# RECOMMENDED BUDGET FISCAL YEAR 2021-22

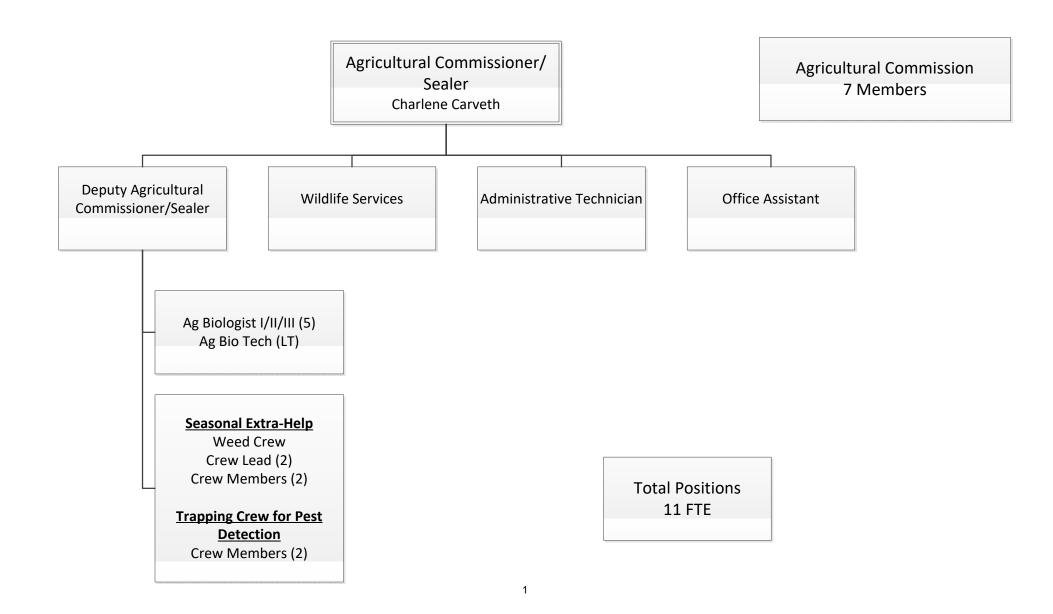


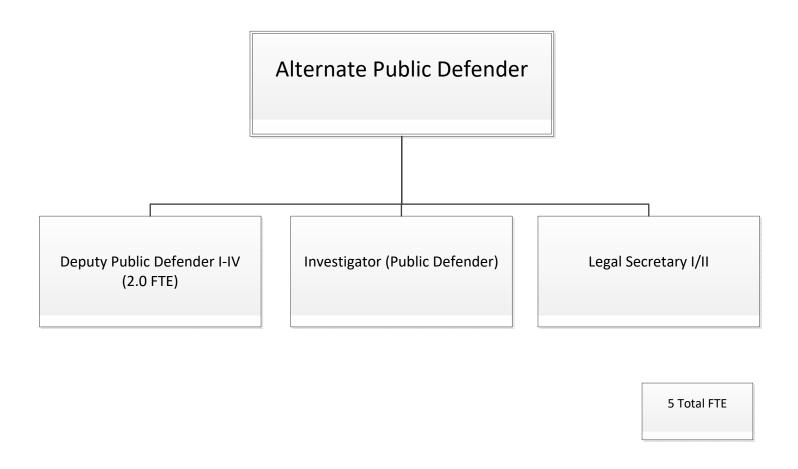
#### ORGANIZATIONAL CHARTS

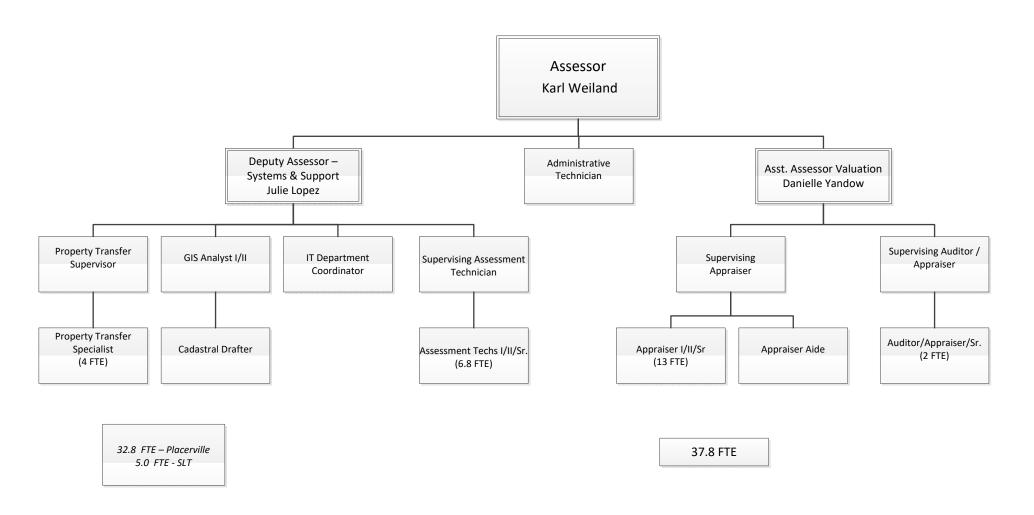
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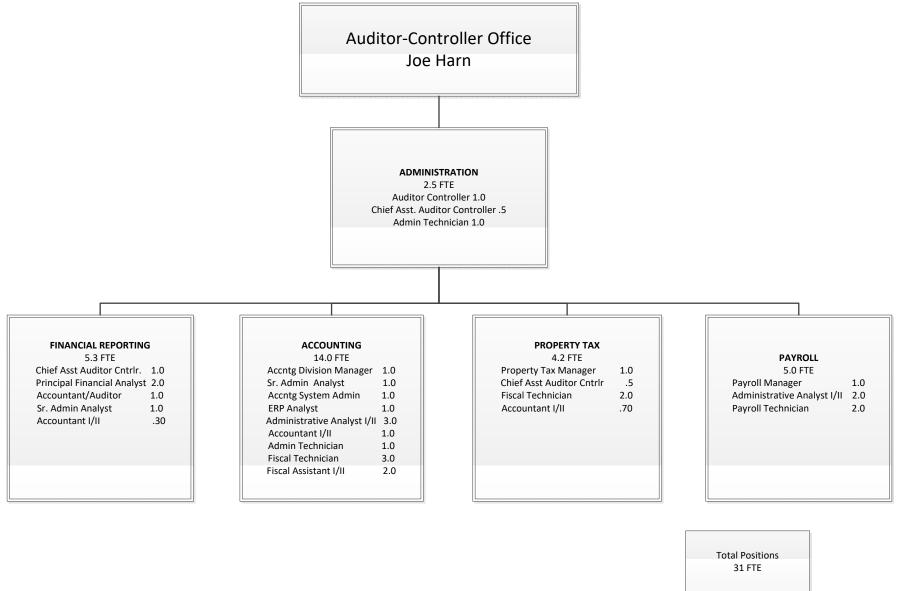
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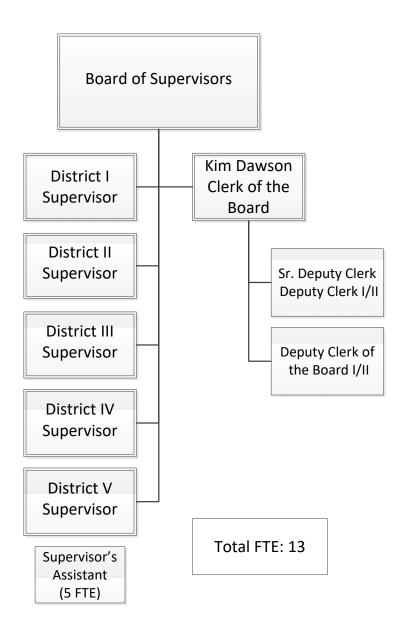


