

**Fiscal Year 16-17 Supplemental Information
Position Summary Schedule**

Office 1 Name	SBU #	SBU Name	Class Title	2014-15 Adopted	2015-16 Adopted	2016-17 Adopted	15/16 vs. 16/17	
Airport	91004	Airport	Airport Lead Worker	1.00	1.00	1.00	0.00	
			Airport Manager	1.00	1.00	1.00	0.00	
		Airport Total	2.00	2.00	2.00	0.00		
91004 Total				2.00	2.00	2.00	0.00	
Airport Total				2.00	2.00	2.00	0.00	
Assessor	10201	Assessment & Val	Administrative Services Associate	1.00	0.00	0.00	0.00	
			Appraisal Technician I/II	2.00	2.00	2.00	0.00	
			Appraiser I/II/III	5.00	5.00	5.00	0.00	
			Assessment Assistant I/II	5.75	5.75	6.00	0.25	
			Assessor	1.00	1.00	1.00	0.00	
			Assistant Assessor	1.00	1.00	1.00	0.00	
			Auditor-Appraiser I/II	1.00	1.00	1.00	0.00	
			Chief Appraiser	1.00	1.00	1.00	0.00	
			Mapping Specialist	1.00	1.00	1.00	0.00	
			Senior Accounting Assistant	1.00	1.00	1.00	0.00	
			Senior Administrative Analyst	0.00	1.00	1.00	0.00	
			Senior Appraiser	2.00	2.00	2.00	0.00	
			Senior Assessment Assistant	1.00	1.00	1.00	0.00	
			Assessment & Valuation Total	22.75	22.75	23.00	0.25	
10201 Total				22.75	22.75	23.00	0.25	
Assessor Total				22.75	22.75	23.00	0.25	
Auditor/Controller	10202	Accounting, Audit	Accountant Auditor I/II	7.00	6.00	7.00	1.00	
			Accounting Technician	1.00	1.00	1.00	0.00	
			Assistant Auditor-Controller	1.00	1.00	1.00	0.00	
			Auditor-Controller	1.00	1.00	1.00	0.00	
			Managing Account Auditor	0.00	1.00	1.00	0.00	
			Senior Accountant Auditor	2.00	2.00	2.00	0.00	
			Accounting, Audit & Tax Total	12.00	12.00	13.00	1.00	
10202 Total				12.00	12.00	13.00	1.00	
Auditor/Controller Total				12.00	12.00	13.00	1.00	
Board of Supervisors	10101	Clerk of the Board	Board Clerk I/II	2.00	2.00	2.00	0.00	
			Chair, Board of Supervisors	1.00	1.00	1.00	0.00	
			Clerk of the Board of Supervisors	1.00	1.00	1.00	0.00	
			Deputy Clerk to Board of Supervisors	1.00	1.00	1.00	0.00	
			Member, Board of Supervisors	4.00	4.00	4.00	0.00	
			Senior Administrative Analyst	1.00	1.00	1.00	0.00	
			Clerk of the Board Total	10.00	10.00	10.00	0.00	
10101 Total				10.00	10.00	10.00	0.00	
Board of Supervisors Total				10.00	10.00	10.00	0.00	
Child Support Services	10205	Collections	Accounting Technician	2.00	2.00	2.00	0.00	
			Collections Total	2.00	2.00	2.00	0.00	
	10205 Total				2.00	2.00	2.00	0.00
	20109	Child Support Serv	Accounting Technician	1.00	1.00	1.00	0.00	
			Administrative Assistant I/II	1.00	0.00	0.00	0.00	
			Attorney I/II/III - Criminal	1.00	1.00	1.00	0.00	
			Child Support Officer I/II	10.00	9.00	10.00	1.00	
			Director of Child Support Services	1.00	1.00	1.00	0.00	
			Legal Office Assistant I/II	1.40	3.00	1.00	(2.00)	
			Office Assistant I/II	1.00	0.00	0.00	0.00	
Program Manager			1.00	1.00	1.00	0.00		
Senior Child Support Officer	2.00	2.00	3.00	1.00				
Staff Services Analyst I/II	1.00	1.00	1.00	0.00				
Supervising Child Support Officer	3.00	3.00	3.00	0.00				
Child Support Services Total	23.40	22.00	22.00	0.00				
20109 Total				23.40	22.00	22.00	0.00	
Child Support Services Total				25.40	24.00	24.00	0.00	
Clerk Recorder	10501	Elections	Administrative Assistant I/II	0.25	0.50	0.50	0.00	
			Assistant County Clerk-Recorder	0.50	0.50	0.50	0.00	
			Clerk-Recorder Assistant I/II	1.00	0.00	0.00	0.00	
			Clerk-Recorder/Registrar of Voters	0.25	0.40	0.40	0.00	
			Senior Clerk Recorder Assistant	2.00	2.00	2.00	0.00	
		Elections Total	4.00	3.40	3.40	0.00		
10501 Total				4.00	3.40	3.40	0.00	

	20701	Recorder	Administrative Assistant I/II	0.75	0.50	0.50	0.00	
			Assistant Clerk-Recorder	0.50	0.50	0.00	(0.50)	
			Assistant County Clerk-Recorder	0.00	0.00	0.50	0.50	
			Clerk Recorder Assistant I/II	3.00	3.00	3.00	0.00	
			Clerk-Recorder/Registrar of Voters	0.75	0.60	0.60	0.00	
			Senior Clerk Recorder Assistant	2.00	0.00	0.00	0.00	
			Recorder Total	7.00	4.60	4.60	0.00	
20701 Total				7.00	4.60	4.60	0.00	
Clerk Recorder Total				11.00	8.00	8.00	0.00	
Comm Dev Agency	20601	Ag Services	Agricultural Biologist I/II/III	1.80	3.00	3.00	0.00	
			Agricultural Commissioner	0.70	1.00	1.00	0.00	
			Office Assistant I/II	0.80	1.00	1.00	0.00	
			Ag Services Total	3.30	5.00	5.00	0.00	
	20601 Total				3.30	5.00	5.00	0.00
	20602	Building Inspector	Building Inspector I/II	2.00	2.00	3.00	1.00	
			Building Plans Examiner	1.00	1.00	1.00	0.00	
			Director of Building	1.00	1.00	1.00	0.00	
			Permit Processing Assistant I/II	1.00	1.00	1.00	0.00	
			Permit Processing Technician	1.00	1.00	0.00	(1.00)	
			Senior Building Inspector/Plans Examiner	0.00	1.00	1.00	0.00	
			Senior Community Development Tech	1.00	1.00	2.00	1.00	
			Supervising Building Insp/Plans Examiner	1.00	1.00	1.00	0.00	
			Building Inspection Total	8.00	9.00	10.00	1.00	
	20602 Total				8.00	9.00	10.00	1.00
	20603	Weights & Measur	Agricultural Biologist I/II/III	0.90	0.00	0.00	0.00	
			Agricultural Commissioner	0.20	0.00	0.00	0.00	
			Office Assistant I/II	0.15	0.00	0.00	0.00	
			Weights & Measure Total	1.25	0.00	0.00	0.00	
	20603 Total				1.25	0.00	0.00	0.00
	20707	CDA Admin	Accountant	1.00	0.00	0.00	0.00	
			Accounting Technician	4.00	4.00	4.00	0.00	
			Administrative Analyst I/II	2.00	2.00	3.00	1.00	
Administrative Assistant I/II			1.00	1.00	1.00	0.00		
Chief Fiscal & Admin Officer			1.00	1.00	1.00	0.00		
Community Development Agency Director			1.00	1.00	1.00	0.00		
Office Assistant I/II			2.50	3.50	3.00	(0.50)		
Senior Accounting Assistant			2.00	2.00	1.00	(1.00)		
Senior Administrative Analyst			1.00	1.00	1.00	0.00		
Senior Office Assistant			2.00	2.00	1.00	(1.00)		
CDA Admin Total			17.50	17.50	16.00	(1.50)		
20707 Total				17.50	17.50	16.00	(1.50)	
20708	Planning	Administrative Assistant I/II	0.00	1.00	1.00	0.00		
		Assistant/Associate Planner	3.00	4.00	4.00	0.00		
		Director of Planning	1.00	1.00	1.00	0.00		
		Principal Planner	1.00	1.00	1.00	0.00		
		Secretary	1.00	0.00	0.00	0.00		
		Senior Planner	2.00	2.00	2.00	0.00		
		Planning Total	8.00	9.00	9.00	0.00		
20708 Total				8.00	9.00	9.00	0.00	
20709	Code Enforcement	Code Enforcement Officer	3.00	3.00	3.00	0.00		
		Program Manager	1.00	1.00	1.00	0.00		
		Code Enforcement Total	4.00	4.00	4.00	0.00		
20709 Total				4.00	4.00	4.00	0.00	
40108	Environmental Hea	Administrative Assistant I/II	1.00	1.00	0.00	(1.00)		
		Director of Environmental Health	0.90	1.00	1.00	0.00		
		Environmental Specialist I/II/III/IV	8.80	9.00	9.00	0.00		
		Permit Processing Technician	1.00	1.00	1.00	0.00		
		Program Manager	2.00	2.00	2.00	0.00		
		Senior Community Development Tech	0.70	1.00	2.00	1.00		
Environmental Health Total	14.40	15.00	15.00	0.00				
40108 Total				14.40	15.00	15.00	0.00	
40123	Vector Control	Agricultural Biologist I/II/III	0.30	0.00	0.00	0.00		
		Agricultural Commissioner	0.10	0.00	0.00	0.00		
		Director of Environmental Health	0.10	0.00	0.00	0.00		
		Environmental Specialist I/II/III/IV	0.20	0.00	0.00	0.00		
		Office Assistant I/II	0.05	0.00	0.00	0.00		
		Senior Community Development Tech	0.30	0.00	0.00	0.00		
		Vector Control Total	1.05	0.00	0.00	0.00		
40123 Total				1.05	0.00	0.00	0.00	

