

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14	
			RANGE 7/6/2013	YEAR-END AUTHORIZE		ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST		CAO RECOMMENDED
101 BOARD OF SUPERVISORS											
FT		100 SUPERVISORS	*	5.00	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	1.00	0.00	1.00	1.00	1.00	0.00
FT		111 ADMIN. ASST. BOARD OF SUPERVISORS	398	1.00	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	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	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	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	1.00	0.00	1.00	1.00	1.00	0.00
FT		195 PUBLIC INFORMATION SPECIALIST	405	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		601 ASSISTANT CAO	558	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	514	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	377/405/436/459	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	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	6.00	0.00	6.00	6.00	6.00	0.00
111 AUDITOR-CONTROLLER											
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		108 ASSISTANT PAYROLL/POSITION CONTROL MANAGE	383	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	413	1.00	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	3.00	-1.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	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	1.00	0.00	1.00	1.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	479	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	405	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				12.00	12.00	12.00	0.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014											
FØ		123 SENIOR FISCAL ASSISTANT (MC)	351	0.50	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FØ		124 SENIOR FISCAL ASSISTANT	333	0.60	0.60	0.60	0.00	0.60	0.60	0.60	0.00
FØ		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				2.10	2.10	2.10	0.00	2.10	2.10	2.10	0.00
TOTAL POSITIONS ALLOCATED				14.10	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	1.00	0.00	1.00	1.00	1.00	0.00
FT		170 TREASURER & TAX ASSISTANT I/II	295/313	5.00	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	347	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO		
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14	
112 TREASURER/TAX COLLECTOR										
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			9.00	8.00	0.00	8.00	8.00	8.00	0.00	
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			9.00	8.00	0.00	8.00	8.00	8.00	0.00	
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	0.00	0.00	-2.00
POSITIONS FROZEN THROUGH 6/30/2014			2.00	2.00	0.00	2.00	0.00	0.00	-2.00	
F0		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	1.00	1.00	0.00	1.00	3.00	3.00	2.00
F0		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
F0		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	7.00	7.00	2.00	
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	7.00	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			10.00	10.00	0.00	10.00	10.00	10.00	0.00	
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			10.00	10.00	0.00	10.00	10.00	10.00	0.00	
115 PURCHASING										
FT		135 SENIOR OFFICE ASSISTANT	331	1.00	1.00	-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	2.00	2.00	1.00
FT		665 SENIOR BUYER	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		671 BUYER I/II	313/346	0.00	0.00	1.00	1.00	1.00	1.00	0.00

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BUDGET			SALARY	FY 2012-13	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
115 PURCHASING										
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	4.00	4.00	1.00
F1		671 BUYER I/II	313/346	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
F1		135 SENIOR OFFICE ASSISTANT	331	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	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	2.00	0.00
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	371	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		131 IT DIVISION DIRECTOR	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		188 SENIOR IT TECHNICIAN	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		189 IT TECHNICIAN I/II	390/410	4.00	4.00	0.00	4.00	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	3.00	0.00
FT		627 IT APPLICATIONS ANALYST III	445	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		14.00	14.00	0.00	14.00	14.00	14.00	0.00
F1		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F1		622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	0.00	0.00	-2.00
F0		164 ADMINISTRATIVE SECRETARY	323	0.00	0.00	0.00	0.00	1.00	1.00	1.00
F0		622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	2.00	2.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	3.00	3.00	2.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	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	1.00	0.00
FT		139 LEGAL SECRETARY I/II (MC)	327/346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	534	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		603 ASSISTANT COUNTY COUNSEL	560	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	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		17.00	17.00	0.00	17.00	17.00	17.00	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	1.00	0.00
F0		413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		417 INVESTIGATOR (MC)	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	0.00	4.00	4.00	4.00	0.00
		TOTAL POSITIONS ALLOCATED		21.00	21.00	0.00	21.00	21.00	21.00	0.00

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BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE 7/6/2013	YEAR-END AUTHORIZE		ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	
130 HUMAN RESOURCES										
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	498	1.00	1.00		0.00	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	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00		0.00	1.00	1.00	0.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00		0.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	5.00		0.00	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	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00		0.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00		0.00	6.00	6.00	0.00
140 ELECTIONS										
FT		119 ELECTIONS MANAGER	438	1.00	1.00		0.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	300/330	2.00	2.00		1.00	3.00	3.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	1.00	1.00		-1.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00		0.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	5.00		0.00	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	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00		0.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00		0.00	6.00	6.00	0.00
