



PERSONNEL ALLOCATIONS

			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
BUDGET			YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2018-19
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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	9.00	9.00	0.00	9.00	9.00	9.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM									
	FT	195 PUBLIC INFORMATION SPECIALIST	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	FT	599 DEPUTY CAO	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	601 ASSISTANT CAO	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	605 ADMINISTRATIVE ANALYST TRAINEE//II/SR (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	804 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	5.00	5.00	0.00	5.00	6.00	5.00	0.00
	FØ	195 PUBLIC INFORMATION SPECIALIST	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	6.00	5.00	0.00	5.00	6.00	5.00	0.00
111 AUDITOR-CONTROLLER									
	FT	100 AUDITOR-CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	107 COUNTY PAYROLL SERVICES MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
	FT	643 ACCOUNTANT-AUDITOR I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	646 ASSISTANT AUDITOR-CONTROLLER	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
	FT	1632 SENIOR ACCOUNTANT-AUDITOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	14.00	15.00	-4.00	11.00	11.00	11.00	0.00
	FØ	124 SENIOR FISCAL ASSISTANT	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	14.60	15.00	-4.00	11.00	11.00	11.00	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	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	679 SENIOR TREASURY & TAX ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	628 ASSISTANT TREASURER-TAX COLLECTOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	8.00	0.00	8.00	9.00	9.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	8.00	0.00	8.00	9.00	9.00	1.00

BUDGET				FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE	CLASSIFICATION	NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
113 ASSESSOR										
FT		100	ASSESSOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167	EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		172	ASSESSMENT TECHNICIAN I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		316	PROPERTY TRANSFER ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		320	CADASTRAL DRAFTING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		323	SENIOR PROPERTY TRANSFER ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		620	DEPUTY ASSESSOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		628	APPRAISER I/II/III	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		641	AUDITOR-APPRAISER I/II/III	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		642	APPRAISAL TECHNICIAN	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		659	PRINCIPAL AUDITOR-APPRAISER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1172	SENIOR ASSESSMENT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				27.00	27.00	0.00	27.00	27.00	27.00	0.00
FØ		172	ASSESSMENT TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		656	PRINCIPAL APPRAISER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY				4.00	4.00	0.00	4.00	4.00	4.00	0.00
TOTAL POSITIONS ALLOCATED				31.00	31.00	0.00	31.00	31.00	31.00	0.00
114 REVENUE RECOVERY										
FT		425	PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197	REVENUE RECOVERY OFFICER I/II	7.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT		1199	SENIOR REVENUE RECOVERY OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				9.00	8.00	0.00	8.00	7.00	7.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				9.00	8.00	0.00	8.00	7.00	7.00	-1.00
115 PURCHASING										
FT		177	FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		221	PURCHASING COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		665	SENIOR BUYER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		671	BUYER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY										
FT		126	SENIOR IT SYSTEMS ADMINISTRATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		131	IT DIVISION DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164	ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		188	SENIOR IT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		189	IT TECHNICIAN I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		198	CAO PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		289	IT SECURITY ANALYST I/II/III	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		622	IT APPLICATIONS ANALYST I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		627	IT APPLICATIONS ANALYST III	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE	CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
118 INFORMATION TECHNOLOGY									
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		645 IT SYSTEMS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			18.00	19.00	0.00	19.00	19.00	19.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			18.00	19.00	0.00	19.00	19.00	19.00	0.00
121 COUNTY COUNSEL									
FT		138 SENIOR LEGAL SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		139 LEGAL SECRETARY I/II (MC)	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		600 DEPUTY COUNTY COUNSEL I/II/III/IV	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		603 ASSISTANT COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		808 COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		815 LEGAL ACCOUNTING SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			16.00	16.00	0.00	16.00	15.00	15.00	-1.00
FØ		138 SENIOR LEGAL SECRETARY (MC)	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		417 INVESTIGATOR (MC)	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ		600 DEPUTY COUNTY COUNSEL I/II/III/IV	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			3.00	3.00	0.00	3.00	0.00	0.00	-3.00
TOTAL POSITIONS ALLOCATED			19.00	19.00	0.00	19.00	15.00	15.00	-4.00
127 INMATE WELFARE FUND									
FT		430 CORRECTIONAL PROGRAM COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS			0.00	0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			0.00	0.00	0.00	0.00	1.00	1.00	1.00
130 HUMAN RESOURCES									
FT		104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		107 COUNTY PAYROLL SERVICES MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		175 SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		684 HUMAN RESOURCES ANALYST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		699 HUMAN RESOURCES TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		702 HUMAN RESOURCES PROJECT MANAGER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			5.00	6.00	4.00	10.00	10.00	10.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			5.00	6.00	4.00	10.00	10.00	10.00	0.00
140 ELECTIONS									
FT		119 ELECTIONS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			5.00	5.00	0.00	5.00	6.00	6.00	1.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
140 ELECTIONS								
FØ	109 ASSISTANT COUNTY CLERK	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED	6.00	5.00	0.00	5.00	6.00	6.00	1.00
151 COMMUNICATIONS								
FT	164 ADMINISTRATIVE SECRETARY	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 INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	1.00	1.00	0.00	1.00	1.00	1.00	0.00
152 ADA COMPLIANCE								
FT	198 CAO PROJECT MANAGER	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	199 ADA COORDINATOR	2.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	226 CARPENTER	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	599 DEPUTY CAO	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	4.00	5.00	0.00	5.00	5.00	5.00	0.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	4.00	5.00	0.00	5.00	5.00	5.00	0.00
162 FACILITY MANAGEMENT								
FT	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	206 CONSTRUCTION PROJECTS MANAGER	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT	226 CARPENTER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	233 WORK CREW LEADER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	251 FACILITY MAINT. MECHANIC I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	252 FACILITY MAINTENANCE SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	253 FACILITY MAINTENANCE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	264 CUSTODIAL SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	266 LABORER	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	268 BUILDING MAINTENANCE CUSTODIAN	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	383 STAFF SERVICES SPECIALIST	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	629 SENIOR REAL PROPERTY AGENT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS	45.00	45.00	1.00	46.00	47.00	46.00	0.00
FØ	268 BUILDING MAINTENANCE CUSTODIAN	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	POSITIONS FROZEN INDEFINITELY	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	TOTAL POSITIONS ALLOCATED	47.00	47.00	1.00	48.00	47.00	46.00	-2.00
166 PUBLIC WORKS - LAND USE								
FT	164 ADMINISTRATIVE SECRETARY	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	304 ASSOCIATE CIVIL ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	306 ASSISTANT ENGINEER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00

