

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE 7/6/2013	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
101 BOARD OF SUPERVISORS										
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	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		111 ADMIN. ASST. BOARD OF SUPERVISORS	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		115 DEPUTY CLERK OF THE BOARD	368	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 THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM										
FT		103 EXECUTIVE ASSISTANT TO CAO	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		195 PUBLIC INFORMATION SPECIALIST	405	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		601 ASSISTANT CAO	558	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	514	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/II/III/SR (MC)	377/405/436/459	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				6.00	6.00	0.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
111 AUDITOR-CONTROLLER										
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	351	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	2.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	405	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	13.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		123 SENIOR FISCAL ASSISTANT (MC)	351	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FØ		124 SENIOR FISCAL ASSISTANT	333	0.60	0.60	0.00	0.60	0.60	0.60	0.00
FØ		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	0.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				2.10	2.10	0.00	2.10	1.10	2.10	0.00
TOTAL POSITIONS ALLOCATED				14.10	14.10	0.00	14.10	14.10	14.10	0.00
112 TREASURER/TAX COLLECTOR										
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	295/313	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM	
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
112	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
112 TREASURER/TAX COLLECTOR										
		FUNDED POSITIONS		9.00	9.00	0.00	9.00	8.00	8.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	8.00	8.00	-1.00
113 ASSESSOR										
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	313	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		321 PROPERTY TRANSFER SUPERVISOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		611 ASSISTANT ASSESSOR	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		613 CHIEF APPRAISER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		628 APPRAISER I/II/SENIOR (37.5 HR)	340/363/382	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		633 SUPERVISING ASSESSMENT TECHNICIAN	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	349/373/392	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		642 APPRAISAL TECHNICIAN (37.5 HR)	310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		25.00	25.00	0.00	25.00	25.00	25.00	0.00
F1		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		628 APPRAISER I/II/SENIOR (37.5 HR)	340/363/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		642 APPRAISAL TECHNICIAN (37.5 HR)	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	5.00	5.00	0.00
		TOTAL POSITIONS ALLOCATED		32.00	32.00	0.00	32.00	32.00	32.00	0.00
114 REVENUE RECOVERY										
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	309/337	6.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		9.00	10.00	0.00	10.00	10.00	10.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		9.00	10.00	0.00	10.00	10.00	10.00	0.00
115 PURCHASING										
FT		135 SENIOR OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		665 SENIOR BUYER	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	671 BUYER I/II	313/346	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	0.00
115 PURCHASING									
	F1	671 BUYER I/II	313/346	1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY									
	FT	120 IT SYSTEMS ADMINISTRATOR I/II	343/358	2.00	2.00	0.00	2.00	2.00	0.00
	FT	126 SENIOR IT SYSTEMS ADMINISTRATOR	371	1.00	1.00	0.00	1.00	1.00	0.00
	FT	131 IT DIVISION DIRECTOR	512	1.00	1.00	0.00	1.00	1.00	0.00
	FT	188 SENIOR IT TECHNICIAN	423	1.00	1.00	0.00	1.00	1.00	0.00
	FT	189 IT TECHNICIAN I/II	390/410	3.00	4.00	0.00	4.00	4.00	0.00
	FT	622 IT APPLICATIONS ANALYST I/II	415/430	3.00	3.00	0.00	3.00	3.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	0.00	0.00	0.00	0.00
	FT	627 IT APPLICATIONS ANALYST III	445	1.00	1.00	0.00	1.00	1.00	0.00
	FT	644 IT APPLICATIONS ANALYST SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		13.00	14.00	0.00	14.00	14.00	0.00
	F1	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	0.00
	F1	622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	2.00	0.00
	F0	189 IT TECHNICIAN I/II	390/410	1.00	0.00	0.00	0.00	0.00	0.00
	F0	622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	1.00	0.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	17.00	0.00
121 COUNTY COUNSEL									
	FT	138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
	FT	139 LEGAL SECRETARY I/II (MC)	327/346	1.00	1.00	0.00	1.00	1.00	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	0.00
	FT	413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	2.00	0.00
	FT	598 SENIOR DEPUTY COUNTY COUNSEL	534	1.00	1.00	0.00	1.00	1.00	0.00
	FT	600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	10.00	9.00	0.00	9.00	10.00	0.00
	FT	603 ASSISTANT COUNTY COUNSEL	560	1.00	1.00	0.00	1.00	1.00	0.00
	FT	808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	0.00
	FT	815 LEGAL ACCOUNTING SPECIALIST	368	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		18.00	17.00	0.00	17.00	19.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	F0	138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
	F0	413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	0.00	0.00
	F0	417 INVESTIGATOR (MC)	422	1.00	1.00	0.00	1.00	1.00	0.00
	F0	600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	0.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		3.00	4.00	0.00	4.00	2.00	0.00

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BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE 7/6/2013	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
TOTAL POSITIONS ALLOCATED				21.00	21.00	0.00	21.00	21.00	21.00	0.00
130 HUMAN RESOURCES										
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	498	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		684 HUMAN RESOURCES ANALYST I/II	408/436	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	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
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		609 PERSONNEL TECHNICIAN	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS										
FT		119 ELECTIONS MANAGER	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	300/330	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		109 ASSISTANT COUNTY CLERK	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
151 COMMUNICATIONS										
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	1.00	1.00	0.00
162 FACILITY MANAGEMENT										
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	492	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	452	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		226 CARPENTER	362	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	324/362	5.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	271	4.00	4.00	0.00	4.00	4.00	4.00	0.00

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BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	268 BUILDING MAINTENANCE CUSTODIAN	293	19.00	18.00	0.00	18.00	18.00	0.00
	FT	427 CORRECTIONAL WORK CREW LEADER	364	2.00	2.00	0.00	2.00	2.00	0.00
	FT	629 SENIOR REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			41.00	39.00	1.00	40.00	40.00	40.00	0.00
162 FACILITY MANAGEMENT									
POSITIONS FROZEN THROUGH 6/30/2014									
	FØ	206 CONSTRUCTION PROJECTS MANAGER	452	1.00	1.00	-1.00	0.00	0.00	0.00
