

**Fiscal Year 17/18 Supplemental Information
Position Summary Schedule**

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18	
Airport	91004	Airport	Airport Lead Worker	1.00	1.00	1.00	0.00	
			Airport Manager	1.00	1.00	0.00	-1.00	
	91004 Total			2.00	2.00	1.00	-1.00	
Airport Total				2.00	2.00	1.00	-1.00	
Assessor	10201	Assessment & Valuation	Administrative Services Associate	0.00	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	6.00	1.00	
			Assessment Assistant I/II	5.75	6.00	5.00	-1.00	
			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	1.00	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	
10201 Total				22.75	23.00	23.00	0.00	
Assessor Total				22.75	23.00	23.00	0.00	
Auditor/Controller	10202	Accounting, Audit & Tax	Accountant Auditor I/II	6.00	7.00	7.00	0.00	
			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	1.00	1.00	1.00	0.00	
			Senior Accountant Auditor	2.00	2.00	2.00	0.00	
			10202 Total				12.00	13.00
Auditor/Controller Total				12.00	13.00	13.00	0.00	
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	
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	
	10205 Total			2.00	2.00	2.00	0.00	
	20109	Child Support Services	Accounting Technician	1.00	1.00	1.00	0.00	
			Administrative Assistant I/II	0.00	0.00	0.00	0.00	
			Attorney I/II/III - Criminal	1.00	1.00	1.00	0.00	
			Child Support Officer I/II	9.00	10.00	9.00	-1.00	
			Director of Child Support Services	1.00	1.00	1.00	0.00	
			Human Services Specialist I/II	0.00	0.00	2.00	2.00	
			Legal Office Assistant I/II	3.00	1.00	0.00	-1.00	
			Office Assistant I/II	0.00	0.00	0.00	0.00	
			Program Manager	1.00	1.00	1.00	0.00	
			Senior Child Support Officer	2.00	3.00	2.00	-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				
20109 Total				22.00	22.00	21.00	-1.00	
Child Support Services Total				24.00	24.00	23.00	-1.00	
Clerk Recorder	10501	Elections	Administrative Assistant I/II	0.50	0.50	0.50	0.00	
			Assistant County Clerk-Recorder	0.50	0.50	0.50	0.00	
			Clerk-Recorder Assistant I/II	0.00	0.00	0.00	0.00	
			Clerk-Recorder/Registrar of Voters	0.40	0.40	0.40	0.00	
			Senior Clerk Recorder Assistant	2.00	2.00	2.00	0.00	
	10501 Total				3.40	3.40	3.40	0.00
		20701	Recorder	Administrative Assistant I/II	0.50	0.50	0.50	0.00
			Assistant Clerk-Recorder	0.50	0.00	0.00	0.00	
			Assistant County Clerk-Recorder	0.00	0.50	0.50	0.00	

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18	
			Clerk Recorder Assistant I/II	3.00	3.00	4.00	1.00	
			Clerk-Recorder/Registrar of Voters	0.60	0.60	0.60	0.00	
			Senior Clerk Recorder Assistant	0.00	0.00	0.00	0.00	
			20701 Total	4.60	4.60	5.60	1.00	
Clerk Recorder Total				8.00	8.00	9.00	1.00	
Comm Dev Agency	20601	Ag Services	Agricultural Biologist I/II/III	3.00	3.00	3.00	0.00	
			Agricultural Commissioner	1.00	1.00	1.00	0.00	
			Office Assistant I/II	1.00	1.00	1.00	0.00	
				20601 Total	5.00	5.00	5.00	0.00
	20602	Building Inspection	Building Inspector I/II	2.00	3.00	3.00	0.00	
			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	0.00	0.00	0.00	
			Senior Building Inspector/Plans Examiner	1.00	1.00	1.00	0.00	
			Senior Community Development Tech	1.00	2.00	2.00	0.00	
			Supervising Building Insp/Plans Examiner	1.00	1.00	1.00	0.00	
				20602 Total	9.00	10.00	10.00	0.00
	20603	Weights & Measure	Agricultural Biologist I/II/III	0.00	0.00	0.00	0.00	
			Agricultural Commissioner	0.00	0.00	0.00	0.00	
			Office Assistant I/II	0.00	0.00	0.00	0.00	
				20603 Total	0.00	0.00	0.00	0.00
	20707	CDA Admin	Accountant	0.00	0.00	0.00	0.00	
			Accounting Technician	4.00	4.00	4.00	0.00	
			Administrative Analyst I/II	2.00	3.00	3.00	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	
			Community Development Agency Director	1.00	1.00	1.00	0.00	
Office Assistant I/II			3.50	3.00	2.00	-1.00		
Senior Accounting Assistant			2.00	1.00	1.00	0.00		
Senior Administrative Analyst			1.00	1.00	1.00	0.00		
Senior Office Assistant			2.00	1.00	3.00	2.00		
			20707 Total	17.50	16.00	17.00	1.00	
20708	Planning	Administrative Assistant I/II	1.00	1.00	1.00	0.00		
		Assistant/Associate Planner	4.00	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	0.00	0.00	0.00	0.00		
		Senior Planner	2.00	2.00	2.00	0.00		
			20708 Total	9.00	9.00	9.00	0.00	
20709	Code Enforcement	Code Enforcement Officer	3.00	3.00	4.00	1.00		
		Program Manager	1.00	1.00	1.00	0.00		
			20709 Total	4.00	4.00	5.00	1.00	
40108	Environmental Health	Administrative Assistant I/II	1.00	0.00	0.00	0.00		
		Director of Environmental Health	1.00	1.00	1.00	0.00		
		Environmental Specialist I/II/III/IV	9.00	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	1.00	2.00	2.00	0.00		
			40108 Total	15.00	15.00	15.00	0.00	
40123	Vector Control	Agricultural Biologist I/II/III	0.00	0.00	0.00	0.00		
		Agricultural Commissioner	0.00	0.00	0.00	0.00		
		Director of Environmental Health	0.00	0.00	0.00	0.00		
		Environmental Specialist I/II/III/IV	0.00	0.00	0.00	0.00		
		Office Assistant I/II	0.00	0.00	0.00	0.00		
		Senior Community Development Tech	0.00	0.00	0.00	0.00		
			40123 Total	0.00	0.00	0.00	0.00	
Comm Dev Agency Total				59.50	59.00	61.00	2.00	
County Counsel	10301	Legal Counsel	Administrative Assistant I/II	0.00	1.00	1.00	0.00	
			Assistant County Counsel	1.00	1.00	1.00	0.00	
			Attorney I/II/III - Civil	3.00	4.00	4.00	0.00	
			County Counsel	1.00	1.00	1.00	0.00	

