



County of Sonoma

State of California

THE WITHIN INSTRUMENT IS A
CORRECT COPY OF THE ORIGINAL
ON FILE IN THIS OFFICE

ATTEST: June 17, 2022
SHERYL BRATTON, Clerk/Secretary
BY *Noelle Francis*

Date: June 17, 2022

Item Number: 1

Resolution Number: 22-0249

4/5 Vote Required

Concurrent Resolution Of The Board Of Supervisors Of The County Of Sonoma, State Of California, and all Public Entities for which the Board Of Supervisors Acts as the Board Of Directors or Commissioners; Adopting the Fiscal Year 2022-23 Budget for all Governmental Entities within its Jurisdiction.

Whereas, the Board of Supervisors of the County of Sonoma (“Board”), as the governing body of the County and as the Directors and Commissioners of its Internal Service and Enterprise Funds, Special Districts, and Community Development Commission, has made available for public review the recommended budget for Fiscal Year 2022-23 for the governmental entities within its jurisdiction (“Fiscal Year 2022-23 Recommended Budget”), in accordance with Section 29080 of the Government Code, State of California, and

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

Whereas, the Board has reviewed the Recommended Fiscal Year 2022-23 Budget and made recommendations and revisions thereto as authorized by Section 29088 of the Government Code, State of California, and

Whereas, at this time, it is the desire of the Board to adopt a Fiscal Year 2022-23 Budget by reference for all governmental entities within its jurisdiction, and

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

Whereas, the County has an updated ADA Transition Plan with a multi-year schedule for additional ADA barrier removal that is addressed in the Fiscal Year 2022-23 Recommended Budget reviewed in the Budget Hearings.

Now, Therefore, Be It Resolved and Ordered that the Fiscal Year 2022-23 Recommended Budget, adjusted for 1) the attached increases/decreases changes and direction listed in Exhibit A, and 2) Supplemental Adjustments listed in Exhibit C, of the Budget Hearing Materials and Reports Materials, be adopted by

reference as the Fiscal Year 2022-23 Adopted Budget for the governmental entities listed in Exhibit B, in accordance with Sections 29088 through 29092 of the Government Code, State of California.

Be It Further Resolved that the Human Resources Director, with the concurrence of the County Administrator, is authorized to make technical changes to departmental position allocation lists to conform to the position allocation changes included in Exhibit D, as updated by Board direction in the Budget Hearings, and all previous Board actions. This includes the extension of any filled time-limited allocations set to expire on June 30, 2022 to the new date of October 4, 2022, to allow Human Resources sufficient time to request and administer the implementation of layoff processes, and an adjustment of the term of identified time-limited positions necessary to deliver services and complete projects continued into the 2022-23 fiscal year per the adopted budget and authorized adjustments thereto.

Be It Further Resolved that the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to make changes and adjustments to the Recommended 2022-23 Fiscal Year Budget and related appropriations resolution to conform the Adopted Fiscal Year 2022-23 Budget to the recommendations and revisions made by the Board during the hearing process in accordance with Section 29088 of the Government Code.

Be It Further Resolved that the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to complete any necessary budgetary and accounting transfers and adjustments to implement the adopted FY 2022-23 budget and to re-establish valid prior year encumbrances in FY 2022-23. Such adjustments shall include but not be limited to decreasing appropriations in any and all funds associated with projects initiated prior to the 2021-22 fiscal year-end to meet actual available resources. Authority includes budgetary adjustments necessary to the FY 2022-23 appropriations in the Capital Projects fund and related funding sources to match actual year-end available balances once the FY 2021-22 fiscal year is closed.

Be It Further Resolved that the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to complete any necessary budgetary and accounting adjustments necessary to assign year-end actual fund balances, and increasing or decreasing appropriations to close out the FY 2021-22 fiscal year for previously approved projects, operations and maintenance expenses.

Be It Further Resolved that the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to establish new funds and complete any necessary budgetary and accounting transfers and adjustments to comply with Generally Accepted Accounting principles (GAAP). This authority applies to

FY 2021-22 and includes adjustments made during the year-end close period as well as to post audit adjustments as the Comprehensive Annual Financial Report (CAFR) is being compiled.

Be It Further Resolved that the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to temporarily transfer cash between certain County funds during the last thirty days of the current fiscal year subject to all applicable laws and government accounting standards and principles as necessary in order to maintain appropriate levels of working capital to ensure service delivery continuation for mandated services, and to prevent temporary negative fund balances due to delays in the receipt of anticipated revenues. This authorization covers permissible temporary cash transfers within the governmental fund types of the general fund, enterprise funds, internal service funds and special revenue funds as well as from any of the first three of these fund types to any of the other specified fund types, to the extent allowable under law.

Be It Further Resolved that the Board authorizes County Administrator and the Auditor-Controller-Treasurer-Tax Collector to transfer to the Sonoma County Employee Retirement Association (SCERA) up to the maximum annual amount allowed to prepay Fiscal Year 2022-23 and future Fiscal Year 2023-24 employer contributions covering normal and unfunded liability costs per the SCERA policy to be retained on deposit.

Be It Further Resolved that the Board, in accordance with California Government Code Section 31454, authorizes County payroll to implement the Fiscal Year 2022-23 employer and employee retirement system contribution, to be equal at least to the rates previously adopted by the Sonoma County Employees' Retirement Association (SCERA) Board of Retirement on March 17, 2022, via Resolution #158.

Be It Further Resolved that the Board directs that the future rates established by the County Administrator and the Auditor-Controller-Treasurer-Tax Collector to collect the necessary contributions to make the annual payment on Pension Obligation Bonds (POB) issued by the County, and authorizes County Payroll to collect contributions to meet annual Other Post-Employment Benefits (OPEB) obligations, be adopted through their inclusion in the annual Budget.

Be It Further Resolved that the Board authorizes County Payroll to collect contributions equal to 0.5% of pensionable payroll in order to make pre-payment contributions toward the County's share of the retirement system's Unfunded Actuarial Accrued Liability, and that these payments be directed toward the longest outstanding layers of the County's share of Unfunded Actuarial Accrued Liability as determined by annual actuarial valuation of the Sonoma County Employees' Retirement Association.

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

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

Be It Further Resolved that the Board authorize the County Administrator to distribute any Fiscal Year 2021-22 year-end General Fund balance that is not assigned in line with guidance in the Adopted Budget resolution (also referred to as “the waterfall”) as follows:

- Utilize first \$416,291 to bring the FY22-23 beginning contingency balance to \$5,000,000.
- Utilize the next \$1,000,000 to create and fund an integrated food distribution plan.
- Remaining available funds will be discussed at a future Board meeting, where the Board will consider the following limited items:
 - Items in section “B” of the Exhibit A (Budget Adjustment Tool) that were not withdrawn
 - Contribution for paying down Pension Unfunded Liability Down
 - Contribution to Reserves
 - Contributions to County Center/Deferred Maintenance
 - Contribution to Roads
 - Contribution to contingencies

Be it Further Resolved that necessary budgetary and accounting adjustments be made to move the designated balances for the FEMA Audit Reserve (\$10,630,000) and for the Resiliency Project Funding (\$4,706,962) within the General Fund Reserve, illustrated in Attachment A of the Fund Balance Memo of the Budget Hearing Binder Tab 8, to the new “Reserved Purposes Fund”. This adjustment is deemed necessary to allow easier access to these funds throughout the course of the fiscal year and are not best categorized as General Fund Reserves.

Be it Further Resolved that the Board approves the moving of the Community Development Commission’s Ending Homelessness team to a newly established Homeless Services Division in the Department of Health Services and directs staff to begin implementation efforts including meet and confer with labor organizations to eventually transfer 11.0 FTE position allocations from the Community Development Commission to the Department of Health Services.

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

1. The Warm Springs Dam/Russian River Project (“the Project”) was approved by the United States Congress (Public Law 516, 81st Congress, 2nd Session), by the California Legislature (Water Code sections 12699 and 12700) and the Water Agency’s indebtedness arising from the Project (“the indebtedness”) was approved by the Water Agency’s voters in elections held in 1955, 1974 and 1979. The Water Agency levies a tax at a rate necessary to pay the indebtedness so as to ensure a continuation of the benefits of the Project.

2. Costs associated with the Project include the contractual obligations owed to the federal government and other public agencies as identified and discussed in the August 2001 “Report to the Board of Directors of the Sonoma County Water Agency on Financing the Costs of the Russian River Project” (“the Report”). Additional obligations include the obligations relating to the operation of Warm Springs Dam and the Russian River Project that will be imposed on the Water Agency during Fiscal Year 2022-23 under the Biological Opinion issued by the National Marine Fisheries Service in September 2008. Other Water Agency revenues are not reasonably available to fund these increased costs due to the need to fund other obligations identified in the Recommended Budget, including but not limited to funding other Water Agency non-Project obligations and programs.

3. The rate of the tax levied for the indebtedness for fiscal year 2022-23 is a rate reasonable, necessary and appropriate to discharge the Water Agency’s voter-approved indebtedness, including an amount appropriate for necessary reserves, after taking into account funds available from the Water Agency’s General Fund and other Water Agency funds. Accordingly, this Board concludes that the Water Agency’s taxes for the Project have been and are levied in full compliance with the requirements of Article 13 A, section 1(b)(1), Revenue & Taxation Code section 96.31 and Government Code section 29100.

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

Exhibits

Exhibit A: Board Approved Budget Adjustments (Budget Hearing Binder Tab 4)

Exhibit B: Governmental Agencies included within the FY2022-23 Budget

Exhibit C: Supplemental Adjustments (Budget Hearing Binder Tab 13)

Exhibit D: Position Allocation Listing

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Supervisors:

Gorin: Aye

Rabbitt: Aye

Coursey: Aye

Hopkins: Aye

Gore: Aye

Ayes: 5

Noes: 0

Absent: 0

Abstain: 0

So Ordered.

THE WITHIN INSTRUMENT IS A
CORRECT COPY OF THE ORIGINAL
ON FILE IN THIS OFFICE

ATTEST: June 17, 2022
SHERYL BRATTON, Clerk/Secretary
BY *Noelle Francis*

Date: June 17, 2022

Item Number: 1
Resolution Number: 22-0250

2/3 Vote Required

**Resolution Of The Board Of Directors Of The Sonoma Valley County Sanitation District
Adopting the Fiscal Year 2022-2023 Budget and Authorizing the County Administrator and
Auditor-Controller-Treasurer-Tax Collector to Make Necessary Budgetary Adjustments.**

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

Whereas, it is the desire of the Board of Directors to approve the Fiscal Year 2022-2023 Budget by reference for the Sonoma Valley County Sanitation District,

Now, Therefore, Be It Resolved and ordered that the Fiscal Year 2022-2023 Recommended Budget, adjusted for (1) any increases/decreases listed in the Budget Hearings materials, and (2) in attached Exhibit "A", be adopted by reference as the Fiscal Year 2022-2023 Budget, for the Sonoma Valley County Sanitation District in accordance with Sections 29088 through 29091 of the Government Code, State of California.

Be It Further Resolved that after the adoption of the budget and the end of the 2021-2022 fiscal year, the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are authorized to complete any necessary budgetary and accounting transfers and adjustments necessary to close the FY 2021-2022 transactions budget and to re-establish valid prior year encumbrances in FY 2022-2023. Such adjustments shall include, but not be limited to, adjusting appropriations for any and all funds associated with projects, budgetary, and accounting adjustments necessary to assign year end actual fund balances. This authority applies to FY 2022-23 and includes adjustments made during the year-end close period as well as to post audit adjustments as the Comprehensive Annual Financial Report (CAFR) is being compiled.

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Directors:

Gorin: Aye

Gore: Aye

Mayor Ding: Absent

Ayes: 2

Noes: 0

Absent: 1

Abstain: 0

So Ordered.

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Budget Summary				
												Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
Recommended Funding Requests												Total Available (Board determined)	\$11,331,836	\$48,624,287	\$1,000,000	\$4,314,130
												Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
												Remaining:	\$0	\$0	\$0	\$2,730,106
												Replenishment of Contingencies at Hearings:				\$1,853,603
												22-23 Contingency Beginning Balance:				\$4,583,709
A01	NonDpt-PCR-03	CAO Rec	CAO Recommendation	Funding for General Plan Update	Tab 1- CAO Rec	One-time	\$2,800,000	\$2,800,000	\$0	0		Supported		\$2,800,000		
A02	NonDpt-PCR-04	CAO Rec	CAO Recommendation	Contribution to bring reserves from 9.2% to 16.7% over an 8 year period.	Tab 1- CAO Rec	One-time	\$5,475,000	\$5,475,000	\$0	0		Supported		\$5,475,000		
A03	NonDpt-PCR-06	CAO Rec	CAO Recommendation	Behavioral Health Unit Capital Project Funding Gap	Tab 1- CAO Rec	One-time	\$5,000,000	\$5,000,000	\$0	0		Supported		\$5,000,000		
A04	NonDpt-PCR-08	CAO Rec	CAO Recommendation	Move FY 20-21 Year End Fund balance originally earmarked for the purchase of the Sears site to the Deferred Maintenance/County Center Project fund.	Tab 1- CAO Rec	One-time	\$11,331,836	\$11,331,836	\$0	0		Supported	\$11,331,836			
A05	NonDpt-PCR-09	CAO Rec	CAO Recommendation	Utilize one-time funds to restore contingencies to \$5M	Tab 1- CAO Rec	One-time	\$2,269,894	\$2,269,894	\$0	0		Supported. Funding available at hearings to reach \$4,583,709. Waterfall will be used to get to a \$5M beginning balance.		\$1,853,603		
A06	CRA-PCR-01	PCR	Clerk- Recorder-Assessor	Rebuild Assessor Database for data necessary to assess property and prepare the annual assessment roll.	Tab 5-PCR-2	One-time	\$230,000	\$230,000	\$0	0		Supported		\$230,000		
A07	DEM-PCR-02	PCR	Dept of Emergency Management	Emergency Response Towing/Transport Vehicle	Tab 5-PCR-65	One-time	\$112,200	\$112,200	\$0	0		Supported		\$112,200		
A08	ISD-PCR-01	PCR	Information Systems	Electric Vehicle and charging infrastructure used for countywide delivery of records, mail and courier services.	Tab 5-PCR-39	One-time	\$107,000	\$107,000	\$0	0		Supported		\$107,000		
A09	SHF-PCR-02	PCR	Sheriff's Office	9-1-1 Dispatch System Replacement	Tab 5-PCR-60	One-time	\$1,500,000	\$1,500,000	\$0	0		Supported		\$1,500,000		
A10	NonDpt-PCR-07	CAO Rec	CAO Recommendation	Strategic Plan Investments - \$4M one-time; \$1M ongoing	Tab 1- CAO Rec	both	\$5,000,000	\$5,000,000	\$0	0		Supported		\$4,000,000	\$1,000,000	
A11	NonDpt-PCR-01	CAO Rec	CAO Recommendation	General Fund Support for homeless services re-organization (5/24/22, Item #42).	Tab 1- CAO Rec	Ongoing	\$829,145	\$829,145	\$0	0		Supported				\$829,145
A12	NonDpt-PCR-02	CAO Rec	CAO Recommendation	Add 1.0 FTE Director of Animal Services and appropriate \$283,862 in set aside funds. Set aside funds are being shifted from Non-Departmental to Health Services, so there is no additional Funding Request needed. Aligns with	Tab 1- CAO Rec	Ongoing	\$0	\$283,862	\$283,862	1		Supported				\$0
A13	DEM-PCR-01	PCR	Dept of Emergency Management	Add 1.0 Senior Emergency Services Coordinator to strengthen critical emergency response and recovery functions.	Tab 5-PCR-63	Ongoing	\$241,788	\$241,788	\$0	1		Supported				\$241,788
A14	GSD-AB-03	Add Back	General Services	Addback 1.0 FTE Buyer Position	Tab 5-AB-2	Ongoing	\$131,726	\$131,726	\$0	1		Supported				\$131,726
A15	DHS-PCR-12	PCR	Health Services	Environmental Health Administrative Services Officer and Senior Environmental Health Specialist for a Debris Task Force - Time Limited through 6/2025	Tab 5-PCR-21	Ongoing	\$381,365	\$381,365	\$0	2		Supported				\$381,365

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
													Total Available (Board determined)	Sum of Approved Uses:	Remaining:	Replenishment of Contingencies at Hearings:
Requests for Future Funding Consideration: On-going																
B01	CRA-PCR-02	PCR	Clerk- Recorder-Assessor	Add 1.0 Auditor/Appraiser I position to timely complete mandated audit services required of the Assessor.	Tab 5-PCR - 3	Ongoing	\$151,251	\$151,251	\$0	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B02	EO-PCR-01	PCR	Equity Office	Secretary for additional administrative support	Tab 5-PCR - 66	Ongoing	\$138,500	\$138,500	\$0	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B03	EO-PCR-02	PCR	Equity Office	Program Planning and Evaluation for organizational equity efforts	Tab 5-PCR - 67	Ongoing	\$192,300	\$192,300	\$0	1	Well-suited for funding consideration as part of the Strategic Planning	To be considered after FY21-22 Close of Books				
B04	EO-PCR-03	PCR	Equity Office	Consultant Services for Core Team Support	Tab 5-PCR - 68	Ongoing	\$100,000	\$100,000	\$0	0	Well-suited for funding consideration as part of the Strategic Planning	To be considered after FY21-22 Close of Books				
B05	EO-PCR-04	PCR	Equity Office	Consultant for Affinity Group Facilitation	Tab 5-PCR - 70	Ongoing	\$100,000	\$100,000	\$0	0	Well-suited for funding consideration as part of the Strategic Planning	To be considered after FY21-22 Close of Books				
	EO-PCR-05	PCR	Equity Office	Certified Translator	Tab 5-PCR - 71	Ongoing	\$100,000	\$100,000	\$0	0	Decisions related to on-going funding for translation services should wait until the County has developed its	To be considered after FY21-22 Close of Books				
B06	HR-PCR-01	PCR	Human Resources	Human Rights and Status of Women Commissions Operating Budget	Tab 5-PCR - 21	Ongoing	\$16,000	\$16,000	\$0	0	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B07	PRMD-PCR-01	PCR	Permit Sonoma	Seasonal to Year Round Chipper Program	Tab 5-PCR - 40	Ongoing	\$250,000	\$350,000	\$100,000	1	Return with Veg Management PGE discussion. Well-suited for funding consideration as part of the Strategic	To be considered in the next Vegetation Management project recommendation.				
B08	PRMD-PCR-02	PCR	Permit Sonoma	Ombudsman Program: 1.0 Senior Office Assistant	Tab 5-PCR - 41	Ongoing	\$161,869	\$161,869	\$0	1	Reasonable business case, but funding decisions should be delayed pending the completion of the	To be considered after FY21-22 Close of Books and/or with the completion of the management review.				
B09	SHF-PCR-01	PCR	Sheriff's Office	Sheriff's Information Technology Unit Reorganization	Tab 5-PCR - 58	Ongoing	\$17,293	\$17,293	\$0	0	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	Supported - 3 years of funding with one-time source		\$51,879		
B10	UCCE-PCR-01	PCR	UCCE	Senior Agricultural Program Assistant and support for three new Univ. of CA advisors	Tab 5-PCR - 63	Ongoing	\$137,299	\$137,299	\$0	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B11	GSD-AB-02	Add Back	General Services	Unfunded Capital Project Mgmt. Activities; request seeks to back fill non-reimbursable activities.	Tab 5-AB - 1	Ongoing	\$406,509	\$0	-\$406,509	0	Reasonable business case, but funding should be considered along with the department's re-	To be considered after FY21-22 Close of Books				
B12			Budget Hearings	Funding for Roads to keep pace with needs (Jan 4, 2022 Board Item).		Ongoing	\$4,300,000	\$4,300,000	\$0			To be considered after FY21-22 Close of Books				

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
													Total Available (Board determined)	Sum of Approved Uses:	Remaining:	Replenishment of Contingencies at Hearings:
Board and Community Funding Requests																
C01	BoardReq-01	BOS Req	Coursey & Gore	Fire Memorial - 5 year anniversary of the Tubbs Fire	Tab 6-3	One-time	\$250,000	\$250,000	\$0	0		Supported		\$250,000		
C02	BoardReq-02	BOS Req	Coursey & Gore	Graffiti Abatement	Tab 6-7	Ongoing	TBD	TBD	\$0	0		Withdrawn by Supervisor Coursey				
C03	BoardReq-03	BOS Req	Gorin	0.5 BOS Aide Posiiton - D1	Tab 6-9	Ongoing	\$65,275	\$65,275	\$0	0.5 Req/ 1.0 approved		Supported. Second 0.5 FTE added for D4. Funded as one-time with further consideration as part of District Budget discussion.		\$143,605		
C04	BoardReq-04	BOS Req	Gorin	Shift Field Reps to GF	Tab 6-11	Ongoing	\$140,000	\$140,000	\$0	0		Supported. Funded as one-time with further consideration as part of District Budget discussion.		\$140,000		
C05	BoardReq-05	BOS Req	Gorin	Donald Gap Pedestrian Project	Tab 6-13	One-time	\$2,449,000	\$2,449,000	\$0	0		Not funded at Budget Hearings. May be eligible for funding under Infrastructure Fund created in item C28 pending development of fund policy.				
C06	BoardReq-07	BOS Req	Gorin	Support Fire Safe Councils	Tab 6-19	One-time	\$125,000	\$125,000	\$0	0		Withdrawn; include in PG&E vegetation management funding conversation.				
C07	BoardReq-08	BOS Req	Gorin	Renovate Larson Park	Tab 6-24	One-time	\$3,600,000	\$3,600,000	\$0	0		Not funded at Budget Hearings. May be eligible for funding under Infrastructure Fund created in item C28 pending development of fund policy.				
C08	BoardReq-09	BOS Req	Gorin	Renovate Maxwell Farms Park	Tab 6-24	One-time	\$5,000,000	\$5,000,000	\$0	0		Supported at level needed for funding gap for Phase 1 base bid as presented by Regional Parks Director		\$1,400,000		
C09	BoardReq-10	BOS Req	Hopkins	Equity and Environmental Justice Deputy Director	Tab 6-47	Ongoing	\$210,000	\$210,000	\$0	1		Bring back in conjunction with departmental review				
C10	BoardReq-11	BOS Req	Hopkins	Board Staffing	Tab 6-51	both	100,000 1X + TBD ongoing	100,000 1X + TBD ongoing	\$0	0		One-time funding for analysis work. Consider with District Budgets.		\$25,000		
C11	BoardReq-12	BOS Req	Hopkins	Wastewater Loan Program Startup	Tab 6-57	One-time	\$75,000	\$75,000	\$0	0		Supported; will be paid for from Water Bucket established in item C29.				
C12	BoardReq-13	BOS Req	Hopkins	Sonoma County Community Disaster Immediate Needs Fund	Tab 6-61	One-time	\$2,000,000	\$2,000,000	\$0	0		Supported. Staff to return with policy recommendations.		\$2,000,000		
C13	BoardReq-14	BOS Req	Hopkins	Farm Worker Hazard Pay Program Low Wage Worker Disaster Pay Program	Tab 6-65	One-time	\$5,000,000	\$5,000,000	\$0	0		Supported funding level at \$1M. Staff to return with policy recommendations		\$1,000,000		
C14	BoardReq-15	BOS Req	Rabbitt	Sonoma Workforce Proximity Housing Program	Tab 6-69	One-time	\$2M - \$6.5M	\$2M - \$6.5M	\$0	0		Not funded. Board established \$375k related to housing in item C31.		\$0		
C15	BoardReq-16	BOS Req	Rabbitt	Groundwater Sustainability Plans	Tab 6-73	Ongoing	\$126,550-\$2,006,307	\$126,550-\$2,006,307	\$0	0		Two years funding: \$500k in Year 1; \$1M in year 2. Direction to staff to return with separate item.		\$1,500,000		
C16	CommReq-01	BOS Req	Law Enf. Chaplaincy	Law Enforcement Chaplaincy Services	Tab 6-85	One-time	\$60,000	\$60,000	\$0	0		Supported		\$60,000		
C17	CommReq-02	BOS Req	Catholic Charities	Food distribution	Tab 6-91	One-time	\$150,000	\$150,000	\$0	0		Supported		\$150,000		
C18	CommReq-03	BOS Req	Food for Thought	Bags of Love - food distribution	Tab 6-99	One-time	\$100,000	\$100,000	\$0	0		Not Supported. Already funded with ARPA.		\$0		
C19	CommReq-04	BOS Req	Boys & Girls Club of Sonoma-Marin	Re-open Roseland Teen Club	Tab 6-107	One-time	\$250,000	\$250,000	\$0	0		Supported		\$250,000		