	FØ	251 FACILITY MAINT. MECHANIC I/II	324/362	2.00	3.00	0.00	3.00	3.00	0.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	293	0.00	1.00	0.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			3.00	5.00	-1.00	4.00	4.00	4.00	0.00
TOTAL POSITIONS ALLOCATED			44.00	44.00	0.00	44.00	44.00	44.00	0.00
166 PUBLIC WORKS - LAND USE									
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	0.00
	FT	303 ASSOCIATE ENGINEER (MC)	470	1.00	1.00	0.00	1.00	1.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	462	1.00	0.00	0.00	0.00	0.00	0.00
	FT	306 ASSISTANT ENGINEER I/II	403/432	1.00	1.00	0.00	1.00	1.00	0.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			5.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
	FØ	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	0.00
	FØ	304 ASSOCIATE CIVIL ENGINEER	462	0.00	1.00	0.00	1.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			1.00	2.00	0.00	2.00	1.00	1.00	-1.00
TOTAL POSITIONS ALLOCATED			6.00	6.00	0.00	6.00	5.00	5.00	-1.00
168 COUNTY SURVEYOR									
	FT	207 COUNTY SURVEYOR	472	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			1.00	1.00	0.00	1.00	1.00	1.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	0.00
	FT	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	350/382	2.00	2.00	0.00	2.00	2.00	0.00
FUNDED POSITIONS			4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			4.00	4.00	0.00	4.00	4.00	4.00	0.00
205 DISTRICT ATTORNEY									
	FT	100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	0.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD		
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13	
FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	6.00	7.00	0.00	7.00	7.00	7.00	0.00	
FT	179 OFFICE ASSISTANT I/II	254/285	0.00	2.00	0.00	2.00	2.00	2.00	0.00	
205 DISTRICT ATTORNEY										
FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	7.00	7.00	0.00	7.00	7.00	7.00	0.00	
FT	415 COMMUNITY SERVICES OFFICER	336	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	12.00	9.00	0.00	9.00	11.00	9.00	0.00	
FT	616 ASSISTANT DISTRICT ATTORNEY	540	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	762 DEPT. INFO. SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1144 LEGAL SECRETARY I/II	302/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	1150 LEGAL OFFICE SERVICES SUPV.	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS			37.00	36.00	0.00	36.00	38.00	36.00	0.00	
F1	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
F1	179 OFFICE ASSISTANT I/II	254/285	3.00	1.00	0.00	1.00	1.00	1.00	0.00	
F1	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	2.00	0.00	2.00	2.00	2.00	0.00	
POSITIONS FROZEN THROUGH 6/30/2014			4.00	3.00	0.00	3.00	3.00	3.00	0.00	
F0	168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
F0	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
F0	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
F0	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	2.00	3.00	0.00	3.00	1.00	3.00	0.00	
POSITIONS FROZEN INDEFINITELY			4.00	6.00	0.00	6.00	4.00	6.00	0.00	
TOTAL POSITIONS ALLOCATED			45.00	45.00	0.00	45.00	45.00	45.00	0.00	
206 CHILD SUPPORT SERVICES										
FT	106 LEGAL SERVICES ASSISTANT I/II	271/300	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT	136 SUPERVISING CHILD SUPPORT SPECIALIST	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	141 CHILD SUPPORT SPECIALIST I/II	324/343	18.00	17.00	0.00	17.00	17.00	17.00	0.00	
FT	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	490	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	147 CHILD SUPPORT SPECIALIST III	362	5.00	6.00	0.00	6.00	5.00	5.00	-1.00	
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	196 CHILD SUPPORT PROCESS SERVER	285	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	350 LEGAL CLERK I/II (37.5 HR)	268/288	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT	351 LEGAL CLERK I/II	278/301	2.00	2.00	1.00	3.00	4.00	4.00	1.00	
FT	352 LEGAL CLERK III	331	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
FT	353 INFORMATION SYSTEMS COORDINATOR III	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	355 ACCOUNTING TECHNICIAN	345	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	357 LEGAL SERVICES ASSISTANT III	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	363 CHILD SUPPORT ATTORNEY I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	364 SUPERVISING CHILD SUPPORT ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00	

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	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	272/305	6.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	367 CHILD SUPPORT ASSISTANT III	338	1.00	1.00	1.00	2.00	3.00	3.00	1.00
	FT	680 CHILD SUPPORT SPEC PROG COORD	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	717 STAFF SERVICES MANAGER I (FISCAL)	440	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	718 STAFF SERVICES MANAGER I (DP)	440	1.00	1.00	0.00	1.00	1.00	1.00	0.00
206 CHILD SUPPORT SERVICES										
	FT	1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		56.00	57.00	0.00	57.00	57.00	57.00	0.00
	F1	141 CHILD SUPPORT SPECIALIST I/II	324/343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F1	177 FISCAL ASSISTANT I/II 40 HR	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F1	1144 LEGAL SECRETARY I/II - 40 HOUR	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FØ	366 CHILD SUPPORT ASSISTANT I/II	272/305	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		60.00	60.00	0.00	60.00	60.00	60.00	0.00
208 VICTIM WITNESS PROGRAM										
	FT	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
211 CHILD ABUSE SERVICES TEAM										
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
219 PUBLIC DEFENDER										
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	140 SENIOR LEGAL SECRETARY (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	144 LEGAL SECRETARY I/II (37.5 HR)	289/310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	449 INVESTIGATOR (PUBLIC DEFENDER)	404	1.80	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD		
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13	
	FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	8.00	8.00	-1.00	7.00	7.00	7.00	0.00	
	FT	828 PUBLIC DEFENDER	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
		FUNDED POSITIONS	14.80	16.00	-1.00	15.00	15.00	15.00	0.00	
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
		POSITIONS FROZEN INDEFINITELY	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
		TOTAL POSITIONS ALLOCATED	15.80	17.00	-1.00	16.00	16.00	16.00	0.00	
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	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 THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED	1.80	1.80	0.00	1.80	1.80	1.80	0.00	
221 SHERIFF										
	FT	100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	127 SR. EMERGENCY COMMUN. DISPATCHER	355	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	128 EMERGENCY COMMUN. DISPATCHER	335	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	8.00	8.00	1.00	9.00	9.00	9.00	0.00
	FT	400 UNDERSHERIFF	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	401 EMERGENCY COMMUNICATION SUPERVISOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	406 SHERIFF'S LIEUTENANT	455	3.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	2.00	1.00	0.00
	FT	414 SHERIFF'S SERGEANT	427	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER	336	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	416 DEPUTY SHERIFF I/II	383/398	47.00	47.00	1.00	48.00	52.00	48.00	0.00
	FT	423 SHERIFF'S INVESTIGATOR	418	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FT	429 TRAINING COORDINATOR	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1410 PROPERTY TECHNICIAN I/II	315/341	1.54	1.54	0.00	1.54	1.54	1.54	0.00
		FUNDED POSITIONS	91.54	92.54	0.00	92.54	98.54	93.54	1.00	
	F1	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	2.00	2.00	2.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
	FØ	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	177 FISCAL ASSISTANT I/II	283/309	0.54	0.54	0.00	0.54	0.54	0.54	0.00