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18	
			Senior Legal Secretary	2.00	1.00	1.00	0.00	
	10301 Total			7.00	8.00	8.00	0.00	
County Counsel Total				7.00	8.00	8.00	0.00	
County Executive Office	10103	County Executive	Administrative Analyst I/II	0.00	0.00	1.00	1.00	
			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	
10103 Total				6.00	6.00	7.00	1.00	
County Executive Office Total				6.00	6.00	7.00	1.00	
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	
	30100 Total				3.00	3.00	3.00	0.00
	30104	Engineering-Roads	Assistant Engineer/Junior Engineer	2.00	1.00	1.00	0.00	
			Engineering Technician I/II/III	1.00	1.00	1.00	0.00	
			Principal Civil Engineer	1.00	1.00	1.00	0.00	
			Public Works Project Manager	0.00	0.00	1.00	1.00	
			Senior Civil Engineer	0.00	1.00	1.00	0.00	
			Transportation Planner	1.00	1.00	0.00	-1.00	
	30104 Total				5.00	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	
30107 Total				29.00	29.00	29.00	0.00	
91003	Transit Services	Bus Driver	9.00	10.00	10.00	0.00		
		Lead Bus Driver	2.00	0.00	0.00	0.00		
		Senior Office Assistant	1.00	1.00	0.00	-1.00		
		Supervising Bus Driver	0.00	2.00	2.00	0.00		
		Transit Services Manager	1.00	1.00	1.00	0.00		
91003 Total				13.00	14.00	13.00	-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	3.00	3.00	3.00	0.00		
		Senior Heavy Equipment Mechanic	1.00	1.00	1.00	0.00		
92005 Total				8.00	8.00	8.00	0.00	
Dept of Public Works Total				58.00	59.00	58.00	-1.00	
District Attorney	20103	District Attorney	Accounting Technician	1.00	1.00	1.00	0.00	
			Administrative Analyst I/II	1.00	0.00	0.00	0.00	
			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	3.00	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	1.00	1.00	0.00	
	Senior Legal Secretary	2.00	2.00	2.00	0.00			
	20103 Total				25.00	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		
50608 Total				2.00	2.00	2.00	0.00	
District Attorney Total				27.00	27.00	27.00	0.00	
Health and Human Services Agency	40101	Public Health-Admin	Administrative Analyst I/II	0.80	0.85	0.80	-0.05	
			Administrative Assistant I/II	0.65	0.65	0.55	-0.10	
			Administrative Services Assistant	0.00	0.00	0.00	0.00	
			Clinic Practitioner	0.10	0.00	0.00	0.00	

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18
			Director of Public Health	0.00	1.00	1.00	0.00
			Director of Public Health Nursing	0.30	0.10	0.05	-0.05
			Epidemiologist	0.40	0.40	0.40	0.00
			Health Education Coordinator	0.00	0.13	0.15	0.03
			Health Technician I/II	1.20	1.25	1.30	0.05
			Office Assistant I/II	0.00	0.00	0.00	0.00
			Physical Therapist/Occupational Therapist	0.20	0.00	0.00	0.00
			Program Manager	0.29	0.20	0.10	-0.10
			Public Health Coordinator	0.05	0.05	0.00	-0.05
			Public Health Director/Health Officer	1.00	0.00	0.00	0.00
			Public Health Nurse I/II	0.40	0.00	0.00	0.00
			Registered Nurse I/II	0.00	0.00	0.00	0.00
			Senior Health Technician	0.30	0.00	0.00	0.00
			Senior Public Health Nurse	0.10	0.00	0.00	0.00
			Supervising Health Technician	0.05	0.00	0.00	0.00
			40101 Total	5.84	4.63	4.35	-0.28
	40102	Health Education	Health Education Coordinator	1.00	1.63	1.60	-0.02
			Health Education Specialist	1.75	1.00	0.95	-0.05
			Health Technician I/II	2.25	2.25	2.20	-0.05
			HIV Prevention Coordinator	0.97	0.97	0.99	0.02
			Nutritionist	1.00	1.00	1.00	0.00
			Program Manager	0.71	0.80	0.90	0.10
			Senior Health Technician	1.00	1.00	1.00	0.00
			Senior Nutritionist	1.00	1.00	1.00	0.00
			40102 Total	9.68	9.65	9.64	0.00
	40103	Admin Behavioral Health	Administrative Analyst I/II	1.00	1.00	1.00	0.00
			Administrative Assistant I/II	2.00	2.00	1.00	-1.00
			Behavioral Health Nurse I/II	0.30	0.30	0.80	0.50
			Behavioral Health Quality Assurance Manager	1.00	1.00	1.00	0.00
			Director of Behavioral Health	1.00	1.00	1.00	0.00
			Director of Health	1.00	0.00	0.00	0.00
			Executive Secretary	0.00	0.00	0.00	0.00
			Health Technician I/II	5.00	5.00	5.00	0.00
			Registered Nurse I/II	0.50	0.50	0.00	-0.50
			Senior Administrative Analyst	1.00	1.00	1.00	0.00
			Senior Health Technician	1.00	1.00	1.00	0.00
			40103 Total	13.80	12.80	11.80	-1.00
	40104	Children Behavioral Health	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-Lingual	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
			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	0.75	0.50
			40105 Total	1.35	1.35	1.85	0.50
	40107	Emergency & Preparedness	Epidemiologist	0.60	0.60	0.60	0.00
			Public Health Coordinator	0.95	0.95	1.00	0.05
			40107 Total	1.55	1.55	1.60	0.05
	40110	Adult Behavioral Health	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	0.80	0.50
			Behavioral Health Therapist I/II/Licensed	5.00	5.00	5.10	0.10
			Behavioral Health Worker I/II/III	4.00	4.00	4.00	0.00
			Health Technician I/II	0.00	0.00	0.00	0.00
			Program Manager	1.60	1.60	1.10	-0.50
			Registered Nurse I/II	0.50	0.50	0.00	-0.50
			40110 Total	14.28	14.28	13.88	-0.40
	40114	PH Client Care Svcs	Administrative Analyst I/II	0.20	0.15	0.20	0.05
			Administrative Assistant I/II	0.35	0.35	0.45	0.10