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
													Total Available (Board determined)	Sum of Approved Uses:	Remaining:	Replenishment of Contingencies at Hearings:
C20	CommReq-05	BOS Req	Health action 2.0	Create community-based collaborative action network focused on addressing systemic inequities	Tab 6-115	Ongoing	\$500,000-\$750,000/\$2M-\$3M for 4 years	\$500,000-\$750,000/\$2M-\$3M for 4 years	\$0	0		Supported. 3 years of funding at \$500K. Bring discussion on local chapter funding back.		\$1,500,000		
C21	CommReq-06	BOS Req	Redwood Empire	Food distribution	Tab 6-131	One-time	\$250,000	\$250,000	\$0	0		Supported		\$250,000		
C22	CommReq-07	BOS Req	The Living Room Center	Delivery Van	Tab 6-161	One-time	\$45,000	\$45,000	\$0	0		Supported		\$45,000		
C23	CommReq-08	BOS Req	Secure Families	Support obtaining legal status	Tab 6-167	One-time	\$200,000	\$200,000	\$0	0		Supported		\$200,000		
C24	CommReq-09	BOS Req	Santa Rosa Fire Foundation	Support Santa Rosa Fire Department: explorer program, scholarship program, community outreach	Tab 6-193	One-time	\$150,000	\$150,000	\$0	0		Withdrawn.		\$0		
C25	CommReq-10	BOS Req	Collaboration of Sonoma County Visitor Centers	Operational Funding for Sonoma County Visitor Centers	Tab 6-199	One-time	\$2,224,967	\$2,224,967	\$0	0		Supported. \$500k approved for one-year funding. Through EDB, staff to work with Visitor Centers and Sonoma County Tourism in FY22-23 on a long term plan.		\$500,000		
C26			Coursey	Roseland Village		One-time	\$6,580,000			0		Direction to staff to bring back update. May be eligible for funding under Infrastructure Fund created in item C28 pending development of fund policy.		\$0		
C27			Budget Hearings	Guerneville Shelter through March 31, 2023		One-time or Ongoing	\$236,000			0		Supported		\$236,000		
C28	BoardReq-19		Budget Hearings	Community Infrastructure Project Fund		One-time	TBD			0		Supported. Staff to return with policy options for the use of the fund.		\$10,000,000		
C29	BoardReq-20		Budget Hearings	Water Security Fund		One-time	TBD			0		Supported. Staff to return with policy options for the use of the fund.		\$5,000,000		
C30			Budget Hearings	Los Guillicos Village PY Shortfall		One-time	\$1,470,000			0		Supported		\$1,470,000		
C31	BoardReq-20		Budget Hearings	Pro-Housing County		One-time	TBD			0		Support for becoming a pro-housing county and other items.		\$375,000		
C32			Budget Hearings	Los Guillicos FY 22-23 gap		One-time	\$400,000			0		Supported		\$400,000		
C33			Budget Hearings	Legal Aid		One-time	\$400,000			0		Supported		\$400,000		
C34			Budget Hearings	Food distribution Assessment and Implementation		One-time	\$1,200,000			0		Supported; \$200k for county-wide needs assessment. \$500k for action to build an integrated system; \$500k to respond to unmet needs. The \$1M for last 2 items to be funded with waterfall funds.		\$200,000		
Recommended Self-Funded Department Funding Requests																
D01	HSD-PCR-04	PCR	Human Services	1.0 FTE Program Planning and Evaluation Analyst supporting Family, Youth & Children Programs (TL thru 6/30/24)	Tab 5-PCR-27	One-time	\$0	\$198,800	\$198,800	1		Supported				
D02	HSD-PCR-05	PCR	Human Services	2.0 FTE Social Worker III positions to support Child Protective Services Emergency Response (TL thru 6/30/25)	Tab 5-PCR-29	One-time	\$0	\$325,600	\$325,600	2		Supported				
D03	HSD-PCR-07	PCR	Human Services	1.0 FTE Social Services Supervisor in Child Protective Services supporting the Emergency Response program (TL thru 6/30/24)	Tab 5-PCR-31	One-time	\$0	\$211,200	\$211,200	1		Supported				

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
													Total Available (Board determined)	Sum of Approved Uses:	Remaining:	Replenishment of Contingencies at Hearings:
D04	HSD-PCR-10	PCR	Human Services	1.0 FTE Public Assistance Systems Specialist to support implementation of the new statewide CalSAWS eligibility system (TL thru 6/30/24)	Tab 5-PCR-34	One-time	\$0	\$313,050	\$313,050	1		Supported				
D05	CAO-PCR-01	PCR	Board of Supervisors/County Administrator	Shift \$126,260 of available departmental resources to add 1.0 FTE Administrative Aide to assist with administrative services activities for Board of Supervisors, County Administrator's	Tab 5-PCR-9	Ongoing	\$0	\$0	\$0	1		Supported				
D06	CAO-PCR-02	PCR	Board of Supervisors/County Administrator	Shift \$126,620 of available departmental resources to add 1.0 FTE Administrative Aide to serve as Deputy Clerk– Boards, Commissions, and Form 700 Clerk to fulfill mandated duties. This request does NOT provide for any costs associated with stipends for ad hoc or commission members.	Tab 5-PCR-10	Ongoing	\$0	\$0	\$0	1		Supported				
D07	DCCS-PCR-01	PCR	Child Support Services	Convert a Child Support Attorney IV to a Chief Child Support Attorney and eliminate a Program Planning and Evaluation Analyst to add a Department Analyst	Tab 5-PCR-1	Ongoing	\$0	\$8,287	\$8,287	0		Supported				
D08	CDC-PCR-01	PCR	Community Development Comm.	Senior Office Assistant for the Housing Authority Time Limited through 12/2023	Tab 5-PCR-6	Ongoing	\$0	\$222,240	\$222,240	1		Supported				
D09	CDC-PCR-02	PCR	Community Development Comm.	Office Assistant for digital file conversion - Time Limited through 12/2023	Tab 5-PCR-7	Ongoing	\$0	\$209,958	\$209,958	1		Supported				
D10	CDC-PCR-03	PCR	Community Development Comm.	Administrative Aide in the Compliance Division	Tab 5-PCR-8	Ongoing	\$0	\$265,862	\$265,862	1		Supported				
D11	CDC-PCR-04	PCR	Community Development Comm.	Housing Authority position changes to Housing Negotiator-Inspectors - Extend 2 through 6/2024 and another add/delete	Tab 5-PCR-8	Ongoing	\$0	\$597,764	\$597,764	2		Supported				
D12	DHS-PCR-01	PCR	Health Services	Department Analysts in Behavioral Health - Time Limited through 6/2026	Tab 5-PCR-11	Ongoing	\$0	\$1,549,182	\$1,549,182	4		Supported				
D13	DHS-PCR-02	PCR	Health Services	Behavioral Health Clinical Specialist in Youth and Family Services.	Tab 5-PCR-11	Ongoing	\$0	\$439,666	\$439,666	1		Supported				
D14	DHS-PCR-03	PCR	Health Services	Behavioral Health Clinician in the Forensic Assertive Community Treatment and Mental Health Diversion Program	Tab 5-PCR-12	Ongoing	\$0	\$413,864	\$413,864	1		Supported				
D15	DHS-PCR-04	PCR	Health Services	Health Program Manager in Adult Services Section - Time Limited through 6/2026	Tab 5-PCR-13	Ongoing	\$0	\$458,940	\$458,940	1		Supported				
D16	DHS-PCR-05	PCR	Health Services	Licensed Vocational Nurse in Youth and Family Services - Time Limited through 6/2026	Tab 5-PCR-14	Ongoing	\$0	\$321,634	\$321,634	1		Supported				
D17	DHS-PCR-06	PCR	Health Services	Office Assistant II and Account Clerk II for the Driving Under the Influence Program	Tab 5-PCR-15	Ongoing	\$0	\$192,588	\$192,588	2		Supported				
D18	DHS-PCR-07	PCR	Health Services	Patient Care Analyst in the Mental Health and Substance Use Disorder Programs - Time Limited through 6/2026	Tab 5-PCR-16	Ongoing	\$0	\$505,550	\$505,550	1		Supported				
D19	DHS-PCR-08	PCR	Health Services	Senior Office Assistant in the MH Adult Medication Support Clinic - Time Limited through 6/2026	Tab 5-PCR-17	Ongoing	\$0	\$270,406	\$270,406	1		Supported				
D20	DHS-PCR-09	PCR	Health Services	Senior Office Assistant in the Workforce, Education, and Training program - Time Limited through 6/2026	Tab 5-PCR-18	Ongoing	\$0	\$270,406	\$270,406	1		Supported				

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
													Total Available (Board determined)	Sum of Approved Uses:	Remaining:	Replenishment of Contingencies at Hearings:
D21	DHS-PCR-10	PCR	Health Services	Senior Client Support Specialist in the Adult Services Section - Time Limited through 6/2026	Tab 5-PCR-19	Ongoing	\$0	\$250,247	\$250,247	1		Supported				
D22	DHS-PCR-11	PCR	Health Services	Systems Software Analyst in the Administration Division - Time Limited through 6/2026	Tab 5-PCR-20	Ongoing	\$0	\$499,714	\$499,714	1		Supported				
D23	HSD-PCR-01	PCR	Human Services	1.0 FTE Deputy Public Administrator/Public Guardian/Public Conservator to handle growing Public Administrator caseload.	Tab 5-PCR-22	Ongoing	\$0	\$315,000	\$315,000	1		Supported				
D24	HSD-PCR-02	PCR	Human Services	1.0 Senior Eligibility Specialist to support mandated expansion of the State's Medi-Cal Program	Tab 5-PCR-23	Ongoing	\$0	\$155,500	\$155,500	1		Supported				
D25	HSD-PCR-03	PCR	Human Services	1.0 FTE Program Development Manager to implement the Family First Prevention Services Act	Tab 5-PCR-25	Ongoing	\$0	\$232,700	\$232,700	1		Supported				
D26	HSD-PCR-06	PCR	Human Services	2.0 FTE Social Worker I/II positions to provide mandated visitation services for children and families	Tab 5-PCR-30	Ongoing	\$0	\$306,600	\$306,600	2		Supported				
D27	HSD-PCR-09	PCR	Human Services	Add 1.0 FTE Human Services Database Administrator to support cloud-based data management; Delete 1.0 vacant Human Services Programming and Systems Analyst	Tab 5-PCR-33	Ongoing	\$0	\$4,200	\$4,200	0		Supported				
D28	HSD-PCR-11	PCR	Human Services	Add 1.0 FTE Program Development Manager supporting the Welfare Fraud Special Investigations Unit; Delete 1.0 FTE vacant Social Service Worker IV	Tab 5-PCR-35	Ongoing	\$0	\$47,800	\$47,800	0		Supported				
D29	HSD-PCR-13	PCR	Human Services	Add 1.0 FTE Administrative Aide in the Operations Section to support inventory control and management; Delete 1.0 vacant Office Support Supervisor	Tab 5-PCR-38	Ongoing	\$0	\$18,000	\$18,000	0		Supported				
D30	HSD-PCR-08	PCR	Human Services	1.0 FTE Senior Office Assistant supporting the Recruitment & Leave Management unit	Tab 5-PCR-32	Ongoing	\$0	\$143,660	\$143,660	1		Supported				
D31	ISD-AB-01	Add Back	Information Systems	Utilize \$207,000 in funds set aside for this purpose to restore the Records Manager position.	Tab 5-AB-2	Ongoing	\$0	\$207,000	\$207,000	1		Supported				
D32	PRMD-PCR-03	PCR	Permit Sonoma	Building & Construction Services: .5 Engineering Technician III	Tab 5-PCR-42	Ongoing	\$0	\$127,025	\$127,025	1		Supported				
D33	PRMD-PCR-04	PCR	Permit Sonoma	1 of 4 In-House Permit Resiliency Center: 2.0 Building Plans Examiner IIs	Tab 5-PCR-43	Ongoing	\$0	\$429,349	\$429,349	2		Supported				
D34	PRMD-PCR-05	PCR	Permit Sonoma	2 of 4 In-house Permit Resiliency Center: 1.0 Senior Building Inspector	Tab 5-PCR-44	Ongoing	\$0	\$225,753	\$225,753	1		Supported				
D35	PRMD-PCR-06	PCR	Permit Sonoma	3 of 4 In-House Permit Resiliency Center: 1.0 Permit Technician II	Tab 5-PCR-45	Ongoing	\$0	\$186,255	\$186,255	1		Supported				
D36	PRMD-PCR-07	PCR	Permit Sonoma	4 of 4 In-House Permit Resiliency Center: .5 Environmental Health Specialist II	Tab 5-PCR-46	Ongoing	\$0	\$126,621	\$126,621	1		Supported				
D37	PROB-PCR-01	PCR	Probation	1.0 FTE Admin Services Officer I to support fiscal and grants management	Tab 5-PCR-47	Ongoing	\$0	\$350,000	\$350,000	1		Supported				
D38	PROB-PCR-02	PCR	Probation	Add 1.0 FTE Department Information Systems Specialist to augment information technology capacity; Delete 1.0 FTE vacant Legal Processor II	Tab 5-PCR-49	Ongoing	\$0	\$100,000	\$100,000	0		Supported				

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies
													Total Available (Board determined)	Sum of Approved Uses:	Remaining:	Replenishment of Contingencies at Hearings:
D39	RP-PCR-01	PCR	Regional Parks	Add 1.0 FTE Planning Technician for Capital Improvement and Planning Support	Tab 5-PCR-53	Ongoing	\$0	\$121,668	\$121,668	1		Supported				
D40	RP-PCR-02	PCR	Regional Parks	Add 5.0 FTEs to Support Operations and Maintenance System Improvements (3 Park Program Asst, 1 Park Aid, and 1 Maint. Worker II)	Tab 5-PCR-54	Ongoing	\$0	\$605,953	\$605,953	5		Supported				
D41	RP-PCR-03	PCR	Regional Parks	Add 1.0 FTE Accounting Technician and Delete 1.0 FTE Account Clerk to Meet Increased Accounting Office Needs	Tab 5-PCR-55	Ongoing	\$0	\$15,907	\$15,907	0		Supported				
D42	RP-PCR-04	PCR	Regional Parks	Add 1.0 FTE Office Assistant II to Support Call Center Customer Service Improvements	Tab 5-PCR-57	Ongoing	\$0	\$114,755	\$114,755	1		Supported				
D43	RP-PCR-05	PCR	Regional Parks	Add 1.0 FTE Park Program Asst. to Support Volunteer Services and Initial Public Access	Tab 5-PCR-56	Ongoing	\$0	\$129,340	\$129,340	1		Supported				
D44	TPW-PCR-01	PCR	Transportation & Public Works	Delete 1.0 Landfill Facilities Specialist, add 1.0 Engineering Technician III to support the Disaster Debris Management Contracts and coordination of CEQA and Environmental work.	Tab 5-PCR-62	Ongoing	\$0	-\$18,917	-\$18,917	0		Supported				
Requests Not Recommended for Funding																
E01	CRA-PCR-03	PCR	Clerk- Recorder-Assessor	Add 1.0 Auditor/Appraiser I position to timely complete mandated audit services required of the Assessor.	Tab 5-PCR-4	Ongoing	\$151,251	\$151,251	\$0	1	Not recommended; the department is requesting two positions in this classification, one of which is recommended for future funding consideration based on staffing levels needed to meet annual audit requirement.	Not funded.				
E02	CRA-PCR-04	PCR	Clerk- Recorder-Assessor	Assessor's office Clerk Recorder Assessor Specialist I position to provide customer service support to the public.	Tab 5-PCR-5	Ongoing	\$112,630	\$112,630	\$0	1	Not recommended. On 4/19/22 the Board Supported 2.0 time limited CRA Specialists for a five-year term to provide critical customer service support. Evaluation of additional staffing needs should occur after these positions have been filled and incumbents fully trained.	Not funded.				
E03	CRA-PCR-05	PCR	Clerk- Recorder-Assessor	Assessor's office Clerk Recorder Assessor Specialist I position to provide customer service support to the public.	Tab 5-PCR-5	Ongoing	\$104,629	\$104,629	\$0	1	Not recommended. On 4/19/22 the Board Supported 2.0 time limited CRA Specialists for a five-year term to provide critical customer service support. Evaluation of additional staffing needs should occur after these positions have been filled and incumbents fully trained.	Not funded.				
E04	CRA-PCR-06	PCR	Clerk- Recorder-Assessor	Add 1.0 Cadastral Mapping Technician I position to maintain and update Assessor's maps and mapping records.	Tab 5-PCR-6	Ongoing	\$132,400	\$132,400	\$0	1	Not recommended; workload for this position is dependent on housing market activity, however with potential workload impacts from Proposition 19 intergenerational transfers, reassess need once more Prop 19 workload data is available.	Not funded.				

**EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments**

Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action	One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies	
													Total Available (Board determined)	\$11,331,836	\$48,624,287	\$1,000,000	\$4,314,130
													Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
													Remaining:	\$0	\$0	\$0	\$2,730,106
													Replenishment of Contingencies at Hearings:				\$1,853,603
													22-23 Contingency Beginning Balance:				\$4,583,709
E05	PROB-AB-02	Add Back	Probation	Restore 1.0 FTE Probation Officer II in the Adult Supervision unit (vacant)	Tab 5-AB - 3	Ongoing	\$191,546	\$191,546	\$0	1	Not recommended; department had available resources, but prioritized new program change requests instead of retaining this vacant position. Also, position has been vacant for an extended period.	Not funded.					
E06	PROB-AB-03	Add Back	Probation	Restore 1.0 FTE Legal Processor II in the Adult Supervision unit (vacant)	Tab 5-AB - 4	Ongoing	\$124,789	\$124,789	\$0	1	Not recommended; department had available resources, but prioritized new program change requests instead of retaining this vacant position.	Not funded.					
E07	PROB-PCR-03	PCR	Probation	1.0 Administrative Aide to serve as community engagement coordinator	Tab 5-PCR - 51	Ongoing	\$153,345	\$153,345	\$0	1	Not recommended; overlaps with work of the CAO's Central Communications Team.	Not funded.					
E08	SHF-AB-02	Add Back	Sheriff's Office	Hold vacant deputy sheriff to make up for revenue shortfall	Tab 5-AB - 5	Ongoing	\$195,797	\$195,797	\$0	0	Not recommended; department's General Fund budget has capacity to cover this position without need to hold vacant.	Not funded.					
E09	SHF-AB-03	Add Back	Sheriff's Office	Fund North County Detention Facility to all for 12 months of operations	Tab 5-AB - 5	Ongoing	\$1,360,742	\$1,360,742	\$0	0	Not recommended. Budget includes funds for NCDF to be open for 10 months in FY 22-23; this request would allow NCDF to be open all year. General Fund contingencies could be used if NCDF needs to reopen sooner than September 1.	Not funded.					
Not Recommended: Self-Funded Department Requests																	
F01	HSD-PCR-12	PCR	Human Services	1.0 FTE Accounting Technician to process Medical claims	Tab 5-PCR - 37	Ongoing	\$0	\$248,900	\$248,900	1	Not recommended. The justification does not indicate additional workload; it requests a higher level job classification to handle existing workload. This should be addressed via County HR's standard job classification study process.	Not supported for implementation.					
F02	IOLERO-PCR-01	PCR	IOLERO	Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to Salaries & Benefits.	Tab 5-PCR - 60	Ongoing	\$0	\$0	\$0	1	Not recommending - postpone until permanent department head is appointed to make allocation changes.	Supported for implementation.					