			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
BUDGET	UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
166 PUBLIC WORKS - LAND USE									
	FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	4.00	5.00	0.00	5.00	5.00	5.00	0.00
	FØ	164 ADMINISTRATIVE SECRETARY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	5.00	5.00	0.00	5.00	5.00	5.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	470 SUPERVISING PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FØ	168 SENIOR LEGAL OFFICE ASSISTANT	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FØ	473 PROBATION OFFICER I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		TOTAL POSITIONS ALLOCATED	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	179 OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	405 SENIOR INVESTIGATOR	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	6.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	FT	616 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1140 SENIOR LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1144 LEGAL SECRETARY I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1150 LEGAL OFFICE SERVICES SUPV.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	37.00	37.00	0.00	37.00	37.00	37.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	37.00	37.00	0.00	37.00	37.00	37.00	0.00
206 CHILD SUPPORT SERVICES									
	FT	122 OFFICE SERVICES SUPERVISOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	136 SUPERVISING CHILD SUPPORT SPECIALIST	5.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	141 CHILD SUPPORT SPECIALIST I/II	16.00	16.00	0.00	16.00	15.00	15.00	-1.00
	FT	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	147 CHILD SUPPORT SPECIALIST III	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
206 CHILD SUPPORT SERVICES								
FT	196 CHILD SUPPORT PROCESS SERVER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	353 INFORMATION SYSTEMS COORDINATOR III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	355 ACCOUNTING TECHNICIAN	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	366 CHILD SUPPORT ASSISTANT I/II	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	367 CHILD SUPPORT ASSISTANT III	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	368 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	380 INFORMATION SYSTEM SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	680 CHILD SUPPORT SPEC PROG COORD	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS		54.00	50.00	0.00	50.00	48.00	48.00	-2.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		54.00	50.00	0.00	50.00	48.00	48.00	-2.00
208 VICTIM WITNESS PROGRAM								
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	2.00	2.00	0.00	4.50	4.50	4.50	0.00
FUNDED POSITIONS		2.00	2.00	0.00	4.50	4.50	4.50	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	4.50	4.50	4.50	0.00
211 CHILD ABUSE SERVICES TEAM								
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FUNDED POSITIONS		3.00	3.00	0.00	3.00	5.00	5.00	2.00
FØ	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	5.00	5.00	1.00
219 PUBLIC DEFENDER								
FT	114 SUPERVISING LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	8.00	7.00	0.00	7.00	8.00	7.00	0.00
FT	625 ASSISTANT PUBLIC DEFENDER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	828 PUBLIC DEFENDER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY (40 HR)	0.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	1144 LEGAL SECRETARY I/II (40 HR)	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	177 FISCAL ASSISTANT I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS		19.00	19.00	0.00	19.00	21.00	20.00	1.00
FØ	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED		20.00	19.00	0.00	19.00	21.00	20.00	1.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
220 VICTIM WITNESS - STATE BOARD OF CONTROL								
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	1.80	1.80	0.00	1.80	1.80	1.80	0.00
	FUNDED POSITIONS	1.80	1.80	0.00	1.80	1.80	1.80	0.00
	POSITIONS FROZEN INDEFINITELY							
	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	124 SENIOR FISCAL ASSISTANT	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT	127 SR. EMERGENCY COMM. DISPATCHER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	128 EMERGENCY COMMUN. DISPATCHER	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	1.54	1.54	-1.54	0.00	0.00	0.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	9.00	8.00	0.00	8.00	9.00	9.00	1.00
FT	400 UNDERSHERIFF	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	401 EMERGENCY COMMUNICATION SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406 SHERIFF'S LIEUTENANT	5.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	407 EVIDENCE TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414 SHERIFF'S SERGEANT	8.00	8.00	0.00	8.00	12.00	12.00	4.00
FT	416 DEPUTY SHERIFF I/II	51.00	52.00	0.00	52.00	55.00	55.00	3.00
FT	423 SHERIFF'S INVESTIGATOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	429 TRAINING COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST	0.00	0.00	1.00	1.00	2.00	2.00	1.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1410 PROPERTY TECHNICIAN I/II	1.54	2.00	0.00	2.00	3.00	3.00	1.00
FT	445 DEPUTY CORONER - PUBLIC ADMINISTRATOR	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT	295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS	97.08	99.54	0.46	100.00	113.00	113.00	13.00
FØ	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FØ	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	407 EVIDENCE TECHNICIAN	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY	4.00	3.00	0.00	3.00	0.00	0.00	-3.00
	TOTAL POSITIONS ALLOCATED	101.08	102.54	0.46	103.00	113.00	113.00	10.00
228 DRUG ENFORCEMENT UNIT								
FT	416 DEPUTY SHERIFF I/II	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
	FUNDED POSITIONS	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	4.00	4.00	0.00	4.00	0.00	0.00	-4.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
229 SHERIFF - BOAT SAFETY PROGRAM								
FT	416 DEPUTY SHERIFF I/II	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 INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
234 JUVENILE HALL								
FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283 FOOD SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475 PROBATION DIVISION DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486 JUVENILE CORRECTIONS OFFICER I/II	6.40	6.40	0.00	6.40	6.40	6.40	0.00
FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FUNDED POSITIONS	20.40	19.40	1.00	20.40	20.40	20.40	0.00
FØ	486 JUVENILE CORRECTIONS OFFICER I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED	21.40	19.40	1.00	20.40	20.40	20.40	0.00
235 PROBATION								
FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	4.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT	469 SENIOR PROBATION OFFICER	8.00	8.00	0.00	8.00	7.00	7.00	-1.00
FT	470 SUPERVISING PROBATION OFFICER	4.00	4.00	0.00	4.00	5.00	5.00	1.00
FT	473 PROBATION OFFICER I/II	15.50	16.50	0.00	16.50	15.50	15.50	-1.00
FT	474 ASSISTANT CHIEF PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475 PROBATION DIVISION DIRECTOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	826 CHIEF PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1197 REVENUE RECOVERY OFFICER I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	1199 SENIOR REVENUE RECOVERY OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	46.50	47.50	0.00	47.50	44.50	44.50	-3.00
FØ	178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	470 SUPERVISING PROBATION OFFICER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	473 PROBATION OFFICER I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ	916 SUPERVISING MH CLINICIAN	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	1144 LEGAL SECRETARY I/II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY	11.00	8.00	0.00	8.00	7.00	7.00	-1.00
	TOTAL POSITIONS ALLOCATED	57.50	55.50	0.00	55.50	51.50	51.50	-4.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
243 CUSTODY SERVICES								
FT	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	4.00	6.00	0.00	6.00	8.00	8.00	2.00
FT	419 CORRECTIONAL LIEUTENANT	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	420 SUPERVISING CORRECTIONAL DEPUTY	5.00	5.00	0.00	5.00	7.00	7.00	2.00
FT	421 SENIOR CORRECTIONAL DEPUTY	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422 SHERIFF'S COMPLIANCE OFFICER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	424 CORRECTIONAL DEPUTY I/II	64.00	64.00	0.00	64.00	74.00	74.00	10.00
FT	427 CORRECTIONAL WORK CREW LEADER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	430 CORRECTIONAL PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	432 KITCHEN/LAUNDRY SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437 CORRECTIONAL CAPTAIN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283 FOOD SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS		105.00	107.00	0.00	107.00	121.00	121.00	14.00
FØ	420 SUPERVISING CORRECTIONAL DEPUTY	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	421 SENIOR CORRECTIONAL DEPUTY	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	424 CORRECTIONAL DEPUTY I/II	10.00	10.00	0.00	10.00	0.00	0.00	-10.00
POSITIONS FROZEN INDEFINITELY		12.00	12.00	0.00	12.00	0.00	0.00	-12.00
TOTAL POSITIONS ALLOCATED		117.00	119.00	0.00	119.00	121.00	121.00	2.00
244 CORRECTIONAL FACILITY REALIGNMENT								
FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	424 CORRECTIONAL DEPUTY I/II	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
FUNDED POSITIONS		4.00	4.00	0.00	4.00	0.00	0.00	-4.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	0.00	0.00	-4.00
245 ADULT DRUG COURT								
FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	469 SENIOR PROBATION OFFICER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	473 PROBATION OFFICER I/II	1.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS		2.00	0.00	0.00	0.00	4.00	4.00	4.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		2.00	0.00	0.00	0.00	4.00	4.00	4.00
246 CONFLICT COUNSEL								
FT	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	4.00	3.00	1.00	4.00	5.00	4.00	0.00
FT	610 SUPERVISING ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY I/II (40 HR)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		9.00	9.00	0.00	9.00	10.00	9.00	0.00
FØ	449 INVESTIGATOR (PUBLIC DEFENDER)	0.90	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE	CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
246 CONFLICT COUNSEL									
FØ		1144 LEGAL SECRETARY I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.90	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	10.90	9.00	0.00	9.00	10.00	9.00	0.00
251 WATER MANAGEMENT									
FT		208 ENVIRONMENTAL ANALYST	1.00	1.00	-1.00	0.00	1.00	1.00	1.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	1.00	1.00	1.00	2.00	2.00	1.00	-1.00
		FUNDED POSITIONS	2.00	2.00	0.00	2.00	3.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	2.00	0.00	2.00	3.00	2.00	0.00
254 REGIONAL FACILITY									
FT		433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	4.50	4.50	0.00	4.50	4.50	4.50	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS	16.50	16.50	0.00	16.50	16.50	16.50	0.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	17.50	16.50	0.00	16.50	16.50	16.50	0.00
257 TITLE IV-E WAIVER									
FT		469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	2.00	0.00	2.00	2.00	2.00	0.00
260 SHERIFF - COURT SECURITY									
FT		416 DEPUTY SHERIFF I/II	11.00	11.00	0.00	11.00	0.00	0.00	-11.00
		FUNDED POSITIONS	11.00	11.00	0.00	11.00	0.00	0.00	-11.00
FØ		416 DEPUTY SHERIFF I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		TOTAL POSITIONS ALLOCATED	12.00	12.00	0.00	12.00	0.00	0.00	-12.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
FT		167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		686 SUPERVISING AG/WGTS & MSRS INSPECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		824 AGRI. COMM./SEALER WGHTS & MEASURES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	8.00	0.00	8.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	8.00	0.00	8.00	8.00	8.00	0.00

