



COUNTY OF HUMBOLDT

AGENDA ITEM NO.  
**C-6**

For the meeting of: September 6, 2016

Date: August 9, 2016  
To: Board of Supervisors  
From: Amy S. Nilsen, County Administrative Officer *AN*  
Subject: Fiscal Year 2016-17 Personnel Allocation Table

RECOMMENDATION(S):

That the Board of Supervisors:

Approve the attached modifications to the fiscal year 2016-17 Personnel Allocation Table

SOURCE OF FUNDING:

General Fund

DISCUSSION:

Due to an oversight, the adopted fiscal year (FY) 2016-17 Personnel Allocation Table needs to be modified. The Department of Health and Human Services (DHHS) inadvertently requested to disallocate the Assistant Director – Programs HHS position in budget unit 1160-516. This position is currently occupied and needs to remain allocated. The department anticipates disallocating this position at mid-year once vacant positions have been filled and shifts in staffing have been completed.

Prepared by Elishia Hayes

CAO Approval *Cheryl D. [Signature]*

REVIEW: Auditor *MSM* County Counsel *an* Human Resources \_\_\_\_\_ Other \_\_\_\_\_

TYPE OF ITEM:  
 Consent  
 Departmental  
 Public Hearing  
 Other \_\_\_\_\_

**BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT**  
Upon motion of Supervisor *Sundberg* Seconded by Supervisor *Bass*  
Ayes *Sundberg, Fennell, Lovelace, Bohn, Bass*  
Nays \_\_\_\_\_  
Abstain \_\_\_\_\_  
Absent \_\_\_\_\_

PREVIOUS ACTION/REFERRAL:  
Board Order No. \_\_\_\_\_  
Meeting of: \_\_\_\_\_

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Dated: *Sept. 6, 2016*  
By: *[Signature]*  
Kathy Hayes, Clerk of the Board

Furthermore, DHHS requested the disallocation of the Health Program Coordinator in budget unit 1175-415, however the HHS Program Services Coordinator was inadvertently disallocated in this same budget unit. The modified Personnel Allocation Table reflects a disallocation of the Health Program Coordinator and retains the allocation of 1.0 FTE HHS Program Services Coordinator in budget unit 1175-415.

After the adoption of the Personnel Allocation Table, it was determined that there was need to transfer 1.0 FTE Administrative Secretary in budget unit 103 to budget unit 151 to allow for time allocations to be properly cost applied to other departments. While this is not an error or oversight to the Personnel Allocation Table that was presented in the adopted budget, it is prudent to address that change so that it may be effective at the beginning of FY 2016-17.

Finally, there are other minor corrections that are necessary to ensure proper record keeping and transparency, these modifications do not change the overall allocation of personnel. Those corrections are as follows:

- In budget unit 1160-511, reflect an addition of 1.0 FTE to the Social Worker Supervisor II during the mid-year (Board item C-10 dated 2/23/16). This will keep the total positions allocated at 19.0.
- In budget unit 1170-424, update the Senior Program Manager – Mental Health to reflect class number 0928 (Board item C-14 dated 4/7/15).
- In budget unit 1100-277, reflect the addition of 1.0 FTE Administrative Analyst I/II, 3.0 FTE Planner I/II (37.5 hr) and 1.0 FTE Office Assistant I/II (37.5 hr) during the mid-year (Board item C-9 dated 3/22/16), with a disallocation of these positions to be adopted in FY 16-17. Reflect the allocation of these same positions in budget unit 1100-268.

#### FINANCIAL IMPACT:

There is an overall increase of 1.0 FTE for the Assistant Director – Programs HHS position, the salary for position has been included in the FY 16-17 budget for 1160-516. There will be no impact to the county General Fund. This meets the Boards Strategic Framework of providing for community-appropriate levels of service.

#### OTHER AGENCY INVOLVEMENT:

None

#### ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose to not approve this adjustment as that would create a staffing deficiency in the departments.