GOVERNMENTAL AGENCIES INCLUDED WITHIN THE FY 2022-23 BUDGET

1. Under the Board of Supervisors Jurisdiction:

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

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

B. Internal Service/Enterprise Funds

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

C. Special Districts

1. County Service Areas

- a. #40 County Fire Services
- b. #41 Multi-Services
- c. #41 Parks – Sonoma Valley

2. South Santa Rosa Lighting/Landscaping District

3. Community Facilities Districts

- a. #4 Wilmar
- b. #5 Dry Creek

4. Lighting Districts

- a. CSA #41 County-Wide
- b. Airport/Larkfield/Wikiup
- c. Airport Business Center
- d. Roseland
- e. Meadowlark

5. Permanent Roads

- a. Bittner Lane
- b. Mill Creek Lane
- c. Mirabel Heights

- d. Monte Rosa
- e. Peaks Pike
- f. Canon Manor

2. Under the Board of Directors Jurisdiction:

A. Special Districts

- 1. Sonoma County Water Agency and Zones
- 2. Sanitation Districts
 - a. Occidental
 - b. Russian River
 - c. Sonoma Valley
 - d. South Park
- 3. Sonoma County Agricultural Preservation/Open Space District
- 4. IHSS Public Authority
- 5. Rio Nido Geologic Hazard Abatement District

3. Under the Board of Commissioners Jurisdiction:

A. Community Development Commission

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursments	Gross Expenditures	Net Cost	Revenues and Reimbursments	Gross Expenditures	Net Cost	Revenues and Reimbursments	Gross Expenditures	Net Cost
AGC-SUP-01	General Fund subsidy to prevent excessive fee increases that would have occurred if department were to charge full cost recovery levels as indicated in a comprehensive fee study. Net cost increase is offset with a net cost decrease in NDOTHGF-SUP-04. (3/22/22, Item #21).	0	(\$145,000)	\$0	\$145,000	\$0	\$0	\$0	(\$145,000)	\$0	\$145,000
Agricultural Commissioner's Office Supplemental Adjustments		0	(\$145,000)	\$0	\$145,000	\$0	\$0	\$0	(\$145,000)	\$0	\$145,000
CRA-SUP-01	Increase appropriations in the Assessor Division to cover costs of allocations that were added on April 19, 2022: 3.0 Appraiser III, 1.0 Assessment Specialist, and 2.0 time-limited Clerk-Recorder-Assessor Specialist IIs for a five-year term. These positions will address the significant backlogs in assessments, provide high level of customer service and reduce impacts to other County Departments. Position costs are funded with FY 2022-23 General Fund Contingencies (4/19/22, Item #9).	6	\$0	\$685,870	\$685,870	\$0	\$0	\$0	\$0	\$685,870	\$685,870
Clerk Recorder Assessor Supplemental Adjustments		6	\$0	\$685,870	\$685,870	\$0	\$0	\$0	\$0	\$685,870	\$685,870
CDC-SUP-01	Reduce appropriations to remove transfer from Redevelopment Agency fund and expenses for the purchase of George's Hideaway in FY22/23. Property was acquired in FY21/22. (4/5/2022, Item #8)	0	\$0	\$0	\$0	-\$866,000	-\$866,000	\$0	(\$866,000)	(\$866,000)	\$0
CDC-SUP-03	Adjustment to Increase Revenue and Expenditure appropriations to extend 1 Full-time Equivalent time-limited position of \$154,278 to June 30, 2023 to assist in collaborative efforts to address the homeless crisis in our Community. The Position will be funded from the Dept. of Health Services Measure O Budget. The appropriations adjustment also is doubled to include the transfer of the expenses and revenue from the CDC General Fund to the CDC housing fund for a total of \$308,556. (05/03/22, Item #17)	1	\$0	\$0	\$0	\$308,556	\$308,556	\$0	\$308,556	\$308,556	\$0
Community Development Commission Supplemental Adjustments		1	\$0	\$0	\$0	(\$557,444)	(\$557,444)	\$0	(\$557,444)	(\$557,444)	\$0
CAO-SUP-01	Increase appropriations in the Clerk of the Board budget unit to align with minor service and supply costs identified after the recommended budget was completed. Offset with available appropriations in the Operations and Budget section. Non-policy change.	0	\$0	\$19,150	\$19,150	\$0	\$0	\$0	\$0	\$19,150	\$19,150
CAO-SUP-02	Reduce line item in Operations and Budget section to allow for appropriation increases in the above Supplemental Adjustment rows. Shifts are needed to align expenditures with where they will be needed. Non-policy change.	0	\$0	(\$19,150)	(\$19,150)	\$0	\$0	\$0	\$0	(\$19,150)	(\$19,150)
CAO-SUP-03	Add 1.0 Field Representative to District 5. Position costs are included in the recommended budget. (1/25/22, Item #37).	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAO-SUP-04	Allocation Change resulting in no net FTE change: delete a Board Aide and replace with a Field Representative in District 1.	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAO and BOS Supplemental Adjustments		1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost
NDCON-SUP-01	Decrease appropriations in Contingencies to provide partial funding for two of the Time Limited positions added in the Clerk-Recorder-Assessor's office. Related to CRA-SUP-01. (4/19/22, Item #9).	0	\$0	(\$685,870)	(\$685,870)	\$0	\$0	\$0	\$0	(\$685,870)	(\$685,870)
Contingencies Supplemental		0	\$0	(\$685,870)	(\$685,870)	\$0	\$0	\$0	\$0	(\$685,870)	(\$685,870)
NDDIS-SUP-01	Appropriate American Rescue Plan Act (ARPA) funds to be issued to community grant programs and County departments per prior Board direction. Funds are fully appropriated but will be used through 12/31/2024; unspent funds will be carried forward from year to year. (12/14/21, Item #45 and 5/24/22, Item #21)	0	\$0	\$0	\$0	\$0	\$39,258,067	\$39,258,067	\$0	\$39,258,067	\$39,258,067
NDDIS-SUP-02	Add appropriations to the Disaster Response Fund in case expenditures need to be made in response to an immediate disaster.	0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
Disaster Supplemental		0	\$0	\$0	\$0	\$0	\$42,258,067	\$42,258,067	\$0	\$42,258,067	\$42,258,067
NDOTHGF-SUP-01	Move funds from Other General Government to new subsection for better tracking purposes. Shift is occurring as a supplemental adjustment as the new subsections were not created in time to be reflected in the recommended budget, but should be displayed correctly in the Adopted Budget (\$630,000 movement of appropriations).	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NDOTHGF-SUP-02	Transfer \$30,000 to Permit Sonoma for consultant costs to develop ordinance on transient use of fractionally-owned property within Sonoma County. Transfer expenditure is offset with a reduction in a different expenditure account, resulting in a net \$0 change (5/10/22, Item #22).	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NDOTHGF-SUP-03	Transfer one-time discretionary funding to continue operating the Sheriff's Helicopter Program through Fiscal Year 2022-23. Approximately \$2.1M was appropriated in the Non-Departmental recommended budget, so this entry allows for the Operating Transfer to the Sheriff's Department and trues up the total amount needed in the Helicopter budget (3/15/22, Item #18).	0	\$0	\$0	\$0	\$0	\$237,496	\$237,496	\$0	\$237,496	\$237,496
NDOTHGF-SUP-04	General Fund subsidy to Permit Sonoma, Animal Care & Control and Ag Weights & Measures to prevent excessive fee increases that would have occurred if department were to charge full cost recovery levels as indicated in a comprehensive fee study. (3/22/22, Item #21).	0	\$0	(\$1,145,000)	(\$1,145,000)	\$0	\$0	\$0	\$0	(\$1,145,000)	(\$1,145,000)
NDOTHGF-SUP-05	Reduce amount set aside to cover increase in janitorial costs through General Services. Related to GSD-SUP-02 (12/14/21, Item #44)	0	\$0	(\$101,299)	(\$101,299)	\$0	\$0	\$0	\$0	(\$101,299)	(\$101,299)

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost
NDOTHGF-SUP-06	Increase appropriations for Board meeting production services. These expenditures were included in the Special Projects budget of Transportation and Public Works; this adjustment is being made to move costs into the Non-Departmental Budget for ease of accounting; both sections are within the General Fund. Corresponds to TPW-SUP-04. Administrative adjustment only.	0	\$0	\$120,200	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200
NDOTHGF-SUP-07	Move appropriations from to the new Special Projects section from Other General Government to allow for better tracking of costs to research hybrid public meetings. Non-policy adjustment. See offsetting adjustment in NDOETHGF-SUP-10.	0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
NDOTHGF-SUP-08	Make administrative corrections within the Prop 4 Section to move revenue to Property and Revenue and Sales Tax accounts to better align with anticipated revenue streams. Non-policy change. See offsetting adjustment in NDOETHGF-SUP-10.	0	\$1,595,852	\$0	(\$1,595,852)	\$0	\$0	\$0	\$1,595,852	\$0	(\$1,595,852)
NDOTHGF-SUP-09	Make administrative corrections within the Prop 4 Section to move revenue from the Penalties account to better align with anticipated revenue streams. Non-policy change. See offsetting adjustment in NDOETHGF-SUP-09	0	(\$1,595,852)	\$0	\$1,595,852	\$0	\$0	\$0	(\$1,595,852)	\$0	\$1,595,852
NDOTHGF-SUP-10	Move appropriations (\$150,000) from Other General Government to the new Special Projects section to allow for better tracking of costs to research hybrid public meetings. Non-policy adjustment. See offsetting adjustment in NDOETHGF-SUP-08.	0	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	(\$150,000)
NDOTHGF-SUP-12	Reduce expenditures set aside for IOLERO true up. Related to IOLERO-SUP-01.	0	\$0	(\$46,545)	(\$46,545)	\$0	\$0	\$0	\$0	(\$46,545)	(\$46,545)
General Fund - Other - Supplemental		0	\$0	(\$1,172,644)	(\$1,172,644)	\$0	\$237,496	\$237,496	\$0	(\$935,148)	(\$935,148)
NDRR-SUP-01	Administrative true-up to reduce appropriations for George's Hideaway as funds were included in the FY22-23 Recommended Budget, but funds will be transferred in FY21-22. (4/5/22, Item #8)	0	\$0	\$0	\$0	\$0	-\$866,000	-\$866,000	\$0	(\$866,000)	(\$866,000)
Reinvestment & Revitalization Supplemental		0	\$0	\$0	\$0	\$0	(\$866,000)	(\$866,000)	\$0	(\$866,000)	(\$866,000)
NDTRIB-SUP-01	Add \$30,000 in expenditures to ensure adequate appropriations in the Graton budget for County Counsel services, per the Graton 2012 Intergovernmental Agreement. Administrative true up to implement the FY22-23 budget.	0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
Tribal Supplemental		0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
Non-Departmental Supplemental Adjustments		0	\$0	(\$1,858,514)	(\$1,858,514)	\$0	\$41,659,563	\$41,659,563	\$0	\$39,801,049	\$39,801,049

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost
DA-SUP-01	Add appropriations for continuation of the California Governor's Office of Emergency Services, County Victim Services grant program, which provides advocacy, case management, and prosecution to homeless victims of crime who may suffer from a disabling condition. This grant will fund the extension of 1.0 FTE time-limited Administrative Aide supporting the program through March 2023 (4/19/22, Item #15).	1	\$83,950	\$83,950	\$0	\$0	\$0	\$0	\$83,950	\$83,950	\$0
DA-SUP-02	Add appropriations for continuation of the California Governor's Office of Emergency Services, Family Justice Center grant program, which provides services to victims of sexual assault/domestic violence, child/elder abuse, dating violence, and stalking (4/19/22, Item #14).	0	\$0	\$0	\$0	\$110,379	\$110,379	\$0	\$110,379	\$110,379	\$0
District Attorney Supplemental Adjustments		1	\$83,950	\$83,950	\$0	\$110,379	\$110,379	\$0	\$194,329	\$194,329	\$0
EDB-SUP-01	Reduce appropriations from Research & Program Development to move funds (\$158,000) to Broadband for a 1.0 FTE Broadband Analyst. (4/5/22, Item #15)	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDB-SUP-02	Increase appropriations in Broadband from Research & Program Development for a 1.0 FTE Broadband Analyst. (4/5/22, Item #15)	1	\$0	\$0	\$0	\$158,000	\$158,000	\$0	\$158,000	\$158,000	\$0
Economic Development Board Supplemental Adjustments		1	\$0	\$0	\$0	\$158,000	\$158,000	\$0	\$158,000	\$158,000	\$0
GSD-SUP-01	Facilities Operations - Living wage increase for COVID enhanced janitorial service. (12/14/21; Item #44)	0	\$30,460	\$30,460	\$0	\$0	\$0	\$0	\$30,460	\$30,460	\$0
GSD-SUP-02	Facilities Operations - Living wage increase for regular cleaning janitorial service. Net cost increase is offset with a net cost decrease in NDOTHGF-SUP-05. (12/14/21; Item #44)	0	\$0	\$101,299	\$101,299	\$0	\$0	\$0	\$0	\$101,299	\$101,299
GSD-SUP-03	Real Estate - New rent receivable and associated expenditures from Sonoma Mountain Caltrans rent. (05/03/22; Item #15)	0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0
GSD-SUP-04	Real Estate - New rent receivable and associated expenditures for Sonoma Mountain from CDF. (05/03/22; Item #15)	0	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$0
GSD-SUP-05	Real Estate - New rent receivable and associated expenditures for Timber Ridge (Sea Ranch) from CHP. (05/03/22; Item #15)	0	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$0
GSD-SUP-06	Real Estate - Administrative true up to move expenditure appropriations (\$2,400) into the correct account for rent associated with English Hill (Burnside Road). (05/03/22; Item #15)	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GSD-SUP-07	Real Estate - New rent receivable and associated expenditures for Siri Road from AT&T. (05/24/22; Item #9)	0	\$19,200	\$19,200	\$0	\$0	\$0	\$0	\$19,200	\$19,200	\$0
General Services Supplemental Adjustments		0	\$65,260	\$166,559	\$101,299	\$0	\$0	\$0	\$65,260	\$166,559	\$101,299

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursments	Gross Expenditures	Net Cost	Revenues and Reimbursments	Gross Expenditures	Net Cost	Revenues and Reimbursments	Gross Expenditures	Net Cost
DHS-SUP-01	Increase expenditure and revenue appropriations to extend 10.0 FTE Time Limited Positions on the IMDT Expansion Program in Health Services, Human Services, and Community Development Commission through June 30, 2023 and transfer funding to HSD and CDC for the associated department position costs on the team. (5/3/22 Item #17)	5	\$0	\$0	\$0	\$999,753	\$999,753	\$0	\$999,753	\$999,753	\$0
DHS-SUP-02	Increase expenditure and revenue appropriations to add 1.0 FTE Time Limited Equity Manager (Health Program Manager) through 5/31/2023 funded with a California Equitable Recovery Initiative (CERI) grant. (4/5/22 Item #18)	1	\$0	\$0	\$0	\$176,611	\$176,611	\$0	\$176,611	\$176,611	\$0
DHS-SUP-03	Increase expenditure and revenue appropriations to convert 1.0 FTE Health Program Manager Time Limited position to permanent and delete a vacant .80 FTE Health Program Manager. This position will be used for strategic planning efforts to be funded with 1991 Health Realignment. (4/5/22 Item #18)	0	\$0	\$0	\$0	\$208,318	\$208,318	\$0	\$208,318	\$208,318	\$0
DHS-SUP-04	General Fund subsidy in the amount of \$233,830 to prevent excessive fee increases in Animal Care and Control that would have occurred if department were to charge full cost recovery levels as indicated in a comprehensive fee study. Funding provided by a transfer from the General Fund NDOHGF-SUP-04 and offset with a reduction in fee revenue accounts, resulting in a \$0 net change (3/22/22, Item #21).	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Services Supplemental Adjustments		6	\$0	\$0	\$0	\$1,384,682	\$1,384,682	\$0	\$1,384,682	\$1,384,682	\$0
HSD-SUP-01	Add appropriations to extend 4.0 FTE time-limited positions through June 30, 2023 to continue supporting the Interdepartmental Multi-Disciplinary Team, Intensive Care Team, to respond to homeless encampments. The position costs will be fully reimbursed by the Department of Health Services using Measure O funds (5/3/22, Item #17).	4	\$0	\$0	\$0	\$687,372	\$687,372	\$0	\$687,372	\$687,372	\$0
HSD-SUP-02	Add appropriations to extend 1.0 FTE time-limited Planning, Research, Evaluation and Engagement (PREE) Administrative Aide through June 30, 2024, to support the administration needs of the Human Services Department's Shared Outcome Measurement System project. This position will be funded by a First 5 Sonoma County grant, federal Title IV-E reimbursement, and state Juvenile Probation Funding (4/5/22, Item #24).	1	\$0	\$0	\$0	\$154,400	\$154,400	\$0	\$154,400	\$154,400	\$0
HSD-SUP-03	Add appropriations for a contract with Computer Options, Inc d/b/a Convergent Computer Options to support migration of information technology services to the cloud, to support greater levels of resiliency during disasters, funded by state 1991 Realignment (4/5/22, Item #23).	0	\$0	\$0	\$0	\$128,000	\$128,000	\$0	\$128,000	\$128,000	\$0
Human Services Supplemental Adjustments		5	\$0	\$0	\$0	\$969,772	\$969,772	\$0	\$969,772	\$969,772	\$0

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursen nts	Gross Expenditures	Net Cost	Revenues and Reimbursen nts	Gross Expenditures	Net Cost	Revenues and Reimbursen nts	Gross Expenditures	Net Cost
PRMD-SUP-01	General Fund subsidy to prevent excessive fee increases that would have occurred if department were to charge full cost recovery levels as indicated in a comprehensive fee study. Net cost increase is offset with a net cost decrease in NDOTHGF-SUP-04. (3/22/22, Item #21).	0	(\$1,000,000)	\$0	\$1,000,000	\$0	\$0	\$0	(\$1,000,000)	\$0	\$1,000,000
PRMD-SUP-02	Consultant cost to develop ordinance on transient use of fractionally-owned property within Sonoma County. (05/10/2022; Item#22)	0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
PRMD-SUP-03	Time Limited Code Enforcement position to Permanent 1.0 FTE to educate and monitor cannabis permitted operations in collaboration with Agricultural Weights and Measures Department. (3/15/2022; Item #22)	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRMD-SUP-04	5.0 Time Limited FTE to manage and implement multiple Hazard Mitigation Grants awarded by FEMA, effective May 03, 2022 through May 03, 2025. Fire Prevention Secretary 1.0 FTE, Senior Environmental Specialist 2.0 FTE, Accountant II 1.0 FTE, Geographic Information Tech 1.0 FTE, (5/3/2022; Item #22)	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Sonoma Supplemental Adjustments		6	(\$970,000)	\$30,000	\$1,000,000	\$0	\$0	\$0	(\$970,000)	\$30,000	\$1,000,000
PROB-SUP-01	Probation entered into an agreement with the Sonoma County Superior Court to expand Pretrial Services in FY 2021-22 and following years. Senate Bill 129 allocates ongoing funding to the Superior Courts for these services. Funding will support 1.0 FTE Probation Officer II and 1.0 FTE Probation Officer III and associated services and supplies (4/5/2022, Item #29).	2	\$499,971	\$499,971	\$0	\$0	\$0	\$0	\$499,971	\$499,971	\$0
Probation Supplemental Adjustments		2	\$499,971	\$499,971	\$0	\$0	\$0	\$0	\$499,971	\$499,971	\$0
PD-SUP-01	Add appropriations for the new Board of State and Community Corrections, Public Defense Pilot grant program, which funds 2.0 FTE time-limited Deputy Public Defender position allocations focused on preparing post-conviction relief petitions for eligible individuals and arguing those motions in court (4/5/2022, Item #30).	2	\$574,421	\$574,421	\$0	\$574,421	\$574,421	\$0	\$1,148,842	\$1,148,842	\$0
Public Defender Supplemental Adjustments		2	\$574,421	\$574,421	\$0	\$574,421	\$574,421	\$0	\$1,148,842	\$1,148,842	\$0
SHF-SUP-01	Per Board of Supervisors direction, provide one-time discretionary funding to continue operating the Sheriff's Helicopter Program through Fiscal Year 2022-23 (3/15/22, Item #18).	0	\$2,371,969	\$2,371,969	\$0	\$176,957	\$176,957	\$0	\$2,548,926	\$2,548,926	\$0
SHF-SUP-02	Re-budget unspent FY 2021-22 federal grant funds to continue programs in FY 2022-23, including: \$100,000 from the U.S. Department of Justice, Law Enforcement Mental Health and Wellness Act grant to provide mental health resources to law enforcement officers; and \$41,305 from the U.S. Department of Justice, Justice Assistance Grant Program to improve radio communications interoperability (9/24/21, Item #19).	0	\$100,000	\$100,000	\$0	\$41,305	\$41,305	\$0	\$141,305	\$141,305	\$0

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursen nts	Gross Expenditures	Net Cost	Revenues and Reimbursen nts	Gross Expenditures	Net Cost	Revenues and Reimbursen nts	Gross Expenditures	Net Cost
SHF-SUP-03	Add appropriations for 0.5 FTE Department Analyst to perform the fiscal and administrative workload associated with, and funded by, two special revenue vehicle code funds, the Sonoma County Auto Theft Task Force and the Cal-ID Program (5/03/22, Item #32).	1	\$85,500	\$85,500	\$0	\$0	\$90,500	\$90,500	\$85,500	\$176,000	\$90,500
SHF-SUP-04	Re-budget the balance of unspent asset forfeiture funds appropriated for the State mandated radio encryption project. The entire project could not be completed in FY 2021-22 and is continuing in FY 2022-23 (6/18/21, Item #01).	0	\$950,000	\$950,000	\$0	\$0	\$950,000	\$950,000	\$950,000	\$1,900,000	\$950,000
Sheriff's Office Supplemental Adjustments		1	\$3,507,469	\$3,507,469	\$0	\$218,262	\$1,258,762	\$1,040,500	\$3,725,731	\$4,766,231	\$1,040,500
OSD-SUP-01	Position allocations increased by 2.5 with the addition of 1.0 Sr Planner, 0.5 Planner, 1.0 Community Relations Asst, conversion of 1.0 TL Planner to ongoing, and deletion of 1.0 Technician. Costs for the new positions are included in the recommended budget, no budget adjustments are needed (4/19/22, #1)	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open Space Supplemental Adjustments		3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IOLERO-SUP-01	Increase appropriations to true-up IOLERO's FY 2021-22 recommended budget to 1% of the Sheriff's Office FY 2022-23 budget. Measure P - Evelyn Cheatham Effective IOLERO Ordinance, approved by the voters of Sonoma County in November 2020, includes an annual budget requirement that sets the IOLERO budget at 1% of the total annual budget for the Sheriff's Office to finance increased resource needs for expanded and new responsibilities prescribed in the Ordinance. Related to NDOETHG-SUP-12.	0	\$0	\$46,545	\$46,545	\$0	\$0	\$0	\$0	\$46,545	\$46,545
IOLERO Supplemental Adjustments		0	\$0	\$46,545	\$46,545	\$0	\$0	\$0	\$0	\$46,545	\$46,545
SCWA-SUP-01	Position allocation list adjustment adding 1.0 FTE Accountant II, 1.0 FTE Building Mechanic II, 1.0 FTE Systems Software Analyst, 2.0 FTE Engineers IV and deleting 2.0 FTE Project Specialists to effectively respond to Sonoma Water's commitments to community and achieve strategic goals. Funding for these positions is included in the FY22-23 Recommended Budget. (5/3/22 Item # 33)	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sonoma County Water Supplemental Adjustments		3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Exhibit C: Supplemental Budget Adjustments

