Total					33.50	0.00	33.50	0.00	0.00	33.50
210301	0335	BUYER	28.87	35.09	4.00		4.00			4.00
	0337	ASSISTANT PURCHASING AGENT	40.43	49.14	2.00		2.00			2.00
	0339	PURCHASING AGENT	46.51	56.53	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
210301 Total					8.00	0.00	8.00	0.00	0.00	8.00
210302	1273	EVENT SERVICES WORKER	24.36	29.61	0.50		0.50			0.50
	1275	EVENTS SERVICES SUPERVISOR	33.50	40.73	1.00		1.00			1.00
	1276	BOOKING & RESERVATION COORDINATOR	25.47	30.95	0.50		0.50			0.50
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00	-1.00	0.00			0.00
	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	0.50		0.50			0.50
210302 Total					3.50	-1.00	2.50	0.00	0.00	2.50
210303	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	3.00		3.00			3.00
	0826	DEPARTMENT ANALYST	34.29	41.67	4.00		4.00			4.00
	5364	ENERGY & SUSTAINABILITY PROGRAM MANAGER	51.16	62.19	1.00		1.00			1.00
210303 Total					9.00	0.00	9.00	0.00	0.00	9.00
210304	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	5235	ASSISTANT FLEET MANAGER	43.46	52.83	1.00		1.00			1.00
	5240	FLEET MANAGER	50.54	61.44	1.00		1.00			1.00
	5213	MOTOR POOL ATTENDANT	17.75	21.58	1.00		1.00			1.00
	5223	AUTOMOTIVE TECHNICIAN	29.25	35.55	5.00		5.00			5.00
	5224	LEAD AUTOMOTIVE TECHNICIAN	31.91	38.80	1.00		1.00			1.00
	5230	AUTO FLEET MAINTENANCE SUPERVISOR	35.06	42.61	1.00		1.00			1.00
	5210	WELDER	31.25	37.98	1.00		1.00			1.00
	5226	HEAVY EQUIPMENT TECHNICIAN	31.56	38.37	6.00		6.00			6.00
	5228	LEAD HEAVY EQUIPMENT TECHNICIAN	34.59	42.05	1.00		1.00			1.00
	5229	HEAVY EQUIPMENT FLEET MAINTENANCE SUPERVISOR	38.04	46.24	1.00		1.00			1.00
210304 Total					23.00	0.00	23.00	0.00	0.00	23.00
GENERAL SERVICES TOTAL					110.00	-1.00	109.00	0.00	-1.50	107.50
DEPARTMENT OF HEALTH SERVICES										
220101	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0118	SYSTEMS SOFTWARE ANALYST	46.64	56.69	3.00		3.00			3.00
	0311	STOREKEEPER	21.05	25.59	2.00		2.00			2.00
	0382	PAYROLL CLERK	24.79	30.14	3.00		3.00			3.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	5.50		5.50			5.50
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	5.00		5.00			5.00
	0416	ACCOUNTANT II	32.57	39.60	9.00		9.00			9.00

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FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	2.00		2.00			2.00
	0437	DEPARTMENT ACCOUNTING MANAGER	44.30	53.85	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	7.00	-3.00	4.00			4.00
	0826	DEPARTMENT ANALYST	34.29	41.67	12.80	0.20	13.00			13.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	5.00		5.00			5.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	3.00	-1.00	2.00			2.00
	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	52.37	63.66	1.00		1.00			1.00
	0848	HEALTH CARE COMPLIANCE/PRIVACY & SECURITY OFFICER	50.50	61.38	2.00		2.00			2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	6.00	-5.00	1.00			1.00
	2420	PATIENT CARE ANALYST	47.35	57.56	3.00		3.00			3.00
	2630	BIOSTATISTICIAN	37.76	45.90	3.00	-3.00	0.00			0.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.80	-1.80	0.00			0.00
	2675	HEALTH OFFICER	109.15	132.68	1.00		1.00			1.00
	2676	ASSISTANT DIRECTOR OF HEALTH SERVICES	71.08	86.39	1.00	1.00	2.00			2.00
	2677	DIRECTOR OF HEALTH SERVICES	95.51	116.10	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00	1.00	2.00			2.00
	7023	SECRETARY CONFIDENTIAL	23.89	29.03	1.00		1.00			1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	2634	HEALTH PROGRAM MANAGER***	42.21	51.31	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	0.00	2.00	2.00			2.00
	0826	DEPARTMENT ANALYST	34.29	41.67	0.00	0.80	0.80			0.80
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	0.00	1.00	1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	0.00	4.00	4.00			4.00
	2630	BIOSTATISTICIAN	37.76	45.90	0.00	3.00	3.00			3.00
	2634	HEALTH PROGRAM MANAGER***	42.21	51.31	1.00	1.80	2.80			2.80
220101 Total					88.10	1.00	89.10	0.00	0.00	89.10
220104	0880	PROGRAM PLANNING AND EVALUATION ANALYST***	37.05	45.03	0.00	1.00	1.00			1.00
	2470	SENIOR CLIENT SUPPORT SPECIALIST	28.45	34.58	0.00	1.00	1.00			1.00
	2503	BEHAVIORAL HEALTH CLINICIAN***	37.26	45.29	1.00	1.00	2.00			2.00
	2605	PUBLIC HEALTH INVESTIGATOR***	27.38	33.29	1.00	1.00	2.00			2.00
	2634	HEALTH PROGRAM MANAGER***	42.21	51.31	1.00	1.00	2.00			2.00
	2683	AODS COUNSELOR II**	31.64	38.45	2.00	2.00	4.00			4.00
220104 Total					5.00	7.00	12.00	0.00	0.00	12.00
220201	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	0.00	1.00	1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00	-1.00	0.00			0.00
	2541	HEALTH SERVICES DIVISION DIRECTOR	71.08	86.39	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	2612	ENVIRONMENTAL HEALTH SPECIALIST II	36.13	43.92	0.11		0.11			0.11
	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	38.54	46.84	1.26		1.26			1.26
	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	41.67	50.65	0.69		0.69			0.69
	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	47.50	57.74	1.00		1.00			1.00
	2620	DIRECTOR OF ENVIRONMENTAL HEALTH	57.34	69.70	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	2564	PUBLIC HEALTH NURSE II	44.07	53.56	11.00		11.00			11.00
	2565	SENIOR PUBLIC HEALTH NURSE	47.38	57.59	1.00		1.00			1.00
	2570	SUPERVISING PUBLIC HEALTH NURSE	51.15	62.18	3.00		3.00			3.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	3002	SOCIAL SERVICE WORKER II	28.01	34.04	1.00		1.00			1.00
	3003	SOCIAL SERVICE WORKER III***	29.92	36.37	4.00		4.00			4.00
	3383	COMMUNITY HEALTH WORKER SPECIALIST	22.92	27.86	0.00	1.00	1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	0.50		0.50			0.50
	2185	NUTRITIONIST	30.62	37.22	3.10		3.10			3.10
	2187	SUPERVISING NUTRITIONIST	33.66	40.92	1.00		1.00			1.00
	2629	SENIOR LACTATION CONSULTANT	35.63	43.30	0.90		0.90			0.90
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	3382	COMMUNITY HEALTH WORKER II	20.20	24.55	2.00		2.00			2.00
	3383	COMMUNITY HEALTH WORKER SPECIALIST	22.92	27.86	6.90	-1.00	5.90			5.90
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	2307	OCCUP THERAPIST II CHILD THERAPY PROGRAM	38.56	46.87	5.00	0.70	5.70			5.70
	2317	PHYS THERAPIST II CHILD THERAPY PROGRAM	38.56	46.87	5.35	1.45	6.80			6.80
	2318	SUPERVISING PEDIATRIC THERAPIST	43.01	52.28	2.00		2.00			2.00
	2320	MEDICAL THERAPY PROGRAM MANAGER	49.52	60.20	1.00		1.00			1.00
	2535	PUBLIC HEALTH PHYSICIAN	89.33	108.58	0.70		0.70			0.70
	2564	PUBLIC HEALTH NURSE II	44.07	53.56	4.00		4.00			4.00
	2565	SENIOR PUBLIC HEALTH NURSE	47.38	57.59	10.75	1.00	11.75			11.75
	2570	SUPERVISING PUBLIC HEALTH NURSE	51.15	62.18	2.00		2.00			2.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	3002	SOCIAL SERVICE WORKER II	28.01	34.04	1.00		1.00			1.00
	3010	SOCIAL SERVICE SUPERVISOR I	35.69	43.38	1.00		1.00			1.00
	3383	COMMUNITY HEALTH WORKER SPECIALIST	22.92	27.86	3.55	0.45	4.00			4.00
	0402	ACCOUNT CLERK II	21.17	25.74	4.00		4.00			4.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	4301	ANIMAL CONTROL OFFICER II	23.97	29.14	11.00		11.00			11.00
	4303	ANIMAL HEALTH TECHNICIAN	22.84	27.76	5.50		5.50			5.50
	4304	ANIMAL CARE ASSISTANT	15.95	19.39	6.00		6.00			6.00
	4306	SUPERVISING ANIMAL CONTROL OFFICER	28.65	34.82	2.00		2.00			2.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	0.87		0.87			0.87
	0542	VITAL STATISTICS TECHNICIAN	23.08	28.05	3.50		3.50			3.50
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	2564	PUBLIC HEALTH NURSE II	44.07	53.56	4.90		4.90			4.90
	2565	SENIOR PUBLIC HEALTH NURSE	47.38	57.59	1.00		1.00			1.00
	2570	SUPERVISING PUBLIC HEALTH NURSE	51.15	62.18	1.00		1.00			1.00
	2575	DIRECTOR OF PUBLIC HEALTH NURSING	58.49	71.09	1.00		1.00			1.00
	2605	PUBLIC HEALTH INVESTIGATOR	27.38	33.29	2.00		2.00			2.00
	2673	DEPUTY PUBLIC HEALTH OFFICER	99.25	120.63	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	50.62	61.53	1.00		1.00			1.00
	2012	STAFF NURSE II	42.24	51.35	3.55	0.50	4.05			4.05
	2503	BEHAVIORAL HEALTH CLINICIAN	37.26	45.29	3.75		3.75			3.75

