

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
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	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		111 ADMIN. ASST. BOARD OF SUPERVISORS	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		115 DEPUTY CLERK OF THE BOARD	364	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	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		195 PUBLIC INFORMATION SPECIALIST	401	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		601 ASSISTANT CAO	554	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	373/401/432/455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	4.00	2.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FT		601 ASSISTANT CAO	554		1.00	-1.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				5.00	5.00	1.00	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	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	347	3.50	3.00	0.00	3.00	3.00	3.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	329	2.60	2.00	0.00	2.00	2.00	2.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		618 DEPUTY AUDITOR-CONTROLLER	475	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	358/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	475	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	401	2.00	2.00	0.00	2.00	3.00	2.00	0.00
FUNDED POSITIONS				14.10	12.00	0.00	12.00	13.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		123 SENIOR FISCAL ASSISTANT (MC)	347		0.50	0.00	0.50	0.00	0.50	0.00
FØ		124 SENIOR FISCAL ASSISTANT	329		0.60	0.00	0.60	0.00	0.60	0.00

Personnel Allocation by Budget Unit for FY 2012-13

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				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
111 AUDITOR-CONTROLLER										
FØ		643 ACCOUNTANT-AUDITOR I/II	358/382		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	2.10	0.00	2.10	1.00	2.10	0.00
TOTAL POSITIONS ALLOCATED				14.10	14.10	0.00	14.10	14.00	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	291/309	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	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								
		POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED				9.00	9.00	0.00	9.00	9.00	9.00	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)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291	6.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		321 PROPERTY TRANSFER SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		611 ASSISTANT ASSESSOR	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		613 CHIEF APPRAISER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		628 APPRAISER I/II/SENIOR (37.5 HR)	336/359/378	10.00	7.00	0.00	7.00	8.00	7.00	0.00
FT		633 SUPERVISING ASSESSMENT TECHNICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	345/369/388	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		642 APPRAISAL TECHNICIAN (37.5 HR)	306	3.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		32.00	25.00	0.00	25.00	26.00	25.00	0.00
F1		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291		2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014			2.00	0.00	2.00	2.00	2.00	0.00
FØ		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291		1.00	0.00	1.00	1.00	1.00	0.00
FØ		628 APPRAISER I/II/SENIOR (37.5 HR)	336/359/378		3.00	0.00	3.00	2.00	3.00	0.00
FØ		642 APPRAISAL TECHNICIAN (37.5 HR)	306		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY			5.00	0.00	5.00	4.00	5.00	0.00
TOTAL POSITIONS ALLOCATED				32.00	32.00	0.00	32.00	32.00	32.00	0.00

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				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
114 REVENUE RECOVERY										
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	305/333	6.00	6.00	0.00	6.00	7.00	7.00	1.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	358	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	10.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				9.00	9.00	0.00	9.00	10.00	10.00	1.00
115 PURCHASING										
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		665 SENIOR BUYER	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		671 BUYER I/II	309/342	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				4.00	3.00	0.00	3.00	3.00	3.00	0.00
F1		671 BUYER I/II	309/342		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					1.00	0.00	1.00	1.00	1.00	0.00
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	339/354	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		131 IT DIVISION DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		188 SENIOR IT TECHNICIAN	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		189 IT TECHNICIAN I/II	386/406	4.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		622 IT APPLICATIONS ANALYST I/II	411/426	5.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		627 IT APPLICATIONS ANALYST III	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				17.00	13.00	0.00	13.00	14.00	14.00	1.00
F1		164 ADMINISTRATIVE SECRETARY	319		1.00	0.00	1.00	1.00	1.00	0.00
F1		622 IT APPLICATIONS ANALYST I/II	411/426		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					2.00	0.00	2.00	2.00	2.00	0.00
FØ		189 IT TECHNICIAN I/II	386/406		1.00	0.00	1.00	0.00	0.00	-1.00

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BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
118 INFORMATION TECHNOLOGY										
FØ		622 IT APPLICATIONS ANALYST I/II	411/426		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY			2.00	0.00	2.00	1.00	1.00	-1.00
TOTAL POSITIONS ALLOCATED					17.00	17.00	0.00	17.00	17.00	0.00
121 COUNTY COUNSEL										
FT		138 SENIOR LEGAL SECRETARY (MC)	364	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		139 LEGAL SECRETARY I/II (MC)	323/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	432	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		417 INVESTIGATOR (MC)	418	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	530	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		600 DEPUTY COUNTY COUNSEL I/II/III/IV	417/450/483/515	10.00	10.00	0.00	10.00	10.00	9.00	-1.00
FT		603 ASSISTANT COUNTY COUNSEL	556	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	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					21.00	18.00	0.00	18.00	18.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		138 SENIOR LEGAL SECRETARY (MC)	364		1.00	0.00	1.00	1.00	1.00	0.00
FØ		413 INVESTIGATOR-CODE ENFORCEMENT	432		1.00	0.00	1.00	1.00	1.00	0.00
FØ		417 INVESTIGATOR (MC)	418		1.00	0.00	1.00	1.00	1.00	0.00
FØ		600 DEPUTY COUNTY COUNSEL I/II/III/IV	417/450/483/515		0.00	0.00	0.00	0.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY					3.00	0.00	3.00	3.00	4.00	1.00
TOTAL POSITIONS ALLOCATED					21.00	21.00	0.00	21.00	21.00	0.00
130 HUMAN RESOURCES										
FT		609 PERSONNEL TECHNICIAN	353	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		651 ASSISTANT PERSONNEL DIRECTOR	488	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		684 PERSONNEL ANALYST I/II	404/432	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		822 PERSONNEL DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					6.00	5.00	0.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		609 PERSONNEL TECHNICIAN	353		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					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	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET			SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
140 ELECTIONS										
FT		109 ASSISTANT COUNTY CLERK	412	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		119 ELECTIONS MANAGER	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	296/326	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		109 ASSISTANT COUNTY CLERK	412		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					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	0.00
151 COMMUNICATIONS										
FT		164 ADMINISTRATIVE SECRETARY	319	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	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED					1.00	1.00	0.00	1.00	1.00	0.00
162 FACILITY MANAGEMENT										
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	488	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	448	1.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		226 CARPENTER	358	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	308	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	320/358	7.00	5.00	0.00	5.00	6.00	4.00	-1.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	305	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	267	0.00	0.00	4.00	4.00	4.00	4.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	289	17.00	13.00	6.00	19.00	18.00	18.00	-1.00
FT		427 CORRECTIONAL WORK CREW LEADER	360	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		629 SENIOR REAL PROPERTY AGENT	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					37.00	28.00	13.00	41.00	42.00	-2.00
F1		268 BUILDING MAINTENANCE CUSTODIAN	289		1.00	-1.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					1.00	-1.00	0.00	0.00	0.00	0.00

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					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
162 FACILITY MANAGEMENT										
FØ		206 CONSTRUCTION PROJECTS MANAGER	448		1.00	0.00	1.00	0.00	1.00	0.00
FØ		226 CARPENTER	358		1.00	-1.00	0.00	0.00	0.00	0.00
FØ		233 WORK CREW LEADER	308		1.00	-1.00	0.00	0.00	0.00	0.00
FØ		251 FACILITY MAINT. MECHANIC I/II	320/358		2.00	0.00	2.00	1.00	3.00	1.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	289		3.00	-3.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY			8.00	-5.00	3.00	2.00	5.00	2.00
TOTAL POSITIONS ALLOCATED					37.00	37.00	7.00	44.00	44.00	0.00
166 PUBLIC WORKS - LAND USE										
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	502	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		303 ASSOCIATE ENGINEER (MC)	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	458	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		306 ASSISTANT ENGINEER I/II	399/428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	4.00	1.00	5.00	4.00	4.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		164 ADMINISTRATIVE SECRETARY	319		1.00	0.00	1.00	1.00	1.00	0.00
FØ		304 ASSOCIATE CIVIL ENGINEER	458		0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY			1.00	0.00	1.00	2.00	2.00	1.00
TOTAL POSITIONS ALLOCATED					5.00	5.00	1.00	6.00	6.00	0.00
168 COUNTY SURVEYOR										
FT		207 COUNTY SURVEYOR	468	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED					0.00	1.00	0.00	1.00	1.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	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								

