ATTACHMENTS

A. FY 2016-2017 Beginning Fund Balances

B. Recommended Personnel Changes

C. Allocated Positions by Department

D. Information Technology Steering Board

E. General Capital Budget

F. Road Construction Budget

G. Airport Capital Budget

H. FY 2016-17 Appropriation Limit Computation

I. FY 2016-17 Adopted Budget Resolution

ATTACHMENT "A"

FY 2016-2017 Beginning Fund Balances

FY 2016/17 Beginning Fund Balance
8/31/2016

		Projected Fund Balance 6/30/2016	Actual	Variance
General Fund	0001	$2,686,910	$3,569,170	$882,260
County Road	1101	$515,000	$694,993	$179,993
Monument Preservation	1105	$0	$16,143	$16,143
County Fire	1107	$842,547	$872,237	$29,690
Criminal Justice Facility	1121	$0	$0	$0
Courthouse Construction	1124	$0	$0	$0
Fish and Game	1125	$29,474	$34,907	$5,433
Solid Waste	1130	$60,000	$83,944	$23,944
Health	1140	$1,173,714	$1,538,682	$364,968
Behavioral Health	1145	$1,082,180	$1,315,802	$233,622
Department of Social Services	1150	$2,171,940	$2,728,784	$556,844
Tuolumne County BH Housing	1185	$7,197	$ 7,200	$3
Road Construction	3301	$710,531	$1,164,687	$454,156
Airport Construction	3310	$50,083	$46,589	($3,494)
County Capital	3315	$1,671,373	$2,038,243	$366,870
Total General and Special Revenue Funds		$11,000,949	$14,111,381	$3,110,432
Columbia Airport	4430	$300	$7,393	$7,093
Pine Mountain Airport	4440	$0	$3,834	$3,834
Ambulance	4450	$1,399,581	$1,847,768	$448,187
TPPA	4470	$0	$930,759	$930,759
Total Enterprises		$1,399,881	$2,789,754	$1,389,873
Liability Fund	5510	$468,867	$460,617	($8,250)
Unemployment	5520	$197,704	$185,785	($11,919)
Telecommunications	5530	$817,543	$983,003	$165,460
Worker's Comp	5540	$8,286,894	$8,398,561	$111,667
Purchasing	5550	$18,199	$51,676	$33,477
Insurance- Employee Group	5560	$47,468	$5,576	($41,892)
Employee Leave	5570	$1,528,453	$2,018,658	$490,205
Post Retirement Insurance	5580	$4,793,345	$4,802,325	$8,980
Fleet-Radio Fund	5590	$54,836	$80,419	$25,583
Total Internal		$16,213,309	$16,986,620	$773,311

ATTACHMENT "B"

Recommended Personnel Changes

FY 2016/17 Adopted Budget Recommended Personnel Changes

FUND	DEPARTMENT	ACTION	EFF. DATE	DESCRIPTION	INCUMBENTS	FINANCIAL IMPACT PARTIAL-YEAR	FINANCIAL IMPACT FULL YEAR
General	Assessor-Recorder	Conversion		Cadastral GIS Technician II (1.0 FTE) to Senior Cadastra GIS Technician (1.0 FTE)	Robby Richards	$5,511	$5,511
					SUBTOTAL	$ 5,511	$ 5,511
General	CRA	Addition		Code Compliance Investigator (1.0 FTE)	vacant	$70,610	$92,935
General	CRA	Addition		Building Inspector I/II (1.0 FTE	Lindley Dejarnett	$61,844	$94,481
General	CRA	Addition		Administrative Assistant (1.0 FTE)	vacant	$44,554	$62,523
					SUBTOTAL	$ 177,008	$ 249,939
General	IT	Addition		IT Manager (1.0 FTE)	vacant	$89,056	$134,319
					SUBTOTAL	$ 89,056	$ 134,319
General	Juvenile Hall	Addition		Juvenile Corrections Officer I/II (3.0 FTE)	vacant	$158,514	$213,514
General	Juvenile Hall	Delete		Fiscal Tech (1.0 FTE)	Vacant	($32,935)	($69,557)
					SUBTOTAL	$ 125,579	$ 143,957
General	Sheriff-Coroner	Delete		Deputy Sheriff Corporal (1.0 FTE)	vacant	($75,681)	($95,494)
					SUBTOTAL	$ (75,681)	$ (95,494)
General	Sheriff-Jail	Addition		Jail Sergeant (1.0 FTE)	via internal recruitment	$73,450	$93,738
					SUBTOTAL	$ 73,450	$ 93,738
Roads	Administration	Conversion		Assistant Engineer (1.0 FTE) to Associate Engineer (1.0 FTE)	Blossom Scott-Heim	$6,207	$6,207
					SUBTOTAL	$ 6,207	$ 6,207
Behavioral Health	Behavioral Health	Addition	09/18/16	Transportation Officer (1 FTE)	Vacant	$ 47,561	$ 61,829
Behavioral Health	Behavioral Health	Addition	09/18/16	Behavioral Health Clinician I/II/III (1 FTE)	Vacant	$ 70,371	$ 91,483
Behavioral Health	Behavioral Health	Addition	09/18/16	Behavioral Health Program Supervisor (1 FTE)	Vacant	$ 87,561	$ 113,829
Behavioral Health	Behavioral Health	Delete	09/06/16	Psychiatrist	Vacant	$ (241,863)	$ (299,450)
					SUBTOTAL	$ (36,371)	$ (32,309)
Social Services	Social Services	Conversion	09/18/16	Staff Services Analyst I/II (.8 FTE) to a Staff Services Analyst III (.8 FTE)	Incumbent	$ 4,653	$ 6,049
Social Services	Social Services	Addition	09/06/16	Office Assistant I/II (1 FTE)	Vacant	$ 40,079	$ 49,622
Social Services	Social Services	Addition	09/06/16	Social Worker III (2 FTE)	Vacant	$ 114,502	$ 141,765
Social Services	Social Services	Delete	09/06/16	Integrated Case Worker I/II (1 FTE)	Vacant	$ (51,035)	$ (63,186)
Social Services	Social Services	Addition	01/22/17	Services Support Assistant I/II (2 FTE)	Internal Recruitment	$ 55,855	$ 132,021
Social Services	Social Services	Delete	01/22/17	Senior Office Assistant (2 FTE)	Incumbent	$ (51,931)	$ (122,746)
Social Services	Social Services	Addition	09/06/16	Social Worker Assistant I/II (1 FTE)	Vacant	$ 51,595	$ 63,880
					SUBTOTAL	$ 163,719	$ 207,405
					Total Cost / (Savings)	$ 522,272	$ 707,066

COMMUNITY RESOURCES AGENCY

BEV SHANE, AICP
Director

Administration - Building – County Surveyor - Engineering – Environmental Health – Fleet Services - GIS – Housing - Planning - Roads – Solid Waste

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August 15, 2016

TO: Honorable Board of Supervisors

FROM: Bev Shane, AICP BEV
Community Resources Director

RE: Requested Personnel Changes

After reviewing the operation of the Community Resources Agency (CRA), I am requesting your support for the following personnel changes for the various Divisions which are described in greater detail below and in the enclosures:

1. Retain one (1) of the two Building Inspectors who were hired on a temporary basis to assist with the Building and Safety Division workload during construction of the Rush Creek Lodge and Juvenile Detention Facility until June 30, 2017, due to the ongoing construction of those projects, the construction of the Tuolumne Transit Center, anticipated start of construction of the Tuolumne County Jail, and the inspection workload associated with an increase in the number of Building Permits being issued. **Estimated cost from October 1 = $58,000.**

2. Add one (1) Administrative Assistant beginning October 1, 2016, to increase the capacity of the Clerical Division to relieve the professional staff members in all of the CRA Divisions from devoting so much time to clerical work instead of their professional duties. This new position would focus on duties associated with County Surveyor, Solid Waste, Housing and Code Compliance as well as assist all divisions with miscellaneous clerical tasks. **Estimated cost from October 1 = $36,634.**

3. Create one (1) Associate Engineer position effective September 12, 2016, to provide for the promotion of Assistant Engineer Blossom Scott-Heim, who currently meets the qualifications of the Associate position. **Estimated cost from September 12 = $9,562**.

GENERAL FUND

Building and Safety Division

The Building and Safety Division is currently staffed with the Chief Building Official/Code Compliance Officer, one (1) Principal Plans Examiner, one (1) Plans Examiner I, two (2) Permit Technicians, and five (5) Building Inspectors, two of whom have been hired on a temporary basis to assist with the Rush Creek Lodge and Mother Lode Juvenile Detention Facility projects. These temporary positions are currently slated to end on September 30, 2016.

1. Retain One Building Inspector

One of the first casualties of the recession in 2008 was the elimination of the two (2) Code Compliance Inspector positions. At that time, the responsibility for processing code compliance cases was transferred from the County Counsel's Office to the various development divisions. By far, the greatest

number of cases involve building without permits or substandard housing. When a planner position was eliminated in Fiscal Year 2012-13, the Building Division assumed the code compliance duties related to planning. Your Board directed that, with the exception of health and safety issues, code compliance cases are to be given a lower priority than the Building Division's other workload. Due to the limited staffing in the Building Division and the low priority directive, the backlog of code compliance cases has now grown to 777 with new complaints being submitted daily.