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00		-0.25	0.75
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	2662	EMERGENCY MEDICAL SERVICES COORDINATOR	38.35	46.61	3.00		3.00			3.00
	2663	ADVANCED LIFE SUPPORT COORDINATOR	36.54	44.42	1.00		1.00			1.00
	2665	REGIONAL EMERGENCY MEDICAL SERVICES MANAGER	50.66	61.57	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	0.80		0.80			0.80
	2105	PUBLIC HEALTH LABORATORY TECHNICIAN II	22.82	27.74	2.00		2.00			2.00
	2122	PUBLIC HEALTH MICROBIOLOGIST II	35.28	42.87	2.50		2.50			2.50
	2125	PUBLIC HEALTH LABORATORY DIRECTOR	53.91	65.53	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	2122	PUBLIC HEALTH MICROBIOLOGIST II	35.28	42.87	1.50		1.50			1.50
	2632	HEALTH INFORMATION SPECIALIST II	31.56	38.37	1.00		1.00			1.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	2.00		2.00			2.00
	2632	HEALTH INFORMATION SPECIALIST II	31.56	38.37	4.00		4.00			4.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	2.00		2.00			2.00
	2635	SENIOR HEALTH INFORMATION SPECIALIST	33.95	41.27	1.00		1.00			1.00
	2638	SUPERVISING HEALTH INFORMATION SPECIALIST	36.67	44.57	1.00		1.00			1.00
	2671	HEALTHY COMMUNITIES SECTION MANAGER	50.66	61.57	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	0.00		0.00	1.00		1.00
	2575	DIRECTOR OF PUBLIC HEALTH NURSING***	58.49	71.09	0.00		0.00	1.00		1.00
	2671	HEALTHY COMMUNITIES SECTION MANAGER***	50.66	61.57	0.00		0.00	1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER***	39.02	47.43	0.00		0.00	1.00		1.00
220201 Total					184.68	4.10	188.78	4.00	-0.25	192.53
220204										
	2612	ENVIRONMENTAL HEALTH SPECIALIST II	36.13	43.92	13.89		13.89			13.89
	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	38.54	46.84	6.74		6.74			6.74
	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	41.67	50.65	2.31		2.31			2.31
	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	47.50	57.74	1.00		1.00			1.00
	2625	DAIRY INSPECTOR	36.86	44.80	1.50		1.50			1.50
220204 Total					25.44	0.00	25.44	0.00	0.00	25.44
220301										
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0023	SECRETARY	23.19	28.19	2.00		2.00			2.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0826	DEPARTMENT ANALYST	34.29	41.67	2.00		2.00			2.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	2263	MEDICAL RECORD CLERK III	23.72	28.84	1.00		1.00			1.00
	2420	PATIENT CARE ANALYST	47.35	57.56	4.00		4.00			4.00
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	40.09	48.72	5.00		5.00			5.00
	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	50.66	61.57	1.00		1.00			1.00
	2540	MENTAL HEALTH MEDICAL DIRECTOR	114.66	139.37	1.00		1.00			1.00
	2541	HEALTH SERVICES DIVISION DIRECTOR	71.08	86.39	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.50		1.50			1.50
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0505	MEDICAL UNIT CLERK	21.49	26.11	1.00		1.00			1.00
	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	50.62	61.53	0.50		0.50			0.50
	2007	LICENSED VOCATIONAL NURSE II	25.95	31.54	2.00		2.00			2.00
	2015	CLIENT CARE MANAGER	48.80	59.31	1.00		1.00			1.00
	2082	PSYCHIATRIC TECHNICIAN	27.21	33.08	2.00		2.00			2.00
	2091	PSYCHIATRIC NURSE**	43.19	52.50	5.70		5.70			5.70
	2470	SENIOR CLIENT SUPPORT SPECIALIST***	28.45	34.58	1.00		1.00			1.00
	2503	BEHAVIORAL HEALTH CLINICIAN***	37.26	45.29	15.98	4.00	19.98			19.98
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	40.09	48.72	1.00		1.00			1.00
	2532	ACUTE FORENSICS SECTION MANAGER	57.04	69.32	1.00		1.00			1.00
	2534	STAFF PSYCHIATRIST***	91.60	111.34	0.70		0.70			0.70
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00	1.00	3.00			3.00
	0023	SECRETARY	23.19	28.19	1.00	-1.00	0.00			0.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	50.62	61.53	0.80		0.80			0.80
	2013	SUPERVISING STAFF NURSE	46.60	56.65	1.00		1.00			1.00
	2091	PSYCHIATRIC NURSE	43.19	52.50	5.60		5.60			5.60
	2466	CLIENT SUPPORT SPECIALIST	21.67	26.33	1.20		1.20			1.20
	2470	SENIOR CLIENT SUPPORT SPECIALIST	28.45	34.58	7.00		7.00			7.00
	2503	BEHAVIORAL HEALTH CLINICIAN	37.26	45.29	3.00		3.00			3.00
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	40.09	48.72	1.00		1.00			1.00
	2534	STAFF PSYCHIATRIST	91.60	111.34	2.30		2.30			2.30
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	2007	LICENSED VOCATIONAL NURSE II	25.95	31.54	1.00		1.00			1.00
	2091	PSYCHIATRIC NURSE	43.19	52.50	1.00		1.00			1.00
	2470	SENIOR CLIENT SUPPORT SPECIALIST	28.45	34.58	1.00		1.00			1.00
	2503	BEHAVIORAL HEALTH CLINICIAN	37.26	45.29	9.80		9.80			9.80
	2534	STAFF PSYCHIATRIST	91.60	111.34	2.70		2.70			2.70
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	2683	AODS COUNSELOR II	31.64	38.45	0.75		0.75			0.75
	2470	SENIOR CLIENT SUPPORT SPECIALIST	28.45	34.58	3.00		3.00			3.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	2503	BEHAVIORAL HEALTH CLINICIAN	37.26	45.29	2.50		2.50			2.50
	2015	CLIENT CARE MANAGER	48.80	59.31	1.00		1.00			1.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	11.30		11.30			11.30
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	2015	CLIENT CARE MANAGER	48.80	59.31	1.00		1.00			1.00
	2091	PSYCHIATRIC NURSE	43.19	52.50	2.00		2.00			2.00
	2420	PATIENT CARE ANALYST	47.35	57.56	1.00		1.00			1.00
	2466	CLIENT SUPPORT SPECIALIST	21.67	26.33	0.80		0.80			0.80
	2470	SENIOR CLIENT SUPPORT SPECIALIST	28.45	34.58	13.00		13.00			13.00
	2503	BEHAVIORAL HEALTH CLINICIAN	37.26	45.29	43.40		43.40			43.40
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST***	40.09	48.72	4.00	1.00	5.00			5.00
	2534	STAFF PSYCHIATRIST	91.60	111.34	0.78		0.78			0.78
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	6.00		6.00			6.00
	2683	AODS COUNSELOR II	31.64	38.45	2.00		2.00			2.00
	2684	AODS SPECIALIST	33.00	40.11	1.00		1.00			1.00
	3002	SOCIAL SERVICE WORKER II	28.01	34.04	3.00		3.00			3.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	2420	PATIENT CARE ANALYST	47.35	57.56	1.00		1.00			1.00
	2503	BEHAVIORAL HEALTH CLINICIAN	37.26	45.29	1.00		1.00			1.00
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	40.09	48.72	1.00		1.00			1.00
	2632	HEALTH INFORMATION SPECIALIST II	31.56	38.37	1.00		1.00			1.00
	2638	SUPERVISING HEALTH INFORMATION SPECIALIST	36.67	44.57	1.00		1.00			1.00
	2680	AODS ASSISTANT II	21.67	26.33	1.00		1.00			1.00
	2681	AODS ASSISTANT III	24.02	29.19	1.00		1.00			1.00
	2683	AODS COUNSELOR II	31.64	38.45	6.05		6.05			6.05
	2684	AODS SPECIALIST	33.00	40.11	5.00		5.00			5.00
	2694	SUBSTANCE USE DISORDER & COMM RECVRV SVCS SECT MGR	50.66	61.57	1.00		1.00			1.00
	3002	SOCIAL SERVICE WORKER II	28.01	34.04	1.00		1.00			1.00
220301 Total					230.36	5.00	235.36	0.00	0.00	235.36
220302	0002	OFFICE ASSISTANT II	18.86	22.92	2.00		2.00			2.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	2460	AODS INTAKE INTERVIEWER	21.67	26.33	2.00		2.00			2.00
	2634	HEALTH PROGRAM MANAGER	42.21	51.31	1.00		1.00			1.00
	2683	AODS COUNSELOR II	31.64	38.45	6.50		6.50			6.50
	2684	AODS SPECIALIST	33.00	40.11	1.00		1.00			1.00
220302 Total					14.50	0.00	14.50	0.00	0.00	14.50
DEPARTMENT OF HEALTH SERVICES TOTAL					548.08	17.10	565.18	4.00	-0.25	568.93
HUMAN RESOURCES										
230101	0801	DEPUTY HUMAN RESOURCES DIRECTOR	65.98	80.20	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	0.00	0.70	0.70			0.70
	0816	DIRECTOR HUMAN RESOURCES	80.91	98.35	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	0807	HUMAN RESOURCES ANALYST III	40.42	49.13	6.00		6.00			6.00
	0808	SUPERVISING HUMAN RESOURCES ANALYST	46.44	56.45	2.00		2.00			2.00
	0813	RECRUITMENT & CLASSIFICATION MANAGER	53.41	64.91	1.00		1.00			1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	26.02	31.63	5.00		5.00			5.00
	0807	HUMAN RESOURCES ANALYST III	40.42	49.13	1.00		1.00			1.00
	0809	TRAINING MANAGER	47.61	57.87	1.00		1.00			1.00
	7003	SENIOR OFFICE ASSISTANT CONFIDENTIAL	22.15	26.92	1.00		1.00			1.00
	0164	HUMAN RESOURCES INFORMATION SYSTEMS MANAGER	57.00	69.28	1.00		1.00			1.00
	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	38.84	47.21	4.00		4.00			4.00
	0807	HUMAN RESOURCES ANALYST III	40.42	49.13	3.00		3.00			3.00
	0814	EMPLOYEE RELATIONS MANAGER	63.74	77.48	1.00		1.00			1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	26.02	31.63	1.00		1.00			1.00
230101 Total					32.00	0.70	32.70	0.00	0.00	32.70
230110	0807	HUMAN RESOURCES ANALYST III	40.42	49.13	1.00		1.00			1.00
230110 Total					1.00	0.00	1.00	0.00	0.00	1.00
230201	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0765	RISK MANAGER	53.11	64.56	1.00		1.00			1.00
	0801	DEPUTY HUMAN RESOURCES DIRECTOR	65.98	80.20	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	7403	SENIOR ACCOUNT CLERK CONFIDENTIAL	24.04	29.22	2.00		2.00			2.00
230201 Total					6.00	0.00	6.00	0.00	0.00	6.00
230205	0767	RISK MANAGEMENT ANALYST II	40.15	48.80	3.00		3.00			3.00
	0858	EMPLOYEE BENEFITS MANAGER	48.71	59.22	1.00		1.00			1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	26.02	31.63	4.00		4.00			4.00
230205 Total					8.00	0.00	8.00	0.00	0.00	8.00
230215	0767	RISK MANAGEMENT ANALYST II	40.15	48.80	3.00		3.00			3.00
	0768	RISK MANAGEMENT ANALYST III	46.19	56.15	1.00		1.00			1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	26.02	31.63	1.50		1.50			1.50
	0767	RISK MANAGEMENT ANALYST II	40.15	48.80	2.00		2.00			2.00
	0768	RISK MANAGEMENT ANALYST III	46.19	56.15	1.00		1.00			1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	26.02	31.63	0.50		0.50			0.50
230215 Total					9.00	0.00	9.00	0.00	0.00	9.00
230225	0767	RISK MANAGEMENT ANALYST II	40.15	48.80	3.00		3.00			3.00
	0768	RISK MANAGEMENT ANALYST III	46.19	56.15	1.00		1.00			1.00
	0811	EQUAL EMPLOYMENT OPPORTUNITY MANAGER	49.80	60.53	1.00		1.00			1.00
	7003	SENIOR OFFICE ASSISTANT CONFIDENTIAL	22.15	26.92	1.00		1.00			1.00
230225 Total					6.00	0.00	6.00	0.00	0.00	6.00
HUMAN RESOURCES TOTAL					62.00	0.70	62.70	0.00	0.00	62.70
HUMAN SERVICES & IHHS										
240301	3088	ASSISTANT DIRECTOR HUMAN SERVICES	75.47	91.73	1.00		1.00			1.00
	3090	DIRECTOR OF HUMAN SERVICES	88.58	107.67	1.00		1.00			1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	2.00		2.00			2.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0382	PAYROLL CLERK	24.79	30.14	4.00		4.00			4.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	1.00		1.00			1.00
	0477	PROGRAM SPECIALIST	33.56	40.79	3.00		3.00			3.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	6.00		6.00			6.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0178	SUPERVISING PUBLIC ASSISTANCE SYSTEMS TECHNICIAN	32.78	39.85	1.00		1.00			1.00
	0179	PUBLIC ASSISTANCE SYSTEMS TECHNICIAN	29.80	36.21	3.00		3.00			3.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0204	DOCUMENT IMAGING TECHNICIAN	19.49	23.68	4.00		4.00			4.00
	0205	MICROGRAPHIC TECHNICIAN II	21.49	26.11	5.00		5.00			5.00
	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	29.03	35.28	1.00		1.00			1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	6.00		6.00			6.00
	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	51.81	62.98	3.00		3.00			3.00
	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	59.58	72.42	1.00		1.00			1.00
	0172	HUMAN SERVICES NETWORK ANALYST	42.99	52.26	3.00		3.00			3.00
	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	41.74	50.74	6.00		6.00			6.00
	0175	PUBLIC ASSISTANCE SYSTEMS MANAGER	51.81	62.98	1.00		1.00			1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST***	39.70	48.26	3.00	1.00	4.00			4.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0810	ADMINISTRATIVE AIDE*	27.10	32.94	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	7.75		7.75			7.75
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	2.00		2.00			2.00
	3088	ASSISTANT DIRECTOR HUMAN SERVICES	75.47	91.73	1.00		1.00			1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	39.70	48.26	1.00		1.00			1.00
	0484	SENIOR ELIGIBILITY SPECIALIST	28.26	34.35	9.00		9.00			9.00
	0485	ELIGIBILITY SPECIALIST SUPERVISOR	31.10	37.80	2.00		2.00			2.00
	0002	OFFICE ASSISTANT II	18.86	22.92	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	3004	SOCIAL SERVICE WORKER IV	33.38	40.57	1.00		1.00			1.00
	4246	WELFARE FRAUD INVESTIGATOR II	39.62	48.15	4.00		4.00			4.00
	4249	CHIEF WELFARE FRAUD INVESTIGATOR	49.41	60.05	1.00		1.00			1.00
	4251	SENIOR WELFARE FRAUD INVESTIGATOR	42.73	51.94	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	3.00		3.00			3.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	4.00		4.00			4.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	2.00		2.00			2.00
	0416	ACCOUNTANT II	32.57	39.60	2.00		2.00			2.00
