

County of Mendocino  
**Salary & Benefit Analysis**  
**Fund 1100:1413, 3270,3770,7130,7140,7150**

Budget Units	FY 22/23				FY 21/22				FY 22/23				FY 21/22				FY 21/22			
	Auditor		Controller's		Salary/Benefits		Variance		Revised Budget		Salary/Benefits		Variance		Revised Budget		Salary/Benefits		Variance	
	Projection	Adopted Budget	Ex EH/OT/UI/WC	(B-A)	%	(A)	(B)	(B-A)	%	(A)	(B)	(B-A)	%	(A)	(B)	(B-A)	%	(A)	(B)	(B-A)
General Fund (Excludes Public Safety)	\$ 30,875,286	\$ 32,754,161	\$ 1,878,875	6.09%	\$ 30,890,876	\$ 33,890,278	\$ 2,999,401	9.71%	\$ 30,890,876	\$ 30,473,656	\$ (417,220)	-1.35%	\$ 30,890,876	\$ 30,473,656	\$ (417,220)	-1.35%	\$ 30,890,876	\$ 30,473,656	\$ (417,220)	-1.35%
General Fund (Public Safety ONLY)	\$ 40,749,573	\$ 42,120,141	\$ 1,370,568	3.36%	\$ 49,034,064	\$ 48,655,585	\$ (378,479)	-0.77%	\$ 49,034,064	\$ 49,072,505	\$ 38,441	0.08%	\$ 49,034,064	\$ 49,072,505	\$ 38,441	0.08%	\$ 49,034,064	\$ 49,072,505	\$ 38,441	0.08%
Non-General Fund/MOE	\$ 61,760,558	\$ 72,526,320	\$ 10,765,762	17.43%	\$ 76,413,165	\$ 76,691,805	\$ 278,640	0.36%	\$ 76,413,165	\$ 65,509,267	\$ (10,903,898)	-14.27%	\$ 76,413,165	\$ 65,509,267	\$ (10,903,898)	-14.27%	\$ 76,413,165	\$ 65,509,267	\$ (10,903,898)	-14.27%
<b>Total</b>	<b>\$ 133,385,417</b>	<b>\$ 147,400,623</b>	<b>\$ 14,015,206</b>	<b>10.51%</b>	<b>\$ 156,338,105</b>	<b>\$ 159,237,668</b>	<b>\$ 2,899,562</b>	<b>1.85%</b>	<b>\$ 156,338,105</b>	<b>\$ 145,055,428</b>	<b>\$ (11,282,677)</b>	<b>-7.22%</b>	<b>\$ 156,338,105</b>	<b>\$ 145,055,428</b>	<b>\$ (11,282,677)</b>	<b>-7.22%</b>	<b>\$ 156,338,105</b>	<b>\$ 145,055,428</b>	<b>\$ (11,282,677)</b>	<b>-7.22%</b>
General Fund (Excludes Public Safety & Cannabis for FY22/23)	\$ 29,813,187	\$ 30,180,198	\$ 367,011	1.23%	\$ 30,187,242	\$ 31,304,137	\$ 1,116,895	3.70%	\$ 30,890,876	\$ 30,473,656	\$ (417,220)	-1.35%	\$ 30,890,876	\$ 30,473,656	\$ (417,220)	-1.35%	\$ 30,890,876	\$ 30,473,656	\$ (417,220)	-1.35%
General Fund (Includes Public Safety but Excludes Cannabis for FY22/23)	\$ 70,562,760	\$ 72,300,339	\$ 1,737,579	2.46%	\$ 79,221,306	\$ 79,959,722	\$ 738,416	0.93%	\$ 79,924,940	\$ 79,546,161	\$ (378,779)	-0.47%	\$ 79,924,940	\$ 79,546,161	\$ (378,779)	-0.47%	\$ 79,924,940	\$ 79,546,161	\$ (378,779)	-0.47%

\*Preliminary, subject to change as fiscal year has not yet closed. Does not represent what is considered a carryforward, as a carryforward can only be captured when looking at all General Fund budget unit's revenue and expenses for full fiscal year

**Narrative Highlights**

Auditor Controller's Salary/Benefits Projection was requested to be presented, however this does not provide a true picture of salary and benefit expenses as it only relates to REGULAR salaries and SOME benefits

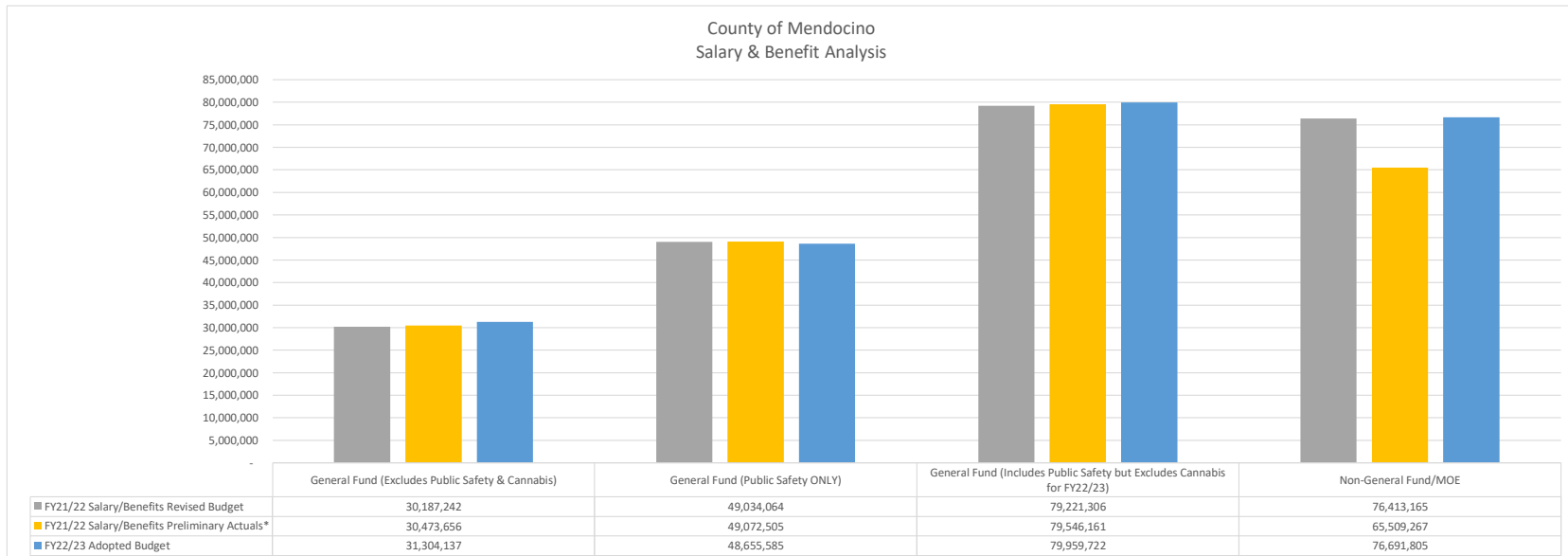
General Fund (Includes Public Safety but Excludes Cannabis for FY22/23) is the category which provides the most accurate picture of General Fund salary and benefit expenses

FY21/22 Revised Budget vs FY22/23 Adopted Budget increase was less than 1% at .93%

FY21/22 Revised Budget vs FY21/22 Preliminary Actuals is anticipated be under budget by less than half of a percent at .47%

FY22/23 Budget includes step increases and a 4% health plan increase

Budgets may vary from year to year for a variety of reasons including but not limited to: employee's choice in health plans, increase or decrease in worker's compensation and unemployment insurance, and/or number of employees and amount of vacation payouts



County of Mendocino  
 FY 22/23 Auditor Controller's Salary/Benefits Projection vs FY 22/23 Salaries/Benefits Adopted Budget  
 Internal Working Document  
 Fund 1100:1413, 3270,3770,7130,7140,7150