BUDGET				FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE	CLASSIFICATION	NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
262 BUILDING INSPECTOR										
FT		308	BUILDING INSPECTOR I/II	3.00	3.00	2.00	5.00	5.00	5.00	0.00
FT		325	PERMIT SPECIALIST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		326	SR. PERMIT SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		327	PLAN CHECKER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		332	SENIOR BUILDING INSPECTOR	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		336	PERMIT SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		340	SENIOR BUILDING INSPECTOR (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		763	DEPT INFO SYSTEM ANALYST (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		838	CHIEF BUILDING OFFICIAL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				14.00	13.00	2.00	15.00	15.00	15.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				14.00	13.00	2.00	15.00	15.00	15.00	0.00
268 CANNABIS PLANNING										
FT		179	OFFICE ASSISTANT I/II	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		333	PLANNER I/II	3.00	3.00	6.00	9.00	9.00	9.00	0.00
FT		334	PLANNING TECHNICIAN I/II	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		626	ADMINISTRATIVE ANALYST I/II	1.00	1.00	2.00	3.00	3.00	3.00	0.00
FT		630	SENIOR PLANNER (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		660	SENIOR PLANNER	1.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT		681	SUPERVISING PLANNER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				7.00	6.00	12.00	18.00	18.00	18.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				7.00	6.00	12.00	18.00	18.00	18.00	0.00
269 CODE ENFORCEMENT										
FT		178	LEGAL OFFICE ASSISTANT I/II	0.00	1.50	0.50	2.00	2.00	2.00	0.00
FT		343	CODE COMPLIANCE OFFICER I/II	0.00	3.00	2.00	5.00	5.00	5.00	0.00
FT		413	INVESTIGATOR-CODE ENFORCEMENT	0.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		626	ADMINISTRATIVE ANALYST I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		663	CODE ENFORCEMENT MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				0.00	8.50	3.50	12.00	12.00	12.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				0.00	8.50	3.50	12.00	12.00	12.00	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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		155	RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT		158	SR RECORDABLE DOCUMENTS EXMNR (37.5)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		177	FISCAL ASSISTANT I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		185	FISCAL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		344	MANAGER-CLERK/RECORDER'S OFFICE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				9.00	10.00	0.00	10.00	10.00	10.00	0.00
FØ		158	SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	2.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
271 RECORDER								
FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED	12.00	10.00	0.00	10.00	10.00	10.00	0.00
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR								
FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	406 SHERIFF'S LIEUTENANT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	445 DEPUTY CORONER-PUBLIC ADMIN	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT	414 SHERIFF'S SERGEANT	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	416 DEPUTY SHERIFF I/II	2.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FUNDED POSITIONS	6.00	5.00	0.00	5.00	0.00	0.00	-5.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	6.00	5.00	0.00	5.00	0.00	0.00	-5.00
273 PUBLIC GUARDIAN-CONSERVATOR								
FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	643 ACCOUNTANT/AUDITOR CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	677 ASSISTANT PUBLIC GUARDIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	670 DEPUTY PUBLIC GUARDIAN-CONSERVATOR I/II/III	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	842 PUBLIC GUARDIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	9.00	9.00	0.00	9.00	9.00	9.00	0.00
274 OFFICE OF EMERGENCY SERVICES								
FT	193 EMERGENCY SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135 SENIOR OFFICE ASSISTANT (40 HRS)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS	1.00	2.00	0.00	2.00	3.00	3.00	1.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	1.00	2.00	0.00	2.00	3.00	3.00	1.00
275 ECONOMIC DEVELOPMENT								
FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	640 ECONOMIC DEVELOPMENT SPECIALIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	662 ECONOMIC DEVELOPMENT DIRECTOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	4.00	5.00	0.00	5.00	6.00	6.00	1.00
FØ	640 ECONOMIC DEVELOPMENT SPECIALIST	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED	5.00	5.00	0.00	5.00	6.00	6.00	1.00