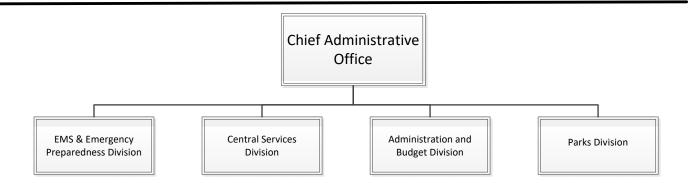


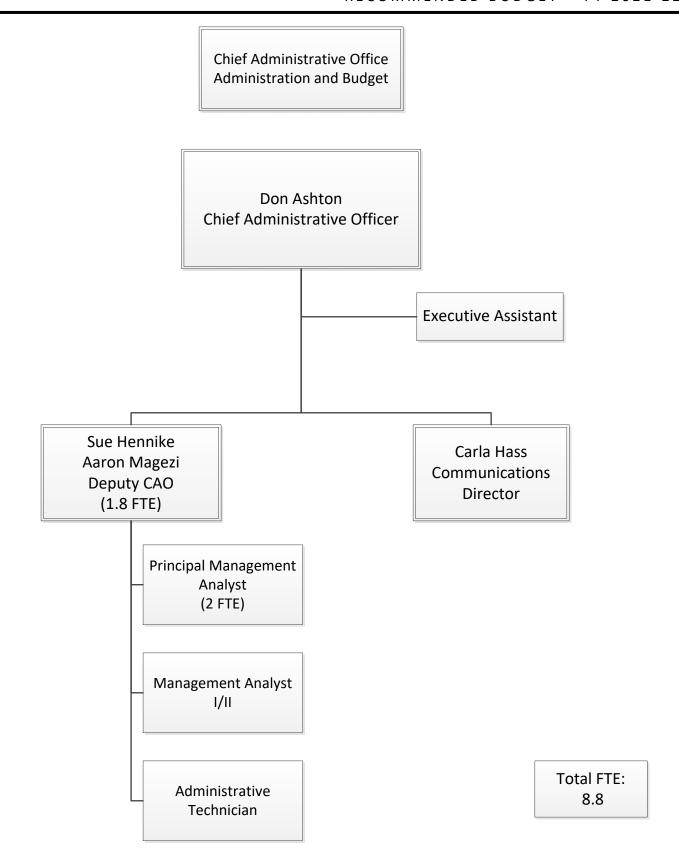
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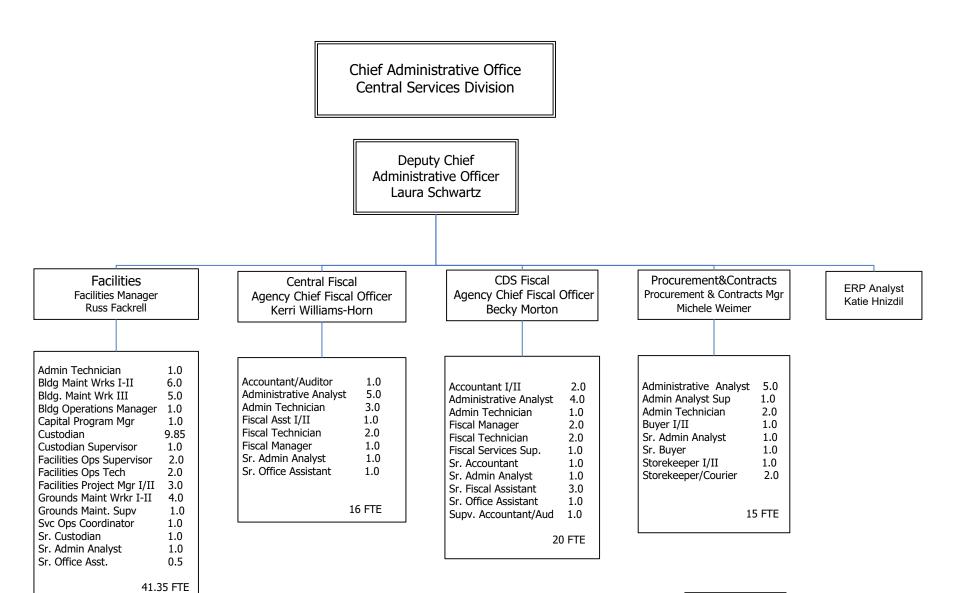
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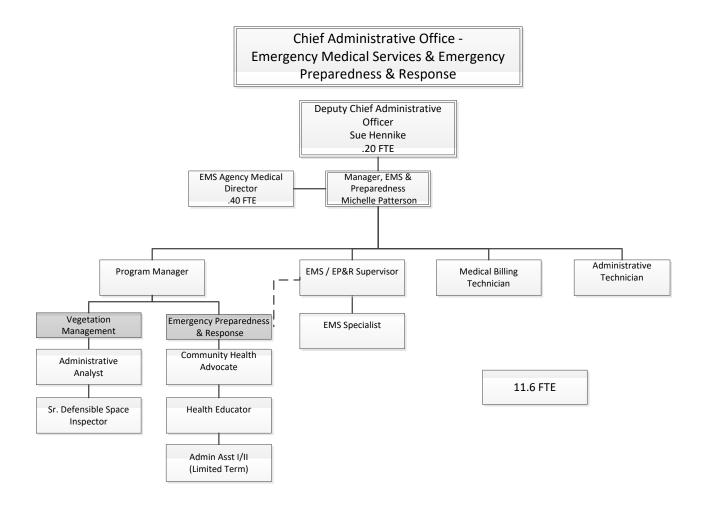