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18
			Administrative Services Assistant	0.00	0.00	0.00	0.00
			Children's Medical Service Program Coordinator	0.00	0.00	0.00	0.00
			Clinic Practitioner	0.60	0.70	0.70	0.00
			Director of Public Health Nursing	0.70	0.90	0.95	0.05
			Health Education Coordinator	0.00	0.25	0.25	0.00
			Health Education Specialist	0.25	0.00	0.05	0.05
			Health Technician I/II	1.55	2.00	2.00	0.00
			HIV Prevention Coordinator	0.03	0.03	0.01	-0.02
			Office Assistant I/II	0.00	0.00	0.00	0.00
			Physical Therapist/Occupational Therapist	1.05	1.25	1.25	0.00
			Physical Therapist/Occupational Therapist	0.00	0.00	0.00	0.00
			Project Coordinator	0.00	0.80	0.80	0.00
			Public Health Nurse I/II	5.10	5.50	5.50	0.00
			Public Health Nurse Supervisor	0.00	1.00	1.00	0.00
			Registered Nurse I/II	1.70	1.70	1.70	0.00
			Senior Health Technician	0.70	1.00	1.00	0.00
			Senior Physical/Occupational Therapist	0.75	0.75	0.75	0.00
			Senior Public Health Nurse	1.90	1.00	1.00	0.00
			Supervising Health Technician	0.45	0.00	0.00	0.00
		40114 Total		15.33	17.38	17.61	0.23
	50101	Health and Human Services Admin	Accountant	5.00	5.00	5.00	0.00
			Accounting Technician	0.00	0.00	2.00	2.00
			Administrative Analyst I/II	1.00	1.00	2.00	1.00
			Administrative Assistant I/II	1.00	1.00	2.00	1.00
			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	0.00	0.00	0.00
			Program Manager	1.00	1.00	2.00	1.00
			Senior Accounting Assistant	5.00	5.00	2.00	-3.00
			Senior Health Technician	0.00	1.00	1.00	0.00
			Senior Office Assistant	1.00	1.00	1.00	0.00
			Staff Services Analyst I/II	1.00	1.00	1.00	0.00
		50101 Total		24.00	24.00	26.00	2.00
	50102	DSS-Admin	Administrative Assistant I/II	1.00	1.00	1.00	0.00
			Director of Social Services	1.00	1.00	1.00	0.00
			Executive Secretary	0.00	0.00	0.00	0.00
		50102 Total		2.00	2.00	2.00	0.00
	50103	Adult Services--Admin	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	0.00	-6.00
			Social Worker I/II/III	0.00	0.00	6.00	6.00
		50103 Total		11.00	11.00	11.00	0.00
	50104	Children's Services--Admin	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	2.00	2.00	2.00	0.00
			Social Service Worker I/II/III	3.00	3.00	0.00	-3.00
			Social Service Worker IV	8.00	8.00	0.00	-8.00
			Social Services Supervisor I/II	2.00	2.00	0.00	-2.00
			Social Work Supervisor I/II	0.00	0.00	2.00	2.00
			Social Worker I/II/III	0.00	0.00	3.00	3.00
			Social Worker IV	0.00	0.00	8.00	8.00
			Staff Services Analyst I/II	0.00	1.00	1.00	0.00
		50104 Total		18.00	19.00	19.00	0.00
	50105	Eligibility Services--Admin	Eligibility Screener	1.00	1.00	1.00	0.00
			Eligibility Supervisor	3.00	4.00	3.00	-1.00

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18
			Eligibility Worker I/II/III	0.00	0.00	30.00	30.00
			Eligibility Worker I/II/III/IV	39.00	40.00	0.00	-40.00
			Employment and Training Worker I/II/III	4.00	4.00	4.00	0.00
			Human Services Specialist I/II/III/IV	0.00	0.00	10.00	10.00
			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	6.00	6.00	6.00	0.00
			Social Services Supervisor	0.00	0.00	1.00	1.00
			Social Services Supervisor I/II	1.00	0.00	0.00	0.00
			Staff Services Analyst I/II	2.00	2.00	2.00	0.00
			50105 Total	61.00	62.00	62.00	0.00
	50501	Veterans Services	Office Assistant I/II	0.00	0.00	0.00	0.00
			Veteran's Service Officer	1.00	1.00	1.00	0.00
			Veteran's Services Representative I/II	1.00	2.00	2.00	0.00
			50501 Total	2.00	3.00	3.00	0.00
			Health and Human Services Agency Total	193.60	196.40	197.50	1.10
Human Resources	10401	Personnel Services	Director of Human Resources	1.00	1.00	1.00	0.00
			Management Analyst I/II	1.00	0.00	0.00	0.00
			Management Technician	1.00	1.00	1.00	0.00
			Senior Management Analyst	1.00	2.00	2.00	0.00
			Senior Management Technician	3.00	3.00	3.00	0.00
			10401 Total	7.00	7.00	7.00	0.00
			Human Resources Total	7.00	7.00	7.00	0.00
Information & General Services	10204	Purchasing	Buyer	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	2.00	1.00
			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
			10702 Total	12.00	12.00	13.00	1.00
	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
			11003 Total	7.60	7.60	7.60	0.00
	11007	Geographic Information	GIS Analyst I/II	0.00	0.00	1.00	1.00
			GIS Technician I/II	0.00	0.00	1.00	1.00
		Information Systems	Computer Service Technician I/II/III	5.00	6.00	6.00	0.00
			Information Systems Analyst Trainee/I/II	4.00	4.00	4.00	0.00
			Information Systems Manager I	2.00	2.00	2.00	0.00
			Network Systems Analyst I/II	0.00	0.00	3.00	3.00
			Network Systems Analyst I/II/III	6.00	6.00	0.00	-6.00
			Senior Information Systems Analyst	5.00	5.00	6.00	1.00
			Senior Network System Analyst	0.00	0.00	3.00	3.00
			11007 Total	22.00	23.00	26.00	3.00
	11008	Geographic Information	GIS Analyst I/II	1.00	1.00	0.00	-1.00
			GIS Technician I/II	1.00	1.00	0.00	-1.00
			Senior Information Systems Analyst	1.00	1.00	0.00	-1.00
			11008 Total	3.00	3.00	0.00	-3.00
	20702	Emergency Services	Program Manager	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
			92004 Total	1.00	1.00	1.00	0.00
			Information & General Services Total	48.60	49.60	50.60	1.00
Library	60201	Library Services	Accounting Technician	0.50	0.50	0.50	0.00
			Administrative Assistant I/II	0.75	0.75	0.00	-0.75