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
202 JUVENILE JUSTICE CRIME PREVENTION ACT										
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	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	8.00	6.00	0.00	6.00	9.00	7.00	1.00
FT		179 OFFICE ASSISTANT I/II	250/281	3.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	467	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	425	7.00	6.00	1.00	7.00	7.00	7.00	0.00
FT		415 COMMUNITY SERVICES OFFICER	332	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503	14.00	12.00	0.00	12.00	12.00	9.00	-3.00
FT		616 ASSISTANT DISTRICT ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	298/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPV.	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				44.00	36.00	1.00	37.00	40.00	35.00	-2.00
F1		178 LEGAL OFFICE ASSISTANT I/II	274/296		1.00	0.00	1.00	0.00	0.00	-1.00
F1		179 OFFICE ASSISTANT I/II	250/281		3.00	0.00	3.00	2.00	2.00	-1.00
F1		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503		0.00	0.00	0.00	2.00	2.00	2.00
POSITIONS FROZEN THROUGH 6/30/2014					4.00	0.00	4.00	4.00	4.00	0.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	327		0.00	0.00	0.00	0.00	1.00	1.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	274/296		1.00	0.00	1.00	0.00	1.00	0.00
FØ		179 OFFICE ASSISTANT I/II	250/281		0.00	0.00	0.00	0.00	0.00	0.00
FØ		412 INVESTIGATOR (DISTRICT ATTORNEY)	425		1.00	0.00	1.00	1.00	1.00	0.00
FØ		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503		2.00	0.00	2.00	0.00	3.00	1.00
POSITIONS FROZEN INDEFINITELY					4.00	0.00	4.00	1.00	6.00	2.00
TOTAL POSITIONS ALLOCATED				44.00	44.00	1.00	45.00	45.00	45.00	0.00
206 CHILD SUPPORT SERVICES										
FT		106 LEGAL SERVICES ASSISTANT I/II	267/296	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	384	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		141 CHILD SUPPORT SPECIALIST I/II	320/339	19.00	18.00	0.00	18.00	17.00	17.00	-1.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
206 CHILD SUPPORT SERVICES										
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	486	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	358	5.00	5.00	0.00	5.00	6.00	6.00	1.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		196 CHILD SUPPORT PROCESS SERVER	281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		350 LEGAL CLERK I/II (37.5 HR)	264/284	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		351 LEGAL CLERK I/II	274/297	4.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		352 LEGAL CLERK III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		355 ACCOUNTING TECHNICIAN	341	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		357 LEGAL SERVICES ASSISTANT III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		358 LEGAL SECRETARY III	339	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		361 CHILD SUPPORT OFFICE MANAGER	379	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		362 CHILD SUPPORT COMPLIANCE SPECIALIST	394	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	404/439/470/503	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	532	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	268/301	2.00	6.00	0.00	6.00	8.00	8.00	2.00
FT		367 CHILD SUPPORT ASSISTANT III	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		717 STAFF SERVICES MANAGER I (FISCAL)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		718 STAFF SERVICES MANAGER I (DP)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	298/319	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				60.00	56.00	0.00	56.00	57.00	57.00	1.00
F1		141 CHILD SUPPORT SPECIALIST I/II	320/339		1.00	0.00	1.00	1.00	1.00	0.00
F1		177 FISCAL ASSISTANT I/II 40 HR	279/305		1.00	0.00	1.00	1.00	1.00	0.00
F1		1144 LEGAL SECRETARY I/II - 40 HOUR	298/319		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					3.00	0.00	3.00	3.00	3.00	0.00
FØ		366 CHILD SUPPORT ASSISTANT I/II	268/301		1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	1.00	0.00	0.00	-1.00
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)	261/283	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
208 VICTIM WITNESS PROGRAM										
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				3.00	3.00	0.00	3.00	2.00	2.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	261/283		0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY					0.00	0.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	3.00	3.00	0.00
211 CHILD ABUSE SERVICES TEAM										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	425	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	3.00	0.00	3.00	4.00	2.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		178 LEGAL OFFICE ASSISTANT I/II	274/296		1.00	0.00	1.00	0.00	1.00	0.00
FØ		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503		0.00	0.00	0.00	0.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	1.00	0.00	2.00	1.00
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	274/296	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		114 SUPERVISING LEGAL SECRETARY	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	285/306	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	400	2.00	1.80	0.00	1.80	2.00	2.00	0.20
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	9.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				18.00	14.80	0.00	14.80	16.00	16.00	1.20
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	285/306		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				18.00	15.80	0.00	15.80	17.00	17.00	1.20
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	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										

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
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	351	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		128 EMERGENCY COMMUN. DISPATCHER	331	6.00	6.00	0.00	6.00	7.00	6.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	314	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	1.54	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		400 UNDERSHERIFF	524	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		401 EMERGENCY COMMUNICATION SUPERVISOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		406 SHERIFF'S LIEUTENANT	451	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		407 EVIDENCE TECHNICIAN	374	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		414 SHERIFF'S SERGEANT	423	12.00	10.00	0.00	10.00	10.00	10.00	0.00
FT		415 COMMUNITY SERVICES OFFICER	332	2.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		416 DEPUTY SHERIFF I/II	379/394	58.00	47.00	0.00	47.00	54.00	47.00	0.00
FT		423 SHERIFF'S INVESTIGATOR	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		429 TRAINING COORDINATOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	401	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1410 PROPERTY TECHNICIAN I/II	311/337	1.54	1.54	0.00	1.54	1.54	1.54	0.00
FUNDED POSITIONS				111.08	91.54	0.00	91.54	100.54	91.54	0.00
F1		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	314		2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					2.00	0.00	2.00	2.00	2.00	0.00
FØ		167 EXECUTIVE SECRETARY (MC)	364		1.00	0.00	1.00	1.00	1.00	0.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	327		1.00	0.00	1.00	1.00	1.00	0.00
FØ		177 FISCAL ASSISTANT I/II	279/305		0.54	0.00	0.54	0.54	0.54	0.00
FØ		406 SHERIFF'S LIEUTENANT	451		1.00	0.00	1.00	1.00	1.00	0.00
FØ		407 EVIDENCE TECHNICIAN	374		1.00	0.00	1.00	1.00	1.00	0.00
FØ		414 SHERIFF'S SERGEANT	423		2.00	0.00	2.00	2.00	2.00	0.00
FØ		415 COMMUNITY SERVICES OFFICER	332		2.00	0.00	2.00	1.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
221 SHERIFF											
	FØ	416 DEPUTY SHERIFF I/II	379/394		12.00	0.00	12.00	5.00	12.00	0.00	
		POSITIONS FROZEN INDEFINITELY			20.54	0.00	20.54	12.54	20.54	0.00	
		TOTAL POSITIONS ALLOCATED			111.08	114.08	0.00	114.08	115.08	114.08	0.00
222 CAL-MMET COASTAL INITIATIVE											
	FT	423 SHERIFF'S INVESTIGATOR	414	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	
228 DRUG ENFORCEMENT UNIT											
	FT	416 DEPUTY SHERIFF I/II	379/394	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	379/394	2.00	1.00	0.00	1.00	1.00	1.00	0.00	
		FUNDED POSITIONS		2.00	1.00	0.00	1.00	1.00	1.00	0.00	
		POSITIONS FROZEN THROUGH 6/30/2014									
		POSITIONS FROZEN INDEFINITELY									
		TOTAL POSITIONS ALLOCATED		2.00	1.00	0.00	1.00	1.00	1.00	0.00	
234 JUVENILE HALL											
	FT	124 SR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	283 FOOD SERVICES SUPERVISOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	433 CORRECTIONAL COOK	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	473 PROBATION OFFICER I/II	346/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	475 PROBATION DIVISION DIRECTOR	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	366	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	303/323	7.40	6.40	0.00	6.40	6.40	6.40	0.00	
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	343	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
		FUNDED POSITIONS		21.40	20.40	0.00	20.40	20.40	20.40	0.00	
		POSITIONS FROZEN THROUGH 6/30/2014									