151 COMMUNICATIONS										
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00		0.00	1.00	0.00	-1.00
FUNDED POSITIONS				1.00	1.00		0.00	1.00	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	-1.00
162 FACILITY MANAGEMENT										
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00		0.00	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	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	452	1.00	1.00		0.00	1.00	1.00	0.00
FT		226 CARPENTER	362	2.00	2.00		0.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	312	1.00	1.00		0.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	324/362	4.00	4.00		0.00	4.00	4.00	0.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	389	1.00	1.00		0.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	422	1.00	1.00		0.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	2.00	2.00		0.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	363	1.00	1.00		0.00	1.00	1.00	0.00
FT		266 LABORER	271	4.00	4.00		0.00	4.00	4.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	293	18.00	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				40.00	40.00		0.00	40.00	40.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13		FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
162 FACILITY MANAGEMENT									
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	206 CONSTRUCTION PROJECTS MANAGER	452	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	251 FACILITY MAINT. MECHANIC I/II	324/362	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ	268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			4.00	4.00	0.00	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	1.00	0.00
FT	303 ASSOCIATE ENGINEER (MC)	470	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	304 ASSOCIATE CIVIL ENGINEER	462	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	306 ASSISTANT ENGINEER I/II	403/432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	313 SENIOR ENGINEERING TECHNICIAN	417	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									
FØ	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	304 ASSOCIATE CIVIL ENGINEER	462	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			2.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED			6.00	5.00	0.00	5.00	5.00	5.00	0.00
168 COUNTY SURVEYOR									
FT	207 COUNTY SURVEYOR	472	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
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	350/382	2.00	2.00	0.00	2.00	2.00	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	1.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	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	178 LEGAL OFFICE ASSISTANT I/II	278/300	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13		FISCAL YEAR 2013-14		FISCAL YEAR 2014-15			
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM	
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14	
205 DISTRICT ATTORNEY										
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	429	7.00	7.00	-1.00	6.00	6.00	6.00	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	9.00	9.00	1.00	10.00	12.00	12.00	2.00
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			36.00	36.00	0.00	36.00	38.00	38.00	2.00	
F1		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F1		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
POSITIONS FROZEN THROUGH 6/30/2014			3.00	3.00	0.00	3.00	0.00	0.00	-3.00	
F0		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	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		179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	0.00	0.00	1.00	1.00	1.00
F0		412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	1.00	2.00	2.00	2.00	0.00
F0		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY			6.00	6.00	0.00	6.00	7.00	7.00	1.00	
TOTAL POSITIONS ALLOCATED			45.00	45.00	0.00	45.00	45.00	45.00	0.00	
206 CHILD SUPPORT SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	356	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	388	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		141 CHILD SUPPORT SPECIALIST I/II	324/343	17.00	17.00	0.00	17.00	15.00	15.00	-2.00
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	6.00	5.00	0.00	5.00	5.00	5.00	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	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		351 LEGAL CLERK I/II	278/301	3.00	4.00	-1.00	3.00	3.00	3.00	0.00
FT		352 LEGAL CLERK III	331	1.00	0.00	1.00	1.00	1.00	1.00	0.00
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	-1.00	0.00	0.00	0.00	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
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	8.00	8.00	1.00	9.00	9.00	9.00	0.00
FT		367 CHILD SUPPORT ASSISTANT III	338	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		380 INFORMATION SYSTEM SUPERVISOR	440	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER	440	0.00	0.00	1.00	1.00	1.00	1.00	0.00
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	-1.00	0.00	0.00	0.00	0.00
FT		759 DEPT INFORMATION SYSTEMS SUPERVISOR	440	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	0.00	0.00	-1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	FY2013-14
		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
206 CHILD SUPPORT SERVICES									
	FUNDED POSITIONS		57.00	57.00	0.00	57.00	56.00	56.00	-1.00
F1	141 CHILD SUPPORT SPECIALIST I/II	324/343	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F1	177 FISCAL ASSISTANT I/II 40 HR	283/309	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F1	1144 LEGAL SECRETARY I/II - 40 HOUR	302/323	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN THROUGH 6/30/2014		3.00	3.00	0.00	3.00	0.00	0.00	-3.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		60.00	60.00	0.00	60.00	56.00	56.00	-4.00
208 VICTIM WITNESS PROGRAM									
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		2.00	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	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		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	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	4.00	4.00	2.00
	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	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	5.00	5.00	1.00
219 PUBLIC DEFENDER									