BUDGET UNIT TYPE CLASSIFICATION NO./TITLE			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
277 CURRENT PLANNING									
FT	135	SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	0.00	
FT	177	FISCAL ASSISTANT I/II	0.00	1.00	0.00	1.00	1.00	0.00	
FT	178	LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	0.00	0.00	
FT	179	OFFICE ASSISTANT I/II	0.00	1.00	0.00	1.00	1.00	0.00	
FT	315	DEPUTY PLANNING DIRECTOR	1.00	1.00	0.00	1.00	1.00	0.00	
FT	333	PLANNER I/II	2.00	5.00	3.00	8.00	8.00	0.00	
FT	334	PLANNING TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	0.00	
FT	339	GEOGRAPHIC INFO SYSTEMS ANALYST	0.00	1.00	0.00	1.00	1.00	0.00	
FT	343	CODE COMPLIANCE OFFICER I/II	2.00	0.00	0.00	0.00	0.00	0.00	
FT	413	INVESTIGATOR-CODE ENFORCEMENT	3.00	0.00	0.00	0.00	0.00	0.00	
FT	605	ADMINISTRATIVE ANALYST I/II (M&C)	0.00	0.00	1.00	1.00	1.00	0.00	
FT	608	BUSINESS MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	
FT	626	ADMINISTRATIVE ANALYST I/II	2.00	1.00	0.00	1.00	1.00	0.00	
FT	630	SENIOR PLANNER (37.5 HR)	4.00	4.00	-2.00	2.00	2.00	0.00	
FT	631	PLANNER I/II (37.5 HR)	3.00	0.00	0.00	0.00	0.00	0.00	
FT	660	SENIOR PLANNER	1.00	1.00	2.00	3.00	3.00	0.00	
FT	681	SUPERVISING PLANNER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	762	DEPT INFORMATION SYSTEMS ANALYST	0.00	2.00	0.00	2.00	2.00	0.00	
FT	775	ADMINISTRATIVE SERVICES MANAGER	0.00	1.00	0.00	1.00	1.00	0.00	
FT	832	DIRECTOR OF PLANNING & BUILDING	1.00	1.00	0.00	1.00	1.00	0.00	
FUNDED POSITIONS			25.00	24.00	3.00	27.00	27.00	0.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			25.00	24.00	3.00	27.00	27.00	0.00	
278 ANIMAL CONTROL									
FT	135	SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	0.00	
FT	179	OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	0.00	
FT	440	ANIMAL SHELTER & CARE ATTENDANT I/II	4.00	4.00	0.00	4.00	4.00	0.00	
FT	448	SENIOR ANIMAL CONTROL OFFICER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	1428	ANIMAL CONTROL OFFICER	2.00	2.00	0.00	2.00	3.00	1.00	
FT	439	ANIMAL CONTROL AND FACILITIES MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	
FUNDED POSITIONS			10.00	10.00	0.00	10.00	12.00	2.00	
FØ	135	SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	0.00	-1.00	
FØ	416	DEPUTY SHERIFF I/II	1.00	1.00	0.00	1.00	0.00	-1.00	
POSITIONS FROZEN INDEFINITELY			2.00	2.00	0.00	2.00	0.00	-2.00	
TOTAL POSITIONS ALLOCATED			12.00	12.00	0.00	12.00	12.00	0.00	
282 ADVANCED PLANNING									
FT	333	PLANNER I/II	0.00	0.00	1.00	1.00	2.00	1.00	
FT	339	GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	0.00	0.00	0.00	0.00	0.00	
FT	630	SENIOR PLANNER (37.5 HR)	1.00	1.00	0.00	1.00	1.00	0.00	
FT	647	HOUSING AND COMMUNITY PROGRAMS SPECIALIST	1.00	1.00	-1.00	0.00	0.00	0.00	
FT	660	SENIOR PLANNER	1.00	2.00	0.00	2.00	2.00	0.00	
FT	681	SUPERVISING PLANNER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	775	ADMINISTRATIVE SERVICES MANAGER	1.00	0.00	0.00	0.00	0.00	0.00	

BUDGET			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE	CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
282 ADVANCED PLANNING									
FT		1425 PROGRAM COORDINATOR	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	6.00	5.00	1.00	6.00	7.00	7.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	6.00	5.00	1.00	6.00	7.00	7.00	1.00
286 HEADWATERS									
		FUNDED POSITIONS							
FØ		638 ECONOMIC DEVELOPMENT COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	1.00	0.00	0.00	0.00	0.00	0.00	0.00
289 NATURAL RESOURCES PLANNING									
FT		208 ENVIRONMENTAL ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		660 SENIOR PLANNER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.00	4.00	0.00	4.00	4.00	4.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	1.50	1.50	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	1.50	1.50	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	1.50	1.50	0.00	2.00	2.00	2.00	0.00
292 PUBLIC DEFENDER MEASURE Z									
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	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 INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	2.00	0.00	2.00	2.00	2.00	0.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z									
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		907 MENTAL HEALTH CASE MANAGER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	8.00	0.00	8.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	8.00	0.00	8.00	8.00	8.00	0.00
294 PUBLIC SAFETY REALIGNMENT									
FT		168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	2.00	2.00	0.00	2.00	2.00	2.00	0.00