#### ATTACHMENTS:

Personnel Allocation Table

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>101 BOARD OF SUPERVISORS</b>										
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	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	378/398/418	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>				8.00	8.00	0.00	8.00	8.00	8.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				8.00	8.00	0.00	8.00	8.00	8.00	0.00
<b>103 CAO-MANAGEMENT &amp; BUDGET TEAM</b>										
FT		103 EXECUTIVE ASSISTANT TO CAO	380	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	333	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		195 PUBLIC INFORMATION SPECIALIST	415	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		601 ASSISTANT CAO	568	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	524	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/III/SR (MC)	387/415/446/469	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	448	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	0.00	0.00	1.00	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
<b>FUNDED POSITIONS</b>				6.00	7.00	0.00	7.00	6.00	5.00	-2.00
FT		195 PUBLIC INFORMATION SPECIALIST	415	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>POSITIONS FROZEN INDEFINITELY</b>				0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				6.00	7.00	0.00	7.00	6.00	6.00	-1.00
<b>111 AUDITOR-CONTROLLER</b>										
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		108 ASSISTANT PAYROLL/POSITION CONTROL MANAGER	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	361	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	372/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	415	2.00	2.00	1.00	3.00	3.00	3.00	0.00
<b>FUNDED POSITIONS</b>				12.00	12.00	1.00	13.00	13.00	13.00	0.00
FØ		123 SENIOR FISCAL ASSISTANT (MC)	361	0.50	0.50	0.00	0.50	0.50	0.00	-0.50
FØ		124 SENIOR FISCAL ASSISTANT	343	0.60	0.60	0.00	0.60	0.60	0.60	0.00
FØ		643 ACCOUNTANT-AUDITOR I/II	372/396	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				2.10	2.10	-1.00	1.10	1.10	0.60	-0.50
<b>TOTAL POSITIONS ALLOCATED</b>				14.10	14.10	0.00	14.10	14.10	13.60	-0.50
<b>112 TREASURER/TAX COLLECTOR</b>										
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	305/314	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	357	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				8.00	8.00	0.00	8.00	8.00	8.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				8.00	8.00	0.00	8.00	8.00	8.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>113 ASSESSOR</b>										
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	280/305	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (40.0 HR)	293/318	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	323	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (40.0 HR)	336	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (40.0 HR)	346	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		323 SENIOR PROPERTY TRANSFER ASSISTANT	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		613 CHIEF APPRAISER	475	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		620 DEPUTY ASSESSOR	482	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		628 APPRAISER I/II/SENIOR (37.5 HR)	350/373/392	7.00	8.00	-8.00	0.00	0.00	0.00	0.00
FT		628 APPRAISER I/II/III (40.0 HR)	363/386/405	0.00	0.00	8.00	8.00	8.00	8.00	0.00
FT		633 SUPERVISING ASSESSMENT TECHNICIAN	414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	359/383/402	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		641 AUDITOR-APPRAISER I/II/III (40.0 HR)	372/396/415	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		642 APPRAISAL TECHNICIAN (37.5 HR)	320	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		642 APPRAISAL TECHNICIAN (40.0 HR)	333	0.00	0.00	2.00	2.00	2.00	3.00	1.00
FT		1172 SENIOR ASSESSMENT TECHNICIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>1.00</b>
FØ		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	280/305	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		628 APPRAISER I/II/SENIOR (37.5 HR)	350/373/392	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		642 APPRAISAL TECHNICIAN (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>33.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>
<b>114 REVENUE RECOVERY</b>										
FT		425 PROGRAM COORDINATOR	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE I/II/SR (MC)	387/415/446/469	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	448	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	319/347	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>11.00</b>	<b>10.00</b>	<b>-1.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.00</b>	<b>10.00</b>	<b>-1.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>115 PURCHASING</b>										
FT		177 FISCAL ASSISTANT I/II	293/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		665 SENIOR BUYER	380	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		671 BUYER I/II	323/356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>118 INFORMATION TECHNOLOGY</b>										
FT		120 IT SYSTEMS ADMINISTRATOR I/II	353/368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		131 IT DIVISION DIRECTOR	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET		SALARY RANGE	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17		
UNIT	TYPE CLASSIFICATION NO./TITLE		FY 2014-15 YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>118 INFORMATION TECHNOLOGY</b>									
FT	188	SENIOR IT TECHNICIAN	433	1.00	1.00	0.00	1.00	1.00	0.00
FT	189	IT TECHNICIAN I/II	400/420	4.00	4.00	0.00	4.00	4.00	0.00
FT	198	CAO PROJECT MANAGER	489	1.00	1.00	0.00	1.00	1.00	0.00
FT	622	IT APPLICATIONS ANALYST I/II	425/440	3.00	3.00	0.00	3.00	4.00	1.00
FT	627	IT APPLICATIONS ANALYST III	455	1.00	1.00	0.00	1.00	1.00	0.00
FT	644	IT APPLICATIONS ANALYST SUPERVISOR	470	1.00	1.00	0.00	1.00	1.00	0.00
FT	645	IT SYSTEMS SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				15.00	15.00	0.00	15.00	16.00	1.00
FØ	164	ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	0.00
FØ	622	IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	0.00	-1.00
<b>POSITIONS FROZEN INDEFINITELY</b>				2.00	2.00	0.00	2.00	1.00	-1.00
<b>TOTAL POSITIONS ALLOCATED</b>				17.00	17.00	0.00	17.00	17.00	0.00
<b>121 COUNTY COUNSEL</b>									
FT	138	SENIOR LEGAL SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	0.00
FT	139	LEGAL SECRETARY I/II (MC)	337/356	1.00	1.00	0.00	1.00	1.00	0.00
FT	143	LEGAL OFFICE SERVICES MANAGER	423	1.00	1.00	0.00	1.00	1.00	0.00
FT	413	INVESTIGATOR-CODE ENFORCEMENT	446	1.00	1.00	0.00	1.00	1.00	0.00
FT	598	SENIOR DEPUTY COUNTY COUNSEL	544	1.00	1.00	0.00	1.00	1.00	0.00
FT	600	DEPUTY COUNTY COUNSEL I/II/III/IV	431/464/497/529	9.00	9.00	0.00	9.00	9.00	0.00
FT	603	ASSISTANT COUNTY COUNSEL	570	1.00	1.00	0.00	1.00	1.00	0.00
FT	808	COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	0.00
FT	815	LEGAL ACCOUNTING SPECIALIST	378	1.00	1.00	0.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				17.00	17.00	0.00	17.00	17.00	0.00
FØ	138	SENIOR LEGAL SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	0.00
FØ	413	INVESTIGATOR-CODE ENFORCEMENT	446	1.00	1.00	0.00	1.00	1.00	0.00
FØ	417	INVESTIGATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	0.00
FØ	600	DEPUTY COUNTY COUNSEL I/II/III/IV	431/464/497/529	1.00	1.00	0.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				4.00	4.00	0.00	4.00	4.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				21.00	21.00	0.00	21.00	21.00	0.00
<b>130 HUMAN RESOURCES</b>									
FT	651	ASSISTANT DIRECTOR OF HUMAN RESOURCES	508	1.00	1.00	0.00	1.00	1.00	0.00
FT	684	HUMAN RESOURCES ANALYST I/II	418/446	2.00	2.00	0.00	2.00	2.00	0.00
FT	699	HUMAN RESOURCES TECHNICIAN I/II	367/396	1.00	2.00	0.00	2.00	2.00	0.00
FT	822	DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				5.00	6.00	0.00	6.00	6.00	0.00
FØ	609	PERSONNEL TECHNICIAN	367	1.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				1.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				6.00	6.00	0.00	6.00	6.00	0.00
<b>140 ELECTIONS</b>									
FT	119	ELECTIONS MANAGER	448	1.00	1.00	0.00	1.00	1.00	0.00
FT	132	ELECTION SPECIALIST I/II	310/340	3.00	3.00	0.00	3.00	3.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				5.00	5.00	0.00	5.00	5.00	0.00
FØ	109	ASSISTANT COUNTY CLERK	426	1.00	1.00	0.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				1.00	1.00	0.00	1.00	1.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				6.00	6.00	0.00	6.00	6.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>151 COMMUNICATIONS</b>										
FT		164 ADMINISTRATIVE SECRETARY	333	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		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>162 FACILITY MANAGEMENT</b>										
FT		164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	472	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		226 CARPENTER	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	334/372	4.00	5.00	1.00	6.00	9.00	7.00	1.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	281	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	303	18.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		629 SENIOR REAL PROPERTY AGENT	416	1.00	1.00	1.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		40.00	40.00	2.00	42.00	46.00	44.00	2.00
FØ		251 FACILITY MAINT. MECHANIC I/II	334/372	3.00	2.00	-1.00	1.00	0.00	0.00	-1.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	303	1.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	-1.00	3.00	2.00	2.00	-1.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>44.00</b>	<b>44.00</b>	<b>1.00</b>	<b>45.00</b>	<b>48.00</b>	<b>46.00</b>	<b>1.00</b>
<b>166 PUBLIC WORKS - LAND USE</b>										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		306 ASSISTANT ENGINEER I/II	413/442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	427	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
FØ		164 ADMINISTRATIVE SECRETARY	333	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
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>202 JUVENILE JUSTICE CRIME PREVENTION ACT</b>										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	2.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>205 DISTRICT ATTORNEY</b>										
FT		100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	7.00	7.00	0.00	7.00	7.00	7.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>205 DISTRICT ATTORNEY</b>										
FT		179 OFFICE ASSISTANT I/II	264/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	481	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	439	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		415 COMMUNITY SERVICES OFFICER	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. III/III/IV	418/453/484/517	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		616 ASSISTANT DISTRICT ATTORNEY	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	312/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPV.	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				37.00	37.00	0.00	37.00	37.00	37.00	0.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				37.00	37.00	0.00	37.00	37.00	37.00	0.00
<b>206 CHILD SUPPORT SERVICES</b>										
FT		122 OFFICE SERVICES SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	398	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		141 CHILD SUPPORT SPECIALIST I/II	334/353	15.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	500	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	372	5.00	5.00	-1.00	4.00	3.00	3.00	-1.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		196 CHILD SUPPORT PROCESS SERVER	348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		355 ACCOUNTING TECHNICIAN	355	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		363 CHILD SUPPORT ATTORNEY III/III/IV	418/453/484/517	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	546	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
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	282/315	10.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		367 CHILD SUPPORT ASSISTANT III	348	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		368 CHILD SUPPORT PROGRAM MANAGER	493	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		380 INFORMATION SYSTEM SUPERVISOR	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	493	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				56.00	58.00	0.00	58.00	57.00	57.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				56.00	58.00	0.00	58.00	57.00	57.00	-1.00
<b>208 VICTIM WITNESS PROGRAM</b>										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FUNDED POSITIONS				2.00	1.00	0.00	1.00	2.00	2.00	1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				2.00	1.00	0.00	1.00	2.00	2.00	1.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>211 CHILD ABUSE SERVICES TEAM</b>										
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>219 PUBLIC DEFENDER</b>										
FT		114 SUPERVISING LEGAL SECRETARY	388	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	340	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	414	2.00	2.00	0.00	2.00	3.00	4.00	2.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	7.00	7.00	0.00	7.00	9.00	8.00	1.00
FT		707 SOCIAL WORKER IV	402/416/418/448	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>19.00</b>	<b>19.00</b>	<b>4.00</b>
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>20.00</b>	<b>20.00</b>	<b>4.00</b>
<b>220 VICTIM WITNESS - STATE BOARD OF CONTROL</b>										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	1.80	1.80	0.00	1.80	1.80	1.80	0.00
<b>FUNDED POSITIONS</b>				<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>
<b>221 SHERIFF</b>										
FT		100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		127 SR. EMERGENCY COMMUN. DISPATCHER	365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		128 EMERGENCY COMMUN. DISPATCHER	345	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		400 UNDERSHERIFF	538	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		401 EMERGENCY COMMUNICATION SUPERVISOR	398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		406 SHERIFF'S LIEUTENANT	465	5.00	5.00	1.00	6.00	5.00	5.00	-1.00
FT		407 EVIDENCE TECHNICIAN	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		414 SHERIFF'S SERGEANT	437	9.00	9.00	-1.00	8.00	8.00	8.00	0.00
FT		416 DEPUTY SHERIFF I/II	393/408	49.00	49.00	1.00	50.00	50.00	50.00	0.00
FT		423 SHERIFF'S INVESTIGATOR	428	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	189	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		429 TRAINING COORDINATOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1410 PROPERTY TECHNICIAN I/II	325/351	1.54	1.54	0.00	1.54	1.54	1.54	0.00
<b>FUNDED POSITIONS</b>				<b>95.54</b>	<b>95.54</b>	<b>1.00</b>	<b>96.54</b>	<b>95.54</b>	<b>95.54</b>	<b>-1.00</b>
FØ		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	328	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00



## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>221 SHERIFF</b>										
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		177 FISCAL ASSISTANT I/II	293/319	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FØ		407 EVIDENCE TECHNICIAN	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		414 SHERIFF'S SERGEANT	437	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		415 COMMUNITY SERVICES OFFICER	346	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		416 DEPUTY SHERIFF I/II	393/408	12.00	2.00	-1.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				22.54	6.54	-1.00	5.54	4.54	4.54	-1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>118.08</b>	<b>102.08</b>	<b>0.00</b>	<b>102.08</b>	<b>100.08</b>	<b>100.08</b>	<b>-2.00</b>
<b>228 DRUG ENFORCEMENT UNIT</b>										
FT		416 DEPUTY SHERIFF I/II	393/408	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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>229 SHERIFF - BOAT SAFETY PROGRAM</b>										
FT		416 DEPUTY SHERIFF I/II	393/408	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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>234 JUVENILE HALL</b>										
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		283 FOOD SERVICES SUPERVISOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		475 PROBATION DIVISION DIRECTOR	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITY MANAGER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	380	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	317/337	6.40	6.40	0.00	6.40	6.40	6.40	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FUNDED POSITIONS				20.40	20.40	0.00	20.40	20.40	20.40	0.00
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	317/337	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
<b>TOTAL POSITIONS ALLOCATED</b>				<b>21.40</b>	<b>21.40</b>	<b>0.00</b>	<b>21.40</b>	<b>21.40</b>	<b>21.40</b>	<b>0.00</b>
<b>235 PROBATION</b>										
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		469 SENIOR PROBATION OFFICER	409	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	433	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	15.50	15.50	0.00	15.50	15.50	15.50	0.00
FT		475 PROBATION DIVISION DIRECTOR	453	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	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