In February 2016, your Board adopted Ordinance 3294 to establish regulations for the cultivation of medical marijuana. Your Board designated the Code Compliance Officer as the position responsible for enforcing this new ordinance with assistance from the Sheriff's Department. This new ordinance is anticipated to generate a significant amount of additional work for the Building and Safety Division. The addition of one (1) Code Compliance Investigator position will significantly reduce the time Building Inspectors currently spend in processing code compliance cases; however, it is anticipated that the Inspectors will continue to assist with code compliance by performing some inspections while they are in the neighborhood of open cases.

As indicated in the enclosed workload analysis for field inspectors, there is a need for 6.67 Building Inspectors to perform all assigned tasks effectively, including code compliance investigations. Two (2) of the three (3) Senior Building Inspectors will continue to monitor the construction of the Juvenile Detention Facility and the Rush Creek Lodge. It is anticipated that those projects will be completed by the end of October. The other Senior Inspector is handling most of the other complex projects in the County as well as assisting with code compliance cases. The two Building Inspectors hired on a temporary basis to assist with building and code compliance inspections while the Juvenile Detention and Rush Creek projects were under construction will continue to be needed until those projects are completed and their positions have been funded through September 30, 2016.

As noted above, construction of the Rush Creek Lodge and Juvenile Detention Facility is anticipated to continue into October and construction of the Tuolumne Transit Center will soon begin. It is anticipated that construction of the Tuolumne County Jail will begin in the spring or early summer 2017. The County's Building Inspectors will be inspecting the construction of those projects. Additionally, the current inspection workload of the Building and Safety Division has increased due to more Building Permits being issued.

To address the building inspection workload, it is requested that one (1) the two (2) Building Inspectors hired on a temporary basis to assist with the Building and Safety Division workload during construction of the Rush Creek Lodge and Juvenile Detention Facility be retained through June 30, 2017.

Estimated cost = $ 58,000 for one (1) Building Inspector from October 1st through June 30, 2017.

GENERAL FUND and SOLID WASTE FUND

Clerical Division

The Clerical Division of the CRA is currently staffed with 3.5 positions - the Office Supervisor, two (2) full-time permanent Administrative Assistants and one (1) part-time (20 hours/week) Relief Administrative Assistant.

2. Administrative Assistant

The Clerical Division provides support to the Planning, Environmental Health, Building and Safety, County Surveyor, GIS, Housing, Solid Waste and Engineering Divisions of the CRA and ten (10) Commissions and Committees. As indicated in the enclosed workload analysis, there is a need for 4.31 positions to effectively manage the workload of the Clerical Division.

Like many of the CRA Divisions, the Clerical staff was downsized during the recession. As a result, the professional positions assumed many duties that were previously handled by clerical staff. This is not a good use of professional staff time. Some professional staff, such as the Housing Program Coordinator and Solid Waste Manager, receive very little support from the Clerical Division due to that Division's other workload priorities; consequently, they spend many, many hours performing tasks that should be handled by subordinate staff.

In order to address this situation, the existing part-time Administrative Assistant position is proposed to be converted into one (1) full-time Administrative Assistant position. This position would give the Clerical Division the staffing level needed to handle its current workload and also provide more support that is desperately needed to the Solid Waste Division, County Surveyor, Housing Division, and the Building and Safety Division for its code compliance program.

Converting the existing part-time relief position to a full-time permanent position would significantly increase the clerical work that could be transferred from the professional staff to this clerical position. The existing part-time position currently staffs the County Surveyor counter and provides assistance to the public on a variety of issues as well as performing myriad clerical functions. Converting the position to full-time would provide clerical support for other CRA Divisions, primarily Solid Waste but also Planning, Housing and Code Compliance. Due to the variety of duties that would be performed, the employee in this position would need extensive training. The CRA would make a significant investment in this training which would not be practical for a part-time relief position. The incumbent in the current position is an annuitant who used to work for the CRA; consequently, she already had extensive knowledge about these issues before returning to work part-time. The proposed position would partially restore two clerical positions that were eliminated during the recession – one in the County Surveyor's Division and the other in the Solid Waste Division. The proposed position would also perform duties so that other clerical staff could provide more assistance to the Planning, Housing and Code Compliance programs.

Please refer to the enclosed memorandum from Office Supervisor Karen Willenberg and the workload analysis for more information concerning this proposal.

Estimated cost from October 1 = $36,634.

Funding for this position would include the remaining balance of the $20,000 that is in the CRA budget for the part-time Relief Administrative Assistant position and $20,000 from the Solid Waste Fund. No additional General Fund contribution is being requested for this position.

Road Fund

Engineering Division

The Engineering Division is currently comprised of eleven (11) positions – Deputy CRA Director – Roads, Supervising Engineer, one (1) Assistant Engineer, two (2) Junior Engineers, and six (6) Engineering Technicians.

3. Associate Engineer

In the last few years, the Engineering Division of the CRA has been extremely successful in applying for State and Federal funding for road improvement projects. The four civil engineers who comprise the "road capital project team" are currently working on 50+ projects, and have submitted applications for ten (10) more projects, as authorized by your Board.

In order to balance the Road Fund, many positions that are being vacated due primarily to retirements are not being filled. With the recent retirement of Ray Ingalls, Duke York has assumed many of the

Road Superintendent duties. As such, some of Duke's work regarding development projects has been transferred to the other engineers; consequently, they are now handling increased workloads.

In the past, it has been difficult to recruit qualified engineers. Once hired, the County makes a significant investment in training the engineers to manage complex projects in compliance with Federal and State regulations for funding. As such, it is imperative to retain qualified staff to have a successful Engineering Division. One way to retain staff is to recognize talented employees by promoting them when they meet the County's qualifications for the next level and they demonstrate outstanding performance in all of their duties.

Assistant Engineer Blossom Scott-Heim currently meets the requirements of an Associate Engineer and she has demonstrated excellence in all of her work. She has been given the responsibility to oversee the program to maintain the County's 53 bridges. She is currently working on 14 bridge replacement projects and has 8 more programmed for Federal funding, as well as handling a large preventative maintenance project for 11 bridges. There are eleven (11) more bridges that have been determined to require replacement and Blossom will be overseeing those projects as well. Additionally, Blossom serves as a team leader for the other engineers on other types of projects and assists them in drafting successful applications for funding.

I am requesting the creation of one (1) Associate Engineer position effective September 12th, to provide for the promotion of Assistant Engineer Blossom Scott-Heim, who currently meets the qualifications of the Associate position.

Estimated cost from September 12 = $9,562.

Thank you for your consideration of my requests.

BJS
enclosures

Building and Safety Division

Workload Summary FY 16/17

Attached are the projected workload analyses for each area of focus for the Building and Safety Division for the fiscal year 2016/2017. Below I have included a brief explanation of the changes made to each area of concern based on current workload projections:

Plan Review – While plan review workload was reduced in commercial review due to the pending completion of the Rush Creek Project, plan review of single family dwellings is expected to increase slightly. In addition, based on the volume of residential additions and remodels that were received last year, we expect to see a similar volume of work in these areas, which were slightly higher than expected. Additional time has also been accounted for in the volume of third and fourth reviews to commercial plan submittals.

Field Inspection – The completion of the Rush Creek project accounts for roughly 500 inspections from the previous year. In addition, the completion of the juvenile detention center further reduces workload expectations. However, this analysis does reflect workload increases due to expected workload in plan review, slightly higher expectations for over the counter permits activity, additional time requirements for mandatory inspection types, and front counter support necessary to maintain minimum counter service.

Code Compliance – This analysis has been based on last year's numbers while reflecting cases closed in the last few months. While workload would indicate a higher than average number of abatement actions necessary in the next fiscal year, task force hours have been capped to reflect work reasonable under the current abatement fund limitations.

Counter Staffing – After a two month evaluation of counter workload, increases of been provided in the areas of work generated by the processing of permits and projects not related directly to the Building and Safety Division. In addition, areas of workload that are no longer performed at the front counter, such as transportation permits, have been removed. Increases in plan review and code compliance that results in additional workload at the counter have been considered as well.

BUILDING AND SAFETY DIVISION SUMMARY OF WORKLOAD
FY 2016-17

SUMMARY OF ACTIVITIES	STAFF HOURS PER YEAR	STAFF REQUIRED
Plan Checking	3767	2.24
Building Inspections	11212.93	6.67
Code Compliance	5358.50	3.19
Counter/Customer Support Duties	5502.25	3.28
Other (Administration, Research, Training)	1,500	0.89
TOTAL	16720	16.27

BUILDING AND SAFETY DIVISION WORKLOAD ANALYSIS Plan Review Staff			
Responsibility/Activity	**FY 16/17 Projected Plan Check Totals**	**Plan Review Time*** **	**Total Hours**
BUILDING PERMITS			
New Residences/Manufactured Homes	64	8	512
New Res. 3rd/4th review and revisions	40	2	80
Commercial	10	40	400
Comm. 3rd/4th review and revisions	10	3	30
Commercial Repairs	34	3	102
Tenant Improvements	8	20	160
Tenant Imp 3rd/4th rev. and Revisions	8	2	16
Residential Additions/Remodel	329	4	1316
Accessory Buildings	237	2	474
Swimming Pool	5	1	5
Customer Support*	Varies		672
TOTAL			3767
Total Workload Requires Staff of:			**2.24

* This is estimated time spent assisting customers not related to a permit application.

