

| BUDGET                                      |                                                         | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|---------------------------------------------|---------------------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                        | TYPE CLASSIFICATION NO./TITLE                           | YEAR-END   | ADOPTED | MID-YEAR   | YEAR-END   | REQUEST | CAO                 | Δ FROM    |
| 101                                         | BOARD OF SUPERVISORS                                    | AUTHORIZED |         | ADJUSTED   | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
| FT                                          | 100 SUPERVISORS                                         | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                          | 102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FUNDED POSITIONS                            |                                                         | 9.00       | 9.00    | 0.00       | 9.00       | 9.00    | 9.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY               |                                                         |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                   |                                                         | 9.00       | 9.00    | 0.00       | 9.00       | 9.00    | 9.00                | 0.00      |
| <b>103 CAO-MANAGEMENT &amp; BUDGET TEAM</b> |                                                         |            |         |            |            |         |                     |           |
| FT                                          | 195 PUBLIC INFORMATION SPECIALIST                       | 0.00       | 0.00    | 1.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 599 DEPUTY CAO                                          | 1.00       | 1.00    | 1.00       | 2.00       | 1.00    | 1.00                | -1.00     |
| FT                                          | 601 ASSISTANT CAO                                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 776 ADMINISTRATIVE SERVICES OFFICER                     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 804 COUNTY ADMINISTRATIVE OFFICER                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                            |                                                         | 5.00       | 5.00    | 2.00       | 7.00       | 6.00    | 6.00                | -1.00     |
| POSITIONS FROZEN INDEFINITELY               |                                                         |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                   |                                                         | 5.00       | 5.00    | 2.00       | 7.00       | 6.00    | 6.00                | -1.00     |
| <b>111 AUDITOR-CONTROLLER</b>               |                                                         |            |         |            |            |         |                     |           |
| FT                                          | 100 AUDITOR-CONTROLLER                                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER           | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                          | 107 COUNTY PAYROLL SERVICES MANAGER                     | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                          | 124 SENIOR FISCAL ASSISTANT                             | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                          | 177 FISCAL ASSISTANT I/II                               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II          | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                          | 643 ACCOUNTANT-AUDITOR I/II                             | 2.00       | 2.00    | 1.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                          | 646 ASSISTANT AUDITOR-CONTROLLER                        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 1632 SENIOR ACCOUNTANT-AUDITOR                          | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FUNDED POSITIONS                            |                                                         | 11.00      | 11.00   | 1.00       | 12.00      | 12.00   | 12.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY               |                                                         |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                   |                                                         | 11.00      | 11.00   | 1.00       | 12.00      | 12.00   | 12.00               | 0.00      |
| <b>112 TREASURER/TAX COLLECTOR</b>          |                                                         |            |         |            |            |         |                     |           |
| FT                                          | 100 TREASURER/TAX COLLECTOR                             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 170 TREASURER & TAX ASSISTANT I/II                      | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                          | 171 SUPERVISING TREASURER                               | 0.00       | 0.00    | 0.00       | 0.00       | 1.00    | 1.00                | 1.00      |
| FT                                          | 679 SENIOR TREASURY & TAX ASSISTANT                     | 2.00       | 2.00    | 0.00       | 2.00       | 1.00    | 1.00                | -1.00     |
| FT                                          | 628 ASSISTANT TREASURER-TAX COLLECTOR                   | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 776 ADMINISTRATIVE SERVICES OFFICER                     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                            |                                                         | 8.00       | 9.00    | 0.00       | 9.00       | 9.00    | 9.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY               |                                                         |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                   |                                                         | 8.00       | 9.00    | 0.00       | 9.00       | 9.00    | 9.00                | 0.00      |
| <b>113 ASSESSOR</b>                         |                                                         |            |         |            |            |         |                     |           |
| FT                                          | 100 ASSESSOR                                            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 167 EXECUTIVE SECRETARY (MC)                            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 172 ASSESSMENT TECHNICIAN I/II                          | 3.00       | 3.00    | 0.00       | 3.00       | 4.00    | 4.00                | 1.00      |
| FT                                          | 316 PROPERTY TRANSFER ASSISTANT                         | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                          | 320 CADASTRAL DRAFTING TECHNICIAN                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 323 SENIOR PROPERTY TRANSFER ASSISTANT                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                          | 620 DEPUTY ASSESSOR                                     | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |

| BUDGET                               |      |                                    | FY 2018-19   | BOARD        | FY 2019-20   | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |              |
|--------------------------------------|------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------------|
| UNIT                                 | TYPE | CLASSIFICATION NO./TITLE           | YEAR-END     | ADOPTED      | MID-YEAR     | ADJUSTED     | REQUEST      | CAO                 | Δ FROM       |
|                                      |      |                                    | AUTHORIZED   |              |              | AUTHORIZED   |              | RECOMMENDED         | FY2019-20    |
| <b>113 ASSESSOR</b>                  |      |                                    |              |              |              |              |              |                     |              |
| FT                                   | 628  | APPRAISER I/II/III                 | 8.00         | 8.00         | 0.00         | 8.00         | 7.00         | 7.00                | -1.00        |
| FT                                   | 641  | AUDITOR-APPRAISER I/II/III         | 2.00         | 2.00         | 0.00         | 2.00         | 2.00         | 2.00                | 0.00         |
| FT                                   | 642  | APPRAISAL TECHNICIAN               | 4.00         | 4.00         | 0.00         | 4.00         | 4.00         | 4.00                | 0.00         |
| FT                                   | 656  | PRINCIPAL APPRAISER                | 0.00         | 0.00         | 2.00         | 2.00         | 2.00         | 2.00                | 0.00         |
| FT                                   | 659  | PRINCIPAL AUDITOR-APPRAISER        | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 1172 | SENIOR ASSESSMENT TECHNICIAN       | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>              |      |                                    | <b>27.00</b> | <b>27.00</b> | <b>2.00</b>  | <b>29.00</b> | <b>29.00</b> | <b>29.00</b>        | <b>0.00</b>  |
| FØ                                   | 172  | ASSESSMENT TECHNICIAN I/II         | 2.00         | 2.00         | 0.00         | 2.00         | 1.00         | 1.00                | -1.00        |
| FØ                                   | 628  | APPRAISER I/II/III                 | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00                | 1.00         |
| FØ                                   | 656  | PRINCIPAL APPRAISER                | 2.00         | 2.00         | -2.00        | 0.00         | 0.00         | 0.00                | 0.00         |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                    | <b>4.00</b>  | <b>4.00</b>  | <b>-2.00</b> | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>         | <b>0.00</b>  |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                    | <b>31.00</b> | <b>31.00</b> | <b>0.00</b>  | <b>31.00</b> | <b>31.00</b> | <b>31.00</b>        | <b>0.00</b>  |
| <b>114 REVENUE RECOVERY</b>          |      |                                    |              |              |              |              |              |                     |              |
| FT                                   | 425  | PROGRAM COORDINATOR                | 1.00         | 1.00         | 0.00         | 1.00         | 0.00         | 0.00                | -1.00        |
| FT                                   | 1197 | REVENUE RECOVERY OFFICER I/II      | 6.00         | 5.00         | 0.00         | 5.00         | 2.00         | 2.00                | -3.00        |
| FT                                   | 1199 | SENIOR REVENUE RECOVERY OFFICER    | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>              |      |                                    | <b>8.00</b>  | <b>7.00</b>  | <b>0.00</b>  | <b>7.00</b>  | <b>3.00</b>  | <b>3.00</b>         | <b>-4.00</b> |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                    |              |              |              |              |              |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                    | <b>8.00</b>  | <b>7.00</b>  | <b>0.00</b>  | <b>7.00</b>  | <b>3.00</b>  | <b>3.00</b>         | <b>-4.00</b> |
| <b>115 PURCHASING</b>                |      |                                    |              |              |              |              |              |                     |              |
| FT                                   | 177  | FISCAL ASSISTANT I/II              | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 221  | PURCHASING COORDINATOR             | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 665  | SENIOR BUYER                       | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 671  | BUYER I/II                         | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>              |      |                                    | <b>4.00</b>  | <b>4.00</b>  | <b>0.00</b>  | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>         | <b>0.00</b>  |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                    |              |              |              |              |              |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                    | <b>4.00</b>  | <b>4.00</b>  | <b>0.00</b>  | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>         | <b>0.00</b>  |
| <b>118 INFORMATION TECHNOLOGY</b>    |      |                                    |              |              |              |              |              |                     |              |
| FT                                   | 120  | IT SYSTEM ADMINISTRATOR            | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00                | 1.00         |
| FT                                   | 126  | SENIOR IT SYSTEMS ADMINISTRATOR    | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 131  | IT DIVISION DIRECTOR               | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 164  | ADMINISTRATIVE SECRETARY           | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 188  | SENIOR IT TECHNICIAN               | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 189  | IT TECHNICIAN I/II                 | 5.00         | 5.00         | -1.00        | 4.00         | 5.00         | 5.00                | 1.00         |
| FT                                   | 198  | CAO PROJECT MANAGER                | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 289  | IT SECURITY ANALYST I/II/III       | 1.00         | 1.00         | 1.00         | 2.00         | 2.00         | 2.00                | 0.00         |
| FT                                   | 622  | IT APPLICATIONS ANALYST I/II       | 5.00         | 5.00         | 0.00         | 5.00         | 6.00         | 6.00                | 1.00         |
| FT                                   | 627  | IT APPLICATIONS ANALYST III        | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 644  | IT APPLICATIONS ANALYST SUPERVISOR | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 645  | IT SYSTEMS SUPERVISOR              | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>              |      |                                    | <b>19.00</b> | <b>19.00</b> | <b>0.00</b>  | <b>19.00</b> | <b>22.00</b> | <b>22.00</b>        | <b>3.00</b>  |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                    |              |              |              |              |              |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                    | <b>19.00</b> | <b>19.00</b> | <b>0.00</b>  | <b>19.00</b> | <b>22.00</b> | <b>22.00</b>        | <b>3.00</b>  |
| <b>121 COUNTY COUNSEL</b>            |      |                                    |              |              |              |              |              |                     |              |
| FT                                   | 138  | SENIOR LEGAL SECRETARY (MC)        | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 139  | LEGAL SECRETARY I/II (MC)          | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                | 0.00         |
| FT                                   | 143  | LEGAL OFFICE SERVICES MANAGER      | 1.00         | 1.00         | 0.00         | 1.00         | 1.00         | 1.00                | 0.00         |

| BUDGET                               |      |                                                | FY 2018-19   | BOARD        | FY 2019-20  | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |             |
|--------------------------------------|------|------------------------------------------------|--------------|--------------|-------------|--------------|--------------|---------------------|-------------|
| UNIT                                 | TYPE | CLASSIFICATION NO./TITLE                       | YEAR-END     | ADOPTED      | MID-YEAR    | ADJUSTED     | REQUEST      | CAO                 | Δ FROM      |
|                                      |      |                                                | AUTHORIZED   |              |             | AUTHORIZED   |              | RECOMMENDED         | FY2019-20   |
| <b>121 COUNTY COUNSEL</b>            |      |                                                |              |              |             |              |              |                     |             |
| FT                                   |      | 598 SENIOR DEPUTY COUNTY COUNSEL               | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 600 DEPUTY COUNTY COUNSEL I/II/III/IV          | 9.00         | 9.00         | 0.00        | 9.00         | 9.00         | 9.00                | 0.00        |
| FT                                   |      | 603 ASSISTANT COUNTY COUNSEL                   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 808 COUNTY COUNSEL                             | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 815 LEGAL ACCOUNTING SPECIALIST                | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| <b>FUNDED POSITIONS</b>              |      |                                                | <b>16.00</b> | <b>15.00</b> | <b>0.00</b> | <b>15.00</b> | <b>15.00</b> | <b>15.00</b>        | <b>0.00</b> |
| FØ                                   |      | 138 SENIOR LEGAL SECRETARY (MC)                | 1.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00        |
| FØ                                   |      | 417 INVESTIGATOR (MC)                          | 1.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00        |
| FØ                                   |      | 600 DEPUTY COUNTY COUNSEL I/II/III/IV          | 1.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00        |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                                | <b>3.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>         | <b>0.00</b> |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                                | <b>19.00</b> | <b>15.00</b> | <b>0.00</b> | <b>15.00</b> | <b>15.00</b> | <b>15.00</b>        | <b>0.00</b> |
| <b>127 INMATE WELFARE FUND</b>       |      |                                                |              |              |             |              |              |                     |             |
| FT                                   |      | 430 CORRECTIONAL PROGRAM COORDINATOR           | 0.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 1731 ELIGIBILITY SPECIALIST I/II               | 0.00         | 0.00         | 0.00        | 0.00         | 1.00         | 1.00                | 1.00        |
| <b>FUNDED POSITIONS</b>              |      |                                                | <b>0.00</b>  | <b>1.00</b>  | <b>0.00</b> | <b>1.00</b>  | <b>2.00</b>  | <b>2.00</b>         | <b>1.00</b> |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                                |              |              |             |              |              |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                                | <b>0.00</b>  | <b>1.00</b>  | <b>0.00</b> | <b>1.00</b>  | <b>2.00</b>  | <b>2.00</b>         | <b>1.00</b> |
| <b>130 HUMAN RESOURCES</b>           |      |                                                |              |              |             |              |              |                     |             |
| FT                                   |      | 104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER  | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 107 COUNTY PAYROLL SERVICES MANAGER            | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 175 SECRETARY                                  | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FT                                   |      | 684 HUMAN RESOURCES ANALYST I/II               | 3.00         | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 0.00        |
| FT                                   |      | 699 HUMAN RESOURCES TECHNICIAN I/II            | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 702 HUMAN RESOURCES PROJECT MANAGER            | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| <b>FUNDED POSITIONS</b>              |      |                                                | <b>10.00</b> | <b>10.00</b> | <b>0.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b>        | <b>0.00</b> |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                                |              |              |             |              |              |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                                | <b>10.00</b> | <b>10.00</b> | <b>0.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b>        | <b>0.00</b> |
| <b>140 ELECTIONS</b>                 |      |                                                |              |              |             |              |              |                     |             |
| FT                                   |      | 119 ELECTIONS MANAGER                          | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 132 ELECTION SPECIALIST I/II                   | 3.00         | 4.00         | 0.00        | 4.00         | 4.00         | 4.00                | 0.00        |
| FT                                   |      | 626 ADMINISTRATIVE ANALYST I/II                | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| <b>FUNDED POSITIONS</b>              |      |                                                | <b>5.00</b>  | <b>6.00</b>  | <b>0.00</b> | <b>6.00</b>  | <b>6.00</b>  | <b>6.00</b>         | <b>0.00</b> |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                                |              |              |             |              |              |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                                | <b>5.00</b>  | <b>6.00</b>  | <b>0.00</b> | <b>6.00</b>  | <b>6.00</b>  | <b>6.00</b>         | <b>0.00</b> |
| <b>151 COMMUNICATIONS</b>            |      |                                                |              |              |             |              |              |                     |             |
| FT                                   |      | 164 ADMINISTRATIVE SECRETARY                   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| <b>FUNDED POSITIONS</b>              |      |                                                | <b>1.00</b>  | <b>1.00</b>  | <b>0.00</b> | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>         | <b>0.00</b> |
| <b>POSITIONS FROZEN INDEFINITELY</b> |      |                                                |              |              |             |              |              |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>     |      |                                                | <b>1.00</b>  | <b>1.00</b>  | <b>0.00</b> | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>         | <b>0.00</b> |
| <b>152 ADA COMPLIANCE</b>            |      |                                                |              |              |             |              |              |                     |             |
| FT                                   |      | 198 CAO PROJECT MANAGER                        | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 226 CARPENTER                                  | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FT                                   |      | 599 DEPUTY CAO                                 | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                   |      | 626 ADMINISTRATIVE ANALYST I/II                | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| <b>FUNDED POSITIONS</b>              |      |                                                | <b>5.00</b>  | <b>5.00</b>  | <b>0.00</b> | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>         | <b>0.00</b> |