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	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	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	7.00	7.00	0.00	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		15.00	15.00	0.00	15.00	15.00	15.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014								
FØ	144 LEGAL SECRETARY I/II (37.5 HR)	289/310	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		16.00	16.00	0.00	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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
220 VICTIM WITNESS - STATE BOARD OF CONTROL									
			1.80	1.80	0.00	1.80	1.80	1.80	0.00
			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	0.00
FT	127	SR. EMERGENCY COMMUN. DISPATCHER	355	2.00	2.00	0.00	2.00	2.00	0.00
FT	128	EMERGENCY COMMUN. DISPATCHER	335	6.00	6.00	0.00	6.00	6.00	0.00
FT	134	LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	0.00
FT	166	ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	278/300	9.00	9.00	0.00	9.00	9.00	0.00
FT	400	UNDERSHERIFF	528	1.00	1.00	0.00	1.00	1.00	0.00
FT	401	EMERGENCY COMMUNICATION SUPERVISOR	388	1.00	1.00	0.00	1.00	1.00	0.00
FT	406	SHERIFF'S LIEUTENANT	455	4.00	4.00	0.00	4.00	5.00	1.00
FT	407	EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00	0.00
FT	414	SHERIFF'S SERGEANT	427	10.00	10.00	-1.00	9.00	9.00	0.00
FT	415	COMMUNITY SERVICES OFFICER	336	0.00	0.00	0.00	0.00	0.00	0.00
FT	416	DEPUTY SHERIFF I/II	383/398	48.00	48.00	1.00	49.00	49.00	0.00
FT	423	SHERIFF'S INVESTIGATOR	418	2.00	3.00	0.00	3.00	3.00	0.00
FT	429	TRAINING COORDINATOR	374	1.00	1.00	0.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	413	0.00	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	0.00
FT	1150	LEGAL OFFICE SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	0.00
FT	1410	PROPERTY TECHNICIAN I/II	315/341	1.54	1.54	0.00	1.54	1.54	0.00
			92.54	93.54	1.00	94.54	95.54	95.54	1.00
F1	145	SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	2.00	2.00	0.00	2.00	0.00	-2.00
			2.00	2.00	0.00	2.00	0.00	0.00	-2.00
F0	145	SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	0.00	0.00	0.00	0.00	2.00	2.00
F0	167	EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
F0	168	SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	0.00
F0	177	FISCAL ASSISTANT I/II	283/309	0.54	0.54	0.00	0.54	0.54	0.00
F0	407	EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00	0.00
F0	414	SHERIFF'S SERGEANT	427	2.00	2.00	1.00	3.00	3.00	0.00
F0	415	COMMUNITY SERVICES OFFICER	336	2.00	2.00	0.00	2.00	2.00	0.00
F0	416	DEPUTY SHERIFF I/II	383/398	12.00	13.00	-1.00	12.00	12.00	0.00
F0	626	ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	-1.00	0.00	0.00	0.00
			20.54	21.54	-1.00	20.54	22.54	22.54	2.00
			115.08	117.08	0.00	117.08	118.08	118.08	1.00
222 CAL-MMET COASTAL INITIATIVE									
FT	423	SHERIFF'S INVESTIGATOR	418	1.00	0.00	0.00	0.00	0.00	0.00
			1.00	0.00	0.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	ADOPTED	MID-YEAR	YEAR-END	DEPT.	CAO	FY2013-14
		7/6/2013	AUTHORIZE		ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
222 CAL-MMET COASTAL INITIATIVE									
TOTAL POSITIONS ALLOCATED			1.00	0.00	0.00	0.00	0.00	0.00	0.00
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									
F0	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
235 PROBATION									
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	3.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	469 SENIOR PROBATION OFFICER	399	7.00	7.00	1.00	8.00	8.00	8.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	423	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	473 PROBATION OFFICER I/II	350/382	21.50	21.50	0.00	21.50	15.50	15.50	-6.00
FT	475 PROBATION DIVISION DIRECTOR	443	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	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	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13		FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
235 PROBATION									
FT	826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	1197 REVENUE RECOVERY OFFICER I/II	309/337	1.00	1.00	0.00	1.00	1.00	1.00	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			51.50	51.50	1.00	52.50	45.50	45.50	-7.00
F1	473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014			1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F0	178 LEGAL OFFICE ASSISTANT I/II	278/300	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0	469 SENIOR PROBATION OFFICER	399	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
F0	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	473 PROBATION OFFICER I/II	350/382	4.00	4.00	0.00	4.00	11.00	11.00	7.00
F0	474 ASSISTANT CHIEF PROBATION OFFICER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	916 SUPERVISING MH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	1144 LEGAL SECRETARY I/II	302/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY			12.00	12.00	-1.00	11.00	18.00	18.00	7.00
TOTAL POSITIONS ALLOCATED			64.50	64.50	0.00	64.50	63.50	63.50	-1.00
243 CUSTODY SERVICES									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	419 CORRECTIONAL LIEUTENANT	461	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	420 CORRECTIONAL SUPERVISOR	403	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	421 SENIOR CORRECTIONAL OFFICER	363	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422 SHERIFF'S COMPLIANCE OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL OFFICER I/II	328/348	67.00	67.00	0.00	67.00	67.00	67.00	0.00
FT	430 CORRECTIONAL PROGRAM COORDINATOR	375	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	432 KITCHEN/LAUNDRY SUPERVISOR	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	312	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437 CORRECTIONAL CAPTAIN	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
F1	424 CORRECTIONAL OFFICER I/II	328/348	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014			1.00	1.00	0.00	1.00	0.00	0.00	-1.00
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	16.00	16.00	1.00
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	20.00	20.00	1.00
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	3.00	3.00	1.00
FUNDED POSITIONS			3.00	3.00	0.00	3.00	4.00	4.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014									

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
244 CORRECTIONAL FACILITY REALIGNMENT										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	4.00	4.00	1.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	1.00	1.00	0.00	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		1140 SENIOR LEGAL SECRETARY	343	0.00	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
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		449 INVESTIGATOR (PUBLIC DEFENDER)	404	0.90	0.90	0.00	0.90	0.90	0.90	0.00