	0417	ACCOUNTANT III	38.56	46.87	2.00		2.00			2.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	0437	DEPARTMENT ACCOUNTING MANAGER	44.30	53.85	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	52.37	63.66	1.00		1.00			1.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	4.00		4.00			4.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	2.00		2.00			2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0311	STOREKEEPER	21.05	25.59	1.00		1.00			1.00
	0312	SENIOR STOREKEEPER	23.35	28.39	1.00		1.00			1.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	3084	3084-PROGDEV MGR	44.89	54.56	0.00	1.00	1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0484	SENIOR ELIGIBILITY SPECIALIST	28.26	34.35	3.00		3.00			3.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	7.00		7.00			7.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	2.00		2.00			2.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	3.00		3.00			3.00
	3089	HUMAN SERVICES DIVISION DIRECTOR	56.82	69.06	1.00		1.00			1.00
	0482	ELIGIBILITY SPECIALIST II	26.19	31.84	147.00		147.00			147.00
	0484	SENIOR ELIGIBILITY SPECIALIST***	28.26	34.35	32.00	1.00	33.00			33.00
	0485	ELIGIBILITY SPECIALIST SUPERVISOR	31.10	37.80	23.00		23.00			23.00
	3002	SOCIAL SERVICE WORKER III***	28.01	34.04	1.00	1.00	2.00			2.00
	3003	SOCIAL SERVICE WORKER III	29.92	36.37	1.00		1.00			1.00
	3011	SOCIAL SERVICE SUPERVISOR II	37.32	45.37	1.00		1.00			1.00
	0002	OFFICE ASSISTANT II	18.86	22.92	19.00		19.00			19.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	12.00		12.00			12.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	6.00		6.00			6.00
	0310	MATERIALS HANDLER	20.14	24.49	2.00		2.00			2.00
	0311	STOREKEEPER	21.05	25.59	1.00		1.00			1.00
	3352	HUMAN SERVICES AIDE II	20.05	24.37	14.00		14.00			14.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	6.00		6.00			6.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	2.00		2.00			2.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	2.00		2.00			2.00
	3089	HUMAN SERVICES DIVISION DIRECTOR	56.82	69.06	1.00		1.00			1.00
	0002	OFFICE ASSISTANT II	18.86	22.92	4.00		4.00			4.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	6.00		6.00			6.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	2.00		2.00			2.00
	0402	ACCOUNT CLERK II	21.17	25.74	3.00		3.00			3.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	3038	EMPLOYMENT & TRAINING COORDINATOR	31.39	38.16	1.00		1.00			1.00
	3352	HUMAN SERVICES AIDE II	20.05	24.37	4.00		4.00			4.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0174	COMPUTER LAB SUPPORT SPECIALST	29.03	35.28	1.00		1.00			1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	39.70	48.26	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	3003	SOCIAL SERVICE WORKER III***	29.92	36.37	0.00	4.00	4.00			4.00
	3010	SOCIAL SERVICE SUPERVISOR I***	35.69	43.38	0.00	1.00	1.00			1.00
	3030	EMPLOYMENT & TRAINING SPECIALIST	26.19	31.84	32.50		32.50			32.50
	3031	SENIOR EMPLOYMENT & TRAINING SPECIALIST	28.26	34.35	5.00		5.00			5.00
	3032	SUPERVISING EMPLOYMENT & TRAINING SPECIALIST	31.10	37.80	5.00		5.00			5.00
	3037	EMPLOYMENT & TRAINING COUNSELOR II*	29.92	36.37	25.00		25.00			25.00
	3038	EMPLOYMENT & TRAINING COORDINATOR	31.39	38.16	8.00		8.00			8.00
	3039	SUPERVISING EMPLOYMENT & TRAINING COUNSELOR	35.69	43.38	5.00		5.00			5.00
	0810	ADMINISTRATIVE AIDE**	27.10	32.94	0.00	1.00	1.00			1.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	2.00		2.00			2.00
	0003	SENIOR OFFICE ASSISTANT***	21.49	26.11	3.00	1.00	4.00			4.00
	3002	SOCIAL SERVICE WORKER II	28.01	34.04	1.00		1.00			1.00
	3003	SOCIAL SERVICE WORKER III	29.92	36.37	1.00		1.00			1.00
	3006	CHILD PROTECTIVE SERVICES SOCIAL WORKER	36.93	44.90	100.50		100.50			100.50
	3010	SOCIAL SERVICE SUPERVISOR I	35.69	43.38	1.00		1.00			1.00
	3012	CHILD PROTECTIVE SERVICES SOCIAL WORK SUPERVISOR	41.38	50.30	17.00		17.00			17.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	39.70	48.26	1.00		1.00			1.00
	0179	PUBLIC ASSISTANCE SYSTEMS TECHNICIAN***	29.80	36.21	0.00	1.00	1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST***	37.05	45.03	3.00	1.00	4.00			4.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	4.00		4.00			4.00
	3089	HUMAN SERVICES DIVISION DIRECTOR	56.82	69.06	1.00		1.00			1.00
	0472	ELIGIBILITY WORKER II	24.14	29.35	4.00		4.00			4.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0476	ELIGIBILITY SUPERVISOR	29.59	35.96	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	21.00		21.00			21.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	2.00		2.00			2.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	5.00		5.00			5.00
	0052	LEGAL STAFF SUPERVISOR	27.21	33.08	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3353	SOCIAL WORK ASSISTANT	21.54	26.19	8.00		8.00			8.00
	3021	CHILDREN'S RESIDENTIAL CARE COUNSELOR II	29.41	35.74	20.00	2.00	22.00			22.00
	3024	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	37.47	45.55	6.00		6.00			6.00
	3026	VALLEY OF THE MOON CHILDREN'S HOME MANAGER	44.89	54.56	1.00		1.00			1.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	29.41	35.74	3.00		3.00			3.00
	3114	JUVENILE CORRECTIONAL COUNSELOR IV	37.47	45.55	1.00		1.00			1.00
	5370	RESIDENTIAL SERVICE WORKER	17.97	21.84	3.00		3.00			3.00
	6230	CHEF	23.98	29.15	1.00		1.00			1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	39.70	48.26	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST***	37.05	45.03	2.00	1.00	3.00			3.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	1.00		1.00			1.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	1.00		1.00			1.00
	3089	HUMAN SERVICES DIVISION DIRECTOR	56.82	69.06	1.00		1.00			1.00
	7023	SECRETARY CONFIDENTIAL	23.89	29.03	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	3003	SOCIAL SERVICE WORKER III	29.92	36.37	38.50		38.50			38.50
	3004	SOCIAL SERVICE WORKER IV	33.38	40.57	7.00		7.00			7.00
	3010	SOCIAL SERVICE SUPERVISOR I	35.69	43.38	6.00		6.00			6.00
	3011	SOCIAL SERVICE SUPERVISOR II	37.32	45.37	1.00		1.00			1.00
	3348	HOME CARE SUPPORT ASSISTANT	19.90	24.20	2.00		2.00			2.00
	3350	HOME CARE SUPPORT SPECIALIST	21.64	26.30	4.00		4.00			4.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	6.00		6.00			6.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	7.00		7.00			7.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3350	HOME CARE SUPPORT SPECIALIST	21.64	26.30	1.00		1.00			1.00
	3353	SOCIAL WORK ASSISTANT	21.54	26.19	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	3004	SOCIAL SERVICE WORKER IV***	33.38	40.57	30.00	-1.00	29.00			29.00
	3011	SOCIAL SERVICE SUPERVISOR II	37.32	45.37	4.00		4.00			4.00
	3087	HUMAN SERVICES SECTION MANAGER	47.76	58.05	1.00		1.00			1.00
	3353	SOCIAL WORK ASSISTANT***	21.54	26.19	1.00	1.00	2.00			2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	1.00		1.00			1.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT***	21.49	26.11	1.00		1.00			1.00
	3004	SOCIAL SERVICE WORKER IV***	33.38	40.57	6.00	1.00	7.00			7.00
	3011	SOCIAL SERVICE SUPERVISOR II***	37.32	45.37	2.00		2.00			2.00
	3353	SOCIAL WORK ASSISTANT	21.54	26.19	1.00	-1.00	0.00			0.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	0.50		0.50			0.50
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	1.00		1.00			1.00
	3004	SOCIAL SERVICE WORKER IV	33.38	40.57	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0608	VETERANS SERVICE SPECIALIST III	26.86	32.64	5.00		5.00			5.00
	0610	VETERANS SERVICE OFFICER	42.33	51.45	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	0.80		0.80			0.80
	0069	DEPUTY PUBLIC ADMINISTRATOR-GUARDIAN-CONSERVATOR	30.01	36.48	5.00		5.00			5.00
	0070	SUPERVISING PUBLIC ADMIN-GUARDIAN-CONSERVATOR	35.63	43.30	1.00		1.00			1.00
	0071	CHIEF DEPUTY PUBLIC ADMIN-GUARDIAN-CONSERVATOR	41.63	50.61	1.00		1.00			1.00
240301 Total					911.55	16.00	927.55	0.00	0.00	927.55
370101	9300	IHSS PUBLIC AUTHORITY MANAGER	54.86	66.68	1.00		1.00			1.00
370101 Total					1.00	0.00	1.00	0.00	0.00	1.00
HUMAN SERVICES & IHSS TOTAL					912.55	16.00	928.55	0.00	0.00	928.55
INFORMATION SYSTEMS DEPT										
250101	0150	INFORMATION SYSTEM DIRECTOR	79.85	97.05	1.00		1.00			1.00
	0151	ASSISTANT INFORMATION SYSTEM DIRECTOR	70.75	86.00	1.00		1.00			1.00
	0152	INFORMATION TECHNOLOGY ANALYST II	35.75	43.46	1.00		1.00			1.00
	0154	INFORMATION TECHNOLOGY ANALYST III	43.98	53.46	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	7.00		7.00			7.00
	0826	DEPARTMENT ANALYST	34.29	41.67	2.00		2.00			2.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	2.00		2.00			2.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0129	SENIOR PROGRAMMER ANALYST	44.42	53.99	9.00		9.00			9.00
	0130	PROGRAMMER ANALYST	37.15	45.16	1.00		1.00			1.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	0149	INFORMATION SYSTEM DIVISION DIRECTOR	63.91	77.69	1.00		1.00			1.00
	0129	SENIOR PROGRAMMER ANALYST	44.42	53.99	1.00		1.00			1.00
	0130	PROGRAMMER ANALYST	37.15	45.16	1.00		1.00			1.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	0163	SENIOR BUSINESS SYSTEMS ANALYST	44.42	53.99	1.00		1.00			1.00
	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	32.48	39.48	2.00		2.00			2.00
	0118	SYSTEMS SOFTWARE ANALYST	46.64	56.69	1.50		1.50			1.50
	0129	SENIOR PROGRAMMER ANALYST	44.42	53.99	5.50		5.50			5.50
	0130	PROGRAMMER ANALYST	37.15	45.16	2.00		2.00			2.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	2.00		2.00			2.00
	0154	INFORMATION TECHNOLOGY ANALYST III	43.98	53.46	1.00		1.00			1.00
	0163	SENIOR BUSINESS SYSTEMS ANALYST	44.42	53.99	1.00		1.00			1.00
	0129	SENIOR PROGRAMMER ANALYST	44.42	53.99	1.00		1.00			1.00
	0130	PROGRAMMER ANALYST	37.15	45.16	2.00		2.00			2.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	3.00		3.00			3.00
	0149	INFORMATION SYSTEM DIVISION DIRECTOR	63.91	77.69	1.00		1.00			1.00
	0152	INFORMATION TECHNOLOGY ANALYST II	35.75	43.46	4.00		4.00			4.00
	0163	SENIOR BUSINESS SYSTEMS ANALYST	44.42	53.99	1.00		1.00			1.00
	0232	GRAPHICS DESIGNER PHOTOGRAPHER	25.21	30.64	1.00		1.00			1.00
	0118	SYSTEMS SOFTWARE ANALYST	46.64	56.69	10.50		10.50			10.50
	0140	SENIOR NETWORK ANALYST	48.71	59.22	1.00		1.00			1.00
	0141	NETWORK ANALYST	45.30	55.07	3.00		3.00			3.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	0149	INFORMATION SYSTEM DIVISION DIRECTOR	63.91	77.69	1.00		1.00			1.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0152	INFORMATION TECHNOLOGY ANALYST II	35.75	43.46	1.00		1.00			1.00
	0140	SENIOR NETWORK ANALYST	48.71	59.22	2.00		2.00			2.00
	0141	NETWORK ANALYST	45.30	55.07	2.00		2.00			2.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	0152	INFORMATION TECHNOLOGY ANALYST II	35.75	43.46	11.00		11.00			11.00
	0154	INFORMATION TECHNOLOGY ANALYST III	43.98	53.46	3.00		3.00			3.00
	0318	MATERIALS EQUIPMENT SPECIALIST	25.53	31.04	2.00		2.00			2.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	0118	SYSTEMS SOFTWARE ANALYST	46.64	56.69	2.00		2.00			2.00
	0129	SENIOR PROGRAMMER ANALYST	44.42	53.99	1.00		1.00			1.00
	0130	PROGRAMMER ANALYST	37.15	45.16	1.00		1.00			1.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	32.48	39.48	1.00		1.00			1.00
	0143	INFORMATION SYSTEMS PROJECT MANAGER	55.60	67.59	1.00		1.00			1.00
	0058	RECORDS AND INFORMATION MANAGER	39.42	47.91	1.00		1.00			1.00
	0155	BUSINESS SYSTEMS ANALYST	37.15	45.16	1.00		1.00			1.00
	0307	MAIL MATERIALS AND RECORDS HANDLER II	21.05	25.59	6.00		6.00			6.00
	0309	MAIL MATERIALS AND RECORDS SUPERVISOR	24.19	29.40	1.00		1.00			1.00
	1710	SENIOR COMMUNICATIONS TECHNICIAN	37.37	45.42	1.00		1.00			1.00
250101 Total					116.50	0.00	116.50	0.00	0.00	116.50
INFORMATION SYSTEMS DEPT TOTAL					116.50	0.00	116.50	0.00	0.00	116.50
PERMIT & RESOURCE MANAGEMENT DEPT										
260101	0002	OFFICE ASSISTANT II	18.86	22.92	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0098	TELEPHONE OPERATOR	19.17	23.31	1.00		1.00			1.00
	0552	PERMIT TECHNICIAN II	27.54	33.48	6.00		6.00			6.00
	1240	CUSTOMER SERVICE SUPERVISOR	40.24	48.91	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	4.00		4.00			4.00
	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	51.81	62.98	1.00		1.00			1.00
	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	32.48	39.48	2.00		2.00			2.00
	1223	SENIOR GEOGRAPHIC INFORMATION TECHNICIAN	34.76	42.26	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0382	PAYROLL CLERK	24.79	30.14	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	2.00	-1.00	1.00			1.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0850	BUSINESS DEVELOPMENT MANAGER	49.77	60.49	1.00		1.00			1.00