| BUDGET                                           |                                           | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|--------------------------------------------------|-------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                             | TYPE CLASSIFICATION NO./TITLE             | YEAR-END   | ADOPTED | MID-YEAR   | AUTHORIZED | REQUEST | CAO                 | Δ FROM    |
| 152 ADA COMPLIANCE                               |                                           | AUTHORIZED |         | ADJUSTED   |            |         | RECOMMENDED         | FY2019-20 |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                           |            |         |            |            |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                           | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| <b>162 FACILITY MANAGEMENT</b>                   |                                           |            |         |            |            |         |                     |           |
| FT                                               | 164 ADMINISTRATIVE SECRETARY              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 206 CONSTRUCTION PROJECTS MANAGER         | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                               | 226 CARPENTER                             | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                               | 233 WORK CREW LEADER                      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 251 FACILITY MAINT. MECHANIC I/II         | 8.00       | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| FT                                               | 252 FACILITY MAINTENANCE SUPERVISOR       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 253 FACILITY MAINTENANCE MANAGER          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 263 SENIOR BUILDING MAINTENANCE CUSTODIAN | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                               | 264 CUSTODIAL SUPERVISOR                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 266 LABORER                               | 6.00       | 6.00    | 0.00       | 6.00       | 6.00    | 6.00                | 0.00      |
| FT                                               | 268 BUILDING MAINTENANCE CUSTODIAN        | 17.00      | 17.00   | 0.00       | 17.00      | 17.00   | 17.00               | 0.00      |
| FT                                               | 383 STAFF SERVICES SPECIALIST             | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 629 SENIOR REAL PROPERTY AGENT            | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                           | 46.00      | 47.00   | 0.00       | 47.00      | 47.00   | 47.00               | 0.00      |
| FØ                                               | 268 BUILDING MAINTENANCE CUSTODIAN        | 2.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                           | 2.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                           | 48.00      | 47.00   | 0.00       | 47.00      | 47.00   | 47.00               | 0.00      |
| <b>166 PUBLIC WORKS - LAND USE</b>               |                                           |            |         |            |            |         |                     |           |
| FT                                               | 164 ADMINISTRATIVE SECRETARY              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 300 DEPUTY PUBLIC WORKS DIRECTOR          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 304 ASSOCIATE CIVIL ENGINEER              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 306 ASSISTANT ENGINEER I/II               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 313 SENIOR ENGINEERING TECHNICIAN         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                           | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                           |            |         |            |            |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                           | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| <b>202 JUVENILE JUSTICE CRIME PREVENTION ACT</b> |                                           |            |         |            |            |         |                     |           |
| FT                                               | 470 SUPERVISING PROBATION OFFICER         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 473 PROBATION OFFICER I/II                | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                           | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FØ                                               | 168 SENIOR LEGAL OFFICE ASSISTANT         | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                           | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                           | 4.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| <b>205 DISTRICT ATTORNEY</b>                     |                                           |            |         |            |            |         |                     |           |
| FT                                               | 100 DISTRICT ATTORNEY                     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 134 LEGAL OFFICE BUSINESS MANAGER         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 143 LEGAL OFFICE SERVICES MANAGER         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 178 LEGAL OFFICE ASSISTANT I/II           | 7.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FT                                               | 179 OFFICE ASSISTANT I/II                 | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                               | 404 CHIEF INVESTIGATOR (DIST. ATTY.)      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 405 SENIOR INVESTIGATOR                   | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                               | 412 INVESTIGATOR (DISTRICT ATTORNEY)      | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                               | 415 COMMUNITY SERVICES OFFICER            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |

| BUDGET                               |                                                 | FY 2018-19   | BOARD        | FY 2019-20  | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |              |
|--------------------------------------|-------------------------------------------------|--------------|--------------|-------------|--------------|--------------|---------------------|--------------|
| UNIT                                 | TYPE CLASSIFICATION NO./TITLE                   | YEAR-END     | ADOPTED      | MID-YEAR    | YEAR-END     | REQUEST      | CAO                 | Δ FROM       |
|                                      |                                                 | AUTHORIZED   |              | ADJUSTED    | AUTHORIZED   |              | RECOMMENDED         | FY2019-20    |
| <b>205 DISTRICT ATTORNEY</b>         |                                                 |              |              |             |              |              |                     |              |
| FT                                   | 602 DEPUTY DISTRICT ATTY. I/II/III/IV           | 12.00        | 12.00        | -1.00       | 11.00        | 11.00        | 11.00               | 0.00         |
| FT                                   | 621 SENIOR DEPUTY DISTRICT ATTORNEY             | 0.00         | 0.00         | 1.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 616 ASSISTANT DISTRICT ATTORNEY                 | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 762 DEPT. INFO. SYSTEMS ANALYST                 | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 1140 SENIOR LEGAL SECRETARY                     | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 1144 LEGAL SECRETARY I/II                       | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 1150 LEGAL OFFICE SERVICES SUPV.                | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
|                                      | <b>FUNDED POSITIONS</b>                         | <b>37.00</b> | <b>37.00</b> | <b>0.00</b> | <b>37.00</b> | <b>37.00</b> | <b>37.00</b>        | <b>0.00</b>  |
|                                      | <b>POSITIONS FROZEN INDEFINITELY</b>            |              |              |             |              |              |                     |              |
|                                      | <b>TOTAL POSITIONS ALLOCATED</b>                | <b>37.00</b> | <b>37.00</b> | <b>0.00</b> | <b>37.00</b> | <b>37.00</b> | <b>37.00</b>        | <b>0.00</b>  |
| <b>206 CHILD SUPPORT SERVICES</b>    |                                                 |              |              |             |              |              |                     |              |
| FT                                   | 134 LEGAL OFFICE BUSINESS MANAGER               | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 136 SUPERVISING CHILD SUPPORT SPECIALIST        | 4.00         | 4.00         | 0.00        | 4.00         | 5.00         | 5.00                | 1.00         |
| FT                                   | 141 CHILD SUPPORT SPECIALIST I/II               | 16.00        | 15.00        | 0.00        | 15.00        | 15.00        | 15.00               | 0.00         |
| FT                                   | 142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES    | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 147 CHILD SUPPORT SPECIALIST III                | 3.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00         |
| FT                                   | 167 EXECUTIVE SECRETARY (M/C)                   | 0.00         | 0.00         | 0.00        | 0.00         | 1.00         | 1.00                | 1.00         |
| FT                                   | 177 FISCAL ASSISTANT I/II                       | 1.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00        |
| FT                                   | 196 CHILD SUPPORT PROCESS SERVER                | 1.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00        |
| FT                                   | 353 INFORMATION SYSTEMS COORDINATOR III         | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 355 ACCOUNTING TECHNICIAN                       | 3.00         | 3.00         | 0.00        | 3.00         | 2.00         | 2.00                | -1.00        |
| FT                                   | 363 CHILD SUPPORT ATTORNEY I/II/III/IV          | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00         |
| FT                                   | 365 DIRECTOR OF CHILD SUPPORT SERVICES          | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 366 CHILD SUPPORT ASSISTANT I/II                | 9.00         | 9.00         | 0.00        | 9.00         | 6.00         | 6.00                | -3.00        |
| FT                                   | 367 CHILD SUPPORT ASSISTANT III                 | 3.00         | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 0.00         |
| FT                                   | 368 CHILD SUPPORT PROGRAM MANAGER               | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 380 INFORMATION SYSTEM SUPERVISOR               | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 680 CHILD SUPPORT SPEC PROG COORD               | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00         |
|                                      | <b>FUNDED POSITIONS</b>                         | <b>50.00</b> | <b>48.00</b> | <b>0.00</b> | <b>48.00</b> | <b>44.00</b> | <b>44.00</b>        | <b>-4.00</b> |
|                                      | <b>POSITIONS FROZEN INDEFINITELY</b>            |              |              |             |              |              |                     |              |
|                                      | <b>TOTAL POSITIONS ALLOCATED</b>                | <b>50.00</b> | <b>48.00</b> | <b>0.00</b> | <b>48.00</b> | <b>44.00</b> | <b>44.00</b>        | <b>-4.00</b> |
| <b>208 VICTIM WITNESS PROGRAM</b>    |                                                 |              |              |             |              |              |                     |              |
| FT                                   | 689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR) | 4.50         | 4.50         | 0.00        | 4.50         | 4.50         | 4.50                | 0.00         |
|                                      | <b>FUNDED POSITIONS</b>                         | <b>4.50</b>  | <b>4.50</b>  | <b>0.00</b> | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>         | <b>0.00</b>  |
|                                      | <b>POSITIONS FROZEN INDEFINITELY</b>            |              |              |             |              |              |                     |              |
|                                      | <b>TOTAL POSITIONS ALLOCATED</b>                | <b>4.50</b>  | <b>4.50</b>  | <b>0.00</b> | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>         | <b>0.00</b>  |
| <b>211 CHILD ABUSE SERVICES TEAM</b> |                                                 |              |              |             |              |              |                     |              |
| FT                                   | 412 INVESTIGATOR (DISTRICT ATTORNEY)            | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 602 DEPUTY DISTRICT ATTY. I/II/III/IV           | 1.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00         |
| FT                                   | 689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR) | 1.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00         |
|                                      | <b>FUNDED POSITIONS</b>                         | <b>3.00</b>  | <b>5.00</b>  | <b>0.00</b> | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>         | <b>0.00</b>  |
| FØ                                   | 178 LEGAL OFFICE ASSISTANT I/II                 | 1.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00         |
|                                      | <b>POSITIONS FROZEN INDEFINITELY</b>            | <b>1.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>         | <b>0.00</b>  |
|                                      | <b>TOTAL POSITIONS ALLOCATED</b>                | <b>4.00</b>  | <b>5.00</b>  | <b>0.00</b> | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>         | <b>0.00</b>  |
| <b>219 PUBLIC DEFENDER</b>           |                                                 |              |              |             |              |              |                     |              |
| FT                                   | 114 SUPERVISING LEGAL SECRETARY                 | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |
| FT                                   | 134 LEGAL OFFICE BUSINESS MANAGER               | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00         |

| BUDGET                                             |      |                                             | FY 2018-19   | BOARD        | FY 2019-20  | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |             |
|----------------------------------------------------|------|---------------------------------------------|--------------|--------------|-------------|--------------|--------------|---------------------|-------------|
| UNIT                                               | TYPE | CLASSIFICATION NO./TITLE                    | YEAR-END     | ADOPTED      | MID-YEAR    | ADJUSTED     | REQUEST      | CAO                 | Δ FROM      |
|                                                    |      |                                             | AUTHORIZED   |              | ADJUSTED    | AUTHORIZED   |              | RECOMMENDED         | FY2019-20   |
| <b>219 PUBLIC DEFENDER</b>                         |      |                                             |              |              |             |              |              |                     |             |
| FT                                                 | 177  | FISCAL ASSISTANT I/II                       | 0.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00       |
| FT                                                 | 178  | LEGAL OFFICE ASSISTANT I/II                 | 1.00         | 1.00         | 0.00        | 1.00         | 2.00         | 2.00                | 1.00        |
| FT                                                 | 449  | INVESTIGATOR (PUBLIC DEFENDER)              | 4.00         | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 0.00        |
| FT                                                 | 604  | DEPUTY PUBLIC DEFENDER I/II/III/IV          | 7.00         | 7.00         | 1.00        | 8.00         | 8.00         | 8.00                | 0.00        |
| FT                                                 | 625  | ASSISTANT PUBLIC DEFENDER                   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 727  | SOCIAL WORKER III                           | 0.00         | 0.00         | 1.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 828  | PUBLIC DEFENDER                             | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 1140 | SENIOR LEGAL SECRETARY (40 HR)              | 1.00         | 2.00         | -1.00       | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 1144 | LEGAL SECRETARY I/II (40 HR)                | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FUNDED POSITIONS                                   |      |                                             | 19.00        | 20.00        | 1.00        | 21.00        | 21.00        | 21.00               | 0.00        |
| POSITIONS FROZEN INDEFINITELY                      |      |                                             |              |              |             |              |              |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                   |      |                                             | <b>19.00</b> | <b>20.00</b> | <b>1.00</b> | <b>21.00</b> | <b>21.00</b> | <b>21.00</b>        | <b>0.00</b> |
| <b>220 VICTIM WITNESS - STATE BOARD OF CONTROL</b> |      |                                             |              |              |             |              |              |                     |             |
| FT                                                 | 689  | VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR) | 1.80         | 1.80         | 0.00        | 1.80         | 1.80         | 1.80                | 0.00        |
| FUNDED POSITIONS                                   |      |                                             | 1.80         | 1.80         | 0.00        | 1.80         | 1.80         | 1.80                | 0.00        |
| POSITIONS FROZEN INDEFINITELY                      |      |                                             |              |              |             |              |              |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                   |      |                                             | <b>1.80</b>  | <b>1.80</b>  | <b>0.00</b> | <b>1.80</b>  | <b>1.80</b>  | <b>1.80</b>         | <b>0.00</b> |
| <b>221 SHERIFF</b>                                 |      |                                             |              |              |             |              |              |                     |             |
| FT                                                 | 100  | SHERIFF                                     | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 124  | SENIOR FISCAL ASSISTANT                     | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FT                                                 | 127  | SR. EMERGENCY COMM. DISPATCHER              | 2.00         | 2.00         | 0.00        | 2.00         | 3.00         | 2.00                | 0.00        |
| FT                                                 | 128  | EMERGENCY COMMUN. DISPATCHER                | 6.00         | 6.00         | 0.00        | 6.00         | 9.00         | 6.00                | 0.00        |
| FT                                                 | 133  | LEGAL OFFICE SERVICES MANAGER               | 0.00         | 0.00         | 1.00        | 1.00         | 0.00         | 0.00                | -1.00       |
| FT                                                 | 135  | SENIOR OFFICE ASSISTANT (40 HRS)            | 0.00         | 0.00         | 1.00        | 1.00         | 2.00         | 2.00                | 1.00        |
| FT                                                 | 164  | ADMINISTRATIVE SECRETARY                    | 0.00         | 0.00         | 2.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FT                                                 | 166  | ADMINISTRATIVE SECRETARY (MC)               | 1.00         | 1.00         | -1.00       | 0.00         | 0.00         | 0.00                | 0.00        |
| FT                                                 | 167  | EXECUTIVE SECRETARY (MC)                    | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 178  | LEGAL OFFICE ASSISTANT I/II                 | 8.00         | 9.00         | 0.00        | 9.00         | 10.00        | 10.00               | 1.00        |
| FT                                                 | 193  | EMERGENCY SERVICES MANAGER                  | 0.00         | 0.00         | 1.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 295  | SHERIFF'S PUBLIC INFORMATION SPECIALIST     | 0.00         | 0.00         | 1.00        | 1.00         | 2.00         | 1.00                | 0.00        |
| FT                                                 | 400  | UNDERSHERIFF                                | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 401  | EMERGENCY COMMUNICATION SUPERVISOR          | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 406  | SHERIFF'S LIEUTENANT                        | 6.00         | 6.00         | 0.00        | 6.00         | 5.00         | 5.00                | -1.00       |
| FT                                                 | 407  | EVIDENCE TECHNICIAN                         | 1.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00       |
| FT                                                 | 414  | SHERIFF'S SERGEANT                          | 8.00         | 12.00        | 1.00        | 13.00        | 13.00        | 13.00               | 0.00        |
| FT                                                 | 416  | DEPUTY SHERIFF I/II                         | 52.00        | 55.00        | 0.00        | 55.00        | 55.00        | 55.00               | 0.00        |
| FT                                                 | 423  | SHERIFF'S INVESTIGATOR                      | 3.00         | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 0.00        |
| FT                                                 | 429  | TRAINING COORDINATOR                        | 1.00         | 1.00         | -1.00       | 0.00         | 0.00         | 0.00                | 0.00        |
| FT                                                 | 438  | DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION  | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 439  | ANIMAL CONTROL FACILITIES MANAGER           | 0.00         | 0.00         | 0.00        | 0.00         | 1.00         | 1.00                | 1.00        |
| FT                                                 | 440  | ANIMAL SHELTER & CARE ATTENDANT I/II        | 0.00         | 0.00         | 0.00        | 0.00         | 4.00         | 4.00                | 4.00        |
| FT                                                 | 445  | DEPUTY CORONER - PUBLIC ADMINISTRATOR       | 0.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FT                                                 | 448  | SENIOR ANIMAL CONTROL OFFICER               | 0.00         | 0.00         | 0.00        | 0.00         | 1.00         | 1.00                | 1.00        |
| FT                                                 | 605  | SENIOR ADMINISTRATIVE ANALYST               | 0.00         | 0.00         | 0.00        | 0.00         | 1.00         | 1.00                | 1.00        |
| FT                                                 | 626  | ADMINISTRATIVE ANALYST                      | 1.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
| FT                                                 | 776  | ADMINISTRATIVE SERVICES OFFICER             | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| FT                                                 | 1150 | LEGAL OFFICE SERVICES SUPERVISOR            | 1.00         | 1.00         | -1.00       | 0.00         | 0.00         | 0.00                | 0.00        |
| FT                                                 | 1410 | PROPERTY TECHNICIAN I/II                    | 2.00         | 3.00         | 0.00        | 3.00         | 2.00         | 2.00                | -1.00       |
| FT                                                 | 1425 | PROGRAM COORDINATOR                         | 0.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |

| BUDGET                                     |      |                                             | FY 2018-19    | BOARD         | FY 2019-20  | YEAR-END      | DEPT.         | FISCAL YEAR 2020-21 |              |
|--------------------------------------------|------|---------------------------------------------|---------------|---------------|-------------|---------------|---------------|---------------------|--------------|
| UNIT                                       | TYPE | CLASSIFICATION NO./TITLE                    | YEAR-END      | ADOPTED       | MID-YEAR    | ADJUSTED      | REQUEST       | CAO                 | Δ FROM       |
|                                            |      |                                             | AUTHORIZED    |               | ADJUSTED    | AUTHORIZED    |               | RECOMMENDED         | FY2019-20    |
| <b>221 SHERIFF</b>                         |      |                                             |               |               |             |               |               |                     |              |
| FT                                         |      | 1428 ANIMAL CONTROL COORDINATOR             | 0.00          | 0.00          | 0.00        | 0.00          | 3.00          | 3.00                | 3.00         |
| <b>FUNDED POSITIONS</b>                    |      |                                             | <b>100.00</b> | <b>113.00</b> | <b>4.00</b> | <b>117.00</b> | <b>130.00</b> | <b>125.00</b>       | <b>8.00</b>  |
| FØ                                         |      | 145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR) | 2.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FØ                                         |      | 407 EVIDENCE TECHNICIAN                     | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| <b>POSITIONS FROZEN INDEFINITELY</b>       |      |                                             | <b>3.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>TOTAL POSITIONS ALLOCATED</b>           |      |                                             | <b>103.00</b> | <b>113.00</b> | <b>4.00</b> | <b>117.00</b> | <b>130.00</b> | <b>125.00</b>       | <b>8.00</b>  |
| <b>3743-221 RURAL COUNTY PUBLIC SAFETY</b> |      |                                             |               |               |             |               |               |                     |              |
| FT                                         |      | 133 LEGAL OFFICE SERVICES MANAGER           | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| FT                                         |      | 178 LEGAL OFFICE ASSISTANT I/II             | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| FT                                         |      | 406 SHERIFF'S LIEUTENANT                    | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| FT                                         |      | 407 EVIDENCE TECHNICIAN                     | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| FT                                         |      | 1410 PROPERTY TECHNICIAN I/II               | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| <b>FUNDED POSITIONS</b>                    |      |                                             | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>5.00</b>   | <b>5.00</b>         | <b>5.00</b>  |
| <b>POSITIONS FROZEN INDEFINITELY</b>       |      |                                             |               |               |             |               |               |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>           |      |                                             | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>5.00</b>   | <b>5.00</b>         | <b>5.00</b>  |
| <b>228 DRUG ENFORCEMENT UNIT</b>           |      |                                             |               |               |             |               |               |                     |              |
| FT                                         |      | 416 DEPUTY SHERIFF I/II                     | 4.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| <b>FUNDED POSITIONS</b>                    |      |                                             | <b>4.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>POSITIONS FROZEN INDEFINITELY</b>       |      |                                             |               |               |             |               |               |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>           |      |                                             | <b>4.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>229 SHERIFF - BOAT SAFETY PROGRAM</b>   |      |                                             |               |               |             |               |               |                     |              |
| FT                                         |      | 416 DEPUTY SHERIFF I/II                     | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| <b>FUNDED POSITIONS</b>                    |      |                                             | <b>1.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>POSITIONS FROZEN INDEFINITELY</b>       |      |                                             |               |               |             |               |               |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>           |      |                                             | <b>1.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>234 JUVENILE HALL</b>                   |      |                                             |               |               |             |               |               |                     |              |
| FT                                         |      | 124 SENIOR FISCAL ASSISTANT                 | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                         |      | 283 FOOD SERVICES SUPERVISOR                | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                         |      | 433 CORRECTIONAL COOK                       | 1.00          | 1.00          | 0.00        | 1.00          | 2.00          | 2.00                | 1.00         |
| FT                                         |      | 473 PROBATION OFFICER I/II                  | 1.00          | 1.00          | 0.00        | 1.00          | 2.00          | 2.00                | 1.00         |
| FT                                         |      | 469 SENIOR PROBATION OFFICER                | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| FT                                         |      | 475 PROBATION DIVISION DIRECTOR             | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                         |      | 482 JUVENILE CORRECTIONS FACILITY MANAGER   | 1.00          | 1.00          | 0.00        | 1.00          | 2.00          | 2.00                | 1.00         |
| FT                                         |      | 485 SUPV. JUVENILE CORRECTIONS OFFICER      | 4.00          | 4.00          | 0.00        | 4.00          | 7.00          | 7.00                | 3.00         |
| FT                                         |      | 486 JUVENILE CORRECTIONS OFFICER I/II       | 6.40          | 6.40          | 0.00        | 6.40          | 9.40          | 9.40                | 3.00         |
| FT                                         |      | 487 SENIOR JUVENILE CORRECTIONS OFFICER     | 4.00          | 4.00          | 0.00        | 4.00          | 5.00          | 5.00                | 1.00         |
| <b>FUNDED POSITIONS</b>                    |      |                                             | <b>20.40</b>  | <b>20.40</b>  | <b>0.00</b> | <b>20.40</b>  | <b>31.40</b>  | <b>31.40</b>        | <b>11.00</b> |
| <b>POSITIONS FROZEN INDEFINITELY</b>       |      |                                             |               |               |             |               |               |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>           |      |                                             | <b>20.40</b>  | <b>20.40</b>  | <b>0.00</b> | <b>20.40</b>  | <b>31.40</b>  | <b>31.40</b>        | <b>11.00</b> |
| <b>235 PROBATION</b>                       |      |                                             |               |               |             |               |               |                     |              |
| FT                                         |      | 124 SENIOR FISCAL ASSISTANT                 | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                         |      | 177 FISCAL ASSISTANT I/II                   | 0.00          | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00         |
| FT                                         |      | 134 LEGAL OFFICE BUSINESS MANAGER           | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                         |      | 143 LEGAL OFFICE SERVICES MANAGER           | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                         |      | 168 SENIOR LEGAL OFFICE ASSISTANT           | 3.00          | 3.00          | 0.00        | 3.00          | 3.00          | 3.00                | 0.00         |
| FT                                         |      | 178 LEGAL OFFICE ASSISTANT I/II             | 5.00          | 4.00          | 0.00        | 4.00          | 4.00          | 4.00                | 0.00         |

| BUDGET                                       |      |                                       | FY 2018-19    | BOARD         | FY 2019-20  | YEAR-END      | DEPT.         | FISCAL YEAR 2020-21 |              |
|----------------------------------------------|------|---------------------------------------|---------------|---------------|-------------|---------------|---------------|---------------------|--------------|
| UNIT                                         | TYPE | CLASSIFICATION NO./TITLE              | YEAR-END      | ADOPTED       | MID-YEAR    | ADJUSTED      | REQUEST       | CAO                 | Δ FROM       |
|                                              |      |                                       | AUTHORIZED    |               |             | AUTHORIZED    |               | RECOMMENDED         | FY2019-20    |
| <b>235 PROBATION</b>                         |      |                                       |               |               |             |               |               |                     |              |
| FT                                           |      | 469 SENIOR PROBATION OFFICER          | 8.00          | 7.00          | 0.00        | 7.00          | 7.00          | 7.00                | 0.00         |
| FT                                           |      | 470 SUPERVISING PROBATION OFFICER     | 4.00          | 5.00          | 0.00        | 5.00          | 5.00          | 5.00                | 0.00         |
| FT                                           |      | 473 PROBATION OFFICER I/II            | 16.50         | 15.50         | 0.00        | 15.50         | 15.50         | 15.50               | 0.00         |
| FT                                           |      | 474 ASSISTANT CHIEF PROBATION OFFICER | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 475 PROBATION DIVISION DIRECTOR       | 2.00          | 2.00          | 0.00        | 2.00          | 2.00          | 2.00                | 0.00         |
| FT                                           |      | 492 SENIOR SUBSTANCE ABUSE COUNSELOR  | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FT                                           |      | 626 ADMINISTRATIVE ANALYST I/II       | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 776 ADMINISTRATIVE SERVICES OFFICER   | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 826 CHIEF PROBATION OFFICER           | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 1199 SENIOR REVENUE RECOVERY OFFICER  | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>                      |      |                                       | <b>47.50</b>  | <b>44.50</b>  | <b>0.00</b> | <b>44.50</b>  | <b>45.50</b>  | <b>45.50</b>        | <b>1.00</b>  |
| FØ                                           |      | 178 LEGAL OFFICE ASSISTANT I/II       | 2.00          | 2.00          | 0.00        | 2.00          | 0.00          | 0.00                | -2.00        |
| FØ                                           |      | 470 SUPERVISING PROBATION OFFICER     | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FØ                                           |      | 473 PROBATION OFFICER I/II            | 5.00          | 5.00          | 0.00        | 5.00          | 0.00          | 0.00                | -5.00        |
| <b>POSITIONS FROZEN INDEFINITELY</b>         |      |                                       | <b>8.00</b>   | <b>7.00</b>   | <b>0.00</b> | <b>7.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>-7.00</b> |
| <b>TOTAL POSITIONS ALLOCATED</b>             |      |                                       | <b>55.50</b>  | <b>51.50</b>  | <b>0.00</b> | <b>51.50</b>  | <b>45.50</b>  | <b>45.50</b>        | <b>-6.00</b> |
| <b>243 CUSTODY SERVICES</b>                  |      |                                       |               |               |             |               |               |                     |              |
| FT                                           |      | 168 SENIOR LEGAL OFFICE ASSISTANT     | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 178 LEGAL OFFICE ASSISTANT I/II       | 6.00          | 8.00          | 0.00        | 8.00          | 8.00          | 8.00                | 0.00         |
| FT                                           |      | 283 FOOD SERVICES SUPERVISOR          | 0.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 419 CORRECTIONAL LIEUTENANT           | 2.00          | 3.00          | 0.00        | 3.00          | 3.00          | 3.00                | 0.00         |
| FT                                           |      | 420 SUPERVISING CORRECTIONAL DEPUTY   | 5.00          | 7.00          | 0.00        | 7.00          | 7.00          | 7.00                | 0.00         |
| FT                                           |      | 421 SENIOR CORRECTIONAL DEPUTY        | 19.00         | 19.00         | 0.00        | 19.00         | 19.00         | 19.00               | 0.00         |
| FT                                           |      | 422 SHERIFF'S COMPLIANCE OFFICER      | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FT                                           |      | 424 CORRECTIONAL DEPUTY I/II          | 64.00         | 74.00         | 0.00        | 74.00         | 79.00         | 77.00               | 3.00         |
| FT                                           |      | 427 CORRECTIONAL WORK CREW LEADER     | 2.00          | 2.00          | 0.00        | 2.00          | 2.00          | 2.00                | 0.00         |
| FT                                           |      | 430 CORRECTIONAL PROGRAM COORDINATOR  | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FT                                           |      | 432 KITCHEN/LAUNDRY SUPERVISOR        | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 433 CORRECTIONAL COOK                 | 4.00          | 4.00          | 0.00        | 4.00          | 4.00          | 4.00                | 0.00         |
| FT                                           |      | 437 CORRECTIONAL CAPTAIN              | 1.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>                      |      |                                       | <b>107.00</b> | <b>121.00</b> | <b>0.00</b> | <b>121.00</b> | <b>126.00</b> | <b>124.00</b>       | <b>3.00</b>  |
| FØ                                           |      | 420 SUPERVISING CORRECTIONAL DEPUTY   | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FØ                                           |      | 421 SENIOR CORRECTIONAL DEPUTY        | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FØ                                           |      | 424 CORRECTIONAL DEPUTY I/II          | 10.00         | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| <b>POSITIONS FROZEN INDEFINITELY</b>         |      |                                       | <b>12.00</b>  | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>TOTAL POSITIONS ALLOCATED</b>             |      |                                       | <b>119.00</b> | <b>121.00</b> | <b>0.00</b> | <b>121.00</b> | <b>126.00</b> | <b>124.00</b>       | <b>3.00</b>  |
| <b>244 CORRECTIONAL FACILITY REALIGNMENT</b> |      |                                       |               |               |             |               |               |                     |              |
| FT                                           |      | 178 LEGAL OFFICE ASSISTANT I/II       | 1.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| FT                                           |      | 424 CORRECTIONAL DEPUTY I/II          | 3.00          | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00         |
| <b>FUNDED POSITIONS</b>                      |      |                                       | <b>4.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>POSITIONS FROZEN INDEFINITELY</b>         |      |                                       |               |               |             |               |               |                     |              |
| <b>TOTAL POSITIONS ALLOCATED</b>             |      |                                       | <b>4.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>  |
| <b>245 ADULT DRUG COURT</b>                  |      |                                       |               |               |             |               |               |                     |              |
| FT                                           |      | 178 LEGAL OFFICE ASSISTANT I/II       | 0.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 469 SENIOR PROBATION OFFICER          | 0.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 473 PROBATION OFFICER I/II            | 0.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| FT                                           |      | 492 SENIOR SUBSTANCE ABUSE COUNSELOR  | 0.00          | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00         |
| <b>FUNDED POSITIONS</b>                      |      |                                       | <b>0.00</b>   | <b>4.00</b>   | <b>0.00</b> | <b>4.00</b>   | <b>4.00</b>   | <b>4.00</b>         | <b>0.00</b>  |



| BUDGET                                                               |                                          | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END | DEPT.   | FISCAL YEAR 2020-21 |           |
|----------------------------------------------------------------------|------------------------------------------|------------|---------|------------|----------|---------|---------------------|-----------|
| UNIT                                                                 | TYPE CLASSIFICATION NO./TITLE            | YEAR-END   | ADOPTED | MID-YEAR   | ADJUSTED | REQUEST | CAO                 | Δ FROM    |
| 245                                                                  | ADULT DRUG COURT                         | AUTHORIZED |         | ADJUSTED   |          |         | RECOMMENDED         | FY2019-20 |
| <b>POSITIONS FROZEN INDEFINITELY</b>                                 |                                          |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                                     |                                          | 0.00       | 4.00    | 0.00       | 4.00     | 4.00    | 4.00                | 0.00      |
| <b>246 CONFLICT COUNSEL</b>                                          |                                          |            |         |            |          |         |                     |           |
| FT                                                                   | 178 LEGAL OFFICE ASSISTANT I/II          | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                                                   | 449 INVESTIGATOR (PUBLIC DEFENDER)       | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                                                   | 604 DEPUTY PUBLIC DEFENDER I/II/III/IV   | 4.00       | 4.00    | 0.00       | 4.00     | 4.00    | 4.00                | 0.00      |
| FT                                                                   | 610 SUPERVISING ATTORNEY                 | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                                                   | 1140 SENIOR LEGAL SECRETARY              | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                                                   | 1144 LEGAL SECRETARY I/II (40 HR)        | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                                              |                                          | 9.00       | 9.00    | 0.00       | 9.00     | 9.00    | 9.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>                                 |                                          |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                                     |                                          | 9.00       | 9.00    | 0.00       | 9.00     | 9.00    | 9.00                | 0.00      |
| <b>251 WATER MANAGEMENT</b>                                          |                                          |            |         |            |          |         |                     |           |
| FT                                                                   | 208 ENVIRONMENTAL ANALYST                | 0.00       | 1.00    | -1.00      | 0.00     | 0.00    | 0.00                | 0.00      |
| FT                                                                   | 520 SENIOR ENVIRONMENTAL ANALYST         | 2.00       | 2.00    | 1.00       | 3.00     | 3.00    | 3.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                                              |                                          | 2.00       | 3.00    | 0.00       | 3.00     | 3.00    | 3.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>                                 |                                          |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                                     |                                          | 2.00       | 3.00    | 0.00       | 3.00     | 3.00    | 3.00                | 0.00      |
| <b>254 REGIONAL FACILITY</b>                                         |                                          |            |         |            |          |         |                     |           |
| FT                                                                   | 433 CORRECTIONAL COOK                    | 1.00       | 1.00    | 0.00       | 1.00     | 0.00    | 0.00                | -1.00     |
| FT                                                                   | 469 SENIOR PROBATION OFFICER             | 1.00       | 1.00    | 0.00       | 1.00     | 0.00    | 0.00                | -1.00     |
| FT                                                                   | 473 PROBATION OFFICER I/II               | 1.00       | 1.00    | 0.00       | 1.00     | 0.00    | 0.00                | -1.00     |
| FT                                                                   | 482 JUVENILE CORRECTIONS FACILITIES MGR  | 1.00       | 1.00    | 0.00       | 1.00     | 0.00    | 0.00                | -1.00     |
| FT                                                                   | 485 SUPV. JUVENILE CORRECTIONS OFFICER   | 4.00       | 4.00    | 0.00       | 4.00     | 0.00    | 0.00                | -4.00     |
| FT                                                                   | 486 JUVENILE CORRECTIONS OFFICER I/II    | 4.50       | 4.50    | 0.00       | 4.50     | 0.00    | 0.00                | -4.50     |
| FT                                                                   | 487 SENIOR JUVENILE CORRECTIONS OFFICER  | 4.00       | 4.00    | 0.00       | 4.00     | 0.00    | 0.00                | -4.00     |
| <b>FUNDED POSITIONS</b>                                              |                                          | 16.50      | 16.50   | 0.00       | 16.50    | 0.00    | 0.00                | -16.50    |
| <b>POSITIONS FROZEN INDEFINITELY</b>                                 |                                          |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                                     |                                          | 16.50      | 16.50   | 0.00       | 16.50    | 0.00    | 0.00                | -16.50    |
| <b>257 TITLE IV-E WAIVER</b>                                         |                                          |            |         |            |          |         |                     |           |
| FT                                                                   | 469 SENIOR PROBATION OFFICER             | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                                                   | 473 PROBATION OFFICER I/II               | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                                              |                                          | 2.00       | 2.00    | 0.00       | 2.00     | 2.00    | 2.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>                                 |                                          |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                                     |                                          | 2.00       | 2.00    | 0.00       | 2.00     | 2.00    | 2.00                | 0.00      |
| <b>260 SHERIFF - COURT SECURITY</b>                                  |                                          |            |         |            |          |         |                     |           |
| FT                                                                   | 416 DEPUTY SHERIFF I/II                  | 11.00      | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                                              |                                          | 11.00      | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| FØ                                                                   | 416 DEPUTY SHERIFF I/II                  | 1.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>                                 |                                          |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                                     |                                          | 12.00      | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| <b>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS &amp; MEASURES</b> |                                          |            |         |            |          |         |                     |           |
| FT                                                                   | 167 EXECUTIVE SECRETARY (MC)             | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                                                   | 648 AGRI/WGTS & MSRS INSPECTOR I/II/SR   | 5.00       | 5.00    | 0.00       | 5.00     | 5.00    | 5.00                | 0.00      |
| FT                                                                   | 686 SUPERVISING AG/WGTS & MSRS INSPECTOR | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |