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
234 JUVENILE HALL										
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	303/323		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY			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	0.00
235 PROBATION										
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	5.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		469 SENIOR PROBATION OFFICER	395	9.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	419	5.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	26.50	20.50	1.00	21.50	23.50	21.50	0.00
FT		474 ASSISTANT CHIEF PROBATION OFFICER	475	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		475 PROBATION DIVISION DIRECTOR	439	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MH CLINICIAN	458	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1144 LEGAL SECRETARY I/II	298/319	3.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	305/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					65.50	50.50	2.00	52.50	54.50	0.00
F1		473 PROBATION OFFICER I/II	346/378		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					1.00	0.00	1.00	1.00	1.00	0.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	274/296		2.00	0.00	2.00	2.00	2.00	0.00
FØ		469 SENIOR PROBATION OFFICER	395		1.00	0.00	1.00	1.00	1.00	0.00
FØ		470 SUPERVISING PROBATION OFFICER	419		1.00	0.00	1.00	1.00	1.00	0.00
FØ		473 PROBATION OFFICER I/II	346/378		5.00	-1.00	4.00	2.00	4.00	0.00
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	475		1.00	0.00	1.00	1.00	1.00	0.00
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394		1.00	-1.00	0.00	0.00	0.00	0.00
FØ		916 SUPERVISING MH CLINICIAN	458		1.00	0.00	1.00	1.00	1.00	0.00
FØ		1144 LEGAL SECRETARY I/II	298/319		2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY					14.00	-2.00	12.00	10.00	12.00	0.00
TOTAL POSITIONS ALLOCATED					65.50	65.50	0.00	65.50	65.50	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
243 CUSTODY SERVICES										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		419 CORRECTIONAL LIEUTENANT	457	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		420 CORRECTIONAL SUPERVISOR	399	7.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		421 SENIOR CORRECTIONAL OFFICER	359	20.00	19.00	0.00	19.00	19.00	19.00	0.00
FT		422 SHERIFF'S COMPLIANCE OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL OFFICER I/II	324/344	83.00	67.00	0.00	67.00	76.00	67.00	0.00
FT		430 CORRECTIONAL PROGRAM COORDINATOR	371	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		432 KITCHEN/LAUNDRY SUPERVISOR	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	308	4.00	4.00	0.00	4.00	5.00	4.00	0.00
FT		437 CORRECTIONAL CAPTAIN	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				125.00	105.00	0.00	105.00	115.00	105.00	0.00
F1		424 CORRECTIONAL OFFICER I/II	324/344		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014					1.00	0.00	1.00	1.00	1.00	0.00
FØ		420 CORRECTIONAL SUPERVISOR	399		2.00	0.00	2.00	2.00	2.00	0.00
FØ		421 SENIOR CORRECTIONAL OFFICER	359		1.00	0.00	1.00	1.00	1.00	0.00
FØ		424 CORRECTIONAL OFFICER I/II	324/344		15.00	0.00	15.00	6.00	15.00	0.00
FØ		430 CORRECTIONAL PROGRAM COORDINATOR	371		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					19.00	0.00	19.00	10.00	19.00	0.00
TOTAL POSITIONS ALLOCATED				125.00	125.00	0.00	125.00	126.00	125.00	0.00
244 CORRECTIONAL FACILITY REALIGNMENT										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL OFFICER I/II	324/344	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				0.00	0.00	3.00	3.00	3.00	3.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				0.00	0.00	3.00	3.00	3.00	3.00	0.00
245 ADULT DRUG COURT										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	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 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
246 CONFLICT COUNSEL										
FT		114 SUPERVISING LEGAL SECRETARY	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	285/306	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	400	0.90	1.80	0.00	1.80	0.90	0.90	-0.90
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		610 SUPERVISING ATTORNEY	532	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		845 CONFLICT COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	339	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	298/319	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				6.90	9.80	0.00	9.80	8.90	8.90	-0.90
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		449 INVESTIGATOR (PUBLIC DEFENDER)	400		0.00	0.00	0.00	0.90	0.90	0.90
FØ		1144 LEGAL SECRETARY I/II	298/319		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.90	1.90	0.90
TOTAL POSITIONS ALLOCATED				6.90	10.80	0.00	10.80	10.80	10.80	0.00
251 WATER MANAGEMENT										
FT		208 ENVIRONMENTAL ANALYST	375	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
252 DA GRANT TO ENCOURAGE ARRESTS										
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	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
253 ALTERNATE COUNSEL										
FT		144 LEGAL SECRETARY I/II (37.5 HR)	285/306	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	400	0.90	0.00	0.00	0.00	0.00	0.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		610 SUPERVISING ATTORNEY	532	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	339	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				5.90	0.00	0.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
253 ALTERNATE COUNSEL										
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.90	0.00	0.00	0.00	0.00	0.00	0.00
254 REGIONAL FACILITY										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		433 CORRECTIONAL COOK	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	366	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	303/323	4.50	4.00	0.00	4.00	4.50	4.50	0.50
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	343	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		16.50	15.00	0.00	15.00	15.50	15.50	0.50
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		178 LEGAL OFFICE ASSISTANT I/II	274/296		1.00	0.00	1.00	1.00	1.00	0.00
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	303/323		0.50	0.00	0.50	0.00	0.00	-0.50
		POSITIONS FROZEN INDEFINITELY			1.50	0.00	1.50	1.00	1.00	-0.50
		TOTAL POSITIONS ALLOCATED		16.50	16.50	0.00	16.50	16.50	16.50	0.00
257 TITLE IV-E WAIVER										
FT		469 SENIOR PROBATION OFFICER	395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	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
258 SUBSTANCE ABUSE TREATMENT										
FT		469 SENIOR PROBATION OFFICER	395	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

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			6/28/2011	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2011-12
260 SHERIFF - COURT SECURITY										
FT		416 DEPUTY SHERIFF I/II	379/394	12.00	12.00	0.00	12.00	11.00	11.00	-1.00
		FUNDED POSITIONS		12.00	12.00	0.00	12.00	11.00	11.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		416 DEPUTY SHERIFF I/II	379/394		0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY			0.00	0.00	0.00	1.00	1.00	1.00
		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)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	342/375/398	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)	416/426	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	359/382	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		335 PERMIT SPECIALIST I/II (37.5 HR)	333/351	5.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		336 PERMIT SUPERVISOR	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		337 SR. PERMIT SPECIALIST (37.5 HR)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		340 SENIOR BUILDING INSPECTOR (37.5 HR)	406	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		763 DEPT INFO SYSTEM ANALYST (37.5 HR)	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		838 CHIEF BUILDING OFFICIAL	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		17.00	13.00	0.00	13.00	12.00	12.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		317 PLAN CHECKER I/II (37.5 HR)	416/426		1.00	0.00	1.00	1.00	1.00	0.00
FØ		335 PERMIT SPECIALIST I/II (37.5 HR)	333/351		2.00	0.00	2.00	3.00	3.00	1.00
FØ		340 SENIOR BUILDING INSPECTOR (37.5 HR)	406		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY			4.00	0.00	4.00	5.00	5.00	1.00
		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	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	269/298	3.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
271 RECORDER											
FT		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	320	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		176 MICROFILM TECHNICIAN I/II	277/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		185 FISCAL OFFICER	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		936 DEPARTMENT PROGRAMMER ANALYST	416	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FUNDED POSITIONS				12.00	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)	269/298		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		180 OFFICE ASSISTANT I/II (37.5 HR)	237/268		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY					2.00	0.00	2.00	2.00	2.00	0.00	
TOTAL POSITIONS ALLOCATED					12.00	11.00	0.00	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	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		445 DEPUTY CORONER-PUBLIC ADMIN	385	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)	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		677 ASSISTANT PUBLIC GUARDIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		678 DEPUTY PUBLIC GUARDIAN	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		842 PUBLIC GUARDIAN	436	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		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	0.00	0.00	0.00	0.00	0.00	0.00	