Comm Dev Agency Total				57.50	59.50	59.00	(0.50)
County Counsel	10301	Legal Counsel	Administrative Assistant I/II	0.00	0.00	1.00	1.00
			Assistant County Counsel	1.00	1.00	1.00	0.00
			Attorney I/II/III - Civil	3.00	3.00	4.00	1.00
			County Counsel	1.00	1.00	1.00	0.00
			Senior Legal Secretary	2.00	2.00	1.00	(1.00)
			Legal Counsel Total	7.00	7.00	8.00	1.00
	10301 Total	7.00	7.00	8.00	1.00		
County Counsel Total				7.00	7.00	8.00	1.00
County Executive Office	10103	County Executive	Administrative Assistant I/II	1.00	1.00	1.00	0.00
			Assistant County Executive Officer	1.00	1.00	1.00	0.00
			County Executive Officer	1.00	1.00	1.00	0.00
			Deputy County Executive Officer	1.00	1.00	1.00	0.00
			Management Analyst I/II	1.00	1.00	1.00	0.00
			Senior Management Analyst	1.00	1.00	1.00	0.00
	County Executive Total	6.00	6.00	6.00	0.00		
10103 Total	6.00	6.00	6.00	0.00			
County Executive Office Total				6.00	6.00	6.00	0.00
Dept of Public Works	30100	DPW- Admin	Administrative Assistant I/II	1.00	1.00	1.00	0.00
			Director of Public Works	1.00	1.00	1.00	0.00
			Senior Office Assistant	1.00	1.00	1.00	0.00
	DPW- Admin Total	3.00	3.00	3.00	0.00		
	30100 Total	3.00	3.00	3.00	0.00		
	30104	Engineering-Roads	Assistant Engineer/Junior Engineer	2.00	2.00	1.00	(1.00)
			Engineering Technician I/II/III	1.00	1.00	1.00	0.00
			Principal Civil Engineer	1.00	1.00	1.00	0.00
			Senior Civil Engineer	1.00	0.00	1.00	1.00
			Transportation Planner	1.00	1.00	1.00	0.00
	Engineering-Roads Total	6.00	5.00	5.00	0.00		
	30104 Total	6.00	5.00	5.00	0.00		
	30107	Maintenance-Roads	Road Maintenance Worker I/II/III	17.00	17.00	17.00	0.00
			Road Superintendent	1.00	1.00	1.00	0.00
			Road Supervisor	2.00	2.00	2.00	0.00
Senior Traffic Sign Technician			1.00	1.00	1.00	0.00	
Supervising Road Maintenance Worker			7.00	7.00	7.00	0.00	
Traffic Sign Technician			1.00	1.00	1.00	0.00	
Maintenance-Roads Total	29.00	29.00	29.00	0.00			
30107 Total	29.00	29.00	29.00	0.00			
91003	Transit Services	Bus Driver	9.00	9.00	10.00	1.00	
		Lead Bus Driver	2.00	2.00	0.00	(2.00)	
		Senior Office Assistant	1.00	1.00	1.00	0.00	
		Supervising Bus Driver	0.00	0.00	2.00	2.00	
		Transit Services Manager	1.00	1.00	1.00	0.00	
Transit Services Total	13.00	13.00	14.00	1.00			
91003 Total	13.00	13.00	14.00	1.00			
92005	Fleet	Equipment Mechanic I/II	3.00	3.00	3.00	0.00	
		Fleet Services Manager	1.00	1.00	1.00	0.00	
		Heavy Equipment Mechanic	4.00	3.00	3.00	0.00	
		Senior Heavy Equipment Mechanic	0.00	1.00	1.00	0.00	
Fleet Total	8.00	8.00	8.00	0.00			
92005 Total	8.00	8.00	8.00	0.00			
Dept of Public Works Total				59.00	58.00	59.00	1.00
District Attorney	20103	District Attorney	Accounting Technician	1.00	1.00	1.00	0.00
			Administrative Analyst I/II	1.00	1.00	0.00	(1.00)
			Assistant District Attorney	1.00	1.00	1.00	0.00
			Attorney I/II/III - Criminal	8.00	8.00	8.00	0.00
			Chief of DA Investigations/Victim Witness	1.00	1.00	1.00	0.00
			District Attorney	1.00	1.00	1.00	0.00
			District Attorney Investigator	2.00	3.00	3.00	0.00
			Legal Office Assistant I/II	3.00	3.00	3.00	0.00
			Legal Secretary I/II	4.00	4.00	4.00	0.00
			Senior Administrative Analyst	0.00	0.00	1.00	1.00
			Senior Legal Secretary	2.00	2.00	2.00	0.00
			District Attorney Total	24.00	25.00	25.00	0.00
	20103 Total	24.00	25.00	25.00	0.00		
50608	Victim/Witness	Senior Victim/Witness Advocate	1.00	1.00	1.00	0.00	
		Victim/Witness Advocate	1.00	1.00	1.00	0.00	
Victim/Witness Total	2.00	2.00	2.00	0.00			
50608 Total	2.00	2.00	2.00	0.00			