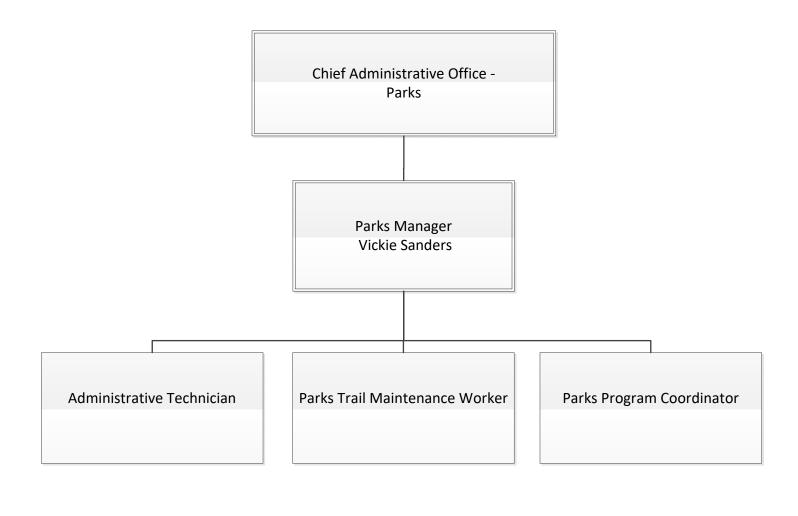


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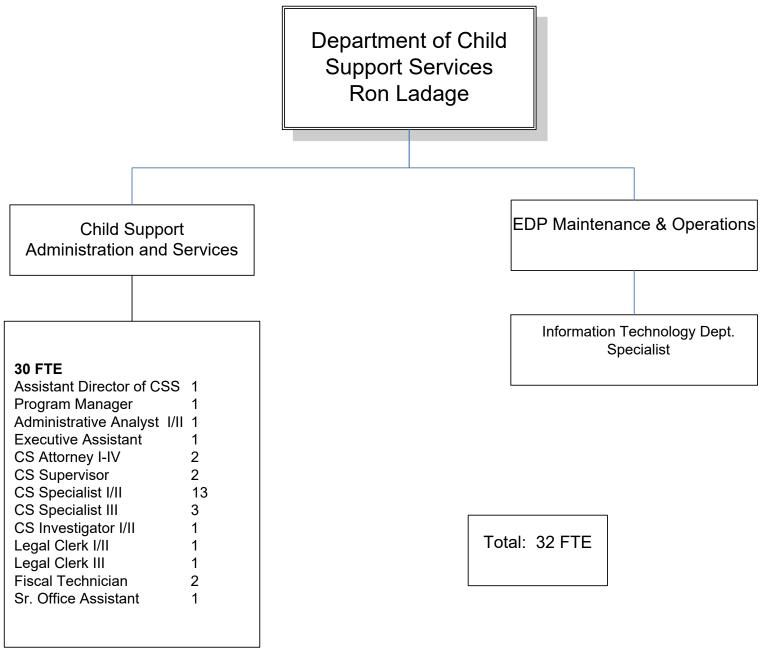