BU	Org Description	22/23 Auditor Controller's Salary/Benefit Projection ( A )	22/23 Salary/Benefits Adopted Budget (Ex EH/OT/UI/WC) ( B )	Variance ( B-A )	Comments
<b>General Fund (Excludes Public Safety)</b>					
1010	Clerk of the Board	405,244	381,903	(23,341)	
1015	Board of Supervisors	791,362	791,360	(2)	
1020	Executive Office	1,504,568	909,156	(595,412)	Change in salary splits and staffing level
1110	Auditor/Controller	1,383,395	1,387,243	3,848	
1120	Assessor	1,809,860	2,098,452	288,592	Revenue producing positions
1130	Treasurer-Tax Collector	755,899	755,899	0	
1160	Central Services	680,652	585,551	(95,101)	Reallocated salaries from departments (net affect for 1160, 1610, 1620, 7010 is a reduction of salaries)
1210	County Counsel	2,376,886	2,376,886	0	
1320	Human Resources	2,012,989	2,012,988	(1)	
1410	Elections	259,579	257,675	(1,904)	
1610	Facilities	3,173,547	2,804,091	(369,456)	Reallocated salaries from departments (net affect for 1160, 1610, 1620, 7010 is a reduction of salaries)
1620	Fleet Management	493,012	521,593	28,581	Reallocated salaries from departments (net affect for 1160, 1610, 1620, 7010 is a reduction of salaries)
7010	Parks	-	296,294	296,294	Reallocated salaries from departments (net affect for 1160, 1610, 1620, 7010 is a reduction of salaries)
1910	Land Improvement	804,026	914,713	110,687	Salary splits from airport
1940	Miscellaneous	-	435,000	435,000	Vacation cash outs
1941	Clerk-Recorder	173,339	219,041	45,702	Vacant position budgeted
1960	Information Services	3,756,915	3,927,661	170,746	Vacant position budgeted
2012	Courts - AB 233	238,052	238,052	(0)	
2710	Agriculture	804,888	897,077	92,189	Vacant position budgeted
2810	Cannabis Management	1,062,099	2,573,964	1,511,864	Grant funded
2851	Planning & Building Services	6,087,804	6,221,060	133,256	Vacant position budgeted
2860	Animal Care	1,298,436	1,037,777	(260,659)	
4025	Employee Wellness	185,949	185,949	0	
4510	Solid Waste	364,210	370,667	6,457	
6210	Farm Advisor	90,993	224,440	133,447	Vacant position budgeted
7110	Cultural Services Agency (Museum)	361,584	329,670	(31,914)	
	<b>Subtotal</b>	<b>30,875,286</b>	<b>32,754,161</b>	<b>1,878,875</b>	
	<b>Subtotal (Excluding Cannabis for FY 22/23)</b>	<b>29,813,187</b>	<b>30,180,198</b>	<b>367,011</b>	
<b>General Fund (Public Safety ONLY)</b>					
2070	District Attorney	6,069,481	6,430,383	360,902	Vacant position budgeted
2080	Public Defender	3,102,757	3,460,351	357,594	Vacant position budgeted
2085	Alternate Defender	955,299	955,298	(1)	
2310	Sheriff-Coroner	16,234,667	15,916,649	(318,018)	
2510	Jail	7,631,164	7,877,490	246,326	Vacant position budgeted
2550	Juvenile Hall	1,647,792	1,916,198	268,406	State mandated position
2560	Probation	4,791,299	5,290,605	499,306	Grant funded
2830	Office of Emergency Services (OES)	317,114	273,168	(43,946)	Salary splits to DR
	<b>Subtotal</b>	<b>40,749,573</b>	<b>42,120,141</b>	<b>1,370,568</b>	

County of Mendocino  
 FY 22/23 Auditor Controller's Salary/Benefits Projection vs FY 22/23 Salaries/Benefits Adopted Budget  
 Internal Working Document  
 Fund 1100:1413, 3270,3770,7130,7140,7150

BU	Org Description	22/23 Auditor Controller's Salary/Benefit Projection ( A )	22/23 Salary/Benefits Adopted Budget (Ex EH/OT/UI/WC) ( B )	Variance ( B-A )	Comments
<b>Non-General Fund/MOE</b>					
327	Air Quality	400,807	774,409	373,602	
377	Mendocino County Fair	74,284	-	(74,284)	Not part of County budget
713	General Liability	128,884	127,752	(1,132)	
714	Worker's Comp	117,034	115,309	(1,725)	
715	Health Insurance	571,264	516,000	(55,264)	
1920	Retirement	738,435	854,987	116,552	
2090	Child Support Services	2,447,472	2,105,328	(342,144)	
2313	Debt Service - COPs	108,853	108,854	1	
2910	Disaster Recovery	663,521	776,119	112,598	Salary splits between EO/EOC
3010	Transportation	6,785,272	7,448,988	663,716	
4050	Mental Health General	3,197,019	4,619,722	1,422,703	Per Behavioral Health Director: Recruitment for most positions are in process. There are a few positions which will be add/deletes during Q1 FY22/23.
4051	Mental Health Administration	724,521	724,522	1	
4052	Mental Health Treatment	-	57,814	57,814	
4072	Whole Person Cares	280,685	140,342	(140,343)	
6110	Library (CSA)	2,649,844	2,941,245	291,401	
4010	Public Health Administration	2,795,874	3,173,239	377,365	
4011	Environmental Health	1,983,728	2,354,453	370,725	
4012	Substance Use Disorder Treatment	1,645,539	2,841,178	1,195,639	
4013	Public Health Nursing	1,324,645	2,927,177	1,602,532	
4073	Transitional Housing	173,610	278,262	104,652	
4080	California Children's Services	764,300	795,821	31,521	
5010	Social Services Administration	34,135,471	38,795,304	4,659,833	Per Social Services Director: The number of positions recruited for is driven by the State requirement for caseload size. Annually the County must submit a report to the State on staffing and efforts to fill the positions, as well as request for a waiver due to not having enough staff at the Masters level for Social Work. In recruitment and/or anticipated to be filled.
5020	HHSA Administration	49,496	49,495	(1)	
<b>Non General Fund Total</b>		<b>61,760,558</b>	<b>72,526,320</b>	<b>10,765,762</b>	

**Cross Check** 133,385,417  
**Variance** -

County of Mendocino  
 FY 21/22 Salary/Benefits Revised Budget vs FY 22/23 Salary/Benefits Adopted Budget  
 Internal Working Document  
 Fund 1100:1413, 3270,3770,7130,7140,7150

		21/22	22/23		
		Salary/Benefits Revised Budget (All 1000 Series) ( A )	Salary/Benefits Adopted Budget (All 1000 Series)* ( B )	Variance ( B-A )	Comments
<b>General Fund (Excludes Public Safety)</b>					
1010	Clerk of the Board	448,714	425,362	(23,352)	
1015	Board of Supervisors	719,853	792,586	72,733	
1020	Executive Office	956,261	932,155	(24,106)	
1110	Auditor/Controller	1,577,746	1,398,829	(178,917)	
1120	Assessor	1,841,970	2,103,422	261,452	Revenue producing positions
1130	Treasurer-Tax Collector	809,195	785,970	(23,225)	
1160	Central Services	457,779	588,109	130,330	
1210	County Counsel	2,065,330	2,379,868	314,538	
1320	Human Resources	2,270,542	2,023,592	(246,950)	
1410	Elections	357,953	335,007	(22,946)	
1610	Facilities	2,974,870	3,028,446	53,576	
1620	Fleet Management	465,949	526,295	60,346	
7010	Parks	-	320,000	320,000	
1910	Land Improvement	943,953	995,708	51,755	
1940	Miscellaneous	503,000	435,000	(68,000)	
1941	Clerk-Recorder	265,750	219,515	(46,235)	
1960	Information Services	4,290,482	4,101,419	(189,063)	
2012	Courts - AB 233	449,774	239,176	(210,598)	
2710	Agriculture	856,105	955,396	99,291	
2810	Cannabis Management	703,634	2,586,141	1,882,507	Grant funded
2851	Planning & Building Services	5,335,388	6,258,997	923,609	A portion relates to increased Cannabis Code Enforcement - Per Board Direction
2860	Animal Care	1,257,531	1,290,893	33,362	
4025	Employee Wellness	245,739	186,175	(59,564)	
4510	Solid Waste	407,773	410,368	2,595	
6210	Farm Advisor	225,148	224,380	(768)	
7110	Cultural Services Agency (Museum)	460,437	347,469	(112,968)	
	<b>Subtotal</b>	<b>30,890,876</b>	<b>33,890,278</b>	<b>2,999,401</b>	
	<b>Subtotal (Excluding Cannabis for FY 22/23)</b>	<b>30,187,242</b>	<b>31,304,137</b>	<b>1,116,895</b>	
<b>General Fund (Public Safety ONLY)</b>					
2070	District Attorney	6,547,864	6,495,972	(51,892)	
2080	Public Defender	3,626,455	3,489,851	(136,604)	
2085	Alternate Defender	994,380	956,337	(38,043)	
2310	Sheriff-Coroner	19,637,823	19,807,078	169,255	
2510	Jail	10,274,474	9,824,128	(450,346)	
2550	Juvenile Hall	2,321,712	2,306,317	(15,395)	
2560	Probation	5,311,946	5,499,806	187,860	Grant funded
2830	Office of Emergency Services (OES)	319,410	276,096	(43,314)	
	<b>Subtotal</b>	<b>49,034,064</b>	<b>48,655,585</b>	<b>(378,479)</b>	