** 3868/1680 productive staff hour per year = 2.30 employees required.

***Plan check times for first and second reviews as proposed and reviewed by DPRT April 2008.

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BUILDING AND SAFETY DIVISION WORKLOAD ANALYSIS Field Staff			
Responsibility/Activity	**FY 2016-2017 Projected Numbers**	**Building Inspectors Time**	**Total Hours**
BUILDING PERMITS			
New Residences	58	**20.5	1,189.00
New Commercial Structures + Additions	10	16.45	164.50
Commercial Tenant Improvements	8	9.16	73.28
Residential Additions/Remodel	329	**18.91	6,221.39
Accessory Buildings & Man. homes	247	4.08	1,007.76
Swimming Pool	5	5.25	26.25
Other*	775	2.33	1,805.75
Housing Program Inspections/Management	17	varies	110.00
Customer Service (phone calls, counter support)	N/A		505.00
LAND DEVELOPMENT APPLICATION REVIEW			
Land Development Applications	150	Varies	110.00
Subtotal for Field Staff			11,212.93
Total Workload Requires Field Staff of:			6.67

* Includes reroofs, mechanical, electrical service, and retaining walls.
** Time adjusted to add (2) additional hours of inspection time for changes in code requirements since the adoption of the 2013 Building Codes.

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BUILDING AND SAFETY DIVISION WORKLOAD ANALYSIS Code Compliance			
Responsibility/Activity	**FY 2016-2017 Projected Numbers**	**Building Inspectors Time**	**Total Hours**
ENFORCEMENT			
New Code Compliance Cases*	240	5.00	1,200.00
Active Code Compliance Case*	650	6.25	4,062.00
Code Compliance Task Force	N/A	Varies	96.00
Subtotal for Investigation Staff			5358.50
Total Workload Requires Investigation Staff of:			3.19

* Code compliance duties for building and zoning related violations.

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BUILDING AND SAFETY DIVISION WORKLOAD ANALYSIS
Permit Technician Staff

Responsibility/Activity	FY 2016/2017 Projected Numbers	Time	Total Hours
BUILDING PERMITS			
Over the Counter Permits	750	.5	375
Receive plan submittals/resubs	745	.25	186.25
Issue approved plans	682	.25	170.50
Active Permit maintenance	360	.5	180
Project Finals/Expiration processing	1400	.5	700
County Projects Bid Packet issuance/receipt	130	.5	65
EH Land Dev. Permits	350	.5	175
Encroachments Permits	30	.75	22.5
Grading Review/Grading Permits	40	.5	20
Code Compliance Duties **	240	.5	120
Phone calls (average = 63/day)	17,916	.1 (6 minutes)	1792
Other Customer Service***	varies		1595
Monthly Reporting	12	5	60
TOTAL			5502.25
Total Workload Requires Staff of:			*3.28

*5502.25/1680 productive staff hours = 3.28 Permit Technicians

** Includes program information, receiving payments and complaints, and reviewing Notices with customers.

*** Includes customer service assistance not directly related to permit applications. Based on time study performed in 2010.

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CLERICAL DIVISION SUMMARY OF WORKLOAD
ADMINISTRATIVE ASSISTANT
FY 2016-17

SUMMARY OF ACTIVITIES	DSP HOURS PER YEAR	DST
Commissions/Committees: ALUC, BOSPC, BOSSWC, BOSTC, DEMO, HPRC, TAC, TCPC (Ag, pkts, legal notices, hearing notices, mailings, posting on web, e-mails, minutes)	2,173	1.3
BOS Documents	96	.06
Planning Projects (Open, close, permits, docs, filing,	420	.25
Code Compliance (Building, Env. Health, Solid Waste, Planning, and Engineering (prepare notices, certified mailings, laminating, posting to CodeTrak, follow-up and research)	588	.35
Envision (Billing, record keeping, payments for food facilities, tattoo parlours, camps, swimming pools, and HazMat)	840	.50
Processing Mail for CRA	225	.14
Housing Program, Mobilehome Rent Control & BOSHPC	754	.45
Office Supply Ordering	64	.04
LAFCO	67	.04
Survey Clerical Support	1482	.88
Solid Waste Clerical Support	240	.14
Misc*	264	.16
TOTAL		4.31

*Misc: monthly calendar; meetings/training/travel arrangements and claims; reimbursement claims; annual report; Fish & Wildlife report; Development Process Quarterly Report; TCPC quarterly stipends; Code Compliance Quarterly Report; maintain leave calendar; personnel evaluations and filing; arrange job interviews and type questions, schedule, follow up letters; IT and Maintenance work order requests; Consultants List update; Cultural Resource list update; copier duties; library; time tracking; newspaper clipping; and special assignments.

MEMORANDUM

DATE: March 18, 2016

TO: Bev Shane, Director

FROM Karen Willenberg, Office Supervisor

RE: Recommendation to Make a Half-Time Administrative Assistant Position Full-Time

For the Fiscal Year 2016-17, I would like to propose the addition of a full-time Administrative Assistant. At the present time, there are 2.5 Administrative Assistant positions (2.0 in the Clerical Division and a .5 position in Survey) and a 1.0 Office Supervisor position in CRA. It is recommended that there be at least 4.0 positions to handle the increase in workload demands. As you know, the slowdown in the economy and new development over the past several years resulted in lay-offs in the Clerical Planning Division from 5 positions to 3 positions. As the down-sizing of the Clerical staff occurred with position eliminations, some tasks have been difficult to complete due to the reduced workforce. However, there has been in increase in economy, development, and code violations which increases the amount of time needed on those tasks and in general clerical support. In the last couple of years, Code Compliance has been added to the duties of the Clerical Division and we strive to handle all the complaints and notices that are generated, but there is always a need to spend more time on it. The Housing Division also is a demanding job and the Housing Coordinator is often left to tend to some of the duties that could be provided by clerical staff. The Solid Waste Division does not have any clerical support and would like to be included in this proposal and would share with the already funded half-time Survey Division position. The Survey Division has seen in increase of applications for Tentative Parcel Map submittals.

It is recommended that the 3.5 clerical staff be increased to 4.0 positions. This would allow more time to be spent on the County Survey Division, Housing Division, Solid Waste Division, and Code Compliance. I feel that having a full-time position, even though split between three Divisions would encourage that person to remain. Often part time people are looking for a full time position and end up quitting. Time spent training is lost on part-time individuals.

County Survey Division

The County Surveyor's Office is responsible for the performance of duties and tasks as prescribed and mandated by State Law and County Ordinance. Examination of maps and maintaining an index of all maps and related survey information are some of the mandatory responsibilities. Pursuant to County Ordinance, the County Surveyor's Office is also receives and processes applications for Tentative Maps; Lot Line Adjustments; Road Names, Vacations and Dedications; and Certificates of Compliance.

All Maps and Corner Records are submitted to and examined by the County Surveyor's Office for technical and mathematical accuracy, compliance with mapping standards, the State Land Surveyors Act, the Subdivision Map Act, and County Ordinance. We house, index, scan and provide copies of survey and mapping records. We also interact daily with private Land Surveyors, Title Companies, Realtors, Attorneys, private property owners, public agencies, and other County departments to provide assistance regarding surveying and land issues.

An Administrative Assistant position provides support to the CSO for the following tasks:

1. Answers the main Survey phone
2. Assists public regarding Surveying and mapping questions and research
3. Assists public agencies with surveying questions and research
4. Accepts, reviews, receipts and routes CSO applications:
    - Tentative Parcel maps
    - Lot Line Adjustments
    - Abandonments (excel)
    - Dedications
    - Map Checks
    - Road names
    - Map checks (PM, RS, SUB)
5. Enters applications into Trakit
6. Makes and labels application files
7. Tracks project approvals
8. Writes or types correspondence (MS word required)
9. Proofs letters and reports.
10. Schedules public hearings and publishes legal notices
11. Makes copies of maps and plans
12. Makes reproducible copies for Private Surveyor
13. Scans large format maps & plans
14. Indexes and files maps (excel required)
15. Indexes Corner Records (excel required)
16. Researches Deeds and Documents (E-hal files and Micro-fiche)
17. Maintains the public research room resource material
18. Maintains the front counter files
19. Maintain Web site information
20. Miscellaneous assignments

House Numbering:

The County Surveyor's Office staff also manages the House Numbering division. House Numbering is responsible for assigning house numbers in accordance with the County Uniform Property Numbering system. House numbers are issued during the building permit process. The County Surveyor's office staff reviews building permit plot plans to confirm that the correct dimensions, easements and record information are shown and assigns an appropriate house number. We also address numerous phone calls regarding house numbers.