Change ID	Description of Change	FTE Change	General Fund			Other Funds			Total Entity		
			Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost	Revenues and Reimbursements	Gross Expenditures	Net Cost
TPW-SUP-01	Increase expenditure appropriations in the Airport Division for addition of 1.0 Airport Operations Specialist required to comply with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations as passenger count and flight activity is projected to exceed pre-COVID levels. This position will be funded with COVID related grant revenue (CRRSA and ARPA) included in the FY 2022-23 Recommended Budget (4/19/2022, Item # 34).	1	\$0	\$0	\$0	\$0	\$133,427	\$133,427	\$0	\$133,427	\$133,427
TPW-SUP-02	Increase appropriations in Roads Administration for addition of 1.0 Department Information Services Specialist II to support increased department-wide information technology workload. Funded by department divisions proportional share of the annual position cost. Partial reimbursement expense is included in the FY 2022-23 Recommended Budget (4/19/2022, Item # 34).	1	\$0	\$0	\$0	\$93,966	\$187,931	\$93,965	\$93,966	\$187,931	\$93,965
TPW-SUP-03	Program appropriations in the Airport Division for reimbursement to Roads Administration for the Airport's proportionate share of costs associated with addition of 1.0 Department Information Services Specialist II (4/19/2022, Item # 34).	0	\$0	\$0	\$0	\$0	\$93,966	\$93,966	\$0	\$93,966	\$93,966
TPW-SUP-04	Decrease appropriations in the Special Projects Division to move contract budget for Board of Supervisors meeting video production services to the Non-Departmental Budget. This adjustment will provide more streamlined accounting for contracted services that are managed by Clerk of the Board staff. Corresponds to NDOTH-GF-SUP-06. Administrative adjustment only.	0	\$0	(\$120,200)	(\$120,200)	\$0	\$0	\$0	\$0	(\$120,200)	(\$120,200)
Transportation & Public Works Supplemental Adjustments		2	\$0	(\$120,200)	(\$120,200)	\$93,966	\$415,324	\$321,358	\$93,966	\$295,124	\$201,158
Supplemental Adjustments		39	\$3,616,071	\$3,616,071	\$0	\$2,952,038	\$45,973,459	\$43,021,421	\$6,568,109	\$49,589,530	\$43,021,421

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
AGRICULTURAL COMMISSIONER'S OFFICE									
100101	0002	OFFICE ASSISTANT II	19.77	24.03	0.80		0.80		0.80
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
	0100	RECEPTIONIST	22.52	27.37	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.48	29.73	2.00		2.00		2.00
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
	1125	AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST III	31.08	37.77	9.70		9.70		9.70
	1126	SENIOR AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST	32.67	39.71	3.00		3.00		3.00
	1137	DEPUTY AGRICULTURAL COMMISSIONER	35.94	43.65	4.00		4.00		4.00
	1138	CHIEF DEPUTY AGRICULTURAL COMMISSIONER	41.11	49.98	1.00		1.00		1.00
	1140	ASSISTANT AGRICULTURAL COMMISSIONER	47.30	57.50	1.00		1.00		1.00
	1142	AG COMMISSIONER OF WEIGHTS AND MEASURES	74.89	91.02	1.00		1.00		1.00
	4320	WILDLIFE SPECIALIST	25.12	30.54	1.00		1.00		1.00
100101 Total					29.50		29.50		29.50
100102	1108	CHIEF DEPUTY SEALER	41.11	49.98	1.00		1.00		1.00
	1125	AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST III	31.08	37.77	4.00		4.00		4.00
	1126	SENIOR AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST	32.67	39.71	1.00		1.00		1.00
100102 Total					6.00		6.00		6.00
100106	0988	ENVIRONMENTAL SPECIALIST	37.28	45.32	1.00		1.00		1.00
	1006	ENGINEERING TECHNICIAN IV	42.31	51.43	1.00		1.00		1.00
	1014	SENIOR ENGINEER	56.66	68.85	1.00		1.00		1.00
100106 Total					3.00		3.00		3.00
AGRICULTURAL COMMISSIONER'S OFFICE TOTAL					38.50		38.50		38.50
AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR									
110101	0403	SENIOR ACCOUNT CLERK	24.48	29.73	4.00		4.00		4.00
	0405	ACCOUNTING ASSISTANT	27.09	32.88	4.00		4.00		4.00
	0416	ACCOUNTANT II	34.13	41.49	3.00		3.00		3.00
	0417	ACCOUNTANT III	39.33	47.82	1.00		1.00		1.00
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	2.00		2.00		2.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	4.00		4.00		4.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	53.30	64.80	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.48	29.73	2.00		2.00		2.00
	0405	ACCOUNTING ASSISTANT	27.09	32.88	2.00		2.00		2.00
	0416	ACCOUNTANT II	34.13	41.49	5.00		5.00		5.00
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	2.00		2.00		2.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	2.00		2.00		2.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	53.30	64.80	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.48	29.73	1.00		1.00		1.00
	0405	ACCOUNTING ASSISTANT	27.09	32.88	1.00		1.00		1.00
	0416	ACCOUNTANT II	34.13	41.49	1.00		1.00		1.00
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00		1.00		1.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	1.00		1.00		1.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	53.30	64.80	1.00		1.00		1.00
	7384	AUDITORS PAYROLL TECHNICIAN CONFIDENTIAL	27.38	33.29	6.00		6.00		6.00
	7416	ACCOUNTANT II CONFIDENTIAL	34.21	41.59	2.00		2.00		2.00
110101 Total					50.00		50.00		50.00
110102	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0405	ACCOUNTING ASSISTANT	27.09	32.88	1.00		1.00		1.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	1.00		1.00		1.00
	0426	INVESTMENT AND DEBT OFFICER	53.31	64.81	1.00		1.00		1.00
	0429	TREASURY MANAGER	49.03	59.59	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	0402	ACCOUNT CLERK II	22.18	26.95	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.48	29.73	6.00		6.00		6.00
	0405	ACCOUNTING ASSISTANT	27.09	32.88	2.00		2.00		2.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	1.00		1.00		1.00
	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	53.30	64.80	1.00		1.00		1.00
	7384	AUDITORS PAYROLL TECHNICIAN CONFIDENTIAL	27.38	33.29	6.00		6.00		6.00
	7416	ACCOUNTANT II CONFIDENTIAL	34.21	41.59	2.00		2.00		2.00
110102 Total					26.00		26.00		26.00
110103	0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00		1.00		1.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	4.00		4.00		4.00
	0427	AUDIT MANAGER	53.30	64.80	1.00		1.00		1.00
110103 Total					6.00		6.00		6.00
110104	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	44.28	53.81	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.48	29.73	-		-		-
	0440	ASSISTANT AUDITOR-CONTROLLER	64.58	78.50	3.00		3.00		3.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
	8108	AUDITOR CONTROLLER-TREASURER-TAX COLLECTOR	118.24	118.24	1.00		1.00		1.00
110104 Total					8.00		8.00		8.00
110105	0403	SENIOR ACCOUNT CLERK	24.48	29.73	3.00		3.00		3.00
	0416	ACCOUNTANT II	34.13	41.49	1.00		1.00		1.00
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
110105 Total					6.00		6.00		6.00
110201	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	44.28	53.81	1.00		1.00		1.00
	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	39.62	48.15	2.00		2.00		2.00
110201 Total					3.00		3.00		3.00
110202	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	52.85	64.23	1.00		1.00		1.00
	0409	ENTERPRISE FINANCIAL SYSTEM MANAGER	59.88	72.78	1.00		1.00		1.00
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00		1.00		1.00
	0421	ACCOUNTANT-AUDITOR II	38.10	46.32	1.00		1.00		1.00
	0439	DEPARTMENT PROGRAM MANAGER	39.80	48.51	1.00		1.00		1.00
	7158	BUSINESS SYSTEMS ANALYST I CONFIDENTIAL	37.95	46.05	1.00		1.00		1.00
	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	39.62	48.15	1.00		1.00		1.00
	7163	SENIOR BUSINESS SYSTEMS ANALYST I CONFIDENTIAL	45.31	55.08	1.00		1.00		1.00
110202 Total					8.00		8.00		8.00
AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR TOTAL					107.00		107.00		107.00
DEPARTMENT OF CHILD SUPPORT SERVICES									
120101	0021	LEGAL SECRETARY II	26.50	31.01	1.00		1.00		1.00
	0049	LEGAL PROCESSOR II	22.18	26.95	7.00		7.00		7.00
	0050	SENIOR LEGAL PROCESSOR	24.38	29.64	5.00		5.00		5.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	39.52	48.05	2.00		2.00		2.00
	0362	ROLL CLERK	25.98	31.51	0.00		0.00		0.00
	0412	CHILD SUPPORT FINANCIAL WORKER II	24.46	29.73	4.00		4.00		4.00
	0413	SENIOR CHILD SUPPORT FINANCIAL WORKER	25.90	31.49	1.00		1.00		1.00
	0584	CHILD SUPPORT OFFICER II	26.95	32.39	18.00		18.00		18.00
	0586	CHILD SUPPORT OFFICER III	28.91	34.78	10.00		10.00		10.00
	0588	CHILD SUPPORT SERVICES SUPERVISOR	33.72	40.98	7.00		7.00		7.00
	0826	DEPARTMENT ANALYST	34.98	42.53	-		-	1.00	1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
	0875	ASSISTANT DIRECTOR CHILD SUPPORT SERVICES	55.53	67.50	1.00		1.00		1.00
	0876	DIRECTOR OF CHILD SUPPORT SERVICES	75.07	91.25	1.00		1.00		1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	1.00		1.00	(1.00)	-
	3084	PROGRAM DEVELOPMENT MANAGER	45.79	55.65	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
3087	HUMAN SERVICES SECTION MANAGER	48.74	59.24	2.00			2.00		2.00
4044	CHILD SUPPORT ATTORNEY IV	70.11	85.23	3.00			3.00	(1.00)	2.00
4046	CHIEF CHILD SUPPORT ATTORNEY	78.18	92.60	-			-	1.00	1.00
7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	28.95	35.20	1.00			1.00		1.00
120101 Total					66.00	-	66.00	-	66.00
DEPARTMENT OF CHILD SUPPORT SERVICES TOTAL					66.00	-	66.00	-	66.00
CLERK-RECORDER-ASSESSOR									
130101	RECEPTIONIST	22.52	27.37	1.00			1.00		1.00
0217	CHIEF DEPUTY COUNTY CLERK-RECORDER	47.04	57.17	1.00			1.00		1.00
0387	CLERK RECORDER ASSESSOR SPECIALIST II	22.44	27.28	3.00			3.00		3.00
0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	24.69	30.01	4.00			4.00		4.00
0389	CLERK RECORDER ASSESSOR SUPERVISOR	27.65	33.60	2.00			2.00		2.00
130101 Total					11.00	-	11.00	-	11.00
130108	CLERK RECORDER ASSESSOR SPECIALIST II	22.44	27.28	4.00			4.00		4.00
0389	CLERK RECORDER ASSESSOR SUPERVISOR	27.65	33.60	1.00			1.00		1.00
130108 Total					5.00	-	5.00	-	5.00
130201	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	39.52	48.05	3.00			3.00		3.00
0387	CLERK RECORDER ASSESSOR SPECIALIST II	22.44	27.28	7.00		2.00	9.00		9.00
0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	24.69	30.01	3.00			3.00		3.00
0393	ASSESSMENT PROCESS SUPERVISOR	30.60	37.20	2.00			2.00		2.00
0394	ASSESSORS CHANGE OF OWNERSHIP SUPERVISOR	34.10	41.45	1.00			1.00		1.00
0395	ASSESSMENT SPECIALIST	27.20	33.06	9.00		1.00	10.00		10.00
0399	ASSESSMENT PROCESS MANAGER	47.04	57.17	1.00			1.00		1.00
0457	AUDITOR-APPRAISER II	33.95	43.18	4.00			4.00		4.00
0458	SENIOR AUDITOR APPRAISER	38.14	48.38	2.00			2.00		2.00
0460	SUPERVISING AUDITOR-APPRAISER	42.91	52.18	1.00			1.00		1.00
1506	APPRAISER AIDE	23.59	28.68	4.00			4.00		4.00
1512	APPRAISER III	34.82	42.33	18.80		3.00	21.80		21.80
1513	APPRAISER IV	40.19	48.80	4.00			4.00		4.00
1520	CHIEF APPRAISER	52.35	63.64	1.00			1.00		1.00
1522	CHIEF OF ASSESSMENT STANDARDS	52.35	63.64	1.00			1.00		1.00
1525	CHIEF DEPUTY ASSESSOR	64.62	78.54	1.00			1.00		1.00
1531	CADAstral MAPPING TECHNICIAN II	28.74	34.93	3.00			3.00		3.00
1533	CADAstral MAPPING SUPERVISOR	33.75	41.02	1.00			1.00		1.00
130201 Total					66.80	6.00	72.80	-	72.80
130202	DEPARTMENT INFORMATION SYSTEMS MANAGER	52.85	64.23	1.00			1.00		1.00
0402	ACCOUNT CLERK II	22.19	26.95	1.00			1.00		1.00
0416	ACCOUNTANT II	34.13	41.49	1.00			1.00		1.00
0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	2.00			2.00		2.00
7025	EXECUTIVE SECRETARY CONFIDENTIAL	27.39	33.29	1.00			1.00		1.00
7416	ACCOUNTANT II CONFIDENTIAL	34.21	41.59	1.00			1.00		1.00
8105	COUNTY CLERK-RECORDER-ASSESSOR	95.13	95.13	1.00			1.00		1.00
130202 Total					8.00	-	8.00	-	8.00
130301	CHIEF DEPUTY REGISTRAR OF VOTERS	58.87	71.56	1.00			1.00		1.00
0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	30.42	36.98	1.00			1.00		1.00
0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	44.28	53.81	1.00			1.00		1.00
0263	ELECTION SPECIALIST II	22.24	26.98	3.00			3.00		3.00
0264	SENIOR ELECTION SPECIALIST	27.41	29.67	3.00			3.00		3.00
0267	ELECTION SERVICES SUPERVISOR	30.32	36.88	1.00			1.00		1.00
0311	STOREKEEPER	22.08	26.82	1.00			1.00		1.00
0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00			1.00		1.00
3084	PROGRAM DEVELOPMENT MANAGER	45.79	55.65	1.00			1.00		1.00
130301 Total					15.00	-	15.00	-	15.00
CLERK-RECORDER-ASSESSOR TOTAL					105.80	6.00	111.80	-	111.80
COMMUNITY DEVELOPMENT COMMISSION									
140101	OFFICE ASSISTANT II*	19.77	24.03	4.00			4.00	1.00	5.00
0003	SENIOR OFFICE ASSISTANT II*	22.52	27.37	2.00			2.00	1.00	3.00
0009	SENIOR OFFICE SUPPORT SUPERVISOR	23.35	28.65	1.00			1.00		1.00
0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	30.42	36.98	1.00			1.00		1.00
0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	39.52	48.05	1.00			1.00		1.00
0402	ACCOUNT CLERK II	22.19	26.95	1.00			1.00		1.00
0404	ACCOUNTING TECHNICIAN	25.94	31.49	2.00			2.00		2.00
0416	ACCOUNTANT II	34.13	41.49	2.00			2.00		2.00
0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00			1.00		1.00
0810	ADMINISTRATIVE AIDE	27.64	33.59	3.00			3.00	1.00	4.00
0826	DEPARTMENT ANALYST	34.98	42.53	1.00			1.00		1.00
0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	2.00			2.00		2.00
7025	EXECUTIVE SECRETARY CONFIDENTIAL	27.39	33.29	1.00			1.00		1.00
9101	EXECUTIVE DIRECTOR SONOMA COUNTY CDC	76.14	92.36	1.00			1.00		1.00
9102	COMMUNITY DEVELOPMENT MANAGER	35.46	43.44	1.00			1.00		1.00
9103	LEASED HOUSING MANAGER	35.46	43.44	1.00			1.00		1.00
9105	CONTROLLER-CDC	53.30	64.80	1.00			1.00		1.00
9112	HOUSING REHABILITATION SPECIALIST	35.28	42.87	2.00			2.00		2.00
9113	HOUSING NEGOTIATOR-INSPECTOR**	31.74	38.59	1.00		1.00	2.00	3.00	5.00
9124	AFFORDABLE HOUSING ASSISTANT MANAGER	44.94	54.63	1.00			1.00		1.00
9126	ASSISTANT EXECUTIVE DIRECTOR CDC	66.60	80.98	1.00			1.00		1.00
9127	EMPLOYMENT HOUSING COUNSELOR	29.35	35.68	1.00			1.00	(1.00)	-
9135	COMMUNITY DEVELOPMENT ASSOCIATE	41.36	50.27	8.00			8.00		8.00
9136	SUPERVISING COMMUNITY DEVELOPMENT SPECIALIST	34.93	42.46	1.00			1.00		1.00
9137	SENIOR COMMUNITY DEVELOPMENT SPECIALIST	32.94	40.05	7.00			7.00		7.00
9138	COMMUNITY DEVELOPMENT SPEC II	27.42	33.33	9.00			9.00		9.00
140101 Total					57.00	1.00	58.00	5.00	63.00
COMMUNITY DEVELOPMENT COMMISSION TOTAL					57.00	1.00	58.00	5.00	63.00
BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR									
150101	BOARD OF SUPERVISORS AIDE	27.64	33.59	1.00		(1.00)	-	0.50	0.50
0861	BOARD OF SUPERVISORS FIELD REPRESENTATIVE	32.62	39.65	1.00		1.00	2.00		2.00
0862	BOARD OF SUPERVISORS STAFF ASSISTANT II	41.26	50.15	1.00			1.00		1.00
8000	SUPERVISOR	80.88	80.88	1.00			1.00		1.00
0851	BOARD OF SUPERVISORS AIDE	27.64	33.59	2.00			2.00		2.00
0862	BOARD OF SUPERVISORS STAFF ASSISTANT II	41.26	50.15	1.00			1.00		1.00
8000	SUPERVISOR	80.88	80.88	1.00			1.00		1.00
0851	BOARD OF SUPERVISORS AIDE	27.64	33.59	1.00			1.00		1.00
0861	BOARD OF SUPERVISORS FIELD REPRESENTATIVE	32.62	39.65	1.00			1.00		1.00
0862	BOARD OF SUPERVISORS STAFF ASSISTANT II	41.26	50.15	1.00			1.00		1.00
8000	SUPERVISOR	80.88	80.88	1.00			1.00		1.00
0851	BOARD OF SUPERVISORS AIDE	27.64	33.59	-			-	0.50	0.50
0861	BOARD OF SUPERVISORS FIELD REPRESENTATIVE	32.62	39.65	2.00			2.00		2.00
0862	BOARD OF SUPERVISORS STAFF ASSISTANT II	41.26	50.15	1.00			1.00		1.00
8000	SUPERVISOR	80.88	80.88	1.00			1.00		1.00
0861	BOARD OF SUPERVISORS FIELD REPRESENTATIVE	32.62	39.65	2.00		1.00	3.00		3.00
0862	BOARD OF SUPERVISORS STAFF ASSISTANT II	41.26	50.15	1.00			1.00		1.00
8000	SUPERVISOR	80.88	80.88	1.00			1.00		1.00
0031	CHIEF DEPUTY CLERK OF THE BOARD	42.46	51.61	1.00			1.00		1.00
0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	2.00			2.00	1.00	3.00
0826	DEPARTMENT ANALYST	34.98	42.53	1.00			1.00		1.00
7023	SECRETARY CONFIDENTIAL	24.37	29.62	2.00			2.00		2.00
150101 Total					26.00	1.00	27.00	2.00	29.00
150201	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00			1.00		1.00
0837	DEPUTY COUNTY ADMINISTRATOR	66.51	80.85	1.00			1.00		1.00
0838	ADMINISTRATIVE ANALYST II	47.42	57.63	4.00			4.00		4.00
0839	PRINCIPAL ADMINISTRATIVE ANALYST	56.51	68.70	1.00			1.00		1.00
7023	SECRETARY CONFIDENTIAL	24.37	29.62	1.00		(1.00)	-		-
0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00			1.00		1.00
0838	ADMINISTRATIVE ANALYST III	47.42	57.63	1.70			1.70		1.70
0844	LAFCO EXECUTIVE OFFICER	59.97	72.90	1.00			1.00		1.00
0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00			1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted	
	0905	COUNTY COMMUNICATIONS MANAGER	66.51	80.85	1.00		1.00		1.00	
	0906	COUNTY COMMUNICATIONS SPECIALIST	41.97	51.01	7.00		7.00		7.00	
	0907	SUPERVISING COUNTY COMMUNICATIONS SPECIALIST	47.42	57.63	1.00		1.00		1.00	
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00		1.00		1.00	
	0839	PRINCIPAL ADMINISTRATIVE ANALYST	56.51	68.70	1.00		1.00		1.00	
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00		1.00		1.00	
	0837	DEPUTY COUNTY ADMINISTRATOR	66.51	80.85	2.00		2.00		2.00	
	0838	ADMINISTRATIVE ANALYST II	47.42	57.63	3.00		3.00		3.00	
	0839	PRINCIPAL ADMINISTRATIVE ANALYST	56.51	68.70	1.00		1.00		1.00	
	0856	ADMINISTRATIVE ANALYST III - PROJECT	47.42	57.63	1.00		1.00		1.00	
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00		1.00		1.00	
	0837	DEPUTY COUNTY ADMINISTRATOR	66.51	80.85	1.00		1.00		1.00	
	0838	ADMINISTRATIVE ANALYST II	47.42	57.63	2.00		2.00		2.00	
	0839	PRINCIPAL ADMINISTRATIVE ANALYST	56.51	68.70	1.00		1.00		1.00	
	0838	ADMINISTRATIVE ANALYST II	47.42	57.63	1.00		1.00		1.00	
	150201 Total				37.00	(1.00)	36.00		36.00	
	150202	ASSISTANT TO THE COUNTY ADMINISTRATOR	37.28	45.32	1.00		1.00		1.00	
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	-		-	1.00	1.00	
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00	
	0840	ASSISTANT COUNTY ADMINISTRATOR	92.50	112.44	1.00		1.00		1.00	
	0845	COUNTY ADMINISTRATOR	145.46	145.46	1.00		1.00		1.00	
	7023	SECRETARY CONFIDENTIAL	24.37	29.62	-	1.00	1.00		1.00	
	150202 Total				4.00	1.00	5.00	1.00	6.00	
	BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR TOTAL					67.00	1.00	68.00	3.00	71.00
	COUNTY COUNSEL									
	170101	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	2.00		2.00		2.00	
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00	
	4028	CHIEF DEPUTY COUNTY COUNSEL	76.18	92.60	5.00		5.00		5.00	
	4030	ASSISTANT COUNTY COUNSEL	83.82	101.88	1.00		1.00		1.00	
	4034	DEPUTY COUNTY COUNSEL IV	69.28	84.21	23.25		23.25		23.25	
	4035	COUNTY COUNSEL	115.90	140.85	1.00		1.00		1.00	
	7018	PARALEGAL CONFIDENTIAL	29.47	35.82	8.00		8.00		8.00	
	170101 Total				41.25	-	41.25	-	41.25	
	COUNTY COUNSEL TOTAL					41.25	-	41.25	-	41.25
	DISTRICT ATTORNEYS OFFICE									
	180101	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	44.24	53.81	1.00		1.00		1.00	
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	1.00		1.00		1.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00	
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00	
	4025	CHIEF DEPUTY DISTRICT ATTORNEY	76.18	92.60	6.00		6.00		6.00	
	4039	ASSISTANT DISTRICT ATTORNEY LIMITED TERM	83.81	101.87	1.00		1.00		1.00	
	7404	ACCOUNTING TECHNICIAN CONFIDENTIAL	25.97	31.56	1.00		1.00		1.00	
	8101	DISTRICT ATTORNEY	125.98	125.98	1.00		1.00		1.00	
	4020	DEPUTY DISTRICT ATTORNEY IV	70.11	85.23	39.00		39.00		39.00	
	4020	DEPUTY DISTRICT ATTORNEY IV	70.11	85.23	4.00		4.00		4.00	
	0019	LEGAL ASSISTANT	27.48	33.39	1.00		1.00		1.00	
	0021	LEGAL SECRETARY II	25.50	31.01	1.00		1.00		1.00	
	0019	LEGAL ASSISTANT	27.48	33.39	1.00		1.00		1.00	
	4212	DISTRICT ATTORNEY INVESTIGATOR II	50.58	61.48	12.00		12.00		12.00	
	4215	SENIOR DISTRICT ATTORNEY INVESTIGATOR	57.43	69.81	1.00		1.00		1.00	
	4225	CHIEF CRIMINAL INVESTIGATOR	70.01	85.10	1.00		1.00		1.00	
	4020	DEPUTY DISTRICT ATTORNEY IV	70.11	85.23	2.00		2.00		2.00	
	0021	LEGAL SECRETARY II	25.50	31.01	1.00		1.00		1.00	
	0019	LEGAL ASSISTANT	27.48	33.39	1.00		1.00		1.00	
	0021	LEGAL SECRETARY II	25.50	31.01	5.00		5.00		5.00	
	0049	LEGAL PROCESSOR II	22.18	26.95	17.00		17.00		17.00	
	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	4.00		4.00		4.00	
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00	
	0032	LEGAL STAFF SUPERVISOR	28.51	34.69	2.00		2.00		2.00	
	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	30.42	36.99	2.00		2.00		2.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	2.00		2.00		2.00	
	0019	LEGAL ASSISTANT	27.48	33.39	2.00		2.00		2.00	
	0049	LEGAL PROCESSOR II	22.18	26.95	1.00		1.00		1.00	
	0810	ADMINISTRATIVE AIDE	27.64	33.59	0.00	1.00	1.00		1.00	
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00	
	3219	SENIOR VICTIM WITNESS ADVOCATE	32.51	39.52	1.00		1.00		1.00	
	3222	VICTIM WITNESS ADVOCATE II	29.58	35.92	9.00		9.00		9.00	
	180101 Total				124.00	1.00	125.00	-	125.00	
	180106	SECRETARY	24.30	29.55	0.75		0.75		0.75	
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00	
	0850	BUSINESS DEVELOPMENT MANAGER	50.77	61.72	1.00		1.00		1.00	
	180106 Total				3.75	-	3.75	-	3.75	
	DISTRICT ATTORNEYS OFFICE TOTAL					127.75	1.00	128.75	-	128.75
	EMERGENCY MANAGEMENT									
	380101	SECRETARY	24.30	29.55	1.00		1.00		1.00	
	0774	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT	59.58	72.44	1.00		1.00		1.00	
	0775	DIRECTOR OF EMERGENCY MANAGEMENT	71.51	86.92	1.00		1.00		1.00	
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00	
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00	
	380101 Total				6.00	-	6.00	-	6.00	
	380102	DEPUTY EMERGENCY SERVICES COORDINATOR	34.98	42.53	3.00		3.00		3.00	
	0760	EMERGENCY SERVICES COORDINATOR	48.97	59.52	-		-	1.00	1.00	
	380102 Total				3.00	-	3.00	1.00	4.00	
	380103	COMMUNITY PREPAREDNESS PROGRAM MANAGER	54.18	65.86	1.00		1.00		1.00	
	380103 Total				1.00	-	1.00	-	1.00	
	380104	COMMUNITY ALERT AND WARNING PROGRAM MANAGER	54.18	65.86	1.00		1.00		1.00	
	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	34.98	42.53	1.00		1.00		1.00	
	380104 Total				2.00	-	2.00	-	2.00	
	EMERGENCY MANAGEMENT TOTAL					12.00	-	12.00	1.00	13.00
	ECONOMIC DEVELOPMENT BOARD									
	190101	EXECUTIVE DIRECTOR ECONOMIC DEVELOPMENT BOARD	71.51	86.92	1.00		1.00		1.00	
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00	1.00	2.00		2.00	
	0850	BUSINESS DEVELOPMENT MANAGER	50.77	61.72	1.00		1.00		1.00	
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	4.00		4.00		4.00	
	190101 Total				9.00	1.00	10.00	-	10.00	
	190103	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	2.00		2.00		2.00	
	0850	BUSINESS DEVELOPMENT MANAGER	50.77	61.72	1.00		1.00		1.00	
	190103 Total				4.00	-	4.00	-	4.00	
	ECONOMIC DEVELOPMENT BOARD TOTAL					13.00	1.00	14.00	-	14.00
	GENERAL SERVICES									
	210101	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00	
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00	
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00	
	0870	GENERAL SERVICES DIRECTOR	80.43	97.76	1.00		1.00		1.00	
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00	
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	27.38	33.29	1.00		1.00		1.00	
	0402	ACCOUNT CLERK II	22.18	26.95	2.00		2.00		2.00	
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	0.50		0.50		0.50	
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00	
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00		1.00		1.00	