FØ		1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.90	8.90	0.00	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
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
253 ALTERNATE COUNSEL										
FT		114 SUPERVISING LEGAL SECRETARY	378	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		610 SUPERVISING ATTORNEY	536	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT		1140 SENIOR LEGAL SECRETARY	343	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				3.50	3.50	0.00	3.50	3.50	3.50	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				3.50	3.50	0.00	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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET			SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	FY2013-14
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
254 REGIONAL FACILITY										
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
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	4.50	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				16.50	16.50	0.00	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
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				17.50	17.50	0.00	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
260 SHERIFF - COURT SECURITY										
FT	416	DEPUTY SHERIFF I/II	383/398	11.00	11.00		11.00	11.00	11.00	0.00
FUNDED POSITIONS				11.00	11.00	0.00	11.00	11.00	11.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ	416	DEPUTY SHERIFF I/II	383/398	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				12.00	12.00	0.00	12.00	12.00	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	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	318	BUILDING INSPECTOR I/II (37.5 HR)	363/386	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	335	PERMIT SPECIALIST I/II (37.5 HR)	337/355	2.00	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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
262 BUILDING INSPECTOR										
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				12.00	12.00	0.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
FØ		340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				5.00	5.00	0.00	5.00	0.00	0.00	-5.00
TOTAL POSITIONS ALLOCATED				17.00	17.00	0.00	17.00	12.00	12.00	-5.00
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	2.00	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	9.00	9.00	0.00
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	1.00	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	2.00	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		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		445 DEPUTY CORONER-PUBLIC ADMIN	389	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				5.00	5.00	0.00	5.00	5.00	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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13		FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
274 OFFICE OF EMERGENCY SERVICES									
FT	193 EMERGENCY SERVICES MANAGER	418	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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	640 ECONOMIC DEVELOPMENT SPECIALIST	418	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	820 ECONOMIC DEV & NATURAL RESOURCES DIR	*	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		7.00	5.00	0.00	5.00	5.00	5.00	0.00
F1	640 ECONOMIC DEVELOPMENT SPECIALIST	418	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F0	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	640 ECONOMIC DEVELOPMENT SPECIALIST	418	0.00	0.00	0.00	0.00	1.00	1.00	1.00
F0	768 VOCATIONAL COUNSELOR I/II	331/354	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	1.00	1.00	1.00
	TOTAL POSITIONS ALLOCATED		10.00	6.00	0.00	6.00	6.00	6.00	0.00
277 CURRENT PLANNING									
FT	130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	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	5.00	5.00	0.00	5.00	5.00	5.00	0.00
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		16.00	16.00	0.00	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	0.00	0.00	-1.00
F1	167 EXECUTIVE SECRETARY	368	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F1	343 CODE COMPLIANCE OFFICER I/II	347/370	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN THROUGH 6/30/2014		3.00	3.00	0.00	3.00	0.00	0.00	-3.00
F0	315 DEPUTY PLANNING DIRECTOR	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	631 PLANNER I/II (37.5 HR)	355/382	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	TOTAL POSITIONS ALLOCATED		21.00	21.00	0.00	21.00	17.00	17.00	-4.00
278 ANIMAL CONTROL									
FT	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	2.00	3.00	3.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	FY2013-14
		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
278 ANIMAL CONTROL									
FT	406 SHERIFF'S LIEUTENANT	455	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
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	1.00	10.00	10.00	10.00	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	0.00	0.00	-1.00
FØ	406 SHERIFF'S LIEUTENANT	455	1.00	1.00	-1.00	0.00	0.00	0.00	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	-1.00	4.00	3.00	3.00	-1.00
TOTAL POSITIONS ALLOCATED			14.00	14.00	0.00	14.00	13.00	13.00	-1.00
282 ADVANCED PLANNING									
FT	328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	331 GEOGRAPHIC INFO SYSTEMS ANALYST	383	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	419	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	352	0.00	0.00	1.00	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	5.00	1.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014			0.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	419	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			5.00	6.00	1.00	7.00	6.00	6.00	-1.00
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	0.00	0.00	0.00	0.00	0.00	0.00
FT	208 ENVIRONMENTAL ANALYST	379	0.00	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	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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	330	1.00	1.00	0.50	1.50	1.50	1.50	0.00
FUNDED POSITIONS				1.00	1.00	0.50	1.50	1.50	1.50	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		689 VICTIM WITNESS PROGRAM SPECIALIST	330	0.50	0.50	-0.50	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				0.50	0.50	-0.50	0.00	0.00	0.00	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	331	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
GT		473 PROBATION OFFICER I/II	350/382	8.00	8.00	1.00	9.00	9.00	9.00	0.00