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
274 OFFICE OF EMERGENCY SERVICES										
FT		1425 PROGRAM COORDINATOR	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	1.00	0.00	1.00	1.00	1.00	0.00
275 ECONOMIC DEVELOPMENT										
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	455	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		640 ECONOMIC DEVELOPMENT SPECIALIST	414	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		820 ECONOMIC DEV & NATURAL RESOURCES DIR	*	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		11.00	8.00	1.00	9.00	7.00	7.00	-2.00
F1		640 ECONOMIC DEVELOPMENT SPECIALIST			1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014			1.00	0.00	1.00	1.00	1.00	0.00
FØ		166 ADMINISTRATIVE SECRETARY (MC)	345		0.00	0.00	0.00	1.00	1.00	1.00
FØ		768 VOCATIONAL COUNSELOR I/II	327/350		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY			1.00	0.00	1.00	2.00	2.00	1.00
		TOTAL POSITIONS ALLOCATED		11.00	10.00	1.00	11.00	10.00	10.00	-1.00
277 CURRENT PLANNING										
FT		130 SENIOR OFFICE ASSISTANT (37.5 HR)	303	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		167 EXECUTIVE SECRETARY	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		315 DEPUTY PLANNING DIRECTOR	493	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		343 CODE COMPLIANCE OFFICER I/II	343/366	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		608 BUSINESS MANAGER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		619 DEVELOPMENT ASSISTANCE MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	415	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT		631 PLANNER I/II (37.5 HR)	351/378	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		681 SUPERVISING PLANNER	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		820 DIRECTOR OF CMTY DEVELOPMENT SVCS	*	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		832 DIRECTOR OF PLANNING & BUILDING	*	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		21.00	17.00	0.00	17.00	15.00	15.00	-2.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
277 CURRENT PLANNING											
F1		130 SENIOR OFFICE ASSISTANT (37.5 HR)	303		1.00	0.00	1.00	1.00	1.00	0.00	
F1		167 EXECUTIVE SECRETARY	364		0.00	0.00	0.00	1.00	1.00	1.00	
F1		343 CODE COMPLIANCE OFFICER I/II	343/366		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN THROUGH 6/30/2014					2.00	0.00	2.00	3.00	3.00	1.00	
FØ		130 SENIOR OFFICE ASSISTANT (37.5 HR)	303		0.00	0.00	0.00	0.00	0.00	0.00	
FØ		315 DEPUTY PLANNING DIRECTOR	493		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		631 PLANNER I/II (37.5 HR)	351/378		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY					2.00	0.00	2.00	2.00	2.00	0.00	
TOTAL POSITIONS ALLOCATED					21.00	21.00	0.00	21.00	20.00	20.00	-1.00
278 ANIMAL CONTROL											
FT		179 OFFICE ASSISTANT I/II	250/281	3.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		406 SHERIFF'S LIEUTENANT	451	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		416 DEPUTY SHERIFF I/II	379/394	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	284/304	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		1428 ANIMAL CONTROL OFFICER	308	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FUNDED POSITIONS					14.00	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)	303		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		179 OFFICE ASSISTANT I/II	250/281		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		406 SHERIFF'S LIEUTENANT	451		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		416 DEPUTY SHERIFF I/II	379/394		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		425 PROGRAM COORDINATOR (MC)	414		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY					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
282 ADVANCED PLANNING											
FT		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	2.00	2.00	-1.00	1.00	1.00	1.00	0.00	
FT		630 SENIOR PLANNER (37.5 HR)	415	1.00	1.00	0.00	1.00	2.00	2.00	1.00	
FT		681 SUPERVISING PLANNER	456	1.00	0.00	0.00	0.00	1.00	1.00	1.00	
FUNDED POSITIONS					5.00	3.00	-1.00	2.00	4.00	4.00	2.00
F1		681 SUPERVISING PLANNER	456		1.00	0.00	1.00	0.00	0.00	-1.00	
POSITIONS FROZEN THROUGH 6/30/2014					1.00	0.00	1.00	0.00	0.00	-1.00	

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
282 ADVANCED PLANNING										
FØ		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415		1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY			1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED					5.00	5.00	-1.00	4.00	5.00	5.00
285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)										
FT		473 PROBATION OFFICER I/II	346/378	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
286 HEADWATERS										
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	455	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED					0.00	1.00	0.00	1.00	1.00	1.00
289 NATURAL RESOURCES PLANNING										
FT		124 SENIOR FISCAL ASSISTANT	329	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	415	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		2.00	3.00	1.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED					2.00	3.00	1.00	4.00	4.00	4.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	326	1.50	1.50	0.00	1.50	1.50	1.00	-0.50
		FUNDED POSITIONS		1.50	1.50	0.00	1.50	1.50	1.00	-0.50
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		689 VICTIM WITNESS PROGRAM SPECIALIST	326		0.00	0.00	0.00	0.00	0.50	0.50
		POSITIONS FROZEN INDEFINITELY			0.00	0.00	0.00	0.00	0.50	0.50
TOTAL POSITIONS ALLOCATED					1.50	1.50	0.00	1.50	1.50	1.50