District Attorney Total			26.00	27.00	27.00	0.00	
Health and Human Services Agency	40101	Public Health-Adm	Administrative Analyst I/II	0.00	0.80	0.85	0.05
			Administrative Assistant I/II	0.00	0.65	0.65	0.00
			Administrative Services Assistant	0.90	0.00	0.00	0.00
			Clinic Practitioner	0.10	0.10	0.00	(0.10)
			Director of Public Health	0.00	0.00	1.00	1.00
			Director of Public Health Nursing	0.15	0.30	0.10	(0.20)
			Epidemiologist	0.00	0.40	0.40	0.00
			Health Education Coordinator	0.00	0.00	0.13	0.13
			Health Technician I/II	1.10	1.20	1.25	0.05
			Office Assistant I/II	0.45	0.00	0.00	0.00
			Physical Therapist/Occupational Therapist	0.20	0.20	0.00	(0.20)
			Program Manager	0.09	0.29	0.20	(0.09)
			Public Health Coordinator	0.01	0.05	0.05	0.00
			Public Health Director/Health Officer	0.00	1.00	0.00	(1.00)
			Public Health Nurse I/II	0.00	0.40	0.00	(0.40)
			Registered Nurse I/II	0.10	0.00	0.00	0.00
			Senior Health Technician	0.30	0.30	0.00	(0.30)
			Senior Public Health Nurse	0.00	0.10	0.00	(0.10)
			Supervising Health Technician	0.00	0.05	0.00	(0.05)
			Public Health-Admin Total			3.40	5.84
	40101 Total			3.40	5.84	4.63	(1.22)
	40102	Health Education	Health Education Coordinator	1.00	1.00	1.63	0.63
			Health Education Specialist	1.55	1.75	1.00	(0.75)
			Health Technician I/II	2.25	2.25	2.25	0.00
			HIV Prevention Coordinator	0.97	0.97	0.97	0.00
			Nutritionist	0.85	1.00	1.00	0.00
			Program Manager	0.91	0.71	0.80	0.09
			Senior Health Technician	1.00	1.00	1.00	0.00
			Senior Nutritionist	1.00	1.00	1.00	0.00
	Health Education Total			9.53	9.68	9.65	(0.04)
	40102 Total			9.53	9.68	9.65	(0.04)
	40103	Admin Behavioral	Administrative Analyst I/II	1.00	1.00	1.00	0.00
Administrative Assistant I/II			1.00	2.00	2.00	0.00	
Behavioral Health Nurse I/II			0.30	0.30	0.30	0.00	
Behavioral Health Quality Assurance Manager			1.00	1.00	1.00	0.00	
Director of Behavioral Health			0.00	1.00	1.00	0.00	
Director of Health			1.00	1.00	0.00	(1.00)	
Executive Secretary			1.00	0.00	0.00	0.00	
Health Technician I/II			4.00	5.00	5.00	0.00	
Registered Nurse I/II			0.50	0.50	0.50	0.00	
Senior Administrative Analyst			1.00	1.00	1.00	0.00	
Senior Health Technician			1.00	1.00	1.00	0.00	
Admin Behavioral Health Total			11.80	13.80	12.80	(1.00)	
40103 Total			11.80	13.80	12.80	(1.00)	
40104	Children Behavioral	Behavioral Health Clinic Supervisor	2.00	2.00	2.00	0.00	
		Behavioral Health Medical Director	0.13	0.13	0.13	0.00	
		Behavioral Health Nurse I/II	0.10	0.10	0.10	0.00	
		Behavioral Health Therapist I/II/Licensed	7.90	7.90	7.90	0.00	
		Behavioral Health Therapist I/II/Licensed--Bi-Lingua	1.00	1.00	1.00	0.00	
		Health Technician I/II	1.50	1.50	1.50	0.00	
		Program Manager	1.15	1.15	1.15	0.00	
Children Behavioral Health Total			13.78	13.78	13.78	0.00	
40104 Total			13.78	13.78	13.78	0.00	
40105	Alcohol & Drug	Behavioral Health Therapist I/II/Licensed	1.10	1.10	1.10	0.00	
		Program Manager	0.25	0.25	0.25	0.00	
	Alcohol & Drug Total		1.35	1.35	1.35	0.00	
40105 Total			1.35	1.35	1.35	0.00	
40107	Emergency & Prep	Epidemiologist	1.00	0.60	0.60	0.00	
		Public Health Coordinator	0.99	0.95	0.95	0.00	
	Emergency & Preparedness Total		1.99	1.55	1.55	0.00	
40107 Total			1.99	1.55	1.55	0.00	
40110	Adult Behavioral H	Behavioral Health Clinic Supervisor	2.00	2.00	2.00	0.00	
		Behavioral Health Medical Director	0.88	0.88	0.88	0.00	
		Behavioral Health Nurse I/II	0.30	0.30	0.30	0.00	
		Behavioral Health Therapist I/II/Licensed	5.00	5.00	5.00	0.00	
		Behavioral Health Worker I/II/III	4.00	4.00	4.00	0.00	
		Health Technician I/II	1.00	0.00	0.00	0.00	
		Program Manager	1.60	1.60	1.60	0.00	

		Registered Nurse I/II	0.50	0.50	0.50	0.00
		Adult Behavioral Health Total	15.28	14.28	14.28	0.00
		40110 Total	15.28	14.28	14.28	0.00
40114	PH Client Care Svcs	Administrative Analyst I/II	0.00	0.20	0.15	(0.05)
		Administrative Assistant I/II	0.00	0.35	0.35	0.00
		Administrative Services Assistant	0.10	0.00	0.00	0.00
		Children's Medical Service Program Coordinator	0.80	0.00	0.00	0.00
		Clinic Practitioner	0.40	0.60	0.70	0.10
		Director of Public Health Nursing	0.85	0.70	0.90	0.20
		Health Education Coordinator	0.00	0.00	0.25	0.25
		Health Education Specialist	0.25	0.25	0.00	(0.25)
		Health Technician I/II	1.65	1.55	2.00	0.45
		HIV Prevention Coordinator	0.03	0.03	0.03	0.00
		Office Assistant I/II	0.55	0.00	0.00	0.00
		Physical Therapist/Occupational Therapist	0.00	1.05	1.25	0.20
		Physical Therapist/Occupational Therapist	1.05	0.00	0.00	0.00
		Project Coordinator	0.00	0.00	0.80	0.80
		Public Health Nurse I/II	5.10	5.10	5.50	0.40
		Public Health Nurse Supervisor	0.00	0.00	1.00	1.00
		Registered Nurse I/II	2.30	1.70	1.70	0.00
		Senior Health Technician	0.70	0.70	1.00	0.30
		Senior Physical/Occupational Therapist	0.75	0.75	0.75	0.00
		Senior Public Health Nurse	1.00	1.90	1.00	(0.90)
		Supervising Health Technician	0.50	0.45	0.00	(0.45)
		PH Client Care Svcs Total	16.03	15.33	17.38	2.05
		40114 Total	16.03	15.33	17.38	2.05
50101	Health and Human	Accountant	5.00	5.00	5.00	0.00
		Accounting Technician	1.00	0.00	0.00	0.00
		Administrative Analyst I/II	1.00	1.00	1.00	0.00
		Administrative Assistant I/II	1.00	1.00	1.00	0.00
		Administrative Services Assistant	2.00	2.00	2.00	0.00
		Administrative Services Associate	1.00	1.00	1.00	0.00
		Administrative Services Officer	3.00	3.00	3.00	0.00
		Chief Fiscal & Admin Officer	1.00	1.00	1.00	0.00
		Health and Human Services Agency Director	1.00	1.00	1.00	0.00
		Health Technician I/II	1.00	1.00	0.00	(1.00)
		Program Manager	1.00	1.00	1.00	0.00
		Senior Accounting Assistant	5.00	5.00	5.00	0.00
		Senior Health Technician	0.00	0.00	1.00	1.00
		Senior Office Assistant	1.00	1.00	1.00	0.00
		Staff Services Analyst I/II	0.00	1.00	1.00	0.00
		Health and Human Services Admin Total	24.00	24.00	24.00	0.00
		50101 Total	24.00	24.00	24.00	0.00
50102	DSS-Admin	Administrative Assistant I/II	0.00	1.00	1.00	0.00
		Director of Social Services	1.00	1.00	1.00	0.00
		Executive Secretary	1.00	0.00	0.00	0.00
		DSS-Admin Total	2.00	2.00	2.00	0.00
		50102 Total	2.00	2.00	2.00	0.00
50103	Adult Services--Ad	Chief Deputy Public Conservator	1.00	1.00	1.00	0.00
		Deputy Public Conservator	1.00	1.00	1.00	0.00
		Legal Office Assistant I/II	1.00	1.00	1.00	0.00
		Program Manager	1.00	1.00	1.00	0.00
		Senior Office Assistant	1.00	1.00	1.00	0.00
		Social Service Worker I/II/III	6.00	6.00	6.00	0.00
		Adult Services--Admin Total	11.00	11.00	11.00	0.00
		50103 Total	11.00	11.00	11.00	0.00
50104	Children's Services	Legal Office Assistant I/II	1.00	1.00	1.00	0.00
		Office Assistant I/II	1.00	1.00	1.00	0.00
		Program Manager	1.00	1.00	1.00	0.00
		Social Service Aide	1.00	2.00	2.00	0.00
		Social Service Worker I/II/III	2.00	3.00	3.00	0.00
		Social Service Worker IV	7.50	8.00	8.00	0.00
		Social Services Supervisor I/II	2.00	2.00	2.00	0.00
		Staff Services Analyst I/II	0.00	0.00	1.00	1.00
		Children's Services--Admin Total	15.50	18.00	19.00	1.00
		50104 Total	15.50	18.00	19.00	1.00
50105	Eligibility Services	Eligibility Screener	0.00	1.00	1.00	0.00
		Eligibility Supervisor	3.00	3.00	4.00	1.00
		Eligibility Worker I/II/III	42.00	0.00	0.00	0.00