GT		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
GT		469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
GT		626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	1.00	1.00	1.00	1.00	0.00
GT		1144 LEGAL SECRETARY I/II	302/323	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				11.00	11.00	2.00	13.00	13.00	13.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	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				11.00	11.00	2.00	13.00	14.00	14.00	1.00
320 ROADS - ADMINISTRATION										
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		129 PUBLIC WORKS DISPATCHER	339	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	3.00	3.00	0.00	3.00	3.00	3.00	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		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		608 BUSINESS MANAGER	432	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				11.00	11.00	0.00	11.00	11.00	11.00	0.00
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
321 ROADS - ENGINEERING										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		302 ASSOCIATE ENGINEER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	462	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		306 ASSISTANT ENGINEER I/II	403/432	4.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	417	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		342 ASST. MATERIALS TESTING ENGINEER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				13.00	10.00	0.00	10.00	10.00	10.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	ADOPTED	MID-YEAR	YEAR-END	DEPT.	CAO	FY2013-14
		7/6/2013	AUTHORIZE		ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
321 ROADS - ENGINEERING									
FØ	306 ASSISTANT ENGINEER I/II	403/432	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	313 SENIOR ENGINEERING TECHNICIAN	417	0.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				3.00	0.00	3.00	3.00	3.00	0.00
TOTAL POSITIONS ALLOCATED			13.00	13.00	0.00	13.00	13.00	13.00	0.00
322 ROADS - REAL PROPERTY									
FT	207 COUNTY SURVEYOR	472	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	322 ENGINEERING TECHNICIAN I/II	375/399	4.00	3.00	0.00	3.00	3.00	3.00	0.00
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	7.00	0.00	7.00	8.00	8.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	314 ASSOCIATE LAND SURVEYOR	462	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	322 ENGINEERING TECHNICIAN I/II	375/399	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	1.00	1.00	-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	6.00	0.00	6.00	6.00	6.00	0.00
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
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	2.00	0.00	2.00	2.00	2.00	0.00
FT	230 ROAD MAINTENANCE WORKER III	339	21.00	20.00	0.00	20.00	19.00	19.00	-1.00
FT	238 ROAD MAINTENANCE WORKER I/II	311/325	28.00	26.00	0.00	26.00	26.00	26.00	0.00
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			73.00	68.00	0.00	68.00	67.00	67.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	204 ROAD MAINTENANCE SUPERVISOR	379	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	229 BRIDGE MAINTENANCE WORKER	339	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	230 ROAD MAINTENANCE WORKER III	339	3.00	4.00	0.00	4.00	5.00	5.00	1.00
FØ	238 ROAD MAINTENANCE WORKER I/II	311/325	7.00	9.00	0.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY			10.00	15.00	0.00	15.00	16.00	16.00	1.00
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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13		FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
330 HEAVY EQUIPMENT MAINTENANCE									
FT	224	EQUIPMENT MECHANIC I/II	336/356	5.00	5.00	0.00	5.00	5.00	0.00
FT	235	FABRICATOR - MECHANIC	361	1.00	1.00	0.00	1.00	1.00	0.00
FT	236	TIRE REPAIR SPECIALIST	349	1.00	1.00	0.00	1.00	1.00	0.00
FT	248	SENIOR PARTS STOREKEEPER	323	1.00	1.00	0.00	1.00	1.00	0.00
FT	249	PARTS STOREKEEPER	296	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			11.00	11.00	0.00	11.00	11.00	11.00	0.00
POSITIONS FROZEN 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	0.00
FT	307	DEPUTY PUBLIC WORKS DIR-GENERAL SVS	475	1.00	1.00	0.00	1.00	1.00	0.00
FT	520	SENIOR ENVIRONMENTAL ANALYST	411	1.00	1.00	0.00	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	0.00
FT	228	AUTOMOTIVE MECHANIC I/II	329/347	4.00	4.00	0.00	4.00	4.00	0.00
FT	246	AUTOMOTIVE SERVICE TECHNICIAN	319	1.00	1.00	0.75	1.75	1.75	0.00
FUNDED POSITIONS			6.00	6.00	0.75	6.75	6.75	6.75	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			6.00	6.00	0.75	6.75	6.75	6.75	0.00
359 HR-RISK MANAGEMENT									
FT	166	ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	0.00
FT	690	SENIOR HMN RESRC ANALYST - RISK	448	1.00	1.00	0.00	1.00	1.00	0.00
FT	697	HUMAN RESOURCES ANALYST - RISK I/II	408/436	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
381 AVIATION ENTERPRISE									
FT	177	FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	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	0.00
FT	263	SENIOR BUILDING MAINTENANCE CUSTODIAN	309	1.00	1.00	0.00	1.00	1.00	0.00
FT	268	BUILDING MAINTENANCE CUSTODIAN	293	2.00	0.00	0.00	0.00	0.00	0.00
FT	271	AIRPORT GROUNDSKEEPER	320	1.00	0.00	0.00	0.00	0.00	0.00
FT	278	AIRPORT SERVICES WORKER I/II	307/327	7.00	5.00	0.00	5.00	5.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO		
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14	
381 AVIATION ENTERPRISE										
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	0.00	0.00	-1.00
FUNDED POSITIONS			18.00	13.00	0.00	13.00	12.00	12.00	-1.00	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		271 AIRPORT GROUNDSKEEPER	320	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		278 AIRPORT SERVICES WORKER I/II	307/327	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		617 AIRPORT MANAGER	448	0.00	0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY			1.00	6.00	0.00	6.00	7.00	7.00	1.00	
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		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	9.00	0.00	9.00	9.00	9.00	0.00
FT		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		502 PHARMACIST (37.5 HR)	496	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
FT		540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
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	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	8.00	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	2.00	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			45.50	46.50	0.00	46.50	47.70	47.70	1.20	