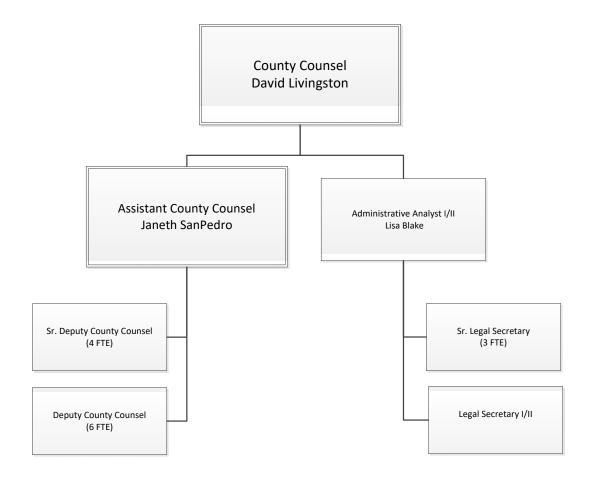
Total FTE: 94.35



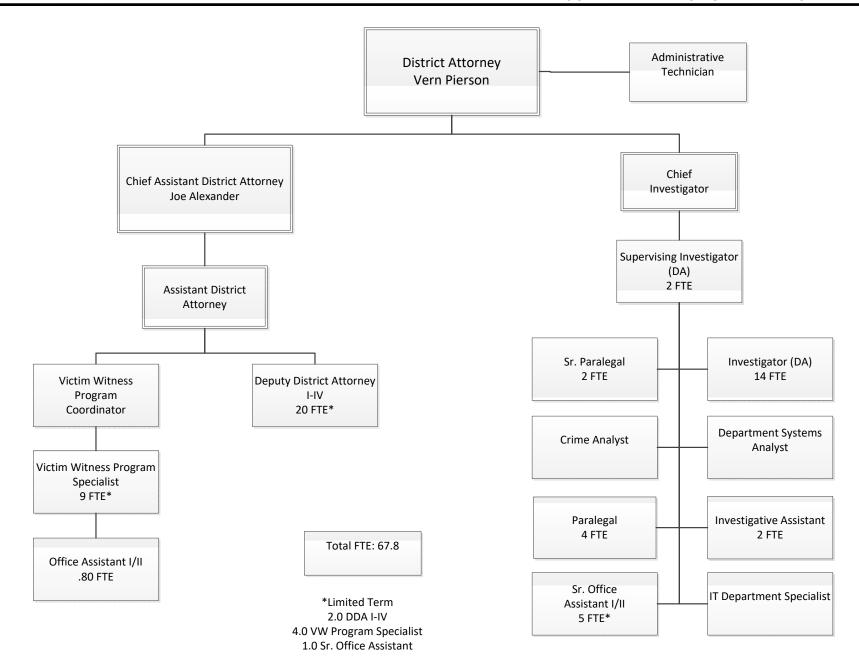


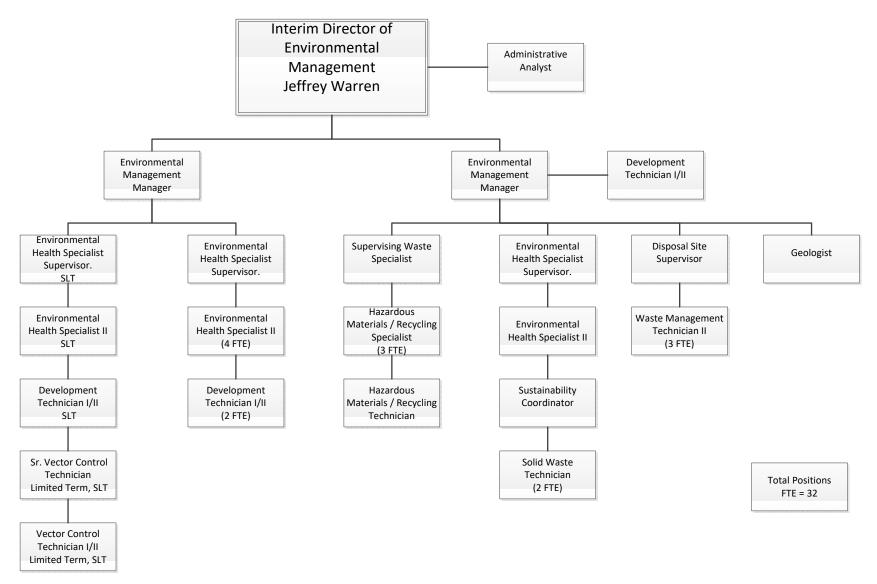
4 Total FTE





Total FTE: 17





#### HHSA, Administration and Financial Services

FTEs 61.50

Administration	
Administrative, Placerville	22.50
Director of Health & Human Services	1.00
Chief Assistant Director, Health & Human Services	
Agency	1.00
Program Manager	1.50
Administrative Analyst I/II	10.00
Sup. Administrative Analyst	1.00
Administrative Technician	3.00
Office Assistant I/II	3.00
Sr. Administrative Analyst	2.00
, i	

Fiscal	
Fiscal , Placerville Accountant I/II	<b>38.00</b> 9.00
Agency Chief Fiscal Officer	1.00
Administrative Analyst I/II	2.00
Fiscal Assistant I/II	2.00
Fiscal Technician	12.00
Fiscal Manager	3.00
Sr. Accountant	1.00
Sr. Administrative Analyst	2.00
Supervising Accountant/Auditor	6.00
Fiscal, South Lake Tahoe	1.00
Fiscal Assistant I/II	1.00

# HHSA, Social Services

Income Maintenance and Employment Services

**FTE**s

162.10

# Protective Services 111.05

273.15

Employment and Eligibility		
Empl/Eligibility, Placerville	126.10	
Assistant Director of Human Services	1.00	
Deputy Director, Health and Human Service	1.00	
Administrative Analyst I/II	5.00	
Administrative Assistant	1.00	
Administrative Technician	1.00	
Eligibility Supervisor	10.00	
System Support Analyst	2.00	
Eligibility Specialist Trainee/I/II	45.60	
Eligibility Specialist III	17.00	
Employment & Training Worker I/II	9.00	
Employment & Training Worker III	5.50	
Employment & Training Worker Supv	2.00	
Office Assistant I/II	8.00	
Sr. Office Assistant	8.00	
Office Services Supervisor	1.00	
Program Manager	2.00	
System Support Assistant	2.00	
Social Services Aide	2.00	
Social Worker I/II	3.00	
Empl/Eligibility, South Lake Tahoe	36.00	
Eligibility Supervisor	3.00	
System Support Analyst	1.00	
Eligibility Specialist Trainee/I/II	17.00	
Eligibility Specialist III	4.00	
Employment & Training Worker I/II	3.00	
Employment & Training Worker Supv	1.00	
Office Assistant I/II	3.00	
Sr. Office Assistant	1.00	
Office Services Supervisor	1.00	
Program Manager	1.00	
Social Services Aide	1.00	

CPS and APS	
Protective Services, Placerville	97.05
Assistant Director of Human Services	1.00
Administrative Analyst I/II	1.00
IT Department Coordinator	1.00
Legal Clerk III	1.00
Office Assistant I/II	1.00
Sr. Office Assistant	8.00
Office Services Supervisor	1.00
Program Coordinator - LT	1.00
System Support Assistant	1.00
Program Manager - Protective Services	3.85
Social Services Aide	13.00
Social Worker Supervisor I	3.00
Social Worker Supervisor II	8.00
Social Worker Clinician A/B	1.00
Social Worker I/II	8.00
Social Worker III	23.40
Social Worker IV	20.80
Protective Services, South Lake Tahoe	14.00
Deputy Director, Health and Human Service	1.00
Sr. Office Assistant	1.00
Program Manager - Protective Services	1.00
Social Services Aide	1.00
Social Worker Supervisor I	1.00
Social Worker Supervisor II	1.00
Social Worker I/II	1.00
Social Worker III	2.00
Social Worker IV	5.00

# **HHSA**, Community Services

FTEs 60.08

In Home Supportive Services Public Authority (IHSS PA)	
(Fund 12)	
IHSS Public Authority, Placerville	3.15
IHSS Public Authority Registry/Training Specialist	2.00
Program Coordinator	1.00
Program Manager - Protective Services	0.15

Public Housing Authority (PHA) (Fund 12)	
Public Housing Authority, Placerville	3.05
Housing Program Coordinator	1.00
Housing Program Specialist I/II	1.00
Program Assistant	1.00
Program Manager	0.05
Public Housing Authority, South Lake Tahoe	0.50
Housing Program Coordinator	0.50

<b>Homelss Grant Programs</b>	
Homeless Grant Programs, Placerville	4.00
Program Manager	1.00
Social Worker I/II	2.00
Housing Program Specialist I/II - LT	1.00

# Community Services Programs 49.38

Community Services, Placerville	46.14
Care Management Supervisor	1.00
Cook I/II	2.00
Administrative Analyst I/II	1.00
Deputy Director, Health and Human Services	0.90
Energy Weatherization Supervisor	1.00
Energy Weatherization Technician I/II	3.00
Energy Weatherization Technician I/II LT	1.00
Food Services Aide	0.63
Food Services Supervisor	1.00
Health Program Specialist	1.00
Mealsite Coordinator	5.81
Office Assistant I/II	1.00
Paralegal I/II	1.00
Program Aide	7.55
Program Assistant	9.20
Program Coordinator	3.00
Program Manager	1.35
Public Health Nurse I/II	0.20
Secretary	1.00
Senior Citizens Attorney I/II/III	1.50
Seniors' Daycare Program Supervisor	2.00
Community Services, South Lake Tahoe	3.24
Cook I/II	0.81
Food Services Aide	1.12
Housing Program Coordinator	0.50
Mealsite Coordinator	0.8

### HHSA, Behavioral Health

FTEs 112.05

Traditional Behavorial Health Programs 33.68 FTEs		
Placerville	29.44	
Administrative Secretary	1.00	
Administrative Technician	1.85	
Administrative Analyst I/II	1.75	
Department Systems Analyst	1.00	
Deputy Director, Health and Human Services	1.00	
Director of Behavioral Health	1.00	
Fiscal Technician	1.00	
Manager of Mental Health Programs	1.59	
Medical Office Assistant I/II	3.50	
Medical Records Technician	0.90	
Mental Health Aide	0.69	
Mental Health Clinical Nurse	0.08	
Mental Health Clinician IA/IB/II	5.70	
Mental Health Medical Director	0.83	
Mental Health Patient's Rights Advocate	0.40	
Mental Health Program Coordinator IA/IB/II	2.65	
Mental Health Worker I/II	1.80	
Program Manager	0.50	
Psychiatric Technician I/II	0.30	
Psychiatrist I/II	0.04	
Public Health Nurse Practitioner	0.86	
Sr. Office Assistant	1.00	
South Lake Tahoe	4.24	
Administrative Technician	0.95	
Manager of Mental Health Programs	0.80	
Medical Office Assistant I/II	0.70	
Mental Health Clinician IA/IB/II	1.45	
Psychiatric Technician I/II	0.09	
Mental Health Program Coordinator IA/IB/II	0.25	