	1210	PRMD DIVISION MANAGER	50.34	61.19	1.00		1.00			1.00
	1215	DIRECTOR PRMD	77.88	94.66	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	1016	DEPUTY DIRECTOR ENGINEERING CONSTRUCTION	64.26	78.10	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	1007	ENGINEERING TECHNICIAN III	33.63	40.88	4.00		4.00			4.00
	1008	ENGINEERING TECHNICIAN IV	40.37	49.08	1.00		1.00			1.00
	1012	ENGINEER	49.77	60.49	2.00		2.00			2.00
	1014	SENIOR ENGINEER	54.63	66.40	1.00		1.00			1.00
	1015	ENGINEERING DIVISION MANAGER	56.96	69.24	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	1007	ENGINEERING TECHNICIAN III	33.63	40.88	2.00		2.00			2.00
	2612	ENVIRONMENTAL HEALTH SPECIALIST II	36.13	43.92	4.00		4.00			4.00
	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	38.54	46.84	4.00		4.00			4.00
	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	41.67	50.65	1.00		1.00			1.00
	1000	LICENSED LAND SURVEYOR	46.92	57.04	1.00		1.00			1.00
	1007	ENGINEERING TECHNICIAN III	33.63	40.88	2.00		2.00			2.00
	1012	ENGINEER	49.77	60.49	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	1012	ENGINEER	49.77	60.49	2.00		2.00			2.00
	1014	SENIOR ENGINEER	54.63	66.40	1.00		1.00			1.00
	1209	BUILDING DIVISION MANAGER	56.96	69.24	1.00		1.00			1.00
	1405	BUILDING INSPECTOR II	34.51	41.95	7.00		7.00			7.00
	1407	SENIOR BUILDING INSPECTOR	37.33	45.38	3.00		3.00			3.00
	1426	BUILDING PLANS EXAMINER II	35.45	43.08	3.00		3.00			3.00
	1428	SENIOR BUILDING PLANS EXAMINER	38.34	46.60	3.00		3.00			3.00
	1440	SUPERVISING BUILDING INSPECTOR	42.65	51.84	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	1192	CODE ENFORCEMENT INSPECTOR II***	36.26	44.07	5.00	1.00	6.00			6.00
	1193	SENIOR CODE ENFORCEMENT INSPECTOR	39.21	47.66	3.00		3.00			3.00
	1194	CODE ENFORCEMENT SUPERVISOR	43.12	52.42	1.00		1.00			1.00
	1210	PRMD DIVISION MANAGER	50.34	61.19	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	2.00		2.00			2.00
	1213	DEPUTY DIRECTOR-PLANNING	57.94	70.42	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	1200	PLANNING TECHNICIAN	24.48	29.76	1.00		1.00			1.00
	1203	PLANNER III	39.53	48.06	13.00		13.00			13.00
	1210	PRMD DIVISION MANAGER	50.34	61.19	1.00		1.00			1.00
	1401	SUPERVISING PLANNER	43.49	52.86	2.00		2.00			2.00
	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	38.54	46.84	1.00		1.00			1.00
	0990	SENIOR ENVIRONMENTAL SPECIALIST	38.23	46.47	5.00		5.00			5.00
	1081	PROFESSIONAL GEOLOGIST	49.77	60.49	1.00		1.00			1.00
	1210	PRMD DIVISION MANAGER	50.34	61.19	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER***	39.02	47.43	0.00	1.00	1.00			1.00
	1203	PLANNER III	39.53	48.06	4.00		4.00			4.00
	1210	PRMD DIVISION MANAGER	50.34	61.19	1.00		1.00			1.00
	1401	SUPERVISING PLANNER	43.49	52.86	1.00		1.00			1.00
260101 Total					136.00	1.00	137.00	0.00	0.00	137.00
260301	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST***	34.29	41.67	0.00	1.00	1.00			1.00
	0904	MARKETING SPECIALIST***	30.06	36.54	0.00	1.00	1.00			1.00
	4513	SENIOR FIRE INSPECTOR	46.55	56.58	1.00		1.00			1.00
	4518	FIRE WARDEN/FIRE MARSHAL	60.95	74.09	1.00		1.00			1.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	4519	FIRE INSPECTOR II	42.31	51.43	2.00		2.00			2.00
260301 Total					5.00	2.00	7.00	0.00	0.00	7.00
260302	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	4516	FIRE SERVICES OFFICER	52.84	64.22	1.00		1.00			1.00
	4519	FIRE INSPECTOR II	42.31	51.43	4.00		4.00			4.00
260302 Total					6.00	0.00	6.00	0.00	0.00	6.00
260303	5015	MAINTENANCE WORKER II	24.36	29.61	1.50		1.50			1.50
260303 Total					1.50	0.00	1.50	0.00	0.00	1.50
PERMIT & RESOURCE MANAGEMENT DEPT TOTAL					148.50	3.00	151.50	0.00	0.00	151.50
PROBATION DEPT										
270101	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	52.37	63.66	1.00		1.00			1.00
	3238	DEPUTY CHIEF PROBATION OFFICER	62.96	76.53	2.00		2.00			2.00
	3240	CHIEF PROBATION OFFICER	78.43	95.33	1.00		1.00			1.00
	7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	28.38	34.49	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	4.00		4.00			4.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00		2.00			2.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0155	BUSINESS SYSTEMS ANALYST	37.15	45.16	1.00		1.00			1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	1.00		1.00			1.00
	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	51.81	62.98	1.00		1.00			1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.05	45.03	3.00		3.00			3.00
	3084	PROGRAM DEVELOPMENT MANAGER	44.89	54.56	1.00		1.00			1.00
270101 Total					25.00	0.00	25.00	0.00	0.00	25.00
270110	3225	PROBATION OFFICER II	33.37	40.56	3.00		3.00			3.00
	3227	PROBATION OFFICER III	38.20	46.44	4.00		4.00			4.00
	3229	PROBATION OFFICER IV	45.33	55.10	2.00		2.00			2.00
	3225	PROBATION OFFICER II	33.37	40.56	3.00		3.00			3.00
	3227	PROBATION OFFICER III	38.20	46.44	3.00		3.00			3.00
270110 Total					15.00	0.00	15.00	0.00	0.00	15.00
270111	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0049	LEGAL PROCESSOR II	21.17	25.74	3.00		3.00			3.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	4.00		4.00			4.00
	0052	LEGAL STAFF SUPERVISOR	27.21	33.08	1.00		1.00			1.00
	3220	PROBATION ASSISTANT	22.18	26.95	1.00		1.00			1.00
	3232	PROBATION DIVISION DIRECTOR I	47.67	57.94	1.00		1.00			1.00
	3234	PROBATION DIVISION DIRECTOR II	52.45	63.75	2.00		2.00			2.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	1.00		1.00			1.00
	3220	PROBATION ASSISTANT	22.18	26.95	1.00		1.00			1.00
	3225	PROBATION OFFICER II	33.37	40.56	10.00		10.00			10.00
	3227	PROBATION OFFICER III	38.20	46.44	19.00		19.00			19.00
	3229	PROBATION OFFICER IV	45.33	55.10	4.00		4.00			4.00
	3220	PROBATION ASSISTANT	22.18	26.95	2.00		2.00			2.00
	3225	PROBATION OFFICER II	33.37	40.56	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	1.00		1.00			1.00
	3225	PROBATION OFFICER II	33.37	40.56	3.00		3.00			3.00
	3227	PROBATION OFFICER III	38.20	46.44	4.00		4.00			4.00
	3229	PROBATION OFFICER IV	45.33	55.10	1.00		1.00			1.00
270111 Total					61.00	0.00	61.00	0.00	0.00	61.00
270112	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	1.00		1.00			1.00
	3225	PROBATION OFFICER II	33.37	40.56	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	9.00		9.00			9.00
	3229	PROBATION OFFICER IV	45.33	55.10	2.00		2.00			2.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3220	PROBATION ASSISTANT	22.18	26.95	1.00		1.00			1.00
	3225	PROBATION OFFICER II	33.37	40.56	3.00		3.00			3.00
	3227	PROBATION OFFICER III	38.20	46.44	1.00		1.00			1.00
	3229	PROBATION OFFICER IV	45.33	55.10	1.00		1.00			1.00
270112 Total					21.00	0.00	21.00	0.00	0.00	21.00
270114	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	4.00		4.00			4.00
	3220	PROBATION ASSISTANT***	22.18	26.95	2.00		2.00			2.00
	3225	PROBATION OFFICER II***	33.37	40.56	4.00		4.00			4.00
	3229	PROBATION OFFICER IV***	45.33	55.10	2.00		2.00			2.00
270114 Total					13.00	0.00	13.00	0.00	0.00	13.00
270120	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	2.00		2.00			2.00
	0052	LEGAL STAFF SUPERVISOR	27.21	33.08	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	1.00		1.00			1.00
	3225	PROBATION OFFICER II	33.37	40.56	2.00		2.00			2.00
	3227	PROBATION OFFICER III	38.20	46.44	5.00		5.00			5.00
	3229	PROBATION OFFICER IV	45.33	55.10	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	1.00		1.00			1.00
270120 Total					13.00	0.00	13.00	0.00	0.00	13.00
270121	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	3.00		3.00			3.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	3234	PROBATION DIVISION DIRECTOR II	52.45	63.75	1.00		1.00			1.00
	3227	PROBATION OFFICER III	38.20	46.44	11.00		11.00			11.00
	3229	PROBATION OFFICER IV	45.33	55.10	2.00		2.00			2.00
	3227	PROBATION OFFICER III	38.20	46.44	5.00		5.00			5.00
	3229	PROBATION OFFICER IV	45.33	55.10	1.00		1.00			1.00
270121 Total					25.00	0.00	25.00	0.00	-1.00	24.00
270122	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3225	PROBATION OFFICER II	33.37	40.56	4.00		4.00			4.00
270122 Total					5.00	0.00	5.00	0.00	0.00	5.00
270123	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
270123 Total					1.00	0.00	1.00	0.00	0.00	1.00
270130	3106	PROBATION INDUSTRIES CREW SUPERVISOR	33.52	40.75	7.00		7.00			7.00
	3107	PROBATION INDUSTRIES FIELD SUPERVISOR	37.61	45.71	1.00		1.00			1.00
	3234	PROBATION DIVISION DIRECTOR II	52.45	63.75	1.00		1.00			1.00
270130 Total					9.00	0.00	9.00	0.00	0.00	9.00
270140	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	3232	PROBATION DIVISION DIRECTOR I	47.67	57.94	2.00		2.00			2.00
	3234	PROBATION DIVISION DIRECTOR II	52.45	63.75	1.00		1.00			1.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	29.41	35.74	6.00		6.00		-1.00	5.00
	3113	JUVENILE CORRECTIONAL COUNSELOR III	33.63	40.88	9.00		9.00			9.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	29.41	35.74	25.50		25.50		-1.00	24.50
	3114	JUVENILE CORRECTIONAL COUNSELOR IV	37.47	45.55	7.00		7.00			7.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	29.41	35.74	20.50		20.50		-1.00	19.50
	5370	RESIDENTIAL SERVICE WORKER	17.97	21.84	1.00		1.00			1.00
	6228	COOK	20.27	24.63	4.00		4.00			4.00
	6230	CHEF	23.98	29.15	1.00		1.00			1.00
270140 Total					78.00	0.00	78.00	0.00	-3.00	75.00
270145	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3232	PROBATION DIVISION DIRECTOR I	47.67	57.94	1.00		1.00			1.00
	3113	JUVENILE CORRECTIONAL COUNSELOR III	33.63	40.88	1.00		1.00			1.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	29.41	35.74	1.00		1.00			1.00
	3113	JUVENILE CORRECTIONAL COUNSELOR III	33.63	40.88	4.00		4.00			4.00
	3114	JUVENILE CORRECTIONAL COUNSELOR IV	37.47	45.55	2.00		2.00			2.00
	3106	PROBATION INDUSTRIES CREW SUPERVISOR	33.52	40.75	2.00		2.00			2.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	29.41	35.74	4.00		4.00			4.00
	6230	CHEF	23.98	29.15	1.00		1.00			1.00
270145 Total					17.00	0.00	17.00	0.00	0.00	17.00
PROBATION DEPT TOTAL					283.00	0.00	283.00	0.00	-4.00	279.00
PUBLIC DEFENDER										
280101	0021	LEGAL SECRETARY II	24.33	29.58	1.00		1.00			1.00
	4054	DEPUTY PUBLIC DEFENDER IV	70.40	85.58	2.00		2.00			2.00
	0021	LEGAL SECRETARY II	24.33	29.58	6.00		6.00			6.00
	0049	LEGAL PROCESSOR II	21.17	25.74	3.00		3.00			3.00
	0052	LEGAL STAFF SUPERVISOR	27.21	33.08	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	4048	CHIEF DEPUTY PUBLIC DEFENDER	74.69	90.78	1.00		1.00			1.00
	4049	ASSISTANT PUBLIC DEFENDER	82.18	99.89	1.00		1.00			1.00
	4050	PUBLIC DEFENDER	93.31	113.42	1.00		1.00			1.00
	4054	DEPUTY PUBLIC DEFENDER IV	70.40	85.58	26.00		26.00			26.00
	4180	SENIOR PUBLIC DEFENDER INVESTIGATOR	53.69	65.26	1.00		1.00			1.00
	4196	PUBLIC DEFENDER INVESTIGATOR II	47.51	57.75	7.00		7.00			7.00
280101 Total					52.00	0.00	52.00	0.00	0.00	52.00
PUBLIC DEFENDER TOTAL					52.00	0.00	52.00	0.00	0.00	52.00
REGIONAL PARKS										
290101	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	1267	PARK MANAGER	50.41	61.28	1.00		1.00			1.00
	4401	PARK AIDE	15.94	19.38	5.00		5.00			5.00
	4402	PARK RANGER ASSISTANT	21.33	25.94	6.00		6.00			6.00
	4406	PARK RANGER I***	24.86	30.22	11.00		11.00			11.00
	4408	PARK RANGER II	27.28	33.15	4.00		4.00			4.00
	4410	PARK RANGER III	32.36	39.33	3.00		3.00			3.00
	5405	PARKS GROUNDS MAINTENANCE WORKER II***	24.36	29.61	21.00		21.00			21.00
	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	28.19	34.26	2.00		2.00			2.00
290101 Total					55.00	0.00	55.00	0.00	0.00	55.00
290102	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	1200	PLANNING TECHNICIAN	24.48	29.76	1.00		1.00			1.00
	1253	PARK PLANNER II	37.19	45.20	4.00		4.00			4.00
	1254	SENIOR PARK PLANNER	44.64	54.25	2.00		2.00			2.00
	1258	PARK PLANNING MANAGER	48.93	59.48	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
290102 Total					11.00	0.00	11.00	0.00	0.00	11.00
290103	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	1.00		1.00			1.00
	1259	RECREATION AND EDUCATION SERVICES MANAGER	46.49	56.50	1.00		1.00			1.00
	1274	PARK PROGRAM ASSISTANT	23.96	29.13	4.00		4.00			4.00
	1279	PARK PROGRAM SUPERVISOR	32.85	39.92	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
	5405	PARKS GROUNDS MAINTENANCE WORKER II***	24.36	29.61	1.00		1.00			1.00
290103 Total					9.00	0.00	9.00	0.00	0.00	9.00
290104	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00		3.00			3.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0382	PAYROLL CLERK	24.79	30.14	1.00		1.00			1.00
	0402	ACCOUNT CLERK II	21.17	25.74	2.00		2.00			2.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	3.00		3.00			3.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	1268	DEPUTY DIRECTOR REGIONAL PARKS	59.00	71.72	1.00		1.00			1.00