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>235 PROBATION</b>										
FT		1197 REVENUE RECOVERY OFFICER I/II	319/347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>45.50</b>	<b>45.50</b>	<b>0.00</b>	<b>45.50</b>	<b>45.50</b>	<b>45.50</b>	<b>0.00</b>
FØ		178 LEGAL OFFICE ASSISTANT I/II	288/310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		473 PROBATION OFFICER I/II	360/392	11.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		916 SUPERVISING MH CLINICIAN	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		1144 LEGAL SECRETARY I/II	312/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>18.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>63.50</b>	<b>57.50</b>	<b>0.00</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>0.00</b>
<b>243 CUSTODY SERVICES</b>										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		419 CORRECTIONAL LIEUTENANT	471	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		420 SUPERVISING CORRECTIONAL DEPUTY	413	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		421 SENIOR CORRECTIONAL DEPUTY	373	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT		422 SHERIFF'S COMPLIANCE OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY I/II	338/358	67.00	67.00	-1.00	66.00	66.00	66.00	0.00
FT		432 KITCHEN/LAUNDRY SUPERVISOR	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	322	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		437 CORRECTIONAL CAPTAIN	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>105.00</b>	<b>105.00</b>	<b>-1.00</b>	<b>104.00</b>	<b>104.00</b>	<b>104.00</b>	<b>0.00</b>
FØ		420 SUPERVISING CORRECTIONAL DEPUTY	413	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		421 SENIOR CORRECTIONAL DEPUTY	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		424 CORRECTIONAL DEPUTY I/II	338/358	16.00	9.00	1.00	10.00	10.00	10.00	0.00
FØ		430 CORRECTIONAL PROGRAM COORDINATOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>20.00</b>	<b>12.00</b>	<b>1.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>125.00</b>	<b>117.00</b>	<b>0.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>0.00</b>
<b>244 CORRECTIONAL FACILITY REALIGNMENT</b>										
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY I/II	338/348	3.00	3.00	0.00	3.00	3.00	3.00	0.00
<b>FUNDED POSITIONS</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>245 ADULT DRUG COURT</b>										
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>246 CONFLICT COUNSEL</b>										
FT		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	414	1.00	1.00	0.00	1.00	2.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>246 CONFLICT COUNSEL</b>										
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT	610	SUPERVISING ATTORNEY	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140	SENIOR LEGAL SECRETARY	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	625	ASSISTANT PUBLIC DEFENDER	546	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>FUNDED POSITIONS</b>				<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>3.00</b>
FØ	449	INVESTIGATOR (PUBLIC DEFENDER)	414	0.90	0.90	0.00	0.90	0.00	0.00	-0.90
FØ	1144	LEGAL SECRETARY I/II	312/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>1.90</b>	<b>1.90</b>	<b>0.00</b>	<b>1.90</b>	<b>1.00</b>	<b>1.00</b>	<b>-0.90</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>8.90</b>	<b>8.90</b>	<b>0.00</b>	<b>8.90</b>	<b>11.00</b>	<b>11.00</b>	<b>2.10</b>
<b>251 WATER MANAGEMENT</b>										
FT	208	ENVIRONMENTAL ANALYST	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520	SENIOR ENVIRONMENTAL ANALYST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>253 ALTERNATE COUNSEL</b>										
FT	114	SUPERVISING LEGAL SECRETARY	388	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.50	0.00	0.00
FT	449	INVESTIGATOR (PUBLIC DEFENDER)	414	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	2.00	2.00	0.00	2.00	2.00	0.00	-2.00
FT	610	SUPERVISING ATTORNEY	546	0.50	0.50	0.00	0.50	1.00	0.00	-0.50
<b>FUNDED POSITIONS</b>				<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>6.50</b>	<b>0.00</b>	<b>-3.50</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>6.50</b>	<b>0.00</b>	<b>-3.50</b>
<b>254 REGIONAL FACILITY</b>										
FT	433	CORRECTIONAL COOK	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	469	SENIOR PROBATION OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482	JUVENILE CORRECTIONS FACILITIES MGR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485	SUPV. JUVENILE CORRECTIONS OFFICER	380	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486	JUVENILE CORRECTIONS OFFICER I/II	317/337	4.50	4.50	0.00	4.50	4.50	4.50	0.00
FT	487	SENIOR JUVENILE CORRECTIONS OFFICER	357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
<b>FUNDED POSITIONS</b>				<b>16.50</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>
FØ	178	LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>
<b>257 TITLE IV-E WAIVER</b>										
FT	469	SENIOR PROBATION OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>260 SHERIFF - COURT SECURITY</b>										
FT		416 DEPUTY SHERIFF I/II	393/408	11.00	11.00	0.00	11.00	11.00	11.00	0.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
FØ		416 DEPUTY SHERIFF I/II	393/408	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
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS &amp; MEASURES</b>										
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		648 AGRICULTURE & MSRS INSPECTOR I/II/SR	356/389/412	4.00	4.00	1.00	5.00	5.00	5.00	0.00
FT		824 AGRICULTURE COMM./SEALER WEIGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		6.00	6.00	1.00	7.00	7.00	7.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>262 BUILDING INSPECTOR</b>										
FT		317 PLAN CHECKER I/II (37.5 HR)	430/440	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	373/396	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		335 PERMIT SPECIALIST I/II (37.5 HR)	347/365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		336 PERMIT SUPERVISOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		337 SR. PERMIT SPECIALIST (37.5 HR)	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		340 SENIOR BUILDING INSPECTOR (37.5 HR)	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		763 DEPT INFO SYSTEM ANALYST (37.5 HR)	397	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		838 CHIEF BUILDING OFFICIAL	507	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								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>268 CANNABIS PLANNING</b>										
FT		180 OFFICE ASSISTANT I/II	251/282	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		631 PLANNER I/II (37.5 HR)	365/392	0.00	0.00	0.00	0.00	3.00	3.00	3.00
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	5.00	5.00	5.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>271 RECORDER</b>										
FT		100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		154 SR. MICROFILM TECHNICIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	283/312	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	334	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		176 MICROFILM TECHNICIAN I/II	291/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		185 FISCAL OFFICER	415	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
FØ		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	283/312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		180 OFFICE ASSISTANT I/II (37.5 HR)	251/282	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR</b>										
FT	168	SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406	SHERIFF'S LIEUTENANT	465	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	416	DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	445	DEPUTY CORONER-PUBLIC ADMIN	399	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	6.00	6.00	1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>
<b>273 PUBLIC GUARDIAN-CONSERVATOR</b>										
FT	123	SR FISCAL ASSISTANT (MC)	361	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	643	ACCOUNTANT/AUDITOR CONTROLLER	396	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	677	ASSISTANT PUBLIC GUARDIAN	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	678	DEPUTY PUBLIC GUARDIAN	373	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	842	PUBLIC GUARDIAN	450	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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>274 OFFICE OF EMERGENCY SERVICES</b>										
FT	193	EMERGENCY SERVICES MANAGER	428	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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>275 ECONOMIC DEVELOPMENT</b>										
FT	166	ADMINISTRATIVE SECRETARY	359	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	638	ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	640	ECONOMIC DEVELOPMENT SPECIALIST	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				5.00	4.00	0.00	4.00	4.00	4.00	0.00
FØ	640	ECONOMIC DEVELOPMENT SPECIALIST	428	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
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>277 CURRENT PLANNING</b>										
FT	130	SENIOR OFFICE ASSISTANT (37.5 HR)	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	328	PLANNING TECHNICIAN I/II (37.5 HR)	333/347	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	608	BUSINESS MANAGER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	619	DEVELOPMENT ASSISTANCE MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT	630	SENIOR PLANNER (37.5 HR)	429	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	631	PLANNER I/II (37.5 HR)	365/392	3.00	3.00	3.00	6.00	3.00	3.00	-3.00
FT	681	SUPERVISING PLANNER	470	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
FT	180	OFFICE ASSISTANT I/II (37.5 HR)	251/282	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				16.00	16.00	5.00	21.00	16.00	16.00	-5.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		Δ FROM FY2015-16
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>277 CURRENT PLANNING</b>										
FØ		315 DEPUTY PLANNING DIRECTOR	507	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
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>17.00</b>	<b>17.00</b>	<b>5.00</b>	<b>22.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-5.00</b>
<b>278 ANIMAL CONTROL</b>										
FT		179 OFFICE ASSISTANT I/II	264/295	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	298/318	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		1428 ANIMAL CONTROL OFFICER	322	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		<b>FUNDED POSITIONS</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
FØ		135 SENIOR OFFICE ASSISTANT (37.5 HR)	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		425 PROGRAM COORDINATOR (MC)	428	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		3.00	2.00	0.00	2.00	2.00	2.00	0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>282 ADVANCED PLANNING</b>										
FT		331 GEOGRAPHIC INFO SYSTEMS ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	429	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>286 HEADWATERS</b>										
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>FUNDED POSITIONS</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
FØ		638 ECONOMIC DEVELOPMENT COORDINATOR	469	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>289 NATURAL RESOURCES PLANNING</b>										
FT		208 ENVIRONMENTAL ANALYST	389	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	470	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>FUNDED POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY</b>										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	340	1.50	1.50	0.00	1.50	1.50	1.50	0.00
		<b>FUNDED POSITIONS</b>		<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>292 PUBLIC DEFENDER MEASURE Z</b>										
FT	114	SUPERVISING LEGAL SECRETARY	388	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	449	INVESTIGATOR (PUBLIC DEFENDER)	414	0.00	0.00	0.00	0.00	2.50	1.00	1.00
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	0.00	0.00	0.00	0.00	2.00	1.00	1.00
FUNDED POSITIONS				0.00	0.00	0.00	0.00	6.50	2.00	2.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.50</b>	<b>2.00</b>	<b>2.00</b>
<b>293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z</b>										
FT	493	SUBSTANCE ABUSE COUNSELOR I/II	338/356	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	907	MENTAL HEALTH CASE MANAGER I/II	350/378	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	909	MENTAL HEALTH CLINICIAN I/II	418/448	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				0.00	0.00	7.00	7.00	7.00	7.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>294 PUBLIC SAFETY REALIGNMENT</b>										
FT	168	SENIOR LEGAL OFFICE ASSISTANT	341	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	469	SENIOR PROBATION OFFICER	409	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	470	SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER I/II	360/392	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144	LEGAL SECRETARY I/II	312/333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				13.00	13.00	-1.00	13.00	13.00	13.00	0.00
FØ	168	SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>14.00</b>	<b>14.00</b>	<b>-2.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>295 DISTRICT ATTORNEY MEASURE Z</b>										
FT	153	LEGAL OFFICE ASSISTANT I/II (37.5 HR)	275/297	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168	SENIOR LEGAL OFFICE ASSISTANT	341	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	179	OFFICE ASSISTANT I/II	264/295	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	412	INVESTIGATOR (DISTRICT ATTORNEY)	439	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	425	PROGRAM COORDINATOR (MC)	428	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	602	DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	0.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				0.00	11.00	0.00	11.00	11.00	11.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>296 PROBATION MEASURE Z</b>										
FT	473	PROBATION OFFICER I/II	360/392	0.00	6.00	0.00	6.00	6.00	6.00	0.00
FUNDED POSITIONS				0.00	6.00	0.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>297 SHERIFF MEASURE Z</b>										
FT	128	EMERGENCY COMM DISPATCHER	345	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168	SR LEGAL OFFICE ASSISTANT	341	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	402	SHERIFF'S CAPTAIN	485	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414	SHERIFF'S SERGEANT	437	0.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	415	COMMUNITY SERVICES OFFICER 40 HR	346	0.00	3.00	1.00	4.00	5.00	4.00	0.00
FT	416	DEPUTY SHERIFF I/II	393/408	0.00	10.00	0.00	10.00	14.00	14.00	4.00
FT	419	CORRECTIONAL LIEUTENANT	471	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	420	SUPERVISING CORRECTIONAL DEPUTY	413	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424	CORRECTIONAL DEPUTY I/II	338/358	0.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	425	PROGRAM COORDINATOR (MC)	428	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	439	ANIMAL CONTROL AND FACILITIES MANAGER	428	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II 40 HR	375/408	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1428	ANIMAL CONTROL OFFICER	322	3.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				3.00	30.00	0.00	30.00	37.00	36.00	6.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>37.00</b>	<b>36.00</b>	<b>6.00</b>
<b>299 COUNTY COUNSEL MEASURE Z</b>										
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.50	0.00	0.50	0.50	0.50	0.00
FT	343	CODE COMPLIANCE OFFICER I/II	357/380	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				0.00	1.50	0.00	1.50	1.50	1.50	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>300 AUDITOR MEASURE Z</b>										
F0	123	SENIOR FISCAL ASSISTANT (MC)	361	0.00	0.00	0.00	0.00	0.00	0.50	0.50
FUNDED POSITIONS				0.00	0.00	0.00	0.00	0.00	0.50	0.50
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
<b>320 ROADS - ADMINISTRATION</b>										
FT	124	SENIOR FISCAL ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	129	PUBLIC WORKS DISPATCHER	349	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	167	EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	179	OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	301	DEPUTY PUB. WORKS DIR.-GENL. SERV.	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	608	BUSINESS MANAGER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	806	PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				11.00	11.00	0.00	11.00	10.00	10.00	-1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-1.00</b>
<b>321 ROADS - ENGINEERING</b>										
FT	300	DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	302	ASSOCIATE ENGINEER	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	304	ASSOCIATE CIVIL ENGINEER	472	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	306	ASSISTANT ENGINEER I/II	413/442	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	312	MATERIALS TESTING TECHNICIAN I/II	385/409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	313	SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00



## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>321 ROADS - ENGINEERING</b>										
FT		342 ASST. MATERIALS TESTING ENGINEER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				10.00	11.00	0.00	11.00	11.00	11.00	0.00
FØ		306 ASSISTANT ENGINEER I/II	413/442	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				3.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				13.00	13.00	0.00	13.00	13.00	13.00	0.00
<b>322 ROADS - REAL PROPERTY</b>										
FT		207 COUNTY SURVEYOR	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	385/399	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		329 SURVEY PARTY CHIEF	427	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		629 SR. REAL PROPERTY AGENT	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		636 REAL PROPERTY AGENT I/II	364/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				8.00	7.00	0.00	7.00	7.00	7.00	0.00
FØ		322 ENGINEERING TECHNICIAN I/II	385/409	1.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				1.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>				9.00	9.00	0.00	9.00	9.00	9.00	0.00
<b>325 ROADS - MAINTENANCE</b>										
FT		129 PUBLIC WORKS DISPATCHER	349	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		201 ROAD SUPERINTENDENT	438	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		204 ROAD MAINTENANCE SUPERVISOR	389	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		205 BRIDGE CREW SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		215 TRAFFIC CONTROL CREW SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		216 SENIOR ROAD MAINTENANCE WORKER	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		220 TRAFFIC CONTROL MAINTENANCE WORKER	335	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		229 BRIDGE MAINTENANCE WORKER	349	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		230 ROAD MAINTENANCE WORKER III	349	19.00	15.00	2.00	17.00	17.00	17.00	0.00
FT		238 ROAD MAINTENANCE WORKER I/II	321/335	26.00	24.00	-1.00	23.00	21.00	21.00	-2.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	385/409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	374	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		431 BOAT OPERATOR I/II	321/335	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>				67.00	61.00	2.00	63.00	60.00	60.00	-3.00
FØ		201 ROAD SUPERINTENDENT	438	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ		204 ROAD MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		229 BRIDGE MAINTENANCE WORKER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		230 ROAD MAINTENANCE WORKER III	349	5.00	9.00	-2.00	7.00	7.00	7.00	0.00
FØ		238 ROAD MAINTENANCE WORKER I/II	321/335	9.00	11.00	0.00	11.00	13.00	13.00	2.00
FØ		427 CORRECTIONAL WORK CREW LEADER	374	0.00	0.00	0.00	0.00	1.00	1.00	1.00
<b>POSITIONS FROZEN INDEFINITELY</b>				16.00	22.00	-2.00	20.00	24.00	24.00	4.00
<b>TOTAL POSITIONS ALLOCATED</b>				83.00	83.00	0.00	83.00	84.00	84.00	1.00
<b>330 HEAVY EQUIPMENT MAINTENANCE</b>										
FT		202 EQUIPMENT SUPERINTENDENT	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		213 SENIOR EQUIPMENT MECHANIC	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		224 EQUIPMENT MECHANIC I/II	346/366	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		235 FABRICATOR - MECHANIC	371	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		236 TIRE REPAIR SPECIALIST	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		248 SENIOR PARTS STOREKEEPER	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>330 HEAVY EQUIPMENT MAINTENANCE</b>									
FT	249 PARTS STOREKEEPER	306	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								
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>331 ROADS - NATURAL RESOURCES</b>									
FT	208 ENVIRONMENTAL ANALYST	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>350 MOTOR POOL</b>									
FT	218 SENIOR AUTOMOTIVE MECHANIC	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	228 AUTOMOTIVE MECHANIC I/II	339/357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	246 AUTOMOTIVE SERVICE TECHNICIAN	329	1.75	2.75	0.00	2.75	3.00	3.00	0.25
	FUNDED POSITIONS		6.75	7.75	0.00	7.75	8.00	8.00	0.25
	POSITIONS FROZEN INDEFINITELY								
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.75</b>	<b>7.75</b>	<b>0.00</b>	<b>7.75</b>	<b>8.00</b>	<b>8.00</b>	<b>0.25</b>
<b>359 HR-RISK MANAGEMENT</b>									
FT	690 SENIOR HMN RESRC ANALYST - RISK	458	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	697 HUMAN RESOURCES ANALYST - RISK I/II	418/446	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	700 RISK MANAGER	524	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINSTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		4.00	5.00	-1.00	4.00	4.00	4.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>5.00</b>	<b>-1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>381 AVIATION ENTERPRISE</b>									
FT	177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	251 FACILITY MAINT. MECH. I/II	334/372	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	271 AIRPORT GROUNDSKEEPER	330	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT	278 AIRPORT SERVICES WORKER I/II	317/337	5.00	5.00	0.00	5.00	7.00	5.00	0.00
FT	279 SUPERVISING AIRPORT SERVICE WORKER	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ	617 AIRPORT MANAGER	458	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FT	425 PROGRAM COORDINATOR (MC)	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		12.00	12.00	0.00	12.00	14.00	12.00	0.00
FØ	251 FACILITY MAINT. MECH. I/II	334/372	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FØ	268 BUILDING MAINTENANCE CUSTODIAN	303	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ	271 AIRPORT GROUNDSKEEPER	330	1.00	1.00	0.00	1.00	0.00	1.00	0.00
FØ	278 AIRPORT SERVICES WORKER I/II	317/337	2.00	2.00	0.00	2.00	0.00	2.00	0.00
FØ	617 AIRPORT MANAGER	458	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY		7.00	7.00	0.00	7.00	5.00	7.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>400 PUBLIC HEALTH ADMINISTRATION</b>										
FT	117	BUDGET SPECIALIST	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	122	OFFICE SVCS SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124	SENIOR FISCAL ASSISTANT	343	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR (37.5 HR)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	166	ADMINISTRATIVE SECRETARY (MC)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT	179	OFFICE ASSISTANT I/II	264/295	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	540	HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	544	HHS-PUBLIC HEALTH BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	555	EPIDEMIOLOGIST STATISTICIAN	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT	295/313	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	8.00	8.00	0.00	8.00	9.00	9.00	1.00
FT	761	DEPT. INFORMATION SYSTEMS TECH	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762	DEPT. INFORMATION SYSTEMS ANALYST	410	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	503	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	936	DEPT. PROGRAMMER ANALYST	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425	PROGRAM COORDINATOR	415	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				47.70	45.70	0.00	45.70	45.70	45.70	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>47.70</b>	<b>45.70</b>	<b>0.00</b>	<b>45.70</b>	<b>45.70</b>	<b>45.70</b>	<b>0.00</b>
<b>406 ENVIRONMENTAL HEALTH</b>										
FT	122	OFFICE SERVICES SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	264/295	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	305	GEOLOGIST	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	510	DIRECTOR OF ENVIRONMENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	518	SENIOR ENVIRONMENTAL HEALTH SPEC.	421	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	519	SUPV. ENVIRONMENTAL HEALTH SPEC.	457	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	532	ENVIRONMENTAL HEALTH TECHNICIAN I/II	309/329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	535	ENVIRONMENTAL HEALTH SPEC. I/II	375/407	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	536	HAZARDOUS MATERIALS SPECIALIST I/II	375/408	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	537	SR. HAZARDOUS MATERIALS SPECIALIST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				32.00	32.00	0.00	32.00	32.00	32.00	0.00
FØ	552	VECTOR CONTROL OFFICER	378	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
<b>TOTAL POSITIONS ALLOCATED</b>				<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>
<b>414 HEALTH EDUCATION</b>										
FT	179	OFFICE ASSISTANT I/II	264/295	2.80	2.80	0.00	2.80	2.80	2.80	0.00
FT	495	TRANSLATOR/INTERPRETER	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	517	HHS PROGRAM SERVICES COORDINATOR	444	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	540	HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	582	SR. HEALTH EDUCATION SPECIALIST	409	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>414 HEALTH EDUCATION</b>										
FT		934 PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	422	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	366/399	16.00	16.00	0.00	16.00	16.00	16.00	0.00
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				35.80	35.80	0.00	35.80	34.80	34.80	-1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>35.80</b>	<b>35.80</b>	<b>0.00</b>	<b>35.80</b>	<b>34.80</b>	<b>34.80</b>	<b>-1.00</b>
<b>415 WOMEN-INFANT-CHILD NUTRITION</b>										
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		540 HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		581 NUTRITION AIDE (37.5 HR)	307	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT		1581 NUTRITION AIDE	320	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				13.83	13.83	0.00	13.83	12.83	12.83	-1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>13.83</b>	<b>13.83</b>	<b>0.00</b>	<b>13.83</b>	<b>12.83</b>	<b>12.83</b>	<b>-1.00</b>
<b>416 PUBLIC HEALTH FIELD NURSING</b>										
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	10.60	12.60	0.00	12.60	15.60	15.60	3.00
FT		514 SUPERVISING PUBLIC HEALTH NURSE	480	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	471	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		528 PUBLIC HEALTH NURSE	461	28.60	28.60	0.00	28.60	28.60	28.60	0.00
FT		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.20	0.00
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	453	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		567 LVN (PUBLIC HEALTH)	370	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	282/300	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	328	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	7.00	7.00	1.00	8.00	8.00	8.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		587 FAMILY NURSE PRACTITIONER	511	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				71.40	73.40	0.00	73.40	75.40	75.40	2.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>71.40</b>	<b>73.40</b>	<b>0.00</b>	<b>73.40</b>	<b>75.40</b>	<b>75.40</b>	<b>2.00</b>
<b>424 MENTAL HEALTH</b>										
FT		117 BUDGET SPECIALIST	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SERVICES SUPERVISOR	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	6.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		179 OFFICE ASSISTANT I/II	264/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		185 FISCAL OFFICER	415	1.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
424	MENTAL HEALTH									
FT	269	MENTAL HEALTH MAINTENANCE CUSTODIAN	309	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	270	SENIOR MENTAL HEALTH MAINT. CUSTODIAN	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	434	MENTAL HEALTH COOK	316	2.00	2.50	0.00	2.50	2.50	2.50	0.00
FT	435	MENTAL HEALTH COOK'S AIDE	270	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	338/356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492	SR. SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	515	NURSE CASE MANAGER	425	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	545	HHS-MENTAL HEALTH BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	328	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	395/313	13.50	14.50	0.00	14.50	14.50	14.50	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	341	5.00	5.00	1.00	6.00	6.00	6.00	0.00
FT	576	PEER CAOCH I/II	375/289	7.50	7.50	0.00	7.50	12.50	12.50	5.00
FT	577	PEER CAOCH III	303	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	578	PARENT PARTNER I/II	275/289	3.50	3.50	0.00	3.50	3.50	3.50	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	11.00	13.00	0.00	13.00	13.00	13.00	0.00