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18
			Administrative Services Assistant	0.00	0.00	1.00	1.00
			County Librarian	1.00	1.00	1.00	0.00
			Librarian I/II/III	4.50	4.50	6.00	1.50
			Library Assistant I/II/III	10.50	10.50	10.75	0.25
			Library Technician	5.00	5.00	5.00	0.00
	60201 Total			22.25	22.25	24.25	2.00
Library Total				22.25	22.25	24.25	2.00
Probation	20310	Juvenile Hall	Cook	2.00	2.00	2.00	0.00
			Group Supervisor I/II	18.00	18.00	17.00	-1.00
			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
	20310 Total			26.00	26.00	25.00	-1.00
	20320	Probation	Accounting Technician	1.00	1.00	1.00	0.00
			Administrative Analyst I/II	0.00	1.00	1.00	0.00
			Administrative Assistant I/II	1.00	0.00	0.00	0.00
			Administrative Services Associate	0.00	1.00	1.00	0.00
			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	15.00	1.00
			Legal Office Assistant I/II	6.00	6.00	5.00	-1.00
			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
	20320 Total			32.50	33.50	33.50	0.00
Probation Total				58.50	59.50	58.50	-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
	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 Admin	Administrative Analyst I/II	1.00	1.00	1.00	0.00
			Risk Manager	1.00	1.00	1.00	0.00
	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 Contract Admin	Landfill Maintenance Technician	0.10	0.10	0.10	0.00
			Program Manager	0.60	0.60	0.60	0.00
	40402 Total			0.70	0.70	0.70	0.00
	91001	Solid Waste -Western	Landfill Maintenance Technician	0.90	0.90	0.90	0.00
			Program Manager	0.40	0.40	0.40	0.00
	91001 Total			1.30	1.30	1.30	0.00
	91005	Sewage Collection & Disposal	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	0.00	-1.00
			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	5.00	1.00
			Waste Water Treatment Systems Operator I/II/III/IV	6.00	6.00	5.00	-1.00
	91005 Total			19.00	19.00	18.00	-1.00
Sanitation Total				21.00	21.00	20.00	-1.00
Sheriff	20101	Court Security	Correctional Officer I/II	0.00	0.00	2.00	2.00
			Deputy Sheriff Trainee I/II	5.00	5.00	6.00	1.00
			Sheriff's Sergeant	1.00	1.00	1.00	0.00
	20101 Total			6.00	6.00	9.00	3.00
	20201	Sheriff Services	Administrative Analyst I/II	1.00	1.00	1.00	0.00

Office 1 Name	SBU #	SBU Name	Class Title	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	16/17 vs. 17/18
			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	39.00	-1.00
			Evidence/Property Technician	2.00	2.00	2.00	0.00
			Legal Office Assistant I/II	6.00	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	2.00	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	0.00	0.00	0.00	0.00
			Undersheriff	1.00	1.00	1.00	0.00
			20201 Total	74.00	74.00	73.00	-1.00
	20204	Sheriff Dispatch	Communications Manager	0.00	0.00	1.00	1.00
			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	1.00	1.00	0.00	-1.00
			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	46.00	46.00	44.00	-2.00
			Correctional Sergeant	5.00	5.00	5.00	0.00
			Deputy Sheriff Trainee/I/II	1.00	1.00	1.00	0.00
			Legal Office Assistant I/II	0.00	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
			20301 Total	60.00	60.00	58.00	-2.00
	20304	Truckee Operations	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
			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	1.00	1.00	0.00
			Senior Animal Control Officer	1.00	1.00	1.00	0.00
			Senior Office Assistant	1.00	0.00	0.00	0.00
			20704 Total	4.00	4.00	4.00	0.00
			Sheriff Total	169.00	169.00	169.00	0.00
Treasurer-Tax Collector	10203	Tax Collection & Treasury	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	1.00	1.00	0.00
			Administrative Services Assistant	1.00	0.00	0.00	0.00
			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
			10203 Total	8.00	8.00	8.00	0.00
			Treasurer-Tax Collector Total	8.00	8.00	8.00	0.00
			Grand Total	778.20	785.75	788.85	3.10

Capital Asset Expenditures
Fiscal Year 17-18 (By Account Category)

Equipment (Office, Computer, Software, Furniture & Fixtures)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Space Saver Mobile Shelving System for SPU	Sheriff Administration	0101	20201	\$ 72,593
1	DNA Fingerprint Lab Room Cabinets/Counter	Sheriff Administration	0101	20201	\$ 57,655
1	Accela Implementation	CDA Administration	1123	20707	\$ 25,000
1	Cubicle Refresh- ERAC And BG	Child Support Services	1125	20109	\$ 90,000
1	Mrts Redesign Contract Estimate	Solid Waste Western	4117	91001	\$ 1,500,000
					\$ 1,745,248

Equipment (Automotive)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Polaris Snowmobile	Sheriff Operations	0101	20201	\$ 11,908
1	Vehicle for Sheriff Civil Unit	Sheriff Administration	0101	20201	\$ 30,010
2	10 Wheel Cab and Chassis plus Attachment	Roads Maintenance	1114	30107	\$ 350,000
2	Prop 1 B - Vehicle Replacement 2 Buses	Transit	4281	91003	\$ 400,000
32	Vehicle Replacements	Fleet Management	4290	92001	\$ 938,448
					\$ 1,730,366

Other Equipment

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Interview Room Camera System	Sheriff Operations	0101	20201	\$ 8,000
1	Self Check Unit X1	Library - Truckee Branch	1165	60201	\$ 10,000
1	Video Conferencing Equipment	Library Admin	1165	60201	\$ 5,000
1	Tire Changing Machine	Fleet Services	4291	92005	\$ 25,000
					\$ 48,000

Infrastructure (Improvements & Preservation)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Roadway Safety Signing (Phase 2)	Roads - Capital Improvements	1,114	30154	\$ 948,100
1	Road Widening	Roads - Capital Improvements	1114	30154	\$ 50,000
1	Garden Bar Railcar Bridge	Roads - Capital Improvements	1114	30154	\$ 1,362,487
1	Mccourtney Bridge	Roads - Capital Improvements	1114	30154	\$ 1,362,304
1	Garden Bar Sanford Bridge	Roads - Capital Improvements	1114	30154	\$ 1,019,393
1	Purdon Bridge	Roads - Capital Improvements	1114	30154	\$ 128,599
1	Soda Springs Bridge	Roads - Capital Improvements	1114	30154	\$ 96,218
1	Hirschdale Truckee River Bridge	Roads - Capital Improvements	1114	30154	\$ 92,725
1	Hirschdale Uprrr Bridge	Roads - Capital Improvements	1114	30154	\$ 161,841
1	N Bloomfield Bridge	Roads - Capital Improvements	1114	30154	\$ 173,756
1	Sbu 30104 Capitalized Labor	Roads - Capital Improvements	1114	30154	\$ 95,500
1	2017 Sb1 New Road Improvement Project	Roads - Capital Improvements	1114	30154	\$ 800,000
1	Sbu 30104 - Capitalized Labor	Roads - Capital Improvements	1114	30154	\$ 42,472
1	Donner Pass Road	Roads - Capital Improvements	1114	30154	\$ 2,144
1	Combie Corridor Improvements (Phase 1)	Roads - Capital Improvements	1114	30154	\$ 2,199,106
1	Prop 1B - Bus Stop Imp	Transit	4281	91003	\$ 59,881
1	30104 - Engineering For Bus Stop Imp	Transit	4281	91003	\$ 50,000
					\$ 8,644,526