	1270	DIRECTOR OF REGIONAL PARKS	73.77	89.67	1.00		1.00			1.00
	1276	BOOKING & RESERVATION COORDINATOR	25.47	30.95	1.00		1.00			1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
290104 Total					18.00	0.00	18.00	0.00	0.00	18.00
290105	4401	PARK AIDE	15.94	19.38	1.00		1.00			1.00
	4406	PARK RANGER I	24.86	30.22	3.00		3.00			3.00
	4408	PARK RANGER II	27.28	33.15	1.00		1.00			1.00
	4410	PARK RANGER III	32.36	39.33	1.00		1.00			1.00
	5405	PARKS GROUNDS MAINTENANCE WORKER II	24.36	29.61	2.00		2.00			2.00
	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	28.19	34.26	1.00		1.00			1.00
	1274	PARK PROGRAM ASSISTANT	23.96	29.13	1.00		1.00			1.00
	1279	PARK PROGRAM SUPERVISOR	32.85	39.92	2.00		2.00			2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
290105 Total					13.00	0.00	13.00	0.00	0.00	13.00
290115	1260	NATURAL RESOURCES MANAGER	46.49	56.50	1.00		1.00			1.00
	1274	PARK PROGRAM ASSISTANT	23.96	29.13	2.00		2.00			2.00
	1279	PARK PROGRAM SUPERVISOR	32.85	39.92	2.00		2.00			2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
290115 Total					6.00	0.00	6.00	0.00	0.00	6.00
290119	0850	BUSINESS DEVELOPMENT MANAGER	49.77	60.49	1.00		1.00			1.00
	0904	MARKETING SPECIALIST***	30.06	36.54	4.00		4.00			4.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00	-1.00	0.00			0.00
290119 Total					6.00	-1.00	5.00	0.00	0.00	5.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
290301	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	5335	BUILDING MECHANIC II	34.58	42.04	1.00		1.00			1.00
	5506	MARINA ATTENDANT	24.36	29.61	1.00		1.00			1.00
	5507	SENIOR MARINA ATTENDANT	26.06	31.68	1.00		1.00			1.00
	5510	MARINA SUPERVISOR	38.23	46.47	1.00		1.00			1.00
290301 Total					5.00	0.00	5.00	0.00	0.00	5.00
REGIONAL PARKS TOTAL					123.00	-1.00	122.00	0.00	0.00	122.00
SHERIFF DEPT										
300101	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0023	SECRETARY	23.19	28.19	1.00	-1.00	0.00			0.00
	0027	EXECUTIVE ASST TO SHERIFF	28.37	34.48	1.00		1.00			1.00
	0049	LEGAL PROCESSOR II	21.17	25.74	1.00	-1.00	0.00			0.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	5.00		5.00			5.00
	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	59.58	72.42	1.00		1.00			1.00
	0312	SENIOR STOREKEEPER	23.35	28.39	1.00		1.00			1.00
	0382	PAYROLL CLERK	24.79	30.14	2.00		2.00			2.00
	0402	ACCOUNT CLERK II	21.17	25.74	1.00		1.00		-1.00	0.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	3.00		3.00			3.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0419	SUPERVISING ACCOUNTANT	40.72	49.51	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	3.00	1.00	4.00			4.00
	0826	DEPARTMENT ANALYST	34.29	41.67	7.00		7.00			7.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00	-1.00	0.00			0.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00	1.00	2.00			2.00
	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	52.37	63.66	1.00		1.00			1.00
	0847	SHERIFFS CHIEF OF FINANCIAL AND ADMINISTRATIVE SERVICES	60.21	73.19	1.00		1.00			1.00
	0908	WATER AGENCY PUBLIC INFORMATION OFFICER	44.36	53.93	1.00		1.00			1.00
	4081	DEPUTY SHERIFF II	44.10	53.61	2.00		2.00			2.00
	4095	SHERIFFS SERGEANT	51.56	62.67	4.00		4.00			4.00
	4114	SHERIFFS LIEUTENANT	62.34	75.78	2.00		2.00			2.00
	4120	SHERIFFS CAPTAIN	71.74	87.21	1.00		1.00			1.00
	4154	CORRECTIONAL DEPUTY II	35.55	43.22	1.00	1.00	2.00			2.00
	4157	CORRECTIONAL SERGEANT	46.85	56.94	1.00		1.00			1.00
	7023	SECRETARY CONFIDENTIAL	23.89	29.03	1.00		1.00			1.00
	8103	SHERIFF-CORONER	115.63	115.63	1.00		1.00			1.00
300101 Total					47.00	0.00	47.00	0.00	-1.00	46.00
300102	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	1.00		1.00			1.00
	4124	ASSISTANT SHERIFF	81.63	99.23	1.00		1.00			1.00
300102 Total					3.00	0.00	3.00	0.00	0.00	3.00
300120	1692	COMMUNICATIONS DISPATCHER II	31.33	38.09	19.50		19.50			19.50
	1694	SENIOR COMMUNICATIONS DISPATCHER	34.46	41.88	2.00		2.00			2.00
	1696	SUPERVISING COMMUNICATIONS DISPATCHER	39.10	47.53	4.00		4.00			4.00
	1698	COMMUNICATIONS DISPATCH MANAGER	47.76	58.05	1.00		1.00			1.00
300120 Total					26.50	0.00	26.50	0.00	0.00	26.50
300121	0028	CIVIL BUREAU SPECIALIST	27.59	33.54	1.00		1.00			1.00
	0049	LEGAL PROCESSOR II	21.17	25.74	2.00		2.00			2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	1.00		1.00			1.00
300121 Total					5.00	0.00	5.00	0.00	0.00	5.00
300122	0049	LEGAL PROCESSOR II	21.17	25.74	6.00		6.00			6.00
	0050	SENIOR LEGAL PROCESSOR	23.27	28.28	4.00		4.00			4.00
	0052	LEGAL STAFF SUPERVISOR	27.21	33.08	3.00	1.00	4.00			4.00
	0060	SHERIFFS INFORMATION BUREAU MANAGER	40.42	49.13	1.00		1.00			1.00
	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	7.00	-1.00	6.00			6.00
300122 Total					21.00	0.00	21.00	0.00	0.00	21.00
300123	1705	COMMUNICATIONS TECHNICIAN II	33.98	41.30	3.00		3.00			3.00
	1710	SENIOR COMMUNICATIONS TECHNICIAN	37.37	45.42	1.00		1.00			1.00
	1715	COMMUNICATIONS MANAGER	53.11	64.56	1.00		1.00			1.00
300123 Total					5.00	0.00	5.00	0.00	0.00	5.00
300140	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	3.00		3.00			3.00
	4081	DEPUTY SHERIFF II***	44.10	53.61	100.00		100.00			100.00
	4095	SHERIFFS SERGEANT	51.56	62.67	10.00		10.00			10.00
	4114	SHERIFFS LIEUTENANT	62.34	75.78	4.00		4.00			4.00
	4120	SHERIFFS CAPTAIN	71.74	87.21	1.00		1.00			1.00
300140 Total					118.00	0.00	118.00	0.00	0.00	118.00
300141	0049	LEGAL PROCESSOR II	21.17	25.74	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	1.00		1.00			1.00
	4081	DEPUTY SHERIFF II	44.10	53.61	17.00		17.00			17.00
	4095	SHERIFFS SERGEANT	51.56	62.67	3.00		3.00			3.00
	4114	SHERIFFS LIEUTENANT	62.34	75.78	1.00		1.00			1.00
300141 Total					24.00	0.00	24.00	0.00	0.00	24.00
300142	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	3397	COMMUNITY SERVICES OFFICER II	22.87	27.79	2.00		2.00			2.00
	4081	DEPUTY SHERIFF II	44.10	53.61	10.00		10.00			10.00
	4095	SHERIFFS SERGEANT	51.56	62.67	2.00		2.00			2.00
	4114	SHERIFFS LIEUTENANT	62.34	75.78	1.00		1.00			1.00
300142 Total					16.00	0.00	16.00	0.00	0.00	16.00
300143	0701	HELICOPTER PILOT	47.34	57.55	2.00		2.00			2.00
	4081	DEPUTY SHERIFF II	44.10	53.61	1.00		1.00			1.00
	4095	SHERIFFS SERGEANT	51.56	62.67	1.00		1.00			1.00
300143 Total					4.00	0.00	4.00	0.00	0.00	4.00
300144	4081	DEPUTY SHERIFF II	44.10	53.61	2.00		2.00			2.00
	4095	SHERIFFS SERGEANT	51.56	62.67	1.00		1.00			1.00
300144 Total					3.00	0.00	3.00	0.00	0.00	3.00
300145	0023	SECRETARY	23.19	28.19	2.00		2.00			2.00
	4081	DEPUTY SHERIFF II	44.10	53.61	20.00		20.00			20.00
	4095	SHERIFFS SERGEANT	51.56	62.67	4.00		4.00			4.00
	4114	SHERIFFS LIEUTENANT	62.34	75.78	1.00		1.00			1.00
300145 Total					27.00	0.00	27.00	0.00	0.00	27.00
300146	2103	FORENSIC ASSISTANT	24.54	29.83	2.00		2.00			2.00
	4081	DEPUTY SHERIFF II	44.10	53.61	4.00		4.00			4.00
	4095	SHERIFFS SERGEANT	51.56	62.67	1.00		1.00			1.00
300146 Total					7.00	0.00	7.00	0.00	0.00	7.00
300147	4081	DEPUTY SHERIFF II	44.10	53.61	29.00		29.00			29.00
	4095	SHERIFFS SERGEANT	51.56	62.67	2.00		2.00			2.00
	4114	SHERIFFS LIEUTENANT	62.34	75.78	1.00		1.00			1.00
	4154	CORRECTIONAL DEPUTY II	35.55	43.22	6.00		6.00			6.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
300147 Total										
300148	4081	DEPUTY SHERIFF II	44.10	53.61	5.00		5.00			5.00
	4095	SHERIFFS SERGEANT	51.56	62.67	1.00		1.00			1.00
300148 Total										
300201	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0060	SHERIFFS INFORMATION BUREAU MANAGER	40.42	49.13	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	3388	DETENTION SPECIALIST II	22.87	27.79	2.00		2.00			2.00
	3391	DETENTION ASSISTANT	22.18	26.95	16.00		16.00		-1.00	15.00
	3392	SUPERVISING DETENTION ASSISTANT	24.91	30.28	2.00		2.00			2.00
	4124	ASSISTANT SHERIFF	81.63	99.23	1.00		1.00			1.00
	4130	SHERIFFS CAPTAIN CORRECTIONS	69.14	84.04	1.00		1.00			1.00
	4154	CORRECTIONAL DEPUTY II	35.55	43.22	16.00		16.00			16.00
	4157	CORRECTIONAL SERGEANT	46.85	56.94	3.00		3.00			3.00
	4164	CORRECTIONAL LIEUTENANT	60.61	73.67	3.00		3.00			3.00
	5320	JANITOR	18.31	22.26	6.00		6.00		-1.00	5.00
	6228	COOK	20.27	24.63	13.00		13.00		-1.00	12.00
	6230	CHEF	23.98	29.15	2.00		2.00			2.00
300201 Total										
300203	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	3388	DETENTION SPECIALIST II	22.87	27.79	21.60		21.60		-1.00	20.60
	3389	SENIOR DETENTION SPECIALIST	25.16	30.59	5.00		5.00			5.00
	3390	DETENTION SPECIALIST SUPERVISOR	29.45	35.79	4.00		4.00			4.00
	4130	SHERIFFS CAPTAIN CORRECTIONS	69.14	84.04	1.00		1.00			1.00
	4154	CORRECTIONAL DEPUTY II	35.55	43.22	135.00	-1.00	134.00			134.00
	4157	CORRECTIONAL SERGEANT	46.85	56.94	14.00		14.00			14.00
	4164	CORRECTIONAL LIEUTENANT	60.61	73.67	4.00		4.00			4.00
300203 Total										
300204	3388	DETENTION SPECIALIST II	22.87	27.79	3.40		3.40			3.40
	3389	SENIOR DETENTION SPECIALIST	25.16	30.59	1.00		1.00			1.00
	4154	CORRECTIONAL DEPUTY II	35.55	43.22	22.00		22.00			22.00
	4157	CORRECTIONAL SERGEANT	46.85	56.94	4.00		4.00			4.00
300204 Total										
SHERIFF DEPT TOTAL					635.50	-1.00	634.50	0.00	-5.00	629.50
AG PRESERVATION/OPEN SPACE DISTRICT										
310101	0023	OSD SECRETARY	23.19	28.19	1.00		1.00			1.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	2.00		2.00			2.00
	1285	APOSD PLANNER	37.19	45.20	1.00		1.00			1.00
	1290	OSD GENERAL MANAGER	73.77	89.67	1.00		1.00			1.00
	1301	APOSD ADMINISTRATIVE AND FISCAL SERVICES MANAGER	52.25	63.50	1.00		1.00			1.00
	7025	OSD EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	1281	APOSD SENIOR PLANNER	44.64	54.25	1.00		1.00			1.00
	1285	APOSD PLANNER	37.19	45.20	1.00	-1.00	0.00			0.00
	1287	APOSD COMMUNITY RELATIONS ASSISTANT	34.45	41.87	1.00		1.00			1.00
	1297	APOSD COMMUNITY RELATIONS SPECIALIST	40.74	49.53	1.00		1.00			1.00
	1302	APOSD CONSERVATION PLANNING MANAGER	53.15	64.61	1.00		1.00			1.00
	1305	APOSD GEOGRAPHIC INFORMATION SYSTEMS COORDINATOR	40.53	49.27	1.00		1.00			1.00
	1294	APOSD ACQUISITIONS SPECIALIST	40.56	49.31	3.00		3.00			3.00
	1295	APOSD SENIOR ACQUISITIONS SPECIALIST	47.02	57.15	1.00		1.00			1.00
	1298	APOSD ACQUISITION ASSISTANT	33.66	40.92	1.00		1.00			1.00
	1304	APOSD ACQUISITIONS MANAGER	53.15	64.61	1.00		1.00			1.00
	1284	APOSD TECHNICIAN	28.43	34.56	4.00		4.00			4.00
	1285	APOSD PLANNER	37.19	45.20	2.50	1.00	3.50			3.50
	1286	APOSD STEWARDSHIP SUPERVISOR	49.16	59.76	1.00		1.00			1.00
	1303	APOSD STEWARDSHIP MANAGER	53.15	64.61	1.00		1.00			1.00
310101 Total										
AG PRESERVATION/OPEN SPACE DISTRICT TOTAL					28.50	0.00	28.50	0.00	0.00	28.50
INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH										
320101	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	4600	DIRECTOR INDEPENDENT OFF OF LAW ENF REV & OUTREA	74.69	90.78	1.00		1.00			1.00
320101 Total										
INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH TOTAL					3.00	0.00	3.00	0.00	0.00	3.00
WATER AGENCY										
330101	0402	ACCOUNT CLERK II	21.17	25.74	2.00		2.00			2.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	2.00	-1.00	1.00			1.00
	0417	ACCOUNTANT III	38.56	46.87	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	1.00	1.00	2.00			2.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	38.88	47.25	1.00		1.00			1.00
	0404	ACCOUNTING TECHNICIAN	24.72	30.05	0.00	1.00	1.00			1.00
	0416	ACCOUNTANT II	32.57	39.60	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00	-1.00	0.00			0.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	2.00		2.00			2.00
	0985	TECHNICAL WRITING SPECIALIST	37.28	45.32	4.00		4.00			4.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0382	PAYROLL CLERK	24.79	30.14	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0002	OFFICE ASSISTANT II	18.86	22.92	2.00	-1.00	1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	3.00	1.00	4.00			4.00
	0100	RECEPTIONIST	21.49	26.11	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	0767	RISK MANAGEMENT ANALYST II	40.15	48.80	1.00		1.00			1.00
	0768	RISK MANAGEMENT ANALYST III	46.19	56.15	1.00		1.00			1.00
	0914	WATER AGENCY RESOURCE PROGRAMS TECHNICIAN II	29.93	36.38	4.00		4.00			4.00
	0917	WATER AGENCY ENVIRONMENTAL SPECIALIST II	37.00	44.97	5.00		5.00			5.00
	0918	WATER AGENCY SENIOR ENVIRONMENTAL SPECIALIST	40.71	49.49	7.00		7.00			7.00
	0919	WATER AGENCY PRINCIPAL ENVIRONMENTAL SPECIALIST	52.10	63.34	4.00		4.00			4.00
	0996	WATER AGENCY ENVIRONMENTAL RESOURCES MANAGER	63.27	76.90	2.00		2.00			2.00
	1032	WATER AGENCY ENGINEER IV	69.06	83.95	1.00		1.00			1.00
	1033	WATER AGENCY HYDROGEOLOGIST IV	69.06	83.95	1.00		1.00			1.00