	FØ	406 SHERIFF'S LIEUTENANT	455	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	FØ	414 SHERIFF'S SERGEANT	427	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD		
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FØ	415 COMMUNITY SERVICES OFFICER	336	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FØ	416 DEPUTY SHERIFF I/II	383/398	12.00	12.00	0.00	12.00	9.00	13.00	1.00
	FØ	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		20.54	19.54	1.00	20.54	16.54	21.54	1.00
		TOTAL POSITIONS ALLOCATED		114.08	114.08	1.00	115.08	117.08	117.08	2.00
222 CAL-MMET COASTAL INITIATIVE										
	FT	423 SHERIFF'S INVESTIGATOR	418	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
228 DRUG ENFORCEMENT UNIT										
	FT	416 DEPUTY SHERIFF I/II	383/398	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 THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
229 SHERIFF - BOAT SAFETY PROGRAM										
	FT	416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
234 JUVENILE HALL										
	FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	283 FOOD SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	475 PROBATION DIVISION DIRECTOR	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	6.40	6.40	0.00	6.40	6.40	6.40	0.00
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	20.40	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
235 PROBATION									
FT	124	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168	331	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT	178	278/300	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT	469	399	8.00	8.00	-1.00	7.00	7.00	7.00	0.00
FT	470	423	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	473	350/382	21.50	21.50	0.00	21.50	21.50	21.50	0.00
235 PROBATION									
FT	475	443	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	826	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1197	309/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1199	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			52.50	52.50	-1.00	51.50	51.50	51.50	0.00
F1	473	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014			1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	178	278/300	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0	469	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	470	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	473	350/382	4.00	4.00	0.00	4.00	4.00	4.00	0.00
F0	474	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	916	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	1144	302/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY			12.00	12.00	0.00	12.00	12.00	12.00	0.00
TOTAL POSITIONS ALLOCATED			65.50	65.50	-1.00	64.50	64.50	64.50	0.00
243 CUSTODY SERVICES									
FT	168	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178	278/300	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	419	461	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	420	403	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	421	363	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424	328/348	67.00	67.00	0.00	67.00	67.00	67.00	0.00
FT	430	375	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	432	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	312	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			105.00	105.00	0.00	105.00	105.00	105.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
F1		424 CORRECTIONAL OFFICER I/II	328/348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		420 CORRECTIONAL SUPERVISOR	403	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0		421 SENIOR CORRECTIONAL OFFICER	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		424 CORRECTIONAL OFFICER I/II	328/348	15.00	15.00	0.00	15.00	15.00	15.00	0.00
F0		430 CORRECTIONAL PROGRAM COORDINATOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		19.00	19.00	0.00	19.00	19.00	19.00	0.00
		TOTAL POSITIONS ALLOCATED		125.00	125.00	0.00	125.00	125.00	125.00	0.00
244 CORRECTIONAL FACILITY REALIGNMENT										
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL OFFICER I/II	328/348	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
245 ADULT DRUG COURT										
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
246 CONFLICT COUNSEL										
FT		114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	404	1.80	0.90	0.10	1.00	1.00	1.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		610 SUPERVISING ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		845 CONFLICT COUNSEL	*	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	343	1.00	1.00	-1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		9.80	8.90	-1.90	7.00	7.00	7.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
F0		449 INVESTIGATOR (PUBLIC DEFENDER)	404	0.00	0.90	0.00	0.90	0.90	0.90	0.00
F0		1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.90	0.00	1.90	1.90	1.90	0.00
		TOTAL POSITIONS ALLOCATED		10.80	10.80	-1.90	8.90	8.90	8.90	0.00
251 WATER MANAGEMENT										
FT		208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE 7/6/2013	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
252 DA GRANT TO ENCOURAGE ARRESTS										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.00	0.00	0.00	0.00	0.00	0.00	0.00
253 ALTERNATE COUNSEL										
FT		114 SUPERVISING LEGAL SECRETARY	378	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		610 SUPERVISING ATTORNEY	536	0.00	0.00	0.50	0.50	0.50	0.50	0.00
FT		1140 SENIOR LEGAL SECRETARY	343	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		0.00	0.00	3.50	3.50	3.50	3.50	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	3.50	3.50	3.50	3.50	0.00
254 REGIONAL FACILITY										
FT		433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	399	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	307/327	4.00	4.50	0.00	4.50	4.50	4.50	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		15.00	15.50	1.00	16.50	16.50	16.50	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	307/327	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.50	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		16.50	16.50	1.00	17.50	17.50	17.50	0.00
257 TITLE IV-E WAIVER										
FT		469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
260 SHERIFF - COURT SECURITY										
FT		416 DEPUTY SHERIFF I/II	383/398	12.00	11.00	0.00	11.00	11.00	11.00	0.00
FUNDED POSITIONS				12.00	11.00	0.00	11.00	0.00	11.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		416 DEPUTY SHERIFF I/II	383/398	0.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				0.00	1.00	0.00	1.00	0.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				12.00	12.00	0.00	12.00	0.00	12.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES										
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	346/379/402	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		824 AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
262 BUILDING INSPECTOR										
FT		317 PLAN CHECKER I/II (37.5 HR)	420/430	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	4.00	4.00	-1.00	3.00	3.00	3.00	0.00
FT		335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		336 PERMIT SUPERVISOR	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		337 SR. PERMIT SPECIALIST (37.5 HR)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		763 DEPT INFO SYSTEM ANALYST (37.5 HR)	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		838 CHIEF BUILDING OFFICIAL	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				13.00	12.00	0.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		317 PLAN CHECKER I/II (37.5 HR)	420/430	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FØ		335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				4.00	5.00	0.00	5.00	5.00	5.00	0.00
TOTAL POSITIONS ALLOCATED				17.00	17.00	0.00	17.00	17.00	17.00	0.00
271 RECORDER										
FT		100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		154 SR. MICROFILM TECHNICIAN	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	273/302	2.00	2.00	0.00	2.00	3.00	2.00	0.00