BUDGET UNIT TYPE CLASSIFICATION NO./TITLE			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
294 PUBLIC SAFETY REALIGNMENT									
FT	470	SUPERVISING PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	473	PROBATION OFFICER I/II	8.00	8.00	0.00	8.00	8.00	0.00	
FT	626	ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	0.00	
FUNDED POSITIONS			13.00	13.00	0.00	13.00	13.00	0.00	
FØ	168	SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	0.00	0.00	0.00	0.00	
POSITIONS FROZEN INDEFINITELY			1.00	0.00	0.00	0.00	0.00	0.00	
TOTAL POSITIONS ALLOCATED			14.00	13.00	0.00	13.00	13.00	0.00	
295 DISTRICT ATTORNEY MEASURE Z									
FT	153	LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	0.00	
FT	168	SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	0.00	
FT	626	ADMINISTRATIVE ANALYST I/II	0.00	0.00	0.00	0.00	2.00	0.00	
FT	178	LEGAL SECRETARY I/II	0.00	0.00	0.00	0.00	1.00	0.00	
FT	178	LEGAL OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	0.00	
FT	179	OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	0.00	
FT	412	INVESTIGATOR (DISTRICT ATTORNEY)	3.00	3.00	0.00	3.00	3.00	0.00	
FT	425	PROGRAM COORDINATOR (MC)	1.00	1.00	0.00	1.00	1.00	0.00	
FT	602	DEPUTY DISTRICT ATTY. I/II/III/IV	3.00	3.00	0.00	3.00	4.00	0.00	
FUNDED POSITIONS			12.00	12.00	0.00	12.00	16.00	0.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			12.00	12.00	0.00	12.00	16.00	0.00	
296 PROBATION MEASURE Z									
FT	473	PROBATION OFFICER I/II	6.00	6.00	0.00	6.00	6.00	0.00	
FUNDED POSITIONS			6.00	6.00	0.00	6.00	6.00	0.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			6.00	6.00	0.00	6.00	6.00	0.00	
297 SHERIFF MEASURE Z									
FT	128	EMERGENCY COMM DISPATCHER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	168	SR LEGAL OFFICE ASSISTANT	1.00	1.00	-1.00	0.00	0.00	0.00	
FT	295	SHERIFF'S PUBLIC INFORMATION SPECIALIST	1.00	1.00	0.00	1.00	0.00	-1.00	
FT	402	SHERIFF'S CAPTAIN	1.00	1.00	0.00	1.00	1.00	0.00	
FT	414	SHERIFF'S SERGEANT	3.00	4.00	0.00	4.00	4.00	0.00	
FT	415	COMMUNITY SERVICES OFFICER 40 HR	5.00	5.00	0.00	5.00	5.00	0.00	
FT	416	DEPUTY SHERIFF I/II	14.00	15.00	0.00	15.00	29.00	14.00	
FT	419	CORRECTIONAL LIEUTENANT	1.00	1.00	0.00	1.00	0.00	-1.00	
FT	420	SUPERVISING CORRECTIONAL DEPUTY	1.00	1.00	0.00	1.00	0.00	-1.00	
FT	424	CORRECTIONAL DEPUTY I/II	7.00	7.00	0.00	7.00	0.00	-7.00	
FT	439	ANIMAL CONTROL AND FACILITIES MANAGER	1.00	1.00	0.00	1.00	0.00	-1.00	
FT	626	ADMINISTRATIVE ANALYST I/II 40 HR	1.00	1.00	0.00	1.00	0.00	-1.00	
FT	1425	PROGRAM COORDINATOR	0.00	0.00	1.00	1.00	0.00	-1.00	
FT	1428	ANIMAL CONTROL OFFICER	1.00	1.00	0.00	1.00	0.00	-1.00	
FUNDED POSITIONS			38.00	40.00	0.00	40.00	40.00	0.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			38.00	40.00	0.00	40.00	40.00	0.00	

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
299 CODE ENFORCEMENT MEASURE Z								
FT	178 LEGAL OFFICE ASSISTANT I/II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FT	343 CODE COMPLIANCE OFFICER I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS		1.50	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		1.50	0.00	0.00	0.00	0.00	0.00	0.00
300 AUDITOR MEASURE Z								
FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	0.50	0.50	-0.50	0.00	0.00	0.00	0.00
FUNDED POSITIONS		0.50	0.50	-0.50	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		0.50	0.50	-0.50	0.00	0.00	0.00	0.00
320 ROADS - ADMINISTRATION								
FT	124 SENIOR FISCAL ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	608 BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	806 PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		10.00	10.00	0.00	10.00	10.00	10.00	0.00
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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	302 ASSOCIATE ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	304 ASSOCIATE CIVIL ENGINEER	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
FT	306 ASSISTANT ENGINEER I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	312 MATERIALS TESTING TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	322 ENGINEERING TECHNICIAN I/II	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	342 ASST. MATERIALS TESTING ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		12.00	12.00	1.00	13.00	12.00	12.00	-1.00
FØ	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED		13.00	13.00	1.00	13.00	12.00	12.00	-1.00
322 ROADS - REAL PROPERTY								
FT	207 COUNTY SURVEYOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	322 ENGINEERING TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	329 SURVEY PARTY CHIEF	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	629 SR. REAL PROPERTY AGENT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	636 REAL PROPERTY AGENT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		7.00	7.00	0.00	7.00	7.00	7.00	0.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
322 ROADS - REAL PROPERTY								
FØ	322 ENGINEERING TECHNICIAN I/II	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	POSITIONS FROZEN INDEFINITELY	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	TOTAL POSITIONS ALLOCATED	9.00	9.00	0.00	9.00	7.00	7.00	-2.00
325 ROADS - MAINTENANCE								
FT	129 PUBLIC WORKS DISPATCHER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	201 ROAD SUPERINTENDENT	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	204 ROAD MAINTENANCE SUPERVISOR	6.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	205 BRIDGE CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	210 ROADS DIVISION MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	216 SENIOR ROAD MAINTENANCE WORKER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	229 BRIDGE MAINTENANCE WORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	230 ROAD MAINTENANCE WORKER III	17.00	17.00	0.00	17.00	22.00	22.00	5.00
FT	238 ROAD MAINTENANCE WORKER I/II	21.00	21.00	0.00	21.00	26.00	26.00	5.00
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	431 BOAT OPERATOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	441 SENIOR BOAT OPERATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	63.00	62.00	0.00	62.00	72.00	72.00	10.00
FØ	204 ROAD MAINTENANCE SUPERVISOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	229 BRIDGE MAINTENANCE WORKER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	230 ROAD MAINTENANCE WORKER III	7.00	7.00	0.00	7.00	0.00	0.00	-7.00
FØ	238 ROAD MAINTENANCE WORKER I/II	13.00	13.00	0.00	13.00	0.00	0.00	-13.00
FØ	427 CORRECTIONAL WORK CREW LEADER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY	23.00	23.00	0.00	23.00	0.00	0.00	-23.00
	TOTAL POSITIONS ALLOCATED	86.00	85.00	0.00	85.00	72.00	72.00	-13.00
330 HEAVY EQUIPMENT MAINTENANCE								
FT	202 EQUIPMENT SUPERINTENDENT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	213 SENIOR EQUIPMENT MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	224 EQUIPMENT MECHANIC I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	235 FABRICATOR - MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	236 TIRE REPAIR SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	248 SENIOR PARTS STOREKEEPER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	249 PARTS STOREKEEPER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	11.00	11.00	0.00	11.00	11.00	11.00	0.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES								
FT	208 ENVIRONMENTAL ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
BUDGET	UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
331 ROADS - NATURAL RESOURCES									
	FT	520 SENIOR ENVIRONMENTAL ANALYST	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS	3.00	3.00	0.00	3.00	4.00	4.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	3.00	3.00	0.00	3.00	4.00	4.00	1.00
350 MOTOR POOL									
	FT	177 FISCAL ASSISTANT I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	218 SENIOR AUTOMOTIVE MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	228 AUTOMOTIVE MECHANIC I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	246 AUTOMOTIVE SERVICE TECHNICIAN	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	8.00	8.00	1.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	8.00	1.00	9.00	9.00	9.00	0.00
359 HR-RISK MANAGEMENT									
	FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	697 HUMAN RESOURCES ANALYST - RISK I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	700 RISK MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINSTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	822 DIRECTOR OF HUMAN RESOURCES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	6.00	6.00	0.00	6.00	6.00	6.00	0.00
381 AVIATION ENTERPRISE									
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	278 AIRPORT SERVICES WORKER I/II	5.00	5.00	0.00	5.00	6.00	5.00	0.00
	FT	279 SUPERVISING AIRPORT SERVICE WORKER	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	605 SENIOR ADMINISTRATIVE ANALYST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	839 DIRECTOR OF AVIATION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	11.00	12.00	1.00	13.00	13.00	12.00	-1.00
	FØ	251 FACILITY MAINT. MECH. I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
	FØ	271 AIRPORT GROUNDSKEEPER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FØ	278 AIRPORT SERVICES WORKER I/II	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	FØ	617 AIRPORT MANAGER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY	8.00	8.00	0.00	8.00	0.00	0.00	-8.00
		TOTAL POSITIONS ALLOCATED	19.00	20.00	1.00	21.00	13.00	12.00	-9.00
400 PUBLIC HEALTH ADMINISTRATION									
	FT	117 BUDGET SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	122 OFFICE SVCS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
400 PUBLIC HEALTH ADMINISTRATION								
FT	124 SENIOR FISCAL ASSISTANT	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	8.00	8.00	0.00	8.00	7.00	7.00	-1.00
FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	495 TRANSLATOR/INTERPRETER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	511 COMM HEALTH OUTREACH WORKER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	555 EPIDEMIOLOGIST STATISTICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT	3.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	761 DEPT. INFORMATION SYSTEMS TECH	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	840 HEALTH OFFICER - MEDICAL DIRECTOR	0.70	0.70	0.00	0.70	0.70	0.70	0.00
FT	929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	936 DEPT. PROGRAMMER ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		48.70	50.70	0.00	50.70	50.70	50.70	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		48.70	50.70	0.00	50.70	50.70	50.70	0.00
406 ENVIRONMENTAL HEALTH								
FT	122 OFFICE SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	305 GEOLOGIST	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	13.00	13.00	0.00	13.00	13.00	13.00	0.00
FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS		33.00	32.00	0.00	32.00	33.00	33.00	1.00
FØ	552 VECTOR CONTROL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED		34.00	33.00	0.00	33.00	34.00	34.00	1.00