			Eligibility Worker I/II/III/IV	0.00	39.00	40.00	1.00
			Employment and Training Worker I/II/III	4.00	4.00	4.00	0.00
			Office Assistant I/II	3.00	3.00	3.00	0.00
			Program Manager	2.00	2.00	2.00	0.00
			Senior Office Assistant	7.00	6.00	6.00	0.00
			Social Services Supervisor I/II	1.00	1.00	0.00	(1.00)
			Staff Services Analyst I/II	2.00	2.00	2.00	0.00
			Eligibility Services--Admin Total	64.00	61.00	62.00	1.00
			50105 Total	64.00	61.00	62.00	1.00
	50501	Veterans Services	Office Assistant I/II	0.50	0.00	0.00	0.00
			Veteran's Service Officer	1.00	1.00	1.00	0.00
			Veteran's Services Representative I/II	0.50	1.00	2.00	1.00
			Veterans Services Total	2.00	2.00	3.00	1.00
			50501 Total	2.00	2.00	3.00	1.00
			Health and Human Services Agency Total	191.65	193.60	196.40	2.80
Human Resources	10401	Personnel Services	Director of Human Resources	1.00	1.00	1.00	0.00
			Management Analyst I/II	1.00	1.00	0.00	(1.00)
			Management Technician	1.00	1.00	1.00	0.00
			Senior Management Analyst	1.00	1.00	2.00	1.00
			Senior Management Technician	2.00	3.00	3.00	0.00
			Personnel Services Total	6.00	7.00	7.00	0.00
			10401 Total	6.00	7.00	7.00	0.00
			Human Resources Total	6.00	7.00	7.00	0.00
Information & General Services	10204	Purchasing	Buyer	2.00	2.00	2.00	0.00
			Purchasing Total	2.00	2.00	2.00	0.00
			10204 Total	2.00	2.00	2.00	0.00
	10702	Facilities Mgmt	Building and Grounds Worker I/II	1.00	1.00	1.00	0.00
			Building Maintenance Specialist	5.00	5.00	5.00	0.00
			Custodian	2.00	2.00	2.00	0.00
			Facilities Project Manager	1.00	1.00	1.00	0.00
			Facility Maintenance Supervisor	1.00	1.00	1.00	0.00
			Program Manager	1.00	1.00	1.00	0.00
			Senior Building and Grounds Specialist	1.00	1.00	1.00	0.00
			Facilities Mgmt Total	12.00	12.00	12.00	0.00
			10702 Total	12.00	12.00	12.00	0.00
	11003	IGS Admin	Accounting Technician	1.60	1.60	1.60	0.00
			Administrative Analyst I/II	1.00	1.00	1.00	0.00
			Administrative Assistant I/II	1.00	1.00	1.00	0.00
			Chief Fiscal & Admin Officer	1.00	1.00	1.00	0.00
			Chief Information Officer	1.00	1.00	1.00	0.00
			Information Systems Manager I	1.00	1.00	1.00	0.00
			Senior Office Assistant	1.00	1.00	1.00	0.00
			IGS Admin Total	7.60	7.60	7.60	0.00
			11003 Total	7.60	7.60	7.60	0.00
	11007	Information System	Computer Service Technician I/II/III	5.00	5.00	6.00	1.00
			Information Systems Analyst Trainee/I/II	3.00	4.00	4.00	0.00
			Information Systems Manager I	2.00	2.00	2.00	0.00
			Network Systems Analyst I/II/III	6.00	6.00	6.00	0.00
			Senior Information Systems Analyst	6.00	5.00	5.00	0.00
			Information Systems Total	22.00	22.00	23.00	1.00
			11007 Total	22.00	22.00	23.00	1.00
	11008	Geographic Inform	GIS Analyst I/II	2.00	1.00	1.00	0.00
			GIS Technician I/II	1.00	1.00	1.00	0.00
			Senior Information Systems Analyst	0.00	1.00	1.00	0.00
			Geographic Information Total	3.00	3.00	3.00	0.00
			11008 Total	3.00	3.00	3.00	0.00
	20702	Emergency Service	Program Manager	1.00	1.00	1.00	0.00
			Emergency Services Total	1.00	1.00	1.00	0.00
			20702 Total	1.00	1.00	1.00	0.00
	92004	Central Services	Senior Office Assistant	1.00	1.00	1.00	0.00
			Central Services Total	1.00	1.00	1.00	0.00
			92004 Total	1.00	1.00	1.00	0.00
			Information & General Services Total	48.60	48.60	49.60	1.00
Library	60201	Library Services	Accounting Technician	0.50	0.50	0.50	0.00
			Administrative Assistant I/II	0.75	0.75	0.75	0.00
			County Librarian	1.00	1.00	1.00	0.00
			Librarian I/II/III	3.50	4.50	4.50	0.00
			Library Assistant I/II/III	10.38	10.50	10.50	0.00
			Library Technician	5.00	5.00	5.00	0.00

		Library Services Total		21.13	22.25	22.25	0.00
	60201 Total			21.13	22.25	22.25	0.00
Library Total				21.13	22.25	22.25	0.00
Probation	20310	Juvenile Hall	Cook	2.00	2.00	2.00	0.00
			Group Supervisor I/II	18.00	18.00	18.00	0.00
			Probation Program Manager	1.00	1.00	1.00	0.00
			Senior Group Supervisor	4.00	4.00	4.00	0.00
			Senior Legal Office Assistant	1.00	1.00	1.00	0.00
		Juvenile Hall Total		26.00	26.00	26.00	0.00
		20310 Total		26.00	26.00	26.00	0.00
	20320	Probation	Accounting Technician	1.00	1.00	1.00	0.00
			Administrative Analyst I/II	0.00	0.00	1.00	1.00
			Administrative Assistant I/II	1.00	1.00	0.00	(1.00)
Administrative Services Associate			0.00	0.00	1.00	1.00	
Administrative Services Officer			1.00	1.00	1.00	0.00	
Chief Probation Officer			1.00	1.00	1.00	0.00	
Deputy Probation Officer I/II/III			14.00	14.00	14.00	0.00	
Legal Office Assistant I/II			6.00	6.00	6.00	0.00	
Probation Assistant I/II			0.50	0.50	0.50	0.00	
Probation Program Manager			2.00	2.00	2.00	0.00	
Senior Group Supervisor			1.00	1.00	1.00	0.00	
Senior Legal Office Assistant			2.00	2.00	2.00	0.00	
Supervising Deputy Probation Officer			3.00	3.00	3.00	0.00	
	Probation Total		32.50	32.50	33.50	1.00	
	20320 Total		32.50	32.50	33.50	1.00	
Probation Total				58.50	58.50	59.50	1.00
Public Defender	20107	Public Defender	Administrative Assistant I/II	1.00	1.00	1.00	0.00
			Assistant Public Defender	1.00	1.00	1.00	0.00
			Attorney I/II/III - Criminal	6.00	6.00	6.00	0.00
			Legal Secretary I/II	2.00	2.00	2.00	0.00
			Public Defender	1.00	1.00	1.00	0.00
			Senior Legal Secretary	1.00	1.00	1.00	0.00
				Public Defender Total		12.00	12.00
		20107 Total		12.00	12.00	12.00	0.00
Public Defender Total				12.00	12.00	12.00	0.00
Risk Management Admin	11005	Risk Management	Administrative Analyst I/II	1.00	1.00	1.00	0.00
			Risk Manager	1.00	1.00	1.00	0.00
				Risk Management Admin Total		2.00	2.00
	11005 Total		2.00	2.00	2.00	0.00	
Risk Management Admin Total				2.00	2.00	2.00	0.00
Sanitation	40402	Solid Waste Contra	Landfill Maintenance Technician	0.10	0.10	0.10	0.00
			Program Manager	0.60	0.60	0.60	0.00
				Solid Waste Contract Administration Total		0.70	0.70
		40402 Total		0.70	0.70	0.70	0.00
	91001	Solid Waste -West	Landfill Maintenance Technician	0.90	0.90	0.90	0.00
			Program Manager	0.40	0.40	0.40	0.00
				Solid Waste -Western Total		1.30	1.30
		91001 Total		1.30	1.30	1.30	0.00
	91005	Sewage Collection	Senior Waste Water Service Worker	2.00	2.00	2.00	0.00
			Waste Water Collection Supervisor	1.00	1.00	1.00	0.00
Waste Water Electrical/Mechanical Supervisor			1.00	1.00	1.00	0.00	
Waste Water Electrical/Mechanical Worker I/II			2.00	2.00	2.00	0.00	
Waste Water Laboratory Coordinator			1.00	1.00	1.00	0.00	
Waste Water Operations Manager			1.00	1.00	1.00	0.00	
Waste Water Plant Operations Supervisor			1.00	1.00	1.00	0.00	
Waste Water Service Worker I/II			4.00	4.00	4.00	0.00	
Waste Water Treatment Systems Operator I/II/III/IV	6.00	6.00	6.00	0.00			
	Sewage Collection & Disposal Total		19.00	19.00	19.00	0.00	
	91005 Total		19.00	19.00	19.00	0.00	
Sanitation Total				21.00	21.00	21.00	0.00
Sheriff	20101	Court Security	Deputy Sheriff Trainee/I/II	5.00	5.00	5.00	0.00
			Sheriff's Sergeant	1.00	1.00	1.00	0.00
				Court Security Total		6.00	6.00
		20101 Total		6.00	6.00	6.00	0.00
	20201	Sheriff Services	Administrative Analyst I/II	0.00	1.00	1.00	0.00
		Administrative Assistant I/II	2.00	2.00	2.00	0.00	
		Chief Fiscal & Admin Officer	1.00	1.00	1.00	0.00	
		Deputy Sheriff Trainee/I/II	40.00	40.00	40.00	0.00	
		Evidence/Property Technician	2.00	2.00	2.00	0.00	