Building (Structural Improvement)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Building Remodel for Sheriff DNA Project	Sheriff Administration	0101	20201	\$ 60,000
1	Fence Construction PHII: State Match	Airport	4116	91004	\$ 1,368,140
1	Prop 1B - Facility - Operations Center	Transit	4281	91003	\$ 500,000
1	Safety Improvements	Transit	4281	91003	\$ 57,733
					<u>\$ 1,985,873</u>
					Grand Total Capital Asset Expenditures
					<u><u>\$ 14,154,013</u></u>

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 2017-18 Budget by the Board of Directors.

\$ 2,151,959

County of Nevada
History of General Fund Balance
Fiscal Year Budget 2017/18
(\$000's omitted)

	6/30/13 Balance	6/30/14 Balance	6/30/15 Balance	6/30/16 Balance	Projected 6/30/17 Balance	Projected 6/30/18 Balance
<u>Fund Balance Unassigned - for Economic Uncertainties</u>	7,137	8,408	5,942	2,974	1,994	-
<u>Miscellaneous Assigned</u>	1,116	1,150	1,157	1,762	3,729	3,729
<u>General Fund Restrictions</u>						
Public Safety	158	161	184	184	184	184
General Purpose	812					
Public Safety Facilities		600	600	600	600	600
<u>General Fund Commitments/Assignments</u>						
General	3,967	3,967	7,080	7,080	7,080	7,080
State Realignment	300	300	325	325	325	325
COP Payments	43	43	100	100	100	100
Accumulated Leave Liability	1,650	1,650	1,650	1,650	1,650	1,650
Information Systems Infrastructure	1,284	1,457	1,327	1,657	1,618	1,918
Facilities Planning	3,631	3,581	5,071	5,450	3,776	3,776
Pension Contributions*	1,000	3,087	3,587	7,187	3,987	3,987
Civil Litigation	80	80	120	120	120	120
General Plan Update Costs	750	750	750	750	750	750
Economic Development Infrastructure	121	250	395	609	806	954
Total Commitments/Assignments	12,826	15,165	20,405	24,928	20,212	20,660
Total Fund Balance	22,049	25,484	28,288	30,448	26,720	25,174

County of Nevada
Schedule of Long Term Debt
Fiscal Year 2017/18

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	Original Issuance				Total Principal & Interest			Principal & Interest Budgeted 17/18
	Funding Source	(Principal)	Term	Interest Rate	Balance 6/30/17	Interest Balance 6/30/17	6/30/17	
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%	\$211,000	\$61,214	\$272,214	\$31,070
2011 Certificates of Participation - Refinanced 2001 COP Lease and lease back agreement with CaLease Public Funding Corporation for the acquisition of the Laura Wilcox Memorial Building.	General Fund	\$ 8,610,000	2011-2019	2.0-5.0%	\$2,860,000	\$157,000	\$3,017,000	\$1,397,950
Site and Facility Lease of the Crown Point Building assigned to Citizen Business Bank.	General Fund	\$ 880,000	2006-2025	4.99%	\$480,486	\$114,963	\$595,449	\$70,053
California Energy Commission Energy Conservation Assistance Loan for energy saving upgrades to Eric Rood Administration Building and Wayne Brown Correctional Facility.	General Fund	\$ 3,210,000	2006-2025	4.75-6.75%	\$1,694,460	\$384,801	\$2,079,261	\$244,619
State of California Department of Transportation Loan / To finance matching funds required on the 2012 Federal Airport Improvement Program - Runway Rehabilitation	General Fund	\$ 1,392,226	2011-2025	3%	\$875,409	\$115,852	\$991,261	\$123,908
Lease and lease back agreement with CaLease Public Funding Corporation for the acquisition of the DA and Probation offices.	Airport Fund	\$ 33,000	2012-2020	4.371%	\$13,531	\$1,399	\$14,930	\$4,977
2016 Solar Project (New Clean Renewal Energy Bonds to finance the acquisition, installation and equipping of certain solar systems and photovoltaic power generating systems and related improvements on, in and to certain County public buildings and other facilities.	General Fund	\$ 2,930,000	2013-2033	4.15%	\$2,592,597	\$981,157	\$3,573,754	\$223,360
2016 Energy Efficiency Projects Lease to finance the acquisition, construction, rehabilitation and installation of certain lighting, mechanical, utility, water and other energy conservation measures on, in and to certain County public buildings and other facilities.	General Fund	\$ 10,806,000	2016-2036	431%-3.21%	\$10,806,000	\$492,739	\$11,298,739	\$565,032
Total County Long Term Debt	General Fund	\$ 31,506,967			\$21,508,483	\$2,737,615	\$24,246,098	\$2,821,583
Long Term Debt as a Percent of 17/18 Budget								1.23%

County-wide Debt Level at June 30, 2017¹

Total Governmental Funds Debt Services as a Percentage of Total Governmental Funds Expenditures²

Net Direct Debt as a Percentage of Total Governmental Funds Revenue³

	0.13%
	1.34%
	10.63%

¹Debt burden, per Government Code Section 29909, is determined by comparing total outstanding debt to total assessed value. In general, debt burdens less than 5% is considered low. The total assessed valuation was \$16.5 billion resulting in a statutory bonded debt limitation of \$827 million. This leaves a statutory margin of \$806 million.

²In addition to the method prescribed by Government Code the County reviews its debt level in two ways. First, by calculating the total governmental funds debt service as a percentage of total governmental fund expenditures. This ratio should be maintained in the range below 8.0%.

³Second, by calculating the net direct debt as a percentage of total governmental funds revenue.³ This ratio should be maintained below 30.0%.

⁴Debt level is looked at in determining the County's ability to borrow additional funds.