| BUDGET                                                    |                                               | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|-----------------------------------------------------------|-----------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                                      | TYPE CLASSIFICATION NO./TITLE                 | YEAR-END   | ADOPTED | MID-YEAR   | ADJUSTED   | REQUEST | CAO                 | Δ FROM    |
| 261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES |                                               | AUTHORIZED |         |            | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
| FT                                                        | 824 AGRI. COMM./SEALER WGHTS & MEASURES       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                                          |                                               | 8.00       | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY                             |                                               |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                                 |                                               | 8.00       | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| <b>262 BUILDING INSPECTOR</b>                             |                                               |            |         |            |            |         |                     |           |
| FT                                                        | 308 BUILDING INSPECTOR I/II                   | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                                        | 325 PERMIT SPECIALIST I/II                    | 3.00       | 3.00    | 0.00       | 3.00       | 4.00    | 4.00                | 1.00      |
| FT                                                        | 326 SR. PERMIT SPECIALIST                     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 327 PLAN CHECKER I/II                         | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                                        | 332 SENIOR BUILDING INSPECTOR                 | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                                        | 336 PERMIT SUPERVISOR                         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 762 DEPT INFO SYSTEM ANALYST                  | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                                        | 838 CHIEF BUILDING OFFICIAL                   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                                          |                                               | 15.00      | 15.00   | 0.00       | 15.00      | 16.00   | 16.00               | 1.00      |
| POSITIONS FROZEN INDEFINITELY                             |                                               |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                                 |                                               | 15.00      | 15.00   | 0.00       | 15.00      | 16.00   | 16.00               | 1.00      |
| <b>268 CANNABIS PLANNING</b>                              |                                               |            |         |            |            |         |                     |           |
| FT                                                        | 179 OFFICE ASSISTANT I/II                     | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                                        | 333 PLANNER I/II                              | 9.00       | 9.00    | 0.00       | 9.00       | 8.00    | 8.00                | -1.00     |
| FT                                                        | 334 PLANNING TECHNICIAN I/II                  | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                                        | 626 ADMINISTRATIVE ANALYST I/II               | 3.00       | 3.00    | 0.00       | 3.00       | 2.00    | 2.00                | -1.00     |
| FT                                                        | 660 SENIOR PLANNER                            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 681 SUPERVISING PLANNER                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                                          |                                               | 18.00      | 18.00   | 0.00       | 18.00      | 16.00   | 16.00               | -2.00     |
| POSITIONS FROZEN INDEFINITELY                             |                                               |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                                 |                                               | 18.00      | 18.00   | 0.00       | 18.00      | 16.00   | 16.00               | -2.00     |
| <b>269 CODE ENFORCEMENT</b>                               |                                               |            |         |            |            |         |                     |           |
| FT                                                        | 178 LEGAL OFFICE ASSISTANT I/II               | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                                        | 343 CODE COMPLIANCE OFFICER I/II              | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                                        | 413 INVESTIGATOR-CODE ENFORCEMENT             | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                                        | 626 ADMINISTRATIVE ANALYST I/II               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 663 CODE ENFORCEMENT MANAGER                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                                          |                                               | 12.00      | 12.00   | 0.00       | 12.00      | 12.00   | 12.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY                             |                                               |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED                                 |                                               | 12.00      | 12.00   | 0.00       | 12.00      | 12.00   | 12.00               | 0.00      |
| <b>271 RECORDER</b>                                       |                                               |            |         |            |            |         |                     |           |
| FT                                                        | 100 RECORDER - COUNTY CLERK                   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 154 SR. MICROFILM TECHNICIAN                  | 1.00       | 1.00    | -1.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                                        | 155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR) | 5.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                                        | 158 SR RECORDABLE DOCUMENTS EXMNR (37.5)      | 0.00       | 1.00    | 1.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                                        | 177 FISCAL ASSISTANT I/II                     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 185 FISCAL OFFICER                            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                                        | 344 MANAGER-CLERK/RECORDER'S OFFICE           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                                          |                                               | 10.00      | 10.00   | 0.00       | 10.00      | 10.00   | 10.00               | 0.00      |
| FØ                                                        | 158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)  | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FØ                                                        | 180 OFFICE ASSISTANT I/II (37.5 HR)           | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY                             |                                               |            |         |            |            |         |                     |           |

| BUDGET                                           |                                                 | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|--------------------------------------------------|-------------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                             | TYPE CLASSIFICATION NO./TITLE                   | YEAR-END   | ADOPTED | MID-YEAR   | AUTHORIZED | REQUEST | CAO                 | Δ FROM    |
| 271                                              | RECORDER                                        | AUTHORIZED |         | ADJUSTED   |            |         | RECOMMENDED         | FY2019-20 |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                                 | 10.00      | 10.00   | 0.00       | 10.00      | 10.00   | 10.00               | 0.00      |
| <b>272. SHERIFF-CORONER/PUBLIC ADMINISTRATOR</b> |                                                 |            |         |            |            |         |                     |           |
| FT                                               | 178 LEGAL OFFICE ASSISTANT I/II                 | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                               | 445 DEPUTY CORONER-PUBLIC ADMIN                 | 2.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                               | 414 SHERIFF'S SERGEANT                          | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                               | 416 DEPUTY SHERIFF I/II                         | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                                 | 5.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                                 |            |         |            |            |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                                 | 5.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>273. PUBLIC GUARDIAN-CONSERVATOR</b>          |                                                 |            |         |            |            |         |                     |           |
| FT                                               | 177 FISCAL ASSISTANT I/II                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 179 OFFICE ASSISTANT I/II                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 643 ACCOUNTANT/AUDITOR CONTROLLER               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 670 DEPUTY PUBLIC GUARDIAN-CONSERVATOR I/II/III | 3.00       | 3.00    | 0.00       | 3.00       | 4.00    | 4.00                | 1.00      |
| FT                                               | 677 ASSISTANT PUBLIC GUARDIAN                   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 742 VOCATIONAL TRAINEE/ASSISTANT                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 842 PUBLIC GUARDIAN                             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                                 | 9.00       | 9.00    | 0.00       | 9.00       | 10.00   | 10.00               | 1.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                                 |            |         |            |            |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                                 | 9.00       | 9.00    | 0.00       | 9.00       | 10.00   | 10.00               | 1.00      |
| <b>274. OFFICE OF EMERGENCY SERVICES</b>         |                                                 |            |         |            |            |         |                     |           |
| FT                                               | 135 SENIOR OFFICE ASSISTANT (40 HRS)            | 1.00       | 1.00    | -1.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                               | 193 EMERGENCY SERVICES MANAGER                  | 1.00       | 1.00    | -1.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                               | 1425 PROGRAM COORDINATOR                        | 0.00       | 1.00    | -1.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                                 | 2.00       | 3.00    | -3.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                                 |            |         |            |            |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                                 | 2.00       | 3.00    | -3.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| <b>275. ECONOMIC DEVELOPMENT</b>                 |                                                 |            |         |            |            |         |                     |           |
| FT                                               | 626 ADMINISTRATIVE ANALYST I/II                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 638 ECONOMIC DEVELOPMENT COORDINATOR            | 1.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                               | 640 ECONOMIC DEVELOPMENT SPECIALIST             | 2.00       | 2.00    | 0.00       | 2.00       | 3.00    | 3.00                | 1.00      |
| FT                                               | 662 ECONOMIC DEVELOPMENT DIRECTOR               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                          |                                                 | 5.00       | 6.00    | 0.00       | 6.00       | 7.00    | 7.00                | 1.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>             |                                                 |            |         |            |            |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>                 |                                                 | 5.00       | 6.00    | 0.00       | 6.00       | 7.00    | 7.00                | 1.00      |
| <b>277. CURRENT PLANNING</b>                     |                                                 |            |         |            |            |         |                     |           |
| FT                                               | 135 SENIOR OFFICE ASSISTANT                     | 1.00       | 1.00    | -1.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                               | 163 EXECUTIVE SECRETARY (M&C)                   | 0.00       | 0.00    | 1.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 177 FISCAL ASSISTANT I/II                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 179 OFFICE ASSISTANT I/II                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 315 DEPUTY PLANNING DIRECTOR                    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 333 PLANNER I/II                                | 8.00       | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| FT                                               | 334 PLANNING TECHNICIAN I/II                    | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                               | 339 GEOGRAPHIC INFO SYSTEMS ANALYST             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 605 ADMINISTRATIVE ANALYST I/II (M&C)           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                               | 626 ADMINISTRATIVE ANALYST I/II                 | 1.00       | 1.00    | 0.00       | 1.00       | 2.00    | 2.00                | 1.00      |

| BUDGET                                                  |                                           | FY 2018-19   | BOARD        | FY 2019-20  | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |               |
|---------------------------------------------------------|-------------------------------------------|--------------|--------------|-------------|--------------|--------------|---------------------|---------------|
| UNIT                                                    | TYPE CLASSIFICATION NO./TITLE             | YEAR-END     | ADOPTED      | MID-YEAR    | YEAR-END     | REQUEST      | CAO                 | Δ FROM        |
|                                                         |                                           | AUTHORIZED   |              | ADJUSTED    | AUTHORIZED   |              | RECOMMENDED         | FY2019-20     |
| <u>277 CURRENT PLANNING</u>                             |                                           |              |              |             |              |              |                     |               |
| FT                                                      | 630 SENIOR PLANNER (37.5 HR)              | 2.00         | 2.00         | -1.00       | 1.00         | 1.00         | 1.00                | 0.00          |
| FT                                                      | 660 SENIOR PLANNER                        | 3.00         | 3.00         | 1.00        | 4.00         | 4.00         | 4.00                | 0.00          |
| FT                                                      | 681 SUPERVISING PLANNER                   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FT                                                      | 759 DEPT INFORMATION SYSTEMS SUPERVISOR   | 0.00         | 0.00         | 0.00        | 0.00         | 1.00         | 1.00                | 1.00          |
| FT                                                      | 762 DEPT INFORMATION SYSTEMS ANALYST      | 2.00         | 2.00         | 0.00        | 2.00         | 1.00         | 1.00                | -1.00         |
| FT                                                      | 775 ADMINISTRATIVE SERVICES MANAGER       | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FT                                                      | 832 DIRECTOR OF PLANNING & BUILDING       | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FUNDED POSITIONS                                        |                                           | 27.00        | 27.00        | 0.00        | 27.00        | 28.00        | 28.00               | 1.00          |
| POSITIONS FROZEN INDEFINITELY                           |                                           |              |              |             |              |              |                     |               |
| <b>TOTAL POSITIONS ALLOCATED</b>                        |                                           | <b>27.00</b> | <b>27.00</b> | <b>0.00</b> | <b>27.00</b> | <b>28.00</b> | <b>28.00</b>        | <b>1.00</b>   |
| <u>278 ANIMAL CONTROL</u>                               |                                           |              |              |             |              |              |                     |               |
| FT                                                      | 135 SENIOR OFFICE ASSISTANT               | 1.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00         |
| FT                                                      | 179 OFFICE ASSISTANT I/II                 | 2.00         | 2.00         | 0.00        | 2.00         | 0.00         | 0.00                | -2.00         |
| FT                                                      | 439 ANIMAL CONTROL AND FACILITIES MANAGER | 0.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00         |
| FT                                                      | 440 ANIMAL SHELTER & CARE ATTENDANT I/II  | 4.00         | 4.00         | 0.00        | 4.00         | 0.00         | 0.00                | -4.00         |
| FT                                                      | 448 SENIOR ANIMAL CONTROL OFFICER         | 1.00         | 1.00         | 0.00        | 1.00         | 0.00         | 0.00                | -1.00         |
| FT                                                      | 1428 ANIMAL CONTROL OFFICER               | 2.00         | 3.00         | 0.00        | 3.00         | 0.00         | 0.00                | -3.00         |
| FUNDED POSITIONS                                        |                                           | 10.00        | 12.00        | 0.00        | 12.00        | 0.00         | 0.00                | -12.00        |
| FØ                                                      | 135 SENIOR OFFICE ASSISTANT               | 1.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00          |
| FØ                                                      | 416 DEPUTY SHERIFF I/II                   | 1.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00          |
| POSITIONS FROZEN INDEFINITELY                           |                                           | 2.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00          |
| <b>TOTAL POSITIONS ALLOCATED</b>                        |                                           | <b>12.00</b> | <b>12.00</b> | <b>0.00</b> | <b>12.00</b> | <b>0.00</b>  | <b>0.00</b>         | <b>-12.00</b> |
| <u>282 ADVANCED PLANNING</u>                            |                                           |              |              |             |              |              |                     |               |
| FT                                                      | 333 PLANNER I/II                          | 1.00         | 2.00         | 0.00        | 2.00         | 3.00         | 3.00                | 1.00          |
| FT                                                      | 630 SENIOR PLANNER (37.5 HR)              | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FT                                                      | 660 SENIOR PLANNER                        | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00          |
| FT                                                      | 681 SUPERVISING PLANNER                   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FT                                                      | 1425 PROGRAM COORDINATOR                  | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FUNDED POSITIONS                                        |                                           | 6.00         | 7.00         | 0.00        | 7.00         | 8.00         | 8.00                | 1.00          |
| POSITIONS FROZEN INDEFINITELY                           |                                           |              |              |             |              |              |                     |               |
| <b>TOTAL POSITIONS ALLOCATED</b>                        |                                           | <b>6.00</b>  | <b>7.00</b>  | <b>0.00</b> | <b>7.00</b>  | <b>8.00</b>  | <b>8.00</b>         | <b>1.00</b>   |
| <u>289 NATURAL RESOURCES PLANNING</u>                   |                                           |              |              |             |              |              |                     |               |
| FT                                                      | 208 ENVIRONMENTAL ANALYST                 | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00          |
| FT                                                      | 520 SENIOR ENVIRONMENTAL ANALYST          | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FT                                                      | 660 SENIOR PLANNER                        | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00          |
| FT                                                      | 309 Natural Resources Planning Manager    | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |
| FUNDED POSITIONS                                        |                                           | 3.00         | 4.00         | 0.00        | 3.00         | 4.00         | 4.00                | 0.00          |
| POSITIONS FROZEN INDEFINITELY                           |                                           |              |              |             |              |              |                     |               |
| <b>TOTAL POSITIONS ALLOCATED</b>                        |                                           | <b>3.00</b>  | <b>4.00</b>  | <b>0.00</b> | <b>3.00</b>  | <b>4.00</b>  | <b>4.00</b>         | <b>0.00</b>   |
| <u>291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY</u> |                                           |              |              |             |              |              |                     |               |
| FT                                                      | 689 VICTIM WITNESS PROGRAM SPECIALIST     | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00          |
| FUNDED POSITIONS                                        |                                           | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00          |
| POSITIONS FROZEN INDEFINITELY                           |                                           |              |              |             |              |              |                     |               |
| <b>TOTAL POSITIONS ALLOCATED</b>                        |                                           | <b>2.00</b>  | <b>2.00</b>  | <b>0.00</b> | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>         | <b>0.00</b>   |
| <u>292 PUBLIC DEFENDER MEASURE Z</u>                    |                                           |              |              |             |              |              |                     |               |
| FT                                                      | 449 INVESTIGATOR (PUBLIC DEFENDER)        | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00          |