			Legal Office Assistant I/II	7.00	6.00	6.00	0.00
			Records Supervisor	1.00	1.00	1.00	0.00
			Senior Accounting Assistant	2.00	2.00	2.00	0.00
			Senior Legal Office Assistant	3.00	2.00	2.00	0.00
			Sheriff/Coroner/Public Administrator	1.00	1.00	1.00	0.00
			Sheriff's Captain	2.00	2.00	2.00	0.00
			Sheriff's Lieutenant	3.00	3.00	3.00	0.00
			Sheriff's Sergeant	10.00	10.00	10.00	0.00
			Supervising Accounting Assistant	1.00	0.00	0.00	0.00
			Undersheriff	1.00	1.00	1.00	0.00
			Sheriff Services Total	76.00	74.00	74.00	0.00
			20201 Total	76.00	74.00	74.00	0.00
	20204	Sheriff Dispatch	Communications Manager	1.00	0.00	0.00	0.00
			Senior Sheriff's Dispatcher	2.00	2.00	2.00	0.00
			Sheriff's Dispatcher I/II	10.00	10.00	10.00	0.00
			Sheriff's Sergeant	0.00	1.00	1.00	0.00
			Sheriff Dispatch Total	13.00	13.00	13.00	0.00
			20204 Total	13.00	13.00	13.00	0.00
	20301	Corrections	Cook	3.00	3.00	3.00	0.00
			Correctional Lieutenant	1.00	1.00	1.00	0.00
			Correctional Officer I/II	48.00	46.00	46.00	0.00
			Correctional Sergeant	6.00	5.00	5.00	0.00
			Deputy Sheriff Trainee/I/II	1.00	1.00	1.00	0.00
			Legal Office Assistant I/II	1.00	0.00	0.00	0.00
			Senior Correctional Technician	1.00	1.00	1.00	0.00
			Sheriff's Captain	1.00	1.00	1.00	0.00
			Sheriff's Lieutenant	1.00	1.00	1.00	0.00
			Supervising Cook	1.00	1.00	1.00	0.00
			Corrections Total	64.00	60.00	60.00	0.00
			20301 Total	64.00	60.00	60.00	0.00
	20304	Truckee Operation	Correctional Officer I/II	8.00	8.00	8.00	0.00
			Correctional Sergeant	1.00	1.00	1.00	0.00
			Deputy Sheriff Trainee/I/II	2.00	2.00	2.00	0.00
			Legal Office Assistant I/II	1.00	1.00	1.00	0.00
			Truckee Operations Total	12.00	12.00	12.00	0.00
			20304 Total	12.00	12.00	12.00	0.00
	20704	Animal Control	Animal Control Officer I/II	2.00	2.00	2.00	0.00
			Legal Office Assistant I/II	0.00	0.00	1.00	1.00
			Senior Animal Control Officer	1.00	1.00	1.00	0.00
			Senior Office Assistant	1.00	1.00	0.00	(1.00)
			Animal Control Total	4.00	4.00	4.00	0.00
			20704 Total	4.00	4.00	4.00	0.00
			Sheriff Total	175.00	169.00	169.00	0.00
Treasurer-Tax Collector	10203	Tax Collection & Tr	Accounting Assistant I/II	2.00	2.00	2.00	0.00
			Accounting Technician	1.00	1.00	1.00	0.00
			Administrative Assistant I/II	0.00	0.00	1.00	1.00
			Administrative Services Assistant	1.00	1.00	0.00	(1.00)
			Assistant Treasurer/Tax Collector	1.00	1.00	1.00	0.00
			Senior Accounting Assistant	1.00	1.00	1.00	0.00
			Supervising Accounting Assistant	1.00	1.00	1.00	0.00
			Treasurer/Tax Collector	1.00	1.00	1.00	0.00
			Tax Collection & Treasury Total	8.00	8.00	8.00	0.00
			10203 Total	8.00	8.00	8.00	0.00
			Treasurer-Tax Collector Total	8.00	8.00	8.00	0.00
			Grand Total	782.53	778.20	785.75	7.55

Capital Asset Expenditures
Fiscal Year 16-17 (By Account Category)

Equipment (Automotive)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
31	Vehicle Replacements	Fleet Management	4290	92001	\$ 888,162
4	Watch Guard Dash Cams	Sheriff	101	20201	\$ 38,500
1	Replacement Vehicle	Child Support Services	1125	20109	\$ 30,000
4	Replacement Vehicles	Eligibility-Admin	1589	50105	\$ 93,204
3	Transit Bus Vehicle	Transit Services	4281	91003	\$ 400,000
					\$ 1,449,866

Other Equipment

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Battery Backup	Sheriff-Dispatch	101	20204	\$ 11,900
2	15,000 LB Vehicle Lift	Fleet Services	4291	92005	\$ 25,000
					\$ 36,900

Infrastructure (Improvements & Preservation)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Newtown Bike Paths Capital Project	Roads-Capital Improvements	1114	30154	\$ 850,000
1	Newtown Road Shoulders Capital Project	Roads-Capital Improvements	1114	30154	\$ 50,000
1	Combie Corridor Improvements Project	Roads-Capital Improvements	1114	30154	\$ 180,000
1	Combie Utility Undergrounding	Roads-Capital Improvements	1114	30154	\$ 1,160,000
1	Capitalized Labor	Roads-Capital Improvements	1114	30154	\$ 572,800
1	Maybert Bridge	Roads-Capital Improvements	1114	30154	\$ 453,700
8	Highway Bridge Improvements	Roads-Capital Improvements	1114	30154	\$ 1,583,600
1	Cycle 7 Projects	Roads-Capital Improvements	1114	30154	\$ 65,000
1	Nevada City Highway Sidewalk Project	Roads-Capital Improvements	1114	30154	\$ 359,000
1	Airport Fence Improvement Project	Airport	4116	91004	\$ 1,061,252
1	Airport Layout Plan Update	Airport	4116	91004	\$ 52,491
1	Bus Stop Improvement	Transit	4281	91003	\$ 172,000
1	Nevada County Operations Center	Transit	4281	91003	\$ 500,000
					\$ -
					\$ 7,059,843

Land (Rights of Way, Easements, Land Improvements)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
3	Highway Bridge Improvements-Land Purchases	Roads-Capital Improvements	1114	30154	60,000
					\$ 60,000

Building (Structural Improvement)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	MRTS Redesign Contract Estimate	Solid Waste-Western	4,117	91,001	\$ 300,000
					\$ 300,000

Grand Total Capital Asset Expenditures \$ 8,906,609

Independent County Authorities (Memo)

Total capital asset expenditures for Sanitation District No. 1 (Wastewater) are presented here for information only. Projects will be detailed during a separate public hearing to adopt the Fiscal Year 2016-17 Budget by the Board of Directors.

\$ 4,916,142

County of Nevada
History of General Fund Balance
Fiscal Year Budget 2016/17
(\$000's omitted)

	6/30/12 Balance	6/30/13 Balance	6/30/14 Balance	6/30/15 Balance	Projected 6/30/16 Balance	Projected 6/30/17 Balance
<u>Fund Balance Unassigned - for Economic Uncertainties</u>	5,375	7,137	8,408	5,942	2,201	1,286
<u>Miscellaneous Assigned</u>	279	1,116	1,150	1,157	1,157	1,157
<u>General Fund Restrictions</u>						
Public Safety	182	158	161	184	184	184
General Purpose		812				
Public Safety Facilities			600	600	600	600
<u>General Fund Commitments/Assignments</u>						
General	3,967	3,967	3,967	7,080	7,080	7,080
State Realignment	300	300	300	325	325	325
COP Payments	43	43	43	100	100	100
Accumulated Leave Liability	1,650	1,650	1,650	1,650	1,650	1,650
Information Systems Infrastructure	1,400	1,284	1,457	1,327	1,657	1,907
Facilities Planning	4,286	3,631	3,581	5,071	5,450	5,450
Pension Contributions*	1,000	1,000	3,087	3,587	7,187	7,187
Civil Litigation	80	80	80	120	120	120
General Plan Update Costs	850	750	750	750	750	750
Economic Development Infrastructure		121	250	395	609	745
Total Commitments/Assignments	13,576	12,826	15,165	20,405	24,928	25,314
Total Fund Balance	19,412	22,049	25,484	28,288	29,070	28,541

County of Nevada
Schedule of Long Term Debt
Fiscal Year 2016/17

¹ Debt burden is determined by comparing total outstanding debt to total assessed value. In general, debt burdens less than 5% are considered low. Debt burden is the amount of outstanding debt to total assessed value and is looked at in determining the County's ability to borrow additional funds.