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 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	2,922,392	2-1
Assessor Total				17,000	2,922,392	
Auditor/Controller	Auditor/Controller	10202	0101	48,540	1,906,910	2-7
Auditor/Controller Total				48,540	1,906,910	
Board of Supervisors	Clerk of the Board	10101	0101	5,000	1,303,784	2-15
	Assessment Appeals Board	11001	0101	-	8,555	2-22
Board of Supervisors Total				5,000	1,312,339	
Clerk-Recorder	Recorder	20701	0101	688,617	688,617	2-25
	Recorder	20701	1154	37,000	37,686	
	Recorder	20701	1155	37,000	34,022	
	Recorder	20701	1157	163,000	159,147	
	Recorder	20701	1336	8,000	5,100	
	Elections	10501	0101	92,400	1,367,653	2-30
Clerk-Recorder Total				1,026,017	2,292,225	
Community Development Agency	Community Development Agency Admin	20707	1123	46,000	46,000	2-35
	Code Compliance	20709	1119	56,140	62,450	2-42
	Code Compliance	20709	1123	916,508	953,052	
	Agriculture Services	20601	0101	451,541	1,006,894	2-47
	Fish & Wildlife	20705	1113	1,300	1,828	2-54
	Farm Advisor	60301	0101	-	43,678	2-57
	Building Inspection	20602	1123	1,979,171	1,917,637	2-65
	Electrical Service Availability	30120	1629	-	-	2-72
	Environmental Health	40108	1123	2,470,476	2,708,482	2-75
	Environmental Health	40108	1124	62,500	71,019	
	Environmental Health Realignment	40120	1480	76,398	277,944	2-82
	Vector Control	40123	1123	120,000	136,312	2-84
	Planning	20708	1120	4,300	-	2-89
	Planning	20708	1123	1,842,698	2,056,296	
	Planning	20708	1630	8,100	-	
Recreation Mitigation Fees	70101	1626	1,078	35,780	2-98	
Recreation Mitigation Fees	70101	1627	1,825	9,000		

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

**Revenues exclude General Fund Allocations

Schedule of Revenue and Expenditures by SBU/Fund

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Recreation Mitigation Fees	70101	1628	525	51,740	
DPW Administration	30100	1114	-	-	2-101
Roads-Administration	30101	1114	3,855,191	1,721,581	2-106
Roads Engineering	30104	1114	1,149,491	1,503,672	2-108
Roads Capital Improvements	30154	1114	8,484,645	8,263,245	2-112
Roads Maintenance	30107	1114	2,937,443	6,653,138	2-116
Surveyor	11009	0101	156,438	158,380	2-118
Mitigation Funds	30102	1325	4,438	10,095	2-120
Mitigation Funds	30102	1400	626,000	1,632,588	
Mitigation Funds	30102	1401	11,100	11,100	
Mitigation Funds	30102	1419	18,100	39,485	
Mitigation Funds	30102	1672	50	1,696	
CSA/PRD	30103	3151	29,494	32,073	2-122
CSA/PRD	30103	3152	29,550	28,073	
CSA/PRD	30103	3153	-	37	
CSA/PRD	30103	3154	2,510	2,738	
CSA/PRD	30103	3175	14,606	37,706	
CSA/PRD	30103	3176	12,813	8,228	
CSA/PRD	30103	3177	10,000	20,679	
CSA/PRD	30103	3197	15,065	22,021	
CSA/PRD	30103	3213	4,324	5,358	
CSA/PRD	30103	3214	2,387	3,353	
CSA/PRD	30103	3215	75,458	50,995	
CSA/PRD	30103	3216	3,392	1,530	
CSA/PRD	30103	3220	18,558	9,836	
CSA/PRD	30103	3221	9,312	13,073	
CSA/PRD	30103	3230	6,481	43,009	
CSA/PRD	30103	3231	-	-	
CSA/PRD	30103	3232	15,760	20,537	
CSA/PRD	30103	3233	22,584	55,224	
CSA/PRD	30103	3234	130	1,210	
CSA/PRD	30103	3237	6,569	8,000	
CSA/PRD	30103	3252	16,926	15,419	
CSA/PRD	30103	3253	1,011	4,739	
CSA/PRD	30103	3254	26,636	46,846	
CSA/PRD	30103	3258	1,623	1,832	

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

CSA/PRD		30103	3260	4,202	7,874	
CSA/PRD		30103	3261	11,876	6,463	
CSA/PRD		30103	3263	7,540	15,318	
CSA/PRD		30103	3264	8,475	12,812	
CSA/PRD		30103	3271	-	-	
CSA/PRD		30103	3273	-	-	
CSA/PRD		30103	3282	12,900	21,717	
CSA/PRD		30103	3283	14,900	37,248	
CSA/PRD		30103	3284	3,270	11,543	
CSA/PRD		30103	3285	6,086	6,292	
CSA/PRD		30103	3286	52,721	63,635	
CSA/PRD		30103	3288	-	55	
CSA/PRD		30103	3289	16,990	31,736	
CSA/PRD		30103	3290	26,200	36,273	
CSA/PRD		30103	3291	2,140	5,724	
CSA/PRD		30103	3292	-	-	
CSA/PRD		30103	3294	4,880	4,526	
CSA/PRD		30103	3437	72,392	202,592	
CSA/PRD		30103	3440	11,240	31,643	
CSA/PRD		30103	3470	3,200	19,699	
Fleet Services		92005	4291	3,060,302	2,947,054	2-124
Fleet Management		92001	4290	2,096,572	2,005,722	2-126
Transit Services		91003	4281	5,033,918	5,033,918	2-128
Transit Self-Insurance		11012	1785	750	(23)	2-132
Solid Waste Administration		40402	0101	17,213	205,799	2-134
Solid Waste -Western		91001	4117	1,655,535	2,748,660	2-136
Solid Waste -Eastern		91002	4118	210,370	218,574	2-138
Solid Waste - Oil		40401	1131	-	-	2-140
Community Development Agency Total				37,940,317	43,480,462	
County Counsel	Legal Counsel	10301	0101	22,000	1,393,544	2-143
County Counsel Total				22,000	1,393,544	
County Executive Office	County Executive Office	10103	0101	-	1,630,411	2-151
County Executive Office Total				-	1,630,411	
District Attorney	District Attorney	20103	0101	1,054,969	4,256,540	2-159
	District Attorney	20103	1369	23,030	23,030	