The Administrative Assistant provides support to House Numbering for the following tasks:

1. Answers the House Numbering phone
2. Researches House Numbering questions
3. Maintains the new house numbering and road name logs.
4. Prepares notifications to agencies of new house numbers and road names.

Housing Division

Annual Loan Monitoring

Assist with annual affordable housing loan monitoring. The County currently has approximately 100 outstanding housing loans and the number grows each year as additional clients are assisted. Annual loan monitoring is very labor intensive and includes:

1. Maintaining the Loan Follow Up list showing whether or not the borrower/loan is current on insurance, utilities, tax and drive-by inspection;
2. Preparing and mailing out annual letters and follow-up letters requesting that owners supply a current copy of their insurance certificate and a copy of their utility bill showing they are occupying the residence;
3. Verifying on-line and with the Tax Collector's office to be sure their taxes are current and print the current tax information;
4. Following up with insurance agencies to obtain missing insurance certificates (currently done by Housing Program Coordinator due to limited clerical time available for housing);
5. Monitoring compliance and following up to obtain missing information, researching change of address, etc.;
6. Maintaining binders with compliance data, filing compliance information in the binders and client files (there is substantial paperwork involved and filing is very labor intensive);
7. Scanning and filing bi-annual site inspection reports, inserting inspection photos, etc.

Committees and General Clerical

Clerical staff provides support for the Board of Supervisors Housing Policy Committee (BOSHPC) and general clerical support to the Housing Division. Major tasks are listed below.

1. Mail, file, copy and prepare Agenda Requests for Board of Supervisors Agenda Reports,
2. Prepare Agendas for BOSHPC upcoming meetings, editing and attaching all supporting documentation, to include Ordinances, etc., along with Minutes from the previous meeting. This Agenda Packet gets mailed, e-mailed, and posted on Tuolumne County's website. Involves securing the meeting place.
3. The clerical person assigned to BOSHPC attends the meeting, takes Minutes and transcribes them. Various notices are prepared and sent out to include Legal Notices, Public Hearing notices, and e-mails reminding Commissioners of the meeting date and time.
4. Updating and supplying handouts to the public on First-time Homebuyer Program, Green First-time Homebuyer Program, Rental Assistance and Housing Rehabilitation program.
5. Updating the housing pages on the County website (currently not enough time available for this function).
6. If additional hours were available for housing, a clerical person could also help with agenda, minutes, and agenda packets for the Housing Loan Review Committee.

Mobilehome Rent Control Ordinance

This is a labor-intensive process for about four months every year. It includes keeping track of the Mobilehome Rent Control Ordinance by sending out notices and billing to all park owners notifying them of any Social Security Cost of Living increase. Residents of the 44 Mobilehome parks in the County are notified as well, because the park owners and the residents share the cost. Every year we collect information concerning the number of spaces under rent control. Clerical staff follows up on delinquent payments and sends delinquent payments to ORR to collect.

Solid Waste

The Solid Waste Division does not have day to day clerical support. The Clerical Division currently only provides support to the Board of Supervisors Solid Waste Committee by preparing Agendas, attending meetings, and transcribing Minutes for the Committee. Occasionally they are asked to assist once a year with sending out household hazardous waste postcards. The Solid Waste Coordinator has been performing a lot of tasks that could be completed by a clerical person and freeing up her time for other important duties. The Solid

Waste Coordinator has proposed clerical support for approximately 20 hours a month. These duties would include: general filing and clerical work, completing form letters and Opportunity to Correct letters that are presently filled out by the Solid Waste Specialist, updating handouts, posting information to the County's website, setting up household hazardous waste appointment and mailing out of postcards, posting of Manifest and BOLs after events and send to Waste Management, provide support for the BOSSWC prepare RFP packets, track insurance and bonds for contracts, issue permits, and update Operation Plans yearly.

Code Compliance

The Building Division is responsible for the operation of Code Compliance operations to include taking complaints by phone, e-mail or web entries. Once a case is open in CodeTrak, a restriction is then placed on the property in LandTrak. A case number is assigned according to what kind of violation (Building, Planning, Environmental Health, Solid Waste, or Engineering/Grading). Information is then logged into CodeTrak and a date for inspection is set. A follow up date of 30 days is logged in so that a report can be run with statistics. An officer is assigned, along with a brief description of the violation, and then a project number is created in PeopleSoft (time tracking) so that all parties working on the code compliance case can keep track of the time they have time spent on the violation.

Once the inspection is complete, a building official notifies the clerical person to prepare a notice, either Opportunity to Correct, Notice and Order, or Final Abatement and Demand for Payment. The violator is often given 30 days to correct the violation. The Chief Building Official reviews and signs the document before mailing. The letter is mailed certified, return receipt and a first-class mail copy is also sent to the violator. A proof of service is signed by the clerical person. Occasionally, laminated copies need to be prepared for posting on the property. In CodeTrak the follow up date must be updated to reflect the Correction Date deadline. The CodeTrak project number is written on the certified mail receipt and at the bottom of the certified mail green card for tracking purposes.

The notice is scanned along with the proof of service and any pictures or letters received on the case and attached to CodeTrak. Once the case is closed we take the restriction off the property and close file.

Recently, the Building Division has been doing more inspections on open violations and the notices and documentation in CodeTrak has increased substantially. The amount of time it takes to log in, issue the violation notice, and do the record keeping required, is endless.

This Code Compliance clerical support is in desperate need of a .5 position to accurately keep up on the process. The clerical person that was completing the tasks was promoted to the Office Supervisor position and has a new set of duties. The code compliance notices and upkeep of the CodeTrak program are completed only when time allows or there is an emergency situation. That position also is in the process of training one Administrative Assistant as a backup person with several tasks. The building inspectors and the Chief Building Official are assisting in preparing notices as well as the Office Supervisor and one Administrative Assistant.

GENERAL CLERICAL DUTIES

The Administrative Assistant and the Office Supervisor in the Clerical Division do a myriad of duties to include clerical tasks for Planning, Environmental Health, Building, Housing,

Engineering, Survey, Fleet Services, GIS, and Solid Waste. There is never enough time to complete every task that needs to be completed and several things are put on the "back burner" until time allows. The Clerical Division gives support to ten Commissions/Committees to include the Airport Land Use Commission, Board of Supervisors Housing Policy Commission, Board of Supervisors Planning Committee, Board of Supervisors Solid Waste Committee, Board of Supervisors Transportation Committee, Historic Preservation Review Commission and the HPRC's Demolition Committee, Local Area Foundation Commission, Technical Advisory Committee, and the Tuolumne County Planning Commission. The Clerical Division attend most of these meeting on a monthly basis with the TCPC being two times a month. The Minutes of these meeting are crucial to the Department and are used for review of projects that go before the Board of Supervisors.

Board of Supervisor packets are prepared and copied for Planning, Building, Housing, Survey, Engineering, and Solid Waste.

The Envision program is very time consuming and used to produce billing, record keeping, and payments of Food Facilities, Haz-Mat facilities, Tattoo Parlor's, Camps, and swimming pools in Tuolumne County.

With over 176 planning applications received in 2015, the Clerical Division is busy opening, closing, sending out hearing notices, preparing legal notices, letters, typing permits and other documents.

The Clerical Division is encouraged to attend conferences and is required to take on-line training.

Office Supplies are ordered by the Clerical Division with an approximate budget of $30,000 to include ordering of standard office supplies, desks, chairs and equipment.

Miscellaneous duties include preparing a CRA monthly calendar with deadlines and other useful information, updating the Consultants List, updating and maintaining the Cultural Resource List, servicing all copy machines on the fourth floor, maintaining the CRA Library, clipping newspaper articles that relate to projects, special assignments to include ordinance code updates and copying large files. We also organize several CRA meetings, trainings, and conferences where we make facility reservations, travel plans, supply food, and clean up.

Several reports are prepared by the clerical staff to include a monthly Fish & Wildlife Report, a Quarterly Development Process Report, LAFCO quarterly billing, TCPC Quarterly stipends, Code Compliance quarterly reports, as well as the Annual Report.

The Clerical Division makes arrangements to process job applicants with information, set up interviews, type questions, rate the score sheet, and send out follow-up letters and e-mails. Personnel evaluations are scored and frequently typed up, and filed in personnel files.

Tuolumne County
Human Services Agency

Ann E. Connolly
Director

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August 24, 2016

To: Board of Supervisors
Craig Pedro, County Administrator

From: Ann Connolly, Director
Human Services Agency

Subject: FY 2016/2017 Adopted Budget-Human Services Agency Personnel Requests

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I am submitting these proposed personnel actions for the Human Services Agency for fiscal year 2016/2017. This memo contains proposed personnel actions for the FY 2016/2017 Department of Social Services (DSS) and Behavioral Health (BH) adopted budgets, the programmatic justifications, with an attached cost analysis. This proposal would add three additional positions in DSS for a total of 112.8 FTE. With the elimination of the Psychiatrist position, there would be a net of two positions in BH for a total of 65 FTE.