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
2629		SENIOR LACINATION CONSULTANT	37.94	45.39	0.00		0.00		0.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
3382		COMMUNITY HEALTH WORKER II	21.18	25.73	2.00		2.00		2.00
3383		COMMUNITY HEALTH WORKER SPECIALIST	24.02	29.19	5.00		5.00		5.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	3.00		3.00		3.00
0023		SECRETARY	24.30	29.55	1.00		1.00		1.00
2307		OCUPP THERAPIST II CHILD THERAPY PROGRAM	40.41	49.12	5.70		5.70		5.70
2317		PHYS THERAPIST II CHILD THERAPY PROGRAM	40.41	49.12	6.80		6.80		6.80
2318		SUPERVISING PEDATRIC THERAPIST	45.07	54.78	2.00		2.00		2.00
2320		MEDICAL THERAPY PROGRAM MANAGER	50.51	61.39	1.00		1.00		1.00
2535		PUBLIC HEALTH PHYSICIAN	91.12	110.75	0.70		0.70		0.70
2564		PUBLIC HEALTH NURSE I	46.18	56.13	4.00		4.00		4.00
2565		SENIOR PUBLIC HEALTH NURSE	49.65	60.35	12.65		12.65		12.65
2570		SUPERVISING PUBLIC HEALTH NURSE	53.60	65.14	2.00		2.00		2.00
2575		DIRECTOR OF PUBLIC HEALTH NURSING	59.66	72.51	1.00		1.00		1.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
3002		SOCIAL SERVICE WORKER II	29.33	35.68	1.00		1.00		1.00
3010		SOCIAL SERVICE SUPERVISOR I	37.40	45.45	1.00		1.00		1.00
3383		COMMUNITY HEALTH WORKER SPECIALIST	24.02	29.19	4.00		4.00		4.00
0402		ACCOUNT CLERK II	22.18	26.95	3.50		3.50		3.50
0810		ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
0880		PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	1.00		1.00		1.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
4301		ANIMAL CONTROL OFFICER II	25.12	30.54	10.00		10.00		10.00
4303		ANIMAL HEALTH TECHNICIAN	23.96	29.11	4.50		4.50		4.50
4304		ANIMAL CARE ASSISTANT	17.21	20.92	6.00		6.00		6.00
4306		SUPERVISING ANIMAL CONTROL OFFICER	30.02	36.50	2.00		2.00		2.00
4310		ANIMAL CARE AND CONTROL DIRECTOR	58.19	70.72	-		-	1.00	1.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	0.87		0.87		0.87
0542		VITAL STATISTICS TECHNICIAN	24.18	29.39	3.50		3.50		3.50
0810		ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
2564		PUBLIC HEALTH NURSE I	46.18	56.13	5.00		5.00		5.00
2565		SENIOR PUBLIC HEALTH NURSE	49.65	60.35	1.00		1.00		1.00
2570		SUPERVISING PUBLIC HEALTH NURSE	53.60	65.14	1.00		1.00		1.00
2605		PUBLIC HEALTH INVESTIGATOR	28.70	34.89	2.00		2.00		2.00
2873		DIRECTY PUBLIC HEALTH OFFICER	107.24	129.06	1.00		1.00		1.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
1916		NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	53.04	64.46	1.00		1.00		1.00
2012		STAFF NURSE II	44.25	53.75	4.05		4.05		4.05
2503		BEHAVIORAL HEALTH CLINICIAN	39.05	47.46	3.00		3.00		3.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	0.75		0.75		0.75
0810		ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
2662		EMERGENCY MEDICAL SERVICES COORDINATOR	39.12	47.55	3.00		3.00		3.00
2663		ADVANCED LIFE SUPPORT COORDINATOR	37.27	45.30	1.00		1.00		1.00
2665		REGIONAL EMERGENCY MEDICAL SERVICES MANAGER	51.67	62.80	1.00		1.00		1.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	0.80		0.80		0.80
2105		PUBLIC HEALTH LABORATORY TECHNICIAN II	23.92	29.08	2.00		2.00		2.00
2122		PUBLIC HEALTH MICROBIOLOGIST II	36.99	44.95	2.50		2.50		2.50
2124		ASSISTANT PUBLIC HEALTH LABORATORY DIRECTOR	46.74	56.82	1.00		1.00		1.00
2125		PUBLIC HEALTH LABORATORY DIRECTOR	54.99	66.84	1.00		1.00		1.00
0810		ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
0880		PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	1.00		1.00		1.00
2122		PUBLIC HEALTH MICROBIOLOGIST II	36.99	44.95	1.50		1.50		1.50
2632		HEALTH INFORMATION SPECIALIST II	33.07	40.19	1.00		1.00		1.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
0810		ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
0880		PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	2.00		2.00		2.00
2632		HEALTH INFORMATION SPECIALIST II	33.07	40.19	4.00		4.00		4.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
0810		ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
0880		PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	2.00		2.00		2.00
2632		HEALTH INFORMATION SPECIALIST II	33.07	40.19	1.00		1.00		1.00
2634		HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
2633		SENIOR HEALTH INFORMATION SPECIALIST	35.58	43.25	1.00		1.00		1.00
2638		SUPERVISING HEALTH INFORMATION SPECIALIST	38.45	46.70	0.00		0.00		0.00
2671		HEALTHY COMMUNITIES SECTION MANAGER	51.97	62.80	1.00		1.00		1.00
3383		COMMUNITY HEALTH WORKER SPECIALIST	24.02	29.19	1.00		1.00		1.00
0827		ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	0.00		0.00		0.00
2575		DIRECTOR OF PUBLIC HEALTH NURSING	59.66	72.51	0.00		0.00		0.00
2671		HEALTHY COMMUNITIES SECTION MANAGER	51.67	62.80	1.00		1.00		1.00
3085		DEPARTMENT PROGRAM MANAGER	39.80	48.37	0.00		0.00		0.00
220201 Total					188.28		188.28	3.00	191.28
220204	2612	ENVIRONMENTAL HEALTH SPECIALIST II	37.86	46.02	13.89		13.89		13.89
	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	40.39	49.10	6.74		6.74		6.74
	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	45.66	55.01	2.31		2.31		2.31
	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	46.54	56.01	1.00		1.00		1.00
	2625	DAIRY INSPECTOR	38.63	46.99	1.50		1.50		1.50
220204 Total					25.44		25.44		25.44
220301	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	3.00		3.00		3.00
	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0402	ACCOUNT CLERK II	22.18	26.95	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	2.00		2.00		2.00
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	4.00		4.00		4.00
	0826	DEPARTMENT ANALYST	34.98	42.53	3.00		3.00		3.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	2.00		2.00		2.00
	2263	MEDICAL RECORD CLERK III	24.85	30.20	1.00		1.00		1.00
	2420	PATIENT CARE ANALYST	48.30	58.72	4.00		4.00	1.00	5.00
	2503	BEHAVIORAL HEALTH CLINICIAN	39.05	47.46	2.00		2.00		2.00
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	42.01	51.07	5.00		5.00		5.00
	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	51.67	62.80	1.00		1.00		1.00
	2540	MENTAL HEALTH MEDICAL DIRECTOR	116.99	142.16	1.00		1.00		1.00
	2541	HEALTH SERVICES DIVISION DIRECTOR	72.50	88.14	1.00		1.00		1.00
	0402	ACCOUNT CLERK II	22.18	26.95	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	1.50		1.50		1.50
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	3.00		3.00		3.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	53.04	64.46	0.50		0.50		0.50
	2007	LICENSED VOCATIONAL NURSE II	27.20	33.08	2.00		2.00		2.00
	2015	CLIENT CARE MANAGER	49.78	60.50	1.00		1.00		1.00
	2082	PSYCHIATRIC TECHNICIAN	28.51	34.66	2.00		2.00		2.00
	2091	PSYCHIATRIC NURSE	45.29	55.02	5.70		5.70		5.70
	2470	SENIOR CLIENT SUPPORT SPECIALIST	29.82	36.25	1.00		1.00		1.00
	2503	BEHAVIORAL HEALTH CLINICIAN	39.05	47.46	1.99		1.99		1.99
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	42.01	51.07	1.00		1.00		1.00
	2532	ACUTE FORENSICS SECTION MANAGER	58.19	70.72	1.00		1.00		1.00
	2534	STAFF PSYCHIATRIST	96.17	116.90	0.70		0.70		0.70
	2634	HEALTH PROGRAM MANAGER	43.05	52.32	1.00		1.00		1.00
	3002	SOCIAL SERVICE WORKER II	29.33	35.68	1.00		1.00		1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	3.00		3.00		3.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	53.04	64.46	0.80		0.80		0.80
	2013	SUPERVISING STAFF NURSE	48.83	59.35	1.00		1.00		1.00
	2091	PSYCHIATRIC NURSE	45.29	55.02	5.60		5.60		5.60
	2466	CLIENT SUPPORT SPECIALIST	22.71	27.60	1.20		1.20		1.20
	2470	SENIOR CLIENT SUPPORT SPECIALIST	29.82	36.25	7.00		7.00		7.00
	2503	BEHAVIORAL HEALTH CLINICIAN	39.05	47.46	3.00		3.00		3.00
	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	42.01	51.07	1.00		1.00		1.00
	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	51.67	62.80	1.00		1.00		1.00
	2534	STAFF PSYCHIATRIST	96.17	116.90	2.30		2.30		2.30