Exhibit D
Position Allocation Table
FY 2020-21 Adopted Budget

EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	1036	PROJECT SPECIALIST	39.22	47.67	2.00		2.00			2.00
	1045	WATER AGENCY ENGINEERING TECHNICIAN III	34.59	42.05	2.00		2.00			2.00
	1024	WATER AGENCY PRINCIPAL ENGINEER	71.91	87.41	1.00		1.00			1.00
	1024	WATER AGENCY PRINCIPAL ENGINEER	71.91	87.41	1.00		1.00			1.00
	1032	WATER AGENCY ENGINEER IV	69.06	83.95	5.00		5.00			5.00
	1036	PROJECT SPECIALIST	39.22	47.67	1.00		1.00			1.00
	1008	ENGINEERING TECHNICIAN IV	40.37	49.08	1.00		1.00			1.00
	1045	WATER AGENCY ENGINEERING TECHNICIAN III	34.59	42.05	2.00		2.00			2.00
	1219	WATER AGENCY CAD-GIS COORDINATOR	46.57	56.62	1.00		1.00			1.00
	1224	WATER AGENCY GEOGRAPHIC INFO SYSTEMS ANALYST	37.72	45.85	3.00		3.00			3.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	1017	DEPUTY CHIEF ENGINEER	79.33	96.43	1.00		1.00			1.00
	1024	WATER AGENCY PRINCIPAL ENGINEER	71.91	87.41	1.00		1.00			1.00
	1032	WATER AGENCY ENGINEER IV	69.06	83.95	1.00		1.00			1.00
	1033	WATER AGENCY HYDROGEOLOGIST IV	69.06	83.95	1.00		1.00			1.00
	1074	WATER AGENCY PRINCIPAL HYDROGEOLOGIST	71.91	87.41	1.00		1.00			1.00
	1024	WATER AGENCY PRINCIPAL ENGINEER	71.91	87.41	1.00		1.00			1.00
	1032	WATER AGENCY ENGINEER IV	69.06	83.95	6.00		6.00			6.00
	1033	WATER AGENCY HYDROGEOLOGIST IV	69.06	83.95	1.00		1.00			1.00
	0999	WATER AGENCY LAND SURVEYOR	63.76	77.51	1.00		1.00			1.00
	1000	LICENSED LAND SURVEYOR	46.92	57.04	0.00	1.00	1.00			1.00
	1045	WATER AGENCY ENGINEERING TECHNICIAN III	34.59	42.05	3.00		3.00			3.00
	1052	RIGHT OF WAY AGENT II	37.99	46.17	1.00		1.00			1.00
	1056	SUPERVISING RIGHT OF WAY AGENT	42.91	52.16	1.00		1.00			1.00
	0985	TECHNICAL WRITING SPECIALIST	37.28	45.32	4.00		4.00			4.00
	0986	TECHNICAL WRITING MANAGER	48.83	59.35	1.00		1.00			1.00
	0987	WATER AGENCY SENIOR TECHNICAL WRITING SPECIALIST	41.00	49.83	1.75	0.25	2.00			2.00
	0981	WATER AGENCY PROGRAMS SPECIALIST II	35.33	42.96	2.00		2.00			2.00
	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	50.15	60.95	1.00		1.00			1.00
	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	38.88	47.25	2.00		2.00			2.00
	0023	SECRETARY	23.19	28.19	1.00		1.00			1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.10	32.94	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0910	WATER AGENCY DIVISION MGR ADMINISTRATIVE SERVICES	63.31	76.95	1.00		1.00			1.00
	1019	WATER AGENCY CHIEF ENGINEER-DIR OF GRNDWATER MGT	89.63	108.95	1.00		1.00			1.00
	5056	WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	73.27	89.06	1.00		1.00			1.00
	1020	WATER AGENCY GENERAL MANAGER	108.50	131.89	1.00		1.00			1.00
	0912	WATER AGENCY ASSISTANT GENERAL MANAGER	84.05	102.15	1.00		1.00			1.00
	0912	WATER AGENCY ASSISTANT GENERAL MANAGER	84.05	102.15	1.00		1.00			1.00
	5057	WATER AGENCY COORDINATOR	64.32	78.19	1.00		1.00			1.00
	5086	WATER AGENCY MAINTENANCE WORKER III	31.10	37.80	4.00		4.00			4.00
	5087	WATER AGENCY LEAD MAINTENANCE WORKER	35.14	42.72	1.00		1.00			1.00
	5097	WATER AGENCY ENVIRONMENTAL COMPLIANCE TECHNICIAN	36.62	44.51	1.00		1.00			1.00
	5098	WATER AGENCY ENVIRONMENTAL COMPLIANCE INSPECTOR	50.87	61.82	2.00		2.00			2.00
	5082	WATER AGENCY MAINTENANCE WORKER II	26.13	31.76	2.00		2.00			2.00
	1032	WATER AGENCY ENGINEER IV	69.06	83.95	1.00		1.00			1.00
	5032	VEGETATION CONTROL ADVISOR	33.86	41.16	1.00		1.00			1.00
	5057	WATER AGENCY COORDINATOR	64.32	78.19	1.00		1.00			1.00
	5082	WATER AGENCY MAINTENANCE WORKER II	26.13	31.76	2.00		2.00			2.00
	5086	WATER AGENCY MAINTENANCE WORKER III	31.10	37.80	10.00		10.00			10.00
	5087	WATER AGENCY LEAD MAINTENANCE WORKER	35.14	42.72	2.00		2.00			2.00
	5129	WATER AGENCY MECHANIC	43.75	53.18	1.00		1.00			1.00
	0318	MATERIALS EQUIPMENT SPECIALIST	25.53	31.04	1.00		1.00			1.00
	5057	WATER AGENCY COORDINATOR	64.32	78.19	3.00		3.00			3.00
	5087	WATER AGENCY LEAD MAINTENANCE WORKER	35.14	42.72	1.00		1.00			1.00
	5129	WATER AGENCY MECHANIC	43.75	53.18	17.00		17.00			17.00
	5132	WATER AGENCY LEAD MECHANIC	48.34	58.77	6.00		6.00			6.00
	5223	AUTOMOTIVE TECHNICIAN	29.25	35.55	1.00		1.00			1.00
	5226	HEAVY EQUIPMENT TECHNICIAN	31.56	38.37	1.00		1.00			1.00
	5228	LEAD HEAVY EQUIPMENT TECHNICIAN	34.59	42.05	1.00		1.00			1.00
	0994	WATER AGENCY DIV MGR - ENVIR RES & PUBLIC AFFAIRS	72.74	88.42	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0981	WATER AGENCY PROGRAMS SPECIALIST II	35.33	42.96	1.00		1.00			1.00
	0981	WATER AGENCY PROGRAMS SPECIALIST II	35.33	42.96	2.00		2.00			2.00
	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	50.15	60.95	1.00		1.00			1.00
	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	38.88	47.25	2.00		2.00			2.00
	0911	WATER AGENCY GOVERNMENTAL AFFAIRS MANAGER	55.87	67.90	1.00		1.00			1.00
	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	50.15	60.95	1.00		1.00			1.00
	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	38.88	47.25	2.00		2.00			2.00
	0163	SENIOR BUSINESS SYSTEMS ANALYST	44.42	53.99	1.00		1.00			1.00
	0118	SYSTEMS SOFTWARE ANALYST	46.64	56.69	1.00		1.00			1.00
	0136	ENGINEERING PROGRAMMING MANAGER	59.35	72.15	1.00		1.00			1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	2.00		2.00			2.00
	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	51.81	62.98	1.00		1.00			1.00
	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	41.74	50.74	1.00		1.00			1.00
	1228	WATER AGENCY SCADA TECHNOLOGY ANALYST	46.64	56.69	3.00		3.00			3.00
	1024	WATER AGENCY PRINCIPAL ENGINEER	71.91	87.41	1.00		1.00			1.00
	5112	ELECTRICIAN-INSTRUMENTATION TECHNICIAN	47.36	57.57	7.00		7.00			7.00
	1045	WATER AGENCY ENGINEERING TECHNICIAN III	34.59	42.05	1.00		1.00			1.00
	5057	WATER AGENCY COORDINATOR	64.32	78.19	1.00		1.00			1.00
	5142	WATER AGENCY CHEMIST	50.87	61.82	4.00		4.00			4.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	37.72	45.85	1.00	-1.00	0.00			0.00
	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	43.41	52.76	0.00	1.00	1.00			1.00
	1024	WATER AGENCY PRINCIPAL ENGINEER	71.91	87.41	1.00		1.00			1.00
	1032	WATER AGENCY ENGINEER IV	69.06	83.95	5.00		5.00			5.00
	1045	WATER AGENCY ENGINEERING TECHNICIAN III	34.59	42.05	1.00		1.00			1.00
	5057	WATER AGENCY COORDINATOR	64.32	78.19	3.00		3.00			3.00
	5126	WATER AGENCY SENIOR PLANT OPERATOR	48.10	58.47	16.00		16.00			16.00
330101 Total					239.75	1.25	241.00	0.00	0.00	241.00
WATER AGENCY TOTAL					239.75	1.25	241.00	0.00	0.00	241.00
TRANSPORTATION & PUBLIC WORKS										
340101	5050	MAINTENANCE SUPERVISOR	34.40	41.82	0.50		0.50			0.50
	5061	BRIDGE WORKER	26.56	32.28	4.00		4.00			4.00
	5063	SENIOR BRIDGE WORKER	29.86	36.30	3.00		3.00			3.00
	5066	BRIDGE SUPERVISOR	36.44	44.29	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	6.00		6.00			6.00
	5017	MAINTENANCE WORKER III	28.19	34.26	4.00	1.00	5.00			5.00
	5050	MAINTENANCE SUPERVISOR	34.40	41.82	1.00		1.00			1.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00