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

	District Attorney	20103	1454	500	500	
	District Attorney	20103	1457	150	150	
	Victim/Witness	50608	0101	315,617	364,727	2-164
	Victim/Witness	50608	1153	17,865	17,865	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	22,230	22,230	2-166
District Attorney Total				1,434,361	4,685,042	
	Grand Jury	20102	0101	-	120,275	2-169
Grand Jury Total				-	120,275	
Human Resources	Personnel Services	10401	0101	-	1,242,550	2-175
	Insurance - Benefits	92003	4352	180,938	203,634	2-182
	Insurance - Benefits	92003	4355	61,452	153,658	
	Insurance - Benefits	92003	4498	837,718	829,208	
Human Resources Total				1,080,108	2,429,050	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	123,083	117,083	2-185
	SB 163 California Wraparound Program	40140	1589	230,000	301,820	2-196
	Child Support Services	20109	1125	4,191,198	4,191,198	2-199
	Collections	10205	0101	218,142	285,989	2-206
	Social Service Administration	50102	1589	500	500	2-209
	Adult Services Administration	50103	1589	2,560,474	2,560,474	2-216
	In-Home Supportive Services	50206	1589	3,052,466	3,052,466	2-220
	Child Welfare Services Administration	50104	1589	4,355,812	4,355,812	2-224
	Child Welfare Services Assistance	50204	1589	4,619,730	4,619,730	2-229
	Eligibility Services Administration	50105	1589	12,269,302	12,269,302	2-230
	Eligibility Services Assistance	50205	1589	3,574,195	3,574,195	2-235
	Veterans Services	50501	1589	330,594	334,942	2-236
	Social Services Realignment	40118	1480	6,180,254	7,528,476	2-240
	Social Services 2011 Realignment	50207	1481	3,701,613	3,701,613	2-242
	Behavioral Health Administration	40103	1512	616,108	647,500	2-245
	Behavioral Health Administration	40103	1589	1,328,642	1,328,642	
	Children's Behavioral Health	40104	1156	10,200	10,000	2-254
	Children's Behavioral Health	40104	1512	1,459,108	1,328,513	
	Children's Behavioral Health	40104	1589	6,101,904	6,101,903	
	Alcohol & Drug Programs	40105	1144	19,326	17,282	2-258
	Alcohol & Drug Programs	40105	1145	2,700	2,700	

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

Alcohol & Drug Programs	40105	1146	18,644	17,772		
Alcohol & Drug Programs	40105	1589	1,744,977	1,547,548		
Adult Behavioral Health	40110	1512	2,209,506	2,735,171	2-262	
Adult Behavioral Health	40110	1589	10,409,387	10,409,470		
Behavioral Health Realignment	40119	1480	2,535,347	2,956,591	2-268	
Behavioral Health 2011 Realignment	40130	1481	3,793,382	4,128,921	2-270	
Public Health Administration	40101	1335	12,280	4,880	2-273	
Public Health Administration	40101	1589	553,981	396,515		
Health & Wellness	40102	1589	1,657,047	1,657,049	2-280	
Health & Wellness	40102	1603	150,150	150,150		
Emergency Medical and Preparedness	40107	1147	189,421	172,586	2-284	
Emergency Medical and Preparedness	40107	1150	-	-		
Emergency Medical and Preparedness	40107	1589	539,922	539,922		
Public Health Client Services	40114	1589	4,207,265	4,207,264	2-288	
Public Health Realignment	40121	1480	202,413	291,886	2-294	
Health CCS Realignment	40129	1480	194,975	537,838	2-296	
Housing & Community Services Admin	50601	1607	59,395	-	2-299	
Community Services	50602	1607	-	-	2-306	
Community Services	50602	0101	-	30,000		
Community Services	50602	1711	240,179	239,979		
Homebuyer Assistance	50604	1607	-	-	2-310	
Homebuyer Assistance	50604	1611	376,834	7,800		
Homebuyer Assistance	50604	1621	376,500	386,778		
Housing Development/Rehabilitation	50605	1607	23,110	23,110	2-312	
Housing Development/Rehabilitation	50605	1608	6,000	-		
Housing Development/Rehabilitation	50605	1610	-	-		
Housing Development/Rehabilitation	50605	1645	5,000	1,200		
Economic Development	10902	0101	-	135,252	2-314	
Health and Human Services Agency Total			84,451,066	86,907,822		
Information and General Services	IGS Administration	11003	0101	-	24,973	2-317
	Information Systems	11007	0101	197,364	2,398,213	2-322
	Geographic Information Systems	11008	0101	274,895	348,743	2-326
	Cable TV	11010	0101	-	59,981	2-328
	Cable TV	11010	1190	96,000	96,000	
	Purchasing	10204	0101	3,000	357,874	2-330

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

	Central Services	92004	4332	531,999	531,999	2-332
	Emergency Management	20702	0101	388,458	622,443	2-334
	Facilities Management	10702	0101	533,150	2,456,682	2-338
	Capital Facilities Projects	10801	0101	-	97,313	2-340
	Capital Projects	10805	3157	-	-	2-342
	Energy Services Program	92006	4331	938,008	956,959	2-344
	Airport	91004	4116	2,230,103	2,288,949	2-346
Information and General Services Total				5,192,977	10,240,129	
Library	Library Services	60201	1165	3,628,591	3,628,591	2-349
Library Total				3,628,591	3,628,591	
Non-Departmental Services	Annual Audit Services	10102	0101	-	31,838	2-357
	Other Financing Sources & Uses	10206	0101	51,425,551	(2,415,490)	2-362
	Trial Court Funding	10207	0101	974,200	1,431,379	2-364
	Wildwood Estates Escrow	10209	0101	-	-	2-366
	Wildwood Estates Escrow	10209	1139	-	-	
	Wildwood Estates Escrow	10209	1268	-	-	
	Comm Fac Dist N0. 1190-1 WWE	10210	1186	-	-	2-368
	Provision for Contingency	10212	0101	-	100,000	2-370
	MVLF	10213	1649	-	-	2-372
	Building Debt Financing	10214	0101	986,881	3,059,130	2-374
	Building Debt Financing	10214	3155	2,000	-	
	Building Debt Financing	10214	3156	-	-	
	Criminal Justice Temp Fac Construction	10803	1304	151,710	139,226	2-376
	Historical Landmarks	11006	0101	-	5,000	2-378
	Other Debt Financing	11016	3150	419,535	419,535	2-380
	Conflict Indigent Defense	20111	0101	84	472,243	2-382
	Dispute Resolution	20112	1486	13,404	16,690	2-384
	Public Safety Augmentation	20710	1468	6,793,727	6,793,727	2-386
	Conservation	60401	0101	-	-	2-388
	Conservation	60401	1130	13	13	
	Risk Management Administration	11005	0101	-	-	2-390
	Insurance-Property & Casualty	11004	0101	-	99,284	2-392
	Insurance - Worker's Compensation	11015	1350	117,700	117,700	2-394
	Insurance - General Liability	92002	4356	1,049,736	1,090,367	2-396
Non-Departmental Total				61,934,541	11,360,642	

