

BUDGET		FY 2018-19	BOARD	FY 2019-20	YEAR-END	DEPT.	FISCAL YEAR 2020-21	
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END	ADOPTED	MID-YEAR	YEAR-END	REQUEST	CAO	Δ FROM
		AUTHORIZED		ADJUSTED	AUTHORIZED		RECOMMENDED	FY2019-20
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	1.00	1.00	1.00	1.00	0.00
FT	599 DEPUTY CAO	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT	601 ASSISTANT CAO	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	804 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		5.00	5.00	2.00	7.00	6.00	6.00	-1.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		5.00	5.00	2.00	7.00	6.00	6.00	-1.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	107 COUNTY PAYROLL SERVICES MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	643 ACCOUNTANT-AUDITOR I/II	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT	646 ASSISTANT AUDITOR-CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1632 SENIOR ACCOUNTANT-AUDITOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS		11.00	11.00	1.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		11.00	11.00	1.00	12.00	12.00	12.00	0.00
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	171 SUPERVISING TREASURER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	679 SENIOR TREASURY & TAX ASSISTANT	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	628 ASSISTANT TREASURER-TAX COLLECTOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS		8.00	9.00	0.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		8.00	9.00	0.00	9.00	9.00	9.00	0.00
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	4.00	4.00	1.00
FT	316 PROPERTY TRANSFER ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	320 CADASTRAL DRAFTING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	323 SENIOR PROPERTY TRANSFER ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	620 DEPUTY ASSESSOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00

BUDGET			FY 2018-19	BOARD	FY 2019-20	YEAR-END	DEPT.	FISCAL YEAR 2020-21	
UNIT	TYPE	CLASSIFICATION NO./TITLE	YEAR-END AUTHORIZED	ADOPTED	MID-YEAR ADJUSTED	AUTHORIZED	REQUEST	CAO	Δ FROM FY2019-20
113 ASSESSOR									
FT	628	APPRAISER I/II/III	8.00	8.00	0.00	8.00	7.00	7.00	-1.00
FT	641	AUDITOR-APPRAISER I/II/III	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	642	APPRAISAL TECHNICIAN	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	656	PRINCIPAL APPRAISER	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	659	PRINCIPAL AUDITOR-APPRAISER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1172	SENIOR ASSESSMENT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			27.00	27.00	2.00	29.00	29.00	29.00	0.00
FØ	172	ASSESSMENT TECHNICIAN I/II	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FØ	628	APPRAISER I/II/III	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ	656	PRINCIPAL APPRAISER	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			4.00	4.00	-2.00	2.00	2.00	2.00	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	0.00	0.00	-1.00
FT	1197	REVENUE RECOVERY OFFICER I/II	6.00	5.00	0.00	5.00	2.00	2.00	-3.00
FT	1199	SENIOR REVENUE RECOVERY OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			8.00	7.00	0.00	7.00	3.00	3.00	-4.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			8.00	7.00	0.00	7.00	3.00	3.00	-4.00
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	120	IT SYSTEM ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	126	SENIOR IT SYSTEMS ADMINISTRATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	131	IT DIVISION DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	188	SENIOR IT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	189	IT TECHNICIAN I/II	5.00	5.00	-1.00	4.00	5.00	5.00	1.00
FT	198	CAO PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	289	IT SECURITY ANALYST I/II/III	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT	622	IT APPLICATIONS ANALYST I/II	5.00	5.00	0.00	5.00	6.00	6.00	1.00
FT	627	IT APPLICATIONS ANALYST III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	644	IT APPLICATIONS ANALYST SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	645	IT SYSTEMS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			19.00	19.00	0.00	19.00	22.00	22.00	3.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			19.00	19.00	0.00	19.00	22.00	22.00	3.00
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	0.00	0.00	0.00	0.00	0.00	0.00
FT	143	LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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

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

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		AUTHORIZED		ADJUSTED	AUTHORIZED		RECOMMENDED	FY2019-20
205 DISTRICT ATTORNEY								
FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	12.00	12.00	-1.00	11.00	11.00	11.00	0.00
FT	621 SENIOR DEPUTY DISTRICT ATTORNEY	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	616 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	762 DEPT. INFO. SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1150 LEGAL OFFICE SERVICES SUPV.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
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	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	136 SUPERVISING CHILD SUPPORT SPECIALIST	4.00	4.00	0.00	4.00	5.00	5.00	1.00
FT	141 CHILD SUPPORT SPECIALIST I/II	16.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	147 CHILD SUPPORT SPECIALIST III	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	167 EXECUTIVE SECRETARY (M/C)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	196 CHILD SUPPORT PROCESS SERVER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	353 INFORMATION SYSTEMS COORDINATOR III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	355 ACCOUNTING TECHNICIAN	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	366 CHILD SUPPORT ASSISTANT I/II	9.00	9.00	0.00	9.00	6.00	6.00	-3.00
FT	367 CHILD SUPPORT ASSISTANT III	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	368 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	380 INFORMATION SYSTEM SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	680 CHILD SUPPORT SPEC PROG COORD	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS		50.00	48.00	0.00	48.00	44.00	44.00	-4.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		50.00	48.00	0.00	48.00	44.00	44.00	-4.00
208 VICTIM WITNESS PROGRAM								
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	4.50	4.50	0.00	4.50	4.50	4.50	0.00
FUNDED POSITIONS		4.50	4.50	0.00	4.50	4.50	4.50	0.00
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED		4.50	4.50	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	2.00	0.00	2.00	2.00	2.00	0.00
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS		3.00	5.00	0.00	5.00	5.00	5.00	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		4.00	5.00	0.00	5.00	5.00	5.00	0.00
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