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EFS Section	Job Code	Job Classification	A Step	I Step	FY 20-21 Recommended	Supplemental Changes	Total w/Supplemental	Add'l Board Approved Actions	Hearing Actions	FY 20-21 Final Adopted
	0320	YARD CLERK	21.49	26.11	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	1.00		1.00			1.00
	5017	MAINTENANCE WORKER III	28.19	34.26	2.00		2.00			2.00
	5015	MAINTENANCE WORKER II	24.36	29.61	3.00		3.00			3.00
	5017	MAINTENANCE WORKER III	28.19	34.26	1.00		1.00			1.00
	5050	MAINTENANCE SUPERVISOR	34.40	41.82	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	6.00		6.00			6.00
	5017	MAINTENANCE WORKER III	28.19	34.26	4.00		4.00			4.00
	5050	MAINTENANCE SUPERVISOR	34.40	41.82	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	6.00		6.00			6.00
	5017	MAINTENANCE WORKER III	28.19	34.26	3.50		3.50			3.50
	5030	VEGETATION SPECIALIST	25.12	30.54	1.00		1.00			1.00
	5050	MAINTENANCE SUPERVISOR	34.40	41.82	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	6.00	-1.00	5.00			5.00
	5017	MAINTENANCE WORKER III	28.19	34.26	4.00	-1.00	3.00			3.00
	5050	MAINTENANCE SUPERVISOR	34.40	41.82	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00	1.00	3.00			3.00
	0007	OFFICE SUPPORT SUPERVISOR	25.45	30.93	1.00		1.00			1.00
	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	43.41	52.76	1.00		1.00			1.00
	0318	MATERIALS EQUIPMENT SPECIALIST	25.53	31.04	1.00		1.00			1.00
	0382	PAYROLL CLERK	24.79	30.14	1.00		1.00			1.00
	0403	SENIOR ACCOUNT CLERK	23.34	28.38	4.00		4.00			4.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	4.00		4.00			4.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	46.49	56.50	1.00		1.00			1.00
	0985	TECHNICAL WRITING SPECIALIST	37.28	45.32	1.00		1.00			1.00
	1000	LICENSED LAND SURVEYOR	46.92	57.04	1.00		1.00			1.00
	1007	ENGINEERING TECHNICIAN III	33.63	40.88	12.00	-1.00	11.00			11.00
	1008	ENGINEERING TECHNICIAN IV	40.37	49.08	4.00		4.00			4.00
	1009	TRAFFIC SIGNAL TECHNICIAN	35.17	42.76	2.00		2.00			2.00
	1012	ENGINEER	49.77	60.49	7.00		7.00			7.00
	1014	SENIOR ENGINEER	54.63	66.40	4.00		4.00			4.00
	1015	ENGINEERING DIVISION MANAGER	56.96	69.24	1.00		1.00			1.00
	1039	DEPUTY DIRECTOR TRANSPORTATION & OPERATIONS	72.88	88.59	1.00		1.00			1.00
	1041	DEPUTY DIRECTOR ENGINEERING & MAINTENANCE	72.88	88.59	1.00		1.00			1.00
	1042	DIRECTOR OF TRANSPORTATION & PUBLIC WORKS	84.64	102.88	1.00		1.00			1.00
	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	32.48	39.48	1.00		1.00			1.00
	1373	ROAD OPERATIONS DIVISION MANAGER	51.63	62.76	1.00		1.00			1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	1.00		1.00			1.00
	5055	PUBLIC WORKS FLEET EQUIPMENT MANAGER	38.00	46.20	1.00		1.00			1.00
	5058	PUBLIC WORKS OPERATIONS COORDINATOR	44.90	54.59	2.00		2.00			2.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	26.84	32.62	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	2.00	1.00	3.00			3.00
	5017	MAINTENANCE WORKER III	28.19	34.26	3.00		3.00			3.00
	5032	VEGETATION CONTROL ADVISOR	33.86	41.16	1.00		1.00			1.00
	5073	TRAFFIC PAINT & SIGN WORKER	28.19	34.26	4.00		4.00			4.00
	5076	TRAFFIC MAINTENANCE SUPERVISOR	34.40	41.82	1.00		1.00			1.00
340101 Total					133.00	0.00	133.00	0.00	0.00	133.00
340301	0002	OFFICE ASSISTANT II	18.86	22.92	1.00		1.00			1.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	2.00		2.00			2.00
	0704	AIRPORT OPERATIONS SPECIALIST	26.76	32.54	7.00		7.00			7.00
	0705	SENIOR AIRPORT OPERATIONS SPECIALIST	28.75	34.95	1.00		1.00			1.00
	0712	AIRPORT OPERATIONS SUPERVISOR	31.63	38.44	1.00		1.00			1.00
	0713	ASSISTANT AIRPORT MANAGER	43.85	53.30	1.00		1.00			1.00
	0714	AIRPORT MANAGER	55.60	67.59	1.00		1.00			1.00
	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	40.42	49.13	1.00		1.00			1.00
	0904	MARKETING SPECIALIST	30.06	36.54	1.00		1.00			1.00
	1052	RIGHT OF WAY AGENT II	37.99	46.17	1.00		1.00			1.00
	5015	MAINTENANCE WORKER II	24.36	29.61	2.00		2.00			2.00
340301 Total					20.00	0.00	20.00	0.00	0.00	20.00
340401	0002	OFFICE ASSISTANT II	18.86	22.92	2.00		2.00			2.00
	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	1374	TRANSIT SPECIALIST II	38.06	46.26	2.00		2.00			2.00
	1377	TRANSIT SYSTEMS MANAGER	52.91	64.32	1.00		1.00			1.00
340401 Total					6.00	0.00	6.00	0.00	0.00	6.00
340501	0003	SENIOR OFFICE ASSISTANT	21.49	26.11	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	1007	ENGINEERING TECHNICIAN III	33.63	40.88	1.00		1.00			1.00
	1081	PROFESSIONAL GEOLOGIST	49.77	60.49	1.00		1.00			1.00
	5180	INTEGRATED WASTE OPERATIONS DIVISION MGR	51.63	62.76	1.00		1.00			1.00
	5186	WASTE MANAGEMENT SPECIALIST II	34.05	41.39	4.00		4.00			4.00
	5191	WASTE MANAGEMENT AGENCY EXECUTIVE DIRECTOR	53.00	64.42	1.00		1.00			1.00
	5340	LANDFILL FACILITIES SPECIALIST	38.68	47.01	1.00		1.00			1.00
340501 Total					11.00	0.00	11.00	0.00	0.00	11.00
TRANSPORTATION & PUBLIC WORKS TOTAL					170.00	0.00	170.00	0.00	0.00	170.00
UCC COOPERATIVE EXTENSION										
350101	0810	ADMINISTRATIVE AIDE	27.10	32.94	1.00		1.00			1.00
	0826	DEPARTMENT ANALYST	34.29	41.67	1.00		1.00			1.00
	1122	SENIOR AGRICULTURAL PROGRAM ASSISTANT**	22.81	27.73	2.00		2.00			2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.02	47.43	2.00		2.00			2.00
350101 Total					6.00	0.00	6.00	0.00	0.00	6.00
UCC COOPERATIVE EXTENSION TOTAL					6.00	0.00	6.00	0.00	0.00	6.00
OFFICE OF EQUITY										
390101	0810	ADMINISTRATIVE AIDE	27.10	32.94	0.00	1.00	1.00		0.00	1.00
	4620	EQUITY OFFICER	70.11	85.23	0.00	1.00	1.00		0.00	1.00
390101 Total					0.00	2.00	2.00	0.00	0.00	2.00
OFFICE OF EQUITY TOTAL					0.00	2.00	2.00	0.00	0.00	2.00
Grand Total					4,085.63	49.55	4,135.18	7.00	-34.45	4,107.73

* 1.0 time limited Administrative Aide and 3.0 time limited Employment & Training Counselor II allocations at the Human Services Department with an end date of 10/05/20 are being extended through 11/30/20.

** 1.0 time limited Senior Agricultural Program Assistant allocation at UCC Cooperative Extension with an end date of 10/05/20 is being extended through 11/02/20.

*** Some allocations in this job classification are for a time limited duration. Please contact Human Resources Position Control for more specific information, as needed.

CAPITAL PROJECTS

Sheryl Bratton
County Administrator

Capital Projects are projects that add new facilities, add capacity or life to an existing facility or preserve the value of existing assets. Projects are evaluated annually and the highest priority projects receive funding in this budget unit.

OVERVIEW

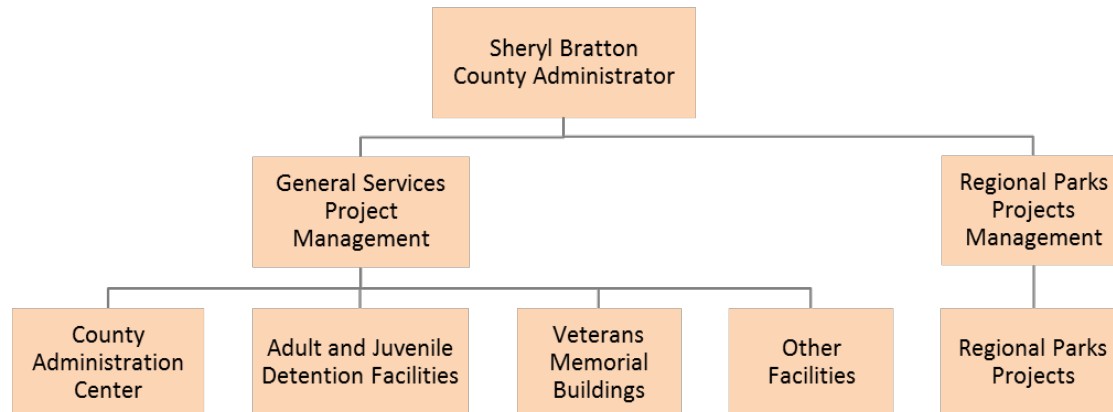
The **Capital Projects** budget contains financing (exclusive of enterprise funds, road funds and special funds) for capital projects, which by definition cost \$25,000 or more and either add value to or preserve the value of a capital asset. Capital projects are included and described in the annual Five-Year Capital Project Plan, presented to the Board of Supervisors each year. The recommended Capital Projects budget includes funding both new and continuing funding for projects contained within the Capital Project Plan. The budget includes projects funded by the General Fund, by Regional Parks' budget, grant funding, and by sources such as the Criminal Justice Construction Fund and other departmental budgets. Capital Projects are managed by the General Services and Regional Parks Departments. Staffing associated with project management are housed in those departments and included in the departmental budgets.

The General Government projects included in this budget are grouped by type of facilities or location and support 81 government facilities, and are managed by the General Services Department. **County Administration Center** includes county administrative buildings, Hall of Justice, Sheriff's Office Administration, La Plaza, and Family Justice Center, as well as the infrastructure that supports these facilities. **Adult Detention and Juvenile Detention** includes the Main Adult Detention Facility, North County Detention Facility, Juvenile Justice Center, and Juvenile Camp. **Veterans Memorial Buildings** includes the County's eight Veterans Memorial buildings, located in Cloverdale, Cotati, Guerneville, Occidental, Petaluma, Santa Rosa, Sebastopol and Sonoma. **Other Facilities** includes projects at satellite locations or multiple locations including accessibility improvements, the Animal Shelter, Roseland Village, Porto Bodega dock, Electric Vehicle Charging stations, Human Services facilities, county communications tower network, and Transportation and Public Works facilities. **Regional Parks** includes the funding to acquire, plan and develop park properties for parks and trails. Currently, there are 56 Regional Parks and trail facilities owned by the County and managed by Regional Parks.

For more information, call (707) 565-2431, or visit <http://sonomacounty.ca.gov/General-Services/>

For Capital Project Program information, visit
http://budget.sonomacounty.ca.gov/#/year/2019/capital/0/project_name

ORGANIZATIONAL CHART



PROJECT DESCRIPTIONS

GENERAL GOVERNMENT CAPITAL PROJECTS - MANAGED BY GENERAL SERVICES

The majority of the FY 2020-21 capital projects represent the most critical needs for County facilities and support emergency response communications and operations. Certain capital investments this fiscal year are focused on improving airflow and HVAC systems controls in buildings thereby reducing the potential for COVID exposure in the workplace. These projects include the Sheriff's Office Records HVAC improvement, and the County Center Campus Andover Controls replacement. Other high priority projects continue the focus on fire resiliency and climate adaptation improving response efforts, community safety and cost saving measures that reduce the greenhouse gas impacts from County operations. Given competing funding priorities for General Fund dollars, the CAO is recommending that 2020 Refinanced Securitized Tobacco funds be used to meet this fiscal year's annual discretionary funding contribution. Existing annual funding plan includes, \$5.5 million of the Board governed sources available for priority capital projects. Of this annual contribution, per the 2009 Board adopted ADA Self-Evaluation and Transition Plan, \$1.6 million is directed towards accessibility improvements; and \$180,000 for Sheriff's managed regional communications infrastructure. In addition, the FY 2020-21 budget identifies \$259,510 in other available funding sources.

	General Fund	General Fund -ADA	Measure L (TOT)	Total New Funding
Sheriff's Office HVAC Upgrade	\$943,000			\$943,000
County Center Micro Grid	\$150,000			\$150,000
Replace Co Ctr. HVAC System Controls	\$630,792			\$630,792
Veterans Bldgs.: Air Scrubbers & HEPA Filters			\$259,510	\$259,510
Sheriff Comm Tower Infrastructure	\$180,000			\$180,000
Los Guilicos Micro Grid	\$130,000			\$130,000
2009 Accessibility (ADA) SETP Plan		\$1,600,000		\$1,600,000
PY ADA Allocation SETP Plan		\$450,000		\$450,000
Tidelands - Cannery Demolition Phase	\$1,140,000			\$1,140,000
One-time Staff Planning Allowance	\$276,208			\$276,208
Total New Funding	\$3,450,000	\$2,050,000	\$259,510	\$5,759,510

All new projects are a collaborative effort between the General Services design, maintenance, and operating department and County departments in order to ensure integration and compatibility with existing training, safety, and service practices. This team approach has been utilized for all major capital projects since 2016 and ensures that life cycle costs are considered in the design of each new facility project.

County Administration Center

Sheriff Building Heating Ventilation Air Conditioning Project: New funding of \$943,000 from 2020 Refinanced Securitized Tobacco to upgrade the Sheriff Building HVAC.

County Government Center Micro Grid: New funding of \$150,000 from 2020 Refinanced Securitized Tobacco to design a micro grid for the County Government Center campus as a replacement for the failing Fuel Cell system. The project will design a new micro grid power generation and battery storage system to provide grid-independent power to the 12KV loop serving all of the existing buildings on the campus. The system design will be configured to allow the replacement of buildings and existing fuel cell. The goal of a micro grid system is it is autonomous and not relying on the fuel cell or PG&E traditional grid. The County will have control capacity as the system can be controlled by the county and thus provide resiliency during power outages.

Andover Controls: New funding of \$630,792 from 2020 Refinanced Securitized Tobacco fund to replace the outdated system that controls the heating, ventilation and air conditioning in several County buildings and controls access into County facilities. The new control system is necessary in order for the County Administration Campus micro grid project to proceed.

Veterans Memorial Buildings

There is one (1) project recommended in the Capital budget for use of a portion of the \$259,510 in new funding from the FY 2020-21 Transit Occupancy Tax (Measure L) and the balance would be used to support various repairs at Veterans Buildings. Portable Scrubbers and HEPA filters at all Veterans buildings are estimated at \$150,000. The balance of the transferred funds will be used to address building's needs.

Other Facilities:

Sheriff Communication Tower Infrastructure: New funding of \$180,000 from 2020 Refinanced Securitized Tobacco fund to ensure continuance of operations during an emergency.

Los Guilicos Micro Grid: New funding of \$130,000 from 2020 Refinanced Securitized Tobacco fund to design a micro-grid at the Los Guilicos Campus. This project will design a new micro grid power generation and battery storage system to provide grid-independent power to the LG campus during power outages.

County Americans with Disabilities Act Barrier Removal: New funding of \$2.05 million from 2020 Refinanced Securitized Tobacco continues the County's commitment to the Transition Plan priorities, as adopted in the Board's 2009 Self-Evaluation and Transition Plan ([Plan](#)). The FY 2020-21 fund allocation is greater than the annual contribution of \$1.6 million as \$450,000 is being restored due to prior year re-direction of funds towards non-ADA priority projects including the Inmate Connector and County Center Parking Improvements. Projects include the Los Guilicos Villages Shelter ADA improvements \$350,000; Signalized Intersection projects batches #2, #3, and #4 \$1,110,000; and ongoing work at the Fairgrounds \$140,000. While the restored \$450,000 directed to the following SETP priority projects: Juvenile Justice Center Path of Travel \$250,000 and Signalized Intersection batch #3 \$200,000.

Tidelands-Bodega Bay Pier new funding of \$1,140,000 from 2020 Refinanced Securitized Tobacco to demolish and remove the existing Bodega Bay Cannery Pier.

One-time Staff Planning Allowance: New funding of \$276,208 from 2020 Refinanced Securitized Tobacco funds to complete capital improvement program planning, hazardous materials reporting and monitoring, job order contracting implementation, hazardous grant support and non-funded project scoping exercises.