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
2634	HEALTH PROGRAM MANAGER	4305	52.32	1.00			1.00		1.00
2007	LICENSED VOCATIONAL NURSE II	2720	33.08	1.00			1.00		1.00
2091	PSYCHIATRIC NURSE	4528	55.02	1.00			1.00		1.00
2470	SENIOR CLIENT SUPPORT SPECIALIST	2932	36.25	2.00			2.00		2.00
2503	BEHAVIORAL HEALTH CLINICIAN	3905	47.46	10.55			10.55		10.55
2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	4201	51.07	1.00			1.00	1.00	2.00
2630	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	5157	62.80	1.00			1.00		1.00
2534	STAFF PSYCHIATRIST	9617	116.90	2.70			2.70		2.70
2634	HEALTH PROGRAM MANAGER	4305	52.32	1.00			1.00		1.00
2683	ADD'S COUNSELOR II	3316	40.30	0.75			0.75		0.75
2470	SENIOR CLIENT SUPPORT SPECIALIST	2932	36.25	3.00			3.00		3.00
2634	HEALTH PROGRAM MANAGER	4305	52.32	1.00			1.00		1.00
0003	SENIOR OFFICE ASSISTANT	2252	27.37	1.00			1.00		1.00
2503	BEHAVIORAL HEALTH CLINICIAN	3905	47.46	2.50			2.50		2.50
2015	CLIENT CARE MANAGER	4978	60.50	1.00			1.00		1.00
2634	HEALTH PROGRAM MANAGER	4305	52.32	1.00			1.00		1.00
0002	OFFICE ASSISTANT II	1977	24.03	1.00			1.00		1.00
0003	SENIOR OFFICE ASSISTANT**	2252	27.37	12.30			12.30	2.00	14.30
0810	ADMINISTRATIVE AIDE	2764	33.59	0.25			0.25		0.25
0880	PROGRAM PLANNING AND EVALUATION ANALYST	3778	45.93	1.00			1.00		1.00
2007	LICENSED VOCATIONAL NURSE II*	-	-	-			-	1.00	1.00
2015	CLIENT CARE MANAGER	4978	60.50	1.00			1.00		1.00
2091	PSYCHIATRIC NURSE	4528	55.02	2.00			2.00		2.00
2460	PATIENT CARE ANALYST	4830	58.72	2.00			2.00		2.00
2469	CLIENT SUPPORT SPECIALIST	2271	27.60	0.80			0.80		0.80
2470	SENIOR CLIENT SUPPORT SPECIALIST**	2932	36.25	13.00			13.00	1.00	14.00
2503	BEHAVIORAL HEALTH CLINICIAN**	3905	47.46	55.90			55.90	1.00	56.90
2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	4201	51.07	3.00			3.00		3.00
2534	STAFF PSYCHIATRIST	9617	116.90	0.78			0.78		0.78
2634	HEALTH PROGRAM MANAGER**	4305	52.32	7.00			7.00	1.00	8.00
2636	HEALTH SERVICES SECTION MANAGER	5157	62.80	0.25			0.25		0.25
2683	ADD'S COUNSELOR II	3316	40.30	2.00			2.00		2.00
2684	ADD'S SPECIALIST	3458	42.04	1.00			1.00		1.00
3002	SOCIAL SERVICE WORKER II	2936	35.68	3.00			3.00		3.00
0003	SENIOR OFFICE ASSISTANT	2252	27.37	2.00			2.00		2.00
0007	OFFICE SUPPORT SUPERVISOR	2667	32.41	1.00			1.00		1.00
0810	ADMINISTRATIVE AIDE	2764	33.59	1.00			1.00		1.00
2420	PATIENT CARE ANALYST	4830	58.72	1.00			1.00		1.00
2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	4201	51.07	1.00			1.00		1.00
2632	HEALTH INFORMATION SPECIALIST II	3307	40.19	1.00			1.00		1.00
2638	SUPERVISING HEALTH INFORMATION SPECIALIST	3842	46.70	1.00			1.00		1.00
2680	ADD'S ASSISTANT II	2271	27.60	1.00			1.00		1.00
2681	ADD'S ASSISTANT III	2517	30.60	1.00			1.00		1.00
2683	ADD'S COUNSELOR II	3316	40.30	5.55			5.55		5.55
2684	ADD'S SPECIALIST	3458	42.04	5.00			5.00		5.00
2694	SUBSTANCE USE DISORDER & COMM RECVRY SVCS SECT MGR	5167	62.80	1.00			1.00		1.00
2470	SENIOR CLIENT SUPPORT SPECIALIST	2932	36.25	1.00			1.00		1.00
2505	CLIENT SUPPORT SPECIALIST	2271	27.60	2.00			2.00		2.00
0835	DEPARTMENT ANALYST	3436	42.53	1.00			1.00		1.00
2420	PATIENT CARE ANALYST	4830	58.72	1.00			1.00		1.00
2634	HEALTH PROGRAM MANAGER	4305	52.32	1.00			1.00		1.00
220301 Total					269.67	-	269.67	8.00	277.67
220302	0002	OFFICE ASSISTANT II	1977	24.03	2.00		2.00	1.00	3.00
	0003	SENIOR OFFICE ASSISTANT	2252	27.37	1.00		1.00		1.00
	0402	ACCOUNT CLERK II	2218	26.95	1.00		1.00	0.50	1.50
	2460	ADD'S INTAKE INTERVIEWER	2271	27.60	2.00		2.00		2.00
	2634	HEALTH PROGRAM MANAGER	4305	52.32	1.00		1.00		1.00
	2683	ADD'S COUNSELOR II	3316	40.30	7.00		7.00		7.00
	2684	ADD'S SPECIALIST	3458	42.04	1.00		1.00		1.00
220302 Total					15.00	-	15.00	1.50	16.50
DEPARTMENT OF HEALTH SERVICES TOTAL					596.43	6.20	602.63	17.50	620.13
HUMAN RESOURCES									
230101	0801	DEPUTY HUMAN RESOURCES DIRECTOR	6730	81.81	1.00		1.00		1.00
	0816	DIRECTOR HUMAN RESOURCES	8253	100.32	1.00		1.00		1.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	2764	33.59	1.00		1.00		1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	4742	57.63	1.00		1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER	3980	48.37	1.00		1.00		1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	2738	33.29	1.00		1.00		1.00
	0807	HUMAN RESOURCES ANALYST III	4123	50.11	7.00		7.00		7.00
	0808	SUPERVISING HUMAN RESOURCES ANALYST	4737	57.36	2.00		2.00		2.00
	0813	RECRUITMENT & CLASSIFICATION MANAGER	3446	42.21	1.00		1.00		1.00
	7805	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	2654	32.28	5.00		5.00		5.00
	0807	HUMAN RESOURCES ANALYST II	4123	50.11	1.00		1.00		1.00
	0809	TRAINING MANAGER	4858	59.03	1.00		1.00		1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	2654	32.28	1.00		1.00		1.00
	0164	HUMAN RESOURCES INFORMATION SYSTEMS MANAGER	5814	70.68	1.00		1.00		1.00
	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	3962	48.15	4.00		4.00		4.00
	0807	HUMAN RESOURCES ANALYST III	4123	50.11	3.00		3.00		3.00
	0814	EMPLOYEE RELATIONS MANAGER	6501	79.01	1.00		1.00		1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	2654	32.28	1.00		1.00		1.00
230101 Total					34.00	-	34.00	-	34.00
230110	0807	HUMAN RESOURCES ANALYST III	4123	50.11	1.00		1.00		1.00
230110 Total					1.00	-	1.00	-	1.00
230201	0417	ACCOUNTANT III	3933	47.82	1.00		1.00		1.00
	0801	DEPUTY HUMAN RESOURCES DIRECTOR	6730	81.81	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	3436	42.53	1.00		1.00		1.00
	7403	SENIOR ACCOUNT CLERK CONFIDENTIAL	2452	29.81	2.00		2.00		2.00
230201 Total					5.00	-	5.00	-	5.00
230205	0767	RISK MANAGEMENT ANALYST II	4095	49.78	3.00		3.00		3.00
	0858	EMPLOYEE BENEFITS MANAGER	4968	60.39	1.00		1.00		1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	2654	32.28	4.00		4.00		4.00
230205 Total					8.00	-	8.00	-	8.00
230215	0767	RISK MANAGEMENT ANALYST II	4095	49.78	3.00		3.00		3.00
	0768	RISK MANAGEMENT ANALYST III	4711	57.27	1.00		1.00		1.00
	0770	RISK MANAGEMENT ANALYST I PROPOSED I	4095	49.78	1.00		1.00		1.00
	7805	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	2654	32.28	1.50		1.50		1.50
	0767	RISK MANAGEMENT ANALYST I	4095	49.78	2.00		2.00		2.00
	0768	RISK MANAGEMENT ANALYST III	4711	57.27	1.00		1.00		1.00
	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	2654	32.28	0.50		0.50		0.50
230215 Total					10.00	-	10.00	-	10.00
230225	0765	RISK MANAGER	5417	65.85	1.00		1.00		1.00
	0767	RISK MANAGEMENT ANALYST II	4095	49.78	3.00		3.00		3.00
	0768	RISK MANAGEMENT ANALYST III	4711	57.27	1.00		1.00		1.00
	0811	EQUAL EMPLOYMENT OPPORTUNITY MANAGER	5080	61.75	1.00		1.00		1.00
	7003	SENIOR OFFICE ASSISTANT CONFIDENTIAL	2259	27.47	1.00		1.00		1.00
230225 Total					7.00	-	7.00	-	7.00
HUMAN RESOURCES TOTAL					65.00	-	65.00	-	65.00
HUMAN SERVICES & IHHS									
240301	3088	ASSISTANT DIRECTOR HUMAN SERVICES	7716	93.81	1.00		1.00		1.00
	3090	DIRECTOR OF HUMAN SERVICES	9059	110.11	1.00		1.00		1.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	2738	33.29	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	4123	50.11	2.00		2.00		2.00
	0003	SENIOR OFFICE ASSISTANT	2252	27.37	1.00		1.00	1.00	2.00
	0382	PAYROLL CLERK	2598	31.57	4.00		4.00		4.00
	0810	ADMINISTRATIVE AIDE	2764	33.59	3.00		3.00		3.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	4123	50.11	1.00		1.00		1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	4742	57.63	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	1.00		1.00		1.00
	0477	PROGRAM SPECIALIST	34.23	41.81	4.00		4.00		4.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	6.00		6.00		6.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00		1.00
	0178	SUPERVISING PUBLIC ASSISTANCE SYSTEMS TECHNICIAN	34.38	41.76	1.00		1.00		1.00
	0179	PUBLIC ASSISTANCE SYSTEMS TECHNICIAN	31.23	37.96	3.00		3.00		3.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00		1.00
	0204	DOCUMENT IMAGING TECHNICIAN	20.42	24.82	4.00		4.00		4.00
	0205	MICROGRAPHIC TECHNICIAN II	22.52	27.37	5.00		5.00		5.00
	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	30.42	36.98	1.00		1.00		1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	39.52	48.05	6.00		6.00		6.00
	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	52.85	64.23	4.00		4.00		4.00
	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	60.77	73.87	1.00		1.00		1.00
	0171	HUMAN SERVICES DATABASE ADMINISTRATOR	49.87	59.40	1.00		1.00	1.00	2.00
	0172	HUMAN SERVICES NETWORK ANALYST	45.05	54.76	3.00		3.00		3.00
	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	43.74	53.17	5.00		5.00	1.00	4.00
	0175	PUBLIC ASSISTANCE SYSTEMS MANAGER	52.85	64.23	1.00		1.00		1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST**	40.49	49.21	4.00		4.00	1.00	5.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	8.75	1.00	2.00		8.75
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	2.00		2.00		2.00
	3088	ASSISTANT DIRECTOR HUMAN SERVICES	77.16	93.81	1.00		1.00		1.00
	0178	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	40.49	49.21	1.00		1.00		1.00
	0484	SENIOR ELIGIBILITY SPECIALIST	29.62	36.00	9.00		9.00		9.00
	0485	ELIGIBILITY SPECIALIST SUPERVISOR	32.59	39.62	2.00		2.00		2.00
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	-		-	1.00	1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	2.00		2.00		2.00
	3004	SOCIAL SERVICE WORKER IV	34.98	42.53	1.00		1.00	1.00	-
	4246	WELFARE FRAUD INVESTIGATOR II	40.41	49.12	4.00		4.00		4.00
	4249	CHIEF WELFARE FRAUD INVESTIGATOR	51.10	62.12	1.00		1.00		1.00
	4251	SENIOR WELFARE FRAUD INVESTIGATOR	43.58	52.97	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	3.80		3.80		3.80
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0417	ACCOUNTANT II	39.33	47.82	1.00		1.00		1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	1.00		1.00		1.00
	0402	ACCOUNT CLERK I	22.18	26.95	2.00		2.00		2.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	4.00		4.00		4.00
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	3.00		3.00		3.00
	0416	ACCOUNTANT II	34.13	41.49	2.00		2.00		2.00
	0417	ACCOUNTANT III	39.33	47.82	2.00		2.00		2.00
	0419	SUPERVISING ACCOUNTANT	41.53	50.48	1.00		1.00		1.00
	0437	DEPARTMENT ACCOUNTING MANAGER	45.18	54.93	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	53.42	64.92	1.00		1.00		1.00
	0402	ACCOUNTANT II	39.33	47.82	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	1.00		1.00		1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	4.00		4.00		4.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	2.00		2.00		2.00
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	1.00		1.00		1.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00	1.00	-
	0810	ADMINISTRATIVE AIDE	27.64	33.59	-		-	1.00	1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	2.00		2.00		2.00
	0311	STOREKEEPER	22.06	26.82	1.00		1.00		1.00
	0312	SENIOR STOREKEEPER	24.47	29.74	1.00		1.00		1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00		1.00
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	1.00		1.00		1.00
	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	40.49	49.21	1.00		1.00		1.00
	0484	SENIOR ELIGIBILITY SPECIALIST	29.62	36.00	3.00		3.00		3.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	6.00		6.00		6.00
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	2.00		2.00		2.00
	3087	HUMAN SERVICES SECTION MANAGER	48.72	59.23	3.00		3.00		3.00
	0485	ELIGIBILITY SPECIALIST II	27.44	33.35	14.00		14.00		14.00
	0484	SENIOR ELIGIBILITY SPECIALIST	29.62	36.00	37.00	1.00	32.00	1.00	35.00
	0485	ELIGIBILITY SPECIALIST SUPERVISOR	32.59	39.62	23.00		23.00		23.00
	3002	SOCIAL SERVICE WORKER II	29.35	35.68	1.00		1.00		1.00
	3003	SOCIAL SERVICE WORKER III	31.38	38.13	1.00		1.00		1.00
	3011	SOCIAL SERVICE SUPERVISOR II	39.11	47.54	1.00		1.00		1.00
	0002	OFFICE ASSISTANT II	19.77	24.03	19.00		19.00		19.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	12.00		12.00		12.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	6.00		6.00		6.00
	0310	MATERIALS HANDLER	21.10	25.65	2.00		2.00		2.00
	0311	STOREKEEPER	22.06	26.82	1.00		1.00		1.00
	3352	HUMAN SERVICES AIDE II	21.01	25.54	14.00		14.00		14.00
	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.79	45.93	7.00		7.00		7.00
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	2.00		2.00		2.00
	3087	HUMAN SERVICES SECTION MANAGER	48.72	59.23	2.00		2.00		2.00
	3089	HUMAN SERVICES DIVISION DIRECTOR	57.95	70.46	1.00		1.00		1.00
	0002	OFFICE ASSISTANT II	19.77	24.03	4.00		4.00		4.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	6.00		6.00		6.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	2.00		2.00		2.00
	0402	ACCOUNT CLERK II	22.18	26.95	3.00		3.00		3.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.73	2.00		2.00		2.00
	0416	ACCOUNTANT II	34.13	41.49	1.00		1.00		1.00
	0308	EMPLOYMENT & TRAINING COORDINATOR	32.90	39.96	1.00		1.00		1.00
	3352	HUMAN SERVICES AIDE I	21.01	25.54	6.00		6.00		6.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
	0174	COMPUTER LAB SUPPORT SPECIALIST	30.42	36.98	1.00		1.00		1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	40.49	49.21	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
	3003	SOCIAL SERVICE WORKER III	31.38	38.13	7.00	2.00	9.00		9.00
	3010	SOCIAL SERVICE SUPERVISOR I	37.40	45.45	1.00	1.00	2.00		2.00
	3030	EMPLOYMENT & TRAINING SPECIALIST	27.44	33.35	37.00		37.00		37.00
	3031	SENIOR EMPLOYMENT & TRAINING SPECIALIST	29.62	36.00	6.00		6.00		6.00
	3032	SUPERVISING EMPLOYMENT & TRAINING SPECIALIST	32.59	39.62	5.00		5.00		5.00
	3037	EMPLOYMENT & TRAINING COUNSELOR II	31.36	38.13	22.50		22.50		22.50
	3038	EMPLOYMENT & TRAINING COORDINATOR	32.90	39.96	8.00		8.00		8.00
	3039	SUPERVISING EMPLOYMENT & TRAINING COUNSELOR	37.40	45.45	5.00		5.00		5.00
	3084	PROGRAM DEVELOPMENT MANAGER	45.74	55.65	2.00		2.00	1.00	3.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	4.00		4.00		4.00
	3002	SOCIAL SERVICE WORKER II	29.35	35.68	1.00		1.00	2.00	3.00
	3003	SOCIAL SERVICE WORKER III	31.38	38.13	1.00		1.00		1.00
	3006	CHILD PROTECTIVE SERVICES SOCIAL WORKER	38.70	47.04	100.50		100.50		100.50
	3010	SOCIAL SERVICE SUPERVISOR I	37.40	45.45	1.00		1.00		1.00
	3012	CHILD PROTECTIVE SERVICES SOCIAL WORK SUPERVISOR**	43.37	52.72	17.00		17.00	1.00	18.00
	3087	HUMAN SERVICES SECTION MANAGER	48.72	59.23	1.00		1.00		1.00
	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	40.49	49.21	1.00		1.00		1.00
	0179	PUBLIC ASSISTANCE SYSTEMS TECHNICIAN	31.23	37.96	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted	
	0810	ADMINISTRATIVE AIDE	27.94	33.58	2.00		2.00		2.00	
	0880	PROGRAM PLANNING AND EVALUATION ANALYST**	37.79	45.93	4.00		4.00	1.00	5.00	
	3003	SOCIAL SERVICE WORKER III*	31.38	38.13	-		-	2.00	2.00	
	3087	HUMAN SERVICES SECTION MANAGER	48.72	59.23	4.00		4.00		4.00	
	3089	HUMAN SERVICES DIVISION DIRECTOR	57.98	70.46	1.00		1.00		1.00	
	0472	ELIGIBILITY WORKER II	25.29	30.73	4.00		4.00		4.00	
	0476	ELIGIBILITY SUPERVISOR	31.01	37.70	1.00		1.00		1.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	2.00		2.00		2.00	
	0007	OFFICE SUPPORT SUPERVISOR	26.87	32.41	2.00		2.00		2.00	
	0050	SENIOR LEGAL PROCESSOR	24.38	29.84	6.00		6.00		6.00	
	0052	LEGAL STAFF SUPERVISOR	28.51	34.66	1.00		1.00		1.00	
	0810	ADMINISTRATIVE AIDE	27.94	33.58	1.00		1.00		1.00	
	3333	SOCIAL WORK ASSISTANT	22.57	27.44	8.00		8.00		8.00	
	3021	CHILDREN'S RESIDENTIAL CARE COUNSELOR II	30.25	36.77	24.00		24.00		24.00	
	3024	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	38.55	46.86	7.00		7.00		7.00	
	3026	VALLEY OF THE MOON CHILDREN'S HOME MANAGER	45.79	55.85	1.00		1.00		1.00	
	3112	JUVENILE CORRECTIONAL COUNSELOR II	30.25	36.77	1.00		1.00		1.00	
	5370	RESIDENTIAL SERVICE WORKER	18.83	22.89	3.00		3.00		3.00	
	6230	CHEF	25.13	30.56	1.00		1.00		1.00	
	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	40.48	49.21	1.00		1.00		1.00	
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.78	45.93	3.00		3.00		3.00	
	3084	PROGRAM DEVELOPMENT MANAGER	45.79	55.85	1.00		1.00		1.00	
	3087	HUMAN SERVICES SECTION MANAGER	48.72	59.23	1.00		1.00		1.00	
	3089	HUMAN SERVICES DIVISION DIRECTOR	57.98	70.46	1.00		1.00		1.00	
	7023	SECRETARY CONFIDENTIAL	24.37	29.82	1.00		1.00		1.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	2.00		2.00		2.00	
	0007	OFFICE SUPPORT SUPERVISOR	26.87	32.41	1.00		1.00		1.00	
	3002	SOCIAL SERVICE WORKER II	29.35	35.88	1.00		1.00		1.00	
	3003	SOCIAL SERVICE WORKER III	31.38	38.13	38.00		38.00		38.00	
	3004	SOCIAL SERVICE WORKER IV	34.98	42.53	7.00		7.00		7.00	
	3010	SOCIAL SERVICE SUPERVISOR I	37.40	45.45	6.00		6.00		6.00	
	3011	SOCIAL SERVICE SUPERVISOR II	39.11	47.54	1.00		1.00		1.00	
	3084	PROGRAM DEVELOPMENT MANAGER	45.79	55.85	1.00		1.00		1.00	
	3348	HOME CARE SUPPORT ASSISTANT	20.86	25.36	2.00		2.00		2.00	
	3350	HOME CARE SUPPORT SPECIALIST	22.67	27.55	5.00		5.00		5.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	6.00		6.00		6.00	
	0007	OFFICE SUPPORT SUPERVISOR	26.87	32.41	1.00		1.00		1.00	
	0402	ACCOUNT CLERK II	22.18	26.95	7.00		7.00		7.00	
	0810	ADMINISTRATIVE AIDE	27.94	33.58	1.00		1.00		1.00	
	3350	HOME CARE SUPPORT SPECIALIST	22.67	27.55	1.00		1.00		1.00	
	3353	SOCIAL WORK ASSISTANT	22.57	27.44	1.00		1.00		1.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	2.00		2.00		2.00	
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.78	45.93	1.00		1.00		1.00	
	3004	SOCIAL SERVICE WORKER IV	34.98	42.53	35.00		35.00		35.00	
	3011	SOCIAL SERVICE SUPERVISOR II	39.11	47.54	7.00		7.00		7.00	
	3087	HUMAN SERVICES SECTION MANAGER	48.72	59.23	2.00		2.00		2.00	
	3353	SOCIAL WORK ASSISTANT	22.57	27.44	3.00		3.00		3.00	
	0880	PROGRAM PLANNING AND EVALUATION ANALYST	37.78	45.93	2.00		2.00		2.00	
	3084	PROGRAM DEVELOPMENT MANAGER	45.79	55.85	1.00		1.00		1.00	
	0810	ADMINISTRATIVE AIDE	27.94	33.58	1.00		1.00		1.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00	
	3004	SOCIAL SERVICE WORKER IV	34.98	42.53	10.50		10.50		10.50	
	3011	SOCIAL SERVICE SUPERVISOR II	39.11	47.54	2.00		2.00		2.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	0.50		0.50		0.50	
	3004	SOCIAL SERVICE WORKER IV	34.98	42.53	1.00		1.00		1.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00	
	0608	VETERANS SERVICE SPECIALIST III	28.19	34.22	5.00		5.00		5.00	
	0810	VETERANS SERVICE OFFICER	43.18	52.49	1.00		1.00		1.00	
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	2.00		2.00		2.00	
	0069	DEPUTY PUBLIC ADMINISTRATOR-GUARDIAN-CONSERVATOR	37.46	45.92	5.00		5.00	1.00	6.00	
	0070	SUPERVISOR PUBLIC ADMIN-GUARDIAN-CONSERVATOR	37.35	45.35	1.00		1.00		1.00	
	0071	CHIEF DEPUTY PUBLIC ADMIN-GUARDIAN-CONSERVATOR	42.46	51.81	1.00		1.00		1.00	
	240301 Total				956.55	5.00	961.55	11.00	972.55	
	370101	9300 IHSS PUBLIC AUTHORITY MANAGER	55.95	68.03	1.00		1.00		1.00	
	370101 Total				1.00	-	1.00	-	1.00	
	HUMAN SERVICES & IHSS TOTAL				957.55	5.00	962.55	11.00	973.55	
	INFORMATION SYSTEMS DEPT									
	250101	SYSTEMS SOFTWARE ANALYST	48.87	59.40	2.00		2.00		2.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	0150	INFORMATION SYSTEMS DIRECTOR	61.52	74.90	1.00		1.00		1.00	
	0151	ASSISTANT INFORMATION SYSTEM DIRECTOR	72.07	87.73	1.00		1.00		1.00	
	0152	INFORMATION TECHNOLOGY ANALYST I	37.47	45.55	1.00		1.00		1.00	
	0154	INFORMATION TECHNOLOGY ANALYST II	46.09	56.02	1.00		1.00		1.00	
	0810	ADMINISTRATIVE AIDE	27.94	33.58	7.00		7.00		7.00	
	0826	DEPARTMENT ANALYST	34.98	42.53	2.00		2.00		2.00	
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	2.00		2.00		2.00	
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.83	1.00		1.00		1.00	
	0118	SYSTEMS SOFTWARE ANALYST	48.87	59.40	2.00		2.00		2.00	
	0129	SENIOR PROGRAMMER ANALYST	46.55	56.58	7.00		7.00		7.00	
	0130	PROGRAMMER ANALYST	38.93	47.32	1.00		1.00		1.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	2.00	1.00	3.00		3.00	
	0149	INFORMATION SYSTEMS DIVISION DIRECTOR	65.19	79.23	1.00		1.00		1.00	
	0129	SENIOR PROGRAMMER ANALYST	46.55	56.58	1.00		1.00		1.00	
	0130	PROGRAMMER ANALYST	38.93	47.32	1.00		1.00		1.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	0163	SENIOR BUSINESS SYSTEMS ANALYST	46.55	56.58	1.00		1.00		1.00	
	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	34.04	41.38	2.00		2.00		2.00	
	0129	SENIOR PROGRAMMER ANALYST	46.55	56.58	6.50		6.50		6.50	
	0130	PROGRAMMER ANALYST	38.93	47.32	2.00		2.00		2.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	0154	INFORMATION TECHNOLOGY ANALYST III	46.09	56.02	1.00		1.00		1.00	
	0163	SENIOR BUSINESS SYSTEMS ANALYST	46.55	56.58	1.00		1.00		1.00	
	0130	PROGRAMMER ANALYST	38.93	47.32	2.00		2.00		2.00	
	0129	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	2.00	1.00	3.00		3.00	
	0152	INFORMATION TECHNOLOGY ANALYST I	37.47	45.55	4.00		4.00		4.00	
	0163	SENIOR BUSINESS SYSTEMS ANALYST	46.55	56.58	1.00		1.00		1.00	
	0232	GRAPHICS DESIGNER PHOTOGRAPHER	28.41	32.11	1.00		1.00		1.00	
	0118	SYSTEMS SOFTWARE ANALYST	48.87	59.40	7.00		7.00		7.00	
	0140	SENIOR NETWORK ANALYST	51.04	62.03	2.00		2.00		2.00	
	0141	NETWORK ANALYST	47.48	57.71	2.00		2.00		2.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	0149	INFORMATION SYSTEMS DIVISION DIRECTOR	65.19	79.23	1.00		1.00		1.00	
	0152	INFORMATION TECHNOLOGY ANALYST I	37.47	45.55	1.00		1.00		1.00	
	0118	SYSTEMS SOFTWARE ANALYST	48.87	59.40	1.00		1.00		1.00	
	0140	SENIOR NETWORK ANALYST	51.04	62.03	1.00		1.00		1.00	
	0141	NETWORK ANALYST	47.48	57.71	3.00		3.00		3.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	0152	INFORMATION TECHNOLOGY ANALYST I	37.47	45.55	11.00		11.00		11.00	
	0154	INFORMATION TECHNOLOGY ANALYST III	46.09	56.02	3.00		3.00		3.00	
	0318	MATERIALS EQUIPMENT SPECIALIST	26.75	32.51	2.00		2.00		2.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	0118	SYSTEMS SOFTWARE ANALYST	48.87	59.40	2.00		2.00		2.00	
	0129	SENIOR PROGRAMMER ANALYST	46.55	56.58	1.00		1.00		1.00	
	0130	PROGRAMMER ANALYST	38.93	47.32	1.00		1.00		1.00	
	0143	INFORMATION SYSTEMS PROJECT MANAGER	56.71	68.94	1.00		1.00		1.00	
	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	34.04	41.38	1.00		1.00		1.00	
	0129	SENIOR PROGRAMMER ANALYST	46.55	56.58	1.00		1.00		1.00	