| BUDGET UNIT                                          | TYPE | CLASSIFICATION NO./TITLE                    | FY 2018-19          | BOARD        | FY 2019-20  | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |                     | Δ FROM      |
|------------------------------------------------------|------|---------------------------------------------|---------------------|--------------|-------------|--------------|--------------|---------------------|---------------------|-------------|
|                                                      |      |                                             | YEAR-END AUTHORIZED |              | ADOPTED     |              |              | MID-YEAR ADJUSTED   | YEAR-END AUTHORIZED |             |
| <b>292 PUBLIC DEFENDER MEASURE Z</b>                 |      |                                             |                     |              |             |              |              |                     |                     |             |
| FT                                                   |      | 604 DEPUTY PUBLIC DEFENDER I/II/III/IV      | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 179 OFFICE ASSISTANT I/II                   | 0.00                | 0.00         | 0.00        | 0.00         | 1.00         | 0.00                | 0.00                | 0.00        |
| FUNDED POSITIONS                                     |      |                                             | 2.00                | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 2.00                | 0.00        |
| POSITIONS FROZEN INDEFINITELY                        |      |                                             |                     |              |             |              |              |                     |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                     |      |                                             | <b>2.00</b>         | <b>2.00</b>  | <b>0.00</b> | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>         | <b>2.00</b>         | <b>0.00</b> |
| <b>293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z</b> |      |                                             |                     |              |             |              |              |                     |                     |             |
| FT                                                   |      | 491 SUBSTANCE ABUSE COUNSELOR I/II          | 2.00                | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 2.00                | 0.00        |
| FT                                                   |      | 511 COMMUNITY HEALTH OUTREACH WORKER I/II   | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 907 MENTAL HEALTH CASE MANAGER I/II         | 2.00                | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 2.00                | 0.00        |
| FT                                                   |      | 909 MENTAL HEALTH CLINICIAN I/II            | 2.00                | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 2.00                | 0.00        |
| FT                                                   |      | 1425 PROGRAM COORDINATOR                    | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FUNDED POSITIONS                                     |      |                                             | 8.00                | 8.00         | 0.00        | 8.00         | 8.00         | 8.00                | 8.00                | 0.00        |
| POSITIONS FROZEN INDEFINITELY                        |      |                                             |                     |              |             |              |              |                     |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                     |      |                                             | <b>8.00</b>         | <b>8.00</b>  | <b>0.00</b> | <b>8.00</b>  | <b>8.00</b>  | <b>8.00</b>         | <b>8.00</b>         | <b>0.00</b> |
| <b>294 PUBLIC SAFETY REALIGNMENT</b>                 |      |                                             |                     |              |             |              |              |                     |                     |             |
| FT                                                   |      | 168 SENIOR LEGAL OFFICE ASSISTANT           | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 469 SENIOR PROBATION OFFICER                | 2.00                | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 2.00                | 0.00        |
| FT                                                   |      | 470 SUPERVISING PROBATION OFFICER           | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 473 PROBATION OFFICER I/II                  | 8.00                | 8.00         | 0.00        | 8.00         | 8.00         | 8.00                | 8.00                | 0.00        |
| FT                                                   |      | 626 ADMINISTRATIVE ANALYST I/II             | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FUNDED POSITIONS                                     |      |                                             | 13.00               | 13.00        | 0.00        | 13.00        | 13.00        | 13.00               | 13.00               | 0.00        |
| POSITIONS FROZEN INDEFINITELY                        |      |                                             |                     |              |             |              |              |                     |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                     |      |                                             | <b>13.00</b>        | <b>13.00</b> | <b>0.00</b> | <b>13.00</b> | <b>13.00</b> | <b>13.00</b>        | <b>13.00</b>        | <b>0.00</b> |
| <b>295 DISTRICT ATTORNEY MEASURE Z</b>               |      |                                             |                     |              |             |              |              |                     |                     |             |
| FT                                                   |      | 153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)   | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 168 SENIOR LEGAL OFFICE ASSISTANT           | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 178 LEGAL OFFICE ASSISTANT I/II             | 2.00                | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 2.00                | 0.00        |
| FT                                                   |      | 179 OFFICE ASSISTANT I/II                   | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 412 INVESTIGATOR (DISTRICT ATTORNEY)        | 3.00                | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 3.00                | 0.00        |
| FT                                                   |      | 425 PROGRAM COORDINATOR (MC)                | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 602 DEPUTY DISTRICT ATTY. I/II/III/IV       | 3.00                | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 3.00                | 0.00        |
| FUNDED POSITIONS                                     |      |                                             | 12.00               | 12.00        | 0.00        | 12.00        | 12.00        | 12.00               | 12.00               | 0.00        |
| POSITIONS FROZEN INDEFINITELY                        |      |                                             |                     |              |             |              |              |                     |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                     |      |                                             | <b>12.00</b>        | <b>12.00</b> | <b>0.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b>        | <b>12.00</b>        | <b>0.00</b> |
| <b>296 PROBATION MEASURE Z</b>                       |      |                                             |                     |              |             |              |              |                     |                     |             |
| FT                                                   |      | 473 PROBATION OFFICER I/II                  | 6.00                | 6.00         | 0.00        | 6.00         | 6.00         | 6.00                | 6.00                | 0.00        |
| FUNDED POSITIONS                                     |      |                                             | 6.00                | 6.00         | 0.00        | 6.00         | 6.00         | 6.00                | 6.00                | 0.00        |
| POSITIONS FROZEN INDEFINITELY                        |      |                                             |                     |              |             |              |              |                     |                     |             |
| <b>TOTAL POSITIONS ALLOCATED</b>                     |      |                                             | <b>6.00</b>         | <b>6.00</b>  | <b>0.00</b> | <b>6.00</b>  | <b>6.00</b>  | <b>6.00</b>         | <b>6.00</b>         | <b>0.00</b> |
| <b>297 SHERIFF MEASURE Z</b>                         |      |                                             |                     |              |             |              |              |                     |                     |             |
| FT                                                   |      | 128 EMERGENCY COMM DISPATCHER               | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 295 SHERIFF'S PUBLIC INFORMATION SPECIALIST | 1.00                | 0.00         | 0.00        | 0.00         | 0.00         | 0.00                | 0.00                | 0.00        |
| FT                                                   |      | 402 SHERIFF'S CAPTAIN                       | 1.00                | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 1.00                | 0.00        |
| FT                                                   |      | 414 SHERIFF'S SERGEANT                      | 4.00                | 4.00         | 0.00        | 4.00         | 4.00         | 4.00                | 4.00                | 0.00        |
| FT                                                   |      | 415 COMMUNITY SERVICES OFFICER 40 HR        | 5.00                | 5.00         | 0.00        | 5.00         | 5.00         | 5.00                | 5.00                | 0.00        |
| FT                                                   |      | 416 DEPUTY SHERIFF I/II                     | 15.00               | 29.00        | 0.00        | 29.00        | 29.00        | 29.00               | 29.00               | 0.00        |

| BUDGET                            |                                           | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|-----------------------------------|-------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                              | TYPE CLASSIFICATION NO./TITLE             | YEAR-END   | ADOPTED | MID-YEAR   | YEAR-END   | REQUEST | CAO                 | Δ FROM    |
| 297                               | SHERIFF MEASURE Z                         | AUTHORIZED |         | ADJUSTED   | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
| FT                                | 419 CORRECTIONAL LIEUTENANT               | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 420 SUPERVISING CORRECTIONAL DEPUTY       | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 424 CORRECTIONAL DEPUTY I/II              | 7.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 439 ANIMAL CONTROL AND FACILITIES MANAGER | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 626 ADMINISTRATIVE ANALYST I/II 40 HR     | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 1425 PROGRAM COORDINATOR                  | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 1428 ANIMAL CONTROL OFFICER               | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FUNDED POSITIONS                  |                                           | 40.00      | 40.00   | 0.00       | 40.00      | 40.00   | 40.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY     |                                           |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED         |                                           | 40.00      | 40.00   | 0.00       | 40.00      | 40.00   | 40.00               | 0.00      |
| <b>320 ROADS - ADMINISTRATION</b> |                                           |            |         |            |            |         |                     |           |
| FT                                | 124 SENIOR FISCAL ASSISTANT               | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                | 129 PUBLIC WORKS DISPATCHER (MC)          | 0.00       | 0.00    | 1.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 167 EXECUTIVE SECRETARY (MC)              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 177 FISCAL ASSISTANT I/II                 | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                | 179 OFFICE ASSISTANT I/II                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 301 DEPUTY PUB. WORKS DIR.-GENL. SERV.    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 387 ADMINISTRATIVE ANALYST I/II (40)      | 0.00       | 0.00    | 0.00       | 0.00       | 1.00    | 1.00                | 1.00      |
| FT                                | 608 BUSINESS MANAGER                      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 806 PUBLIC WORKS DIRECTOR                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                  |                                           | 10.00      | 10.00   | 1.00       | 11.00      | 12.00   | 12.00               | 1.00      |
| POSITIONS FROZEN INDEFINITELY     |                                           |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED         |                                           | 10.00      | 10.00   | 1.00       | 11.00      | 12.00   | 12.00               | 1.00      |
| <b>321 ROADS - ENGINEERING</b>    |                                           |            |         |            |            |         |                     |           |
| FT                                | 300 DEPUTY PUBLIC WORKS DIRECTOR          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 302 ASSOCIATE ENGINEER                    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 304 ASSOCIATE CIVIL ENGINEER              | 2.00       | 2.00    | 1.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                | 306 ASSISTANT ENGINEER I/II               | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                | 312 MATERIALS TESTING TECHNICIAN I/II     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 313 SENIOR ENGINEERING TECHNICIAN         | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                | 322 ENGINEERING TECHNICIAN I/II           | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                | 342 ASST. MATERIALS TESTING ENGINEER      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 626 ADMINISTRATIVE ANALYST                | 0.00       | 0.00    | 1.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                  |                                           | 13.00      | 12.00   | 2.00       | 14.00      | 14.00   | 14.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY     |                                           |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED         |                                           | 13.00      | 12.00   | 2.00       | 14.00      | 14.00   | 14.00               | 0.00      |
| <b>322 ROADS - REAL PROPERTY</b>  |                                           |            |         |            |            |         |                     |           |
| FT                                | 207 COUNTY SURVEYOR                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 322 ENGINEERING TECHNICIAN I/II           | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                | 329 SURVEY PARTY CHIEF                    | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                | 629 SR. REAL PROPERTY AGENT               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                | 636 REAL PROPERTY AGENT I/II              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                  |                                           | 7.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FØ                                | 322 ENGINEERING TECHNICIAN I/II           | 2.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY     |                                           | 2.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| TOTAL POSITIONS ALLOCATED         |                                           | 9.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |

| BUDGET                                 |      |                                                     | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|----------------------------------------|------|-----------------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                   | TYPE | CLASSIFICATION NO./TITLE                            | YEAR-END   | ADOPTED | MID-YEAR   | AUTHORIZED | REQUEST | CAO                 | Δ FROM    |
|                                        |      |                                                     | AUTHORIZED |         | ADJUSTED   |            |         | RECOMMENDED         | FY2019-20 |
| <b>325 ROADS - MAINTENANCE</b>         |      |                                                     |            |         |            |            |         |                     |           |
| FT                                     |      | 129 PUBLIC WORKS DISPATCHER                         | 1.00       | 1.00    | -1.00      | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                     |      | 201 ROAD SUPERINTENDENT                             | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     |      | 204 ROAD MAINTENANCE SUPERVISOR                     | 7.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FT                                     |      | 205 BRIDGE CREW SUPERVISOR                          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 210 ROADS DIVISION MANAGER                          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 215 TRAFFIC CONTROL CREW SUPERVISOR                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 216 SENIOR ROAD MAINTENANCE WORKER                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 220 TRAFFIC CONTROL MAINTENANCE WORKER              | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                     |      | 229 BRIDGE MAINTENANCE WORKER                       | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     |      | 230 ROAD MAINTENANCE WORKER III                     | 17.00      | 22.00   | 0.00       | 22.00      | 22.00   | 22.00               | 0.00      |
| FT                                     |      | 238 ROAD MAINTENANCE WORKER I/II                    | 21.00      | 26.00   | 0.00       | 26.00      | 26.00   | 26.00               | 0.00      |
| FT                                     |      | 313 SENIOR ENGINEERING TECHNICIAN                   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 431 BOAT OPERATOR I/II                              | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     |      | 441 SENIOR BOAT OPERATOR                            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                       |      |                                                     | 62.00      | 72.00   | -1.00      | 71.00      | 71.00   | 71.00               | 0.00      |
| FØ                                     |      | 204 ROAD MAINTENANCE SUPERVISOR                     | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FØ                                     |      | 229 BRIDGE MAINTENANCE WORKER                       | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FØ                                     |      | 230 ROAD MAINTENANCE WORKER III                     | 7.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FØ                                     |      | 238 ROAD MAINTENANCE WORKER I/II                    | 13.00      | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FØ                                     |      | 427 CORRECTIONAL WORK CREW LEADER                   | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY          |      |                                                     | 23.00      | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| TOTAL POSITIONS ALLOCATED              |      |                                                     | 85.00      | 72.00   | -1.00      | 71.00      | 71.00   | 71.00               | 0.00      |
| <b>330 HEAVY EQUIPMENT MAINTENANCE</b> |      |                                                     |            |         |            |            |         |                     |           |
| FT                                     |      | 202 EQUIPMENT SUPERINTENDENT                        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 213 SENIOR EQUIPMENT MECHANIC                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 224 EQUIPMENT MECHANIC I/II                         | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                     |      | 235 FABRICATOR - MECHANIC                           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 236 TIRE REPAIR SPECIALIST                          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 248 SENIOR PARTS STOREKEEPER                        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 249 PARTS STOREKEEPER                               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                       |      |                                                     | 11.00      | 11.00   | 0.00       | 11.00      | 11.00   | 11.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY          |      |                                                     |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED              |      |                                                     | 11.00      | 11.00   | 0.00       | 11.00      | 11.00   | 11.00               | 0.00      |
| <b>331 ROADS - NATURAL RESOURCES</b>   |      |                                                     |            |         |            |            |         |                     |           |
| FT                                     |      | 208 ENVIRONMENTAL ANALYST                           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 520 SENIOR ENVIRONMENTAL ANALYST                    | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                       |      |                                                     | 3.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| POSITIONS FROZEN INDEFINITELY          |      |                                                     |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED              |      |                                                     | 3.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| <b>350 MOTOR POOL</b>                  |      |                                                     |            |         |            |            |         |                     |           |
| FT                                     |      | 177 FISCAL ASSISTANT I/II                           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 218 SENIOR AUTOMOTIVE MECHANIC                      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     |      | 228 AUTOMOTIVE MECHANIC I/II                        | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                     |      | 246 AUTOMOTIVE SERVICE TECHNICIAN                   | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FUNDED POSITIONS                       |      |                                                     | 9.00       | 9.00    | 0.00       | 9.00       | 9.00    | 9.00                | 0.00      |