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

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

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

BUDGET		FY 2018-19	BOARD	FY 2019-20	YEAR-END	DEPT.	FISCAL YEAR 2020-21	
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END	ADOPTED	MID-YEAR	YEAR-END	REQUEST	CAO	Δ FROM
245	ADULT DRUG COURT	AUTHORIZED		ADJUSTED	AUTHORIZED		RECOMMENDED	FY2019-20
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	0.00	4.00	0.00	4.00	4.00	4.00	0.00
246	CONFLICT COUNSEL							
FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	610 SUPERVISING ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY I/II (40 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	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
251	WATER MANAGEMENT							
FT	208 ENVIRONMENTAL ANALYST	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FUNDED POSITIONS	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	2.00	3.00	0.00	3.00	3.00	3.00	0.00
254	REGIONAL FACILITY							
FT	433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	482 JUVENILE CORRECTIONS FACILITIES MGR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
FT	486 JUVENILE CORRECTIONS OFFICER I/II	4.50	4.50	0.00	4.50	0.00	0.00	-4.50
FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
	FUNDED POSITIONS	16.50	16.50	0.00	16.50	0.00	0.00	-16.50
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED	16.50	16.50	0.00	16.50	0.00	0.00	-16.50
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	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS	11.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	416 DEPUTY SHERIFF 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	12.00	0.00	0.00	0.00	0.00	0.00	0.00
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

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

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

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

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

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

BUDGET		FY 2018-19	BOARD	FY 2019-20	YEAR-END	DEPT.	FISCAL YEAR 2020-21	
UNIT	TYPE CLASSIFICATION NO./TITLE	YEAR-END	ADOPTED	MID-YEAR	YEAR-END	REQUEST	CAO	Δ FROM
		AUTHORIZED		ADJUSTED	AUTHORIZED		RECOMMENDED	FY2019-20
325 ROADS - MAINTENANCE								
FT	129 PUBLIC WORKS DISPATCHER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	201 ROAD SUPERINTENDENT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	204 ROAD MAINTENANCE SUPERVISOR	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	205 BRIDGE CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	210 ROADS DIVISION MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	216 SENIOR ROAD MAINTENANCE WORKER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	229 BRIDGE MAINTENANCE WORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	230 ROAD MAINTENANCE WORKER III	17.00	22.00	0.00	22.00	22.00	22.00	0.00
FT	238 ROAD MAINTENANCE WORKER I/II	21.00	26.00	0.00	26.00	26.00	26.00	0.00
FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	431 BOAT OPERATOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	441 SENIOR BOAT OPERATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	62.00	72.00	-1.00	71.00	71.00	71.00	0.00
FØ	204 ROAD MAINTENANCE SUPERVISOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	229 BRIDGE MAINTENANCE WORKER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	230 ROAD MAINTENANCE WORKER III	7.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	238 ROAD MAINTENANCE WORKER I/II	13.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	427 CORRECTIONAL WORK CREW LEADER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY	23.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED	85.00	72.00	-1.00	71.00	71.00	71.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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
FT	520 SENIOR ENVIRONMENTAL ANALYST	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS	3.00	4.00	0.00	4.00	4.00	4.00	0.00
	POSITIONS FROZEN INDEFINITELY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED	3.00	4.00	0.00	4.00	4.00	4.00	0.00
350 MOTOR POOL								
FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	218 SENIOR AUTOMOTIVE MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	228 AUTOMOTIVE MECHANIC I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	246 AUTOMOTIVE SERVICE TECHNICIAN	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00

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

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

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

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

BUDGET			FY 2018-19	BOARD	FY 2019-20	YEAR-END	DEPT.	FISCAL YEAR 2020-21	
UNIT	TYPE	CLASSIFICATION NO./TITLE	YEAR-END	ADOPTED	MID-YEAR	ADJUSTED	REQUEST	CAO	Δ FROM
426 HOME			AUTHORIZED					RECOMMENDED	FY2019-20
FT	626	ADMINISTRATIVE ANALYST I/II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	907	MENTAL HEALTH CASE MGR.I/II	0.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	909	MENTAL HEALTH CLINICIAN I/II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934	PROGRAM MANAGER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425	PROGRAM COORDINATOR	0.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			0.00	23.00	0.00	23.00	23.00	23.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			0.00	23.00	0.00	23.00	23.00	23.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS									
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	596	PARENT EDUCATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	909	MENTAL HEALTH CLINICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1732	CHILD CARE WORKER	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS			11.40	12.40	0.00	12.40	12.40	12.40	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			11.40	12.40	0.00	12.40	12.40	12.40	0.00
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	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	528	PUBLIC HEALTH NURSE	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	533	OCCUPATIONAL THERAPIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	534	PHYSICAL THERAPIST	2.75	1.00	0.00	1.00	1.00	1.00	0.00
FT	554	DEPUTY HEALTH OFFICER	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	3.80	1.00	0.00	1.00	1.00	1.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	934	PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	940	SUPERVISING THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1573	HEALTH CLIENT SERVICES WORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00

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

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

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

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

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