FT		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	324	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		176 MICROFILM TECHNICIAN I/II	281/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				9.00	9.00	0.00	9.00	10.00	9.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
POSITIONS FROZEN THROUGH 6/30/2014										
	FØ	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	273/302	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	241/272	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				2.00	2.00	0.00	2.00	1.00	2.00	0.00
TOTAL POSITIONS ALLOCATED				11.00	11.00	0.00	11.00	11.00	11.00	0.00
272 CORONER-PUBLIC ADMINISTRATOR										
	FT	100 CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	445 DEPUTY CORONER-PUBLIC ADMIN	389	3.00	3.00	0.00	3.00	4.00	3.00	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	6.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				5.00	5.00	0.00	5.00	6.00	5.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR										
	FT	123 SR FISCAL ASSISTANT (MC)	351	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	677 ASSISTANT PUBLIC GUARDIAN	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	678 DEPUTY PUBLIC GUARDIAN	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	842 PUBLIC GUARDIAN	440	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 THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES										
	FT	1425 PROGRAM COORDINATOR	405	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	1.00	1.00	0.00
275 ECONOMIC DEVELOPMENT										
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	640 ECONOMIC DEVELOPMENT SPECIALIST	418	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	820 ECONOMIC DEV & NATURAL RESOURCES DIR	*	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				9.00	7.00	0.00	7.00	5.00	5.00	-2.00
	F1	640 ECONOMIC DEVELOPMENT SPECIALIST	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		166 ADMINISTRATIVE SECRETARY (MC)	349	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		768 VOCATIONAL COUNSELOR I/II	331/354	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		1.00	2.00	0.00	2.00	0.00	0.00	-2.00
		TOTAL POSITIONS ALLOCATED		11.00	10.00	0.00	10.00	6.00	6.00	-4.00
277 CURRENT PLANNING										
FT		130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		619 DEVELOPMENT ASSISTANCE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	419	6.00	5.00	0.00	5.00	5.00	5.00	0.00
277 CURRENT PLANNING										
FT		631 PLANNER I/II (37.5 HR)	355/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		681 SUPERVISING PLANNER	460	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		17.00	15.00	1.00	16.00	16.00	16.00	0.00
F1		130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F1		167 EXECUTIVE SECRETARY	368	0.00	1.00	0.00	1.00	1.00	1.00	0.00
F1		343 CODE COMPLIANCE OFFICER I/II	347/370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		315 DEPUTY PLANNING DIRECTOR	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		631 PLANNER I/II (37.5 HR)	355/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		21.00	20.00	1.00	21.00	21.00	21.00	0.00
278 ANIMAL CONTROL										
FT		179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		406 SHERIFF'S LIEUTENANT	455	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		416 DEPUTY SHERIFF I/II	383/398	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	418	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	288/308	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		1428 ANIMAL CONTROL OFFICER	312	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 THROUGH 6/30/2014								
FØ		135 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		406 SHERIFF'S LIEUTENANT	455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	5.00	5.00	0.00
		TOTAL POSITIONS ALLOCATED		14.00	14.00	0.00	14.00	14.00	14.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	FY2012-13	
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
282 ADVANCED PLANNING										
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	419	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	459	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		681 SUPERVISING PLANNER	460	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				2.00	4.00	0.00	4.00	5.00	5.00	1.00
F1		681 SUPERVISING PLANNER	460	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014				1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				4.00	5.00	0.00	5.00	6.00	6.00	1.00
285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)										
FT		473 PROBATION OFFICER I/II	350/382	1.00	0.00	0.00	0.00	0.00	0.00	0.00
285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)										
FUNDED POSITIONS				1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	0.00	0.00	0.00	0.00	0.00	0.00
286 HEADWATERS										
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	1.00	1.00	0.00
289 NATURAL RESOURCES PLANNING										
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		208 ENVIRONMENTAL ANALYST	379	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	330	1.50	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.50	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
F0		689 VICTIM WITNESS PROGRAM SPECIALIST	330	0.00	0.50	0.00	0.50	0.50	0.50	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD		
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13	
		POSITIONS FROZEN INDEFINITELY	0.00	0.50	0.00	0.50	0.50	0.50	0.00	
		TOTAL POSITIONS ALLOCATED	1.50	1.50	0.00	1.50	1.50	1.50	0.00	
294 PUBLIC SAFETY REALIGNMENT										
GT		168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
GT		473 PROBATION OFFICER I/II	350/382	5.00	5.00	3.00	8.00	8.00	0.00	
GT		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	0.00	
GT		469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	0.00	
		FUNDED POSITIONS	8.00	8.00	3.00	11.00	11.00	11.00	0.00	
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED	8.00	8.00	3.00	11.00	11.00	11.00	0.00	
320 ROADS - ADMINISTRATION										
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	0.00	
FT		129 PUBLIC WORKS DISPATCHER	339	1.00	1.00	0.00	1.00	1.00	0.00	
320 ROADS - ADMINISTRATION										
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00	
FT		177 FISCAL ASSISTANT I/II	283/309	3.00	3.00	0.00	3.00	3.00	0.00	
FT		179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	1.00	1.00	1.00	0.00	
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	475	1.00	1.00	0.00	1.00	1.00	0.00	
FT		608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	0.00	
FT		806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	0.00	
		FUNDED POSITIONS	10.00	10.00	1.00	11.00	11.00	11.00	0.00	
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED	10.00	10.00	1.00	11.00	11.00	11.00	0.00	
321 ROADS - ENGINEERING										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	0.00	
FT		302 ASSOCIATE ENGINEER	452	1.00	1.00	0.00	1.00	1.00	0.00	
FT		304 ASSOCIATE CIVIL ENGINEER	462	2.00	3.00	0.00	3.00	3.00	0.00	
FT		306 ASSISTANT ENGINEER I/II	403/432	4.00	4.00	0.00	4.00	2.00	-2.00	
FT		312 MATERIALS TESTING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	0.00	
FT		313 SENIOR ENGINEERING TECHNICIAN	417	2.00	2.00	0.00	2.00	1.00	-1.00	
FT		342 ASST. MATERIALS TESTING ENGINEER	432	1.00	1.00	0.00	1.00	1.00	0.00	
		FUNDED POSITIONS	12.00	13.00	0.00	13.00	10.00	10.00	-3.00	
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		306 ASSISTANT ENGINEER I/II	403/432	0.00	0.00	0.00	0.00	2.00	2.00	
FØ		313 SENIOR ENGINEERING TECHNICIAN	417	0.00	0.00	0.00	0.00	1.00	1.00	
		POSITIONS FROZEN INDEFINITELY					3.00	3.00	3.00	
		TOTAL POSITIONS ALLOCATED	12.00	13.00	0.00	13.00	13.00	13.00	0.00	
322 ROADS - REAL PROPERTY										

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