BUDGET UNIT TYPE CLASSIFICATION NO./TITLE			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
414 HEALTH EDUCATION									
FT	179	OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	0.00	
FT	495	TRANSLATOR/INTERPRETER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	3.00	4.00	0.00	4.00	4.00	0.00	
FT	517	HHS PROGRAM SERVICES COORDINATOR	2.00	2.00	0.00	2.00	2.00	0.00	
FT	582	SR. HEALTH EDUCATION SPECIALIST	4.00	4.00	0.00	4.00	4.00	0.00	
FT	626	ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	0.00	
FT	934	PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	1573	HEALTH CLIENT SERVICES WORKER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	1594	PUBLIC HEALTH NUTRITIONIST	2.00	2.00	0.00	2.00	2.00	0.00	
FT	1595	HEALTH EDUCATION SPECIALIST I/II	18.00	19.00	0.00	19.00	19.00	0.00	
FT	1596	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	1.00	1.00	0.00	1.00	1.00	0.00	
FUNDED POSITIONS			37.00	39.00	0.00	39.00	39.00	0.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			37.00	39.00	0.00	39.00	39.00	0.00	
415 WOMEN-INFANT-CHILD NUTRITION									
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	1.00	1.00	0.00	1.00	1.00	0.00	
FT	517	HHS PROGRAM SERVICES COORDINATOR	1.00	1.00	0.00	1.00	1.00	0.00	
FT	540	HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	0.00	
FT	574	MEDICAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	0.00	-1.00	
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	0.00	
FT	581	NUTRITION AIDE (37.5 HR)	0.83	0.83	0.00	0.83	0.83	0.00	
FT	1581	NUTRITION AIDE	8.00	8.00	0.00	8.00	8.00	0.00	
FT	1594	PUBLIC HEALTH NUTRITIONIST	1.00	1.00	0.00	1.00	1.00	0.00	
FUNDED POSITIONS			14.83	14.83	0.00	14.83	13.83	-1.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			14.83	14.83	0.00	14.83	13.83	-1.00	
416 PUBLIC HEALTH FIELD NURSING									
FT	508	DIRECTOR OF PUBLIC HEALTH NURSING	1.00	1.00	0.00	1.00	1.00	0.00	
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	15.60	16.60	0.00	16.60	16.60	0.00	
FT	514	SUPERVISING PUBLIC HEALTH NURSE	5.00	5.00	0.00	5.00	5.00	0.00	
FT	524	COMMUNICABLE DISEASE INVESTIGATOR I/II	1.00	1.00	0.00	1.00	1.00	0.00	
FT	527	SENIOR PUBLIC HEALTH NURSE	8.00	8.00	0.00	8.00	7.00	-1.00	
FT	528	PUBLIC HEALTH NURSE	27.60	26.60	0.00	26.60	25.60	-1.00	
FT	556	REGISTERED NURSE (PUBLIC HEALTH)	1.00	1.00	0.00	1.00	1.00	0.00	
FT	570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	0.00	
FT	572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	
FT	574	MEDICAL OFFICE ASSISTANT I/II	8.00	8.00	0.00	8.00	8.00	0.00	
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	2.00	2.00	1.00	3.00	3.00	0.00	
FT	587	FAMILY NURSE PRACTITIONER	1.00	1.00	0.00	1.00	1.00	0.00	
FT	626	ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	0.00	
FUNDED POSITIONS			73.20	73.20	0.00	73.20	71.20	-2.00	
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			73.20	73.20	0.00	73.20	71.20	-2.00	