Debt Description/Purpose	Funding Source	Original Issuance (Principal)	Term	Interest Rate	Principal Balance 6/30/16	Interest Balance 6/30/16	Total Principal & Interest 6/30/16	Principal & Interest Budgeted 16/17
Special Assessment Debt with Government Obligation/ To construct or improve facilities of Special Assessment districts governed by the Board of Supervisors	General Fund	\$ 1,670,741	varies from 1988 - 2026	varies from 5.0 - 5.5%	\$230,000	\$73,282	\$303,282	\$31,070
2011 Certificates of Participation - Refinanced 2001 COP ²	General Fund	\$ 8,610,000	2011-2019	2.0-5.0%	\$4,090,000	\$327,950	\$4,417,950	\$1,400,950
Lease and lease back agreement with CaLease Public Funding Corporation for the acquisition of the Laura Wilcox Memorial Building.	General Fund	\$ 880,000	2006-2025	4.99%	\$524,893	\$140,608	\$665,501	\$70,053
Site and Facility Lease of the Crown Point Circle Building assigned to Citizen Business Bank.	General Fund	\$ 3,210,000	2006-2025	4.75-6.75%	\$1,852,925	\$470,956	\$2,323,881	\$244,619
California Energy Commission Energy Conservation Assistance Loan for energy saving upgrades to Eric Rood Administration Building and Wayne Brown Correctional Facility.	General Fund	\$ 1,392,226	2011-2025	3%	\$970,898	\$144,271	\$1,115,169	\$123,908
State of California Department of Transportation Loan / To finance matching funds required on the 1998 Federal Airport Improvement Program - Gasoline System	Airport Fund	\$ 360,000	2000-2017	4.28%	\$23,478	\$1,006	\$24,483	\$24,483
State of California Department of Transportation Loan / To finance matching funds required on the 2012 Federal Airport Improvement Program - Runway Rehabilitation	Airport Fund	\$ 33,000	2012-2020	4.371%	\$17,908	\$1,998	\$19,906	\$4,977
Lease and lease back agreement with CaLease Public Funding Corporation for the acquisition of the DA and Probation offices.	General Fund	\$ 2,930,000	2013-2033	4.15%	\$2,704,858	\$1,092,256	\$3,797,114	\$223,360
Total County Long Term Debt		\$ 19,085,967			\$10,414,960	\$2,252,327	\$12,667,286	\$2,123,420
Long Term Debt as a Percent of 16/17 Budget								0.99%
County-wide Debt Burden at June 30, 2016 ¹								0.07%

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number*	FY 16/17 Revenues	FY 16/17 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	2,761,459	2-1
Assessor Total				17,000	2,761,459	
Auditor/Controller	Auditor/Controller	10202	0101	42,488	1,844,150	2-7
Auditor/Controller Total				42,488	1,844,150	
Board of Supervisors	Clerk of the Board	10101	0101	3,350	1,205,908	2-15
	Assessment Appeals Board	11001	0101	-	7,875	2-22
Board of Supervisors Total				3,350	1,213,783	
Clerk-Recorder	Recorder	20701	0101	622,700	622,700	2-25
	Recorder	20701	1154	32,971	32,971	
	Recorder	20701	1155	32,971	28,578	
	Recorder	20701	1157	133,274	143,794	
	Recorder	20701	1336	6,894	5,100	
	Elections	10501	0101	260,600	1,267,569	2-30
Clerk-Recorder Total				1,089,410	2,100,712	
Community Development Agency	Community Development Agency Admin	20707	1123	20,000	20,000	2-40
	Code Compliance	20709	1119	63,256	172,717	2-42
	Code Compliance	20709	1123	704,085	731,738	
	Agriculture Services	20601	0101	406,813	855,336	2-50
	Weights & Measures	20603	0101	-	-	2-55
	Fish & Wildlife	20705	1113	1,450	3,178	2-56
	Farm Advisor	60301	0101	-	48,626	2-59
	Building Inspection	20602	1123	1,675,135	1,675,135	2-70
	Electrical Service Availability	30120	1629	10,012	10,012	2-74
	Environmental Health	40108	1123	2,195,115	2,448,569	2-80
	Environmental Health	40108	1124	25,500	50,650	
	Environmental Health Realignment	40120	1480	43,890	103,890	2-84
	Vector Control	40123	1123	120,000	120,000	2-86
	Planning	20708	1120	635	-	2-94
	Planning	20708	1123	1,880,380	2,000,634	
	Planning	20708	1630	8,100	22,000	
Recreation Mitigation Fees	70101	1626	2,302	35,530	2-100	

*Fund names can be found commencing on page 1-57

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

Recreation Mitigation Fees	70101	1627	2,066	-	
Recreation Mitigation Fees	70101	1628	1,449	49,740	
DPW Administration	30100	1114	-	-	2-106
Roads-Administration	30101	1114	3,394,117	1,646,248	2-108
Roads Engineering	30104	1114	220,610	578,285	2-110
Roads Capital Improvements	30154	1114	5,284,100	5,070,612	2-114
Roads Maintenance	30107	1114	3,404,671	5,992,372	2-118
Surveyor	11009	0101	117,866	119,512	2-120
Mitigation Funds	30102	1325	3,750	34,069	2-122
Mitigation Funds	30102	1400	619,176	750,585	
Mitigation Funds	30102	1401	10,080	10,080	
Mitigation Funds	30102	1419	15,200	96,478	
Mitigation Funds	30102	1672	50	11,265	
CSA/PRD	30103	3151	29,473	31,995	2-124
CSA/PRD	30103	3152	29,570	28,239	
CSA/PRD	30103	3153	-	(20)	
CSA/PRD	30103	3154	2,500	2,439	
CSA/PRD	30103	3175	14,906	15,486	
CSA/PRD	30103	3176	12,489	7,943	
CSA/PRD	30103	3177	9,954	15,394	
CSA/PRD	30103	3197	15,499	15,464	
CSA/PRD	30103	3213	4,306	5,177	
CSA/PRD	30103	3214	2,384	2,172	
CSA/PRD	30103	3215	74,458	50,754	
CSA/PRD	30103	3216	3,407	1,372	
CSA/PRD	30103	3220	18,015	5,566	
CSA/PRD	30103	3221	9,257	12,789	
CSA/PRD	30103	3230	6,487	5,195	
CSA/PRD	30103	3231	5	(66)	
CSA/PRD	30103	3232	15,960	20,279	
CSA/PRD	30103	3233	22,812	15,203	
CSA/PRD	30103	3234	108	1,146	
CSA/PRD	30103	3237	6,514	7,806	
CSA/PRD	30103	3252	16,926	15,206	
CSA/PRD	30103	3253	1,011	4,600	

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

CSA/PRD		30103	3254	26,636	36,135	
CSA/PRD		30103	3258	1,624	1,689	
CSA/PRD		30103	3260	4,202	7,694	
CSA/PRD		30103	3261	11,795	5,284	
CSA/PRD		30103	3263	7,450	15,183	
CSA/PRD		30103	3264	8,005	2,696	
CSA/PRD		30103	3271	-	-	
CSA/PRD		30103	3273	-	(5)	
CSA/PRD		30103	3282	12,948	5,392	
CSA/PRD		30103	3283	15,110	10,415	
CSA/PRD		30103	3284	3,372	2,723	
CSA/PRD		30103	3285	6,072	5,834	
CSA/PRD		30103	3286	52,427	53,287	
CSA/PRD		30103	3288	-	(5)	
CSA/PRD		30103	3289	17,266	7,993	
CSA/PRD		30103	3290	26,176	31,922	
CSA/PRD		30103	3291	2,146	5,007	
CSA/PRD		30103	3292	-	(5)	
CSA/PRD		30103	3294	4,876	4,199	
CSA/PRD		30103	3437	72,242	52,004	
CSA/PRD		30103	3440	4,792	10,221	
CSA/PRD		30103	3470	3,240	10,377	
Fleet Services		92005	4291	2,683,359	2,591,207	2-126
Fleet Management		92001	4290	2,107,555	2,257,721	2-128
Transit Services		91003	4281	5,023,270	5,023,270	2-130
Transit Self-Insurance		11012	1785	618	(37)	2-134
Solid Waste Administration		40402	0101	18,000	187,952	2-136
Solid Waste -Western		91001	4117	1,629,588	1,519,732	2-138
Solid Waste -Eastern		91002	4118	204,621	209,870	2-140
Solid Waste - Oil		40401	1131	-	-	2-142
Community Development Agency Total				32,473,239	34,979,155	
County Counsel	Legal Counsel	10301	0101	29,329	1,287,960	2-145
County Counsel Total				29,329	1,287,960	
County Executive Office	County Executive Office	10103	0101	-	1,376,387	2-153
County Executive Office Total				-	1,376,387	