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
270101 Total	3084	PROGRAM DEVELOPMENT MANAGER	45.75	55.65	1.00		1.00		1.00
270110	3225	PROBATION OFFICER II	34.20	41.58	3.00	-	3.00	2.00	3.00
	3227	PROBATION OFFICER III	39.15	47.60	4.00		4.00		4.00
	3229	PROBATION OFFICER IV	46.45	56.46	2.00		2.00		2.00
	3225	PROBATION OFFICER II	34.20	41.58	3.00		3.00		3.00
	3227	PROBATION OFFICER III	39.15	47.60	3.00		3.00		3.00
270110 Total					15.00	-	15.00	-	15.00
270111	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0049	LEGAL PROCESSOR II	22.18	26.95	0.00		-		-
	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	4.00		4.00		4.00
	0052	LEGAL STAFF SUPERVISOR	28.51	34.66	1.00		1.00		1.00
	3230	PROBATION ASSISTANT I	23.24	28.25	3.00		3.00		3.00
	3232	PROBATION DIVISION DIRECTOR I	49.39	60.02	1.00		1.00		1.00
	3234	PROBATION DIVISION DIRECTOR II	54.34	66.06	2.00		2.00		2.00
	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	1.00		1.00		1.00
	3220	PROBATION ASSISTANT I	23.24	28.25	1.00		1.00		1.00
	3225	PROBATION OFFICER II	34.20	41.58	9.00		9.00		9.00
	3227	PROBATION OFFICER III	39.15	47.60	19.00		19.00		19.00
	3229	PROBATION OFFICER IV	46.45	56.46	4.00		4.00		4.00
	3220	PROBATION ASSISTANT I	23.24	28.25	2.00		2.00		2.00
	3225	PROBATION OFFICER II	34.20	41.58	1.00		1.00		1.00
	3227	PROBATION OFFICER III	39.15	47.60	1.00		1.00		1.00
	3229	PROBATION OFFICER IV	46.45	56.46	1.00		1.00		1.00
270111 Total					59.00	-	59.00	-	59.00
270112	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	1.00		1.00		1.00
	3227	PROBATION OFFICER III	39.15	47.60	9.00		9.00		9.00
	3229	PROBATION OFFICER IV	46.45	56.46	2.00		2.00		2.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	3220	PROBATION ASSISTANT I	23.24	28.25	1.00		1.00		1.00
	3225	PROBATION OFFICER II	34.20	41.58	3.00		3.00		3.00
	3227	PROBATION OFFICER III	39.15	47.60	1.00		1.00		1.00
	3229	PROBATION OFFICER IV	46.45	56.46	1.00		1.00		1.00
270112 Total					20.00	-	20.00	-	20.00
270114	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	1.00		1.00		1.00
	3220	PROBATION ASSISTANT I	23.24	28.25	1.00		1.00		1.00
	3225	PROBATION OFFICER II	34.20	41.58	2.00	1.00	3.00		3.00
	3227	PROBATION OFFICER III	39.15	47.60	4.00	1.00	5.00		5.00
	3229	PROBATION OFFICER IV	46.45	56.46	2.00		2.00		2.00
270114 Total					10.00	2.00	12.00	-	12.00
270120	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	1.00		1.00		1.00
	0052	LEGAL STAFF SUPERVISOR	28.51	34.66	1.00		1.00		1.00
	3227	PROBATION OFFICER III	39.15	47.60	1.00		1.00		1.00
	3229	PROBATION OFFICER IV	46.45	56.46	2.00		2.00		2.00
	3227	PROBATION OFFICER III	39.15	47.60	5.00		5.00		5.00
	3229	PROBATION OFFICER IV	46.45	56.46	1.00		1.00		1.00
	3227	PROBATION OFFICER III	39.15	47.60	1.00		1.00		1.00
270120 Total					12.00	-	12.00	-	12.00
270121	0049	LEGAL PROCESSOR II	22.18	26.95	2.00		2.00	(1.00)	1.00
	0050	SENIOR LEGAL PROCESSOR	24.39	29.64	2.00		2.00		2.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00
	3234	PROBATION DIVISION DIRECTOR I	54.34	66.06	1.00		1.00		1.00
	3227	PROBATION OFFICER III	39.15	47.60	9.00		9.00	(1.00)	8.00
	3229	PROBATION OFFICER IV	46.45	56.46	2.00		2.00		2.00
	3227	PROBATION OFFICER III	39.15	47.60	5.00		5.00	(2.00)	3.00
	3229	PROBATION OFFICER IV	46.45	56.46	1.00		1.00		1.00
270121 Total					24.00	-	24.00	(4.00)	20.00
270122	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	3225	PROBATION OFFICER II	34.20	41.58	4.00		4.00		4.00
	3227	PROBATION OFFICER III	39.15	47.60	1.00		1.00		1.00
270122 Total					6.00	-	6.00	-	6.00
270130	3106	PROBATION INDUSTRIES CREW SUPERVISOR	34.49	41.92	6.00		6.00		6.00
	3107	PROBATION INDUSTRIES FIELD SUPERVISOR	38.69	47.02	2.00		2.00		2.00
	3234	PROBATION DIVISION DIRECTOR I	54.34	66.06	1.00		1.00		1.00
270130 Total					9.00	-	9.00	-	9.00
270140	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	3232	PROBATION DIVISION DIRECTOR I	49.39	60.02	2.00		2.00		2.00
	3234	PROBATION DIVISION DIRECTOR I	54.34	66.06	1.00		1.00		1.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	30.25	36.77	5.00		5.00		5.00
	3113	JUVENILE CORRECTIONAL COUNSELOR III	34.60	42.08	14.00		14.00		14.00
	3114	JUVENILE CORRECTIONAL COUNSELOR IV	38.55	46.88	2.00		2.00		2.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	30.25	36.77	29.50		29.50		29.50
	3114	JUVENILE CORRECTIONAL COUNSELOR IV	38.55	46.88	7.00		7.00		7.00
	3112	JUVENILE CORRECTIONAL COUNSELOR II	30.25	36.77	19.50		19.50		19.50
	5370	RESIDENTIAL SERVICE WORKER	18.89	22.89	1.00		1.00		1.00
	6228	COOK	21.25	25.83	4.00		4.00		4.00
	6230	CHEF	25.13	30.56	2.00		2.00		2.00
270140 Total					88.00	-	88.00	-	88.00
270145	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	3232	PROBATION DIVISION DIRECTOR I	49.39	60.02	1.00		1.00		1.00
	3106	PROBATION INDUSTRIES CREW SUPERVISOR	34.49	41.92	2.00		2.00		2.00
270145 Total					4.00	-	4.00	-	4.00
PROBATION DEPT TOTAL					271.00	2.00	273.00	(2.00)	271.00
PUBLIC DEFENDER									
280101	0021	LEGAL SECRETARY II	25.50	31.01	1.00		1.00		1.00
	4054	DEPUTY PUBLIC DEFENDER IV	72.83	88.52	2.00		2.00		2.00
	0021	LEGAL SECRETARY II	25.50	31.01	6.00		6.00		6.00
	0049	LEGAL PROCESSOR II	22.18	26.95	3.00		3.00		3.00
	0052	LEGAL STAFF SUPERVISOR	28.51	34.66	1.00		1.00		1.00
	0062	ACCOUNT CLERK II	22.16	26.95	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.25	50.11	1.00		1.00		1.00
	3003	SOCIAL SERVICE WORKER III	31.38	38.13	1.00		1.00		1.00
	4048	CHIEF DEPUTY PUBLIC DEFENDER	76.18	92.60	1.00		1.00		1.00
	4049	ASSISTANT PUBLIC DEFENDER	83.82	101.88	1.00		1.00		1.00
	4050	PUBLIC DEFENDER	95.85	116.28	1.00		1.00		1.00
	4054	DEPUTY PUBLIC DEFENDER IV	72.83	88.52	27.00	2.00	29.00		29.00
	4180	SENIOR PUBLIC DEFENDER INVESTIGATOR	55.39	67.26	1.00		1.00		1.00
	4196	PUBLIC DEFENDER INVESTIGATOR II	49.05	59.62	7.00		7.00		7.00
280101 Total					54.00	2.00	56.00	-	56.00
PUBLIC DEFENDER TOTAL					54.00	2.00	56.00	-	56.00
REGIONAL PARKS									
290101	0810	ADMINISTRATIVE AIDE	27.64	33.59	-	1.00	1.00		1.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	1267	PARK MANAGER	51.42	62.50	1.00		1.00		1.00
	1274	PARK PROGRAM ASSISTANT I	25.11	30.52	-		-	3.00	3.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00	(1.00)	-		-
	4401	PARK AIDE	17.21	20.92	5.00		5.00	1.00	6.00
	4402	PARK RANGER ASSISTANT I	22.36	27.17	6.00		6.00		6.00
	4406	PARK RANGER I	25.36	30.83	11.00		11.00		11.00
	4408	PARK RANGER II	27.83	33.82	4.00		4.00		4.00
	4410	PARK RANGER III	33.91	41.22	2.00		2.00		2.00
	4412	CHIEF PARK RANGER	41.79	50.75	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
	5405	PARKS GROUNDS MAINTENANCE WORKER II	25.53	31.04	22.00		22.00	1.00	23.00
	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	29.54	35.91	2.00		2.00		2.00
290101 Total					56.00	-	56.00	5.00	61.00
290102	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	1200	PLANNING TECHNICIAN	25.65	31.17	1.00		1.00	1.00	2.00
	1253	PARK PLANNER II	38.97	47.38	4.00		4.00		4.00
	1254	SENIOR PARK PLANNER	46.78	56.87	2.00		2.00		2.00
	1258	PARK PLANNING MANAGER	49.91	60.61	1.00		1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00
290102 Total					11.00	-	11.00	1.00	12.00
290103	1036	PROJECT SPECIALIST	40.00	48.63	1.00		1.00		1.00
	1239	RECREATION AND EDUCATION SERVICES MANAGER	47.42	57.63	1.00		1.00		1.00
	1274	PARK PROGRAM ASSISTANT	25.11	30.52	5.00		5.00	1.00	6.00
	1279	PARK PROGRAM SUPERVISOR	34.43	41.85	2.00		2.00		2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00
290103 Total					11.00	-	11.00	1.00	12.00
290104	0002	OFFICE ASSISTANT II	19.77	24.03	-		-	1.00	1.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	3.00		3.00		3.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00		1.00
	0025	EXECUTIVE SECRETARY	27.31	33.20	1.00		1.00		1.00
	0382	PATROLL CLERK	25.98	31.57	1.00		1.00		1.00
	0402	ACCOUNT CLERK I	22.16	26.95	2.00		2.00	(1.00)	1.00
	0403	SENIOR ACCOUNT CLERK	24.16	29.72	2.00		2.00		2.00
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	-		-	1.00	1.00
	0417	ACCOUNTANT III	39.33	47.82	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00	(1.00)	-		-
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
	1268	DEPUTY DIRECTOR REGIONAL PARKS	60.18	73.15	1.00		1.00		1.00
	1270	DIRECTOR OF REGIONAL PARKS	75.25	91.41	1.00		1.00		1.00
	1276	BOOKING & RESERVATION COORDINATOR	26.68	32.43	1.00		1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	-	1.00	-		1.00
290104 Total					19.00	-	19.00	1.00	20.00
290105	4401	PARK AIDE	17.21	20.92	1.00		1.00		1.00
	4406	PARK RANGER I	25.39	30.83	3.00		3.00		3.00
	4408	PARK RANGER II	27.83	33.82	1.00		1.00		1.00
	4410	PARK RANGER III	33.91	41.22	1.00		1.00		1.00
	5405	PARKS GROUNDS MAINTENANCE WORKER II	25.53	31.04	2.00		2.00		2.00
	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	29.54	35.91	1.00		1.00		1.00
	1274	PARK PROGRAM ASSISTANT	25.11	30.52	1.00		1.00		1.00
	1279	PARK PROGRAM SUPERVISOR	34.43	41.85	2.00		2.00		2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00
290105 Total					13.00	-	13.00	-	13.00
290115	1260	NATURAL RESOURCES MANAGER	47.42	57.63	1.00		1.00		1.00
	1274	PARK PROGRAM ASSISTANT	25.11	30.52	3.00		3.00		3.00
	1279	PARK PROGRAM SUPERVISOR	34.43	41.85	3.00		3.00		3.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00
290115 Total					8.00	-	8.00	-	8.00
290119	0850	BUSINESS DEVELOPMENT MANAGER	50.77	61.72	1.00		1.00		1.00
	0904	MARKETING SPECIALIST	31.50	38.29	4.00		4.00		4.00
290119 Total					5.00	-	5.00	-	5.00
290301	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	5335	BUILDING MECHANIC II	35.27	42.86	1.00		1.00		1.00
	5506	MARINA ATTENDANT I	25.53	31.04	1.00		1.00		1.00
	5507	SENIOR MARINA ATTENDANT	27.31	33.20	1.00		1.00		1.00
	5510	MARINA SUPERVISOR	40.06	48.69	1.00		1.00		1.00
290301 Total					5.00	-	5.00	-	5.00
REGIONAL PARKS TOTAL					128.00	-	128.00	8.00	136.00
SHERIFF DEPT									
300101	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00
	0027	EXECUTIVE ASST TO SHERIFF	26.94	35.19	1.00		1.00		1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	39.52	48.05	5.00		5.00	(1.00)	4.00
	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	44.28	53.81	-		-	1.00	1.00
	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	60.77	73.87	1.00		1.00		1.00
	0312	SENIOR STOREKEEPER	24.47	29.74	1.00		1.00		1.00
	0382	PAYROLL CLERK	25.98	31.57	2.00		2.00		2.00
	0403	SENIOR ACCOUNT CLERK	24.16	29.72	3.00		3.00		3.00
	0416	ACCOUNTANT II	34.16	41.45	1.00		1.00		1.00
	0419	SUPERVISING ACCOUNTANT I	41.55	50.48	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	4.00		4.00		4.00
	0826	DEPARTMENT ANALYST	34.98	42.53	7.00	0.50	7.50		7.50
	0828	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	2.00		2.00		2.00
	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	53.42	64.92	1.00		1.00		1.00
	0847	SHERIFFS CHIEF OF FINANCIAL AND ADMINISTRATIVE SERVICES	61.41	74.64	1.00		1.00		1.00
	0908	WATER AGENCY PUBLIC INFORMATION OFFICER	45.25	55.00	1.00		1.00		1.00
	4081	DEPUTY SHERIFF II	47.42	57.63	2.00		2.00		2.00
	4095	SHERIFFS SERGEANT	55.34	67.21	4.00		4.00		4.00
	4114	SHERIFFS LIEUTENANT	66.70	81.08	2.00		2.00		2.00
	4120	SHERIFFS CAPTAIN	76.55	93.05	1.00		1.00		1.00
	4164	CORRECTIONAL DEPUTY II	39.52	48.39	2.00		2.00		2.00
	4157	CORRECTIONAL SERGEANT	48.39	58.72	1.00		1.00		1.00
	7023	SECRETARY CONFIDENTIAL	24.37	29.62	1.00		1.00		1.00
	8103	SHERIFF-CORONER	118.51	118.81	1.00		1.00		1.00
300101 Total					46.00	0.50	46.50	-	46.50
300102	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	3397	COMMUNITY SERVICES OFFICER II	23.97	29.14	1.00		1.00		1.00
	4124	ASSISTANT SHERIFF	86.87	105.59	1.00		1.00		1.00
300102 Total					3.00	-	3.00	-	3.00
300120	1692	COMMUNICATIONS DISPATCHER II	31.96	38.85	17.00		17.00		17.00
	1694	SENIOR COMMUNICATIONS DISPATCHER	35.15	42.74	4.00		4.00		4.00
	1696	SUPERVISING COMMUNICATIONS DISPATCHER	39.88	48.47	4.00		4.00		4.00
	1698	COMMUNICATIONS DISPATCHER MANAGER	48.72	59.23	1.00		1.00		1.00
300120 Total					26.00	-	26.00	-	26.00
300121	0028	CIVIL BUREAU SPECIALIST	28.91	35.14	1.00		1.00		1.00
	0049	LEGAL PROCESSOR II	22.18	26.95	2.00		2.00		2.00
	3085	DEPARTMENT PROGRAM MANAGER	39.80	48.37	1.00		1.00		1.00
	3397	COMMUNITY SERVICES OFFICER II	23.97	29.14	1.00		1.00		1.00
300121 Total					5.00	-	5.00	-	5.00
300122	0049	LEGAL PROCESSOR II	22.18	26.95	6.00		6.00		6.00
	0050	SENIOR LEGAL PROCESSOR	24.38	29.64	4.00		4.00		4.00
	0052	LEGAL STAFF SUPERVISOR	28.51	34.66	4.00		4.00		4.00
	0060	SHERIFFS INFORMATION BUREAU MANAGER	41.23	50.11	1.00		1.00		1.00
	3397	COMMUNITY SERVICES OFFICER II	23.97	29.14	6.00		6.00		6.00
300122 Total					21.00	-	21.00	-	21.00
300123	1705	COMMUNICATIONS TECHNICIAN II	34.68	42.13	3.00		3.00		3.00
	1710	SENIOR COMMUNICATIONS TECHNICIAN	38.12	46.34	1.00		1.00		1.00
	1715	COMMUNICATIONS MANAGER	54.17	65.85	1.00		1.00		1.00
300123 Total					5.00	-	5.00	-	5.00
300140	3397	COMMUNITY SERVICES OFFICER II	23.97	29.14	3.00		3.00		3.00
	4081	DEPUTY SHERIFF II	47.42	57.63	99.00		99.00		99.00
	4095	SHERIFFS SERGEANT	55.34	67.21	10.00		10.00		10.00
	4114	SHERIFFS LIEUTENANT	66.70	81.08	4.00		4.00		4.00
	4120	SHERIFFS CAPTAIN	76.55	93.05	1.00		1.00		1.00
300140 Total					117.00	-	117.00	-	117.00
300141	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	3397	COMMUNITY SERVICES OFFICER II	23.97	29.14	1.00		1.00		1.00
	4081	DEPUTY SHERIFF II	47.42	57.63	17.00		17.00		17.00
	4095	SHERIFFS SERGEANT	55.34	67.27	3.00		3.00		3.00
	4114	SHERIFFS LIEUTENANT	66.70	81.08	1.00		1.00		1.00
300141 Total					24.00		24.00		24.00
300142	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	3397	COMMUNITY SERVICES OFFICER II	23.97	29.14	2.00		2.00		2.00
	4081	DEPUTY SHERIFF II	47.42	57.63	10.00		10.00		10.00
	4095	SHERIFFS SERGEANT	55.34	67.27	2.00		2.00		2.00
	4114	SHERIFFS LIEUTENANT	66.70	81.08	1.00		1.00		1.00
300142 Total					16.00		16.00		16.00
300143	0701	HELICOPTER PILOT	48.57	59.04	2.00		2.00		2.00
	4081	DEPUTY SHERIFF II	47.42	57.63	1.00		1.00		1.00
	4095	SHERIFFS SERGEANT	55.34	67.27	1.00		1.00		1.00
300143 Total					4.00		4.00		4.00
300144	4081	DEPUTY SHERIFF II	47.42	57.63	2.00		2.00		2.00
	4095	SHERIFFS SERGEANT	55.34	67.27	1.00		1.00		1.00
300144 Total					3.00		3.00		3.00
300145	0023	SECRETARY	24.30	29.55	2.00		2.00		2.00
	4081	DEPUTY SHERIFF II	47.42	57.63	20.00		20.00		20.00
	4095	SHERIFFS SERGEANT	55.34	67.27	4.00		4.00		4.00
	4114	SHERIFFS LIEUTENANT	66.70	81.08	1.00		1.00		1.00
300145 Total					27.00		27.00		27.00
300146	2103	FORENSIC ASSISTANT	25.74	31.21	2.00		2.00		2.00
	4081	DEPUTY SHERIFF II	47.42	57.63	4.00		4.00		4.00
	4095	SHERIFFS SERGEANT	55.34	67.27	1.00		1.00		1.00
300146 Total					7.00		7.00		7.00
300147	4081	DEPUTY SHERIFF II	47.42	57.63	29.00		29.00		29.00
	4095	SHERIFFS SERGEANT	55.34	67.27	2.00		2.00		2.00
	4114	SHERIFFS LIEUTENANT	66.70	81.08	1.00		1.00		1.00
	4154	CORRECTIONAL DEPUTY II	36.52	44.39	6.00		6.00		6.00
300147 Total					38.00		38.00		38.00
300148	4081	DEPUTY SHERIFF II	47.42	57.63	5.00		5.00		5.00
	4095	SHERIFFS SERGEANT	55.34	67.27	1.00		1.00		1.00
300148 Total					6.00		6.00		6.00
300201	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	0080	SHERIFFS INFORMATION BUREAU MANAGER	41.23	50.11	1.00		1.00		1.00
	0325	INSTITUTIONAL SERVICES MANAGER	41.23	50.11	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
	3388	DETENTION SPECIALIST I	23.97	29.14	2.00		2.00		2.00
	3391	DETENTION ASSISTANT	23.24	28.25	15.00		15.00		15.00
	3392	SUPERVISING DETENTION ASSISTANT	26.11	31.74	2.00		2.00		2.00
	4124	ASSISTANT SHERIFF	86.87	105.59	1.00		1.00		1.00
	4130	SHERIFFS CAPTAIN CORRECTIONS	71.41	86.80	1.00		1.00		1.00
	4154	CORRECTIONAL DEPUTY II	36.52	44.39	16.00		16.00		16.00
	4157	CORRECTIONAL SERGEANT	46.30	56.72	3.00		3.00		3.00
	4164	CORRECTIONAL LIEUTENANT	62.33	75.77	3.00		3.00		3.00
	5320	JANITOR	19.15	23.33	5.00		5.00		5.00
	8228	COOK	21.25	25.83	12.00		12.00		12.00
	8230	CHEF	25.13	30.58	2.00		2.00		2.00
300201 Total					67.00		67.00		67.00
300203	0023	SECRETARY	24.30	29.55	1.00		1.00		1.00
	3388	DETENTION SPECIALIST I	23.97	29.14	20.60		20.60		20.60
	3389	SENIOR DETENTION SPECIALIST	26.36	32.04	5.00		5.00		5.00
	3390	DETENTION SPECIALIST SUPERVISOR	30.86	37.51	4.00		4.00		4.00
	4130	SHERIFFS CAPTAIN CORRECTIONS	71.41	86.80	1.00		1.00		1.00
	4154	CORRECTIONAL DEPUTY II	36.52	44.39	133.00		133.00		133.00
	4157	CORRECTIONAL SERGEANT	46.30	56.72	14.00		14.00		14.00
	4164	CORRECTIONAL LIEUTENANT	62.33	75.77	4.00		4.00		4.00
300203 Total					182.60		182.60		182.60
300204	3388	DETENTION SPECIALIST I	23.97	29.14	3.40		3.40		3.40
	3389	SENIOR DETENTION SPECIALIST	26.36	32.04	1.00		1.00		1.00
	4154	CORRECTIONAL DEPUTY II	36.52	44.39	22.00		22.00		22.00
	4157	CORRECTIONAL SERGEANT	46.30	56.72	4.00		4.00		4.00
300204 Total					30.40		30.40		30.40
SHERIFF DEPT TOTAL					628.00	0.50	628.50		628.50
AG PRESERVATION/OPEN SPACE DISTRICT									
310101	0023	OSD SECRETARY	24.30	29.55	1.00		1.00		1.00
	0034	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	2.00		2.00		2.00
	1285	APOSD PLANNER	38.97	47.38	1.00		1.00		1.00
	1289	OSD ASSISTANT GENERAL MANAGER	63.98	77.77	1.00		1.00		1.00
	1290	OSD GENERAL MANAGER	75.25	91.47	1.00		1.00		1.00
	1299	APOSD PROGRAM MANAGER	51.62	62.75	1.00		1.00		1.00
	1301	APOSD ADMINISTRATIVE AND FISCAL SERVICES MANAGER	53.30	64.80	1.00		1.00		1.00
	7025	OSD EXECUTIVE SECRETARY CONFIDENTIAL	27.38	33.29	1.00		1.00		1.00
	1281	APOSD SENIOR PLANNER	46.78	56.87	1.00		1.00		1.00
	1285	APOSD PLANNER	38.97	47.38	-	1.00	1.00		1.00
	1267	APOSD COMMUNITY RELATIONS ASSISTANT	36.10	43.89	1.00	1.00	2.00		2.00
	1297	APOSD COMMUNITY RELATIONS SPECIALIST	42.69	51.88	1.00		1.00		1.00
	1302	APOSD CONSERVATION PLANNING MANAGER	54.21	65.90	1.00		1.00		1.00
	1305	APOSD GEOGRAPHIC INFORMATION SYSTEMS COORDINATOR	42.47	51.62	1.00		1.00		1.00
	1294	APOSD ACQUISITIONS SPECIALIST	42.55	51.69	3.00		3.00		3.00
	1295	APOSD SENIOR ACQUISITIONS SPECIALIST	49.27	59.89	1.00		1.00		1.00
	1298	APOSD ACQUISITION ASSISTANT	35.27	42.86	1.00		1.00		1.00
	1304	APOSD ACQUISITIONS MANAGER	54.21	65.90	1.00		1.00		1.00
	1281	APOSD SENIOR PLANNER	46.78	56.87	-	1.00	1.00		1.00
	1283	APOSD ASSISTANT PLANNER	34.13	41.49	-	1.00	1.00		1.00
	1284	APOSD TECHNICIAN	29.79	36.20	4.00	(1.00)	3.00		3.00
	1285	APOSD PLANNER	38.97	47.38	3.50	0.50	4.00		4.00
	1286	APOSD STEWARDSHIP SUPERVISOR	51.51	62.61	1.00		1.00		1.00
	1303	APOSD STEWARDSHIP MANAGER	54.21	65.90	1.00		1.00		1.00
310101 Total					30.50	3.50	34.00		34.00
AG PRESERVATION/OPEN SPACE DISTRICT TOTAL					30.50	3.50	34.00		34.00
INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH									
320101	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00	1.00	2.00
	4600	DIRECTOR INDEPENDENT OFF OF LAW ENF REV & OUTREA	76.18	92.60	1.00		1.00		1.00
	4605	LAW ENFORCEMENT AUDITOR III	61.51	74.77	2.00		2.00		2.00
320101 Total					5.00		5.00	1.00	6.00
INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH TOTAL					5.00		5.00	1.00	6.00
WATER AGENCY									
330101	0402	ACCOUNT CLERK II	22.18	26.95	2.00		2.00		2.00
	0403	SENIOR ACCOUNT CLERK	24.46	29.75	1.00		1.00		1.00
	0417	ACCOUNTANT II	33.38	41.82	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	2.00		2.00		2.00
	0826	ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	40.73	49.54	1.00		1.00		1.00
	0404	ACCOUNTING TECHNICIAN	25.90	31.49	1.00		1.00		1.00
	0416	ACCOUNTANT II	34.13	41.49	1.00	1.00	2.00		2.00
	0826	DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	2.00		2.00		2.00
	0985	TECHNICAL WRITING SPECIALIST	39.07	47.48	4.00		4.00		4.00
	0003	SENIOR OFFICE ASSISTANT	22.52	27.37	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
0382		PATROLL CLERK	26.99	31.57	1.00		1.00		1.00
0826		DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
0827		ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
0828		ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
0003		SENIOR OFFICE ASSISTANT	22.52	27.37	6.00		6.00		6.00
0810		ADMINISTRATIVE AIDE	27.64	33.59	1.00		1.00		1.00
0826		DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
0767		RISK MANAGEMENT ANALYST II	40.96	49.78	1.00		1.00		1.00
0768		RISK MANAGEMENT ANALYST III	47.11	57.21	1.00		1.00		1.00
0914		WATER AGENCY RESOURCE PROGRAMS TECHNICIAN II	31.37	38.14	3.00		3.00		3.00
0917		WATER AGENCY ENVIRONMENTAL SPECIALIST I	38.77	47.13	6.00		6.00		6.00
0918		WATER AGENCY SENIOR ENVIRONMENTAL SPECIALIST	42.66	51.85	7.00		7.00		7.00
0919		WATER AGENCY PRINCIPAL ENVIRONMENTAL SPECIALIST	53.19	64.80	4.00		4.00		4.00
0996		WATER AGENCY ENVIRONMENTAL RESOURCES MANAGER	64.54	78.48	2.00		2.00		2.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	1.00		1.00		1.00
1033		WATER AGENCY HYDROGEOLOGIST IV	71.66	87.10	1.00		1.00		1.00
1036		PROJECT SPECIALIST	40.00	48.63	2.00	(1.00)	1.00		1.00
1045		WATER AGENCY ENGINEERING TECHNICIAN III	36.25	44.06	2.00		2.00		2.00
1024		WATER AGENCY PRINCIPAL ENGINEER	73.35	89.16	1.00		1.00		1.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	-	1.00	1.00		1.00
1024		WATER AGENCY PRINCIPAL ENGINEER	73.35	89.16	1.00		1.00		1.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	5.00		5.00		5.00
1036		PROJECT SPECIALIST	40.00	48.63	1.00	(1.00)	-		-
1038		ENGINEERING TECHNICIAN IV	42.97	51.43	1.00		1.00		1.00
1085		WATER AGENCY ENGINEERING TECHNICIAN III	36.25	44.06	2.00		2.00		2.00
1219		WATER AGENCY CAD-GIS COORDINATOR	47.50	57.74	1.00		1.00		1.00
1224		WATER AGENCY GEOGRAPHIC INFO SYSTEMS ANALYST	39.52	48.05	3.00		3.00		3.00
0023		SECRETARY	24.30	29.55	1.00		1.00		1.00
0826		DEPARTMENT ANALYST	34.98	42.53	1.00		1.00		1.00
0828		ADMINISTRATIVE SERVICES OFFICER II	47.42	57.63	1.00		1.00		1.00
1017		DEPUTY CHIEF ENGINEER	82.42	100.18	1.00		1.00		1.00
1024		WATER AGENCY PRINCIPAL ENGINEER	73.35	89.16	1.00		1.00		1.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	1.00	1.00	2.00		2.00
1033		WATER AGENCY HYDROGEOLOGIST IV	71.66	87.10	1.00		1.00		1.00
1074		WATER AGENCY PRINCIPAL HYDROGEOLOGIST	73.35	89.16	1.00		1.00		1.00
1024		WATER AGENCY PRINCIPAL ENGINEER	73.35	89.16	1.00		1.00		1.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	6.00		6.00		6.00
1033		WATER AGENCY HYDROGEOLOGIST IV	71.66	87.10	1.00		1.00		1.00
0999		WATER AGENCY LAND SURVEYOR	66.23	80.50	1.00		1.00		1.00
1000		LICENSED LAND SURVEYOR	48.81	59.33	1.00		1.00		1.00
1045		WATER AGENCY ENGINEERING TECHNICIAN III	36.25	44.06	3.00		3.00		3.00
1052		RIGHT OF WAY AGENT II	39.81	48.38	1.00		1.00		1.00
1056		SUPERVISING RIGHT OF WAY AGENT	44.97	54.66	1.00		1.00		1.00
0985		TECHNICAL WRITING SPECIALIST	39.07	47.48	4.00		4.00		4.00
0986		TECHNICAL WRITING MANAGER	49.81	60.55	1.00		1.00		1.00
0987		WATER AGENCY SENIOR TECHNICAL WRITING SPECIALIST	42.97	52.24	2.00		2.00		2.00
0981		WATER AGENCY PROGRAMS SPECIALIST	37.03	45.00	2.00		2.00		2.00
0982		WATER AGENCY SENIOR PROGRAMS SPECIALIST	39.16	48.16	1.00		1.00		1.00
0984		WATER AGENCY SENIOR PROGRAMS SPECIALIST	40.75	49.54	2.00		2.00		2.00
0823		ADMINISTRATIVE AIDE CONFIDENTIAL	27.64	33.59	1.00		1.00		1.00
0910		WATER AGENCY DIVISION MGR ADMINISTRATIVE SERVICES	64.58	78.50	1.00		1.00		1.00
1019		WATER AGENCY CHIEF ENGINEER-DR OF GRNDWATER MGT	93.12	113.19	1.00		1.00		1.00
1020		WATER AGENCY GENERAL MANAGER	112.89	137.20	1.00		1.00		1.00
0912		WATER AGENCY ASSISTANT GENERAL MANAGER	87.32	106.13	2.00		2.00		2.00
0912		WATER AGENCY ASSISTANT GENERAL MANAGER	87.32	106.13	1.00		1.00		1.00
5057		WATER AGENCY COORDINATOR	65.61	79.75	1.00		1.00		1.00
5086		WATER AGENCY MAINTENANCE WORKER III	32.59	39.62	4.00		4.00		4.00
5087		WATER AGENCY LEAD MAINTENANCE WORKER	36.82	44.75	1.00		1.00		1.00
5087		WATER AGENCY ENVIRONMENTAL COMPLIANCE TECHNICIAN	37.35	45.40	1.00		1.00		1.00
5088		WATER AGENCY ENVIRONMENTAL COMPLIANCE INSPECTOR	51.89	63.06	2.00		2.00		2.00
5335		BUILDING MECHANIC I	35.27	42.89	-	1.00	-		-
5082		WATER AGENCY MAINTENANCE WORKER II	27.39	33.29	2.00		2.00		2.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	1.00		1.00		1.00
5032		VEGETATION CONTROL ADVISOR	35.45	43.13	1.00		1.00		1.00
5057		WATER AGENCY COORDINATOR	65.61	79.75	1.00		1.00		1.00
5082		WATER AGENCY MAINTENANCE WORKER II	27.39	33.29	1.00		1.00		1.00
5086		WATER AGENCY MAINTENANCE WORKER III	32.59	39.62	10.00		10.00		10.00
5087		WATER AGENCY LEAD MAINTENANCE WORKER	36.82	44.75	2.00		2.00		2.00
5129		WATER AGENCY MECHANIC	44.63	54.24	1.00		1.00		1.00
5056		WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	76.12	92.54	2.00		2.00		2.00
5016		MATERIALS EQUIPMENT SPECIALIST	20.79	25.21	1.00		1.00		1.00
5057		WATER AGENCY COORDINATOR	65.61	79.75	3.00		3.00		3.00
5082		WATER AGENCY MAINTENANCE WORKER II	27.39	33.29	1.00		1.00		1.00
5087		WATER AGENCY LEAD MAINTENANCE WORKER	36.82	44.75	1.00		1.00		1.00
5129		WATER AGENCY MECHANIC	44.63	54.24	20.00		20.00		20.00
5132		WATER AGENCY LEAD MECHANIC	49.31	59.94	6.00		6.00		6.00
5223		AUTOMOTIVE TECHNICIAN	29.84	36.28	1.00		1.00		1.00
5226		HEAVY EQUIPMENT TECHNICIAN	32.19	39.12	1.00		1.00		1.00
5228		LEAD HEAVY EQUIPMENT TECHNICIAN	35.28	42.87	1.00		1.00		1.00
0994		WATER AGENCY DIV MGR - ENVIR RES & PUBLIC AFFAIRS	74.19	90.18	1.00		1.00		1.00
0827		ADMINISTRATIVE SERVICES OFFICER I	41.23	50.11	1.00		1.00		1.00
0981		WATER AGENCY PROGRAMS SPECIALIST I	37.03	45.00	1.00		1.00		1.00
0981		WATER AGENCY PROGRAMS SPECIALIST I	37.03	45.00	2.00		2.00		2.00
0982		WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	51.16	62.18	1.00		1.00		1.00
0984		WATER AGENCY SENIOR PROGRAMS SPECIALIST	40.75	49.54	2.00		2.00		2.00
0911		WATER AGENCY GOVERNMENTAL AFFAIRS MANAGER	58.99	69.27	1.00		1.00		1.00
0982		WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	51.15	62.18	1.00		1.00		1.00
0984		WATER AGENCY SENIOR PROGRAMS SPECIALIST	40.75	49.54	2.00		2.00		2.00
0118		SYSTEMS SOFTWARE ANALYST	48.87	59.40	1.00	1.00	2.00		2.00
0136		ENGINEERING PROGRAMMING MANAGER	60.54	73.59	1.00		1.00		1.00
0159		DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	39.52	48.05	2.00		2.00		2.00
0161		DEPARTMENT INFORMATION SYSTEMS MANAGER	52.89	64.23	1.00		1.00		1.00
0163		SENIOR BUSINESS SYSTEMS ANALYST	46.56	56.58	1.00		1.00		1.00
0173		HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	43.74	53.17	2.00		2.00		2.00
1226		WATER AGENCY SCADA TECHNOLOGIST ANALYST	48.87	59.40	3.00		3.00		3.00
0124		WATER AGENCY PRINCIPAL ENGINEER	73.35	89.16	1.00		1.00		1.00
5112		ELECTRICIAN-INSTRUMENTATION TECHNICIAN	48.34	58.73	4.00		4.00		4.00
5113		WA SENIOR ELECTRICIAN-INSTRUMENTATION TECHNICIAN	53.15	64.61	3.00		3.00		3.00
1045		WATER AGENCY ENGINEERING TECHNICIAN III	36.25	44.06	1.00		1.00		1.00
5057		WATER AGENCY COORDINATOR	65.61	79.75	1.00		1.00		1.00
5142		WATER AGENCY CHEMIST	51.89	63.06	4.00		4.00		4.00
0160		DEPARTMENT INFORMATION SYSTEMS COORDINATOR	44.28	53.81	1.00		1.00		1.00
1024		WATER AGENCY PRINCIPAL ENGINEER	73.35	89.16	1.00		1.00		1.00
1032		WATER AGENCY ENGINEER IV	71.66	87.10	5.00		5.00		5.00
1045		WATER AGENCY ENGINEERING TECHNICIAN III	36.25	44.06	1.00		1.00		1.00
5057		WATER AGENCY COORDINATOR	65.61	79.75	3.00		3.00		3.00
5126		WATER AGENCY SENIOR PLANT OPERATOR	49.06	59.63	16.00		16.00		16.00
330101 Total					247.00	3.00	250.00		250.00
WATER AGENCY TOTAL					247.00	3.00	250.00		250.00
TRANSPORTATION & PUBLIC WORKS									
340101	5050	MAINTENANCE SUPERVISOR	36.05	43.82	0.50		0.50		0.50
	5061	BRIDGE WORKER	27.83	33.82	4.00		4.00		4.00
	5063	SENIOR BRIDGE WORKER	31.29	38.02	3.00		3.00		3.00
	5066	BRIDGE SUPERVISOR	38.19	46.43	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	25.53	31.04	6.00		6.00		6.00
	5017	MAINTENANCE WORKER III	29.54	35.91	4.00		4.00		4.00
	5050	MAINTENANCE SUPERVISOR	36.05	43.82	1.00		1.00		1.00
	0007	OFFICE SUPPORT SUPERVISOR	26.67	32.41	1.00		1.00		1.00