County of Mendocino  
 FY 21/22 Salary/Benefits Revised Budget vs FY 22/23 Salary/Benefits Adopted Budget  
 Internal Working Document  
 Fund 1100:1413, 3270,3770,7130,7140,7150

BU	Org Description	21/22	22/23	Variance ( B-A )	Comments
		Salary/Benefits Revised Budget (All 1000 Series) ( A )	Salary/Benefits Adopted Budget (All 1000 Series)* ( B )		
<b>Non General Fund/MOE</b>					
327	Air Quality	926,525	839,893	(86,632)	
377	Mendocino County Fair	-	-	-	
713	General Liability	126,947	128,052	1,105	
714	Worker's Comp	88,078	115,559	27,481	
715	Health Insurance	549,000	516,082	(32,918)	
1920	Retirement	919,260	855,643	(63,617)	
2090	Child Support Services	2,224,106	2,146,326	(77,780)	
2313	Debt Service - COPs	107,155	114,515	7,360	
2910	Disaster Recovery	640,592	777,692	137,100	
3010	Transportation	8,627,373	8,102,576	(524,797)	
4050	Mental Health General	3,931,234	4,661,974	730,740	
4051	Mental Health Administration	689,525	725,050	35,525	
4052	Mental Health Treatment	134,556	58,799	(75,757)	
4072	Whole Person Cares	138,654	140,474	1,820	
6110	Library (CSA)	2,786,438	3,034,468	248,030	
4010	Public Health Administration	4,169,336	3,891,473	(277,863)	
4011	Environmental Health	2,462,445	2,428,357	(34,088)	
4012	Substance Use Disorder Treatment	2,153,528	2,892,376	738,848	
4013	Public Health Nursing	3,152,325	3,004,321	(148,004)	
4073	Transitional Housing	126,343	278,262	151,919	
4080	California Children's Services	1,028,738	866,260	(162,478)	
5010	Social Services Administration	39,387,316	41,002,416	1,615,100	
5020	HHSA Administration	2,043,691	111,237	(1,932,454)	
<b>Non General Fund Total</b>		<b>76,413,165</b>	<b>76,691,805</b>	<b>278,640</b>	
<b>Cross Check</b>		156,338,105	159,237,668	2,899,562	
<b>Variance</b>		-	-	-	

\*Includes step increases and increase to health insurance

County of Mendocino  
 FY 21/22 Salary/Benefits Revised Budget vs FY 21/22 Salary/Benefits Preliminary Actuals  
 Internal Working Document  
 Fund 1100:1413, 3270,3770,7130,7140,7150

BU	Org Description	21/22	21/22	Variance ( B-A )
		Salary/Benefits Revised Budget (All 1000 Series) ( A )	Salary/Benefits Preliminary Actuals* ( B )	
<b>General Fund (Excludes Public Safety)</b>				
1010	Clerk of the Board	448,714	496,660	47,946
1015	Board of Supervisors	719,853	757,357	37,504
1020	Executive Office	956,261	1,432,670	476,409
1110	Auditor/Controller	1,577,746	1,371,843	(205,903)
1120	Assessor	1,841,970	1,872,494	30,524
1130	Treasurer-Tax Collector	809,195	787,735	(21,460)
1160	Central Services	457,779	660,019	202,240
1210	County Counsel	2,065,330	2,254,552	189,222
1320	Human Resources	2,270,542	1,923,065	(347,477)
1410	Elections	357,953	234,465	(123,487)
1610	Facilities	2,974,870	2,992,363	17,493
1620	Fleet Management	465,949	482,233	16,284
7010	Parks	-	-	-
1910	Land Improvement	943,953	815,104	(128,849)
1940	Miscellaneous	503,000	218,193	(284,807)
1941	Clerk-Recorder	265,750	248,093	(17,657)
1960	Information Services	4,290,482	3,783,589	(506,893)
2012	Courts - AB 233	449,774	259,503	(190,271)
2710	Agriculture	856,105	916,515	60,410
2810	Cannabis Management	703,634	884,956	181,322
2851	Planning & Building Services	5,335,388	5,571,737	236,349
2860	Animal Care	1,257,531	1,374,625	117,093
4025	Employee Wellness	245,739	176,853	(68,886)
4510	Solid Waste	407,773	441,969	34,196
6210	Farm Advisor	225,148	135,619	(89,529)
7110	Cultural Services Agency (Museum)	460,437	381,443	(78,994)
	<b>Subtotal</b>	<b>30,890,876</b>	<b>30,473,656</b>	<b>(417,220)</b>
<b>General Fund (Public Safety ONLY)</b>				
2070	District Attorney	6,547,864	6,247,879	(299,985)
2080	Public Defender	3,626,455	3,440,543	(185,912)
2085	Alternate Defender	994,380	965,919	(28,461)
2310	Sheriff-Coroner	19,637,823	20,825,639	1,187,816
2510	Jail	10,274,474	10,258,618	(15,856)
2550	Juvenile Hall	2,321,712	2,024,563	(297,149)
2560	Probation	5,311,946	4,991,671	(320,275)
2830	Office of Emergency Services (OES)	319,410	317,673	(1,737)
	<b>Subtotal</b>	<b>49,034,064</b>	<b>49,072,505</b>	<b>38,441</b>

County of Mendocino  
 FY 21/22 Salary/Benefits Revised Budget vs FY 21/22 Salary/Benefits Preliminary Actuals  
 Internal Working Document  
 Fund 1100:1413, 3270,3770,7130,7140,7150

BU	Org Description	21/22 Salary/Benefits Revised Budget (All 1000 Series) ( A )	21/22 Salary/Benefits Preliminary Actuals* ( B )	Variance ( B-A )
<b>Non General Fund/MOE</b>				
327	Air Quality	926,525	716,109	(210,416)
377	Mendocino County Fair	-	74,117	74,117
713	General Liability	126,947	120,991	(5,956)
714	Worker's Comp	88,078	111,241	23,163
715	Health Insurance	549,000	544,910	(4,090)
1920	Retirement	919,260	763,150	(156,110)
2090	Child Support Services	2,224,106	2,246,775	22,669
2313	Debt Service - COPs	107,155	113,081	5,926
2910	Disaster Recovery	640,592	653,442	12,850
3010	Transportation	8,627,373	7,220,021	(1,407,352)
4050	Mental Health General	3,931,234	3,188,781	(742,453)
4051	Mental Health Administration	689,525	644,485	(45,040)
4052	Mental Health Treatment	134,556	-	(134,556)
4072	Whole Person Cares	138,654	284,187	145,533
6110	Library (CSA)	2,786,438	2,681,545	(104,893)
4010	Public Health Administration	4,169,336	3,657,828	(511,508)
4011	Environmental Health	2,462,445	2,068,721	(393,724)
4012	Substance Use Disorder Treatment	2,153,528	1,803,384	(350,144)
4013	Public Health Nursing	3,152,325	1,508,148	(1,644,177)
4073	Transitional Housing	126,343	142,806	16,463
4080	California Children's Services	1,028,738	812,463	(216,275)
5010	Social Services Administration	39,387,316	35,619,354	(3,767,962)
5020	HHSA Administration	2,043,691	533,726	(1,509,965)
<b>Non General Fund Total</b>		<b>76,413,165</b>	<b>65,509,267</b>	<b>(10,903,898)</b>
<b>Cross Check</b>		156,338,105	145,055,428	11,282,677
<b>Variance</b>		-	-	-

\*These results are preliminary and inter-departmental transfers have not yet been applied