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

District Attorney	District Attorney	20103	0101	916,457	4,140,553	2-164
	District Attorney	20103	1369	28,000	28,000	
	District Attorney	20103	1454	90	-	
	District Attorney	20103	1457	60	-	
	Victim/Witness	50608	0101	350,391	399,501	2-166
	Victim/Witness	50608	1153	17,851	17,851	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	21,400	21,400	2-168
District Attorney Total				1,334,249	4,607,305	
Grand Jury		20102	0101	-	119,313	2-171
Grand Jury Total				-	119,313	
Human Resources	Personnel Services	10401	0101	-	1,164,557	2-180
	Insurance - Benefits	92003	4352	184,030	176,473	2-184
	Insurance - Benefits	92003	4355	232,000	209,374	
	Insurance - Benefits	92003	4498	851,500	773,467	
Human Resources Total				1,267,530	2,323,871	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	111,937	111,937	2-192
	SB 163 California Wraparound Program	40140	1589	230,000	411,906	2-198
	Child Support Services	20109	1125	4,257,680	4,257,680	2-204
	Collections	10205	0101	218,142	279,117	2-208
	Social Service Administration	50102	1589	500	500	2-216
	Adult Services Administration	50103	1589	2,359,931	2,359,931	2-220
	In-Home Supportive Services	50206	1589	2,539,520	2,539,520	2-224
	Child Welfare Services Administration	50104	1589	4,039,124	4,039,124	2-228
	Child Welfare Services Assistance	50204	1589	4,802,160	4,802,160	2-235
	Eligibility Services Administration	50105	1589	12,179,561	12,179,561	2-236
	Eligibility Services Assistance	50205	1589	4,249,300	4,249,300	2-241
	Veterans Services	50501	1589	322,023	346,456	2-242
	Social Services Realignment	40118	1480	5,824,657	6,325,725	2-246
	Social Services 2011 Realignment	50207	1481	3,589,573	3,589,573	2-248
	Behavioral Health Administration	40103	1512	690,894	533,100	2-254
	Behavioral Health Administration	40103	1589	1,175,113	1,175,111	
	Children's Behavioral Health	40104	1156	10,150	10,000	2-260
	Children's Behavioral Health	40104	1512	1,731,080	1,464,769	
	Children's Behavioral Health	40104	1589	5,772,930	5,747,930	

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

Alcohol & Drug Programs	40105	1144	19,132	34,016	2-264	
Alcohol & Drug Programs	40105	1145	1,510	1,510		
Alcohol & Drug Programs	40105	1146	18,574	14,084		
Alcohol & Drug Programs	40105	1589	1,671,453	1,514,921		
Adult Behavioral Health	40110	1512	2,621,352	2,588,245	2-268	
Adult Behavioral Health	40110	1589	9,595,851	9,595,851		
Behavioral Health Realignment	40119	1480	2,535,347	3,802,399	2-274	
Behavioral Health 2011 Realignment	40130	1481	3,931,929	3,931,929	2-276	
Public Health Administration	40101	1335	11,190	7,123	2-282	
Public Health Administration	40101	1589	865,870	737,656		
Health & Wellness	40102	1589	1,254,218	1,254,218	2-286	
Health & Wellness	40102	1603	185,952	185,952		
Emergency Medical and Preparedness	40107	1147	188,450	189,725	2-292	
Emergency Medical and Preparedness	40107	1150	306,579	306,079		
Emergency Medical and Preparedness	40107	1589	141,152	141,152		
Public Health Client Services	40114	1589	3,545,232	3,545,232	2-296	
Public Health Realignment	40121	1480	218,763	212,485	2-300	
Health CCS Realignment	40129	1480	187,031	427,986	2-302	
Housing & Community Services Admin	50601	1607	60,695	3,331	2-308	
Housing & Community Services Admin	50601	1645	-	-		
Community Services	50602	0101	-	15,000	2-312	
Community Services	50602	1711	187,040	187,040		
Homebuyer Assistance	50604	1607	-	20,542		
Homebuyer Assistance	50604	1611	87,750	72,600	2-316	
Homebuyer Assistance	50604	1621	803,590	803,590		
Housing Development/Rehabilitation	50605	1607	1,490,374	1,420,417	2-318	
Housing Development/Rehabilitation	50605	1608	62,250	120,000		
Housing Development/Rehabilitation	50605	1610	-	-		
Housing Development/Rehabilitation	50605	1614	-	-		
Housing Development/Rehabilitation	50605	1645	34,459	21,546		
Economic Development	10902	0101	-	132,600	2-322	
Health and Human Services Agency Total			84,130,018	85,710,629		
Information and General Services	IGS Administration	11003	0101	-	28,136	2-328
	Information Systems	11007	0101	186,741	2,163,349	2-330

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

	Geographic Information Systems	11008	0101	274,874	461,412	2-334
	Cable TV	11010	0101	-	49,235	2-336
	Cable TV	11010	1190	81,530	80,230	
	Purchasing	10204	0101	3,000	363,224	2-338
	Central Services	92004	4332	516,133	516,133	2-340
	Emergency Management	20702	0101	364,308	547,862	2-342
	Facilities Management	10702	0101	531,744	2,534,185	2-344
	Capital Facilities Projects	10801	0101	-	19,483	2-346
	Airport	91004	4116	1,951,169	1,951,169	2-348
Information and General Services Total				3,909,499	8,714,418	
Library	Library Services	60201	1165	2,712,932	2,781,474	2-351
Library Total				2,712,932	2,781,474	
Non-Departmental Services	Annual Audit Services	10102	0101	-	31,904	2-362
	Other Financing Sources & Uses	10206	0101	48,986,789	(2,075,781)	2-364
	Trial Court Funding	10207	0101	1,212,414	1,430,746	2-366
	Wildwood Estates Escrow	10209	0101	-	-	2-368
	Wildwood Estates Escrow	10209	1139	-	-	
	Wildwood Estates Escrow	10209	1268	-	-	
	Comm Fac Dist N0. 1190-1 WWE	10210	1186	-	-	2-370
	Provision for Contingency	10212	0101	-	100,000	2-372
	MVLF	10213	1649	-	-	2-374
	Building Debt Financing	10214	0101	-	1,912,793	2-376
	Criminal Justice Temp Fac Construction	10803	1304	140,481	139,433	2-378
	Historical Landmarks	11006	0101	-	1,318	2-380
	Other Debt Financing	11016	3150	419,486	419,486	2-382
	Conflict Indigent Defense	20111	0101	84	495,481	2-384
	Dispute Resolution	20112	1486	12,459	12,459	2-386
	Public Safety Augmentation	20710	1468	6,762,111	6,762,111	2-388
	Conservation	60401	0101	-	-	2-390
	Conservation	60401	1130	13	23,126	
	Risk Management Administration	11005	0101	-	-	2-392
	Insurance-Property & Casualty	11004	0101	-	99,284	2-394
	Insurance - Worker's Compensation	11015	1350	202,700	223,349	2-396
	Insurance - General Liability	92002	4356	979,979	1,152,991	2-398

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

Non-Departmental Total				58,716,516	10,728,700	
Probation	Probation	20320	0101	3,690,138	5,674,362	2-404
	Probation	20320	1322	607,278	277,987	
	Probation	20320	1323	25,680	25,000	
	Probation	20320	1452	18	-	
	Probation	20320	1639	177,886	186,011	
	Probation	20320	1640	275,240	332,247	
	Juvenile Hall	20310	0101	1,032,289	3,303,404	2-408
	Juvenile Hall	20310	1359	2,290	2,290	
	Juvenile Hall Realignment	40122	1480	157,000	234,056	2-410
	2011 Realignment-Adult PRCS	20114	1482	1,161,214	1,259,445	2-412
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	176,786	176,786	2-414
	2011 Realignment-Juvenile Justice LLESS	20203	1482	448,032	448,032	2-416
Probation Total				7,753,851	11,919,620	
Public Defender	Public Defender	20107	0101	332,595	2,346,545	2-422
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	21,400	21,400	2-426
Public Defender Total				353,995	2,367,945	
Sheriff	Sheriff Services	20201	0101	3,638,448	14,793,642	2-434
	Sheriff Services	20201	1141	530	2,033	
	Sheriff Services	20201	1168	16,200	24,328	
	Sheriff Services	20201	1169	12,000	4,800	
	Sheriff Services	20201	1171	515,000	686,754	
	Sheriff Services	20201	1450	-	372,118	
	Sheriff Services	20201	1453	26,800	22,545	
	Sheriff Services	20201	1642	101,000	73,906	
	Sheriff Services	20201	1675	41,200	-	
	Sheriff Services	20201	1679	1,000	-	
	Sheriff Services	20201	1680	20,200	5,000	
	Dispatch Services	20204	0101	847,996	1,711,111	2-442
	Truckee Operations	20304	0101	560,851	1,845,000	2-446
	Court Security	20101	0101	900,000	1,228,971	2-448
	Corrections	20301	0101	4,983,482	10,032,301	2-450
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,200	94,200	