Department of Social Services

General Services Unit Proposed Personnel Recommendation:

Convert .8 FTE Staff Services Analyst I/II to .8 FTE Staff Services Analyst III (FY cost $4,653; annual cost $6,049)

The position would be added to provide first line lead Analyst support for the analyst core, for activities that would include personnel, contracts, staff development, and purchasing, and would be tasked with the following:

- Provide guidance and technical direction to staff performing in their assignments; plan, prioritize, assign, and delegate tasks; monitor work of staff to ensure that it meets quality, quantity, and timelines
- Work with staff to develop professional goals, and meet with staff once weekly to discuss progress on established goals
- Conduct surveys, perform advanced research and statistical analysis on administrative, fiscal development, and/or program topics for all HSA departments
- Make recommendations on existing and proposed organization policies and procedures, programs, systems, and functions of assigned programs, including equipment usage, staff, work flow, space utilization, and training plans
- Create and deliver the most complex oral presentations to a variety of audiences
- Perform the most complex data analysis and reporting requirements, including audits
- Consult with and advise department staff, evaluate effectiveness and determine feasibility of proposed organizational, policy, systems and department functions,

- Recognition of various awareness months (Child abuse prevention, mental health, etc.)
- Medical trends by generation as they relate to cost

New Mandates:

Resource Family Approval (RFA): A program which replaces the multiple processes of licensure for different types of foster youth care providers (relatives, foster parents, non-related extended family members, etc.) in favor of an entirely new single process. This has required extensive research and review of State regulations and All County Letters, contacting other counties, creating a matrix for implementation, corresponding with the State, and facilitating meetings to ensure that all departments involved (Probation, CWS, Foster Care Licensing, Eligibility) are kept abreast of the latest State directives and developments, and create implementation plan. This program will require the use of one analyst extensively.

Federal Case Review: Federal mandate that requires an extensive, qualitative review of Child Welfare Services/Probation cases selected by the State. Reviews must be conducted by a supervisor outside of the purview of Child Welfare Services, and must then undergo a second-level review by a manager outside the purview of CWS. 5 cases per quarter are reviewed which requires reading and reviewing the entire case, interviewing all parties to the case, using an assessment tool, writing narratives on findings, and providing feedback to the department on identified patterns and areas for improvement.

The Staff Services Analyst III will perform the most complex analytical duties and program work that require advanced and extensive knowledge, and will also act as a lead worker by monitoring and reviewing the work of the other department analysts (currently 2 new Staff Services Analyst Is, with recruitment for a third in process).

- A Staff Services Analyst III is necessary to work on the most complicated analysis and resulting contracts with the highest financial obligations such as:
  - Inmate and Detainee Health Services ($923,386.00)
  - Juvenile Detention Center Medical Services (still in process)
  - Residential placement contracts ($300,000+ per year)
  - Ambulance Service ($3,469,767)

- The staff to manager ratio in the unit is currently 7 to 1. The addition of the Staff Services Analyst III will provide the analysts with immediate access to technical assistance.

Protective Services Proposed Personnel Recommendation:
Add 1.0 FTE Office Assistant II (FY cost $$40,079; annual cost of $49,622)
This position would be added in order to meet the Board Goal of developing and managing daily operation of the new Child and Family Visitation Center. The Center is ready to open and operations will occur from 8 a.m. to 5 p.m. daily once this position is filled.

Expected work assignments for this job function include:
- Coordinating all Visitation Activity:
- 50 children served, 37 visits, totaling 74 service hours per week
- Vehicle/Transportation management

- Ongoing follow-up throughout a child's placement in foster care with relatives; Relatives at any point in a child's foster care case may be an option for future placement and/or a supportive connection.
- Prepare written reports for Court

Family Team Meetings: Coordinate/Facilitate

Activities to complete this job function include the following for an average of 98 youth in foster care:

- Coordinate and facilitate family team meetings including:
  - Safety mapping
  - Case planning
  - Visitation planning
  - Prevention planning
- Coordinate and facilitate Child and Family Teams (CFTs):
  - At each new entry to foster care
  - Every 90 days
  - When placement is at risk or child has qualifying behaviors/issues
- Gather/incorporate input from multiple stakeholders and results of 360 degree evaluation of youth
- Prepare written action plan/next steps
- Manage outcomes data

The workload reflects an increase of 61 hours per week, with the new social worker position managing 40 hours per week. The remaining workload will be prioritized and absorbed by existing staff who are currently working caseloads that are 40-60% higher than the optimal workload standard established by the SB 2030 Workload Study for CWS social workers. Risks of not securing the position include failure to meet mandated program requirements and timeliness, possible longer times in foster care than necessary, poor placement matches resulting in more frequent placement changes for youth, and potential for increased risk of abuse.

Cal WORKS/Welfare to Work Proposed Personnel Recommendation:
Add 1.0 FTE Social Worker I/II/III and Delete 1.0 FTE Integrated Case Worker (FY cost $6,216; annual cost $7,696)

The Integrated Case Worker (ICW) position provides basic employment services to clients and performs casework management duties for both benefit and employment services programs. The duties performed by Social Workers better align with the expertise required for the more intensive CalWORKs case management programs such as Family Stabilization, Housing Support and Linkages. Additionally, the position will be tasked with training, quality control review, and lead worker responsibilities which are similar to the tasks performed by lead workers in the Eligibility Worker classification.

Family Stabilization (FSP):

During FY 14/15, 28 families were served and during the first seven months of FY 15/16, 10 families have received services. This program is designed to provide intensive case management services to families in immediate need and crisis situations that without

the family can benefit from the assistance available through CalWORKs such as Family Stabilization, Housing Support, or other offered services.

Intervention ensures families who are involved in both CalWORKs and CWS experience the service coordination and family engagement they need to keep a safe and stable home for their children while working toward self-sufficiency. Three possible intervention strategies throughout the CWS case life cycle:

- Emergency Response and CalWORKs - Parents with an open CalWORKs program who present urgent needs during their initial involvement with CWS can benefit from immediate coordination activities such as; resolving a sanction to maximize cash assistance; referring a parent to specialized assessment and/or treatment services (mental health, domestic violence, substance abuse) or connecting a family to housing assistance; stability for the family can be achieved more quickly and safely while still working toward economic self-sufficiency.

- Family Maintenance and CalWORKs - When a family has an open CalWORKs case and the parents are working with CWS to improve their parenting capabilities while the children remain safely at home, service coordination can be critical to their success. Streamlining case plan activities, eliminating redundancy, accessing available resources from CWS and CalWORKs and jointly monitoring progress creates a more realistic, responsive and coordinated service experience for the family.

- Family Reunification and CalWORKs - If parents were on CalWORKs when their children were removed by CWS for safety reasons, there is still an important opportunity for service coordination with parents eligible to Welfare-to-Work. While cash assistance is no longer available to the parent while their children are in out-of-home care, the parent can continued to receive specialized assessment and/or treatment services through CalWORKs. More often than not, mental health, domestic violence and substance abuse services are the critical resources necessary to help a parent meet their child welfare case plan goals, reunite with their children, and continue on the road to economic self-sufficiency.

Cal WORKS/Welfare to Work Proposed Personnel Recommendation:
Add 2.0 FTE Services Support Assistant I/II positions and Delete 2.0 FTE Senior Office Assistants (FY cost $3,924; annual cost $9,275; I level at 280 pay range, II level at 300 range)

This classification better aligns with the unit's need as it pertains to the necessity to have a position(s) that will be dedicated and required to have the ability to operate the multiple automated systems that directly impact the unit's workflow. The incumbents will be required to master a minimum of four statewide automated systems and leverage the information to support the daily functions of case carrying staff.

The Services Support Assistant I and II job specifications include the ability to operate a variety of department automated systems, equipment, or specialized software programs (such as MEDS, C-IV, CWS/CMS, CMIPS, etc.); as well as perform data management responsibilities for program support functions; performs a variety of specialized clerical duties in support of

reduce persons not showing for critical medication appointments, and assure attendance to various groups at the Enrichment Center.

- Return persons to their homes from out of county psychiatric placements after being stabilized. Hospitals used are frequently at long distances, such as Visalia and Sacramento. Transportation return to community was required for over 300 persons this past year, often necessitating a transportation officer to be gone for over 8 hours.
- Substance use funding requirements associated with perinatal program transportation for both medical appointments and services to the substance use programs
- Peer Specialist supported groups to provide aftercare support, self-management skill reinforcement and activities within the community to reduce need for higher levels of care and access resources to reduce risk of hospitalization and/or homelessness Approximately 30 persons attend 3 days per week for skills building, with additional attendees to other specialized groups.

The 1.0 FTE position supports the need to meet the Board goal of addressing needs of vulnerable populations. This position will be fully supported by MHSA and AOD funding.