Exhibit D - Position Allocation Detail

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2022-2023 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 22-23 Final Adopted
	5020	YARD CLERK	2252	27.37	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	2553	31.04	1.00		1.00		1.00
	5017	MAINTENANCE WORKER III	2954	35.91	2.00		2.00		2.00
	5015	MAINTENANCE WORKER II	2553	31.04	3.00		3.00		3.00
	5017	MAINTENANCE WORKER III	2954	35.91	1.00		1.00		1.00
	5050	MAINTENANCE SUPERVISOR	3605	43.82	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	2553	31.04	6.00		6.00		6.00
	5017	MAINTENANCE WORKER III	2954	35.91	4.00		4.00		4.00
	5050	MAINTENANCE SUPERVISOR	3605	43.82	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	2553	31.04	6.00		6.00		6.00
	5017	MAINTENANCE WORKER III	2954	35.91	3.50		3.50		3.50
	5030	VEGETATION SPECIALIST	2832	31.95	1.00		1.00		1.00
	5050	MAINTENANCE SUPERVISOR	3605	43.82	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	2553	31.04	6.00		6.00		6.00
	5017	MAINTENANCE WORKER III	2954	35.91	4.00		4.00		4.00
	5050	MAINTENANCE SUPERVISOR	3605	43.82	1.00		1.00		1.00
	0003	SENIOR OFFICE ASSISTANT	2252	27.37	3.00		3.00		3.00
	0007	OFFICE SUPPORT SUPERVISOR	2687	32.41	1.00		1.00		1.00
	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	3952	48.05	-	1.00	1.00		1.00
	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	4428	53.81	1.00		1.00		1.00
	0318	MATERIALS EQUIPMENT SPECIALIST	2676	32.51	1.00		1.00		1.00
	0382	PAYROLL CLERK	2598	31.57	1.00		1.00		1.00
	0403	SENIOR ACCOUNT CLERK	2446	29.73	4.00		4.00		4.00
	0810	ADMINISTRATIVE AIDE	2784	33.59	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	3498	42.53	4.00		4.00		4.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	4123	50.11	1.00		1.00		1.00
	0828	ADMINISTRATIVE SERVICES OFFICER II	4742	57.63	1.00		1.00		1.00
	0985	TECHNICAL WRITING SPECIALIST	3907	47.48	1.00		1.00		1.00
	1000	LICENSED LAND SURVEYOR	4831	59.33	1.00		1.00		1.00
	1007	ENGINEERING TECHNICIAN III	3524	42.83	11.00		11.00		11.00
	1008	ENGINEERING TECHNICIAN IV	4231	51.43	4.00		4.00		4.00
	1009	TRAFFIC SIGNAL TECHNICIAN	3686	44.78	2.00		2.00		2.00
	1012	ENGINEER	5189	62.82	7.00		7.00		7.00
	1014	SENIOR ENGINEER	5666	68.85	5.00		5.00		5.00
	1015	ENGINEERING DIVISION MANAGER	5810	70.62	1.00		1.00		1.00
	1039	DEPUTY DIRECTOR TRANSPORTATION & OPERATIONS	7434	93.35	1.00		1.00		1.00
	1041	DEPUTY DIRECTOR ENGINEERING & MAINTENANCE	7434	93.35	1.00		1.00		1.00
	1042	DIRECTOR OF TRANSPORTATION & PUBLIC WORKS	8833	104.99	1.00		1.00		1.00
	1222	GEOGRAPHIC INFORMATION TECHNICIAN I	3404	41.38	1.00		1.00		1.00
	1373	ROAD OPERATIONS DIVISION MANAGER	5266	64.00	1.00		1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER	3980	48.37	1.00		1.00		1.00
	5055	PUBLIC WORKS FLEET EQUIPMENT MANAGER	3876	47.12	1.00		1.00		1.00
	5058	PUBLIC WORKS OPERATIONS COORDINATOR	4580	55.66	2.00		2.00		2.00
	7025	EXECUTIVE SECRETARY CONFIDENTIAL	2738	33.29	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	2553	31.04	2.00		2.00		2.00
	5017	MAINTENANCE WORKER III	2954	35.91	3.00		3.00		3.00
	5032	VEGETATION CONTROL ADVISOR	3549	43.13	1.00		1.00		1.00
	5073	TRAFFIC PAINT & SIGN WORKER	2954	35.91	4.00		4.00		4.00
	5076	TRAFFIC MAINTENANCE SUPERVISOR	3605	43.82	1.00		1.00		1.00
340101 Total					134.00	1.00	135.00		135.00
340301	0003	SENIOR OFFICE ASSISTANT	2252	27.37	3.00		3.00		3.00
	0704	AIRPORT OPERATIONS SPECIALIST	2805	34.09	7.00	1.00	8.00		8.00
	0705	SENIOR AIRPORT OPERATIONS SPECIALIST	3013	36.62	1.00		1.00		1.00
	0712	AIRPORT OPERATIONS SUPERVISOR	3314	40.29	1.00		1.00		1.00
	0713	ASSISTANT AIRPORT MANAGER	4473	54.38	1.00		1.00		1.00
	0714	AIRPORT MANAGER	5671	68.94	1.00		1.00		1.00
	0810	ADMINISTRATIVE AIDE	2784	33.59	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	4123	50.11	1.00		1.00		1.00
	0904	MARKETING SPECIALIST	3150	38.29	1.00		1.00		1.00
	1052	RIGHT OF WAY AGENT II	3981	48.38	1.00		1.00		1.00
	5015	MAINTENANCE WORKER II	2553	31.04	2.00		2.00		2.00
340301 Total					20.00	1.00	21.00		21.00
340401	0002	OFFICE ASSISTANT II	1977	24.03	2.00		2.00		2.00
	0003	SENIOR OFFICE ASSISTANT	2252	27.37	1.00		1.00		1.00
	1374	TRANSIT SPECIALIST II	3989	48.47	2.00		2.00		2.00
	1377	TRANSIT SYSTEMS MANAGER	5397	65.60	1.00		1.00		1.00
340401 Total					6.00	-	6.00		6.00
340501	0003	SENIOR OFFICE ASSISTANT	2252	27.37	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	3498	42.53	1.00		1.00		1.00
	1007	ENGINEERING TECHNICIAN III	3524	42.83	1.00		1.00	1.00	2.00
	1081	PROFESSIONAL GEOLOGIST	5189	62.82	1.00		1.00		1.00
	3179	INTEGRATED WASTE UTILITY & INFRASTRUCTURE COORD	4396	53.31	1.00		1.00		1.00
	5180	INTEGRATED WASTE OPERATIONS DIVISION MGR	5266	64.00	1.00		1.00		1.00
	5188	WASTE MANAGEMENT SPECIALIST II	3568	43.37	5.00		5.00		5.00
	5191	WASTE MANAGEMENT AGENCY EXECUTIVE DIRECTOR	5408	65.71	1.00		1.00		1.00
	5340	LANDFILL FACILITIES SPECIALIST	3945	47.94	1.00		1.00	(1.00)	-
340501 Total					13.00	-	13.00		13.00
TRANSPORTATION & PUBLIC WORKS TOTAL					173.00	2.00	175.00		175.00
UCC COOPERATIVE EXTENSION									
350101	0003	SENIOR OFFICE ASSISTANT	2252	27.37	0.75		0.75		0.75
	0810	ADMINISTRATIVE AIDE	2784	33.59	1.00		1.00		1.00
	0827	ADMINISTRATIVE SERVICES OFFICER I	4123	50.11	1.00		1.00		1.00
	1122	SENIOR AGRICULTURAL PROGRAM ASSISTANT	2391	29.07	1.00		1.00		1.00
	3085	DEPARTMENT PROGRAM MANAGER	3980	48.37	3.00		3.00		3.00
350101 Total					6.75	-	6.75		6.75
UCC COOPERATIVE EXTENSION TOTAL					6.75	-	6.75		6.75
OFFICE OF EQUITY									
390101	0810	ADMINISTRATIVE AIDE	2784	33.59	1.00		1.00		1.00
	0826	DEPARTMENT ANALYST	3498	42.53	2.00		2.00		2.00
	0906	COUNTY COMMUNICATIONS SPECIALIST	4197	51.01	1.00	(1.00)	-		-
	4619	COUNTY EQUITY PROGRAM MANAGER	4856	59.03	-	1.00	1.00		1.00
	4620	EQUITY OFFICER	7151	86.92	1.00		1.00		1.00
390101 Total					5.00	-	5.00		5.00
OFFICE OF EQUITY TOTAL					5.00	-	5.00		5.00
Grand Total					4,181.23	40.20	4,221.43	50.50	4,271.93

* Salaries listed do not reflect cost of living adjustments that some bargaining units received on May 31, 2022.

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