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
294 PUBLIC SAFETY REALIGNMENT										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				0.00	0.00	3.00	3.00	3.00	3.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				0.00	0.00	3.00	3.00	3.00	3.00	0.00
320 ROADS - ADMINISTRATION										
FT		124 SENIOR FISCAL ASSISTANT	329	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		129 PUBLIC WORKS DISPATCHER	335	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		608 BUSINESS MANAGER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	10.00	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
321 ROADS - ENGINEERING										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		302 ASSOCIATE ENGINEER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	458	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		306 ASSISTANT ENGINEER I/II	399/428	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	371/395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		342 ASST. MATERIALS TESTING ENGINEER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	13.00	13.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				12.00	12.00	0.00	12.00	13.00	13.00	1.00
322 ROADS - REAL PROPERTY										
FT		314 ASSOCIATE LAND SURVEYOR	458	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	371/395	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		329 SURVEY PARTY CHIEF	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
322 ROADS - REAL PROPERTY										
FT		462 COUNTY SURVEYOR	468	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		629 SR. REAL PROPERTY AGENT	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		636 REAL PROPERTY AGENT I/II	350/374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		314 ASSOCIATE LAND SURVEYOR	458		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				10.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE										
FT		201 ROAD SUPERINTENDENT	424	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		204 ROAD MAINTENANCE SUPERVISOR	375	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		205 BRIDGE CREW SUPERVISOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		215 TRAFFIC CONTROL CREW SUPERVISOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		216 SENIOR ROAD MAINTENANCE WORKER	349	6.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		220 TRAFFIC CONTROL MAINTENANCE WORKER	321	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		229 BRIDGE MAINTENANCE WORKER	335	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		230 ROAD MAINTENANCE WORKER III	335	24.00	24.00	0.00	24.00	21.00	21.00	-3.00
FT		238 ROAD MAINTENANCE WORKER I/II	307/321	35.00	35.00	0.00	35.00	28.00	28.00	-7.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	371/395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		431 BOAT OPERATOR I/II	307/321	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				88.00	83.00	0.00	83.00	73.00	73.00	-10.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		230 ROAD MAINTENANCE WORKER III	335		0.00	0.00	0.00	3.00	3.00	3.00
FØ		238 ROAD MAINTENANCE WORKER I/II	307/321		0.00	0.00	0.00	7.00	7.00	7.00
POSITIONS FROZEN INDEFINITELY					0.00	0.00	0.00	10.00	10.00	10.00
TOTAL POSITIONS ALLOCATED				88.00	83.00	0.00	83.00	83.00	83.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE										
FT		202 EQUIPMENT SUPERINTENDENT	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		213 SENIOR EQUIPMENT MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		224 EQUIPMENT MECHANIC I/II	332/352	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		235 FABRICATOR - MECHANIC	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		236 TIRE REPAIR SPECIALIST	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		248 SENIOR PARTS STOREKEEPER	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
330 HEAVY EQUIPMENT MAINTENANCE										
FT		249 PARTS STOREKEEPER	292	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
331 ROADS - NATURAL RESOURCES										
FT		203 ENVIRONMENTAL SERVICES MANAGER	447	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		208 ENVIRONMENTAL ANALYST	375	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	471	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	407	2.00	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	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		228 AUTOMOTIVE MECHANIC I/II	325/343	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		246 AUTOMOTIVE SERVICE TECHNICIAN	315	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								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	5.00	5.00	0.00
359 HR-RISK MANAGEMENT										
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		697 RISK ANALYST	432	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		700 RISK MANAGER	510	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		5.00	5.00	0.00	5.00	4.00	4.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	4.00	4.00	-1.00
381 AVIATION ENTERPRISE										
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECH. I/II	320/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
381 AVIATION ENTERPRISE										
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	289	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		271 AIRPORT GROUNDSKEEPER	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		278 AIRPORT SERVICES WORKER I/II	303/323	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		279 SUPERVISING AIRPORT SERVICE WORKER	349	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		617 AIRPORT MANAGER	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				19.00	18.00	0.00	18.00	18.00	18.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		268 BUILDING MAINTENANCE CUSTODIAN	289		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	1.00	1.00	1.00	0.00
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	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SVCS SUPERVISOR	352	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	329	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		149 FISCAL SERVICES SUPERVISOR (37.5 HR)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	9.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		179 OFFICE ASSISTANT I/II	250/281	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		502 PHARMACIST (37.5 HR)	492	0.80	0.80	0.00	0.80	0.80	0.80	0.00
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		555 EPIDEMIOLOGIST STATISTICIAN	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	4.00	4.00	0.00	4.00	8.00	8.00	4.00
FT		761 DEPT. INFORMATION SYSTEMS TECH	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	396	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	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		936 DEPT. PROGRAMMER ANALYST	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	401	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				42.50	39.50	1.00	40.50	45.50	45.50	5.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
400 PUBLIC HEALTH ADMINISTRATION											
POSITIONS FROZEN THROUGH 6/30/2014											
FØ		122 OFFICE SVCS SUPERVISOR	352		1.00	-1.00	0.00	0.00	0.00	0.00	
FØ		177 FISCAL ASSISTANT I/II	279/305		1.00	0.00	1.00	1.00	1.00	0.00	
FØ		179 OFFICE ASSISTANT I/II	250/281		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY											
					3.00	-1.00	2.00	2.00	2.00	0.00	
TOTAL POSITIONS ALLOCATED					42.50	42.50	0.00	42.50	47.50	47.50	5.00
406 ENVIRONMENTAL HEALTH											
FT		122 OFFICE SERVICES SUPERVISOR	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		179 OFFICE ASSISTANT I/II	250/281	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		305 GEOLOGIST	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		510 DIRECTOR OF ENVIRONMENTAL HEALTH	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		518 SENIOR ENVIRONMENTAL HEALTH SPEC.	407	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		519 SUPV. ENVIRONMENTAL HEALTH SPEC.	443	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	295/315	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		535 ENVIRONMENTAL HEALTH SPEC. I/II	361/393	12.00	9.00	0.00	9.00	9.00	9.00	0.00	
FT		536 HAZARDOUS MATERIALS SPECIALIST I/II	361/393	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		537 SR. HAZARDOUS MATERIALS SPECIALIST	407	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		552 VECTOR CONTROL OFFICER	364	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS					33.00	29.00	0.00	29.00	29.00	29.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014											
FØ		535 ENVIRONMENTAL HEALTH SPEC. I/II	361/393		3.00	0.00	3.00	3.00	3.00	0.00	
FØ		552 VECTOR CONTROL OFFICER	364		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY											
					4.00	0.00	4.00	4.00	4.00	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	250/281	2.80	2.80	-1.00	1.80	1.80	1.80	0.00	
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		495 TRANSLATOR/INTERPRETER	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		517 PROGRAM SERVICES COORDINATOR	430	2.00	1.00	0.00	1.00	2.00	2.00	1.00	
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		582 SR. HEALTH EDUCATION SPECIALIST	395	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	1.00	0.00	1.00	2.00	2.00	1.00	
FT		907 MENTAL HEALTH CASE MANAGER I/II	336/364	1.00	0.00	0.00	0.00	0.00	0.00	0.00	

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
414 HEALTH EDUCATION											
FT		909 MENTAL HEALTH CLINICIAN I/II	404/434	1.50	0.00	0.00	0.00	0.00	0.00	0.00	
FT		934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1594 PUBLIC HEALTH NUTRITIONIST	408	2.80	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1595 HEALTH EDUCATION SPECIALIST I/II	352/385	13.30	10.50	3.00	13.50	16.00	16.00	2.50	
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	438	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FUNDED POSITIONS				37.40	27.30	2.00	29.30	33.80	33.80	4.50	
POSITIONS FROZEN THROUGH 6/30/2014											
FØ		179 OFFICE ASSISTANT I/II	250/281		0.00	1.00	1.00	1.00	1.00	0.00	
FØ		517 PROGRAM SERVICES COORDINATOR	430		1.00	0.00	1.00	0.00	0.00	-1.00	
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394		1.00	0.00	1.00	0.00	0.00	-1.00	
FØ		907 MENTAL HEALTH CASE MANAGER I/II	336/364		1.00	0.00	1.00	0.00	0.00	-1.00	
FØ		909 MENTAL HEALTH CLINICIAN I/II	404/434		1.50	0.00	1.50	0.00	0.00	-1.50	
FØ		1594 PUBLIC HEALTH NUTRITIONIST	408		1.80	0.00	1.80	0.80	0.80	-1.00	
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	352/385		2.80	-2.00	0.80	0.00	0.00	-0.80	
FØ		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	438		1.00	0.00	1.00	1.00	1.00	0.00	
POSITIONS FROZEN INDEFINITELY					10.10	-1.00	9.10	2.80	2.80	-6.30	
TOTAL POSITIONS ALLOCATED					37.40	37.40	1.00	38.40	36.60	36.60	-1.80
415 WOMEN-INFANT-CHILD NUTRITION											
FT		509 HEALTH PROGRAM MANAGER	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		581 NUTRITION AIDE (37.5 HR)	293	0.83	0.83	0.00	0.83	0.83	0.83	0.00	
FT		594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	395	0.60	0.60	0.00	0.60	0.00	0.00	-0.60	
FT		1581 NUTRITION AIDE	306	6.00	6.00	0.00	6.00	6.00	6.00	0.00	
FT		1594 PUBLIC HEALTH NUTRITIONIST	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS				13.43	13.43	0.00	13.43	13.83	13.83	0.40	
POSITIONS FROZEN THROUGH 6/30/2014											
POSITIONS FROZEN INDEFINITELY											
TOTAL POSITIONS ALLOCATED					13.43	13.43	0.00	13.43	13.83	13.83	0.40
416 PUBLIC HEALTH FIELD NURSING											
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	11.60	10.60	0.00	10.60	11.60	11.60	1.00	
FT		514 SUPERVISING PUBLIC HEALTH NURSE	466	6.00	4.00	0.00	4.00	5.00	5.00	1.00	