Proposed Personnel Recommendation:
Add one 1.0 FTE BH Clinician I/II/III (FY cost $70,371; annual cost $91,483)
With the initiation of AB403, many of the foster and probation youth who are in placements out of County are anticipated to be returning to homes locally. Some of these children are at high risk for psychiatric hospitalization, multiple placement failures and long term challenges in the management of their symptoms.

- The expected caseload for a children's clinician for children of standard service need is between 35 and 40 youth. There is currently an average of 94 youth in foster care, of which many may have need of service at a higher level than standard care services. This would equate to another full caseload that is not currently active to the Department.
- The homes and family systems to which the foster children return are anticipated to have significant service needs to support success. Clinical staff, trained specifically in working with families and foster care youth, is critical to the success of the youth and the care providers to avoid having the children placed back out of County into group homes or short-term residential treatment programs.
- A position that is trained and dedicated to this child population will assure higher frequency of therapy at 1-2 times per week, direction in Therapeutic Behavioral Services and children's Full Service Partnership, and provide in-home clinical evaluation and support as needed.

Without this position, the ability to accommodate the additional services for foster care youth will result in reduction in other services and increase risk to the adult vulnerable populations that are within our beneficiary groups. This position would be primarily supported through Medi-Cal and EPSDT; no county general funds are required.

FUND	DEPARTMENT	ACTION	EFF. DATE	DESCRIPTION	INCUMBENTS	FINANCIAL IMPACT	FINANCIAL IMPACT
						Eff Date Cost	Annual
Human Services Agency							
1145	Behavioral Health	Addition	09/18/16	Transportation Officer (1 FTE)	Vacant	$ 47,561	$ 61,829
1145	Behavioral Health	Addition	09/18/16	Behavioral Health Clinician I/II/III (1 FTE)	Vacant	$ 70,371	$ 91,483
1145	Behavioral Health	Addition	09/18/16	Behavioral Health Program Supervisor (1 FTE)	Vacant	$ 87,561	$ 113,829
1145	Behavioral Health	Delete	09/06/16	Psychiatrist	Vacant	$ (241,863)	$ (299,450)
					SUBTOTAL	$ (36,371)	$ (32,309)
1150	Social Services	Conversion	09/18/16	Staff Services Analyst I/II (.8 FTE) to a Staff Services Analyst III (.8 FTE)	Incumbent	$ 4,653	$ 6,049
1150	Social Services	Addition	09/06/16	Office Assistant I/II (1 FTE)	Vacant	$ 40,079	$ 49,622
1150	Social Services	Addition	09/06/16	Social Worker I/II/III (2 FTE)	Vacant	$ 114,502	$ 141,765
1150	Social Services	Delete	09/06/16	Integrated Case Worker I/II (1 FTE)	Vacant	$ (51,035)	$ (63,186)
1150	Social Services	Addition	01/22/17	Services Support Assistant I/II (2 FTE)	Internal Recruitment	$ 55,855	$ 132,021
1150	Social Services	Delete	01/22/17	Senior Office Assistant (2 FTE)	Incumbent	$ (51,931)	$ (122,746)
1150	Social Services	Addition	09/06/16	Social Worker Assistant I/II (1 FTE)	Vacant	$ 51,595	$ 63,880
					SUBTOTAL	$ 163,719	$ 207,405
					Total Cost / (Savings)	$ 127,349	$ 175,096

ATTACHMENT "C"

Allocated Positions by Department

DEPARTMENT REQUESTED
ALLOCATED POSITIONS BY DEPARTMENT

August 29, 2016	ADOPTED 2010-11	ADOPTED 2011-12	ADOPTED 2012-13	ADOPTED 2013-14	ADOPTED 2014-15	ADOPTED 2015-16	MID-YEAR 2015-16	FINAL 2015-16	Recommended 16/17	Net Change
General Budgets										
Board of Supervisors	6.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	6.00	0.00
County Administrative Office	5.00	5.00	5.00	5.00	5.00	5.00	1.00	6.00	6.00	0.00
Office of Emergency Services	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Auditor-Controller	13.00	13.00	13.00	13.00	13.00	13.00	0.00	13.00	13.00	0.00
Treasurer/Tax Collector	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	4.50	0.50
Assessor/Recorder	14.00	14.00	14.00	14.00	14.00	14.00	0.00	14.00	14.00	0.00
Archives	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00
Assessor -St Partnersip Program	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00
Office of Revenue Recovery	7.50	6.50	6.50	6.50	7.00	7.00	0.00	7.00	7.00	0.00
County Counsel	5.00	4.80	5.00	4.00	5.00	5.00	0.00	5.00	5.00	0.00
Human Resources	3.80	3.80	3.80	3.80	3.80	3.80	0.00	3.80	3.80	0.00
Elections	2.00	1.00	1.00	1.00	1.00	2.00	0.00	2.00	2.00	0.00
Facilities Management	24.00	17.00	17.00	16.00	16.00	16.00	0.00	16.00	16.00	0.00
Film Commissioner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology	20.00	15.00	15.00	14.00	14.00	15.00	0.00	15.00	16.00	1.00
Surveyor	2.00	2.00	2.00	2.00	2.00	3.00	-3.00	0.00	0.00	0.00
Jamestown Mine	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General	108.30	93.60	93.30	90.30	91.80	96.80	-1.00	95.80	97.30	1.50
Public Protection										
District Attorney	16.00	15.00	15.00	15.00	15.00	16.00	0.00	16.00	16.00	0.00
D.A. Spousal Abuse Prosecute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D.A. Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	0.00
D.A. VW Outreach & Advocacy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
D.A. Verticle Prosecution	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
D.A. Violence Against Women Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Defender	6.80	6.30	6.30	6.50	6.50	6.50	0.00	6.50	6.50	0.00
Sheriff/Coroner*	64.50	60.00	60.00	60.50	67.50	71.00	0.00	71.00	70.00	-1.00
Sheriff - Court Security	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff - Communications	13.00	13.00	13.00	12.00	12.00	12.00	0.00	12.00	12.00	0.00
Sheriff - Tuolmne Narcotics Team	5.00	5.00	4.00	3.00	3.00	3.00	0.00	3.00	3.00	0.00
Sheriff - Jail	41.00	41.00	43.00	46.00	47.00	48.00	0.00	48.00	49.00	1.00
Probation	30.00	30.00	37.00	37.00	35.00	35.00	0.00	35.00	35.00	0.00
Probation - Juvenile Hall	0.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00	14.50	3.50
County Fire	4.50	4.80	3.00	3.00	3.00	3.00	0.00	3.00	3.00	0.00
Agriculture Comm/Wts & Meas	5.00	4.00	4.00	4.00	5.00	5.00	0.00	5.00	5.00	0.00
Community Development Dept	20.80	23.63	23.50	22.50	24.75	27.75	3.25	31.00	31.00	0.00
Code Compliance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Control	9.00	8.75	8.75	8.00	9.00	10.00	0.00	10.00	10.00	0.00
Total Public Protection	225.60	221.48	227.55	227.50	231.75	251.25	3.25	254.50	261.00	6.50
*Sheriff/Coroner allocated positions = 61.5										
Public Ways and Facilities										
PW - Administration	5.50	4.00	3.00	12.00	14.00	14.00	0.00	14.00	12.00	-2.00
PW - Eng. Svcs - Development	4.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW - Eng. Svcs - Projects	5.80	5.80	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW - Traffic & Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works - Road Maintenance	38.00	30.00	30.00	29.00	29.00	29.00	0.00	29.00	25.00	-4.00
PW - Special District Admin	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00
Total Public Ways and Facilities	54.30	43.80	43.00	42.00	44.00	44.00	0.00	44.00	38.00	(6.00)
Health and Sanitation										
Air Pollution Control	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00
Health	20.20	15.20	16.20	17.40	19.20	20.20	0.00	20.20	20.20	0.00
Women, Infants & Children (WIC)	0.00	4.90	5.00	5.00	5.00	5.00	0.00	5.00	5.00	0.00
Tobacco Control	1.80	1.80	1.80	2.00	2.00	2.00	0.00	2.00	2.00	0.00
Environmental Health	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Behavioral Health	49.50	48.80	52.60	53.00	58.00	63.00	0.00	63.00	65.00	2.00
Total Health and Sanitation	80.10	72.70	77.60	79.40	86.20	92.20	0.00	92.20	94.20	2.00
Public Assistance										
Social Services	101.00	98.50	107.00	110.60	108.60	107.80	2.00	109.80	112.80	3.00
Veterans	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.50	0.50
Total Public Assistance	103.00	100.50	109.00	112.60	110.60	109.80	2.00	111.80	115.30	3.50
Education										
Library	9.75	8.25	8.25	8.25	8.25	9.25	0.75	10.00	10.00	0.00
Farm Advisor	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Education	11.75	8.25	8.25	8.25	8.25	9.25	0.75	10.00	10.00	0.00
Recreation										
Boat Patrol	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	0.00
Recreation	1.60	1.60	2.40	2.80	2.80	2.80	0.00	2.80	2.80	0.00
Standard Park	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00
Youth Centers	3.00	2.40	2.40	2.40	2.40	3.00	0.00	3.00	3.00	0.00
County Museum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Recreation & Cultural	9.60	9.00	9.80	10.20	10.20	10.80	0.00	10.80	10.80	0.00
Enterprises & Internal Service Funds										
Airports	3.00	3.50	3.50	3.50	3.50	3.50	0.00	3.50	4.00	0.50
Public Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuolumne General Medical Facility	34.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Home Health - VNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Day Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00
Fleet Services	0.00	6.00	7.00	7.00	7.00	7.00	0.00	7.00	7.00	0.00
Radio Communications	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00
Solid Waste	4.00	4.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	0.00
Ambulance	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00
Total Enterprise & Internal	43.70	18.50	18.50	18.50	18.50	18.50	0.00	18.50	19.00	0.50
Grand Total	**636.35**	**567.83**	**587.00**	**588.75**	**601.30**	**632.60**	**5.00**	**637.60**	**645.60**	**8.00**