FT	322 ENGINEERING TECHNICIAN I/II	375/399	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT	329 SURVEY PARTY CHIEF	417	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	629 SR. REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	636 REAL PROPERTY AGENT I/II	354/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			8.00	8.00	0.00	8.00	7.00	7.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	314 ASSOCIATE LAND SURVEYOR	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	322 ENGINEERING TECHNICIAN I/II	375/399	0.00	0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	2.00	2.00	1.00
TOTAL POSITIONS ALLOCATED			9.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE									
FT	201 ROAD SUPERINTENDENT	428	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	204 ROAD MAINTENANCE SUPERVISOR	379	7.00	7.00	0.00	7.00	6.00	6.00	-1.00
FT	205 BRIDGE CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	215 TRAFFIC CONTROL CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	216 SENIOR ROAD MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
325 ROADS - MAINTENANCE									
FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	325	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	229 BRIDGE MAINTENANCE WORKER	339	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	230 ROAD MAINTENANCE WORKER III	339	24.00	21.00	0.00	21.00	20.00	20.00	-1.00
FT	238 ROAD MAINTENANCE WORKER I/II	311/325	35.00	28.00	0.00	28.00	26.00	26.00	-2.00
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	322 ENGINEERING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	427 CORRECTIONAL WORK CREW LEADER	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	431 BOAT OPERATOR I/II	311/325	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			83.00	73.00	0.00	73.00	68.00	68.00	-5.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	204 ROAD MAINTENANCE SUPERVISOR	379	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ	229 BRIDGE MAINTENANCE WORKER	339	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ	230 ROAD MAINTENANCE WORKER III	339	0.00	3.00	0.00	3.00	4.00	4.00	1.00
FØ	238 ROAD MAINTENANCE WORKER I/II	311/325	0.00	7.00	0.00	7.00	9.00	9.00	2.00
POSITIONS FROZEN INDEFINITELY			0.00	10.00	0.00	10.00	15.00	15.00	5.00
TOTAL POSITIONS ALLOCATED			83.00	83.00	0.00	83.00	83.00	83.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE									
FT	202 EQUIPMENT SUPERINTENDENT	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	213 SENIOR EQUIPMENT MECHANIC	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	224 EQUIPMENT MECHANIC I/II	336/356	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	235 FABRICATOR - MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	236 TIRE REPAIR SPECIALIST	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	248 SENIOR PARTS STOREKEEPER	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	249 PARTS STOREKEEPER	296	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

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES										
FT		208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	411	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
350 MOTOR POOL										
FT		218 SENIOR AUTOMOTIVE MECHANIC	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		228 AUTOMOTIVE MECHANIC I/II	329/347	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		246 AUTOMOTIVE SERVICE TECHNICIAN	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	5.00	1.00	6.00	6.00	6.00	0.00
350 MOTOR POOL										
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	5.00	1.00	6.00	6.00	6.00	0.00
359 HR-RISK MANAGEMENT										
FT		166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		690 SENIOR HMN RESRC ANALYST - RISK	448	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		697 HUMAN RESOURCES ANALYST - RISK I/II	408/436	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
FT		700 RISK MANAGER	514	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		5.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	4.00	0.00	4.00	4.00	4.00	0.00
381 AVIATION ENTERPRISE										
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECH. I/II	324/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	293	2.00	2.00	0.00	2.00	1.00	0.00	-2.00
FT		271 AIRPORT GROUNDSKEEPER	320	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		278 AIRPORT SERVICES WORKER I/II	307/327	7.00	7.00	0.00	7.00	7.00	5.00	-2.00
FT		279 SUPERVISING AIRPORT SERVICE WORKER	353	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		617 AIRPORT MANAGER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		18.00	18.00	0.00	18.00	17.00	13.00	-5.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE 7/6/2013	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	1.00	0.00	1.00	2.00	3.00	2.00
FØ		271 AIRPORT GROUNDSKEEPER	320	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FØ		278 AIRPORT SERVICES WORKER I/II	307/327	0.00	0.00	0.00	0.00	0.00	2.00	2.00
POSITIONS FROZEN INDEFINITELY										
				1.00	1.00	0.00	1.00	2.00	6.00	5.00
TOTAL POSITIONS ALLOCATED				19.00	19.00	0.00	19.00	19.00	19.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
FT		117 BUDGET SPECIALIST	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SVCS SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	2.00	2.00	-2.00	0.00	2.00	2.00	2.00
FT		149 FISCAL SERVICES SUPERVISOR (37.5 HR)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	283/309	8.00	8.00	0.00	8.00	9.00	9.00	1.00
FT		179 OFFICE ASSISTANT I/II	254/285	3.00	3.00	-2.00	1.00	3.00	3.00	2.00
FT		502 PHARMACIST (37.5 HR)	496	0.80	0.80	0.00	0.80	0.80	0.80	0.00
FT		540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
FT		544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		555 EPIDEMIOLOGIST STATISTICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT	285/303	0.00	0.00	2.00	2.00	0.00	0.00	-2.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	0.00	0.00	2.00	2.00	0.00	0.00	-2.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	4.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		761 DEPT. INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	400	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
FT		931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	493	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		936 DEPT. PROGRAMMER ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	405	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				40.50	45.50	0.00	45.50	46.50	46.50	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FØ		574 MEDICAL OFFICE ASSISTANT	285/303	0.00	0.00	1.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY										
				2.00	2.00	-1.00	2.00	1.00	1.00	-1.00
TOTAL POSITIONS ALLOCATED				42.50	47.50	-1.00	47.50	47.50	47.50	0.00
406 ENVIRONMENTAL HEALTH										
FT		122 OFFICE SERVICES SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II	254/285	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		305 GEOLOGIST	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM	
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13	
FT		510 DIRECTOR OF ENVIRONMENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	0.00	
FT		518 SENIOR ENVIRONMENTAL HEALTH SPEC.	411	3.00	3.00	0.00	3.00	3.00	0.00	
FT		519 SUPV. ENVIRONMENTAL HEALTH SPEC.	447	3.00	3.00	0.00	3.00	3.00	0.00	
FT		532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	299/319	2.00	2.00	0.00	2.00	2.00	0.00	
FT		535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	9.00	9.00	1.00	10.00	10.00	0.00	
FT		536 HAZARDOUS MATERIALS SPECIALIST I/II	365/398	3.00	3.00	0.00	3.00	3.00	0.00	
FT		537 SR. HAZARDOUS MATERIALS SPECIALIST	411	1.00	1.00	0.00	1.00	1.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	0.00	
FUNDED POSITIONS			29.00	29.00	1.00	30.00	30.00	30.00	0.00	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	3.00	3.00	-1.00	2.00	2.00	0.00	
FØ		552 VECTOR CONTROL OFFICER	368	1.00	1.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY			4.00	4.00	-1.00	3.00	3.00	3.00	0.00	
TOTAL POSITIONS ALLOCATED			33.00	33.00	0.00	33.00	33.00	33.00	0.00	
414 HEALTH EDUCATION										
FT		179 OFFICE ASSISTANT I/II	254/285	1.80	1.80	0.00	1.80	1.80	0.00	