Mental Health Services Act (MHSA) 59.1 F	TEs
Placerville	44.34
Administrative Analyst I/II	1.25
Administrative Technician	1.15
Health Educator	0.23
Manager of Mental Health Programs	0.41
Medical Office Assistant I/II	0.50
Mental Health Aide	5.56
Mental Health Clinical Nurse	0.92
Mental Health Clinician IA/IB/II	16.80
Mental Health Medical Director	0.17
Mental Health Program Coordinator IA/IB/II	2.85
Mental Health Worker I/II	10.20
Program Manager	0.50
Psychiatric Technician I/II	1.70
Psychiatrist I/II	0.96
Public Health Nurse Practitioner	0.14
Sr. Administrative Analyst	1.00
South Lake Tahoe	14.76
Administrative Technician	0.05
Manager of Mental Health Programs	0.20
Medical Office Assistant I/II	0.30
Mental Health Clinician IA/IB/II	4.55
Mental Health Program Coordinator IA/IB/II	0.75
Mental Health Worker I/II	8.00
Psychiatric Technician I/II	0.91

Substance Use Disorder Svcs Programs 19.27 FTEs		
Placerville	16.77	
Alcohol and Drug Program Division Mgr	1.00	
Fiscal Technician	1.00	
Health Educator	6.77	
Health Program Specialist	1.00	
IT Department Specialist	1.00	
Mental Health Clinician IA/IB/II	3.00	
Mental Health Program Coordinator IA/IB/II	0.50	
Office Assistant I/II	0.50	
Program Assistant	1.00	
Supv Health Education Coordinator	1.00	
South Lake Tahoe	2.50	
Health Educator	0.50	
Mental Health Clinician IA/IB/II	1.00	
Supv Health Education Coordinator	1.00	

HHSA, Public Health	
FTEs	63.35
	T

Public Health Programs		
Placerville	FTEs 51.90	
Director of Public Health	3 <i>1.90</i> 1.00	
Care Management Counselor I/II	1.00	
Community Health Advocate	1.00	
Administrative Analyst I/II	2.00	
Deputy Director, Health and Human Services	1.00	
Disease Investigtn/Contrl Specialist I/II	1.00	
Epidemiologist I/II	1.00	
Health Educator	2.50	
Health Program Specialist	4.00	
Medical Office Assistant I/II	2.80	
Nutrition Services Supervisor	1.00	
Nutritionist	0.60	
Occupational/Physical Therapist	2.90	
Program Assistant	6.20	
Program Manager	1.00	
Public Health Nurse I/II	13.10	
Public Health Officer	1.00	
Registered Nurse	1.00	
Sr. Office Assistant	3.00	
Supv Health Education Coordinator	1.00	
Supv Occupational/Physl Therapist	0.80	
Public Health Nurse Supervisor	3.00	
South Lake Tahoe	11.45	
Community Health Advocate	1.00	
Medical Office Assistant I/II	2.00	
Occupational/Physical Therapist	0.25	
Office Assistant I/II	1.00	
Program Assistant	2.60	
Public Health Nurse I/II	1.80	
Public Health Nurse Practitioner	0.80	
Public Health Nurse Supervisor	1.00	
Supv Health Education Coordinator	1.00	

# **HHSA**, Animal Services

FTEs 20.10

Animal Services	
	FTEs
Placerville	14.59
Deputy Director, Health and Human Services	0.07
Animal Services Officer I/II	6.00
Manager of Animal Services	0.69
Animal Shelter Attendant	3.00
Animal Shelter Supervisor	1.00
Supv Animal Control Officer	1.00
Health Program Specialist	0.83
Sr. Office Assistant	2.00
South Lake Tahoe	5.51
Deputy Director, Health and Human Services	0.03
Animal Services Officer I/II	2.00
Animal Shelter Attendant	1.00
Manager of Animal Services	0.31
Health Program Specialist	0.17
Sr. Animal Services Officer	1.00
Supv Animal Control Officer	1.00

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# HHSA, Public Guardian

FTEs 12.00

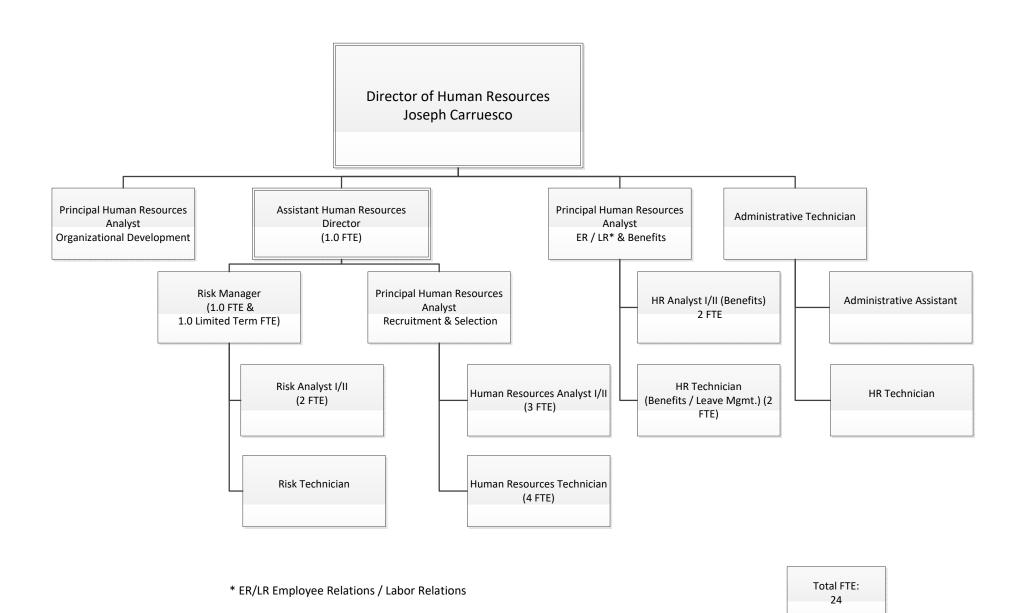
Public Guardian		
Public Guardian	12.00	
Deputy Public Guardian I/II	5.00	
Deputy Public Guardian Supervisor	1.00	
Fiscal Services Supervisor	1.00	
Fiscal Technician	1.00	
Program Assistant	2.00	
Program Manager - Protective Services	1.00	
Sr. Fiscal Assistant	1.00	