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
416 PUBLIC HEALTH FIELD NURSING										
FT		527 SENIOR PUBLIC HEALTH NURSE	457	8.00	7.00	0.00	7.00	7.50	7.50	0.50
FT		528 PUBLIC HEALTH NURSE	447	26.60	22.60	2.00	24.60	25.60	25.60	1.00
FT		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.00	0.00	0.00	0.00	0.00	0.00
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	439	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		567 LVN (PUBLIC HEALTH)	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	7.00	6.00	0.00	6.00	7.00	7.00	1.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		587 FAMILY NURSE PRACTITIONER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					71.40	62.20	2.00	64.20	68.70	4.50
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344		1.00	0.00	1.00	0.00	0.00	-1.00
FØ		514 SUPERVISING PUBLIC HEALTH NURSE	466		2.00	0.00	2.00	1.00	1.00	-1.00
FØ		527 SENIOR PUBLIC HEALTH NURSE	457		1.00	0.00	1.00	0.50	0.50	-0.50
FØ		528 PUBLIC HEALTH NURSE	447		4.00	-2.00	2.00	1.00	1.00	-1.00
FØ		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*		0.20	0.00	0.20	0.20	0.20	0.00
FØ		574 MEDICAL OFFICE ASSISTANT I/II	268/286		1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY						9.20	-2.00	7.20	2.70	-4.50
TOTAL POSITIONS ALLOCATED					71.40	71.40	0.00	71.40	71.40	0.00
424 MENTAL HEALTH										
FT		117 BUDGET SPECIALIST	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SERVICES SUPERVISOR	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	329	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	8.00	5.00	-1.00	4.00	4.00	4.00	0.00
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		185 FISCAL OFFICER	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		269 MENTAL HEALTH MAINTENANCE CUSTODIAN	295	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	325	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		434 MENTAL HEALTH COOK	302	1.50	1.50	0.00	1.50	1.50	1.50	0.00
FT		435 MENTAL HEALTH COOK'S AIDE	256	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	2.00	1.00	1.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET		SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM	
UNIT	TYPE	CLASSIFICATION NO./TITLE	6/28/2011	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2011-12
424 MENTAL HEALTH										
FT		492 SR. SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		515 NURSE CASE MANAGER	411	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		545 HHS-MENTAL HEALTH BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	13.50	13.50	0.00	13.50	13.50	13.50	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	9.00	8.00	0.00	8.00	9.00	9.00	1.00
FT		643 ACCOUNTANT/AUDITOR I/II	358/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		685 SENIOR PAYROLL/PERSONNEL SPECIALIST	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	248/262	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	396	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	4.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT		900 CRISIS SPECIALIST	394	3.80	3.00	-1.00	2.00	3.00	3.00	1.00
FT		901 DIRECTOR OF DIETARY SERVICES	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		902 MEDICAL DIRECTOR	707	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		903 DISCHARGE PLANNER	335	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		904 LIC. CLINICAL PSYCHOLOGIST I/II	411/458	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		906 MENTAL HEALTH AIDE	275	6.50	6.50	0.00	6.50	6.50	6.50	0.00
FT		907 MENTAL HEALTH CASE MGR./II	336/364	41.50	40.00	-1.00	39.00	39.00	39.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	404/434	51.90	49.90	-2.00	47.90	47.90	47.90	0.00
FT		910 SENIOR ACTIVITY THERAPIST	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		911 MENTAL HEALTH WORKER I/II	283/302	12.80	12.00	0.00	12.00	12.00	12.00	0.00
FT		912 PSYCHIATRIC MID-LEVEL PRACTITIONER	497	3.00	1.00	1.00	2.00	3.00	3.00	1.00
FT		913 PSYCHIATRIC NURSE	439	35.20	29.20	1.00	30.20	30.20	30.20	0.00
FT		914 PSYCHIATRIC TECHNICIAN I/II	345/374	10.50	8.50	0.00	8.50	8.50	8.50	0.00
FT		915 QUALITY MGMT COORDINATOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	458	12.00	12.00	-1.00	11.00	11.00	11.00	0.00
FT		917 SR. MENTAL HEALTH CLINICIAN	443	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		919 SENIOR MENTAL HEALTH WORKER	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		920 SUPERVISING PSYCHIATRIC NURSE	458	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		922 ASST. DIR. OF PSYCHIATRIC NURSING	478	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		923 SENIOR CASE MANAGER	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		932 DIRECTOR OF PSYCHIATRIC NURSING	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	6.00	5.00	0.00	5.00	6.00	6.00	1.00
FT		934 PROGRAM MANAGER	479	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		936 DEPARTMENT PROGRAMMER - ANALYST	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
424 MENTAL HEALTH											
FT		937	PHYSICIAN/PSYCHIATRIST	676	10.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		938	PAYROLL/PERSONNEL SPECIALIST	342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		939	ACTIVITY THERAPIST	343	2.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		1425	PROGRAM COORDINATOR	401	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1734	SENIOR VOCATIONAL COUNSELOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1735	CHILDREN'S CENTER SPECIALIST I/II	340/363	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		1736	SENIOR CHILDREN'S CENTER SPECIALIST	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS					322.70	289.60	-6.00	283.60	286.60	286.60	3.00
POSITIONS FROZEN THROUGH 6/30/2014											
FØ		177	FISCAL ASSISTANT I/II			3.00	1.00	4.00	4.00	4.00	0.00
FØ		491	SUBSTANCE ABUSE COUNSELOR I/II	324/342		1.00	-1.00	0.00	0.00	0.00	0.00
FØ		626	ADMINISTRATIVE ANALYST I/II	361/394		1.00	0.00	1.00	0.00	0.00	-1.00
FØ		768	VOCATIONAL COUNSELOR I/II	327/350		2.00	1.00	3.00	2.00	2.00	-1.00
FØ		900	CRISIS SPECIALIST	394		0.80	1.00	1.80	0.80	0.80	-1.00
FØ		903	DISCHARGE PLANNER	335		1.00	0.00	1.00	1.00	1.00	0.00
FØ		904	LIC. CLINICAL PSYCHOLOGIST I/II	411/458		3.00	0.00	3.00	1.00	1.00	-2.00
FØ		907	MENTAL HEALTH CASE MGR./II	336/364		1.50	1.00	2.50	2.50	2.50	0.00
FØ		909	MENTAL HEALTH CLINICIAN I/II	404/434		2.00	2.00	4.00	4.00	4.00	0.00
FØ		911	MENTAL HEALTH WORKER I/II	283/302		0.80	0.00	0.80	0.80	0.80	0.00
FØ		912	PSYCHIATRIC MID-LEVEL PRACTITIONER	497		2.00	-1.00	1.00	0.00	0.00	-1.00
FØ		913	PSYCHIATRIC NURSE	439		6.00	-1.00	5.00	4.00	4.00	-1.00
FØ		914	PSYCHIATRIC TECHNICIAN I/II	345/374		2.00	0.00	2.00	2.00	2.00	0.00
FØ		916	SUPERVISING MENTAL HEALTH CLINICIAN	458		0.00	1.00	1.00	1.00	1.00	0.00
FØ		917	SR. MENTAL HEALTH CLINICIAN	443		0.00	1.00	1.00	1.00	1.00	0.00
FØ		922	ASST. DIR. OF PSYCHIATRIC NURSING	478		1.00	0.00	1.00	1.00	1.00	0.00
FØ		933	SENIOR PROGRAM MANAGER	489		1.00	0.00	1.00	0.00	0.00	-1.00
FØ		934	PROGRAM MANAGER	479		0.00	0.00	0.00	1.00	1.00	1.00
FØ		937	PHYSICIAN/PSYCHIATRIST	676		4.00	0.00	4.00	4.00	4.00	0.00
FØ		939	ACTIVITY THERAPIST	343		1.00	1.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY						33.10	6.00	39.10	32.10	32.10	-7.00
TOTAL POSITIONS ALLOCATED					322.70	322.70	0.00	322.70	318.70	318.70	-4.00
425 ALCOHOL AND DRUG											
FT		124	SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177	FISCAL ASSISTANT I/II	279/305	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT		179	OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		491	SUBSTANCE ABUSE COUNSELOR I/II	324/342	6.00	6.00	0.00	6.00	6.00	6.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
425 ALCOHOL AND DRUG										
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	2.00	2.00	-1.00	1.00	2.00	2.00	1.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	352/385	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				19.70	18.70	-2.00	16.70	17.70	17.70	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		179 OFFICE ASSISTANT I/II	250/281		0.00	1.00	1.00	1.00	1.00	0.00
FØ		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355		0.00	1.00	1.00	0.00	0.00	-1.00
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	352/385		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	2.00	3.00	2.00	2.00	-1.00
TOTAL POSITIONS ALLOCATED				19.70	19.70	0.00	19.70	19.70	19.70	0.00
429 SACPA (PROPOSITION 36)										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	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
431 MENTAL HEALTH - HEALTHY MOMS										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	2.35	2.35	0.00	2.35	2.35	2.35	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		596 PARENT EDUCATOR	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	404/434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1732 CHILD CARE WORKER	273	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS				11.75	10.75	0.00	10.75	10.75	10.75	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355		1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					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