# MENDOCINO COUNTY PRODUCTION v19.1



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 2022-2023 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
COUNTY GENERAL	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOS	COMMENT
TOTAL COUNTY GENERAL	119,205,692.88	137,579,804.46	137,592,028.46	128,702,517.96	135,413,063.46	140,022,533.56	_____
TOTAL ROADS	7,467,199.31	8,627,373.00	8,627,373.00	7,220,020.74	8,627,373.00	8,102,576.20	_____
TOTAL COUNTY LIBRARY	2,259,853.66	2,726,438.00	2,786,438.00	2,681,544.75	2,726,438.00	3,034,468.00	_____
TOTAL SUPP LAW ENFORCEMENT S	105,506.20	107,155.00	107,155.00	113,081.45	107,155.00	114,515.00	_____
TOTAL MOBILE SPAY/NEUTER PRO	23,537.02	.00	.00	.00	.00	.00	_____
TOTAL MICROGRAPHICS	158.00	.00	.00	.00	.00	.00	_____
TOTAL MENTAL HEALTH SERVICE	2,937,941.87	3,766,434.00	3,931,234.00	3,188,780.77	3,766,434.00	4,661,974.00	_____
TOTAL MENTAL HEALTH SERVICES	333,088.98	689,525.00	689,525.00	644,485.04	689,525.00	725,050.00	_____
TOTAL MENTAL HEALTH TREATMEN	93,739.35	134,556.00	134,556.00	.00	134,556.00	58,799.00	_____
TOTAL DISASTER RECOVERY	405,865.56	640,592.00	640,592.00	653,442.32	640,592.00	777,692.00	_____
TOTAL WHOLE PERSON CARE	271,682.69	138,654.00	138,654.00	284,187.10	138,654.00	140,474.00	_____
GRAND TOTAL	133,104,265.52	154,410,531.46	154,647,555.46	143,488,060.13	152,243,790.46	157,638,081.76	_____

\*\* END OF REPORT - Generated by Sara Pierce \*\*



# MENDOCINO COUNTY PRODUCTION v19.1



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 2022-2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
MENDO CO AIR QUALITY MGMT DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOS	COMMENT
TOTAL MENDO CO AIR QUALITY M		747,220.99	926,525.00	926,525.00	716,108.64	926,525.00	839,893.00	_____
TOTAL MENDOCINO COUNTY FAIR		72,734.15	.00	.00	74,117.17	.00	.00	_____
TOTAL GENERAL LIABILITY INSU		127,357.71	126,947.00	126,947.00	120,991.41	126,947.00	128,052.00	_____
TOTAL WORKERS COMPENSATION		98,759.65	88,078.00	88,078.00	111,240.52	88,078.00	115,559.00	_____
TOTAL HEALTH INSURANCE		645,039.15	549,000.00	549,000.00	544,910.39	549,000.00	516,082.00	_____
GRAND TOTAL		1,691,111.65	1,690,550.00	1,690,550.00	1,567,368.13	1,690,550.00	1,599,586.00	_____

\*\* END OF REPORT - Generated by Sara Pierce \*\*

County of Mendocino  
 FY 22/23 Auditor Controller's Salary/Benefit Projection  
 Internal Working Document  
 Multi Year Grant Budget Units as These Budget Units Cannot be Captured in Munis

Sum of Total		
Included in Munis Bt Loc	Loc Desc	Total
N	418 PH WIC	690,065
	448 DA RAPE PROSECUTION	105,089
	453 PH TOBACCO ED	123,696
	464 DA VICTIM WITNESS	405,564
	465 DA ANTI DRUG ABUSE	309,286
	478 PH BIOTERRORISM AS	363,011
<b>N Total</b>		<b>1,996,710</b>
Y	327 AIR QUALITY	400,807
	377 MENDO COUNTY FAIR	74,284
	713 GENERAL LIABILITY	128,884
	714 WORKERS COMPENSATION	117,034
	715 HEALTH BENEFITS	571,264
	1010 CLERK OF THE BOARD	405,244
	1015 BOARD OF SUPERVISORS	791,362
	1020 EXECUTIVE OFFICE	1,504,568
	1110 AUDITOR-CONTROLLER	1,383,395
	1120 ASSESSOR	1,809,860
	1130 TREASURER-TAX COLLECTOR	755,899
	1160 GENERAL SERVICES	680,652
	1210 COUNTY COUNSEL	2,376,886
	1320 HUMAN RESOURCES	2,012,989
	1410 COUNTY CLERK-ELECTION	259,579
	1610 BUILDINGS & GROUNDS	3,173,547
	1620 GARAGE	493,012
	1910 ENGINEERING & TECHNICAL ASSIST	804,026
	1920 RETIREMENT	738,435
	1941 CLERK RECORDER	173,339
	1960 INFORMATION SERVICES	3,756,915
	2012 COURT AB233 PROGRAM	238,052
	2070 DISTRICT ATTORNEY	6,069,481
	2080 PUBLIC DEFENDER	3,102,757
	2085 ALTERNATE DEFENDER	955,299
	2090 CHILD SUPPORT SERVICES	2,447,472
	2310 SHERIFF CORONER	16,234,667
	2313 SHERIFF - COPS PROGRAM AB3229	108,853
	2510 JAIL	7,631,164
	2550 JUVENILE HALL	1,647,792
	2560 PROBATION OFFICE	4,791,299
	2710 AGRICULTURE	804,888
	2810 CANNABIS PROGRAM	1,062,099
	2830 OFFICE OF EMERGENCY SERVICES	317,114
	2851 PLANNING AND BUILDING	6,087,804
	2860 ANIMAL CARE	1,298,436
	2910 DISASTER RECOVERY	663,521
	3010 DOT ADMINISTRATION	6,785,272
	4010 PUBLIC HEALTH	2,795,874
	4011 ENVIRONMENTAL HEALTH	1,983,728
	4012 ALCOHOL/OTHER DRUG PROGRAM	1,645,539
	4013 PUBLIC HEALTH NURSING	1,324,645
	4025 EMPLOYEE WELLNESS	185,949
	4050 MENTAL HEALTH	3,197,019
	4051 MENTAL HEALTH SVCS ACCT	724,521
	4072 WHOLE PERSON CARE	280,685
	4073 TRANSITIONAL HOUSING	173,610
	4080 PUBLIC HEALTH CCS	764,300
	4510 SOLID WASTE	364,210
	5010 SOCIAL SERVICES	34,135,471
	5020 HHSA ADMINISTRATION	49,496
	6110 LIBRARY	2,649,844
	6210 FARM ADVISOR	90,993
	7110 MUSEUM	361,584
<b>Y Total</b>		<b>133,385,417</b>
<b>Grand Total</b>		<b>135,382,127</b>

County of Mendocino  
 Unfilled Budgeted Positions Analysis  
 As of 06/11/22, updated with positions that have been filled as of 7/18/22  
 Internal Working Document

Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Values	Sum of	Updated Full
				Count of Job Class Desc		
327	AIR QUALITY		0 AQMD ADMIN COORDINATOR	1	1.00	\$159,120.00
			5 AIR POLLUTION CONTROL OFFICER	1	1.00	\$234,472.16
			5 STAFF ASSISTANT III	1	1.00	\$74,857.12
<b>327 Total</b>				<b>3</b>	<b>3.00</b>	<b>\$468,449.28</b>
418	PH WIC		0 HEALTH PROGRAM ELIGIBILITY WRK	1	1.00	\$76,908.00
			10 PROGRAM ADMINISTRATOR	1	1.00	\$148,547.36
			11 HEALTH PROGRAM ELIGIBILITY WRK	1	1.00	\$76,908.00
			88 NUTRITIONIST	1	0.40	\$126,129.12
<b>418 Total</b>				<b>4</b>	<b>3.40</b>	<b>\$428,492.48</b>
1120	ASSESSOR		1 STAFF ASSISTANT II	1	1.00	\$67,855.84
			3 STAFF ASSISTANT II	1	1.00	\$67,855.84
			4 REAL PROPERTY APPRAISER III	1	1.00	\$124,431.84
			4 REAL PROPERTY APPRAISER TECH	1	1.00	\$88,364.64
			6 SR AUDITOR-APPRAISER	1	1.00	\$123,477.12
<b>1120 Total</b>				<b>5</b>	<b>5.00</b>	<b>\$471,985.28</b>
1130	TREASURER-TAX COLLECTOR		2 ASST TREASURER-TAX COLLECT	1	1.00	\$196,955.20
<b>1130 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$196,955.20</b>
1160	GENERAL SERVICES		0 ADMINISTRATIVE SERVICES MGR II	1	1.00	\$167,535.68
<b>1160 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$167,535.68</b>
1410	COUNTY CLERK-ELECTION		2 STAFF ASSISTANT II	1	1.00	\$67,855.84
<b>1410 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$67,855.84</b>
1610	BUILDINGS & GROUNDS		0 BUILDING MAINT MECHANIC III	1	1.00	\$112,621.60
			0 FACILITY PROJECT SPECIALIST II	1	1.00	\$149,997.12
			8 CUSTODIAN	1	0.80	\$72,452.64
<b>1610 Total</b>				<b>3</b>	<b>2.80</b>	<b>\$335,071.36</b>
1910	DOT ENGINEERING & TECHNICAL ASSIST		27 DEPUTY COUNTY SURVEYOR	1	1.00	\$144,587.04
<b>1910 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$144,587.04</b>
1920	RETIREMENT		0 RETIREMENT SPECIALIST II-CONF	1	1.00	\$105,196.00
			0 RETIREMENT SPECIALIST III-CONF	1	1.00	\$116,086.88
<b>1920 Total</b>				<b>2</b>	<b>2.00</b>	<b>\$221,282.88</b>
1941	CLERK RECORDER		11 STAFF ASSISTANT II	1	1.00	\$67,855.84
<b>1941 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$67,855.84</b>
1960	INFORMATION SERVICES		0 GIS TECHNICIAN	1	1.00	\$131,468.48
			3 BUSINESS SYSTEMS ANALYST	2	1.50	\$228,284.16
			3 SR BUSINESS SYSTEMS ANALYST	1	1.00	\$175,032.00
<b>1960 Total</b>				<b>4</b>	<b>3.50</b>	<b>\$534,784.64</b>
2080	PUBLIC DEFENDER		1 DEPUTY PUBLIC DEFENDER IV	1	1.00	\$241,367.36
			4 DEPUTY PUBLIC DEFENDER IV	1	1.00	\$241,367.36
<b>2080 Total</b>				<b>2</b>	<b>2.00</b>	<b>\$482,734.72</b>
2085	ALTERNATE DEFENDER		11 DEPUTY PUBLIC DEFENDER II	1	0.50	\$175,385.60
			11 STAFF ASSISTANT I	1	0.50	\$64,779.52
<b>2085 Total</b>				<b>2</b>	<b>1.00</b>	<b>\$240,165.12</b>
2090	CHILD SUPPORT SERVICES		3 CHILD SUPPORT SPECIALIST II	1	1.00	\$113,753.12
<b>2090 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$113,753.12</b>
2310	SHERIFF CORONER		0 SHERIFF'S SERVICES TECH	1	1.00	\$71,497.92
			1 DEPUTY SHERIFF CORONER II	2	2.00	\$415,572.77
			2 STAFF ASSISTANT II	1	1.00	\$67,855.84
			3 STAFF ASSISTANT II	1	1.00	\$67,855.84
			4 DEPUTY SHERIFF CORONER II	2	2.00	\$415,572.77
			5 DEPUTY SHERIFF CORONER II	1	1.00	\$207,786.38
			6 DEPUTY SHERIFF CORONER II	1	1.00	\$207,786.38
			6 PUBLIC SAFETY DISPATCHER	1	1.00	\$107,565.12
			8 PUBLIC SAFETY DISPATCHER	1	1.00	\$107,565.12
			8 SHERIFF'S LIEUTENANT	1	1.00	\$307,661.33
			11 DEPUTY SHERIFF CORONER II	1	1.00	\$207,786.38
			11 PUBLIC SAFETY DISPATCHER	1	1.00	\$107,565.12
			17 PROGRAM MANAGER	1	1.00	\$178,886.24
19 DEPUTY SHERIFF CORONER II	1	1.00	\$207,786.38			
<b>2310 Total</b>				<b>16</b>	<b>16.00</b>	<b>\$2,678,743.60</b>
2510	JAIL		0 ACCOUNT SPECIALIST III	1	1.00	\$89,460.80
			0 CORRECTIONS DEPUTY	1	1.00	\$156,939.12
			1 CORRECTIONS DEPUTY	2	2.00	\$313,878.24
			1 SHERIFF'S SERVICES TECH	1	1.00	\$71,497.92
			2 CORRECTIONS DEPUTY	2	2.00	\$313,878.24
			2 CORRECTIONS SERGEANT	1	1.00	\$214,508.74
			2 FOOD & LAUNDRY SERV SUPERVISOR	1	1.00	\$104,205.92
			5 CORRECTIONS DEPUTY	2	2.00	\$313,878.24
			5 SHERIFF'S LIEUTENANT	1	1.00	\$307,661.33
			6 CORRECTIONS DEPUTY	3	3.00	\$470,817.36
			8 CORRECTIONS DEPUTY	2	2.00	\$313,878.24
			14 CORRECTIONS DEPUTY	1	1.00	\$156,939.12
			15 CORRECTIONS DEPUTY	1	1.00	\$156,939.12
			17 CORRECTIONS DEPUTY	1	1.00	\$156,939.12
			19 CORRECTIONS DEPUTY	1	1.00	\$156,939.12
			<b>2510 Total</b>			
2550	JUVENILE HALL		19 JUVENILE CORRECTIONS OFFICER	1	1.00	\$102,720.80
<b>2550 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$102,720.80</b>
2560	PROBATION OFFICE		2 DEPUTY PROBATION OFFICER II	1	1.00	\$165,834.86
			2 STAFF ASSISTANT II	1	1.00	\$67,855.84
			8 DEPUTY PROBATION OFFICER II	1	1.00	\$165,834.86
<b>2560 Total</b>				<b>3</b>	<b>3.00</b>	<b>\$399,525.57</b>
2810	CANNABIS PROGRAM		0 ADMINISTRATIVE ASSISTANT	1	1.00	\$89,779.04
			1 PLANNER II	1	1.00	\$151,800.48
			2 ADMINISTRATIVE ASSISTANT	1	1.00	\$89,779.04
			5 CANNABIS PROGRAM MANAGER	1	1.00	\$187,832.32
			5 OFFICE SERVICES SUPERVISOR	1	1.00	\$99,008.00
			5 PLANNER II	3	3.00	\$455,401.44
			5 SR PLANNER	1	1.00	\$167,252.80
			5 STAFF ASSISTANT III	1	1.00	\$74,857.12
			6 CHIEF PLANNER	1	1.00	\$186,276.48
<b>2810 Total</b>				<b>11</b>	<b>11.00</b>	<b>\$1,501,986.72</b>

County of Mendocino  
 Unfilled Budgeted Positions Analysis  
 As of 06/11/22, updated with positions that have been filled as of 7/18/22  
 Internal Working Document

Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Values	Sum of Prorated FTE	Updated Full Cost
				Count of Job Class Desc		
2851	PLANNING AND BUILDING	1	PLANNER III	1	1.00	\$159,438.24
		16	CHIEF PLANNER	1	1.00	\$186,276.48
<b>2851 Total</b>				<b>2</b>	<b>2.00</b>	<b>\$345,714.72</b>
2860	ANIMAL CARE	0	ANIMAL FACILITY ATTENDANT	1	1.00	\$73,513.44
		17	ANIMAL FACILITY ATTENDANT	1	1.00	\$73,513.44
<b>2860 Total</b>				<b>2</b>	<b>2.00</b>	<b>\$147,026.88</b>
3010	DOT ADMINISTRATION	0	RD MAINT SUPRVISR III	2	2.00	\$294,336.64
		0	ROAD MAINTENANCE SUPERVISOR II	1	1.00	\$133,554.72
		0	ROAD MAINTENANCE SUPERVISOR III	1	1.00	\$147,168.32
		0	ROAD MAINTENANCE WORKER IV	2	2.00	\$216,261.76
		1	ROAD MAINTENANCE WORKER IV	1	1.00	\$108,130.88
		2	ROAD MAINTENANCE WORKER IV	1	1.00	\$108,130.88
		4	ENVIRONMENTAL COMPLIANCE SPEC	1	1.00	\$127,508.16
		7	ROAD MAINTENANCE SUPERVISOR I	1	1.00	\$121,072.64
		11	EQUIPMENT SUPERINTENDENT	1	1.00	\$132,812.16
		12	ROAD MAINTENANCE WORKER IV	1	1.00	\$108,130.88
		35	HEAVY EQUIPMENT MECHANIC	1	1.00	\$104,064.48
		49	ROAD MAINTENANCE WRKR V-LEAD	1	1.00	\$113,576.32
<b>3010 Total</b>				<b>14</b>	<b>14.00</b>	<b>\$1,714,747.84</b>
4010	PUBLIC HEALTH	0	SR PROG SPECIALIST	1	1.00	\$125,386.56
		0	SR PROGRAM MANAGER	1	1.00	\$187,832.32
		5	SR DEPARTMENT ANALYST	1	1.00	\$146,072.16
		6	PROGRAM ADMINISTRATOR	2	2.00	\$297,094.72
		6	SR PROGRAM SPECIALIST	1	1.00	\$125,386.56
		13	ADMINISTRATIVE SERVICES MGR II	1	1.00	\$167,535.68
		21	EMERGENCY MEDICAL SVCS ADMIN	1	1.00	\$195,788.32
		21	EMERGENCY MEDICAL SVCS COORD	1	1.00	\$151,270.08
<b>4010 Total</b>				<b>9</b>	<b>9.00</b>	<b>\$1,396,366.40</b>
4011	ENVIRONMENTAL HEALTH	0	ENVIRONMENTAL HEALTH SPEC II	1	1.00	\$125,103.68
		9	DIRECTOR ENVIRON HEALTH	1	1.00	\$203,991.84
		20	ENVIRONMENTAL HEALTH SPEC II	1	0.60	\$125,103.68
		28	ENVIRONMENTAL HEALTH SPEC II	1	1.00	\$125,103.68
		47	ENVIRONMENTAL HEALTH SPEC II	1	1.00	\$125,103.68
<b>4011 Total</b>				<b>5</b>	<b>4.60</b>	<b>\$704,406.56</b>
4012	ALCOHOL/OTHER DRUG PROGRAM	0	SR COMM HLTH WKR	1	1.00	\$85,889.44
		0	SR PROGRAM SPECIALIST	1	1.00	\$125,386.56
		0	SR SUBSTANCE ABUSE COUNSELOR	1	1.00	\$118,314.56
		0	STAFF ASSISTANT III	2	2.00	\$149,714.24
		0	SUBSTANCE ABUSE COUNSELOR II	1	1.00	\$107,282.24
		4	SECRETARY	1	1.00	\$89,779.04
		6	PROGRAM ADMINISTRATOR	1	1.00	\$148,547.36
		6	SUBSTANCE ABUSE COUNSELOR II	1	1.00	\$107,282.24
		8	SR SUBSTANCE ABUSE COUNSELOR	1	1.00	\$118,314.56
		8	SUBSTANCE ABUSE COUNSELOR II	1	1.00	\$107,282.24
		11	STAFF ASSISTANT III	1	1.00	\$74,857.12
		18	SUBSTANCE ABUSE COUNSELOR II	1	1.00	\$107,282.24
		23	DEPT APPLICATION SPECIALIST	1	1.00	\$101,058.88
		26	SR SUBSTANCE ABUSE COUNSELOR	1	1.00	\$118,314.56
		26	SUBSTANCE ABUSE COUNSELOR II	1	1.00	\$107,282.24
		43	SR SUBSTANCE ABUSE COUNSELOR	1	1.00	\$118,314.56
<b>4012 Total</b>				<b>17</b>	<b>17.00</b>	<b>\$1,784,902.08</b>
4013	PUBLIC HEALTH NURSING	0	COMMUNITY HEALTH SERV SPEC II	1	1.00	\$87,268.48
		0	SR PUBLIC HEALTH NURSE	1	1.00	\$171,036.32
		8	PUBLIC HEALTH NURSE	1	1.00	\$171,036.32
		11	COMMUNITY HEALTH SERV SPEC II	1	1.00	\$87,268.48
		12	SUPERVISING PH NURSE	1	1.00	\$179,593.44
		21	DEPUTY DIR PUBLIC HLTH NURSING	1	1.00	\$241,544.16
<b>4013 Total</b>				<b>6</b>	<b>6.00</b>	<b>\$937,747.20</b>
4050	MENTAL HEALTH	0	ADMINISTRATIVE SECRETARY	1	1.00	\$99,008.00
		0	PROGRAM SPECIALIST II	1	1.00	\$113,753.12
		0	SENIOR DEPARTMENT ANALYST	2	2.00	\$292,144.32
		0	SR COMM HLTH WKR	1	1.00	\$85,889.44
		0	STAFF SERVICES MANAGER II	1	1.00	\$194,161.76
		3	ADMINISTRATIVE SECRETARY	1	1.00	\$99,008.00
		3	SECRETARY	1	1.00	\$89,779.04
		4	MENTAL HEALTH REHAB SPECIAL	1	1.00	\$115,132.16
		6	MENTAL HEALTH REHAB SPECIAL	1	1.00	\$115,132.16
		6	PROGRAM ADMINISTRATOR	1	1.00	\$148,547.36
		7	PROGRAM ADMINISTRATOR	1	1.00	\$148,547.36
		8	COMPLIANCE MANAGER	1	1.00	\$170,152.32
		17	STAFF ASSISTANT II	1	1.00	\$67,855.84
		29	STAFF ASSISTANT III	1	1.00	\$74,857.12
		45	SUPERVISING STAFF ASSISTANT	1	1.00	\$86,702.72
		58	MENTAL HEALTH REHAB SPECIAL	1	1.00	\$115,132.16
		76	DEPUTY DIR MH CLIN SERVICES	1	1.00	\$217,216.48
		81	MENTAL HEALTH CLINICIAN II	1	1.00	\$140,025.60
<b>4050 Total</b>				<b>19</b>	<b>19.00</b>	<b>\$2,373,044.96</b>
4051	MENTAL HEALTH SVCS ACCT	1	SR PROGRAM SPECIALIST	1	1.00	\$125,386.56
<b>4051 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$125,386.56</b>
4052	MH TREATMENT ACT - MEASURE B	16	ADMIN PROJECT MNGR-MEASURE B	1	1.00	\$154,311.04
<b>4052 Total</b>				<b>1</b>	<b>1.00</b>	<b>\$154,311.04</b>
4080	PUBLIC HEALTH CCS	0	PROGRAM SPECIALIST II	1	1.00	\$113,753.12
		2	SR PUBLIC HEALTH NURSE	1	1.00	\$171,036.32
<b>4080 Total</b>				<b>2</b>	<b>2.00</b>	<b>\$284,789.44</b>
5010	SOCIAL SERVICES	0	ACCOUNT SPECIALIST II	1	0.10	\$8,097.44
		0	ACCOUNT SPECIALIST SUPERVISOR	1	1.00	\$108,130.88
		0	ACCT SPECIALIST III	1	1.00	\$89,460.80
		0	ADMINISTRATIVE ASSISTANT	1	1.00	\$89,779.04
		0	ELIGIBILITY SPEC SUP	2	2.00	\$244,054.72
		0	ELIGIBILITY SPECIALIST II	1	1.00	\$95,542.72
		0	ELIGIBILITY SPECIALIST III	1	1.00	\$105,372.80

County of Mendocino  
 Unfilled Budgeted Positions Analysis  
 As of 06/11/22, updated with positions that have been filled as of 7/18/22  
 Internal Working Document

Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Values	Sum of	Updated Full
				Count of Job Class Desc		
5010	SOCIAL SERVICES		0 SCREENER	2	1.10	\$88,566.19
			0 SCREENER	2	2.00	\$161,029.44
			0 SOCIAL WORKER IV-B	2	2.00	\$278,990.40
			0 SR PROGRAM MANAGER	1	1.00	\$187,832.32
			0 STAFF ASSISTANT III	1	1.00	\$74,857.12
			0 STAFF SVCS MGR II	1	1.00	\$194,161.76
			1 DEPARTMENT ANALYST II	1	1.00	\$132,493.92
			1 ELIGIBILITY SPECIALIST III	1	1.00	\$105,372.80
			1 SOCIAL WORKER ASSISTANT II	2	2.00	\$171,000.96
			1 SOCIAL WORKER IV-B	1	1.00	\$139,495.20
			1 STAFF ASSISTANT III	1	1.00	\$74,857.12
			2 ELIGIBILITY SPECLST SUP	1	1.00	\$122,027.36
			2 EMPLOY & TRAINING WORKER II	1	1.00	\$103,498.72
			2 INFORMATION SYSTEMS SPECIALIST	1	1.00	\$129,028.64
			2 PROGRAM ADMINISTRATOR	1	1.00	\$148,547.36
			2 SOCIAL WORKER ASSISTANT II	4	4.00	\$342,001.92
			2 SOCIAL WORKER IV-B	1	1.00	\$139,495.20
			2 SOCIAL WORKER SUPERVISOR II-A	1	1.00	\$149,572.80
			2 SR DEPARTMENT ANALYST	1	1.00	\$146,072.16
			2 SUPERVISING STAFF ASSISTANT	1	1.00	\$86,702.72
			3 ACCOUNT SPECIALIST II	1	1.00	\$80,974.40
			3 ACCOUNT SPECIALIST III	1	0.10	\$8,946.08
			3 SCREENER	1	0.10	\$8,051.47
			3 SOCIAL WORKER ASSISTANT II	2	0.50	\$42,750.24
			3 SOCIAL WORKER IV-B	1	0.25	\$34,873.80
			3 SOCIAL WORKER IV-C	2	1.25	\$183,164.80
			3 SUPERVISING STAFF ASSISTANT	1	0.10	\$8,670.27
			4 EMPLOY & TRAINING WORKER II	1	0.10	\$10,349.87
			4 LEGAL SECRETARY II	1	0.25	\$22,435.92
			5 ELIGIBILITY SPECIALIST II	2	0.20	\$19,108.54
			5 PROGRAM SPECIALIST II	1	0.10	\$11,375.31
			5 SOCIAL WORKER ASSISTANT II	1	0.25	\$21,375.12
			5 SOCIAL WORKER IV-B	1	1.00	\$139,495.20
			6 ELIGIBILITY SPECIALIST II	1	0.10	\$9,554.27
			6 SOCIAL WORKER ASSISTANT II	1	0.10	\$8,550.05
			6 SOCIAL WORKER IV-B	4	1.75	\$244,116.60
			6 SOCIAL WORKER IV-D	1	1.00	\$153,674.56
			6 STAFF ASSISTANT II	1	0.10	\$6,785.58
			6 STAFF ASSISTANT III	1	0.10	\$7,485.71
			7 ELIGIBILITY SPECIALIST II	1	0.10	\$9,554.27
			7 SOCIAL WORKER IV-B	1	1.00	\$139,495.20
			7 VOCATIONAL ASSISTANT	1	0.25	\$16,194.88
			8 ELIGIBILITY SPECIALIST II	3	0.30	\$28,662.82
			9 SOCIAL WORKER ASSISTANT II	1	0.25	\$21,375.12
			9 SOCIAL WORKER IV-B	1	1.00	\$139,495.20
			10 ELIGIBILITY SPECIALIST II	1	0.10	\$9,554.27
			10 SOCIAL WORKER ASSISTANT II	2	0.50	\$42,750.24
			10 SOCIAL WORKER SUPERVISOR II-A	1	0.25	\$37,393.20
			10 VOCATIONAL ASSISTANT	1	0.25	\$16,194.88
			11 ELIGIBILITY SPECIALIST II	2	0.20	\$19,108.54
			11 PROGRAM SPECIALIST II	1	0.10	\$11,375.31
			11 SOCIAL WORKER ASSISTANT II	4	0.85	\$72,675.41
			11 SOCIAL WORKER IV-C	1	1.00	\$146,531.84
			11 STAFF ASSISTANT III	1	0.25	\$18,714.28
			11 VOCATIONAL ASSISTANT	1	0.25	\$16,194.88
			13 DEPARTMENT ANALYST II	1	0.10	\$13,249.39
			13 SOCIAL WORKER IV-B	1	1.00	\$139,495.20
			13 STAFF ASSISTANT III	1	0.10	\$7,485.71
			14 ELIGIBILITY SPECIALIST II	1	0.10	\$9,554.27
			14 STAFF ASSISTANT III	1	1.00	\$74,857.12
			15 ELIGIBILITY SPECIALIST II	1	0.10	\$9,554.27
			15 STAFF ASSISTANT III	2	0.50	\$37,428.56
			16 VOCATIONAL ASSISTANT	1	0.25	\$16,194.88
			17 VOCATIONAL ASSISTANT	1	0.25	\$16,194.88
			18 PROGRAM ADMINISTRATOR	1	0.10	\$14,854.74
			21 LEGAL SECRETARY II	1	0.25	\$22,435.92
			22 SOCIAL WORKER III	1	0.10	\$12,043.62
			23 SOCIAL WORKER ASSISTANT II	1	1.00	\$85,500.48
			23 STAFF ASSISTANT III	1	1.00	\$74,857.12
			33 SOCIAL WORKER SUPERVISOR II-A	1	0.25	\$37,393.20
			50 REGISTERED NURSE	1	0.10	\$14,066.21
<b>5010 Total</b>				<b>100</b>	<b>54.40</b>	<b>\$6,068,216.23</b>
6110	LIBRARY		0 LIBRARIAN II	1	1.00	\$111,030.40
			0 LIBRARY ASSISTANT	1	1.00	\$64,779.52
			10 DEPT APPLICATION SPECIALIST	1	1.00	\$101,058.88
<b>6110 Total</b>				<b>3</b>	<b>3.00</b>	<b>\$276,868.80</b>
<b>Grand Total</b>				<b>264</b>	<b>215.70</b>	<b>\$28,236,374.50</b>

County of Mendocino  
 Positions budgeted and unfilled as of 6/11 when report was produced, but were filled as of 7/18 when report was updated  
 Internal Working Document

Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Values	
				Count of Job Class Desc	Sum of Update Full Cost
	1010 CLERK OF THE BOARD	4	SR DEPUTY CLERK BOS-CONF	1	\$120,400.80
<b>1010 Total</b>				<b>1</b>	<b>\$120,400.80</b>
	1110 AUDITOR-CONTROLLER	0	ACCOUNTANT-AUDITOR II-CONF	1	\$140,556.00
<b>1110 Total</b>				<b>1</b>	<b>\$140,556.00</b>
	1610 BUILDINGS & GROUNDS	0	BLDG MAINT MECH III	1	\$112,621.60
		0	GROUNDS MAINT TECH III	1	\$94,517.28
		3	GROUNDS MAINT TECH III	1	\$94,517.28
<b>1610 Total</b>				<b>3</b>	<b>\$301,656.16</b>
	1960 INFORMATION SERVICES	9	INFORMATION SVCS DIVISION MGR	1	\$222,308.32
		13	COMMUNICATIONS TECHNICIAN	1	\$131,468.48
<b>1960 Total</b>				<b>2</b>	<b>\$353,776.80</b>
	2310 SHERIFF CORONER	14	DEPUTY SHERIFF CORONER II	1	\$207,786.38
<b>2310 Total</b>				<b>1</b>	<b>\$207,786.38</b>
	2510 JAIL	9	CORRECTIONS DEPUTY	1	\$156,939.12
<b>2510 Total</b>				<b>1</b>	<b>\$156,939.12</b>
	2550 JUVENILE HALL	2	JUVENILE CORRECTIONS OFFICER	1	\$102,720.80
<b>2550 Total</b>				<b>1</b>	<b>\$102,720.80</b>
	2851 PLANNING AND BUILDING	0	STAFF ASSISTANT III	1	\$74,857.12
		4	BUILDING INSPECTOR III	1	\$146,319.68
		8	CODE ENFORCE OFFICER II	1	\$123,335.68
<b>2851 Total</b>				<b>3</b>	<b>\$344,512.48</b>
	4010 PUBLIC HEALTH	4	DEPARTMENT ANALYST II	1	\$132,493.92
<b>4010 Total</b>				<b>1</b>	<b>\$132,493.92</b>
	4012 ALCOHOL/OTHER DRUG PROGRAM	5	SUBSTANCE ABUSE TRMT SPVSR	1	\$130,478.40
<b>4012 Total</b>				<b>1</b>	<b>\$130,478.40</b>
	4013 PUBLIC HEALTH NURSING	1	LICENSED VOCATIONAL NURSE	1	\$97,628.96
		5	SR PUBLIC HEALTH NURSE	1	\$171,036.32
		7	SUPERVISING PH NURSE	1	\$179,593.44
		10	SUPERVISING PH NURSE	1	\$179,593.44
		11	COMMUNITY HEALTH SERV SPEC II	1	\$87,268.48
<b>4013 Total</b>				<b>5</b>	<b>\$715,120.64</b>
	4025 EMPLOYEE WELLNESS	2	HR TECHNICIAN	1	\$103,109.76
<b>4025 Total</b>				<b>1</b>	<b>\$103,109.76</b>
	4050 MENTAL HEALTH	0	MENTAL HEALTH CLINICAL MANAGER	1	\$197,132.00
		6	SR PROGRAM MANAGER	1	\$187,832.32
<b>4050 Total</b>				<b>2</b>	<b>\$384,964.32</b>
	5010 SOCIAL SERVICES	3	EMPLOY & TRAINING WORKER III	1	\$114,142.08
		6	SR PROGRAM MANAGER	1	\$187,832.32
		7	SOCIAL WORKER IV-B	1	\$139,495.20
		8	SOCIAL WORKER IV-B	1	\$139,495.20
		9	ACCOUNT SPECIALIST II	1	\$80,974.40
		12	SOCIAL WORKER ASSISTANT II	1	\$85,500.48
		17	STAFF ASSISTANT III	1	\$74,857.12
		23	SOCIAL WORKER ASSISTANT II	1	\$85,500.48
		27	SOCIAL WORKER ASSISTANT II	1	\$85,500.48
<b>5010 Total</b>				<b>9</b>	<b>\$993,297.76</b>
<b>Grand Total</b>				<b>32</b>	<b>\$4,187,813.34</b>