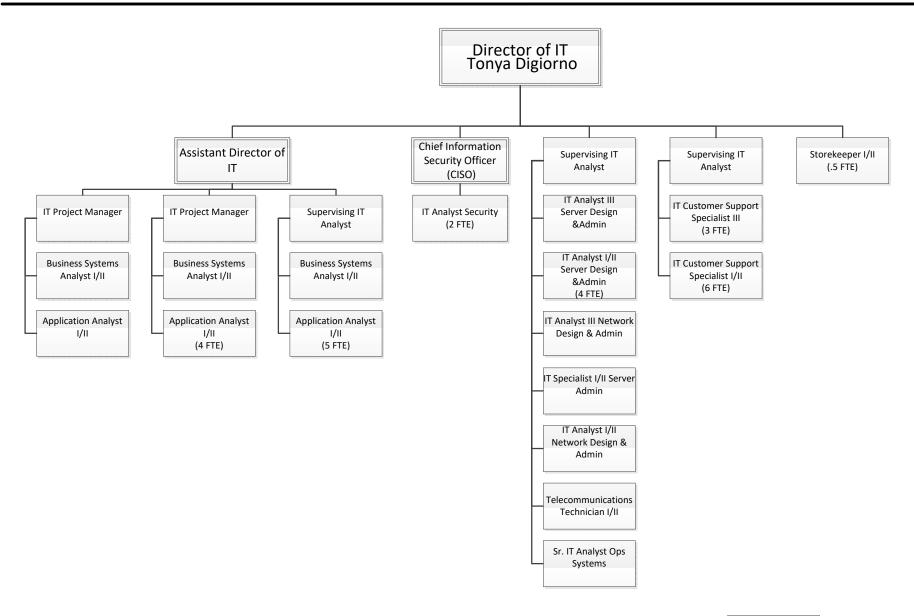
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### HHSA, Veteran Affairs

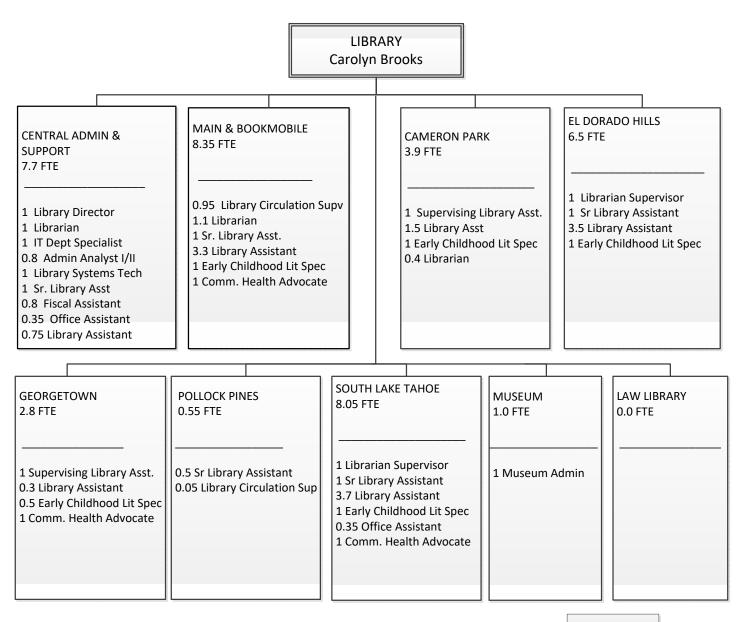
FTEs 6.10

Veteran Affairs (Fund 10)		
Veteran Affairs	6.10	
Administrative Technician	1.00	
Program Manager	0.10	
Veteran Srv Rep I/II	3.00	
Sr. Veterans Service Rep	1.00	
Veterans Services Officer	1.00	