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		177 FISCAL ASSISTANT I/II	283/309	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		574 MEDICAL OFFICE ASSISTANT	285/303	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			2.00	1.00	0.00	1.00	0.00	0.00	-1.00	
TOTAL POSITIONS ALLOCATED			47.50	47.50	0.00	47.50	47.70	47.70	0.20	

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
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
FT		510 DIRECTOR OF ENVIRONMENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		518 SENIOR ENVIRONMENTAL HEALTH SPEC.	411	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		519 SUPV. ENVIRONMENTAL HEALTH SPEC.	447	3.00	3.00	0.00	3.00	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	2.00	0.00
FT		535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	10.00	10.00	0.00	10.00	12.00	12.00	2.00
FT		536 HAZARDOUS MATERIALS SPECIALIST I/II	365/398	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		537 SR. HAZARDOUS MATERIALS SPECIALIST	411	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				30.00	30.00	0.00	30.00	32.00	32.00	2.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FØ		552 VECTOR CONTROL OFFICER	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				3.00	3.00	0.00	3.00	1.00	1.00	-2.00
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	2.80	2.80	1.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		495 TRANSLATOR/INTERPRETER	320	1.00	1.00	0.00	1.00	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	3.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		582 SR. HEALTH EDUCATION SPECIALIST	399	4.00	4.00	0.00	4.00	4.00	4.00	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		934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	16.00	16.00	0.00	16.00	16.00	16.00	0.00
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				32.80	32.80	0.00	32.80	35.80	35.80	3.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
POSITIONS FROZEN INDEFINITELY				3.80	3.80	0.00	3.80	0.00	0.00	-3.80
TOTAL POSITIONS ALLOCATED				36.60	36.60	0.00	36.60	35.80	35.80	-0.80
415 WOMEN-INFANT-CHILD NUTRITION										
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	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		540 HEALTH PROGRAM COORDINATOR	354	1.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
415 WOMEN-INFANT-CHILD NUTRITION										
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		581 NUTRITION AIDE (37.5 HR)	297	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT		1581 NUTRITION AIDE	310	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				13.83	12.83	0.00	12.83	13.83	13.83	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		540 HEALTH PROGRAM COORDINATOR	354	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				0.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				13.83	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	0.00	0.00	-1.00
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	10.60	10.60	0.00	10.60	10.60	10.60	0.00
FT		514 SUPERVISING PUBLIC HEALTH NURSE	470	5.00	5.00	0.00	5.00	6.00	6.00	1.00
FT		527 SENIOR PUBLIC HEALTH NURSE	461	7.50	7.00	0.00	7.00	8.00	8.00	1.00
FT		528 PUBLIC HEALTH NURSE	451	25.60	25.60	0.00	25.60	28.60	28.60	3.00
FT		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.00	0.00	0.00	0.00	0.20	0.20	0.20
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	443	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		567 LVN (PUBLIC HEALTH)	360	1.00	1.00	0.00	1.00	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	2.00	0.00
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		587 FAMILY NURSE PRACTITIONER	501	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				67.70	67.20	0.00	67.20	72.40	72.40	5.20
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		527 SENIOR PUBLIC HEALTH NURSE	461	0.50	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		528 PUBLIC HEALTH NURSE	451	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.00	0.00	-0.20
POSITIONS FROZEN INDEFINITELY				2.70	3.20	0.00	3.20	0.00	0.00	-3.20
TOTAL POSITIONS ALLOCATED				70.40	70.40	0.00	70.40	72.40	72.40	2.00
424 MENTAL HEALTH										
FT		117 BUDGET SPECIALIST	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SERVICES SUPERVISOR	356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	7.00	7.00	0.00	7.00	7.00	7.00	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		166 ADMINISTRATIVE SECRETARY (MC)	349	3.00	3.00	0.00	3.00	3.00	3.00	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	5.00	6.00	-1.00	5.00	6.00	6.00	1.00
FT		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13		FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
424 MENTAL HEALTH									
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	2.00	2.00	0.00	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	1.00	2.00	0.00	2.00	2.00	0.00
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	10.00	11.00	0.00	11.00	11.00	0.00
FT	643	ACCOUNTANT/AUDITOR I/II	362/386	3.00	3.00	-1.00	2.00	2.00	0.00
FT	685	SENIOR PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	0.00
FT	692	ACCOUNTING SYSTEMS ANALYST	398	0.00	0.00	1.00	1.00	1.00	0.00
FT	707	SOCIAL WORKER IV - A/B/C/D	392/406/408/438	1.00	0.00	0.00	0.00	0.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	263/277	2.00	2.00	0.00	2.00	1.00	-1.00
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	3.00	3.00	0.00	3.00	2.80	-0.20
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	2.00	1.00
FT	904	LIC. CLINICAL PSYCHOLOGIST I/II	415/462	0.00	0.00	0.00	1.00	1.00	1.00
FT	906	MENTAL HEALTH AIDE	279	6.00	6.00	0.00	6.00	6.50	0.50
FT	907	MENTAL HEALTH CASE MGR. I/II	340/368	53.00	47.50	0.00	47.50	55.50	8.00
FT	909	MENTAL HEALTH CLINICIAN I/II	408/438	49.00	52.00	0.00	52.00	54.00	2.00
FT	910	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	12.80	0.80
FT	912	PSYCHIATRIC MID-LEVEL PRACTITIONER	501	3.00	3.00	0.00	3.00	3.00	0.00
FT	913	PSYCHIATRIC NURSE	443	30.20	30.40	0.00	30.40	34.40	4.00
FT	914	PSYCHIATRIC TECHNICIAN I/II	349/378	8.50	8.50	0.00	8.50	10.50	2.00
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	12.00	12.00	0.00	12.00	13.00	1.00
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	2.00	1.00
FT	923	SENIOR CASE MANAGER	378	2.00	2.00	0.00	2.00	1.00	-1.00
FT	931	DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	0.00
FT	932	DIRECTOR OF PSYCHIATRIC NURSING	493	1.00	1.00	0.00	1.00	1.00	0.00
FT	933	SENIOR PROGRAM MANAGER	493	7.00	7.00	0.00	7.00	7.00	0.00
FT	934	PROGRAM MANAGER	483	3.00	3.00	0.00	3.00	3.00	0.00
FT	936	DEPARTMENT PROGRAMMER - ANALYST	420	1.00	1.00	0.00	1.00	1.00	0.00