County of Mendocino  
 Allocated Unfunded Positions  
 Internal Working Document

Count of Job Class Desc				
Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Total
327	AIR QUALITY	0	AIR QUALITY ENGINEER II	1
		0	DEPUTY AIR POLL CONTROL OFF	1
		69	AIR QUALITY TECHNICIAN	1
<b>327 Total</b>				<b>3</b>
418	PH WIC	10	NUTRITIONIST	1
		34	SR HEALTH PROGRAM ELIG WORKER	1
<b>418 Total</b>				<b>2</b>
715	HEALTH BENEFITS	34	STAFF ASSISTANT II-CONF	1
<b>715 Total</b>				<b>1</b>
1020	EXECUTIVE OFFICE	2	ASST CHIEF EXEC OFFICER	1
		10	DEPUTY CEO	1
<b>1020 Total</b>				<b>2</b>
1110	AUDITOR-CONTROLLER	0	ASST AUDITOR-CONTROLLER	1
		0	SENIOR DEPARTMENT ANALYST-CONF	1
<b>1110 Total</b>				<b>2</b>
1320	HUMAN RESOURCES	2	ASST HUMAN RESOURCES DIRECTOR	1
		2	HR ANALYST II	1
		7	DIRECTOR HUMAN RESOURCES	1
		20	STAFF ASSISTANT III-CONF	1
<b>1320 Total</b>				<b>4</b>
1960	INFORMATION SERVICES	2	APPLICATIONS DEVEL/ANALYST II	1
		13	DIRECTOR INFO SVCS - CIO	1
<b>1960 Total</b>				<b>2</b>
2012	COURT AB233 PROGRAM	11	DEPUTY TREASURER TAX COLLECTOR	1
		17	REVENUE RECOVERY SPECIALIST	1
<b>2012 Total</b>				<b>2</b>
2070	DISTRICT ATTORNEY	0	DEPUTY DIST ATTY IV	1
		0	DISTRICT ATTORNEY INVEST	1
		0	STAFF ASSISTANT I	1
		3	DEPUTY DIST ATTY III	1
		4	DEPUTY DIST ATTY IV	1
		11	SR LEGAL ASSISTANT	1
		27	LEGAL ASSISTANT	1
		39	CHIEF DEP DISTRICT ATTORNEY	1
<b>2070 Total</b>				<b>8</b>
2090	CHILD SUPPORT SERVICES	1	ACCOUNT SPECIALIST III	1
		1	STAFF ASSISTANT III	1
		3	ASST CHILD SUPPORT SVCS DIRECT	1
		8	CHILD SUPPORT SPECIALIST III	1
		10	CHILD SUPPORT SUPERVISOR	1
		33	CHILD SUPPORT SPECIALIST II	1
		42	CHIEF CHILD SUPPORT ATTORNEY	1
24	CHILD SUPPORT SPECIALIST II	1		
<b>2090 Total</b>				<b>8</b>
2550	JUVENILE HALL	8	JUVENILE CORRECTIONS OFFICER	1
		43	JUVENILE CORRECTIONS OFFICER	1
		47	JUVENILE CORRECTIONS OFFICER	1
		49	JUVENILE CORRECTIONS OFFICER	1
		50	JUVENILE CORRECTIONS OFFICER	1
		58	JUVENILE CORRECTIONS OFFICER	1
<b>2550 Total</b>				<b>6</b>
2560	PROBATION OFFICE	4	DEPUTY PROBATION OFFICER III	1
		28	LEGAL SECRETARY II	1
		29	DEPUTY PROBATION OFFICER II	1
		70	DEPUTY PROBATION OFFICER II	1

County of Mendocino  
 Allocated Unfunded Positions  
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Count of Job Class Desc				
Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Total
2560	PROBATION OFFICE	55	DEPUTY PROBATION OFFICER II	1
		44	DEPUTY PROBATION OFFICER II	1
		32	DEPUTY PROBATION OFFICER II	1
		41	PROBATION DIVISION MANAGER	1
<b>2560 Total</b>				<b>8</b>
2710	AGRICULTURE	11	AGR MEASURE STAND SPCLST III	1
<b>2710 Total</b>				<b>1</b>
2851	PLANNING AND BUILDING	0	CODE ENFORCE OFFICER II	1
		2	ASST PLANNING & BLDG DIRECTOR	1
		4	CODE ENFORCE OFFICER II	2
		5	CHIEF PLANNER	1
		8	CODE ENFORCE OFFICER II	1
<b>2851 Total</b>				<b>6</b>
2910	DISASTER RECOVERY	6	ADMINISTRATIVE ASSISTANT-CONF	1
<b>2910 Total</b>				<b>1</b>
3010	DOT ADMINISTRATION	5	ROAD MAINTENANCE WORKER IV	1
		6	ROAD MAINTENANCE WORKER IV	2
		6	SR ENGINEERING TECHNICIAN	1
		8	ROAD MAINTENANCE WORKER IV	1
		11	HEAVY EQUIPMENT MECHANIC	1
		11	ROAD MAINTENANCE WORKER IV	2
		11	CIVIL ENGINEER	1
		12	HEAVY EQUIPMENT MECHANIC	1
		15	SR DEPARTMENT ANALYST	1
		23	ROAD MAINTENANCE WORKER IV	1
		26	RIGHT OF WAY/ENVIRON AGENT	1
		49	ROAD MAINTENANCE WRKR V-LEAD	6
		34	ENGINEER II	1
		30	ENGINEERING TECHNICIAN II	1
		37	SR HEAVY EQUIPMENT MECHANIC	1
<b>3010 Total</b>				<b>22</b>
4010	PUBLIC HEALTH	0	ADMINISTRATIVE ASSISTANT	1
		0	SECRETARY	2
		0	SR PROGRAM MANAGER	1
		0	ADMIN SECRETARY	2
		5	SR PROGRAM MANAGER	1
		11	SR COMMUNITY HLTH WORKER	1
<b>4010 Total</b>				<b>8</b>
4011	ENVIRONMENTAL HEALTH	6	SR PROGRAM SPECIALIST	1
<b>4011 Total</b>				<b>1</b>
4012	ALCOHOL/OTHER DRUG PROGRAM	1	DEPUTY DIR SUB USE DSRDR TRTMT	1
		26	SUBSTANCE ABUSE TRMT SPVSR	1
		27	SUBSTANCE ABUSE COUNSELOR II	1
		32	SUBSTANCE ABUSE COUNSELOR II	1
		25	SR SUBSTANCE ABUSE COUNSELOR	1
<b>4012 Total</b>				<b>5</b>
4013	PUBLIC HEALTH NURSING	8	SR PUBLIC HEALTH NURSE	1
		11	SR PROGRAM MANAGER	1
<b>4013 Total</b>				<b>2</b>
4050	MENTAL HEALTH	19	STAFF ASSISTANT III	1
		125	CHIEF PSYCHIATRIST	1
		128	MENTAL HEALTH CLINICIAN II	1
		103	MENTAL HEALTH CLINICIAN II	1
		102	MENTAL HEALTH CLINICIAN II	1
		60	MENTAL HEALTH CLINICIAN II	1



County of Mendocino  
 Allocated Unfunded Positions  
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Count of Job Class Desc				
Budget Unit	Budget Unit Description	Months Vacant	Job Class Desc	Total
<b>4050 Total</b>				<b>6</b>
	4052 MH TREATMENT ACT - MEASURE B	23	STAFF ASSISTANT II - <32 HRS	1
<b>4052 Total</b>				<b>1</b>
	4072 WHOLE PERSON CARE	11	SR PROGRAM SPECIALIST	1
<b>4072 Total</b>				<b>1</b>
	4080 PUBLIC HEALTH CCS	4	SUPERVISING STAFF ASSISTANT	1
<b>4080 Total</b>				<b>1</b>
<b>Grand Total</b>				<b>103</b>