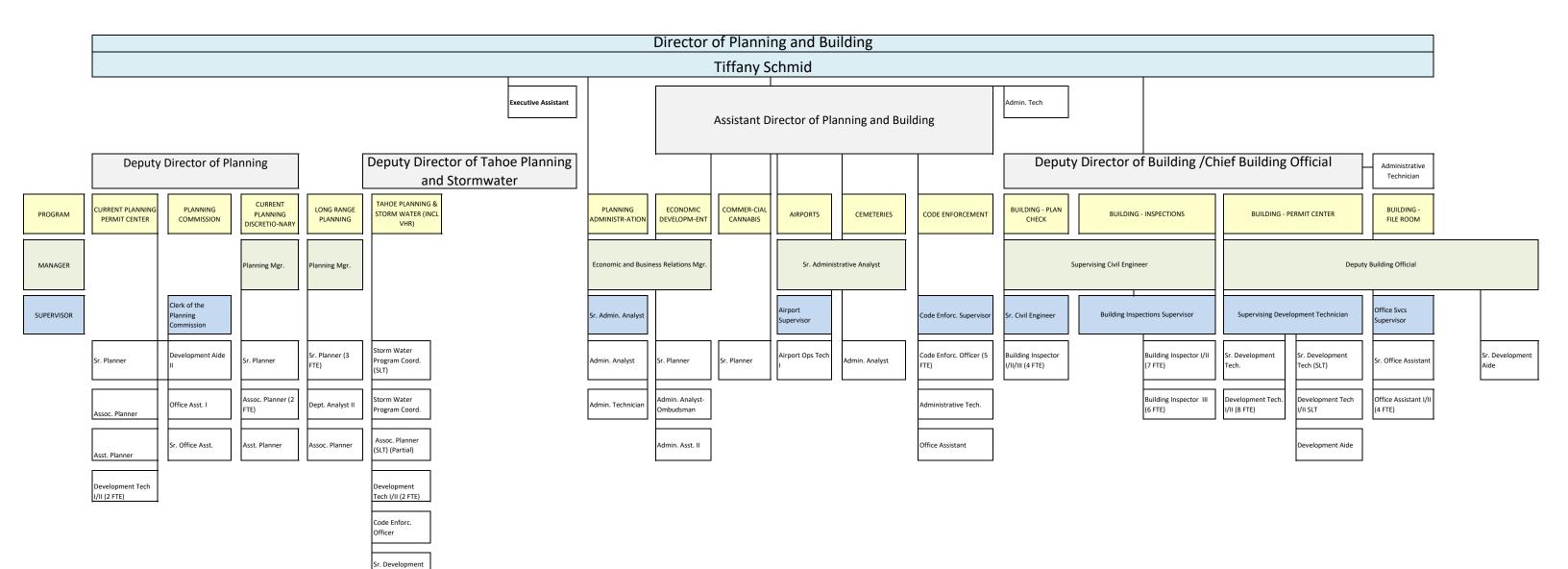


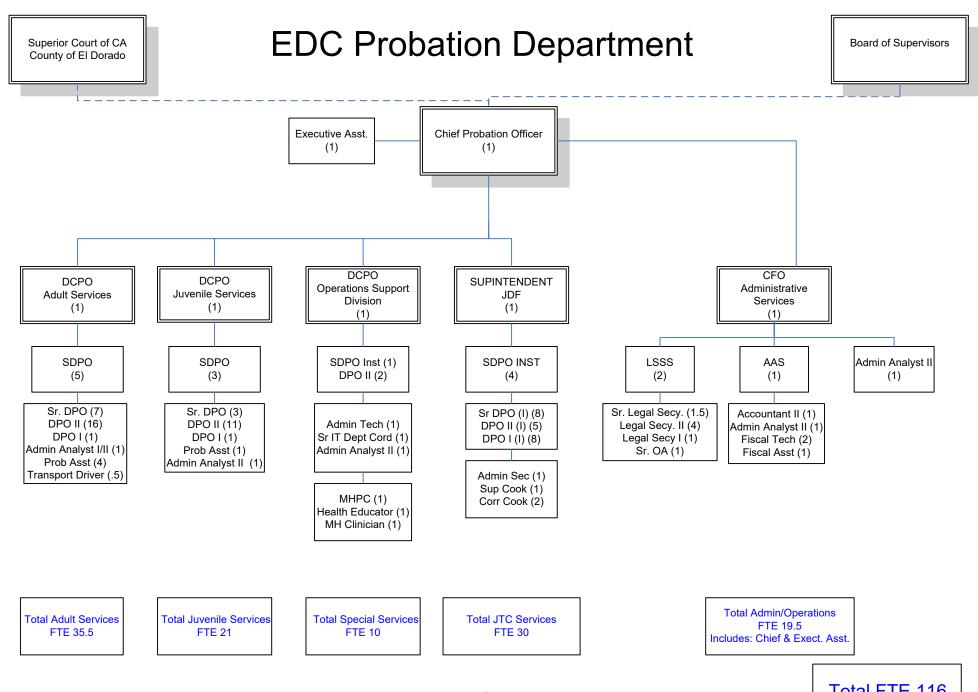


TOTAL FTE: 42.5

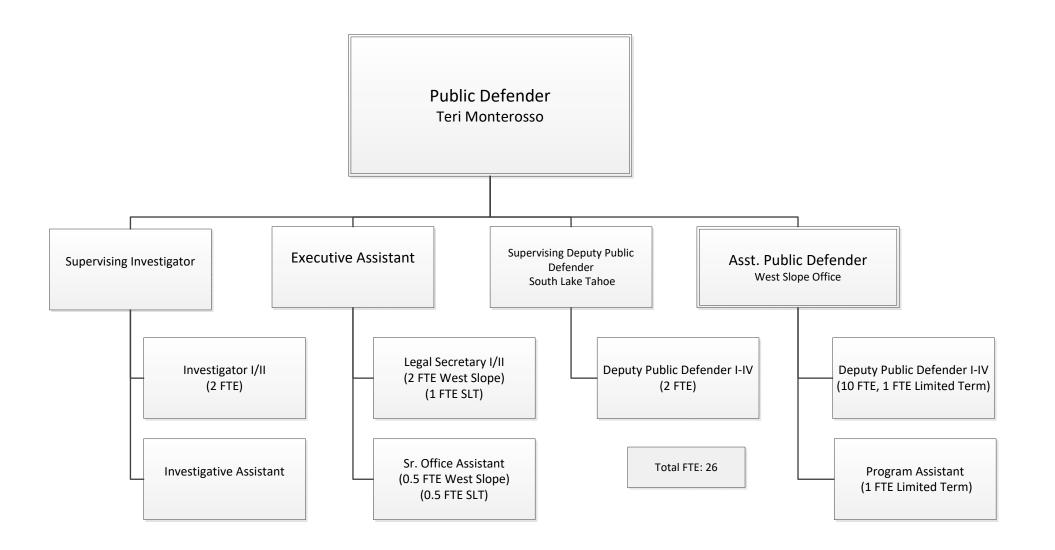


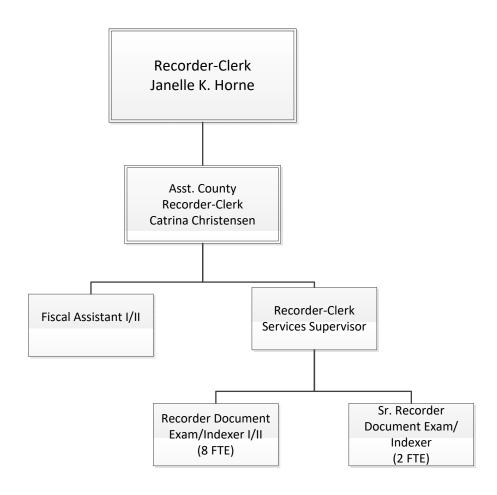
Total FTE: 38.85



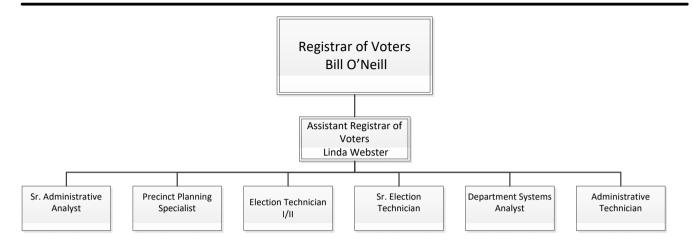


Total FTE 116

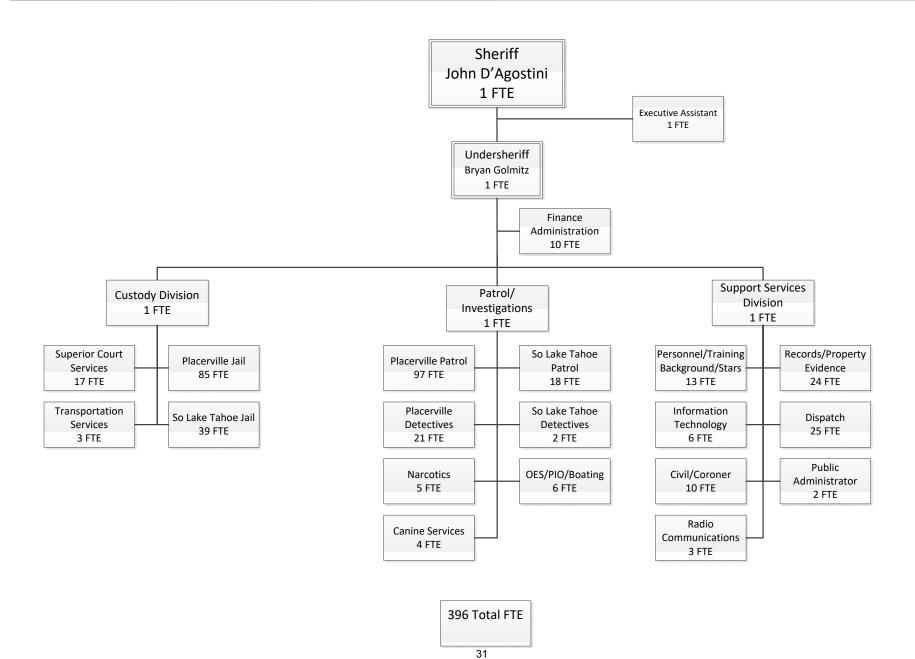


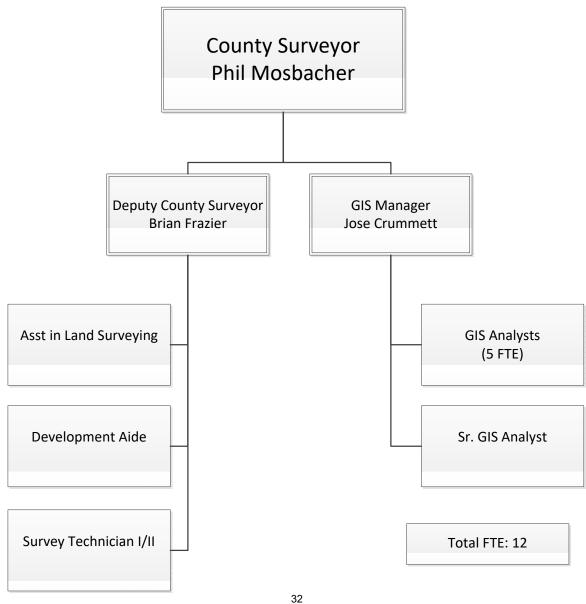


Total FTE: 14



Total FTE: 8





Department of Transportation		
Director of Transportation	1.00	
Administrative Technician	1.00	
Unit Allocations	2	

Engineering/		
Headington Un	it	
Deputy Dir of Eng	1.00	
Admin Analyst	1.00	
Unit Allocations	2.00	
Engineering		
Sr Civil Eng	1.00	
Assoc Civil Eng	2.00	
Principal Engr Tech	2.00	
Sr Eng Tech	2.00	
Unit Allocations	7.00	
Tahoe Engineering		
Sr Civil Eng	2.00	
Asst Civil Eng	1.00	
Asst Land Surveyor	1.00	
Admin Secretary	1.00	
Sr Engr Tech	1.00	
Unit Allocations	6.00	
WBS, Special Projects,		
PMP		
Sr. Civil Eng	1.00	
Princ Eng Tech	1.00	
Assoc Civil Eng	1.00	
Sr. Engr Tech	1.00	
Asst Civil Eng	1.00	
Unit Allocations	5.00	
Office Enginee	r	
Sr Civil Eng	1.00	
Asst Civil Eng	2.00	
<b>Unit Allocations</b>	3.00	
Front		
Sr. Civil Eng	1.00	
Sr Eng Tech	2.00	
	1.00	
Princ Eng Tech	1.00	
Princ Eng Tech Asst Civil Eng	1.00	
•		

Engineering/		
Fairlane Unit & ROW		
Deputy Dir of Eng	1.00	
Admi Analyst	1.00	
Admin Tech	1.00	
Unit Allocations	3.00	
Engineering		
Sr Planner	1.00	
Sr Civil Eng	2.00	
Assoc Civil Eng	3.00	
Asst Civil Eng	1.00	
Princ Eng Tech	1.00	
Sr Engr Tech	1.00	
Assoc Land Surv	1.00	
Unit Allocations	10.00	
Right of Way		
ROW Supervisor	1.00	
Assoc ROW Agent	1.00	
Unit Allocations	2.00	

Development & Transportation			
Supv Civil Engineer	1.00		
Admin Analyst 1.00			
Unit Allocations 2.00			
Discretionary Review			
Sr Civil Eng	1.00		
Land Development			
Sr Civil Eng	1.00		
Asst Civil Eng	2.00		
Transportation Plann	Transportation Planning		