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

Probation	Probation	20320	0101	3,554,620	5,460,681	2-399
	Probation	20320	1322	722,512	484,498	
	Probation	20320	1323	25,900	3,313	
	Probation	20320	1452	20	-	
	Probation	20320	1639	202,000	190,512	
	Probation	20320	1640	337,446	374,343	
	Juvenile Hall	20310	0101	905,056	3,313,647	2-406
	Juvenile Hall	20310	1359	660	1,552	
	Juvenile Hall Realignment	40122	1480	220,000	219,027	2-410
	2011 Realignment-Adult PRCS	20114	1482	895,649	1,195,499	2-412
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	200,000	200,000	2-414
	2011 Realignment-Juvenile Justice LLESS	20203	1482	547,446	547,446	2-416
Probation Total				7,611,309	11,990,518	
Public Defender	Public Defender	20107	0101	334,784	2,283,583	2-419
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	22,230	22,230	2-426
Public Defender Total				357,014	2,305,813	
Sheriff	Sheriff Services	20201	0101	3,435,825	15,782,971	2-429
	Sheriff Services	20201	1141	640	2,185	
	Sheriff Services	20201	1168	12,600	18,560	
	Sheriff Services	20201	1169	11,800	37,810	
	Sheriff Services	20201	1171	519,000	509,555	
	Sheriff Services	20201	1450	3,000	124,806	
	Sheriff Services	20201	1453	27,000	21,678	
	Sheriff Services	20201	1642	106,000	89,435	
	Sheriff Services	20201	1675	45,200	190,248	
	Sheriff Services	20201	1679	500	-	
	Sheriff Services	20201	1680	1,000	-	
	Dispatch Services	20204	0101	860,412	1,743,194	2-440
	Truckee Operations	20304	0101	575,211	2,008,274	2-444
	Court Security	20101	0101	910,883	1,565,695	2-446
	Corrections	20301	0101	4,922,684	10,070,355	2-448
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,230	94,230	
	Corrections	20301	1339	94,500	57,340	
	Inmate Medical Services	20302	0101	210,000	2,734,710	2-452

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

Animal Control	20704	0101	130,000	940,022	2-454
Animal Control	20704	1355	1,600	40,000	
Animal Control	20704	1357	230	-	
Animal Control	20704	1358	150	-	
2011 Realignment-Low Level Offender/Parole	20113	1482	1,371,070	1,371,070	2-456
2011 Realignment-Trial Court Security	20115	1482	910,000	910,000	2-458
2011 Realignment-Law Enforcement Services	20202	1482	1,198,122	1,198,122	2-460
Sheriff Total			15,481,657	39,550,260	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	83,000	1,214,604 2-463
Treasurer & Tax Collector Total			83,000	1,214,604	
Total			220,313,498	229,371,029	

Schedule of Revenue and Expenditures by SBU/Fund

2017/2018 Budget

Fiscal Year 17-18 Budget	FY 17/18 Revenues	FY 17/18 Expenditures
General Fund	73,793,535	75,339,292
Special Revenue Funds	128,213,777	134,603,500
Debt Service Funds	419,535	419,535
Enterprise Funds	9,129,926	10,290,101
Internal Service Funds	8,756,725	8,718,601
Total	220,313,498	229,371,029

Independent County Authorities	Service Budget Unit	Fund Number	FY 17/18 Revenues	FY 17/18 Expenditures
Wastewater Admin	91005	4700	250,650	250,650
Lake Wildwood Zone 1	91005	4727	827,490	762,198
Lake Wildwood Zone 1 Operation & Maint.	91005	4728	3,176,408	3,441,431
Lake Wildwood Zone 1 LaSalle Project	91005	4729	78,328	78,284
Lake Wildwood Cap Imprv	91005	4730	45	-
Cascade Shores Debt Assessment	91005	4733	18,732	16,958
Cascade Shores Zone 8	91005	4734	226,394	232,799
Cascade Shores Zone 8 Capital Improvement	91005	4735	3	-
North San Juan Zone 4	91005	4736	70,760	72,692
Lake of the Pines Zone 2	91005	4740	2,808,448	3,164,231
Lake of the Pines Zone 2 LaSalle Project	91005	4741	195,969	195,708
Lake of the Pines Capital Improvements	91005	4742	1,372	-
Lake of the Pines Debt Assessment	91005	4743	1,049,327	948,958
Gold Creek Zone 5	91005	4749	10,554	18,234
Mountain Lake Estates Zone 7	91005	4751	23,725	24,536
Penn Valley Zone 6	91005	4771	377,539	376,363
Penn Valley Capital Improvement	91005	4772	1,290,150	1,766,185
Valley Oaks Ct Zone 12	91005	4775	12,387	4,537
Higgins Village Zone 11	91005	4789	80,903	108,092
Eden Ranch Zone 9	91005	4796	32,377	24,289
NSJ Sewer Assessment	91006	4201	-	-
Finance Authority	93010	3631	2,797,735	2,797,735
Total Independent County Authorities			13,329,296	14,283,880

Service Budget Units by Fund Type

2017/2018 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
General Fund: The major fund in most governmental units, the General Fund accounts for all activities not accounted for in other funds.	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
	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

2017/2018 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
	50608	Victim/Witness
	60301	Farm Advisor
	60401	Conservation
	10209	Wildwood Estates Escrow
Special Revenue Funds: Funds used to account for proceeds from specific revenue sources that are legally restricted as to how the revenues may be spent. The Road Fund is an example of this type of fund. See "Measure F." In accordance with GASB34, a Special Revenue Fund must have a separate budget adopted annually.	10210	Comm Fac Dist N0. 1190-1 WWE
	10213	MVLF License Fees
	10214	Building Debt Financing
	10803	Criminal Justice Temp Fac Construction
	10805	Capital Projects
	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

Service Budget Units by Fund Type

2017/2018 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
	40103	Behavioral Health Administration
	40104	Children's Behavioral Health
	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
	50604	Homebuyer Assistance
	50605	Housing Development/Rehabilitation
	50608	Victim/Witness
	60201	Library Services
	60401	Conservation
	70101	Recreation Mitigation Fees
Debt Service Funds: One or more funds established to account for expenditures used to repay the principal and interest on debt.	11016	Other Debt Financing
Enterprise Funds: A separate fund used to account for services supported primarily by service charges.	91001	Solid Waste -Western
	91002	Solid Waste -Eastern
	91003	Transit Services
	91004	Airport
Internal Service Funds: One or more funds that account for the goods and services provided by one department to another within government on a cost reimbursement basis. Departments that use internal	92001	Fleet Management
	92002	Insurance - General Liability
	92003	Insurance - Benefits
	92004	Central Services

Service Budget Units by Fund Type

2017/2018 Budget

Fund Type	Service Budget Unit	Service Budget Unit Title
services will budget for such services.	92005	Fleet Services
	92006	Energy Services Program