| BUDGET                                  |                                           | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END | DEPT.   | FISCAL YEAR 2020-21 |           |
|-----------------------------------------|-------------------------------------------|------------|---------|------------|----------|---------|---------------------|-----------|
| UNIT                                    | TYPE CLASSIFICATION NO./TITLE             | YEAR-END   | ADOPTED | MID-YEAR   | ADJUSTED | REQUEST | CAO                 | Δ FROM    |
| 350                                     | MOTOR POOL                                | AUTHORIZED |         |            |          |         | RECOMMENDED         | FY2019-20 |
| <b>POSITIONS FROZEN INDEFINITELY</b>    |                                           |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>        |                                           | 9.00       | 9.00    | 0.00       | 9.00     | 9.00    | 9.00                | 0.00      |
| <b>359 HR-RISK MANAGEMENT</b>           |                                           |            |         |            |          |         |                     |           |
| FT                                      | 651 ASSISTANT DIRECTOR OF HUMAN RESOURCES | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 697 HUMAN RESOURCES ANALYST - RISK I/II   | 2.00       | 2.00    | 0.00       | 2.00     | 1.00    | 1.00                | -1.00     |
| FT                                      | 700 RISK MANAGER                          | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 702 HUMAN RESOURCES PROJECT MANAGER       | 0.00       | 0.00    | 0.00       | 0.00     | 1.00    | 1.00                | 1.00      |
| FT                                      | 776 ADMINISTRATIVE SERVICES OFFICER       | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 822 DIRECTOR OF HUMAN RESOURCES           | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                 |                                           | 6.00       | 6.00    | 0.00       | 6.00     | 6.00    | 6.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>    |                                           |            |         |            |          |         |                     |           |
| <b>TOTAL POSITIONS ALLOCATED</b>        |                                           | 6.00       | 6.00    | 0.00       | 6.00     | 6.00    | 6.00                | 0.00      |
| <b>381 AVIATION ENTERPRISE</b>          |                                           |            |         |            |          |         |                     |           |
| FT                                      | 177 FISCAL ASSISTANT I/II                 | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 263 SENIOR BUILDING MAINTENANCE CUSTODIAN | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 278 AIRPORT SERVICES WORKER I/II          | 5.00       | 5.00    | 0.00       | 5.00     | 5.00    | 5.00                | 0.00      |
| FT                                      | 279 SUPERVISING AIRPORT SERVICE WORKER    | 3.00       | 3.00    | 0.00       | 3.00     | 3.00    | 3.00                | 0.00      |
| FT                                      | 425 PROGRAM COORDINATOR (MC)              | 1.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| FT                                      | 605 SENIOR ADMINISTRATIVE ANALYST         | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 617 AIRPORT MANAGER                       | 0.00       | 0.00    | 0.00       | 0.00     | 1.00    | 1.00                | 1.00      |
| FT                                      | 839 DIRECTOR OF AVIATION                  | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| <b>FUNDED POSITIONS</b>                 |                                           | 13.00      | 12.00   | 0.00       | 12.00    | 13.00   | 13.00               | 1.00      |
| FØ                                      | 251 FACILITY MAINT. MECH. I/II            | 1.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| FØ                                      | 268 BUILDING MAINTENANCE CUSTODIAN        | 3.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| FØ                                      | 271 AIRPORT GROUNDSKEEPER                 | 1.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| FØ                                      | 278 AIRPORT SERVICES WORKER I/II          | 2.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| FØ                                      | 617 AIRPORT MANAGER                       | 1.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| <b>POSITIONS FROZEN INDEFINITELY</b>    |                                           | 8.00       | 0.00    | 0.00       | 0.00     | 0.00    | 0.00                | 0.00      |
| <b>TOTAL POSITIONS ALLOCATED</b>        |                                           | 21.00      | 12.00   | 0.00       | 12.00    | 13.00   | 13.00               | 1.00      |
| <b>400 PUBLIC HEALTH ADMINISTRATION</b> |                                           |            |         |            |          |         |                     |           |
| FT                                      | 117 BUDGET SPECIALIST                     | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 122 OFFICE SVCS SUPERVISOR                | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 124 SENIOR FISCAL ASSISTANT               | 6.00       | 6.00    | 0.00       | 6.00     | 6.00    | 6.00                | 0.00      |
| FT                                      | 166 ADMINISTRATIVE SECRETARY (MC)         | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 167 EXECUTIVE SECRETARY (MC)              | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 177 FISCAL ASSISTANT I/II                 | 8.00       | 7.00    | 0.00       | 7.00     | 6.00    | 6.00                | -1.00     |
| FT                                      | 179 OFFICE ASSISTANT I/II                 | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 495 TRANSLATOR/INTERPRETER                | 0.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 511 COMM HEALTH OUTREACH WORKER I/II      | 2.00       | 2.00    | 0.00       | 2.00     | 2.00    | 2.00                | 0.00      |
| FT                                      | 540 HEALTH PROGRAM COORDINATOR            | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 544 HHS-PUBLIC HEALTH BRANCH DIRECTOR     | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 555 EPIDEMIOLOGIST STATISTICIAN           | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 574 MEDICAL OFFICE ASSISTANT              | 4.00       | 4.00    | 0.00       | 4.00     | 3.00    | 3.00                | -1.00     |
| FT                                      | 575 SENIOR MEDICAL OFFICE ASSISTANT       | 2.00       | 2.00    | 0.00       | 2.00     | 2.00    | 2.00                | 0.00      |
| FT                                      | 626 ADMINISTRATIVE ANALYST I/II           | 9.00       | 9.00    | 0.00       | 9.00     | 8.00    | 8.00                | -1.00     |
| FT                                      | 761 DEPT. INFORMATION SYSTEMS TECH        | 2.00       | 2.00    | 0.00       | 2.00     | 2.00    | 2.00                | 0.00      |
| FT                                      | 762 DEPT. INFORMATION SYSTEMS ANALYST     | 1.00       | 1.00    | 0.00       | 1.00     | 1.00    | 1.00                | 0.00      |
| FT                                      | 840 HEALTH OFFICER - MEDICAL DIRECTOR     | 0.70       | 0.70    | 0.00       | 0.70     | 0.70    | 0.70                | 0.00      |



| BUDGET                                  |                                            | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|-----------------------------------------|--------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                    | TYPE CLASSIFICATION NO./TITLE              | YEAR-END   | ADOPTED | MID-YEAR   | YEAR-END   | REQUEST | CAO                 | Δ FROM    |
|                                         |                                            | AUTHORIZED |         | ADJUSTED   | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
| <b>400 PUBLIC HEALTH ADMINISTRATION</b> |                                            |            |         |            |            |         |                     |           |
| FT                                      | 929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 931 DEPUTY BRANCH DIRECTOR                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 936 DEPT. PROGRAMMER ANALYST               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1149 FISCAL SERVICES SUPERVISOR (37.5 HR)  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1425 PROGRAM COORDINATOR                   | 3.00       | 3.00    | 1.00       | 4.00       | 3.00    | 3.00                | -1.00     |
| FT                                      | 1595 HEALTH EDUCATION SPECIALIST I/II      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                        |                                            | 50.70      | 50.70   | 1.00       | 51.70      | 47.70   | 47.70               | -4.00     |
| POSITIONS FROZEN INDEFINITELY           |                                            |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED               |                                            | 50.70      | 50.70   | 1.00       | 51.70      | 47.70   | 47.70               | -4.00     |
| <b>406 ENVIRONMENTAL HEALTH</b>         |                                            |            |         |            |            |         |                     |           |
| FT                                      | 122 OFFICE SERVICES SUPERVISOR             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 179 OFFICE ASSISTANT I/II                  | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                      | 510 DIRECTOR OF ENVIRONMENTAL HEALTH       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 518 SENIOR ENVIRONMENTAL HEALTH SPEC.      | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                      | 519 SUPV. ENVIRONMENTAL HEALTH SPEC.       | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                      | 532 ENVIRONMENTAL HEALTH TECHNICIAN I/II   | 1.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 535 ENVIRONMENTAL HEALTH SPEC. I/II        | 13.00      | 13.00   | 0.00       | 13.00      | 13.00   | 13.00               | 0.00      |
| FT                                      | 536 HAZARDOUS MATERIALS SPECIALIST I/II    | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 537 SR. HAZARDOUS MATERIALS SPECIALIST     | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 626 ADMINISTRATIVE ANALYST I/II            | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FUNDED POSITIONS                        |                                            | 32.00      | 33.00   | 0.00       | 33.00      | 33.00   | 33.00               | 0.00      |
| F0                                      | 552 VECTOR CONTROL OFFICER                 | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | -1.00     |
| POSITIONS FROZEN INDEFINITELY           |                                            | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | -1.00     |
| TOTAL POSITIONS ALLOCATED               |                                            | 33.00      | 34.00   | 0.00       | 34.00      | 33.00   | 33.00               | -1.00     |
| <b>414 HEALTH EDUCATION</b>             |                                            |            |         |            |            |         |                     |           |
| FT                                      | 179 OFFICE ASSISTANT I/II                  | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 495 TRANSLATOR/INTERPRETER                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 511 COMMUNITY HEALTH OUTREACH WORKER I/II  | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                      | 517 HHS PROGRAM SERVICES COORDINATOR       | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 582 SR. HEALTH EDUCATION SPECIALIST        | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                      | 626 ADMINISTRATIVE ANALYST I/II            | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 934 PROGRAM MANAGER                        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1573 HEALTH CLIENT SERVICES WORKER         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1594 PUBLIC HEALTH NUTRITIONIST            | 2.00       | 2.00    | 0.00       | 2.00       | 0.00    | 0.00                | -2.00     |
| FT                                      | 1595 HEALTH EDUCATION SPECIALIST I/II      | 19.00      | 19.00   | 0.00       | 19.00      | 20.00   | 20.00               | 1.00      |
| FT                                      | 1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                        |                                            | 39.00      | 39.00   | 0.00       | 39.00      | 38.00   | 38.00               | -1.00     |
| POSITIONS FROZEN INDEFINITELY           |                                            |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED               |                                            | 39.00      | 39.00   | 0.00       | 39.00      | 38.00   | 38.00               | -1.00     |
| <b>415 WOMEN-INFANT-CHILD NUTRITION</b> |                                            |            |         |            |            |         |                     |           |
| FT                                      | 511 COMMUNITY HEALTH OUTREACH WORKER I/II  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 517 HHS PROGRAM SERVICES COORDINATOR       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 540 HEALTH PROGRAM COORDINATOR             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 574 MEDICAL OFFICE ASSISTANT I/II          | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                                      | 575 SENIOR MEDICAL OFFICE ASSISTANT        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 581 NUTRITION AIDE (37.5 HR)               | 0.83       | 0.83    | 0.00       | 0.83       | 0.83    | 0.83                | 0.00      |
| FT                                      | 1581 NUTRITION AIDE                        | 8.00       | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| FT                                      | 1594 PUBLIC HEALTH NUTRITIONIST            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |

| BUDGET                                 |                                             | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|----------------------------------------|---------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                   | TYPE CLASSIFICATION NO./TITLE               | YEAR-END   | ADOPTED | MID-YEAR   | YEAR-END   | REQUEST | CAO                 | Δ FROM    |
| 415                                    | WOMEN-INFANT-CHILD NUTRITION                | AUTHORIZED |         | ADJUSTED   | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
|                                        | FUNDED POSITIONS                            | 14.83      | 13.83   | 0.00       | 13.83      | 13.83   | 13.83               | 0.00      |
|                                        | POSITIONS FROZEN INDEFINITELY               |            |         |            |            |         |                     |           |
|                                        | TOTAL POSITIONS ALLOCATED                   | 14.83      | 13.83   | 0.00       | 13.83      | 13.83   | 13.83               | 0.00      |
| <b>416 PUBLIC HEALTH FIELD NURSING</b> |                                             |            |         |            |            |         |                     |           |
| FT                                     | 508 DIRECTOR OF PUBLIC HEALTH NURSING       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 511 COMMUNITY HEALTH OUTREACH WORKER I/II   | 16.60      | 16.60   | 0.00       | 16.60      | 10.00   | 10.00               | -6.60     |
| FT                                     | 514 SUPERVISING PUBLIC HEALTH NURSE         | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                     | 524 COMMUNICABLE DISEASE INVESTIGATOR I/II  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 527 SENIOR PUBLIC HEALTH NURSE              | 8.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FT                                     | 528 PUBLIC HEALTH NURSE                     | 26.60      | 25.60   | 0.00       | 25.60      | 25.60   | 25.60               | 0.00      |
| FT                                     | 556 REGISTERED NURSE (PUBLIC HEALTH)        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR) | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 574 MEDICAL OFFICE ASSISTANT I/II           | 8.00       | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| FT                                     | 575 SENIOR MEDICAL OFFICE ASSISTANT         | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                     | 587 FAMILY NURSE PRACTITIONER               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 626 ADMINISTRATIVE ANALYST I/II             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
|                                        | FUNDED POSITIONS                            | 73.20      | 71.20   | 0.00       | 71.20      | 64.60   | 64.60               | -6.60     |
|                                        | POSITIONS FROZEN INDEFINITELY               |            |         |            |            |         |                     |           |
|                                        | TOTAL POSITIONS ALLOCATED                   | 73.20      | 71.20   | 0.00       | 71.20      | 64.60   | 64.60               | -6.60     |
| <b>424 MENTAL HEALTH</b>               |                                             |            |         |            |            |         |                     |           |
| FT                                     | 117 BUDGET SPECIALIST                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 122 OFFICE SERVICES SUPERVISOR              | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     | 124 SENIOR FISCAL ASSISTANT                 | 7.00       | 7.00    | 0.00       | 7.00       | 6.00    | 6.00                | -1.00     |
| FT                                     | 135 SENIOR OFFICE ASSISTANT                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 164 ADMINISTRATIVE SECRETARY                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 166 ADMINISTRATIVE SECRETARY (MC)           | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                     | 167 EXECUTIVE SECRETARY (MC)                | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     | 177 FISCAL ASSISTANT I/II                   | 4.00       | 3.00    | 0.00       | 3.00       | 1.00    | 1.00                | -2.00     |
| FT                                     | 179 OFFICE ASSISTANT I/II                   | 2.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 185 FISCAL OFFICER                          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 269 MENTAL HEALTH MAINTENANCE CUSTODIAN     | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                     | 270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 434 MENTAL HEALTH COOK                      | 2.50       | 2.50    | 0.00       | 2.50       | 2.50    | 2.50                | 0.00      |
| FT                                     | 491 SUBSTANCE ABUSE COUNSELOR I/II          | 2.00       | 2.00    | -1.00      | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 515 NURSE CASE MANAGER                      | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     | 530 PATIENT RIGHTS ADVOCATE                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 545 HHS-MENTAL HEALTH BRANCH DIRECTOR       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 574 MEDICAL OFFICE ASSISTANT I/II           | 14.50      | 14.50   | 0.00       | 14.50      | 14.00   | 14.00               | -0.50     |
| FT                                     | 575 SENIOR MEDICAL OFFICE ASSISTANT         | 6.00       | 6.00    | 0.00       | 6.00       | 6.00    | 6.00                | 0.00      |
| FT                                     | 576 PEER CAOCH I/II                         | 16.00      | 14.00   | 0.00       | 14.00      | 14.00   | 14.00               | 0.00      |
| FT                                     | 577 PEER CAOCH III                          | 5.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                     | 578 PARENT PARTNER I/II                     | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                     | 579 PARENT PARTNER III                      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 626 ADMINISTRATIVE ANALYST I/II             | 13.00      | 14.00   | 0.00       | 14.00      | 14.00   | 14.00               | 0.00      |
| FT                                     | 643 ACCOUNTANT/AUDITOR I/II                 | 2.00       | 2.00    | 0.00       | 2.00       | 1.00    | 1.00                | -1.00     |
| FT                                     | 685 SENIOR PAYROLL/PERSONNEL SPECIALIST     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 692 ACCOUNTING SYSTEMS ANALYST              | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                     | 742 VOCATIONAL TRAINEE/ASSISTANT            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                     | 761 DEPARTMENT INFORMATION SYSTEMS TECH     | 2.00       | 2.00    | 0.00       | 2.00       | 1.00    | 1.00                | -1.00     |