REGIONAL PARKS CAPITAL PROJECTS

The proposed Regional Parks Capital Projects budget includes funding from numerous sources including Parks Measure M, Park Mitigation Funds, General Fund Accessibility funds, donations, Parks Foundation funds and County Service Area 41 Sonoma Valley Funds. Ongoing operational costs associated with these projects are included in the Regional Parks budget. There are 121 capital projects included in the FY 2020-21 budget, with 58 projects receiving new funding. Projects receiving less than \$25,000 each of new funding include California Coastal Trail, Central Sonoma Valley Trail, Doran Boat Launch, FEMA Parks, Foothill Park, Geyserville River Access, Gualala Point Expansion, Hanson Russian River Access and Trail, Helen Putnam Kelly Creek Trail, Helen Putnam Renovation, Helen Putnam Varnhagen Addition, Hood Mountain McCormick Addition, Mark West Creek Trail, Petaluma Sebastopol Trail, Poff Ranch, Preston River Access, Ragle Ranch Restroom, Ragle Ranch Trail Renovation, San Francisco Bay Trail Petaluma, San Francisco Bay Trail Sonoma, Shiloh Ranch Phase 4, Sonoma Mountain Environs, Sport Fishing Center Dock, Timber Cove Trail Plan, West County Trail Highway 116 to River Road.

Projects receiving \$25,000 or more of new funding are described below.

Andy's Unity Park – Disabled Access Improvements: New funding of \$30,019

Provide disabled access improvements into and through the playground at Andy's Unity Park. Remaining work includes installing rubber play surfacing.

Bay Area Ridge Trail: New funding of \$26,008

The project is to acquire and develop Sonoma County's portions of the continuous 550 mile Bay Area Ridge Trail. This project includes sections of the Ridge Trail not already identified in other Regional Park and State Park capital projects. This includes assessing and acquiring trail alignments from the Marin County line to Petaluma, from Petaluma to North Sonoma Mountain and Trione Annadel State Park.

Bodega Bay Bicycle Trail Coastal Harbor North: New funding of \$310,000

This 0.6 mile section of the Bodega Bay Trail connects to the completed Coastal Prairie Trail. The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross seasonal wetlands and sand dunes, requiring boardwalks to protect habitat. This project includes Parks Measure M funding, Transportation Measure M funding, and Park Mitigation Fees to leverage pending grant funding for construction.

Bodega Bay Bicycle Trail Smith Brothers: New funding of \$50,000

Construct a 0.65 mile of Class 1 trail along Smith Brothers Road from the planned Coastal Harbor Trail segment to the Bird Walk Coastal Access Trail. Funding has been secured for project design and environmental review from the Sonoma County Regional Parks Foundation and Transportation Measure M. Fundraising continues in order to secure construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Beach Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.

Calabazas Creek Preserve: New funding of \$40,000

This project includes acquisition and developing initial public access of the 1,290-acre Calabazas Creek Ranch located on the east side of Sonoma Valley, acquired in 2004 by Ag + Open Space. Regional Parks is collaborating with Ag + Open Space on project funding options, potential scope of recreational improvements, and the property transfer in fiscal year 20-21.

Carrington Ranch: New funding of \$1,330,000

Project includes acquisition, master planning, and developing initial public access of the 335-acre Carrington Ranch located immediately north of Bodega Bay on Highway 1, acquired by the Sonoma County Agricultural Preservation & Open Space District. The project will contain multi-use trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection. The property was transferred to Regional Parks in 2020 with funding from Ag + Open Space for initial public access and management.

Cloverdale River Park Phase 4: New funding of \$25,000

This project includes construction of a new permanent restroom, group picnic facilities, and related park amenities to better serve park visitors. Park Mitigation Fees and funding from the Regional Parks Foundation are supporting the project.

Copeland Creek Trail: New Funding of \$250,000

This project includes acquisition, design and construction of a 2.6 mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. The project includes a mid-block signalized crossing of Petaluma Hill Road, trailhead, bridges, cultural resource protection, and switchbacks. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents to reach Crane Creek Regional Park. This project is associated with the separate Crane Creek Park Expansion project. Funding includes Sonoma County Agricultural Preservation and Open Space District Matching Grant to Rohnert Park, Rohnert Park funds, Metropolitan Transportation Commission, and Park Mitigation Fees. Additional funding is being sought to complete the trail.

Dutch Bill Creek Bikeway: New funding of \$2,485,000

Acquisition and planning for a 5.5 mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. This project would create a safe and scenic trail within the redwood forest for residents and visitors to access the following communities and places of interests such as Occidental, Camp Meeker, Bohemia Ranch, Tyrone, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail. Acquisition of 515 acres is planned for 2020. This project is in partnership with Ag + Open Space, State Parks, the State Coastal Conservancy, the Gold Ridge Resource Conservation District, Monte Rio Recreation and Park District, and other organizations.

Foothill Kincade Fire: New funding of \$250,000

This project includes replacing burned park infrastructure and amenities such as bridges, culverts, fences, retaining walls, benches and tables, repairing trail damage, and other features. Work will include design, permits, and construction to restore or prevent further damage to parkland and infrastructure and is in response to damage caused by the October 2019 Kincade Fire and response.

Hood Mountain Expansion: New funding of \$610,000

Project includes feasibility studies, acquisition, planning, and development of park expansion and trail linkages to Sugarloaf Ridge State Park, the Los Guilicos county facility, and other adjacent destinations. Active negotiations for fee title and easement acquisitions are underway in coordination with State Parks, Sonoma County Agricultural Preservation & Open Space District, the Sonoma Land Trust, the Bay Area Ridge Trail Council, the Bureau of Land Management, and other partners. The project goals includes improving the trekking connections to the Hood Mountain Regional Park and Preserve and the adjacent Sugarloaf Ridge State Park. This will provide additional recreational opportunities, including hiking and riding trails and new connections for the regional Bay Area Ridge Trail.

Hood Mountain Lawson Phase 2: New funding of \$68,000

This project includes design and construction of new trails and overnight facilities in the Lawson addition to Hood Mountain Regional Park and Preserve as part of the master plan build out. This will include a bunkhouse cabin, individual campsites, restroom, picnic tables and benches, signs and similar features.

Hood Mountain Santa Rosa Creek Headwaters Addition: New Funding of: \$50,000

This project includes developing and implanting a master plan, resource management plan, and environmental document will be prepared for this 162-acre addition to Hood Mountain Regional Park and Preserve. Planning will include public outreach.

Joe Rodota Trail Linear Park: New funding of \$50,000

This project envisions transforming the JRT from a Class 1 bikeway to a linear park. This project includes a community based planning process to enhance and activate the trail corridor within Santa Rosa city limits. This project will consider new amenities, complimentary uses, restoration and urban greening areas, safety enhancements, and other ideas from the community.

Larson Park Improvements: New funding of \$300,000

Several major maintenance and renovation projects are needed to respond to community needs and continue to improve the facilities at Larson Park. Work will include renovating the tennis courts, soccer and baseball fields, picnic area, playground, and installing a permanent restroom. Work is also needed to provide improved access to people of all abilities and meet the current legal standards for accessibility. Construction documents are being prepared, and available funding will determine how many phases it will take to complete the park renovation, currently estimated at approximately \$4 million.

Los Guilicos Upland Trails: New funding of \$40,255

This project will improve existing fire roads for multi-use trails on existing county property. The trails connect to Hood Mountain Regional Park trails and offer views from Santa Rosa to San Francisco Bay.

Maxwell Farms Redevelopment: New funding of \$450,000

The updated Master Plan was adopted in 2019 and supports a community vision for the park to meet the current and future recreational needs while preserving and enhancing the natural resource values of the floodplain and riparian environments along Sonoma Creek. Project funding commitments total \$2.6 million. Funders include the Open Space District, Sonoma Ecology Center, Sonoma Little League, Sonoma Valley Youth Soccer, Sonoma County Regional Parks Foundation, and State Housing and Community Development. If sufficient funding is in place, Phase 1 improvements could begin as soon as 2020 and are anticipated to continue through 2022.

Park Access Improvements: New funding of \$25,000

This improvement project includes system-wide accessibility improvements, including assessing and prioritizing facility accessibility improvements to provide universal access to park trails, facilities, signage and interpretive amenities that extend beyond those identified in the existing Self Evaluation and Transition Plan and other mandates. Regional Parks strives to make park facilities enjoyable to the broadest possible spectrum of the community in creative, safe, and legally appropriate ways. Initial funding is identified to further develop a plan and funding strategy.

Riverfront Park Phase 3: New funding of \$50,000

This project includes design and construction of park access for picnicking and boating. Elements include the following: a boat launch at Lake Wilson and portages between Lake Wilson, Lake Benoist, and the Russian River; additional picnic areas, trail improvements and a restroom; and redwood grove, lakeshore, and riverfront restoration. Project is funded with several grants, Measure M, and Park Mitigation Fees.

Schopflin Fields Phase 3: New funding of \$25,000

This project includes the development of the final athletic field and parking as shown on the approved master plan. Regional Parks is working with non-profit sports organizations to complete field development. Revenues from field use and Park Mitigation Fees are being proposed to leverage grant funds and private donations to fund the final field construction.

Shiloh Ranch Renovation: New funding of \$36,000

This project includes rehabilitating the park's trails and pond, improving public access, and addressing deferred site stewardship. Work includes improving a damaged creek crossing, trail renovation, and reconditioning roads and trails used for emergency access. This will decrease ongoing maintenance costs, improve visitor experience and emergency access, and reduce sediment discharge into the park pond and surrounding drainages. This property was impacted by the October 2017 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover. Grant funding is being sought to complete this renovation work.

Spring Lake Park Renovation: New funding of \$35,000

This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities to serve the public. Work will include replacing the sewage pump system, upgrading the electrical system for the entire park, and renovating the eight restrooms that serve the day use areas and campgrounds. This project also includes renovating and updating the amenities including the swimming lagoon, picnic facilities, paved and

unpaved trails, interpretive areas, parking areas, utilities, and signage. New funding is for the sewage pump and electrical systems.

Sonoma Schellville Trail: New funding of \$82,000

Planning and acquisition for 4.8-mile trail. County staff are in active negotiations with Union Pacific Railroad and other landowners to acquire their property rights in the railroad right of way. Once acquisition is complete, staff will pursue funding to complete the design and engineering, California Environmental Quality Act compliance, and construction. The project is partially funded with Transportation Measure M funds.

Sonoma Valley Park Expansion: New funding of \$75,000

This project includes three components. First, develop new trails on recent park expansions. Second, and focus of new funding, is to provide a permanent restroom and group picnic area. Third is the feasibility analysis of expanding the park into additional lands of the Center. The County is working with a coalition of public and private partners towards the long-term conservation of the property including wildlife corridor and natural resource protection, recreational use, and other purposes.

Sonoma Valley Trail: New funding of \$30,000

This project includes the planning, acquisition, and development of the 13 mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 and would provide connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the Highway 12 corridor.

Stillwater Cove Expansion: New funding of \$61,000

This acquisition, planning and development project includes expanding Stillwater Cove Regional Park to provide additional trails and other elements to experience the diverse natural coastal and redwood landscape. In the future, the park will be expanded into lands designated for the park, but are currently held through a life estate. Also included are acquiring and constructing trail connections and related amenities. This project includes new sections of the California Coastal Trail, access to Pocket Cove, and connecting to Salt Point State Park's existing trail system in collaboration with State Parks.

Taylor Mountain Cooper Creek Phase 1: New funding of \$100,000

This project will complete a master plan and design and construction of Phase 1 development for the Cooper Creek Addition to Taylor Mountain Park and Preserve. Work will include community engagement, resource studies, design and construction of trails and related amenities.

Taylor Mountain Expansion: New funding of \$118,625

In partnership with Sonoma Land Trust, acquisition of the Cooper Creek corridor and adjacent uplands was completed in 2020. Ag + Open Space provided funding for acquisition through its Matching Grant Program. Other sources of acquisition funding included the Sonoma County Regional Parks Foundation, State Parks, State Coastal Conservancy, Sonoma Land Trust, Park Mitigation Fees, and trail groups.

Taylor Mountain Phase 1: New funding of \$29,725

Phase 1 development includes a new park entrance, trailhead, equestrian and vehicle parking, picnic sites, a restroom, natural play area, and trails from the Petaluma Hill Road entry on the western side of this 1,100-acre park. This project is funded with a \$750,000 State Parks Statewide Parks Program grant and Park Mitigation Fees. Most of Phase 1 construction was completed except the natural play area, which is scheduled for completion in the summer of 2020. Funding and in kind services for the remaining Phase 1 work include the balance of the Statewide Parks Program grant, the Sonoma County Regional Parks Foundation, Parks Measure M, and Park Mitigation Fees.

Tolay Lake Regional Park Phase 1: New funding of \$45,000

This project includes priority improvements needed for the non-restricted public access to the Park. This include improved trail alignments, trail access to the newly incorporated Tolay Creek Ranch property into the park, well

testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage.

Tolay Shop Replacement: New funding of \$50,000

This project is to replace the shop at Tolay Lake Regional Park, which was destroyed by fire in 2013. The project is near completion and has been delayed by recent changes to County fire codes. The project is anticipated to be completed in 2020.

West County Trail Joe Rodota Bridge Replacement Phase 2: New funding of \$598,000

The 8.47 mile Joe Rodota Trail is a multi-use trail located along the former Petaluma & Santa Rosa Railroad, between the cities of Santa Rosa and Sebastopol and includes three bridges. Bridge #2 was replaced in October 2016. Bridges #1 and #3 have deteriorated and need replacement. This project includes design, engineering, permits and construction. This includes installing temporary bridges to accommodate the significant trail traffic, removing bridges, and replacing them with two single span bridges with concrete abutments. Park Mitigation Fees leverages a \$770,000 grant from the Metropolitan Transportation Commission.

Wohler Beach Improvements: New funding of \$216,000

This project includes improving Wohler Beach River Access by installing a permanent restroom, upgrading and connecting paths of travel for accessibility, interpretive signage, and other amenities. The site sees heavy use, especially in fishing season. The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Stakeholder outreach is underway to help define the scope of improvements. New funding leverages over \$1.6 million in State grant funding.

IMPACTS ON OPERATING BUDGET

To estimate each Capital Improvement Plan project's ongoing operating cost, General Services uses a portion of the current operating expense associated with the existing building, using a per square foot estimate.

For a new building, the costs of operation and maintenance are estimated using International Facilities Management Association standards. The County identifies the operating cost increases necessary for a new building at the time the item goes to the Board of Supervisors for authorization of the project.

Regional Parks similarly estimates the costs associated with long terms operations and maintenance of their projects. This is included in the Capital Improvement Plan and considered when projects are brought to the Board of Supervisors for authorization.