BUDGET			FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE	CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
<u>424 MENTAL HEALTH</u>									
FT		117 BUDGET SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SERVICES SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		177 FISCAL ASSISTANT I/II	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		179 OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		185 FISCAL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		269 MENTAL HEALTH MAINTENANCE CUSTODIAN	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		434 MENTAL HEALTH COOK	2.50	2.50	0.00	2.50	2.50	2.50	0.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		515 NURSE CASE MANAGER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		530 PATIENT RIGHTS ADVOCATE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		545 HHS-MENTAL HEALTH BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	14.50	14.50	0.00	14.50	14.50	14.50	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		576 PEER CAOCH I/II	14.50	16.00	0.00	16.00	14.00	14.00	-2.00
FT		577 PEER CAOCH III	4.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT		578 PARENT PARTNER I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		579 PARENT PARTNER III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	13.00	13.00	0.00	13.00	14.00	14.00	1.00
FT		643 ACCOUNTANT/AUDITOR I/II	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		685 SENIOR PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		692 ACCOUNTING SYSTEMS ANALYST	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		900 CRISIS SPECIALIST	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		901 DIRECTOR OF DIETARY SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		902 MEDICAL DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		903 DISCHARGE PLANNER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		904 LICENSED CLINICAL PSYCHOLOGIST I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		905 MEDICAL RECORDS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		907 MENTAL HEALTH CASE MGR. I/II	59.00	61.00	0.00	61.00	54.00	54.00	-7.00
FT		909 MENTAL HEALTH CLINICIAN I/II	76.10	77.10	2.00	79.10	78.10	78.10	-1.00
FT		910 SENIOR ACTIVITY THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		911 MENTAL HEALTH WORKER I/II	14.00	14.00	0.00	14.00	17.00	17.00	3.00
FT		912 PSYCHIATRIC MID-LEVEL PRACTITIONER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		913 PSYCHIATRIC NURSE	35.10	35.10	0.00	35.10	35.10	35.10	0.00
FT		914 PSYCHIATRIC TECHNICIAN I/II	10.00	10.00	0.00	10.00	8.00	8.00	-2.00
FT		915 QUALITY MGMT COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	18.00	19.00	0.00	19.00	18.00	18.00	-1.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
424 MENTAL HEALTH								
FT	919 SENIOR MENTAL HEALTH WORKER	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	920 SUPERVISING PSYCHIATRIC NURSE	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	924 SENIOR PSYCHIATRIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	8.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT	931 DEPUTY BRANCH DIRECTOR	1.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	932 DIRECTOR OF PSYCHIATRIC NURSING	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	934 PROGRAM MANAGER	2.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	936 DEPARTMENT PROGRAMMER - ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	937 PHYSICIAN/PSYCHIATRIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	939 ACTIVITY THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		364.70	376.20	0.00	376.20	359.20	359.20	-17.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		364.70	376.20	0.00	376.20	359.20	359.20	-17.00
425 ALCOHOL AND DRUG								
FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	8.00	8.00	0.00	8.00	10.00	10.00	2.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS		20.70	20.70	0.00	20.70	22.70	22.70	2.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		20.70	20.70	0.00	20.70	22.70	22.70	2.00
426 HOME								
FT	511 COMM HEALTH OUTREACH WKR I/II	0.00	0.00	0.00	0.00	5.00	5.00	5.00
FT	576 PEER COACH I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT	577 PEER COACH III	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	626 ADMINISTRATIVE ANALYST I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	907 MENTAL HEALTH CASE MGR. I/II	0.00	0.00	0.00	0.00	4.00	4.00	4.00
FT	909 MENTAL HEALTH CLINICIAN I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	934 PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	1.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
426 HOME									
FT		1425 PROGRAM COORDINATOR	0.00	0.00	0.00	0.00	3.00	3.00	3.00
		FUNDED POSITIONS	0.00	0.00	0.00	0.00	23.00	23.00	23.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	0.00	0.00	0.00	0.00	23.00	23.00	23.00
431 MENTAL HEALTH - HEALTHY MOMS									
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		596 PARENT EDUCATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1732 CHILD CARE WORKER	2.40	2.40	0.00	2.40	2.40	2.40	0.00
		FUNDED POSITIONS	12.40	11.40	0.00	11.40	12.40	12.40	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	12.40	11.40	0.00	11.40	12.40	12.40	1.00
435 PUBLIC HEALTH LABORATORY									
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		516 PUBLIC HEALTH LABORATORY MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		525 PUBLIC HEALTH MICROBIOLOGIST TRAINEE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		526 PUBLIC HEALTH MICROBIOLOGIST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		571 LABORATORY ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1571 LABORATORY ASSISTANT I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		1572 SENIOR LABORATORY ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	13.00	13.00	0.00	13.00	13.00	13.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	13.00	13.00	0.00	13.00	13.00	13.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL									
FT		514 SUPERVISING PUBLIC HEALTH NURSE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		528 PUBLIC HEALTH NURSE	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		533 OCCUPATIONAL THERAPIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		534 PHYSICAL THERAPIST	2.75	2.75	0.00	2.75	1.00	1.00	-1.75
FT		554 DEPUTY HEALTH OFFICER	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	0.90	0.00	0.00	0.00	0.00	0.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	3.80	3.80	0.00	3.80	1.00	1.00	-2.80
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		934 PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		940 SUPERVISING THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
460 MCAH/CCS PROGRAM PERSONNEL								
FT	1573 HEALTH CLIENT SERVICES WORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS		26.95	24.05	0.00	24.05	19.50	19.50	-4.55
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		26.95	24.05	0.00	24.05	19.50	19.50	-4.55
508 CWS								
FT	122 OFFICE SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	124 SENIOR FISCAL ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	135 SENIOR OFFICE ASSISTANT	0.00	0.00	0.00	0.00	5.00	5.00	5.00
FT	167 EXECUTIVE SECRETARY (MC)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	179 OFFICE ASSISTANT I/II	0.00	0.00	0.00	0.00	6.00	6.00	6.00
FT	182 SSB SECRETARY II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	351 LEGAL CLERK I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT	391 STAFF SERVICES ANALYST I/II	0.00	0.00	0.00	0.00	6.00	6.00	6.00
FT	392 STAFF SERVICES ANALYST III	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	576 PEER COACH I/II	0.00	0.00	0.00	0.00	4.00	4.00	4.00
FT	708 SOCIAL SERVICE AIDE	0.00	0.00	0.00	0.00	88.00	88.00	88.00
FT	714 SOCIAL WORKER SUPERVISOR II	0.00	0.00	0.00	0.00	34.00	34.00	34.00
FT	719 INTEGRATED CASEWORKER I/II	0.00	0.00	0.00	0.00	22.00	22.00	22.00
FT	729 STAFF SERVICES ANALYST I/II M/C	0.00	0.00	0.00	0.00	20.00	20.00	20.00
FT	747 PROGRAM MANAGER I	0.00	0.00	0.00	0.00	10.00	10.00	10.00
FT	768 VOCATIONAL COUNSELOR I/II	0.00	0.00	0.00	0.00	4.00	4.00	4.00
FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	1149 FISCAL SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	3.00	3.00	3.00
FUNDED POSITIONS		0.00	0.00	0.00	0.00	210.00	210.00	210.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	210.00	210.00	210.00
511 SOCIAL SERVICES								
FT	122 OFFICE SERVICES SUPERVISOR	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT	124 SENIOR FISCAL ASSISTANT	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT	135 SENIOR OFFICE ASSISTANT	11.00	11.00	0.00	11.00	6.00	6.00	-5.00
FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	177 FISCAL ASSISTANT I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	179 OFFICE ASSISTANT I/II	56.00	56.00	-2.00	54.00	48.00	48.00	-6.00
FT	182 SSB SECRETARY II	2.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	183 SSB SECRETARY I	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	186 OFFICE ASSISTANT III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	233 WORK CREW LEADER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	351 LEGAL CLERK I/II	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT	389 STAFF SERVICES SPECIALIST (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	390 STAFF SERVICES SPECIALIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	391 STAFF SERVICES ANALYST I/II	42.00	42.00	0.00	42.00	36.00	36.00	-6.00
FT	392 STAFF SERVICES ANALYST III	0.00	0.00	2.00	2.00	1.00	1.00	-1.00
FT	393 SUPERVISING STAFF SERVICES ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00