| BUDGET                        |      |                                        | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|-------------------------------|------|----------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                          | TYPE | CLASSIFICATION NO./TITLE               | YEAR-END   | ADOPTED | MID-YEAR   | ADJUSTED   | REQUEST | CAO                 | Δ FROM    |
| 424 MENTAL HEALTH             |      |                                        | AUTHORIZED |         |            | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
| FT                            | 762  | DEPT. INFO. SYSTEMS ANALYST            | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 768  | VOCATIONAL COUNSELOR I/II              | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | -1.00     |
| FT                            | 901  | DIRECTOR OF DIETARY SERVICES           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 902  | MEDICAL DIRECTOR                       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 903  | DISCHARGE PLANNER                      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 904  | LICENSED CLINICAL PSYCHOLOGIST I/II    | 1.00       | 1.00    | 1.00       | 2.00       | 1.00    | 1.00                | -1.00     |
| FT                            | 905  | MEDICAL RECORDS MANAGER                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 907  | MENTAL HEALTH CASE MGR. I/II           | 61.00      | 54.00   | 0.00       | 54.00      | 52.00   | 52.00               | -2.00     |
| FT                            | 909  | MENTAL HEALTH CLINICIAN I/II           | 79.10      | 78.10   | 0.40       | 78.50      | 77.50   | 77.50               | -1.00     |
| FT                            | 910  | SENIOR ACTIVITY THERAPIST              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 911  | MENTAL HEALTH WORKER I/II              | 14.00      | 17.00   | 0.00       | 17.00      | 17.00   | 17.00               | 0.00      |
| FT                            | 912  | PSYCHIATRIC MID-LEVEL PRACTITIONER     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 913  | PSYCHIATRIC NURSE                      | 35.10      | 35.10   | 0.00       | 35.10      | 35.10   | 35.10               | 0.00      |
| FT                            | 914  | PSYCHIATRIC TECHNICIAN I/II            | 10.00      | 8.00    | 0.00       | 8.00       | 8.00    | 8.00                | 0.00      |
| FT                            | 915  | QUALITY MGMT COORDINATOR               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 916  | SUPERVISING MENTAL HEALTH CLINICIAN    | 19.00      | 18.00   | 0.00       | 18.00      | 18.00   | 18.00               | 0.00      |
| FT                            | 919  | SENIOR MENTAL HEALTH WORKER            | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                            | 920  | SUPERVISING PSYCHIATRIC NURSE          | 7.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FT                            | 921  | PSYCHIATRIC PHYSICIAN'S ASSISTANT      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 922  | ASST. DIR. OF PSYCHIATRIC NURSING      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 928  | SENIOR PROGRAM MANAGER - MENTAL HEALTH | 9.00       | 8.00    | -1.00      | 7.00       | 7.00    | 7.00                | 0.00      |
| FT                            | 931  | DEPUTY BRANCH DIRECTOR                 | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 932  | DIRECTOR OF PSYCHIATRIC NURSING        | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 934  | PROGRAM MANAGER                        | 3.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 936  | DEPARTMENT PROGRAMMER - ANALYST        | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | -1.00     |
| FT                            | 937  | PHYSICIAN/PSYCHIATRIST                 | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 938  | PAYROLL/PERSONNEL SPECIALIST           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 939  | ACTIVITY THERAPIST                     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 1425 | PROGRAM COORDINATOR                    | 3.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                            | 1734 | SENIOR VOCATIONAL COUNSELOR            | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | -1.00     |
| FUNDED POSITIONS              |      |                                        | 376.20     | 359.20  | -0.60      | 358.60     | 346.10  | 346.10              | -12.50    |
| POSITIONS FROZEN INDEFINITELY |      |                                        |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED     |      |                                        | 376.20     | 359.20  | -0.60      | 358.60     | 346.10  | 346.10              | -12.50    |
| 425 ALCOHOL AND DRUG          |      |                                        |            |         |            |            |         |                     |           |
| FT                            | 124  | SENIOR FISCAL ASSISTANT                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 177  | FISCAL ASSISTANT I/II                  | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 491  | SUBSTANCE ABUSE COUNSELOR I/II         | 8.00       | 10.00   | 0.00       | 10.00      | 10.00   | 10.00               | 0.00      |
| FT                            | 492  | SENIOR SUBSTANCE ABUSE COUNSELOR       | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 574  | MEDICAL OFFICE ASSISTANT I/II          | 2.70       | 2.70    | 0.00       | 2.70       | 2.70    | 2.70                | 0.00      |
| FT                            | 626  | ADMINISTRATIVE ANALYST I/II            | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 916  | SUPERVISING MENTAL HEALTH CLINICIAN    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 928  | SENIOR PROGRAM MANAGER                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS              |      |                                        | 20.70      | 22.70   | 0.00       | 22.70      | 22.70   | 22.70               | 0.00      |
| POSITIONS FROZEN INDEFINITELY |      |                                        |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED     |      |                                        | 20.70      | 22.70   | 0.00       | 22.70      | 22.70   | 22.70               | 0.00      |
| 426 HOME                      |      |                                        |            |         |            |            |         |                     |           |
| FT                            | 511  | COMM HEALTH OUTREACH WKR I/II          | 0.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                            | 576  | PEER COACH I/II                        | 0.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 577  | PEER COACH III                         | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |

| BUDGET                                  |      |                                        | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|-----------------------------------------|------|----------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                                    | TYPE | CLASSIFICATION NO./TITLE               | YEAR-END   | ADOPTED | MID-YEAR   | AUTHORIZED | REQUEST | CAO                 | Δ FROM    |
| 426                                     | HOME |                                        | AUTHORIZED |         | ADJUSTED   |            |         | RECOMMENDED         | FY2019-20 |
| FT                                      | 626  | ADMINISTRATIVE ANALYST I/II            | 0.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 742  | VOCATIONAL TRAINEE/ASSISTANT           | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 907  | MENTAL HEALTH CASE MGR.I/II            | 0.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                                      | 909  | MENTAL HEALTH CLINICIAN I/II           | 0.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 916  | SUPERVISING MENTAL HEALTH CLINICIAN    | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 928  | SENIOR PROGRAM MANAGER - MENTAL HEALTH | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 934  | PROGRAM MANAGER                        | 0.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1425 | PROGRAM COORDINATOR                    | 0.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FUNDED POSITIONS                        |      |                                        | 0.00       | 23.00   | 0.00       | 23.00      | 23.00   | 23.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY           |      |                                        |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED               |      |                                        | 0.00       | 23.00   | 0.00       | 23.00      | 23.00   | 23.00               | 0.00      |
| <b>431 MENTAL HEALTH - HEALTHY MOMS</b> |      |                                        |            |         |            |            |         |                     |           |
| FT                                      | 491  | SUBSTANCE ABUSE COUNSELOR I/II         | 2.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                      | 492  | SENIOR SUBSTANCE ABUSE COUNSELOR       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 574  | MEDICAL OFFICE ASSISTANT I/II          | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 596  | PARENT EDUCATOR                        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 626  | ADMINISTRATIVE ANALYST I/II            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 909  | MENTAL HEALTH CLINICIAN I/II           | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 916  | SUPERVISING MENTAL HEALTH CLINICIAN    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1732 | CHILD CARE WORKER                      | 2.40       | 2.40    | 0.00       | 2.40       | 2.40    | 2.40                | 0.00      |
| FUNDED POSITIONS                        |      |                                        | 11.40      | 12.40   | 0.00       | 12.40      | 12.40   | 12.40               | 0.00      |
| POSITIONS FROZEN INDEFINITELY           |      |                                        |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED               |      |                                        | 11.40      | 12.40   | 0.00       | 12.40      | 12.40   | 12.40               | 0.00      |
| <b>435 PUBLIC HEALTH LABORATORY</b>     |      |                                        |            |         |            |            |         |                     |           |
| FT                                      | 512  | PUBLIC HEALTH LABORATORY DIRECTOR      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 516  | PUBLIC HEALTH LABORATORY MANAGER       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 525  | PUBLIC HEALTH MICROBIOLOGIST TRAINEE   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 526  | PUBLIC HEALTH MICROBIOLOGIST I/II      | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                      | 571  | LABORATORY ASSISTANT I/II (37.5 HR)    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1571 | LABORATORY ASSISTANT I/II              | 5.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                                      | 1572 | SENIOR LABORATORY ASSISTANT            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FUNDED POSITIONS                        |      |                                        | 13.00      | 13.00   | 0.00       | 13.00      | 13.00   | 13.00               | 0.00      |
| POSITIONS FROZEN INDEFINITELY           |      |                                        |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED               |      |                                        | 13.00      | 13.00   | 0.00       | 13.00      | 13.00   | 13.00               | 0.00      |
| <b>460 MCAH/CCS PROGRAM PERSONNEL</b>   |      |                                        |            |         |            |            |         |                     |           |
| FT                                      | 514  | SUPERVISING PUBLIC HEALTH NURSE        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 517  | HHS PROGRAM SERVICES COORDINATOR       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 527  | SENIOR PUBLIC HEALTH NURSE             | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 528  | PUBLIC HEALTH NURSE                    | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                      | 533  | OCCUPATIONAL THERAPIST                 | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                                      | 534  | PHYSICAL THERAPIST                     | 2.75       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 554  | DEPUTY HEALTH OFFICER                  | 0.50       | 0.50    | 0.00       | 0.50       | 0.50    | 0.50                | 0.00      |
| FT                                      | 574  | MEDICAL OFFICE ASSISTANT I/II          | 3.80       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 575  | SENIOR MEDICAL OFFICE ASSISTANT        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 626  | ADMINISTRATIVE ANALYST I/II            | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                                      | 934  | PROGRAM MANAGER                        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 940  | SUPERVISING THERAPIST                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                                      | 1573 | HEALTH CLIENT SERVICES WORKER          | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |

| BUDGET                     |                                         | FY 2018-19   | BOARD         | FY 2019-20  | YEAR-END      | DEPT.         | FISCAL YEAR 2020-21 |             |
|----------------------------|-----------------------------------------|--------------|---------------|-------------|---------------|---------------|---------------------|-------------|
| UNIT                       | TYPE CLASSIFICATION NO./TITLE           | YEAR-END     | ADOPTED       | MID-YEAR    | ADJUSTED      | REQUEST       | CAO                 | Δ FROM      |
| 460                        | MCAH/CCS PROGRAM PERSONNEL              | AUTHORIZED   |               | ADJUSTED    | AUTHORIZED    |               | RECOMMENDED         | FY2019-20   |
|                            | FUNDED POSITIONS                        | 24.05        | 19.50         | 0.00        | 19.50         | 19.50         | 19.50               | 0.00        |
|                            | POSITIONS FROZEN INDEFINITELY           |              |               |             |               |               |                     |             |
|                            | <b>TOTAL POSITIONS ALLOCATED</b>        | <b>24.05</b> | <b>19.50</b>  | <b>0.00</b> | <b>19.50</b>  | <b>19.50</b>  | <b>19.50</b>        | <b>0.00</b> |
| <b>508 CWS</b>             |                                         |              |               |             |               |               |                     |             |
| FT                         | 122 OFFICE SERVICES SUPERVISOR          | 0.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 124 SENIOR FISCAL ASSISTANT             | 0.00         | 1.00          | 0.00        | 1.00          | 0.00          | 0.00                | -1.00       |
| FT                         | 135 SENIOR OFFICE ASSISTANT             | 0.00         | 5.00          | 0.00        | 5.00          | 6.00          | 6.00                | 1.00        |
| FT                         | 167 EXECUTIVE SECRETARY (MC)            | 0.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 179 OFFICE ASSISTANT I/II               | 0.00         | 6.00          | 0.00        | 6.00          | 6.00          | 6.00                | 0.00        |
| FT                         | 182 SSB SECRETARY II                    | 0.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 351 LEGAL CLERK I/II                    | 0.00         | 2.00          | 0.00        | 2.00          | 2.00          | 2.00                | 0.00        |
| FT                         | 386 YOUTH SUPPORT SPECIALIST I/II       | 0.00         | 0.00          | 0.00        | 0.00          | 2.00          | 2.00                | 2.00        |
| FT                         | 386 DEPUTY INFO SYSTEM TECH             | 0.00         | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00        |
| FT                         | 391 STAFF SERVICES ANALYST I/II         | 0.00         | 6.00          | 1.00        | 7.00          | 8.00          | 8.00                | 1.00        |
| FT                         | 392 STAFF SERVICES ANALYST III          | 0.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 406 SENIOR YOUTH SUPPORT SPECIALIST     | 0.00         | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00        |
| FT                         | 539 DEPUTY BRANCH DIRECTOR              | 0.00         | 0.00          | 0.00        | 0.00          | 2.00          | 2.00                | 2.00        |
| FT                         | 576 PEER COACH I/II                     | 0.00         | 4.00          | 0.00        | 4.00          | 4.00          | 4.00                | 0.00        |
| FT                         | 707 SOCIAL WORKER IV - A/B/C/D          | 0.00         | 88.00         | -1.00       | 87.00         | 87.00         | 87.00               | 0.00        |
| FT                         | 708 SOCIAL SERVICE AIDE                 | 0.00         | 34.00         | -1.00       | 33.00         | 33.00         | 33.00               | 0.00        |
| FT                         | 714 SOCIAL WORKER SUPERVISOR II         | 0.00         | 22.00         | 1.00        | 23.00         | 23.00         | 23.00               | 0.00        |
| FT                         | 727 SOCIAL WORKER I/II/III              | 0.00         | 20.00         | 0.00        | 20.00         | 20.00         | 20.00               | 0.00        |
| FT                         | 742 VOCATIONAL TRAINEE/ASSISTANT        | 0.00         | 10.00         | 0.00        | 10.00         | 10.00         | 10.00               | 0.00        |
| FT                         | 750 PROGRAM MANAGER I                   | 0.00         | 4.00          | 0.00        | 4.00          | 6.00          | 6.00                | 2.00        |
| FT                         | 818 HHS-SOCIAL SERVICES BRANCH DIRECTOR | 0.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 1137 SERVICES SUPPORT ASSISTANT I/II    | 0.00         | 3.00          | 0.00        | 3.00          | 3.00          | 3.00                | 0.00        |
|                            | FUNDED POSITIONS                        | 0.00         | 210.00        | 0.00        | 210.00        | 219.00        | 219.00              | 9.00        |
|                            | POSITIONS FROZEN INDEFINITELY           |              |               |             |               |               |                     |             |
|                            | <b>TOTAL POSITIONS ALLOCATED</b>        | <b>0.00</b>  | <b>210.00</b> | <b>0.00</b> | <b>210.00</b> | <b>219.00</b> | <b>219.00</b>       | <b>9.00</b> |
| <b>511 SOCIAL SERVICES</b> |                                         |              |               |             |               |               |                     |             |
| FT                         | 110 OFFICE ASSISTANT III                | 0.00         | 0.00          | 0.00        | 0.00          | 1.00          | 1.00                | 1.00        |
| FT                         | 122 OFFICE SERVICES SUPERVISOR          | 5.00         | 4.00          | 0.00        | 4.00          | 4.00          | 4.00                | 0.00        |
| FT                         | 124 SENIOR FISCAL ASSISTANT             | 6.00         | 5.00          | 0.00        | 5.00          | 5.00          | 5.00                | 0.00        |
| FT                         | 135 SENIOR OFFICE ASSISTANT             | 11.00        | 6.00          | 0.00        | 6.00          | 5.00          | 5.00                | -1.00       |
| FT                         | 167 EXECUTIVE SECRETARY (MC)            | 1.00         | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00        |
| FT                         | 177 FISCAL ASSISTANT I/II               | 12.00        | 12.00         | 0.00        | 12.00         | 13.00         | 13.00               | 1.00        |
| FT                         | 179 OFFICE ASSISTANT I/II               | 54.00        | 48.00         | 0.00        | 48.00         | 47.00         | 47.00               | -1.00       |
| FT                         | 182 SSB SECRETARY II                    | 3.00         | 2.00          | 0.00        | 2.00          | 2.00          | 2.00                | 0.00        |
| FT                         | 183 SSB SECRETARY I                     | 1.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 186 OFFICE ASSISTANT III                | 1.00         | 1.00          | 0.00        | 1.00          | 0.00          | 0.00                | -1.00       |
| FT                         | 233 WORK CREW LEADER                    | 1.00         | 1.00          | 0.00        | 1.00          | 0.00          | 0.00                | -1.00       |
| FT                         | 351 LEGAL CLERK I/II                    | 2.00         | 0.00          | 0.00        | 0.00          | 0.00          | 0.00                | 0.00        |
| FT                         | 389 STAFF SERVICES SPECIALIST (MC)      | 1.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 390 STAFF SERVICES SPECIALIST           | 2.00         | 2.00          | 0.00        | 2.00          | 3.00          | 3.00                | 1.00        |
| FT                         | 391 STAFF SERVICES ANALYST I/II         | 42.00        | 36.00         | 1.00        | 37.00         | 34.00         | 34.00               | -3.00       |
| FT                         | 392 STAFF SERVICES ANALYST III          | 2.00         | 1.00          | 0.00        | 1.00          | 2.00          | 2.00                | 1.00        |
| FT                         | 393 SUPERVISING STAFF SERVICES ANALYST  | 2.00         | 2.00          | 1.00        | 3.00          | 3.00          | 3.00                | 0.00        |
| FT                         | 395 STAFF SERVICES MANAGER (MC)         | 1.00         | 1.00          | 0.00        | 1.00          | 1.00          | 1.00                | 0.00        |
| FT                         | 396 STAFF SERVICES ANALYST III (MC)     | 3.00         | 3.00          | -1.00       | 2.00          | 2.00          | 2.00                | 0.00        |