Sr Traffic Eng.	1.00		
Transportation Planner	1.00		
Unit Allocations	6.00		

<b>Maintenance &amp; Operations</b>		
Deputy Dir of Maintenance	1.00	
Admin Analyst	1.00	
Unit Allocations	2.00	

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1.00		
1.00		
4.00		
4.00		
22.00		
Bridge Crew		
1.00		
1.00		
2.00		
36.00		
1.00		
1.00		
2.00		
1.00		
1.00		
3.00		
2.00		
14.00		
10)		
21.00		

Fleet Services	
Fleet Supt	1.00
Unit Allocations	1.00
Fleet Shop	
Sr Fleet Serv Tech	1.00
Fleet Serv Tec II	2.00
Serv Ops Coord	1.00
Unit Allocations	4.00
West Slope Shop	
Equip Maint Supv	1.00
Sr Equip Mech	2.00
Equip Mech III	2.00
Equip Mech I/II	5.00
Parts Tech	1.00
Tahoe Shop	
Equip Maint Supv	1.00
Sr Equip Mech	1.00
Equip Mech I/II	3.00
Unit Allocations	16.00

Traffic Operations	
Traffic Supt	1.00
Sr Civil Eng	1.00
Traf Ctrl Maint Supv	1.00
Traffic Ops Tech	1.00
Sr Engr Tech	2.00
Sr Traf Ctrl MW	1.00
Traf Ctrl MW I/II/III	5.00
Unit Allocations	12.00

#### **Treasurer-Tax Collector**

Karen Coleman

#### **ADMINISTRATION**

2.37 FTE

Asst. Treasurer-Tax Collector .25 Administrative Analyst 1.0 Administrative Technician .50 Accounting Division Manager .27 Treasury Investment Analyst .15 Sr. Administrative Analyst .15 Fiscal Technician .05

#### **TREASURY**

3.8 FTE

Treasury Investment Analyst .85
Accounting Division Manager .15
Accountant/Auditor .15
Accountant I/II .90
Administrative Technician .50
Fiscal Technician 1.25

#### TAX 12.27 FTE

Asst. Treasurer-Tax Collector .75
Accounting Division Manager 1.55
Sr. Administrative Analyst .85
Accountant/Auditor .82
Accountant I/II 1.10
Revenue Recovery Officer I/II 1.0
Sr. Revenue Recovery Officer .50
Fiscal Technician 3.7
Sr. Fiscal Assistant 2.0

#### **REVENUE RECOVERY**

.56 FTE

Accounting Division Manager .03 Accountant/Auditor .03 Sr. Revenue Recovery Office .50

TOTAL FTE: 20