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	1.00	0.00	1.00	1.00	0.00	
FT		495 TRANSLATOR/INTERPRETER	320	1.00	1.00	0.00	1.00	1.00	0.00	
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	3.00	3.00	0.00	3.00	3.00	0.00	
414 HEALTH EDUCATION										
FT		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	2.00	-1.00	1.00	1.00	0.00	
FT		540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	-1.00	0.00	0.00	0.00	
FT		582 SR. HEALTH EDUCATION SPECIALIST	399	4.00	4.00	0.00	4.00	4.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	2.00	0.00	2.00	2.00	0.00	
FT		934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	0.00	
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	1.00	0.00	
FT		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	13.50	16.00	0.00	16.00	16.00	0.00	
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	0.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS			29.30	33.80	-1.00	32.80	32.80	32.80	0.00	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	0.00	
FØ		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	0.00	1.00	1.00	1.00	0.00	
FØ		540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	1.00	1.00	1.00	0.00	
FØ		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	0.00	0.00	
FØ		907 MENTAL HEALTH CASE MANAGER I/II	340/368	1.00	0.00	0.00	0.00	0.00	0.00	
FØ		909 MENTAL HEALTH CLINICIAN I/II	408/438	1.50	0.00	0.00	0.00	0.00	0.00	
FØ		1594 PUBLIC HEALTH NUTRITIONIST	412	1.80	0.80	0.00	0.80	0.80	0.00	
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	0.80	0.00	0.00	0.00	0.00	0.00	
FØ		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	1.00	1.00	-1.00	0.00	0.00	0.00	
POSITIONS FROZEN INDEFINITELY			9.10	2.80	1.00	3.80	3.80	3.80	0.00	
TOTAL POSITIONS ALLOCATED			38.40	36.60	0.00	36.60	36.60	36.60	0.00	
415 WOMEN-INFANT-CHILD NUTRITION										
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	0.00	1.00	0.00	1.00	1.00	0.00	

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
FT	517	HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	0.00	-1.00
FT	540	HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	0.00
FT	581	NUTRITION AIDE (37.5 HR)	297	0.83	0.83	0.00	0.83	0.83	0.00
FT	594	PUBLIC HEALTH NUTRITIONIST (37.5 HR)	399	0.60	0.00	0.00	0.00	0.00	0.00
FT	1581	NUTRITION AIDE	310	6.00	6.00	0.00	6.00	6.00	0.00
FT	1594	PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			13.43	13.83	0.00	13.83	12.83	12.83	-1.00
POSITIONS FROZEN THROUGH 6/30/2014									
FT	517	HHS PROGRAM SERVICES COORDINATOR	434	0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY			0.00	0.00	0.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED			13.43	13.83	0.00	13.83	13.83	13.83	0.00
416 PUBLIC HEALTH FIELD NURSING									
FT	179	OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	0.00
FT	508	DIRECTOR OF PUBLIC HEALTH NURSING	493	1.00	1.00	0.00	1.00	1.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	10.60	11.60	-1.00	10.60	10.60	0.00
FT	514	SUPERVISING PUBLIC HEALTH NURSE	470	4.00	5.00	0.00	5.00	5.00	0.00
FT	527	SENIOR PUBLIC HEALTH NURSE	461	7.00	7.50	0.00	7.50	7.00	-0.50
FT	528	PUBLIC HEALTH NURSE	451	24.60	25.60	0.00	25.60	25.60	0.00
FT	547	ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.00	0.00	0.00	0.00	0.00	0.00
416 PUBLIC HEALTH FIELD NURSING									
FT	556	REGISTERED NURSE (PUBLIC HEALTH)	443	2.00	2.00	0.00	2.00	2.00	0.00
FT	567	LVN (PUBLIC HEALTH)	360	1.00	1.00	0.00	1.00	1.00	0.00
FT	570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	2.00	2.00	0.00	2.00	2.00	0.00
FT	572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	285/303	6.00	7.00	0.00	7.00	7.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	0.00
FT	586	NURSE PRACTITIONER - FAMILY PLANNING	400	1.00	1.00	0.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			64.20	68.70	-1.00	67.70	67.20	67.20	-0.50
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	511	COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	1.00	0.00	0.00	0.00	0.00	0.00
FØ	514	SUPERVISING PUBLIC HEALTH NURSE	470	2.00	1.00	0.00	1.00	1.00	0.00
FØ	527	SENIOR PUBLIC HEALTH NURSE	461	1.00	0.50	0.00	0.50	1.00	0.50
FØ	528	PUBLIC HEALTH NURSE	451	2.00	1.00	0.00	1.00	1.00	0.00
FØ	547	ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.00
FØ	574	MEDICAL OFFICE ASSISTANT I/II	272/290	1.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			7.20	2.70	0.00	2.70	3.20	3.20	0.50
TOTAL POSITIONS ALLOCATED			71.40	71.40	-1.00	70.40	70.40	70.40	0.00
424 MENTAL HEALTH									
FT	117	BUDGET SPECIALIST	413	1.00	1.00	0.00	1.00	1.00	0.00
FT	122	OFFICE SERVICES SUPERVISOR	356	2.00	2.00	0.00	2.00	2.00	0.00
FT	124	SENIOR FISCAL ASSISTANT	333	7.00	7.00	0.00	7.00	7.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
FT	135	SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	0.00
FT	166	ADMINISTRATIVE SECRETARY (MC)	349	3.00	3.00	0.00	3.00	3.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	283/309	4.00	4.00	1.00	5.00	5.00	0.00
FT	179	OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	0.00
FT	185	FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	0.00
FT	269	MENTAL HEALTH MAINTENANCE CUSTODIAN	299	5.00	5.00	0.00	5.00	5.00	0.00
FT	270	SENIOR MENTAL HEALTH MAINT. CUSTODIAN	329	1.00	1.00	0.00	1.00	1.00	0.00
FT	434	MENTAL HEALTH COOK	306	1.50	1.50	0.50	2.00	2.00	0.00
FT	435	MENTAL HEALTH COOK'S AIDE	260	0.50	0.50	0.00	0.50	0.50	0.00
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.00	2.00	-1.00	1.00	2.00	1.00
FT	492	SR. SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	0.00
FT	515	NURSE CASE MANAGER	415	2.00	2.00	0.00	2.00	2.00	0.00
FT	545	HHS-MENTAL HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	0.00
FT	572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	285/303	13.50	13.50	0.00	13.50	13.50	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	331	5.00	5.00	0.00	5.00	5.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	365/398	8.00	9.00	1.00	10.00	11.00	1.00
FT	643	ACCOUNTANT/AUDITOR I/II	362/386	3.00	3.00	0.00	3.00	3.00	0.00
FT	685	SENIOR PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	0.00
FT	707	SOCIAL WORKER IV - A/B/C/D	392/406/408/438	0.00	0.00	1.00	1.00	0.00	-1.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	263/277	1.00	1.00	1.00	2.00	2.00	0.00
424 MENTAL HEALTH									
FT	761	DEPARTMENT INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	0.00
FT	762	DEPT. INFO. SYSTEMS ANALYST	400	2.00	2.00	0.00	2.00	2.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	331/354	1.00	1.00	0.00	1.00	1.00	0.00
FT	900	CRISIS SPECIALIST	398	2.00	3.00	0.00	3.00	3.00	0.00
FT	901	DIRECTOR OF DIETARY SERVICES	351	1.00	1.00	0.00	1.00	1.00	0.00
FT	902	MEDICAL DIRECTOR	711	1.00	1.00	0.00	1.00	1.00	0.00
FT	903	DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	1.00	0.00
FT	906	MENTAL HEALTH AIDE	279	6.50	6.50	-0.50	6.00	6.00	0.00
FT	907	MENTAL HEALTH CASE MGR./I/II	340/368	39.00	39.00	14.00	53.00	47.50	-5.50
FT	909	MENTAL HEALTH CLINICIAN I/II	408/438	47.90	47.90	1.10	49.00	52.00	3.00
FT	901	SENIOR ACTIVITY THERAPIST	378	1.00	1.00	0.00	1.00	1.00	0.00
FT	911	MENTAL HEALTH WORKER I/II	287/306	12.00	12.00	0.00	12.00	12.00	0.00
FT	912	PSYCHIATRIC MID-LEVEL PRACTITIONER	501	2.00	3.00	0.00	3.00	3.00	0.00
FT	913	PSYCHIATRIC NURSE	443	30.20	30.20	0.00	30.20	30.40	0.20
FT	914	PSYCHIATRIC TECHNICIAN I/II	349/378	8.50	8.50	0.00	8.50	8.50	0.00
FT	915	QUALITY MGMT COORDINATOR	456	1.00	1.00	0.00	1.00	1.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	462	11.00	11.00	1.00	12.00	12.00	0.00
FT	919	SENIOR MENTAL HEALTH WORKER	335	1.00	1.00	0.00	1.00	1.00	0.00
FT	920	SUPERVISING PSYCHIATRIC NURSE	462	6.00	6.00	0.00	6.00	6.00	0.00
FT	922	ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	1.00	0.00
FT	923	SENIOR CASE MANAGER	378	2.00	2.00	0.00	2.00	2.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM	
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13	
FT	932 DIRECTOR OF PSYCHIATRIC NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	933 SENIOR PROGRAM MANAGER	493	5.00	6.00	1.00	7.00	7.00	7.00	0.00	