| BUDGET                        |                                            | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |           |
|-------------------------------|--------------------------------------------|------------|---------|------------|------------|---------|---------------------|-----------|
| UNIT                          | TYPE CLASSIFICATION NO./TITLE              | YEAR-END   | ADOPTED | MID-YEAR   | ADJUSTED   | REQUEST | CAO                 | Δ FROM    |
| 511 SOCIAL SERVICES           |                                            | AUTHORIZED |         | ADJUSTED   | AUTHORIZED |         | RECOMMENDED         | FY2019-20 |
| FT                            | 576 PEER COACH I/II                        | 4.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                            | 691 SENIOR INFORMATIONS SYSTEMS ANALYST    | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 706 SOCIAL WORKER IV - A/B (37.5 HR)       | 0.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                            | 707 SOCIAL WORKER IV - A/B/C/D             | 97.00      | 9.00    | 1.00       | 10.00      | 10.00   | 10.00               | 0.00      |
| FT                            | 708 SOCIAL SERVICE AIDE                    | 35.00      | 6.00    | 1.00       | 7.00       | 6.00    | 6.00                | -1.00     |
| FT                            | 714 SOCIAL WORKER SUPERVISOR II            | 26.00      | 4.00    | -1.00      | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 719 INTEGRATED CASEWORKER I/II             | 15.00      | 15.00   | 0.00       | 15.00      | 15.00   | 15.00               | 0.00      |
| FT                            | 720 INTEGRATED CASEWORKER III              | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 0.00      |
| FT                            | 721 SUPERVISING INTEGRATED CASEWORKER      | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 722 EMPLOYMENT & TRAINING WORKER I/II      | 18.00      | 18.00   | 0.00       | 18.00      | 18.00   | 18.00               | 0.00      |
| FT                            | 723 EMPLOYMENT & TRAINING WORKER III       | 6.00       | 6.00    | 0.00       | 6.00       | 6.00    | 6.00                | 0.00      |
| FT                            | 724 EMPLOYMENT & TRAINING SUPERVISOR       | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 726 SOCIAL WORKER I/II/III (37.5 HR)       | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                            | 727 SOCIAL WORKER I/II/III                 | 42.00      | 23.00   | 0.00       | 23.00      | 26.00   | 26.00               | 3.00      |
| FT                            | 729 STAFF SERVICES ANALYST I/II M/C        | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 738 WELFARE INVESTIGATOR I/II              | 7.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FT                            | 740 WELFARE INVESTIGATOR SUPERVISOR        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 741 SENIOR WELFARE INVESTIGATOR            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 742 VOCATIONAL TRAINEE/ASSISTANT           | 12.00      | 7.00    | 0.00       | 7.00       | 6.00    | 6.00                | -1.00     |
| FT                            | 747 PROGRAM MANAGER I                      | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 750 PROGRAM MANAGER II                     | 9.00       | 5.00    | 0.00       | 5.00       | 5.00    | 5.00                | 0.00      |
| FT                            | 761 DEP IS TECH 40                         | 0.00       | 0.00    | 0.00       | 0.00       | 1.00    | 1.00                | 1.00      |
| FT                            | 768 VOCATIONAL COUNSELOR I/II              | 2.00       | 2.00    | 0.00       | 2.00       | 0.00    | 0.00                | -2.00     |
| FT                            | 818 HHS-SOCIAL SERVICES BRANCH DIRECTOR    | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00      |
| FT                            | 931 DEPUTY BRANCH DIRECTOR                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 936 DEPT PROGRAMMER - ANALYST              | 0.00       | 0.00    | 0.00       | 0.00       | 1.00    | 1.00                | 1.00      |
| FT                            | 938 PAYROLL/PERSONNEL SPECIALIST           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 1137 SERVICES SUPPORT ASSISTANT I/II       | 6.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 1149 FISCAL SERVICES SUPERVISOR            | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 1194 SERVICES SUPPORT ASSISTANT III        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 1200 HOUSING ASSISTANCE COORDINATOR        | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | -1.00     |
| FT                            | 1708 SOCIAL WORKER SUPERVISOR I            | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 1729 ELIGIBILITY SUPERVISOR                | 17.00      | 17.00   | 0.00       | 17.00      | 17.00   | 17.00               | 0.00      |
| FT                            | 1731 ELIGIBILITY WORKER I/II/III           | 164.00     | 164.00  | 0.00       | 164.00     | 164.00  | 164.00              | 0.00      |
| FT                            | 1733 STOCK CLERK                           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 1737 SSB-ACCOUNTANT/AUDITOR I/II           | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 1738 SSB-PROGRAMMER ANALYST                | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 0.00      |
| FT                            | 1740 SSB-INFO SYSTEMS ANALYST I/II         | 7.00       | 7.00    | 0.00       | 7.00       | 7.00    | 7.00                | 0.00      |
| FUNDED POSITIONS              |                                            | 652.00     | 452.00  | 2.00       | 454.00     | 451.00  | 451.00              | -3.00     |
| POSITIONS FROZEN INDEFINITELY |                                            |            |         |            |            |         |                     |           |
| TOTAL POSITIONS ALLOCATED     |                                            | 652.00     | 452.00  | 2.00       | 454.00     | 451.00  | 451.00              | -3.00     |
| 516 DHHS - ADMINISTRATION     |                                            |            |         |            |            |         |                     |           |
| FT                            | 135 SENIOR OFFICE ASSISTANT                | 2.00       | 2.00    | 0.00       | 2.00       | 0.00    | 0.00                | -2.00     |
| FT                            | 146 PUBLIC EDUCATION & INFORMATION MANAGER | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 162 MAIL SERVICES DRIVER                   | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 167 EXECUTIVE SECRETARY (MC)               | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 0.00      |
| FT                            | 390 STAFF SERVICES SPECIALIST              | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 391 STAFF SERVICES ANALYST I/II            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 395 STAFF SERVICES MANAGER (MC)            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |
| FT                            | 626 ADMINISTRATIVE ANALYST I/II            | 2.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 0.00      |

| BUDGET                        |                                            | FY 2018-19 | BOARD   | FY 2019-20 | YEAR-END   | DEPT.   | FISCAL YEAR 2020-21 |             |           |
|-------------------------------|--------------------------------------------|------------|---------|------------|------------|---------|---------------------|-------------|-----------|
| UNIT                          | TYPE CLASSIFICATION NO./TITLE              | YEAR-END   | ADOPTED | MID-YEAR   | YEAR-END   | REQUEST | CAO                 | RECOMMENDED | Δ FROM    |
| 516 DHHS - ADMINISTRATION     |                                            | AUTHORIZED |         | ADJUSTED   | AUTHORIZED |         |                     |             | FY2019-20 |
| FT                            | 643 ACCOUNTANT/AUDITOR i/ii                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 649 ASSISTANT DIRECTOR - PROGRAMS HHS      | 1.00       | 0.00    | 0.00       | 0.00       | 0.00    | 0.00                | 0.00        | 0.00      |
| FT                            | 650 ASSISTANT DIRECTOR - ADMIN HHS         | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 687 POLICY & LEGISLATIVE MANAGER           | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 759 DEPT. INFORMATION SYSTEMS SUPERVISOR   | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 3.00        | 0.00      |
| FT                            | 762 DEPT. INFORMATION SYSTEMS ANALYST      | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 2.00        | 0.00      |
| FT                            | 776 ADMINISTRATIVE SERVICES OFFICER        | 1.00       | 1.00    | 0.00       | 1.00       | 2.00    | 2.00                | 2.00        | 1.00      |
| FT                            | 814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS       | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 816 HHS-DEP DIRECTOR-INFO. SERVICES        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 817 HHS-DEP DIRECTOR-FINANCE               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 819 DIRECTOR, HEALTH & HUMAN SERVICES      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 852 COMPLIANCE/QUALITY ASSURANCE ADMIN     | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 928 SENIOR PROGRAM MANAGER - MENTAL HEALTH | 1.00       | 1.00    | 0.00       | 1.00       | 0.00    | 0.00                | 0.00        | -1.00     |
| FT                            | 931 DEPUTY BRANCH DIRECTOR                 | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 934 PROGRAM MANAGER                        | 1.00       | 1.00    | 1.00       | 2.00       | 1.00    | 1.00                | 1.00        | -1.00     |
| FT                            | 938 PAYROLL/PERSONNEL SPECIALIST           | 3.00       | 3.00    | 0.00       | 3.00       | 4.00    | 4.00                | 4.00        | 1.00      |
| FT                            | 941 PAYROLL/PERSONNEL SUPERVISOR           | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 2.00        | 0.00      |
| FT                            | 1149 FISCAL SERVICES SUPERVISOR            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 1425 PROGRAM COORDINATOR                   | 1.00       | 1.00    | 1.00       | 2.00       | 1.00    | 1.00                | 1.00        | -1.00     |
| FUNDED POSITIONS              |                                            | 37.00      | 35.00   | 2.00       | 37.00      | 34.00   | 34.00               | 34.00       | -3.00     |
| POSITIONS FROZEN INDEFINITELY |                                            |            |         |            |            |         |                     |             |           |
| TOTAL POSITIONS ALLOCATED     |                                            | 37.00      | 35.00   | 2.00       | 37.00      | 34.00   | 34.00               | 34.00       | -3.00     |
| 597 ETD OPERATIONS            |                                            |            |         |            |            |         |                     |             |           |
| FT                            | 124 SENIOR FISCAL ASSISTANT                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 135 SENIOR OFFICE ASSISTANT                | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 177 FISCAL ASSISTANT I/II                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 179 OFFICE ASSISTANT I/II                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 626 ADMINISTRATIVE ANALYST I/II            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 751 SENIOR EMPLOYMENT/TRAINING MGR.        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 761 DEPARTMENT INFORMATION SYSTEMS TECH    | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 765 EMPLOYMENT/TRAINING PROGRAM COORD.     | 3.00       | 3.00    | 0.00       | 3.00       | 3.00    | 3.00                | 3.00        | 0.00      |
| FT                            | 768 VOCATIONAL COUNSELOR I/II              | 12.00      | 12.00   | 0.00       | 12.00      | 12.00   | 12.00               | 12.00       | 0.00      |
| FT                            | 770 EDUCATIONAL LAB INSTRUCTOR             | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 772 CLIENT SERVICES WORKER I/II            | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 776 ADMINISTRATIVE SERVICES OFFICER        | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 1734 SENIOR VOCATIONAL COUNSELOR           | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 2.00        | 0.00      |
| FUNDED POSITIONS              |                                            | 27.00      | 27.00   | 0.00       | 27.00      | 27.00   | 27.00               | 27.00       | 0.00      |
| POSITIONS FROZEN INDEFINITELY |                                            |            |         |            |            |         |                     |             |           |
| TOTAL POSITIONS ALLOCATED     |                                            | 27.00      | 27.00   | 0.00       | 27.00      | 27.00   | 27.00               | 27.00       | 0.00      |
| 599 VETERANS SERVICE OFFICE   |                                            |            |         |            |            |         |                     |             |           |
| FT                            | 179 OFFICE ASSISTANT I/II                  | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 672 VETERANS SERVICE OFFICER               | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |
| FT                            | 675 VETERANS SERVICE REP                   | 2.00       | 2.00    | 0.00       | 2.00       | 2.00    | 2.00                | 2.00        | 0.00      |
| FUNDED POSITIONS              |                                            | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 4.00        | 0.00      |
| POSITIONS FROZEN INDEFINITELY |                                            |            |         |            |            |         |                     |             |           |
| TOTAL POSITIONS ALLOCATED     |                                            | 4.00       | 4.00    | 0.00       | 4.00       | 4.00    | 4.00                | 4.00        | 0.00      |
| 621 LIBRARY                   |                                            |            |         |            |            |         |                     |             |           |
| FT                            | 112 BOOKMOBILE LIBRARY ASST (37.5 HR)      | 1.00       | 1.00    | 0.00       | 1.00       | 1.00    | 1.00                | 1.00        | 0.00      |

| BUDGET                                    |      |                                        | FY 2018-19   | BOARD        | FY 2019-20  | YEAR-END     | DEPT.        | FISCAL YEAR 2020-21 |             |
|-------------------------------------------|------|----------------------------------------|--------------|--------------|-------------|--------------|--------------|---------------------|-------------|
| UNIT                                      | TYPE | CLASSIFICATION NO./TITLE               | YEAR-END     | ADOPTED      | MID-YEAR    | YEAR-END     | REQUEST      | CAO                 | Δ FROM      |
|                                           |      |                                        | AUTHORIZED   |              | ADJUSTED    | AUTHORIZED   |              | RECOMMENDED         | FY2019-20   |
|                                           | FT   | 156 LIBRARY SHIPPING CLERK (37.5 HR)   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
| <b>621 LIBRARY</b>                        |      |                                        |              |              |             |              |              |                     |             |
|                                           | FT   | 157 LIBRARY ASSISTANT I/II (37.5 HR)   | 5.00         | 5.00         | 0.00        | 5.00         | 5.00         | 5.00                | 0.00        |
|                                           | FT   | 167 EXECUTIVE SECRETARY (MC)           | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           | FT   | 652 LIBRARY DIVISION MANAGER           | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           | FT   | 653 LIBRARIAN I/II (37.5 HR)           | 6.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
|                                           | FT   | 655 ASSISTANT LIBRARY DIRECTOR         | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           | FT   | 657 SENIOR LIBRARY ASSISTANT (37.5 HR) | 10.80        | 10.80        | 0.00        | 10.80        | 10.80        | 10.80               | 0.00        |
|                                           | FT   | 658 SUPERVISING LIBRARIAN (37.5 HR)    | 1.00         | 3.00         | 0.00        | 3.00         | 3.00         | 3.00                | 0.00        |
|                                           | FT   | 661 LIBRARY OPERATIONS MANAGER         | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           | FT   | 830 DIRECTOR OF LIBRARY SERVICES       | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           |      | <b>FUNDED POSITIONS</b>                | <b>29.80</b> | <b>27.80</b> | <b>0.00</b> | <b>27.80</b> | <b>27.80</b> | <b>27.80</b>        | <b>0.00</b> |
|                                           |      | <b>POSITIONS FROZEN INDEFINITELY</b>   |              |              |             |              |              |                     |             |
|                                           |      | <b>TOTAL POSITIONS ALLOCATED</b>       | <b>29.80</b> | <b>27.80</b> | <b>0.00</b> | <b>27.80</b> | <b>27.80</b> | <b>27.80</b>        | <b>0.00</b> |
| <b>632 HUMBOLDT COOPERATIVE EXTENSION</b> |      |                                        |              |              |             |              |              |                     |             |
|                                           | FT   | 165 SECRETARY (37.5 HR)                | 0.54         | 0.54         | 0.00        | 0.54         | 0.54         | 0.54                | 0.00        |
|                                           | FT   | 167 EXECUTIVE SECRETARY (MC)           | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           |      | <b>FUNDED POSITIONS</b>                | <b>1.54</b>  | <b>1.54</b>  | <b>0.00</b> | <b>1.54</b>  | <b>1.54</b>  | <b>1.54</b>         | <b>0.00</b> |
|                                           |      | <b>POSITIONS FROZEN INDEFINITELY</b>   |              |              |             |              |              |                     |             |
|                                           |      | <b>TOTAL POSITIONS ALLOCATED</b>       | <b>1.54</b>  | <b>1.54</b>  | <b>0.00</b> | <b>1.54</b>  | <b>1.54</b>  | <b>1.54</b>         | <b>0.00</b> |
| <b>713 COUNTY PARKS</b>                   |      |                                        |              |              |             |              |              |                     |             |
|                                           | FT   | 219 PARKS SUPERVISOR                   | 1.00         | 1.00         | 0.00        | 1.00         | 1.00         | 1.00                | 0.00        |
|                                           | FT   | 265 SENIOR PARK CARETAKER              | 2.00         | 2.00         | 0.00        | 2.00         | 2.00         | 2.00                | 0.00        |
|                                           | FT   | 272 PARK CARETAKER I/II                | 4.00         | 4.00         | 0.00        | 4.00         | 4.00         | 4.00                | 0.00        |
|                                           |      | <b>FUNDED POSITIONS</b>                | <b>7.00</b>  | <b>7.00</b>  | <b>0.00</b> | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>         | <b>0.00</b> |
|                                           |      | <b>POSITIONS FROZEN INDEFINITELY</b>   |              |              |             |              |              |                     |             |
|                                           |      | <b>TOTAL POSITIONS ALLOCATED</b>       | <b>7.00</b>  | <b>7.00</b>  | <b>0.00</b> | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>         | <b>0.00</b> |
|                                           |      | TOTAL FUNDED POSITIONS                 | 2382.12      | 2412.57      | 13.40       | 2424.97      | 2411.37      | 2404.37             | -21.60      |
|                                           |      | TOTAL POSITIONS FROZEN INDEFINITELY    | 71.00        | 12.00        | -2.00       | 10.00        | 2.00         | 2.00                | -8.00       |
|                                           |      | GRAND TOTAL - POSITIONS ALLOCATED      | 2453.12      | 2424.57      | 11.40       | 2434.97      | 2413.37      | 2406.37             | -29.60      |

Dollar figures for all positions may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at [www.humboldt.gov](http://www.humboldt.gov) (<https://humboldt.gov/317/Human-Resources>)