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

Corrections	20301	1339	62,750	94,370	
Inmate Medical Services	20302	0101	210,000	2,543,400	2-454
Animal Control	20704	0101	125,900	848,283	2-456
Animal Control	20704	1355	1,800	40,000	
Animal Control	20704	1357	230	-	
Animal Control	20704	1358	150	-	
2011 Realignment-Low Level Offender/Parole	20113	1482	1,392,599	1,392,599	2-458
2011 Realignment-Trial Court Security	20115	1482	900,000	900,000	2-460
2011 Realignment-Law Enforcement Services	20202	1482	1,198,092	1,198,092	2-462
Sheriff Total			15,690,428	37,953,453	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	85,500	1,173,552 2-465
Treasurer & Tax Collector Total			85,500	1,173,552	
Total			209,609,334	213,963,886	

Schedule of Revenue and Expenditures by SBU/Fund

2016/2017 Budget

Fiscal Year 16-17 Budget	FY 16/17 Revenues	FY 16/17 Expenditures
General Fund	70,970,289	71,499,277
Special Revenue Funds	121,856,355	125,663,716
Debt Service Funds	419,486	419,486
Enterprise Funds	8,808,648	8,704,041
Internal Service Funds	7,554,556	7,677,366
Total	209,609,334	213,963,886

Independent County Authorities	Service Budget Unit	Fund Number	FY 16/17 Revenues	FY 16/17 Expenditures
Wastewater Admin	91005	4700	135,850	135,851
Lake Wildwood Zone 1	91005	4727	826,918	762,199
Lake Wildwood Zone 1 Operation & Maint.	91005	4728	3,173,547	2,911,542
Lake Wildwood Zone 1 LaSalle Project	91005	4729	80,414	80,387
Lake Wildwood Cap Imprv	91005	4730	39	0
Cascade Shores Debt Assessment	91005	4733	18,716	16,958
Cascade Shores Zone 8	91005	4734	226,260	254,559
Cascade Shores Zone 8 Capital Improvement	91005	4735	2	0
North San Juan Zone 4	91005	4736	70,522	64,498
Lake of the Pines Zone 2	91005	4740	2,807,086	3,121,570
Lake of the Pines Zone 2 LaSalle Project	91005	4741	201,166	200,967
Lake of the Pines Capital Improvements	91005	4742	1,190	0
Lake of the Pines Debt Assessment	91005	4743	1,048,415	948,958
Gold Creek Zone 5	91005	4749	10,542	22,642
Mountain Lake Estates Zone 7	91005	4751	23,663	25,639
Penn Valley Zone 6	91005	4771	376,435	323,733
Penn Valley Capital Improvement	91005	4772	4,787,458	4,783,642
Valley Oaks Ct Zone 12	91005	4775	12,308	4,368
Higgins Village Zone 11	91005	4789	80,762	110,843
Eden Ranch Zone 9	91005	4796	32,233	25,333
NSJ Sewer Assessment	91006	4201	3,965	4,158
Finance Authority	93010	3631	1,652,851	1,652,851
Total Independent County Authorities			15,570,342	15,450,698

Service Budget Units by Fund Type

2016/2017 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
General Fund	10101	Clerk of the Board
	10102	Annual Audit Services
	10103	County Executive Office
	10201	Assessment & Valuation
	10202	Auditor-Controller
	10203	Tax Collection & Treasury
	10204	Purchasing
	10205	Collections
	10206	Other Financing Sources & Uses
	10207	Trial Court Funding
	10209	Wildwood Estates Escrow
	10212	Provision for Contingency
	10214	Building Debt Financing
	10301	Legal Counsel
	10401	Personnel Services
	10501	Elections
	10702	Facilities Management
	10801	Capital Facilities Projects
	10902	Economic Development
	11001	Assessment Appeals Board
	11003	IGS Administration
	11004	Insurance-Property & Casualty
	11005	Risk Management Administration
	11006	Historical Landmarks
	11007	Information Systems
	11008	Geographic Information Systems
	11009	Surveyor
	11010	Cable TV
	20101	Court Security
	20102	Grand Jury
	20103	District Attorney
	20107	Public Defender
	20111	Conflict Indigent Defense
	20201	Sheriff Services
	20204	Dispatch Services
	20301	Corrections
	20302	Inmate Medical Services
	20304	Truckee Operations
	20310	Juvenile Hall
	20320	Probation
	20601	Agriculture Services
	20701	Recorder
	20702	Emergency Management
	20704	Animal Control
40402	Solid Waste Administration	
50602	Community Services	

Service Budget Units by Fund Type

2016/2017 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
	50608	Victim/Witness
	60301	Farm Advisor
	60401	Conservation
Special Revenue Funds	10209	Wildwood Estates Escrow
	10210	Comm Fac Dist N0. 1190-1 WWE
	10213	MVLF License Fees
	10803	Criminal Justice Temp Fac Construction
	10902	Economic Development
	11010	Cable TV
	11012	Transit Self-Insurance
	11015	Insurance - Worker's Compensation
	20103	District Attorney
	20109	Child Support Services
	20112	Dispute Resolution
	20113	2011 Realignment-Low Level Offender/Parole
	20114	2011 Realignment-Adult PRCS
	20115	2011 Realignment-Trial Court Security
	20116	2011 Realignment-District Attorney PRCS/Parole
	20117	2011 Realignment-Public Defender PRCS/Parole
	20118	2011 Realignment-Juvenile Justice YOBG/Re-Entry
	20201	Sheriff Services
	20202	2011 Realignment-Law Enforcement Services
	20203	2011 Realignment-Juvenile Justice LLESS
	20301	Corrections
	20310	Juvenile Hall
	20320	Probation
	20602	Building Inspection
	20701	Recorder
	20704	Animal Control
	20705	Fish & Wildlife
	20707	Community Development Agency Admin
	20708	Planning
	20709	Code Compliance
	20710	Public Safety Augmentation
	30100	DPW Administration
	30101	Roads-Administration
	30102	Mitigation Funds
	30103	CSA/PRD
	30104	Roads Engineering
	30107	Roads Maintenance
	30120	Electrical Service Availability
	30154	Roads Capital Improvements
	40101	Public Health Administration
	40102	Health & Wellness
	40103	Behavioral Health Administration
	40104	Children's Behavioral Health

Service Budget Units by Fund Type

2016/2017 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
	40105	Alcohol & Drug Programs
	40107	Emergency Medical and Preparedness
	40108	Environmental Health
	40109	County Medical Services Program
	40110	Adult Behavioral Health
	40114	Public Health Client Services
	40118	Social Services Realignment
	40119	Behavioral Health Realignment
	40120	Environmental Health Realignment
	40121	Public Health Realignment
	40122	Juvenile Hall Realignment
	40123	Vector Control
	40129	Health CCS Realignment
	40130	Behavioral Health 2011 Realignment
	40140	SB 163 California Wraparound Program
	40401	Solid Waste - Oil
	50101	Health & Human Services Administration
	50102	Social Service Administration
	50103	Adult Services Administration
	50104	Child Welfare Services Administration
	50105	Eligibility Services Administration
	50204	Child Welfare Services Assistance
	50205	Eligibility Services Assistance
	50206	In-Home Supportive Services
	50207	Social Services 2011 Realignment
	50501	Veterans Services
	50601	Housing & Community Services Admin
	50602	Community Services
	50603	Energy Assistance
	50604	Homebuyer Assistance
	50605	Housing Development/Rehabilitation
	50608	Victim/Witness
	60201	Library Services
	60401	Conservation
	70101	Recreation Mitigation Fees
Debt Service Funds	11016	Other Debt Financing
Enterprise Funds	91001	Solid Waste -Western
	91002	Solid Waste -Eastern
	91003	Transit Services
	91004	Airport
Internal Service Funds	92001	Fleet Management
	92002	Insurance - General Liability
	92003	Insurance - Benefits
	92004	Central Services
	92005	Fleet Services