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
435 PUBLIC HEALTH LABORATORY										
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		516 PUBLIC HEALTH LABORATORY MANAGER	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		526 PUBLIC HEALTH MICROBIOLOGIST I/II	356/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		571 LABORATORY ASSISTANT I/II (37.5 HR)	263/310	1.80	1.80	0.00	1.80	1.80	1.80	0.00
FT		1571 LABORATORY ASSISTANT I/II	277/323	4.00	2.20	0.00	2.20	2.20	2.20	0.00
FUNDED POSITIONS				9.80	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		1571 LABORATORY ASSISTANT I/II	277/323		1.80	0.00	1.80	1.80	1.80	0.00
POSITIONS FROZEN INDEFINITELY					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
460 MCAH/CCS PROGRAM PERSONNEL										
FT		179 OFFICE ASSISTANT I/II	250/281	0.60	0.00	0.00	0.00	0.00	0.00	0.00
FT		514 SUPERVISING PUBLIC HEALTH NURSE	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 PROGRAM SERVICES COORDINATOR	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	457	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		528 PUBLIC HEALTH NURSE	447	4.50	4.00	0.00	4.00	5.00	5.00	1.00
FT		533 OCCUPATIONAL THERAPIST	482	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		534 PHYSICAL THERAPIST	482	2.75	2.75	0.00	2.75	2.75	2.75	0.00
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	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		556 REGISTERED NURSE (PUBLIC HEALTH)	439	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.80	1.00	0.00	1.00	1.00	1.00	0.00
FT		934 PROGRAM MANAGER	479	1.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		940 SUPERVISING THERAPIST	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	306	5.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	408	0.80	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				32.75	24.05	0.00	24.05	26.05	26.05	2.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		179 OFFICE ASSISTANT I/II	250/281		0.60	0.00	0.60	0.00	0.00	-0.60
FØ		527 SENIOR PUBLIC HEALTH NURSE	457		1.00	0.00	1.00	1.00	1.00	0.00
FØ		528 PUBLIC HEALTH NURSE	447		0.50	0.00	0.50	0.00	0.00	-0.50

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT		CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
460 MCAH/CCS PROGRAM PERSONNEL											
FØ		540 HEALTH PROGRAM COORDINATOR	350		1.00	0.00	1.00	0.00	0.00	-1.00	
FØ		556 REGISTERED NURSE (PUBLIC HEALTH)	439		0.50	0.00	0.50	0.00	0.00	-0.50	
FØ		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286		0.50	0.00	0.50	0.50	0.50	0.00	
FØ		574 MEDICAL OFFICE ASSISTANT I/II	281/299		0.00	0.00	0.00	0.00	0.00	0.00	
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394		0.80	0.00	0.80	0.80	0.80	0.00	
FØ		934 PROGRAM MANAGER	479		1.00	0.00	1.00	0.00	0.00	-1.00	
FØ		1573 HEALTH CLIENT SERVICES WORKER	306		2.00	0.00	2.00	0.00	0.00	-2.00	
FØ		1594 PUBLIC HEALTH NUTRITIONIST	408		0.80	0.00	0.80	0.80	0.80	0.00	
		POSITIONS FROZEN INDEFINITELY			8.70	0.00	8.70	3.10	3.10	-5.60	
TOTAL POSITIONS ALLOCATED					32.75	32.75	0.00	32.75	29.15	29.15	-3.60
511 SOCIAL SERVICES											
FT		122 OFFICE SERVICES SUPERVISOR	352	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT		124 SENIOR FISCAL ASSISTANT	329	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT		135 SENIOR OFFICE ASSISTANT	316	10.00	9.00	0.00	9.00	9.00	9.00	0.00	
FT		137 DATA ENTRY OPERATOR I/II (37.5 HR)	254/288	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		169 OFFICE ASSISTANT I/II (MC)	274/295	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		177 FISCAL ASSISTANT I/II	279/305	11.00	11.00	0.00	11.00	11.00	11.00	0.00	
FT		179 OFFICE ASSISTANT I/II	250/281	29.60	29.60	0.00	29.60	29.60	29.60	0.00	
FT		182 SSB SECRETARY II	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		183 SSB SECRETARY I	301	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		186 OFFICE ASSISTANT III	316	2.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		351 LEGAL CLERK I/II	274/297	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		605 ADMINISTRATIVE ANALYST I/II/SR (MC)	401/432/455	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	33.00	35.00	1.00	36.00	36.00	36.00	0.00	
FT		704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		706 SOCIAL WORKER IV - A/B (37.5 HR)	375/389	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		707 SOCIAL WORKER IV - A/B/C/D	388/402/404/434	62.00	55.00	4.00	59.00	62.00	62.00	3.00	
FT		708 SOCIAL AIDE	283	26.00	13.00	0.00	13.00	13.00	13.00	0.00	
FT		714 SOCIAL WORKER SUPERVISOR II	457	11.00	10.00	1.00	11.00	12.00	12.00	1.00	
FT		716 SR. STAFF SERVICES ANALYST	409	0.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		719 INTEGRATED CASEWORKER I/II	320/342	16.00	14.00	0.00	14.00	15.00	15.00	1.00	
FT		720 INTEGRATED CASEWORKER III	374	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		721 SUPERVISING INTEGRATED CASEWORKER	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00	