BUDGET		FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
511 SOCIAL SERVICES								
FT	395 STAFF SERVICES MANAGER (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	396 STAFF SERVICES ANALYST III (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	576 PEER COACH I/II	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
FT	691 SENIOR INFORMATION SYSTEMS ANALYST	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	706 SOCIAL WORKER IV - A/B (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	707 SOCIAL WORKER IV - A/B/C/D	81.00	84.00	13.00	97.00	9.00	9.00	-88.00
FT	708 SOCIAL SERVICE AIDE	28.00	35.00	0.00	35.00	6.00	6.00	-29.00
FT	714 SOCIAL WORKER SUPERVISOR II	22.00	22.00	4.00	26.00	4.00	4.00	-22.00
FT	719 INTEGRATED CASEWORKER I/II	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	720 INTEGRATED CASEWORKER III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	721 SUPERVISING INTEGRATED CASEWORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	722 EMPLOYMENT & TRAINING WORKER I/II	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT	723 EMPLOYMENT & TRAINING WORKER III	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	724 EMPLOYMENT & TRAINING SUPERVISOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	726 SOCIAL WORKER I/II/III (37.5 HR)	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	727 SOCIAL WORKER I/II/III	29.00	29.00	13.00	42.00	23.00	23.00	-19.00
FT	729 STAFF SERVICES ANALYST I/II M/C	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	738 WELFARE INVESTIGATOR I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	740 WELFARE INVESTIGATOR SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	741 SENIOR WELFARE INVESTIGATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	12.00	12.00	0.00	12.00	7.00	7.00	-5.00
FT	747 PROGRAM MANAGER I	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	750 PROGRAM MANAGER II	9.00	9.00	0.00	9.00	5.00	5.00	-4.00
FT	768 VOCATIONAL COUNSELOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1137 SERVICES SUPPORT ASSISTANT I/II	6.00	6.00	0.00	6.00	3.00	3.00	-3.00
FT	1149 FISCAL SERVICES SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1194 SERVICES SUPPORT ASSISTANT III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1200 HOUSING ASSISTANCE COORDINATOR	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	1708 SOCIAL WORKER SUPERVISOR I	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	1729 ELIGIBILITY SUPERVISOR	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	1731 ELIGIBILITY WORKER I/II/III	164.00	164.00	0.00	164.00	164.00	164.00	0.00
FT	1733 STOCK CLERK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1738 SSB-PROGRAMMER ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1740 SSB-INFO SYSTEMS ANALYST I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS		610.00	621.00	31.00	652.00	452.00	452.00	-200.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		610.00	621.00	31.00	652.00	452.00	452.00	-200.00
516 DHHS - ADMINISTRATION								
FT	135 SENIOR OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	162 MAIL SERVICES DRIVER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2018-19
516 DHHS - ADMINISTRATION									
FT		167 EXECUTIVE SECRETARY (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		390 STAFF SERVICES SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		391 STAFF SERVICES ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		643 ACCOUNTANT/AUDITOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		649 ASSISTANT DIRECTOR - PROGRAMS HHS	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		650 ASSISTANT DIRECTOR - ADMIN HHS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		687 POLICY & LEGISLATIVE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		759 DEPT. INFORMATION SYSTEMS SUPERVISOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		816 HHS-DEP DIRECTOR-INFO. SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		817 HHS-DEP DIRECTOR-FINANCE	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	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	3.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		934 PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		941 PAYROLL/PERSONNEL SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			39.00	37.00	0.00	37.00	35.00	35.00	-2.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			39.00	37.00	0.00	37.00	35.00	35.00	-2.00

597 ETD OPERATIONS

FT		124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		751 SENIOR EMPLOYMENT/TRAINING MGR.	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		765 EMPLOYMENT/TRAINING PROGRAM COORD.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		770 EDUCATIONAL LAB INSTRUCTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		772 CLIENT SERVICES WORKER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		851 EMPLOYMENT/TRAINING MGR.	1.00	1.00	-1.00	0.00	0.00	0.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2017-18	FISCAL YEAR 2018-19			FISCAL YEAR 2019-20		Δ FROM FY2018-19
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	
597 ETD OPERATIONS									
FT		1734 SENIOR VOCATIONAL COUNSELOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	28.00	27.00	0.00	27.00	27.00	27.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	28.00	27.00	0.00	27.00	27.00	27.00	0.00
599 VETERANS SERVICE OFFICE									
FT		179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		672 VETERANS SERVICE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		675 VETERANS SERVICE REP	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.00	4.00	0.00	4.00	4.00	4.00	0.00
621 LIBRARY									
FT		112 BOOKMOBILE LIBRARY ASST (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		156 LIBRARY SHIPPING CLERK (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		157 LIBRARY ASSISTANT I/II (37.5 HR)	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		652 LIBRARY DIVISION MANAGER	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		653 LIBRARIAN I/II (37.5 HR)	6.00	6.00	0.00	6.00	2.00	2.00	-4.00
FT		655 ASSISTANT LIBRARY DIRECTOR	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		657 SENIOR LIBRARY ASSISTANT (37.5 HR)	10.80	10.80	0.00	10.80	10.80	10.80	0.00
FT		658 SUPERVISING LIBRARIAN (37.5 HR)	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT		661 LIBRARY OPERATIONS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		830 DIRECTOR OF LIBRARY SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	29.80	28.80	1.00	29.80	27.80	27.80	-2.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	29.80	28.80	1.00	29.80	27.80	27.80	-2.00
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
FT		165 SECRETARY (37.5 HR)	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT		167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	1.54	1.54	0.00	1.54	1.54	1.54	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS									
FT		219 PARKS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		265 SENIOR PARK CARETAKER	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT		272 PARK CARETAKER I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS	6.00	6.00	1.00	7.00	7.00	7.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	6.00	6.00	1.00	7.00	7.00	7.00	0.00

			<u>FY 2017-18</u>		<u>FISCAL YEAR 2018-19</u>			<u>FISCAL YEAR 2019-20</u>	
<u>BUDGET</u>			<u>YEAR-END</u>	<u>BOARD</u>	<u>MID-YEAR</u>	<u>YEAR-END</u>	<u>DEPT.</u>	<u>CAO</u>	<u>Δ FROM</u>
<u>UNIT</u>	<u>TYPE</u>	<u>CLASSIFICATION NO./TITLE</u>	<u>AUTHORIZED</u>	<u>ADOPTED</u>	<u>ADJUSTED</u>	<u>AUTHORIZED</u>	<u>REQUEST</u>	<u>RECOMMENDED</u>	<u>FY2018-19</u>
		TOTAL FUNDED POSITIONS	1683.60	1699.66	28.46	2383.12	2420.57	2410.57	203.45
		TOTAL POSITIONS FROZEN INDEFINITELY	90.50	72.00	0.00	71.00	12.00	12.00	-59.00
		GRAND TOTAL - POSITIONS ALLOCATED	1774.10	1771.66	28.46	2454.12	2432.57	2422.57	144.45

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