FT	937	PHYSICIAN/PSYCHIATRIST	680	6.00	6.00	0.00	6.00	10.00	4.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
424 MENTAL HEALTH									
	939 ACTIVITY THERAPIST	347	0.00	0.00	0.00	0.00	1.00	1.00	1.00
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
FUNDED POSITIONS			293.70	293.40	-1.00	292.40	318.50	318.50	26.10
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	177 FISCAL ASSISTANT I/II	283/309	2.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	900 CRISIS SPECIALIST	398	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
FØ	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	906 MENTAL HEALTH AIDE	297	0.50	0.50	0.00	0.50	0.00	0.00	-0.50
FØ	907 MENTAL HEALTH CASE MGR. I/II	340/368	2.50	8.00	0.00	8.00	0.00	0.00	-8.00
FØ	909 MENTAL HEALTH CLINICIAN I/II	408/438	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	911 MENTAL HEALTH WORKER I/II	287/306	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
FØ	913 PSYCHIATRIC NURSE	443	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
FØ	914 PSYCHIATRIC TECHNICIAN I/II	349/378	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FØ	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	937 PHYSICIAN/PSYCHIATRIST	680	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
FØ	939 ACTIVITY THERAPIST	347	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			25.60	26.10	0.00	26.10	0.00	0.00	-26.10
TOTAL POSITIONS ALLOCATED			319.30	319.50	-1.00	318.50	318.50	318.50	0.00
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	2.00	2.00	1.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	5.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	2.00	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
FT	933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS			16.70	18.70	-1.00	17.70	19.70	19.70	2.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ	179 OFFICE ASSISTANT I/II	254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	177 FISCAL ASSISTANT I/II	283/309	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			3.00	2.00	0.00	2.00	0.00	0.00	-2.00
TOTAL POSITIONS ALLOCATED			19.70	20.70	-1.00	19.70	19.70	19.70	0.00
429 SACPA (PROPOSITION 36)									
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
		YEAR-END AUTHORIZE		ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	
429 SACPA (PROPOSITION 36)	7/6/2013							
FT 626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS		2.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014								
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		2.00	0.00	0.00	0.00	0.00	0.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS								
FT 491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.35	2.35	0.00	2.35	2.00	2.00	-0.35
FT 492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	0.00	0.00	0.00	0.00	1.00	1.00	1.00
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
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	11.40	11.40	0.65
POSITIONS FROZEN THROUGH 6/30/2014								
FØ 492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	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		11.75	11.75	0.00	11.75	11.40	11.40	-0.35
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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1571 LABORATORY ASSISTANT I/II	281/327	3.00	3.00	0.00	3.00	5.00	5.00	2.00
FUNDED POSITIONS		8.00	8.00	0.00	8.00	10.00	10.00	2.00
POSITIONS FROZEN THROUGH 6/30/2014								
FØ 571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
FØ 1571 LABORATORY ASSISTANT I/II	281/327	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY		1.80	1.80	0.00	1.80	0.00	0.00	-1.80
TOTAL POSITIONS ALLOCATED		9.80	9.80	0.00	9.80	10.00	10.00	0.20
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	3.00	3.00	1.00
FT 528 PUBLIC HEALTH NURSE	451	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
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 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	0.90	0.90	0.90
FT 574 MEDICAL OFFICE ASSISTANT I/II	285/303	3.80	3.80	0.00	3.80	3.80	3.80	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
460 MCAH/CCS PROGRAM PERSONNEL										
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	2.00	0.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	483	1.00	0.00	0.00	0.00	1.00	1.00	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	2.00	0.00	2.00	2.00	2.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				26.05	25.05	0.00	25.05	27.95	27.95	2.90
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		527 SENIOR PUBLIC HEALTH NURSE	461	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.50	0.50	0.00	0.50	0.00	0.00	-0.50
FØ		626 ADMINISTRATIVE ANALYST I/II	365/398	0.80	0.00	0.00	0.00	0.00	0.00	0.00
FØ		1573 HEALTH CLIENT SERVICES WORKER	310	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
POSITIONS FROZEN INDEFINITELY				3.10	3.30	0.00	3.30	1.00	1.00	-2.30
TOTAL POSITIONS ALLOCATED				29.15	28.35	0.00	28.35	28.95	28.95	0.60
511 SOCIAL SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	356	6.00	6.00	0.00	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		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
FT		186 OFFICE ASSISTANT III	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		351 LEGAL CLERK I/II	278/301	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		391 STAFF SERVICES ANALYST I/II	365/398	0.00	0.00	40.00	40.00	40.00	40.00	0.00
FT		393 SUPERVISING STAFF SERVICES ANALYST	426	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		395 STAFF SERVICES MANAGER (MC)	440	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		396 STAFF SERVICES ANALYST III (MC)	438	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST I/II/SR (MC)	405/436/459	4.00	4.00	-4.00	0.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	38.00	40.00	-40.00	0.00	0.00	0.00	0.00
FT		691 SENIOR INFORMATION SYSTEMS ANALYST	420	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		706 SOCIAL WORKER IV - A/B (37.5 HR)	379/393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	65.00	70.00	0.00	70.00	70.00	70.00	0.00
FT		708 SOCIAL SERVICE AIDE	287	13.00	13.00	0.00	13.00	19.00	19.00	6.00
FT		714 SOCIAL WORKER SUPERVISOR II	461	13.00	14.00	1.00	15.00	15.00	15.00	0.00
FT		716 SR. STAFF SERVICES ANALYST	413	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		719 INTEGRATED CASEWORKER I/II	324/346	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT		720 INTEGRATED CASEWORKER III	378	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		721 SUPERVISING INTEGRATED CASEWORKER	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		722 EMPLOYMENT & TRAINING WORKER I/II	319/361	15.00	15.00	0.00	15.00	18.00	18.00	3.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