FT	643	ACCOUNTANT/AUDITOR I/II	372/396	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	685	SENIOR PAYROLL/PERSONNEL SPECIALIST	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	692	ACCOUNTING SYSTEMS ANALYST	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	273/287	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761	DEPARTMENT INFORMATION SYSTEMS TECH	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762	DEPT. INFO. SYSTEMS ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	341/364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	900	CRISIS SPECIALIST	408	2.80	2.80	-1.00	1.80	2.00	2.00	0.20
FT	901	DIRECTOR OF DIETARY SERVICES	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	902	MEDICAL DIRECTOR	721	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	903	DISCHARGE PLANNER	349	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	905	MEDICAL RECORDS MANAGER	466	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	904	LIC. CLINICAL PSYCHOLOGIST I/II	425/472	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	907	MENTAL HEALTH CASE MGR./II	350/378	51.00	52.00	0.00	52.00	54.00	54.00	2.00
FT	909	MENTAL HEALTH CLINICIAN I/II	418/448	55.20	56.20	3.40	59.60	60.60	60.60	1.00
FT	910	SENIOR ACTIVITY THERAPIST	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	911	MENTAL HEALTH WORKER I/II	297/316	12.80	12.80	0.00	12.80	12.80	12.80	0.00
FT	912	PSYCHIATRIC MID-LEVEL PRACTITIONER	511	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	913	PSYCHIATRIC NURSE	453	34.40	34.40	0.00	34.40	34.40	34.40	0.00
FT	914	PSYCHIATRIC TECHNICIAN I/II	359/388	10.50	10.50	0.00	10.50	9.50	9.50	-1.00
FT	915	QUALITY MGMT COORDINATOR	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	472	13.00	14.00	0.00	14.00	14.00	14.00	0.00
FT	919	SENIOR MENTAL HEALTH WORKER	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	920	SUPERVISING PSYCHIATRIC NURSE	472	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	921	PSYCHIATRIC PHYSICIAN'S ASSISTANT	492	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	922	ASST. DIR. OF PSYCHIATRIC NURSING	492	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT	923	SENIOR CASE MANAGER	388	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	924	SENIOR PSYCHIATRIST	706	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	932	DIRECTOR OF PSYCHIATRIC NURSING	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	7.00	7.00	0.00	7.00	8.00	8.00	1.00
FT	934	PROGRAM MANAGER	493	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	936	DEPARTMENT PROGRAMMER - ANALYST	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	937	PHYSICIAN/PSYCHIATRIST	690	10.00	7.00	-1.00	6.00	1.00	1.00	-5.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	939	ACTIVITY THERAPIST	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>424 MENTAL HEALTH</b>										
FT		1425 PROGRAM COORDINATOR	415	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				320.70	320.70	1.40	322.10	325.30	325.30	3.20
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>320.70</b>	<b>320.70</b>	<b>1.40</b>	<b>322.10</b>	<b>325.30</b>	<b>325.30</b>	<b>3.20</b>
<b>425 ALCOHOL AND DRUG</b>										
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	338/356	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	472	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	366/399	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		934 PROGRAM MANAGER	289	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				19.70	17.70	0.00	17.70	17.70	17.70	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>19.70</b>	<b>17.70</b>	<b>0.00</b>	<b>17.70</b>	<b>17.70</b>	<b>17.70</b>	<b>0.00</b>
<b>431 MENTAL HEALTH - HEALTHY MOMS</b>										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	338/356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		596 PARENT EDUCATOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	418/448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1732 CHILD CARE WORKER	287	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS				11.40	11.40	0.00	11.40	11.40	11.40	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.40</b>	<b>11.40</b>	<b>0.00</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>0.00</b>
<b>435 PUBLIC HEALTH LABORATORY</b>										
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	518	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		516 PUBLIC HEALTH LABORATORY MANAGER	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		526 PUBLIC HEALTH MICROBIOLOGIST I/II	370/414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		571 LABORATORY ASSISTANT I/II (37.5 HR)	277/324	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1571 LABORATORY ASSISTANT I/II	291/337	4.00	5.00	0.00	5.00	6.00	6.00	1.00
FT		1572 SENIOR LABORATORY ASSISTANT	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	11.00	0.00	11.00	12.00	12.00	1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>1.00</b>
<b>460 MCAH/CCS PROGRAM PERSONNEL</b>										
FT		514 SUPERVISING PUBLIC HEALTH NURSE	480	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	471	3.00	3.00	0.00	3.00	3.00	3.00	0.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>460 MCAH/CCS PROGRAM PERSONNEL</b>										
FT	528	PUBLIC HEALTH NURSE	461	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	533	OCCUPATIONAL THERAPIST	496	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	534	PHYSICAL THERAPIST	496	2.75	2.75	0.00	2.75	2.75	2.75	0.00
FT	554	DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT	570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	282/300	0.90	0.90	0.00	0.90	0.90	0.90	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	295/313	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	362/395	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	934	PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	940	SUPERVISING THERAPIST	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1573	HEALTH CLIENT SERVICES WORKER	320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1594	PUBLIC HEALTH NUTRITIONIST	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>27.95</b>	<b>27.95</b>	<b>0.00</b>	<b>27.95</b>	<b>27.95</b>	<b>27.95</b>	<b>0.00</b>
FØ	1573	HEALTH CLIENT SERVICES WORKER	320	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>				<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>28.95</b>	<b>27.95</b>	<b>0.00</b>	<b>27.95</b>	<b>27.95</b>	<b>27.95</b>	<b>0.00</b>
<b>511 SOCIAL SERVICES</b>										
FT	122	OFFICE SERVICES SUPERVISOR	366	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	124	SENIOR FISCAL ASSISTANT	343	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	330	9.00	9.00	1.00	10.00	10.00	10.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	11.00	11.00	0.00	11.00	12.00	12.00	1.00
FT	179	OFFICE ASSISTANT I/II	264/295	56.60	55.00	-1.00	54.00	57.00	57.00	3.00
FT	182	SSB SECRETARY II	359	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	183	SSB SECRETARY I	315	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	186	OFFICE ASSISTANT III	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	351	LEGAL CLERK I/II	288/311	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	389	STAFF SERVICES SPECIALIST (MC)	446	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	390	STAFF SERVICES SPECIALIST	372	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	391	STAFF SERVICES ANALYST I/II	375/408	40.00	41.00	0.00	41.00	42.00	42.00	1.00
FT	393	SUPERVISING STAFF SERVICES ANALYST	436	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	395	STAFF SERVICES MANAGER (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	396	STAFF SERVICES ANALYST III (MC)	448	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	576	PEER COACH I/II	275/289	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	691	SENIOR INFORMATIONS SYSTEMS ANALYST	430	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	706	SOCIAL WORKER IV - A/B (37.5 HR)	389/403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	707	SOCIAL WORKER IV - A/B/C/D	402/416/418/448	70.00	78.00	0.00	78.00	80.00	80.00	2.00
FT	708	SOCIAL SERVICE AIDE	297	19.00	19.00	8.00	27.00	27.00	27.00	0.00
FT	714	SOCIAL WORKER SUPERVISOR II	471	16.00	18.00	1.00	19.00	19.00	19.00	0.00
FT	719	INTEGRATED CASEWORKER I/II	334/356	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	720	INTEGRATED CASEWORKER III	388	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	721	SUPERVISING INTEGRATED CASEWORKER	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	722	EMPLOYMENT & TRAINING WORKER I/II	329/371	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT	723	EMPLOYMENT & TRAINING WORKER III	385	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	724	EMPLOYMENT & TRAINING SUPERVISOR	435	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	726	SOCIAL WORKER I/II/III (37.5 HR)	338/363/379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	727	SOCIAL WORKER I/II/III	351/376/392	15.00	16.00	2.00	18.00	23.00	23.00	5.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17			
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16	
<b>511 SOCIAL SERVICES</b>											
FT	729	STAFF SERVICES ANALYST I/II M/C	415/446	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	738	WELFARE INVESTIGATOR I/II	412/440	7.00	7.00	0.00	7.00	7.00	7.00	0.00	
FT	740	WELFARE INVESTIGATOR SUPERVISOR	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	741	SENIOR WELFARE INVESTIGATOR	449	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	742	VOCATIONAL TRAINEE/ASSISTANT	262/276	11.00	11.00	1.00	12.00	12.00	12.00	0.00	
FT	747	PROGRAM MANAGER I	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	750	PROGRAM MANAGER II	503	9.00	9.00	0.00	9.00	9.00	9.00	0.00	
FT	768	VOCATIONAL COUNSELOR I/II	341/364	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	818	HHS-SOCIAL SERVICES BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	931	DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	938	PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1137	SERVICES SUPPORT ASSISTANT I/II	281/315	6.00	6.00	0.00	6.00	6.00	6.00	0.00	
FT	1149	FISCAL SERVICES SUPERVISOR	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	1194	SERVICES SUPPORT ASSISTANT III	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1708	SOCIAL WORKER SUPERVISOR I	445	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	1729	ELIGIBILITY SUPERVISOR	396	16.00	17.00	0.00	17.00	17.00	17.00	0.00	
FT	1731	ELIGIBILITY WORKER I/II/III	305/337/363	154.00	164.00	0.00	164.00	164.00	164.00	0.00	
FT	1733	STOCK CLERK	291	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1737	SSB-ACCOUNTANT/AUDITOR I/II	372/396	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	1738	SSB-PROGRAMMER ANALYST	430	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	1739	SSB-SYSTEMS SUPPORT ANALYST	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT	1740	SSB-INFO SYSTEMS ANALYST I/II	380/410	6.00	7.00	0.00	7.00	7.00	7.00	0.00	
FUNDED POSITIONS					547.60	571.00	12.00	583.00	595.00	595.00	12.00
POSITIONS FROZEN INDEFINITELY											
<b>TOTAL POSITIONS ALLOCATED</b>					<b>547.60</b>	<b>571.00</b>	<b>12.00</b>	<b>583.00</b>	<b>595.00</b>	<b>595.00</b>	<b>12.00</b>
<b>516 DHHS - ADMINISTRATION</b>											
FT	135	SENIOR OFFICE ASSISTANT	330	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	146	PUBLIC EDUCATION & INFORMATION MANAGER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	162	MAIL SERVICES DRIVER	294	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	167	EXECUTIVE SECRETARY (MC)	378	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	376	GRAPHIC ARTS TECHNICIAN	390	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT	391	STAFF SERVICES ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	395	STAFF SERVICES MANAGER (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	392	STAFF SERVICES SPECIALIST	372	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	643	ACCOUNTANT/AUDITOR I/II	372/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	649	ASSISTANT DIRECTOR - PROGRAMS HHS	565	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	650	ASSISTANT DIRECTOR - ADMIN HHS	565	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	687	POLICY & LEGISLATIVE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	759	DEPT. INFORMATION SYSTEMS SUPERVISOR	450	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	762	DEPT. INFORMATION SYSTEMS ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	776	ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	814	HHS-DEP DIRECTOR-EMPLOYMENT SVCS	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	816	HHS-DEP DIRECTOR-INFO. SERVICES	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	817	HHS-DEP DIRECTOR-FINANCE	522	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	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	931	DEPUTY BRANCH DIRECTOR	519	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	905	MEDICAL RECORDS MANAGER	466	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	



## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
<b>516 DHHS - ADMINISTRATION</b>										
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934	PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	356	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941	PAYROLL/PERSONNEL SUPERVISOR	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				39.00	38.00	0.00	38.00	38.00	38.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>39.00</b>	<b>38.00</b>	<b>0.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>597 ETD OPERATIONS</b>										
FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761	DEPARTMENT INFORMATION SYSTEMS TECH	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	765	EMPLOYMENT/TRAINING PROGRAM COORD.	408	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	341/364	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	770	EDUCATIONAL LAB INSTRUCTOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	772	CLIENT SERVICES WORKER I/II	308/341	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	851	EMPLOYMENT/TRAINING MGR.	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1734	SENIOR VOCATIONAL COUNSELOR	384	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
<b>599 VETERANS SERVICE OFFICE</b>										
FT	179	OFFICE ASSISTANT I/II	364/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	672	VETERANS SERVICE OFFICER	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	675	VETERANS SERVICE REP	346	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FUNDED POSITIONS				3.00	3.00	0.00	3.00	4.00	4.00	1.00
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>621 LIBRARY</b>										
FT	112	BOOKMOBILE LIBRARY ASST (37.5 HR)	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	156	LIBRARY SHIPPING CLERK (37.5 HR)	286	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	157	LIBRARY ASSISTANT I/II (37.5 HR)	368/290	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT	167	EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II (40 HR)	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	362/395	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT	652	LIBRARY DIVISION MANAGER	462	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	653	LIBRARIAN I/II (37.5 HR)	338/365	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	657	SENIOR LIBRARY ASSISTANT (37.5 HR)	328	9.85	10.10	0.70	10.80	10.80	10.80	0.00
FT	658	SUPERVISING LIBRARIAN (37.5 HR)	407	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	830	DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				30.39	30.64	0.70	31.34	30.34	30.34	-1.00

## Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15 YEAR-END AUTHORIZED	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
					BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
621	LIBRARY									
	FØ	157 LIBRARY ASSISTANT I/II (37.5 HR)	264/286	1.54	1.54	0.00	1.54	1.54	1.54	0.00
		POSITIONS FROZEN INDEFINITELY		1.54	1.54	0.00	1.54	1.54	1.54	0.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>31.93</b>	<b>32.18</b>	<b>0.70</b>	<b>32.88</b>	<b>31.88</b>	<b>31.88</b>	<b>-1.00</b>
632	HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
	FT	165 SECRETARY (37.5 HR)	302	0.54	0.54	0.00	0.54	0.54	0.54	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	378	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								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.54</b>	<b>1.54</b>	<b>0.00</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>0.00</b>
713	COUNTY PARKS									
	FT	219 PARKS SUPERVISOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	265 SENIOR PARK CARETAKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	272 PARK CARETAKER I/II	303/323	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
		TOTAL FUNDED POSITIONS		2074.50	2139.65	29.10	2169.75	2211.70	2196.20	26.45
		TOTAL POSITIONS FROZEN INDEFINITELY		127.08	101.08	-5.00	96.08	94.18	95.68	-0.40
		GRAND TOTAL - POSITIONS ALLOCATED		2201.58	2240.73	24.10	2265.83	2294.38	2291.88	26.05

Dollar figures for Elected and Appointed Officials without a salary range listed (\*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at [www.humboldt.gov](http://www.humboldt.gov)