ATTACHMENT "D"

Information Technology Steering Board

8/30/2016

Final FY 2016-17 ITSB List

Project Name	BOS Goal	Mandate	Outside Funding	COI	Department	PeopleSoft "PS"	App Dev & Support "ADS"	Network Services "NS"	Service Desk "SD"	IT Grand Total	Client Hours	Capital Expense	Notes
Telecommunications - Planning and Upgrade	No	No	No	ENT	Net-Ent		16	360	100	476	200	$1,000,000	Telecom Fund
Storage Area Network - Replacement	No	No	No	ENT	Net-Ent		12	84	8	104	35	$5,000	Purchased FY 14/15 - will utilize contractor
Annual Server Refresh 13/14	No	No	No	ENT	Net-Ent		10	80	25	115	9	$10,000	Exchange and Active Directory - will utilize contractor
CVIN/CENIC Library Connection	Yes	No	Yes	AF	Lib			48		48		$45,000	Library Access includes public wi-fi
Juvenile Detention Center - Construction	Yes	No	Yes	FAC	PRO		12	216	8	236	66	$22,000	
Juvenile - CaseloadPro	Yes	No	No	PS	Pro		140	24	12	176	146	$25,000	
Justice Center - Site Planning/Construction	Yes	No	No	ENT	Net-Ent		12	100	12	124		$315,357	Site Utilities - Network Connectivity
New County Jail - Planning	Yes	No	Yes	PS	SO		32	160		192			
Transit Center Planing/Construction	Yes	Nq	Yes	DR	TCTC		12	72	8	92		$18,000	
County Network Access from the Courts	No	No	No	LJ	PRO/DA		5	35		40	5	$8,700	
Jail Management System - Business Requirements Study	No	No	No	PS	SO		120	8		128	24		
WAN Upgrades - Remote Sites	Yes	No	Yes	ENT	Net-Ent		8	81	24	113		$65,000	Probation Day Reporting Center, Ambulance, Standard Park and Fleet Services
Property Tax System Replacement	Yes	No	Yes	AF	ASR		344	80	32	456		$357,000	
Ambulance Case Management (Outfielder)	No	No	Yes	HS	AMB		48	64		112	24	$17,700	
HalFile Upgrade	No	No	No	AF	RCR		61	24	4	89		$25,000	Modernization Fund
Dispatch Radio Upgrade	No	No	No	LJ	SO		28	12	4	44	32	$160,000	
Network Access Control	No	No	No	ENT	Net-Ent			146		146		$40,000	End of Life
Air Pollution & Inspection Database	Yes	No	No	DR	Ag		82			82			
Velocity Upgrade	No	No	No	ENT	Net-Ent		62	52	6	18		$22,000	
RTL First Upgrade	No	No	No	AF	Tax		28	24	6	46		$38,000	
ERP System Replacement	Yes	No	No	AF	AUD	388	80	80	40	588		$200,000	Finance, HR and Budget
DSS - Case Management System	No	No	No	HS	DSS		56	8	24	88	24	$40,000	Adult Protective Services and Public Guardian
Mobile RIMS (Mobile Data Terminals)	Yes	No	No	LJ	SO		32	40	72	144	122	$51,000	Network Appliance. 4K per car
Justice Network Expansion	No	No	No	LJ	PRO/DA			48	12	60		$32,000	Trust Fund
ProLaw 2016 Upgrade	No	No	No	LJ	CC/PD		78	32		110		$13,250	
CUBS Interface	Yes	No	No	AF	ORR		148			148			
SO Civil Management System	No	No	No	LJ	SO		140	16		156	60	$48,750	
Annual Server Refresh 16/17	No	No	No	ENT	Net-Ent		10	112	5	127	35	$48,000	
County Security Controls (Surveilance, Alarms, Access)	No	No	No	ENT	Net-Ent			82	12	94		$30,000	Tax, Recreation, Facilities, Airport, Youth Centers
County Wireless Access	No	No	No	ENT	Net-Ent			98	12	110	38	$60,000	ANF, Admin, Standard Park, DA, Public Defender, BH, Courts
ArcGIS 10.3 Upgrade	No	No	No	DR	CRA		78	12	6	34		$5,000	
Smart Justice	No	No	No	LJ	PRO/SO		40	40	12	92		$7,500	
Service Desk Software Replacement	No	No	No	ENT	Net-Ent		28	64	48	140		$36,000	End of life
Document Management - Business Requirements Study	Yes	No	No	ENT	Net-Ent		40			40			
E-Trapping Database	No	Yes	No	DR	Ag		38			38			
Totals						**388**	**1,722**	**2,302**	**492**	**4,728**	**820**	**$2,745,257**	
Available Hours						420h	1,680h	1,680h	500h	4,280h			
Difference						**32**	**(42)**	**(622)**	**8**	**(448)**			

ATTACHMENT "E"

General Capital Budget

County Capital Fund
FY 2016-17 Final Budget

8/25/16		Budget		Revenues							
Account	Project Name	Proposed Budget	Beg. Fund Balance	General Fund	Court Const.	Crim Justice	GIGER	State	Other Sources	ISF Loan	Totals
522144	Maintenance-Flooring	$ 20,000		$ 20,000							$ 20,000
532225	Loan Payments (L&J Property)	$ 381,000		$ 139,000	$ 2,000	$ 150,000	$ 90,000				$ 381,000
532230	Loan Payments (L&J Const. Projects)	$ 161,520		$ 161,520							$ 161,520
542014	Reroofing Projects	$ 611,974	$ 234,859	$ 288,925					$ 56,202		$ 579,986
542200	Buildings & Improvements	$ 93,000	$ 25,000	$ 68,000							$ 93,000
542262	Law & Justice Center	$ 2,554,692	$ 371,740							$ 2,182,952	$ 2,554,692
542264	Museum Improvements	$ 25,000	$ 25,000								$ 25,000
542267	Courthouse Rehabilitation	$ 15,000							$ 15,000		$ 15,000
542276	Jail Project	$ 2,298,802	$ 1,340,944							$ 957,858	$ 2,298,802
542304	Regional Juvenile Center	$ 6,651,188						$ 5,864,492		$ 786,696	$ 6,651,188
542315	Jail Repairs	$ 35,000	$ 35,000								$ 35,000
542340	Veteran's Hall Improvements	$ 3,500		$ 3,500							$ 3,500
542358	TH Pool Fencing & Landscape	$ 5,700	$ 5,700								$ 5,700
542363	Foundry Building	$ 180,000		$ 180,000							$ 180,000
542415	Tuolumne Pool Liner	$ 125,000		$ 125,000							$ 125,000
542485	HVAC Replacement Projects	$ 35,000		$ 35,000					$ 9,718		$ 44,718
542603	FHWC ADA Ramp	$ 40,000							$ 40,000		$ 40,000
542604	BH Remodel	$ 23,642							$ 45,912		$ 45,912
	Grand Totals	***$ 13,260,018***	***$ 2,038,243***	***$ 1,020,945***	***$ 2,000***	***$ 150,000***	***$ 90,000***	***$ 5,864,492***	***$ 166,832***	***$ 3,927,506***	***$ 13,260,018***

ATTACHMENT "F"