511 SOCIAL SERVICES										
FT	723	EMPLOYMENT & TRAINING WORKER III	375	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	724	EMPLOYMENT & TRAINING SUPERVISOR	425	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	726	SOCIAL WORKER I/II/III (37.5 HR)	328/353/369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	727	SOCIAL WORKER I/II/III	341/366/382	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	728	SR. STAFF SERVICES ANALYST M/C	413	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT	729	STAFF SERVICES ANALYST I/II M/C	405/436	0.00	0.00	4.00	4.00	4.00	4.00	0.00
FT	730	SCREENER	296	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	738	WELFARE INVESTIGATOR I/II	402/430	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	740	WELFARE INVESTIGATOR SUPERVISOR	449	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	741	SENIOR WELFARE INVESTIGATOR	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	252/266	38.00	38.00	0.00	38.00	38.00	38.00	0.00
FT	747	PROGRAM MANAGER I	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	750	PROGRAM MANAGER II	493	10.00	10.00	0.00	10.00	9.00	9.00	-1.00
FT	768	VOCATIONAL COUNSELOR I/II	331/354	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	818	HHS-SOCIAL SERVICES BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	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	6.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	362	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1194	SENIOR DATA ENTRY OPERATOR	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1708	SOCIAL WORKER SUPERVISOR I	435	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
FT	1729	ELIGIBILITY SUPERVISOR	386	16.00	16.00	0.00	16.00	16.00	16.00	0.00
FT	1731	ELIGIBILITY WORKER I/II/III	295/327/353	154.00	154.00	0.00	154.00	154.00	154.00	0.00
FT	1733	STOCK CLERK	281	1.00	1.00	0.00	1.00	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	2.00	0.00
FT	1738	SSB-PROGRAMMER ANALYST	420	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1739	SSB-SYSTEMS SUPPORT ANALYST	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1740	SSB-INFO SYSTEMS ANALYST I/II	370/400	9.00	9.00	-2.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS				530.60	538.60	0.00	538.60	546.60	546.60	8.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				530.60	538.60	0.00	538.60	546.60	546.60	8.00
516 DHHS - ADMINISTRATION										
FT	135	SENIOR OFFICE ASSISTANT	320	0.00	0.00	2.00	2.00	2.00	2.00	0.00
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	391	STAFF SERVICES ANALYST I/II	365/398	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	395	STAFF SERVICES MANAGER (MC)	440	0.00	0.00	0.00	0.00	1.00	1.00	1.00
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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		Δ FROM FY2013-14
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	CAO	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
516 DHHS - ADMINISTRATION										
FT	650	ASSISTANT DIRECTOR - ADMIN HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	687	POLICY & LEGISLATIVE MANAGER	469	0.00	0.00	1.00	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	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	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
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	1.00	1.00	-1.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	346	4.00	3.00	0.00	3.00	3.00	3.00	0.00
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	3.00	38.00	39.00	39.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				35.00	35.00	3.00	38.00	39.00	39.00	1.00
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
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	3.00	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				28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				28.00	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

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	FY2013-14
		7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	
599 VETERANS SERVICE OFFICE									
FT		675 VETERANS SERVICE REP	336	1.00	1.00	0.00	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	0.00
FT		156 LIBRARY SHIPPING CLERK (37.5 HR)	276	1.00	1.00	0.00	1.00	1.00	0.00
FT		157 LIBRARY ASSISTANT I/II (37.5 HR)	258/280	5.80	5.80	0.00	6.00	6.00	0.20
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	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	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.54	0.54	0.00	0.54	0.54	0.00
FT		652 LIBRARY DIVISION MANAGER	452	4.00	3.00	0.00	3.00	3.00	0.00
FT		653 LIBRARIAN I/II (37.5 HR)	328/355	3.00	4.00	0.00	4.00	4.00	0.00
FT		657 SENIOR LIBRARY ASSISTANT (37.5 HR)	318	9.41	9.55	0.00	9.55	9.85	0.30
FT		658 SUPERVISING LIBRARIAN (37.5 HR)	397	2.00	2.00	0.00	2.00	2.00	0.00
FT		830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			29.75	29.89	0.00	29.89	30.39	30.39	0.50
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	0.00
POSITIONS FROZEN INDEFINITELY			1.54	1.54	0.00	1.54	1.54	1.54	0.00
TOTAL POSITIONS ALLOCATED			31.29	31.43	0.00	31.43	31.93	31.93	0.50
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
FT		165 SECRETARY (37.5 HR)	292	0.00	0.54	0.00	0.54	0.54	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS			1.00	1.54	0.00	1.54	1.54	1.54	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		165 SECRETARY (37.5 HR)	292	0.54	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			0.54	0.00	0.00	0.00	0.00	0.00	0.00
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	3.00	0.00	3.00	4.00	1.00
FUNDED POSITIONS			6.00	5.00	0.00	5.00	6.00	6.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		272 PARK CARETAKER I/II	293/313	0.00	1.00	0.00	1.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			0.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED			6.00	6.00	0.00	6.00	6.00	6.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET			SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2013-14
		TOTAL FUNDED POSITIONS		2018.62	2008.50	8.25	2016.75	2069.30	2069.30	52.55
		TOTAL POSITIONS FROZEN THROUGH 6/30/2014		19.00	19.00	0.00	19.00	0.00	0.00	-19.00
		TOTAL POSITIONS FROZEN INDEFINITELY		164.12	176.78	-3.50	173.28	137.08	137.08	-36.20
		GRAND TOTAL - POSITIONS ALLOCATED		2201.74	2204.28	4.75	2209.03	2206.38	2206.38	-2.65

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



Personnel Allocation by Budget Unit for FY 2014-15