FT	934 PROGRAM MANAGER	483	3.00	2.00	1.00	3.00	3.00	3.00	0.00	
FT	936 DEPARTMENT PROGRAMMER - ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	937 PHYSICIAN/PSYCHIATRIST	680	6.00	6.00	0.00	6.00	6.00	6.00	0.00	
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1425 PROGRAM COORDINATOR	405	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	1734 SENIOR VOCATIONAL COUNSELOR	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1735 CHILDREN'S CENTER SPECIALIST I/II	344/367	12.00	12.00	-12.00	0.00	0.00	0.00	0.00	
FT	1736 SENIOR CHILDREN'S CENTER SPECIALIST	380	2.00	2.00	-2.00	0.00	0.00	0.00	0.00	
FUNDED POSITIONS			283.60	286.60	7.10	293.70	292.40	292.40	-1.30	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ	177 FISCAL ASSISTANT I/II	283/309	4.00	4.00	-2.00	2.00	2.00	2.00	0.00	
FØ	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	0.00	0.00	1.00	1.00	0.00	0.00	-1.00	
FØ	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FØ	768 VOCATIONAL COUNSELOR I/II	331/354	3.00	2.00	-2.00	0.00	0.00	0.00	0.00	
FØ	900 CRISIS SPECIALIST	398	1.80	0.80	0.00	0.80	0.80	0.80	0.00	
FØ	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FØ	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	3.00	1.00	0.00	1.00	1.00	1.00	0.00	
FØ	906 MENTAL HEALTH AIDE	297	0.00	0.00	0.50	0.50	0.50	0.50	0.00	
FØ	907 MENTAL HEALTH CASE MGR. I/II	340/368	2.50	2.50	0.00	2.50	8.00	8.00	5.50	
FØ	909 MENTAL HEALTH CLINICIAN I/II	408/438	4.00	4.00	-1.00	3.00	0.00	0.00	-3.00	
FØ	911 MENTAL HEALTH WORKER I/II	287/306	0.80	0.80	0.00	0.80	0.80	0.80	0.00	
FØ	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	501	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
424 MENTAL HEALTH										
FØ	913 PSYCHIATRIC NURSE	443	5.00	4.00	0.00	4.00	4.00	4.00	0.00	
FØ	914 PSYCHIATRIC TECHNICIAN I/II	349/378	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FØ	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FØ	917 SR. MENTAL HEALTH CLINICIAN	447	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FØ	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FØ	933 SENIOR PROGRAM MANAGER	493	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FØ	934 PROGRAM MANAGER	483	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FØ	937 PHYSICIAN/PSYCHIATRIST	680	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FØ	939 ACTIVITY THERAPIST	347	2.00	2.00	-1.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY			39.10	32.10	-6.50	25.60	27.10	27.10	1.50	
TOTAL POSITIONS ALLOCATED			322.70	318.70	0.60	319.30	319.50	319.50	0.20	
425 ALCOHOL AND DRUG										
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	6.00	6.00	-1.00	5.00	7.00	7.00	2.00	
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	2.70	2.70	0.00	2.70	2.70	2.70	0.00	
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00	

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
FT		933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				16.70	17.70	-1.00	16.70	18.70	18.70	2.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	1.00	1.00	0.00	0.00	-1.00
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				3.00	2.00	1.00	3.00	2.00	2.00	-1.00
TOTAL POSITIONS ALLOCATED				19.70	19.70	0.00	19.70	20.70	20.70	1.00
429 SACPA (PROPOSITION 36)										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	0.00	0.00	-2.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				2.00	2.00	0.00	2.00	0.00	0.00	-2.00
431 MENTAL HEALTH - HEALTHY MOMS										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.35	2.35	0.00	2.35	2.35	2.35	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		596 PARENT EDUCATOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	408/438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS										
FT		934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1732 CHILD CARE WORKER	277	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS				10.75	10.75	0.00	10.75	10.75	10.75	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				11.75	11.75	0.00	11.75	11.75	11.75	0.00
435 PUBLIC HEALTH LABORATORY										
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		516 PUBLIC HEALTH LABORATORY MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		526 PUBLIC HEALTH MICROBIOLOGIST I/II	360/404	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	1.80	1.80	-0.80	1.00	1.00	1.00	0.00
FT		1571 LABORATORY ASSISTANT I/II	281/327	2.20	2.20	0.80	3.00	3.00	3.00	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	0.00	0.00	0.80	0.80	0.80	0.80	0.00
FØ		1571 LABORATORY ASSISTANT I/II	281/327	1.80	1.80	-0.80	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.80	1.80	0.00	1.80	1.80	1.80	0.00
TOTAL POSITIONS ALLOCATED				9.80	9.80	0.00	9.80	9.80	9.80	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	BOARD ADOPTED	FISCAL YEAR 2012-13		FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE 7/6/2013	YEAR-END AUTHORIZE		MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
460 MCAH/CCS PROGRAM PERSONNEL										
FT		514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	461	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		528 PUBLIC HEALTH NURSE	451	4.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		533 OCCUPATIONAL THERAPIST	486	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		534 PHYSICAL THERAPIST	486	2.75	2.75	0.00	2.75	2.75	2.75	0.00
FT		540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		934 PROGRAM MANAGER	483	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		940 SUPERVISING THERAPIST	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	310	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FUNDED POSITIONS				24.05	26.05	0.00	26.05	25.05	25.05	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		179 OFFICE ASSISTANT I/II	254/285	0.60	0.00	0.00	0.00	0.00	0.00	0.00
FØ		527 SENIOR PUBLIC HEALTH NURSE	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		528 PUBLIC HEALTH NURSE	451	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FØ		540 HEALTH PROGRAM COORDINATOR	354	1.00	0.00	0.00	0.00	0.00	0.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL										
FØ		556 REGISTERED NURSE (PUBLIC HEALTH)	443	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FØ		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FØ		626 ADMINISTRATIVE ANALYST I/II	365/398	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
FØ		934 PROGRAM MANAGER	483	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		1573 HEALTH CLIENT SERVICES WORKER	310	2.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ		1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.80	0.00	0.80	0.80	0.80	0.00
POSITIONS FROZEN INDEFINITELY				8.70	3.10	0.00	3.10	3.30	3.30	0.20
TOTAL POSITIONS ALLOCATED				32.75	29.15	0.00	29.15	28.35	28.35	-0.80
511 SOCIAL SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	356	5.00	5.00	1.00	6.00	6.00	6.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		137 DATA ENTRY OPERATOR I/II (37.5 HR)	258/292	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	283/309	11.00	11.00	0.00	11.00	11.00	11.00	0.00
FT		179 OFFICE ASSISTANT I/II	254/285	29.60	29.60	0.00	29.60	29.60	29.60	0.00
FT		182 SSB SECRETARY II	349	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		183 SSB SECRETARY I	305	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
FT	186	OFFICE ASSISTANT III	320	1.00	1.00	0.00	1.00	1.00	0.00
FT	351	LEGAL CLERK I/II	278/301	2.00	2.00	0.00	2.00	2.00	0.00
FT	605	ADMINISTRATIVE ANALYST I/II/SR (MC)	405/436/459	3.00	3.00	1.00	4.00	4.00	0.00
FT	623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.00	0.00	0.00	0.00	0.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	365/398	36.00	36.00	2.00	38.00	40.00	2.00
FT	704	SOCIAL WORKER SUPERVISOR II (37.5 HR)	448	1.00	1.00	-1.00	0.00	0.00	0.00
FT	706	SOCIAL WORKER IV - A/B (37.5 HR)	379/393	2.00	2.00	-1.00	1.00	1.00	0.00
FT	707	SOCIAL WORKER IV - A/B/C/D	392/406/408/438	59.00	62.00	3.00	65.00	70.00	5.00
FT	708	SOCIAL SERVICE AIDE	287	13.00	13.00	0.00	13.00	13.00	0.00