Road Construction Budget

FISCAL YEAR 2016-2017 ADOPTED BUDGET
ROAD FUND CAPITAL PROJECTS LIST

	EXPENDITURES	REVENUE												
PROJECT NAME	TOTAL EXPENDITURES	BEGINNING FUND BALANCE	STATE MATCHING (RSTP) 451261	STATE STIP (REG IMP) 451290	FEDERAL HIGHWAY ADMIN 463115	FEDERAL CMAQ FUNDS 463125	FEDERAL BRIDGE (HBP) 463125	FEDERAL SAFETY (HSIP) 463130	OTHER GOVT MIWUK TRIBAL FUND 469895	TRAFFIC MITIGATION FUND other 471660	TRAFFIC MITIGATION FUND county 471665	OTHER GOVT LTF (TCTC) 469815	OPERATING TRANSFER IN 495001	TOTAL FUNDING
Mono Way Widening	180,654										180,654			180,654
Lime Kiln Road Bridge at Curtis Creek	496,375						496,375							496,375
Rawhide Road at Woods Creek	1,397,958						747,805				650,153			1,397,958
Jacksonville Road at Tuolumne River	898,121	3,014					795,107					100,000		898,121
Hardin Flat at South Fork Tuolumne River	194,219						194,219							194,219
High Reflectivity Sign Replacement	625,385	62,538						562,847						625,385
Draper Mine Road Bridge	393,298	29,348					363,950							393,298
Bridge Preventative Maintenance Plan	1,045,072	119,870					925,202							1,045,072
Algerine/Wards Ferry Bridge	1,878,043						1,878,043							1,878,043
Traffic Signal - Standard at Tuolumne Rd	227,336								224,836			2,500		227,336
Traffic Signal - 5th Avenue at SR108	1,855,476										1,855,476			1,855,476
Evergreen Road Reconstruction	100,000		100,000											100,000
Mono Way Operational & Safety Project	418,039			418,039										418,039
Yankee Hill/Jackson Road Reconstruction	290,299	121,800								21,249		147,250		290,299
Big Creek Shaft Rd Crossing Big Creek	496,243						496,243							496,243
Italian Bar Rd Crossing Rose Creek	413,590						413,590							413,590
Parrots Ferry Road Reconstruction	415,463	290,463										125,000		415,463
Tuolumne Park & Ride	290,973	44,263				52,973						193,737		290,973
Buchanan Road	165,000				165,000									165,000
Parrots Ferry/SR 49 Intersection	174,723	17,472						157,251						174,723
Tuolumne Road Widening	63,568	6,357						57,211						63,568
Phoenix Lake Road Widening	47,428	4,743						42,685						47,428
Red Hills Road at Six Bit Creek	177,863						177,863							177,863
Sims Road at Six Bit Creek	234,250						234,250							234,250
Wards Ferry at Deer Creek Bridge	391,163						391,163							391,163
Roadway Safety Signing Audtin	302,000							302,000						302,000
PS&S Auditor-Controller	500	500												500
Special Departmental Expense	125,000												125,000	125,000
Paving Projects	464,319	464,319												464,319
Total	**13,762,358**	**1,164,687**	**100,000**	**418,039**	**165,000**	**52,973**	**7,113,810**	**1,121,994**	**224,836**	**21,249**	**2,686,283**	**568,487**	**125,000**	**13,762,358**

ATTACHMENT "G"

Airport Capital Budget

FY 2016-17 ADOPTED AIRPORT CONSTRUCTION BUDGET

PROJECT NAME	EXPENDITURES	REVENUE				
	TOTAL EXPENDITURES	BEGINNING FUND BALANCE	COLUMBIA AIRPORT TRANSFER	STATE MATCH	FEDERAL AVIATION FUNDS	TOTAL FUNDING
Columbia Airport Master Plan	342,031		18,854	12,958	259,163	290,975
Columbia Taxiway B & C	1,972,223		112,939	88,750	1,775,001	1,976,690
Total	**2,314,254**	**46,589**	**131,793**	**101,708**	**2,034,164**	**2,314,254**

ATTACHMENT "H"

FY 2016-17 Appropriation Limit Computation

OFFICE OF THE AUDITOR-CONTROLLER

"Proudly Serving the Financial Needs of Tuolumne County"

DEBORAH BAUTISTA, CPA
Clerk & Auditor-Controller

DATE: August 30, 2016

TO: Honorable Board of Supervisors

FROM: Deborah Bautista, Clerk & Auditor-Controller

SUBJECT: **2016-17 APPROPRIATION LIMIT COMPUTATION**

REF: Government Code Sections 7902 & 7910 and Article XIIIB of the California Constitution

Per the above articles, the amount of proceeds of taxes within the County can only increase by one of six methods:

1) The County of Tuolumne population times, per capital increase times, prior years limit.

2) Surrounding counties' population increase, times per capital increase times, prior year limit.

3) The City of Sonora's population increase, times the per capita increase, times prior year limits.

4) The County of Tuolumne's population increase, times non-residential increases, times prior year limit.

5) Surrounding counties' population increase, times non-residential increases, times prior year limit.

6) The City of Sonora's population increase, times the non-residential increase, times prior year limit.

The current fiscal year of taxes is then compared with the appropriation limit to ensure that they are not in excess of said limits.

2 South Green Street, Sonora, CA 95370
Phone: (209) 533-5551 Fax: (209) 533-5627
www.tuolumnecounty.ca.gov

Attached are the six calculations you have to choose from. I recommend alternative Two (2) .This calculations enables the appropriation limit to increase by the largest amount. The following computation, for fiscal year 2016-17 reflects the budgeted tax proceeds for this fiscal year is only 34.05 % of the allowable appropriation limit.

2015-16 Appropriation limit	$130,741,198
Surrounding counties' population increase times the Per capita increase times the 2015-16 limits.	1.06217
2016-17 Appropriation Limit	$138,869.378

Proceeds of Taxes	$47,286,444
Non-Proceeds	70,555,528
Fees	15,168,977
Transfers	5,272,243
Total Budget	**$138,283,192**

I would request that the Board approve the above computation proving that the appropriation limitation will not be exceeded in fiscal year 2016-17.

NOTE:

2015-16 Appropriation Limit	$130,741,198
Population decrease 2015-16	-.28 %
Per Capita increase 2015-16	5.37 %
Non-residential new construction 2015-16	1.18 %

Tuolumne County
2016-17 Appropriation limit computations

1) The County of Tuolumne's population increase times per capita decreases times the 2015-16 limits.

N/A

2) The surrounding counties' population increase times the per capita increase times the 2015-16 limits.

1.00803833 x 1.0537 x $130,741,198= $138,869,378

3) The City of Sonora's population increase times the per capita decrease times the 2015-16 limits.

N/A

4) The County of Tuolumne's population increase times non-residential increase times 2015-16 limits.

N/A

5) The surrounding counties' population increase times the non-residential increases times 2015-16 limits.

1.00803833 x 1.0118 x $130,741,198= $133,347,286

6) The City of Sonora's population increase times the non-residential increase times the 2015-16 limits.

N/A

ATTACHMENT "I"

FY 2016-17 Adopted Budget Resolution

Filed_____. 2016

No._____

By _____
Clerk of the Board of Supervisors

RESOLUTION

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF TUOLUMNE

WHEREAS, Sections 29088-29092 of the Government Code of California provide that the Board of Supervisors of each County shall adopt, by resolution, an Adopted Budget; and

WHEREAS, on June 21, 2016, the Board of Supervisors approved the FY 2016-17 Recommended Budget; and

WHEREAS, after notice duly given in accordance with law, the Board of Supervisors did hold a public hearing to consider adopting the FY 2016-17 Budget on the 6th day of September 2016; and

WHEREAS, at said public hearing, the Board of Supervisors heard all requests for the increase, decrease or other alteration of the Adopted Budget; and

WHEREAS, said Budget as revised contains the following means of financing and financing requirements.

Available Financing

Taxes	$35,035,938
Licenses, Permits & Franchises	$ 1,954,955
Fines, Forfeits and Penalties	$ 1,637,016
Use of Money and Property	$ 370,697
Intergovernmental Revenue	$76,253,118
Charges for Current Services	$13,186,022
Miscellaneous Revenue	$ 617,697
Other Financing Sources	$ 9,227,749
Total Revenues	$138,283,192
Prior Year Unrestricted Balance	$ 14,111,381
Cancellation of Prior Year Reserves	$ 670,495
Total Available Financing	$ 153,065,068

Financing Requirements

General	$ 33,302,476
Public Protection	$ 40,897,991
Public Ways & Facilities	$ 19,695,198
Health and Sanitation	$ 17,934,080
Public Assistance	$ 22,966,031
Education	$ 1,164,837
Recreation	$ 1,700,442
Total Specific Use Financing	$137,661,054
Appropriation for Contingencies	$ 5,269,021
Transfers Out	$ 5,311,067
Provisions for Reserves & Designations	$ 21,576
Total Financing Requirements	$148,241,142

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of the County of Tuolumne hereby adopts the FY 2016-17 Budget, as revised, and reproduced in the FY 2016-17 Adopted Budget document, for the County of Tuolumne, State of California, for the fiscal period ending June 30, 2017.

BE IT FURTHER RESOLVED that the Board of Supervisors of the County of Tuolumne does also find that the County of Tuolumne appropriation limit for FY 2016-17, as defined in Article XIIIB of the Constitution of the State of California is $138,869,378. The appropriation amount which is subject to the limit is $47,286,444.

ADOPTED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF TUOLUMNE ON_____2016

AYES: 1st Dist. _____ NOES: _____ Dist._ _____

2nd Dist. _____ _____ Dist. _____

3rd Dist. _____ ABSENT: _____ Dist. _____

4th Dist. _____ _____ Dist. _____

5th Dist. _____ ABSTAIN: _____ Dist. _____

_____
CHAIR OF THE BOARD OF SUPERVISORS

ATTEST: _____ No.
Clerk of the Board of Supervisors