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
511 SOCIAL SERVICES										
FT		721B EMPLOYMENT TRAINING WORKER II (37.5 HR)	344	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		722 EMPLOYMENT & TRAINING WORKER I/II	315/357	14.00	10.00	1.00	11.00	15.00	15.00	4.00
FT		723 EMPLOYMENT & TRAINING WORKER III	371	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		724 EMPLOYMENT & TRAINING SUPERVISOR	421	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		726 SOCIAL WORKER I/II/III (37.5 HR)	324/349/365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		728 SR. STAFF SERVICES ANALYST M/C	409	4.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		727 SOCIAL WORKER I/II/III	337/362/378	17.00	19.00	-4.00	15.00	16.00	16.00	1.00
FT		730 SCREENER	292	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		738 WELFARE INVESTIGATOR I/II	392/420	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		740 WELFARE INVESTIGATOR SUPERVISOR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		741 SENIOR WELFARE INVESTIGATOR	435	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	248/262	37.00	29.00	0.00	29.00	36.00	36.00	7.00
FT		750 PROGRAM MANAGER II	489	7.00	9.00	0.00	9.00	10.00	10.00	1.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	7.00	6.00	-3.00	3.00	2.00	2.00	-1.00
FT		818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	342	0.50	1.00	0.00	1.00	1.00	1.00	0.00
FT		1137 DATA ENTRY OPERATOR I/II	267/301	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1194 SENIOR DATA ENTRY OPERATOR	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1708 SOCIAL WORKER SUPERVISOR I	431	4.00	4.00	-1.00	3.00	3.00	3.00	0.00
FT		1729 ELIGIBILITY SUPERVISOR	382	11.00	11.00	1.00	12.00	12.00	12.00	0.00
FT		1731 ELIGIBILITY WORKER I/II/III	291/323/349	117.00	117.00	9.00	126.00	126.00	126.00	0.00
FT		1733 STOCK CLERK	277	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1737 SSB-ACCOUNTANT/AUDITOR I/II	358/382	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1738 SSB-PROGRAMMER ANALYST	416	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1739 SSB-SYSTEMS SUPPORT ANALYST	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1740 SSB-INFO SYSTEMS ANALYST I/II	366/396	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS				498.10	465.60	7.00	472.60	489.60	489.60	17.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		707 SOCIAL WORKER IV - A/B/C/D	388/402/404/434		4.00	0.00	4.00	0.00	0.00	-4.00
FØ		719 INTEGRATED CASEWORKER I/II	320/342		2.00	0.00	2.00	0.00	0.00	-2.00
FØ		722 EMPLOYMENT & TRAINING WORKER I/II	315/357		4.00	0.00	4.00	0.00	0.00	-4.00
FØ		727 SOCIAL WORKER I/II/III	337/362/378		1.00	0.00	1.00	0.00	0.00	-1.00
FØ		742 VOCATIONAL ASSISTANT	262		7.00	-7.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12	
511 SOCIAL SERVICES											
FØ		768 VOCATIONAL COUNSELOR I/II	327/350		1.00	0.00	1.00	0.00	0.00	-1.00	
		POSITIONS FROZEN INDEFINITELY			19.00	-7.00	12.00	0.00	0.00	-12.00	
TOTAL POSITIONS ALLOCATED					498.10	484.60	0.00	484.60	489.60	489.60	5.00
516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION											
FT		162 MAIL SERVICES DRIVER	280	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	364	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		376 GRAPHIC ARTS TECHNICIAN	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		456 PUBLIC EDUCATION & INFORMATION MANAGER	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		643 ACCOUNTANT/AUDITOR I/II	358/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		649 ASSISTANT DIRECTOR - PROGRAMS HHS	551	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		650 ASSISTANT DIRECTOR - ADMIN HHS	551	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		759 DEPT. INFORMATION SYSTEMS SUPERVISOR	436	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		816 HHS-DEP DIRECTOR-INFO. SERVICES	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		817 HHS-DEP DIRECTOR-FINANCE	508	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	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		931 DEPUTY BRANCH DIRECTOR	505	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		905 MEDICAL RECORDS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		934 PROGRAM MANAGER	479	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		938 PAYROLL/PERSONNEL SPECIALIST	342	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		941 PAYROLL/PERSONNEL SUPERVISOR	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		1149 FISCAL SERVICES SUPERVISOR	358	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
519 TANF ECF-ARRA											
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		179 OFFICE ASSISTANT I/II	250/281	6.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		226 CARPENTER	358	2.00	0.00	0.00	0.00	0.00	0.00	0.00	

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2010-11 YEAR-END AUTHORIZE	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2011-12
519 TANF ECF-ARRA										
FT		251 FACILITY MAINT. MECHANIC I/II	320/358	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		266 LABORER	267	6.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		271 AIRPORT GROUNDSKEEPER	316	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	248/262	19.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	314/337	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	342	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				39.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				39.00	0.00	0.00	0.00	0.00	0.00	0.00
597 ETD OPERATIONS										
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		765 EMPLOYMENT/TRAINING PROGRAM COORD.	394	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	11.00	11.00	0.00	11.00	11.00	11.00	0.00
FT		769 VOCATIONAL COUNSELOR I/II (37.5 HR)	314/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		770 EDUCATIONAL LAB INSTRUCTOR	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		772 CLIENT SERVICES WORKER I/II	294/327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		851 EMPLOYMENT/TRAINING MGR.	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				29.00	29.00	0.00	29.00	28.00	28.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				29.00	29.00	0.00	29.00	28.00	28.00	-1.00
599 VETERANS SERVICE OFFICE										
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		672 VETERANS SERVICE OFFICER	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		675 VETERANS SERVICE REP	332	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										

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT			6/28/2011	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2011-12
599 VETERANS SERVICE OFFICE										
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)	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		156 LIBRARY SHIPPING CLERK (37.5 HR)	272	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	8.24	6.70	0.00	6.70	6.70	6.70	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II (40 HR)	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II	348/381	0.00	0.00	0.00	0.00	0.54	0.54	0.54
FT		626 ADMINISTRATIVE ANALYST I/II (40 HR)	361/394	1.00	0.54	0.00	0.54	0.00	0.00	-0.54
FT		652 LIBRARY DIVISION MANAGER	448	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		653 LIBRARIAN I/II (37.5 HR)	324/351	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT		657 SENIOR LIBRARY ASSISTANT (37.5 HR)	314	7.76	7.76	0.00	7.76	8.51	8.51	0.75
FT		658 SUPERVISING LIBRARIAN (37.5 HR)	393	3.00	3.00	-1.00	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				31.00	29.00	0.00	29.00	29.75	29.75	0.75
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276		1.54	0.00	1.54	1.54	1.54	0.00
POSITIONS FROZEN INDEFINITELY					1.54	0.00	1.54	1.54	1.54	0.00
TOTAL POSITIONS ALLOCATED				31.00	30.54	0.00	30.54	31.29	31.29	0.75
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION										
FT		165 SECRETARY (37.5 HR)	288	0.54	0.00	0.00	0.00	0.54	0.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.54	1.00	0.00	1.00	1.54	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		165 SECRETARY (37.5 HR)	288		0.54	0.00	0.54	0.00	0.54	0.00
POSITIONS FROZEN INDEFINITELY					0.54	0.00	0.54	0.00	0.54	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	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		265 SENIOR PARK CARETAKER	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		272 PARK CARETAKER I/II	289/309	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	6.00	6.00	0.00

Personnel Allocation by Budget Unit for FY 2012-13

BUDGET	SALARY	FY 2010-11	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13		
UNIT TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
	<u>6/28/2011</u>	<u>AUTHORIZE</u>	<u>ADOPTED</u>	<u>ADJUST</u>	<u>AUTHORIZE</u>	<u>REQUEST</u>	<u>ADOPTED</u>	<u>FY2011-12</u>
713 COUNTY PARKS								
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
TOTAL FUNDED POSITIONS		2193.75	1911.47	30.00	1941.47	1993.96	1957.92	16.45
TOTAL POSITIONS FROZEN THROUGH 6/30/2014			21.00	-1.00	20.00	20.00	20.00	0.00
TOTAL POSITIONS FROZEN INDEFINITELY			198.12	-11.00	187.12	137.48	170.62	-16.50
		2193.75	2130.59	18.00	2148.59	2151.44	2148.54	-0.05
GRAND TOTAL - POSITIONS ALLOCATED		2193.75	2130.59	18.00	2148.59	2151.44	2148.54	-0.05

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 2012-13