FT	714	SOCIAL WORKER SUPERVISOR II	461	11.00	12.00	1.00	13.00	14.00	1.00
FT	716	SR. STAFF SERVICES ANALYST	413	2.00	2.00	0.00	2.00	2.00	0.00
FT	719	INTEGRATED CASEWORKER I/II	324/346	14.00	15.00	0.00	15.00	15.00	0.00
FT	720	INTEGRATED CASEWORKER III	378	4.00	4.00	0.00	4.00	4.00	0.00
FT	721	SUPERVISING INTEGRATED CASEWORKER	414	2.00	2.00	0.00	2.00	2.00	0.00
FT	722	EMPLOYMENT & TRAINING WORKER I/II	319/361	11.00	15.00	0.00	15.00	15.00	0.00
FT	723	EMPLOYMENT & TRAINING WORKER III	375	6.00	6.00	0.00	6.00	6.00	0.00
FT	724	EMPLOYMENT & TRAINING SUPERVISOR	425	3.00	3.00	0.00	3.00	3.00	0.00
FT	726	SOCIAL WORKER I/II/III (37.5 HR)	328/353/369	2.00	2.00	-1.00	1.00	1.00	0.00
FT	728	SR. STAFF SERVICES ANALYST M/C	413	2.00	2.00	0.00	2.00	2.00	0.00
FT	727	SOCIAL WORKER I/II/III	341/366/382	15.00	16.00	-1.00	15.00	15.00	0.00
FT	730	SCREENER	296	4.00	4.00	0.00	4.00	4.00	0.00
FT	738	WELFARE INVESTIGATOR I/II	402/430	7.00	7.00	0.00	7.00	7.00	0.00
FT	740	WELFARE INVESTIGATOR SUPERVISOR	449	1.00	1.00	0.00	1.00	1.00	0.00
FT	741	VOCATIONAL WELFARE INVESTIGATOR	439	1.00	1.00	0.00	1.00	1.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	252/266	29.00	36.00	2.00	38.00	38.00	0.00
511 SOCIAL SERVICES									
FT	747	PROGRAM MANAGER I	483	0.00	0.00	1.00	1.00	1.00	0.00
FT	750	PROGRAM MANAGER II	493	9.00	10.00	0.00	10.00	10.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	331/354	3.00	2.00	0.00	2.00	2.00	0.00
FT	818	HHS-SOCIAL SERVICES BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	0.00
FT	1137	DATA ENTRY OPERATOR I/II	271/305	6.00	6.00	0.00	6.00	6.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	362	2.00	2.00	0.00	2.00	2.00	0.00
FT	1194	SENIOR DATA ENTRY OPERATOR	327	1.00	1.00	0.00	1.00	1.00	0.00
FT	1708	SOCIAL WORKER SUPERVISOR I	435	3.00	3.00	0.00	3.00	3.00	0.00
FT	1729	ELIGIBILITY SUPERVISOR	386	12.00	12.00	4.00	16.00	16.00	0.00
FT	1731	ELIGIBILITY WORKER I/II/III	295/327/353	126.00	126.00	28.00	154.00	154.00	0.00
FT	1733	STOCK CLERK	281	1.00	1.00	0.00	1.00	1.00	0.00
FT	1737	SSB-ACCOUNTANT/AUDITOR I/II	362/386	2.00	2.00	0.00	2.00	2.00	0.00
FT	1738	SSB-PROGRAMMER ANALYST	420	2.00	2.00	0.00	2.00	2.00	0.00
FT	1739	SSB-SYSTEMS SUPPORT ANALYST	358	1.00	1.00	0.00	1.00	1.00	0.00
FT	1740	SSB-INFO SYSTEMS ANALYST I/II	370/400	7.00	7.00	2.00	9.00	9.00	0.00
FUNDED POSITIONS			472.60	489.60	41.00	530.60	538.60	538.60	8.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	4.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		719 INTEGRATED CASEWORKER I/II	324/346	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		722 EMPLOYMENT & TRAINING WORKER I/II	319/361	4.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		727 SOCIAL WORKER I/II/III	341/366/382	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		768 VOCATIONAL COUNSELOR I/II	331/354	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				12.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				484.60	489.60	41.00	530.60	538.60	538.60	8.00
516 DHHS - ADMINISTRATION										
FT		146 PUBLIC EDUCATION & INFORMATION MANAGER	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		162 MAIL SERVICES DRIVER	284	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		376 GRAPHIC ARTS TECHNICIAN	380	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		643 ACCOUNTANT/AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		649 ASSISTANT DIRECTOR - PROGRAMS HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		650 ASSISTANT DIRECTOR - ADMIN HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		759 DEPT. INFORMATION SYSTEMS SUPERVISOR	440	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		816 HHS-DEP DIRECTOR-INFO. SERVICES	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		817 HHS-DEP DIRECTOR-FINANCE	512	1.00	1.00	0.00	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	0.00
FT		852 COMPLIANCE/QUALITY ASSURANCE ADMIN	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
516 DHHS - ADMINISTRATION										
FT		931 DEPUTY BRANCH DIRECTOR	509	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		905 MEDICAL RECORDS MANAGER	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		934 PROGRAM MANAGER	483	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	346	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		941 PAYROLL/PERSONNEL SUPERVISOR	378	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				35.00	35.00	0.00	35.00	35.00	35.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				35.00	35.00	0.00	35.00	35.00	35.00	0.00
597 ETD OPERATIONS										
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14			
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	398	4.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	768 VOCATIONAL COUNSELOR I/II	3331/354	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	FT	770 EDUCATIONAL LAB INSTRUCTOR	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	772 CLIENT SERVICES WORKER I/II	298/3331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	851 EMPLOYMENT/TRAINING MGR.	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		29.00	28.00	0.00	28.00	28.00	28.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		29.00	28.00	0.00	28.00	28.00	28.00	0.00
599 VETERANS SERVICE OFFICE										
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	672 VETERANS SERVICE OFFICER	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	675 VETERANS SERVICE REP	336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
621 LIBRARY										
	FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	276	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	258/280	6.70	6.70	-0.90	5.80	5.8	5.8	0.00
621 LIBRARY										
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II (40 HR)	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.00	0.54	0.00	0.54	0.54	0.54	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II (40 HR)	365/398	0.54	0.00	0.00	0.00	0.00	0.00	0.00
	FT	652 LIBRARY DIVISION MANAGER	452	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
	FT	653 LIBRARIAN I/II (37.5 HR)	328/355	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	318	7.76	8.51	0.90	9.41	9.55	9.55	0.14
	FT	658 SUPERVISING LIBRARIAN (37.5 HR)	397	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		29.00	29.75	0.00	29.75	29.89	29.89	0.14
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	1.54	1.54	0.00	1.54	1.54	1.54	0.00
		POSITIONS FROZEN INDEFINITELY		1.54	1.54	0.00	1.54	1.54	1.54	0.00
		TOTAL POSITIONS ALLOCATED		30.54	31.29	0.00	31.29	31.43	31.43	0.14

632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
FT		165 SECRETARY (37.5 HR)	292	0.00	0.00	0.00	0.54	0.54	0.54
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			1.00	1.00	0.00	1.00	1.54	1.54	0.54
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		165 SECRETARY (37.5 HR)	292	0.54	0.54	0.00	0.54	0.00	-0.54
POSITIONS FROZEN INDEFINITELY			0.54	0.54	0.00	0.54	0.00	0.00	-0.54
TOTAL POSITIONS ALLOCATED			1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS									
FT		219 PARKS SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	0.00
FT		265 SENIOR PARK CARETAKER	343	1.00	1.00	0.00	1.00	1.00	0.00
FT		272 PARK CARETAKER I/II	293/313	4.00	4.00	0.00	4.00	3.00	-1.00
FUNDED POSITIONS			6.00	6.00	0.00	6.00	5.00	5.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		272 PARK CARETAKER I/II	293/313	0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY			0.00	0.00	0.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED			6.00	6.00	0.00	6.00	6.00	6.00	0.00
TOTAL FUNDED POSITIONS			1946.47	1964.92	53.70	2018.62	2012.50	2007.50	-11.12
TOTAL POSITIONS FROZEN THROUGH 6/30/2014			20.00	19.00	0.00	19.00	19.00	19.00	0.00
TOTAL POSITIONS FROZEN INDEFINITELY			187.12	169.62	-6.50	164.12	161.78	177.78	13.66
GRAND TOTAL - POSITIONS ALLOCATED			2153.59	2153.54	47.20	2201.74	2193.28	2204.28	2.54

Dollar figures for Elected and Appointed Officials without a salary range listed (*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at www.co.humboldt.ca.us